

DEPARTMENT OF COMMUNITY SERVICES

COMMUNITY SERVICES ADMINISTRATION	FUNCTION	1301
APPROPRIATIONS		\$ 498,359
FRINGES		\$ 256,404
TOTAL APPROPRIATIONS		<u>\$ 754,763</u>
REVENUE		\$ 23,418
NET		<u><u>\$ (731,345)</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 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 e 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 thorough 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.

Work Program Statistics

	Actual 2013-2014 Year 38	Actual 2013-2014 Year 39	Estimate 2014-2015 Year 40	Estimate 2015-2016 Year 41
Community Development Block Grant Human Service Contracts				
Contracts Processed	48	44 (collaboration)	44	40
Contract Dollar Amount	\$2,083,265	\$2,090,01	\$1,949,675	\$1,895,000
Activities Contracted	210	215	215	215
Clients Served	20,500	14,381	20,000	21000
Avg. Units of Service Delivered	275,000	287,620	290,000	290000
Numbers of Sites Monitored	48	48	48	47
Subcontracts Reviewed & Approved	13	9	10	10
Budget Revisions Processed	1	50(incl. ext.)	10	10
Site Monitoring Visits	500	400	500	500
Activity Reports Logged	396	500	500	480
Fair Housing Program:	5			
Number of Contracts	6	6	4	4
Contract Dollar Amount	\$223,196	\$270,066	\$178,200	\$160,380
Emergency Solutions Grants				
Contacts Processed		15	11	11
Contract Dollar Amounts		\$940,000	1,009,000	\$1,159,066
Clients Served		9261	9300	9300
Rapid Rehousing Pilot Project				
Contract Processed		9	4(incl. 2 ext.)	2
Clients Served		378/188HH	3 50/175 HH	50/175 HH
HOPWA Grants				
Number of Contracts		3	2 (consolidated)	1(consolidated)
Contract Dollar Amount		508,980	\$533,500	\$546,763
Clients Served		233	200	200
Technical Services Provided:				
Representation at Community Meetings	50	55	50	50
Technical Assistance Provided	80	80	5 at risk/2 special program/100 general	5 at risk/2 special program/100 general
Proposals Reviewed for Funding	50	80	80 (add 30 for CoC/15 EC Youth)	90
Meetings with Program Operators/Board	40	75	80	80



City of Buffalo
Adopted Budget 2015-2016
General Fund

	2013-2014 Actual Amount	2014-2015 Adopted Budget	2014-2015 Revised Budget	2014-2015 Year To Date 6/9/2015	2015-2016 Adopted Budget
1301 COMMUNITY SERVICES ADMIN TOTAL	341,865.17	451,041.56	452,192.81	243,534.01	498,359.00
15501001 COMMUNITY SERVICES ADMIN PS	338,845.46	447,129.56	447,129.56	239,632.94	494,947.00
411001 ANNUAL SALARY	320,680.05	432,445.00	432,445.00	229,942.87	480,765.00
413001 OVERTIME	1,388.48	0.00	0.00	1,171.17	0.00
414001 LONGEVITY	4,915.65	3,625.00	3,625.00	1,283.44	3,300.00
414007 PERFECT ATTENDANCE INCENTIVE	1,961.28	1,459.56	1,459.56	305.46	1,282.00
415001 AUTOMOBILE ALLOWANCE	9,900.00	9,600.00	9,600.00	6,930.00	9,600.00
15501005 COMMUNITY SERVICES ADMIN SP	1,666.35	2,500.00	2,651.25	1,955.79	2,000.00
461001 OFFICE SUPPLIES	0.00	0.00	0.00	0.00	2,000.00
461002 CONTRACT VENDOR SUPPLIES	1,666.35	2,500.00	2,651.25	1,955.79	0.00
15501006 COMMUNITY SERVICES ADMIN SV	1,353.36	1,412.00	2,412.00	1,945.28	1,412.00
455000 PRINTING & BINDING	66.00	192.00	192.00	132.00	192.00
455100 INTERNAL PRINT SHOP	379.02	220.00	1,220.00	1,200.00	220.00
456000 OTHER SERVICES	0.00	0.00	0.00	0.00	1,000.00
480000 OTHER SERVICES	908.34	1,000.00	1,000.00	613.28	0.00

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CITY OF BUFFALO
ADOPTED BUDGET REQUESTS

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BUDGET PROJECTION 21516 CITY OF BUFFALO 2015 - 2016

ORG	OBJECT PROJ	ACCOUNT DESCRIPTION	CURRENT ADJ BUDGET	PROJECTED ACTUAL	ADOPTED	PERCENT CHANGE
15501001411001		COMM SVCS ADMIN PS ANNUAL SAL	432,445.00	.00	480,765.00	11.17
	1000-55-1301-0000-1-00-0-55-411001-					
		Commissioner of Community Serv	1.00	101,988.00	101,988.00	
		Sr Human Resource Planner A75 - Step	1.00	58,133.00	58,133.00	
		11				
		Human Resource Planner A049 - Step	1.00	48,268.00	48,268.00	
		12				
		Special Assistant	1.00	40,373.00	40,373.00	
		Human Resource Planner -(A049) Step 1	1.00	47,107.00	47,107.00	
		Account Clerk-Typist A005 Step 5	1.00	39,163.00	39,163.00	
		Contract Compliance Monitor A062 Step 5	1.00	59,627.00	59,627.00	
		Secretary to Comm of Community Services	1.00	38,999.00	38,999.00	
		Human Resource Planner A049 - Step 1	1.00	47,107.00	47,107.00	
		BUDGET CEILING:			432,445.00	
		TOTALS:	432,445.00	.00	480,765.00	11.17

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

DEPARTMENT OF COMMUNITY SERVICES

COMMISSION ON CITIZENS' RIGHTS & COMMUNITY RELATIONS	FUNCTION	1502
APPROPRIATIONS		\$ 128,676
FRINGES		\$ 67,224
TOTAL APPROPRIATIONS		<u>\$ 195,900</u>
REVENUE		\$ -
NET		<u><u>\$ (195,900)</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. Continue to assist citizens in the filing of complaints against the Buffalo Police Department.
3. Refer citizens to agencies able to assist clients based on subject matter of complaint.
4. Create connections with communities by organizing educational forums for residents related to diversity and inclusion, police contact and discrimination.
5. 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.
6. 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.
7. In conjunction with the Mayor's office and BETC, work with "Returning Citizens" (formerly re-entry population) by connecting them with agencies that can train and assist them while entering the local job market.
8. Work with area businesses explaining "Ban the Box" so that they can be more comfortable and understand the importance in our City.
9. Continue the City's Anti-Bullying Campaign, "Buffalo Bulldozes Bullying" in partnership with the Buffalo Public Schools.
10. Building on the momentum of the recently released One Buffalo Opportunity Pledge, continue to work to ensure diversity and inclusion in hiring.
11. Police Seminars on the following:
 1. Community Relations
 2. Professionalism
 3. Diversity Training
 4. Cultural Sensitivity

Citizens' Right's and Community Relations

Activities

City's Anti-Bullying Campaign

1. Orchestrated in conjunction with the Mayor's office, the City's Anti-Bullying campaign in response to new legislation making Bullying a civil rights violation and holding schools accountable for preventing such behavior.
2. Campaign included partnering with private sector sponsors such as AT&T, NFTA and Lamar advertising.
3. Buffalo Public High School students, teachers and administrators attended a day-long symposium discussing the new law, compliance requirements and the effects of bullying.
4. Anti-Bullying slogan contest was launched where students were invited to submit artwork and slogans to be considered and adopted as the City of Buffalo's official Anti-Bullying Campaign slogan. The winning submission came from Emerson High School and was displayed on billboards and NFTA buses across the City.
5. Developed on-going 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.
6. Organized a special screening of the award-winning documentary "Bully" for Buffalo Public School students that took place at the historic North Park Theatre.

Community Basic Training & Forums

1. Facilitate educational forums relating 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. Recently, tailored training to High School aged students and will be presenting to students in order to educate them of their rights and foster a sense of respect for law enforcement.
3. In response to national occurrences between citizens and police, organized a community forum that was attended by more than 300 citizens and gave them an opportunity to engage law enforcement officials such as the BPD, NFTA Police, US Attorney, Erie County District Attorney and local clergy on issues related to police community interaction.
4. Facilitated the answering of all questions and the answers and other information being placed on the City's website for easy access for residents.

Cultural Events

1. Enhanced the City of Buffalo's Hispanic Heritage Month Celebration which now honors Hispanics in various fields, such as law & law enforcement, STEM, the arts and the financial sector, each year and introduces the community to the great talent Hispanics offer to the City.
2. Established the very first City of Buffalo Women's History Month Celebration which honors & recognizes the many contributions great women have made to the City in various sectors. Each year, on behalf of Mayor Brown, extraordinary women are selected to be recognized by the City for their contributions in their field and recognized at a ceremony in the lobby of City Hall.
3. Community education 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
Adopted Budget 2015-2016
General Fund

	2013-2014 Actual Amount	2014-2015 Adopted Budget	2014-2015 Revised Budget	2014-2015 Year To Date 6/9/2015	2015-2016 Adopted Budget
1502 COMM CITIZENS RGHTS & COMM REL TOTAL	102,283.49	115,500.00	115,500.00	108,596.15	128,676.00
15502001 CITIZENS RGHTS & COMM REL PS	101,285.12	112,900.00	112,900.00	107,495.79	125,826.00
411001 ANNUAL SALARY	93,602.64	112,500.00	112,500.00	107,495.79	125,426.00
412002 HOURLY SALARY	7,282.48	0.00	0.00	0.00	0.00
414001 LONGEVITY	400.00	400.00	400.00	0.00	400.00
15502005 CITIZENS RGHTS & COMM REL SP	653.77	850.00	1,087.00	453.56	850.00
461001 OFFICE SUPPLIES	653.77	500.00	500.00	453.56	750.00
461002 CONTRACT VENDOR SUPPLIES	0.00	250.00	587.00	0.00	0.00
467000 MISCELLANEOUS SUPPLIES	0.00	100.00	0.00	0.00	100.00
15502006 CITIZENS RGHTS & COMM REL SV	344.60	1,750.00	1,513.00	646.80	2,000.00
444101 RENTAL LAND & BUILDINGS	0.00	1,200.00	0.00	0.00	1,200.00
455000 PRINTING & BINDING	0.00	300.00	500.00	0.00	300.00
455100 INTERNAL PRINT SHOP	149.60	250.00	550.00	183.80	500.00
480000 OTHER SERVICES	195.00	0.00	463.00	463.00	0.00

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CITY OF BUFFALO
ADOPTED BUDGET REQUESTS

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BUDGET PROJECTION 21516 CITY OF BUFFALO 2015 - 2016

ORG	OBJECT PROJ	ACCOUNT DESCRIPTION	CURRENT ADJ BUDGET	PROJECTED ACTUAL	ADOPTED	PERCENT CHANGE
15502001411001		COMMREL PS ANNUAL SAL	112,500.00	.00	125,426.00	11.49
	1000-55-1502-0000-1-00-0-55-411001-	EXEC DIR CITIZEN RIGHTS&COMM R	1.00	86,427.00	86,427.00	
		Secretary to the Executive Director	1.00	38,999.00	38,999.00	
		BUDGET CEILING:			112,500.00	
		TOTALS:	112,500.00	.00	125,426.00	11.49

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

DEPARTMENT OF COMMUNITY SERVICES

RECREATION PROGRAM FOR ELDERLY

FUNCTION

1412

APPROPRIATIONS	\$	555,916
FRINGES	\$	276,740
TOTAL APPROPRIATIONS	\$	<u>832,655</u>
REVENUE	\$	3,450
NET	\$	<u><u>(829,205)</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 three 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 dinning 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, 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 2015/2016.
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. In 2014/15, the Division also initiated a new 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 was done in cooperation with Meals on Wheels.

Division of Senior Services

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. ^{3rd} 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.
6. 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.
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 2013/14 summer, this event exceeded its original expectations by attracting over 1400 seniors.

Division of Senior Services

Work Program Statistics

Division of Senior Services	Actual 2013-2014	Estimate 2014-2015	Projection 2015-2016
Nutrition (Meals served format & informal)	26,000	26,374	26,500
Program Participants At Centers (cumulative)	52,000	52,200	52,200
Information & Referrals: (cumulative)	46,900	47,200	48,000
Circulation/Newsletter(Mail, On-line & Center's)	12,000	12,000	12,000
Volunteer (Hours):	5,100	5,200	5,300
Issuance of Mayors Card:	13,500	13,620	14,000
Application Assistance (Disable & Other)	13,900	13,620	13,950
Medical Transportation: (Including referred Trips& round trips)	2,800	2,630	2,650
Grocery Shopping Transportation	250	250	300
Disabled Parking Permits Issued	11,000	12,000	12,100
Transportation (Field Trips/Cumulative)	155	170	180



City of Buffalo
 Adopted Budget 2015-2016
 General Fund

	2013-2014 Actual Amount	2014-2015 Adopted Budget	2014-2015 Revised Budget	2014-2015 Year To Date 6/9/2015	2015-2016 Adopted Budget
1412 RECREATION PROGRAM FOR ELDERLY					
TOTAL	380,639.23	462,968.42	463,271.66	434,876.40	555,915.50
15512001 DIVISION OF SENIOR SERVICES PS	321,579.77	397,298.42	394,798.42	370,594.20	444,240.50
411001 ANNUAL SALARY	283,010.02	349,974.00	349,974.00	326,727.30	386,055.00
412002 HOURLY SALARY	24,763.92	34,000.00	34,000.00	32,852.98	43,021.50
413001 OVERTIME	4,751.68	5,000.00	2,500.00	2,297.59	5,000.00
414001 LONGEVITY	4,070.00	4,470.00	4,470.00	5,045.00	6,895.00
414007 PERFECT ATTENDANCE INCENTIVE	874.15	704.42	704.42	101.33	1,019.00
415001 AUTOMOBILE ALLOWANCE	3,660.00	2,700.00	2,700.00	3,120.00	1,800.00
415002 CLOTHING ALLOWANCE	450.00	450.00	450.00	450.00	450.00
15512003 DIVISION OF SENIOR SERVICES UT	1,188.16	2,100.00	2,403.24	1,249.21	1,500.00
441004 TELEPHONE	1,188.16	2,100.00	2,403.24	1,249.21	1,500.00
15512005 DIVISION OF SENIOR SERVICES SP	3,027.17	6,275.00	3,901.00	3,897.67	6,675.00
461001 OFFICE SUPPLIES	785.53	900.00	1,109.40	1,108.28	1,600.00
461002 CONTRACT VENDOR SUPPLIES	0.00	600.00	0.00	0.00	0.00
461004 RECREATION SUPPLIES	822.82	1,550.00	561.54	561.54	1,550.00
461105 JANITORIAL SUPPLIES	1,270.04	1,500.00	1,483.79	1,481.58	1,800.00
461201 CLOTHING & UNIFORMS	148.78	225.00	225.00	225.00	225.00
467000 MISCELLANEOUS SUPPLIES	0.00	1,500.00	521.27	521.27	1,500.00
15512006 DIVISION OF SENIOR SERVICES SV	54,844.13	57,295.00	62,169.00	59,135.32	68,500.00
443301 MACHINERY & EQUIP REPAIRS	0.00	500.00	324.25	324.25	700.00
443302 VEHICLE BODY REPAIRS	178.21	1,000.00	190.22	190.22	1,000.00
443303 VEHICLE DRIVETRAIN REPAIRS	1,269.06	1,000.00	0.00	0.00	1,000.00
443400 EQUIP MAINTENANCE CONTRACTS	442.50	1,800.00	1,159.71	1,159.71	2,000.00
444201 RENTAL EQUIPMENT & VEHICLES	2,903.34	2,995.00	2,995.00	2,892.25	3,800.00
455100 INTERNAL PRINT SHOP	6,000.00	10,000.00	0.00	0.00	10,000.00
456000 OTHER SERVICES	0.00	0.00	0.00	0.00	50,000.00
480000 OTHER SERVICES	44,051.02	40,000.00	57,499.82	54,568.89	0.00
15512007 DIVISION OF SENIOR SERVICES CO	0.00	0.00	0.00	0.00	35,000.00
474200 VEHICLES	0.00	0.00	0.00	0.00	35,000.00

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CITY OF BUFFALO
ADOPTED BUDGET REQUESTS

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BUDGET PROJECTION 21516 CITY OF BUFFALO 2015 - 2016

ORG	OBJECT PROJ	ACCOUNT DESCRIPTION	CURRENT ADJ BUDGET	PROJECTED ACTUAL	ADOPTED	PERCENT CHANGE
15512001411001		SRSERVS PS ANNUAL SAL	349,974.00	.00	386,055.00	10.31
	1000-55-1412-0000-1-00-0-55-411001-	Director for Senior Services I	1.00	62,220.00	62,220.00	
		Sr. Services Complaint Clerk/Spanish Speaking (A002) Step 5	1.00	37,378.00	37,378.00	
		Sr Citizen Specialist - Spanish Speaking (A013) - Step 5	1.00	41,529.00	41,529.00	
		Van Driver B/033 Step 5	2.00	31,315.00	62,630.00	
		Laborer II B/025 Step 2	1.00	23,999.00	23,999.00	
		Sr Citizen Specialist A/013 (Step 5)	2.00	41,529.00	83,058.00	
		Sr Citizen Specialist A/013 (Step 12)	1.00	37,863.00	37,863.00	
		Clerk A/002 Step 5	1.00	37,378.00	37,378.00	
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:			349,974.00	
		TOTALS:	349,974.00	.00	386,055.00	10.31

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

DEPARTMENT OF COMMUNITY SERVICES

NYS YOUTH COMMISSION PROGRAM	FUNCTION	1413
APPROPRIATIONS	\$	2,594,497
FRINGES	\$	227,408
TOTAL APPROPRIATIONS	\$	<u>2,821,905</u>
REVENUE	\$	-
NET	\$	<u><u>(2,821,905)</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 for 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 2013-2014	Estimate 2014-2015	Estimate 2015-2016
Mayor's Summer Reading Challenge (enrolled)	3,500	3,500	4,000
Mayor's Summer Reading Challenge (completed)	1,100	1,000	1,500
Mayor's Summer Internship Program	1,365	1,365	1,400
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 2015-2016
 General Fund

	2013-2014 Actual Amount	2014-2015 Adopted Budget	2014-2015 Revised Budget	2014-2015 Year To Date 6/9/2015	2015-2016 Adopted Budget
1413 NYS YOUTH COMMISSION PROG TOTAL	1,679,976.02	2,971,147.08	2,406,840.08	1,673,877.42	2,594,497.00
15513001 NYS YOUTH BUREAU PROG PS	377,022.01	403,104.08	403,104.08	347,823.22	459,815.00
411001 ANNUAL SALARY	302,648.68	380,293.00	380,293.00	308,827.71	437,096.00
413001 OVERTIME	51,030.71	500.00	500.00	24,566.29	0.00
414001 LONGEVITY	8,479.20	6,225.00	6,225.00	5,175.00	6,625.00
414007 PERFECT ATTENDANCE INCENTIVE	1,762.42	1,486.08	1,486.08	305.22	1,494.00
415001 AUTOMOBILE ALLOWANCE	13,101.00	14,600.00	14,600.00	8,949.00	14,600.00
15513004 NYS YOUTH BUREAU PROG TR	80.00	80.00	80.00	80.00	80.00
458003 REGISTRATION & MEMBERSHIP FEES	80.00	80.00	80.00	80.00	80.00
15513005 NYS YOUTH BUREAU PROG SP	26,651.60	25,250.00	25,250.00	0.00	25,250.00
461001 OFFICE SUPPLIES	0.00	0.00	0.00	0.00	250.00
461002 CONTRACT VENDOR SUPPLIES	1,651.60	250.00	250.00	0.00	0.00
461004 RECREATION SUPPLIES	25,000.00	25,000.00	25,000.00	0.00	25,000.00
15513006 NYS YOUTH BUREAU PROG SV	1,276,222.41	2,542,713.00	1,978,406.00	1,325,974.20	2,109,352.00
434000 OTHER CONTRACTUAL SERVICES	1,276,222.41	2,542,361.00	1,968,788.00	1,319,517.20	2,109,000.00
455000 PRINTING & BINDING	0.00	102.00	9,368.00	6,457.00	102.00
455100 INTERNAL PRINT SHOP	0.00	250.00	250.00	0.00	250.00

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CITY OF BUFFALO
ADOPTED BUDGET REQUESTS

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BUDGET PROJECTION 21516 CITY OF BUFFALO 2015 - 2016

ORG	OBJECT PROJ	ACCOUNT DESCRIPTION	CURRENT ADJ BUDGET	PROJECTED ACTUAL	ADOPTED	PERCENT CHANGE
15513001411001		NYS YTH PS ANNUAL SAL	380,293.00	.00	437,096.00	14.94
	1000-55-1413-0000-1-00-0-60-411001-					
		Program Director YTC A061/ Step 5	1.00	57,534.00	57,534.00	
		Youth Counselor A051/ Step 5	1.00	54,716.00	54,716.00	
		Youth Counselor A051 - step 5	1.00	54,716.00	54,716.00	
		Coord of Youth Programs A032 (Step 5)	1.00	47,853.00	47,853.00	
		Administrative Aide (A005) Step 5	1.00	39,163.00	39,163.00	
		Deputy Commissioner of Community Services	1.00	89,192.00	89,192.00	
		Youth Counselor A051 - Step 1	2.00	46,961.00	93,922.00	
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:			380,293.00	
		TOTALS:	380,293.00	.00	437,096.00	14.94

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DEPARTMENT OF COMMUNITY SERVICES

RECREATIONAL PROGRAMING

FUNCTION

1415

APPROPRIATIONS	\$	78,283
FRINGES	\$	38,183
TOTAL APPROPRIATIONS	\$	<u>116,466</u>
REVENUE	\$	-
NET	\$	<u><u>(116,466)</u></u>



City of Buffalo
Adopted Budget 2015-2016
General Fund

	2013-2014 Actual Amount	2014-2015 Adopted Budget	2014-2015 Revised Budget	2014-2015 Year To Date 6/9/2015	2015-2016 Adopted Budget
1415 RECREATIONAL PROGRAMMING TOTAL	63,489.44	70,215.00	70,215.00	64,351.19	78,283.00
15515001 RECR PROG PS	63,489.44	70,215.00	70,215.00	64,351.19	78,283.00
411001 ANNUAL SALARY	63,489.44	70,215.00	70,215.00	64,351.19	78,283.00

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CITY OF BUFFALO
ADOPTED BUDGET REQUESTS

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BUDGET PROJECTION 21516 CITY OF BUFFALO 2015 - 2016

ORG	OBJECT PROJ	ACCOUNT DESCRIPTION	CURRENT ADJ BUDGET	PROJECTED ACTUAL	ADOPTED	PERCENT CHANGE
15515001411001		RECR PROG PS ANNUAL SAL	70,215.00	.00	78,283.00	11.49
	1000-55-1415-0000-1-00-0-55-411001-	Director of Recreational Prog	1.00	78,283.00	78,283.00	
		BUDGET CEILING:			70,215.00	
		TOTALS:	70,215.00	.00	78,283.00	11.49

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DEPARTMENT OF COMMUNITY SERVICES

WORKFORCE EMPLOYMENT & TRAINING	FUNCTION	1560
APPROPRIATIONS	\$	230,906
FRINGES	\$	117,990
TOTAL APPROPRIATIONS	\$	<u>348,896</u>
REVENUE	\$	95,600
NET	\$	<u><u>(253,296)</u></u>



City of Buffalo
Adopted Budget 2015-2016
General Fund

	2013-2014 Actual Amount	2014-2015 Adopted Budget	2014-2015 Revised Budget	2014-2015 Year To Date 6/9/2015	2015-2016 Adopted Budget
1560 OFFICE OF EMPLOYMNT & TRAINING TOTAL	135,283.85	214,115.15	214,115.15	14,294.98	230,906.00
15560001 WORKFORCE EMPLOY TRAINING PS	135,283.85	214,115.15	214,115.15	14,294.98	230,906.00
411001 ANNUAL SALARY	131,984.10	212,216.00	212,216.00	14,258.62	230,606.00
414001 LONGEVITY	2,851.45	1,375.00	1,375.00	0.00	0.00
414007 PERFECT ATTENDANCE INCENTIVE	448.30	224.15	224.15	36.36	0.00
415001 AUTOMOBILE ALLOWANCE	0.00	300.00	300.00	0.00	300.00

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CITY OF BUFFALO
ADOPTED BUDGET REQUESTS

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BUDGET PROJECTION 21516 CITY OF BUFFALO 2015 - 2016

ORG	OBJECT PROJ	ACCOUNT DESCRIPTION	CURRENT ADJ BUDGET	PROJECTED ACTUAL	ADOPTED	PERCENT CHANGE
15560001411001		WF EMP&TRN PS ANNUAL SA	212,216.00	.00	230,606.00	8.67
	1000-55-1560-0000-1-00-0-65-411001-	Director Workforce Employment	1.00	89,192.00	89,192.00	
		Manpower Program Coordinator A032 (Step 1)	1.00	42,330.00	42,330.00	
		Vocational Counselor 9450 (step 1) A038	1.00	45,613.00	45,613.00	
		Associate Manpower Program Coordinator A066 Step 1	1.00	53,471.00	53,471.00	
		BUDGET CEILING:			212,216.00	
		TOTALS:	212,216.00	.00	230,606.00	8.67

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