



# DEPARTMENT OF COMMUNITY SERVICES & RECREATIONAL PROGRAMMING

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## ADMINISTRATIVE SERVICES

Division #55-1301

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## CITIZENS' RIGHTS AND COMMUNITY RELATIONS

Division #55-1502

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## SENIOR SERVICES

Division #55-1412

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## YOUTH SERVICES

Division #55-1413

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## RECREATIONAL PROGRAMMING

Division #55-1415

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## WORKFORCE EMPLOYMENT AND TRAINING

Division #55-1560

# DEPARTMENT OF COMMUNITY SERVICES & RECREATIONAL PROGRAMMING

Division of Contract Administration  
Division #55-1031

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## **Mission Statement**

To invest in a network of community-based organizations and programs to enrich and complement the lives all of City residents, particularly youths and seniors. The Division provides funding for a wide range of recreational and leisure opportunities by meeting social, economic and physical needs while promoting cultural diversity, neighborhood, family, education, recreation and wellness opportunities.

## **Goals**

1. To achieve and firmly establish for City residents a habitat conducive to personal wellbeing, advancement of opportunity and improved quality of life in the City.
2. To create and execute a comprehensive plan for development and implementation of human service programs and projects.
3. To create and manage a system to define, assess, administer and monitor subrecipient contractors in the delivery of eligible and needed services.
4. To create and update policies and procedures to manage financial and program aspects of Community Development Block Grants (CDBG), Emergency Solution Grants (ESG), Housing Opportunities for People with Aids (HOPWA), while adhering to United State Department of Housing and Urban Development (HUD) requirements; and, to manage special projects and programs.
5. To develop Requests for Proposals for new projects and manage delivery of services, execution of contracts and payment processing.
6. To comply with HUD requirements in the delivery and documentation of services, including meeting timeliness and expenditure deadlines.
7. Provide technical assistance to respond to the needs of the community and agencies delivering services.
8. To connect subrecipients with opportunities for leverage, grants and outside funding streams to address community needs.

## **Activities**

1. Advise the Mayor and the Common Council on programming and resource allocation for CDBG, ESG, HOPWA and other human service activities.
2. Represent the needs identified by the community, using HUD funds to respond with problem solving solutions.
3. Review and approve payments and provide for budget modification and close out of funded activities.
4. Maintain awareness of and respond to human service needs of the residents of the City.

# DEPARTMENT OF COMMUNITY SERVICES & RECREATIONAL PROGRAMMING

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5. Coordinate Departmental efforts with other City Departments, human service agencies and other public and private sector entities.
6. Develop, review, study, analyze and recommend strategies for the pursuit of Departmental goals,
7. Interact with citizen groups, City Departments and other governmental agencies in the development and implementation of general and specific community projects.
8. Coordinate, provide guidance for, and assess the efficiency of services delivered by contracted service delivery agents.
9. Collect and analyze data and prepare research reports on matters relating to the well-being of the City and its people.
10. Maintain and develop sources of continuing support of services programs that meet planned objectives.
11. Explore and develop sources of continuing support through collaboration, economies of scale and service programs that meet planned objectives.
12. Provide technical assistance to agencies in capacity building and various administrative and programmatic areas where needed.
13. Review and approve payments for reimbursement pending in alignment with the scope of services.
14. Align HUD's Continuum of Care and Emergency Solutions Grant Programs to prevent end homelessness.
15. Execute all other activities designed to improve access to services, quality of services and all related outcomes for HUD funded public service.

**DEPARTMENT OF COMMUNITY SERVICES &  
RECREATIONAL PROGRAMMING**

Division of Contract Administration  
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**Work Program Statistics**

	<b>Actual 2018-2019 Year 44</b>	<b>Actual 2019-2020 Year 45</b>	<b>Projection 2020-2021 Year 46</b>	<b>Estimate 2020-2022 CARES ACT funds</b>
<b>Community Development Block Grant (CDBG) Human Service Contracts</b> 63 Programs/46 Agencies				
Contract Dollar Amount	\$2,061,526	\$2,055,950	\$2,206,383	\$8.4M
Contracts Processed	45	45	40	TBD
Clients Served				TBD
Numbers of Sites Monitored	15	40	40	TBD
Site Monitoring Visits	15	160	160	TBD
Activity Reports Logged	400	500	550	TBD
<b>Emergency Solutions Grants (ESG)</b> 16 Programs/12 Agencies				
Contract Dollar Amount	\$1,123,496	\$ 1,160,583	\$1,204,340	\$4.1M
Contacts Processed	16	16	16	20
Clients Served	5,699	6,000	60,100	2170
Programs Monitored	10	4	10	10
<b>HOPWA Grants</b>				
Contract Dollar Amount	\$72,0035	\$79,8764	\$819,219	\$119,175
Number of Contracts	1	2	2	1
Clients Served	76	80	80	10
<b>Other</b>				
Representation at Community Meetings	85	85	85	12
Technical Assistance Provided	10	10	25	20
Proposals Reviewed for Funding/RFP created	1/3	1/3	1/3	1/40
Meetings with Program Operators/Board	0	6	12	40



City of Buffalo  
 Adopted Budget 2020-2021  
 General Fund

	2018-2019 Actual Amount	2019-2020 Adopted Budget	2019-2020 Revised Budget	2019-2020 Year To Date 6/18/2020	2020-2021 Adopted Budget
<b>1301 COMMUNITY SERVICES ADMIN TOTAL</b>	<b>467,860</b>	<b>541,484</b>	<b>550,218</b>	<b>376,883</b>	<b>492,622</b>
<b>15501001 COMMUNITY SERVICES ADMIN PS</b>	<b>466,622</b>	<b>541,264</b>	<b>541,264</b>	<b>376,499</b>	<b>492,402</b>
411001 ANNUAL SALARY	453,653	523,925	523,925	369,164	474,816
413001 OVERTIME	-	-	-	37	-
414001 LONGEVITY	2,900	4,025	4,025	3,150	4,475
414007 PERFECT ATTENDANCE INCENTIVE	2,554	1,314	1,314	-	1,111
415001 AUTOMOBILE ALLOWANCE	7,515	12,000	12,000	4,149	12,000
<b>15501005 COMMUNITY SERVICES ADMIN SP</b>	<b>1,118</b>	<b>-</b>	<b>285</b>	<b>285</b>	<b>-</b>
461001 OFFICE SUPPLIES	1,118	-	285	285	-
<b>15501006 COMMUNITY SERVICES ADMIN SV</b>	<b>120</b>	<b>220</b>	<b>8,669</b>	<b>99</b>	<b>220</b>
455000 PRINTING & BINDING	-	50	-	-	50
455100 INTERNAL PRINT SHOP	45	70	-	-	70
456000 OTHER SERVICES	75	100	99	99	100
490000 FREEZE FUNDS	-	-	8,570	-	-



City of Buffalo  
Adopted Budget 2020-2021  
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**Administrative Services**  
**15501001-411001**  
**Budgeted Salaries**

<b>Description</b>	<b>Step</b>	<b>Grade</b>	<b>Quantity</b>	<b>Unit Cost</b>	<b>Total</b>
Account Clerk Typist	5	A005	-	\$ 43,239	\$ -
Assistant for External Affairs	5	I166	1	51,133	51,133
Census Coordinator	5		1	75,000	75,000
Commissioner of Community Services & Recreational Programming	5	I129	1	112,552	112,552
Human Resource Planner	5	A049	1	59,701	59,701
Human Resource Planner	2	A049	1	54,574	54,574
Secretary to Commissioner of Community Services	5	I155	1	46,035	46,035
Senior Human Resource Planner	17	A075	1	75,821	75,821
Special Assistant to the Commissioner	5	I010	-	43,701	-
<b>Total</b>			<b>7</b>		<b>\$ 474,816</b>

# DEPARTMENT OF COMMUNITY SERVICES & RECREATIONAL PROGRAMMING

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

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## Goals

1. Assist clients effectively regarding complaints of discrimination against protected classes as listed in the City Charter.
2. Assist citizens in the filing of complaints against the Buffalo Police Department.
3. Create connections with communities by organizing educational forums for residents related to diversity and inclusion, police contact and discrimination.
4. Encourage community dialogue by creating advisory panels to assess each community's needs.
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 the needs of City Government by conducting surveys of Department Heads, measuring any needs and concerns with regard to diversity and inclusion.
7. Provide comprehensive training for City employees focusing on dealing with diverse constituencies, cultural awareness, religious and other differences and preventing discrimination. Department Heads are invited to meet with the Board of Commissioners to discuss diversity and inclusion concerns specific to each department.
8. Partner with the Buffalo Public Schools in an effort to work towards a peaceful future by reaching children in their formative years to discourage bigoted ideas that influence behaviors the Commission strives to eliminate. By completing the program, students will be inspired to value diversity and inclusion and attain concrete skills to empower them to take action.

## Activities

1. Provide anti-bullying workshops to students enrolled in the Mayor's Summer Internship Program and educate them about what to do when stopped by the police in an effort to create better police-community relations.
2. A community education series is a group of community forums focusing on different topics relevant to the community. Police encounters workshops details citizens' rights and provide tips on how to have a productive encounter. More topics have been added to the educational series in order to increase the series' effectiveness. The Commission now offers the following forums: What to Do When Stopped by Police; Employment Discrimination; Housing Discrimination (Partnering with HOME); and, Anti-Bullying Laws.



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	2018-2019 Actual Amount	2019-2020 Adopted Budget	2019-2020 Revised Budget	2019-2020 Year To Date 6/18/2020	2020-2021 Adopted Budget
<b>1502 COMM CITIZENS RGHTS &amp; COMM REL TOTAL</b>	<b>73,429</b>	<b>140,889</b>	<b>140,789</b>	<b>131,228</b>	<b>143,978</b>
<b>15502001 CITIZENS RGHTS &amp; COMM REL PS</b>	<b>73,238</b>	<b>140,189</b>	<b>140,189</b>	<b>131,228</b>	<b>143,278</b>
411001 ANNUAL SALARY	71,703	139,464	139,464	129,608	142,253
414001 LONGEVITY	725	725	725	-	1,025
415001 AUTOMOBILE ALLOWANCE	810	-	-	1,620	-
<b>15502005 CITIZENS RGHTS &amp; COMM REL SP</b>	<b>147</b>	<b>100</b>	<b>-</b>	<b>-</b>	<b>100</b>
461001 OFFICE SUPPLIES	147	-	-	-	-
467000 MISCELLANEOUS SUPPLIES	-	100	-	-	100
<b>15502006 CITIZENS RGHTS &amp; COMM REL SV</b>	<b>44</b>	<b>600</b>	<b>600</b>	<b>-</b>	<b>600</b>
444101 RENTAL LAND & BUILDINGS	-	250	-	-	250
455000 PRINTING & BINDING	44	100	-	-	100
455100 INTERNAL PRINT SHOP	-	250	-	-	250
490000 FREEZE FUNDS	-	-	600	-	-





City of Buffalo  
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**Citizens' Rights and Community Relations**  
**15502001-411001**  
**Budgeted Salaries**

<b>Description</b>	<b>Step</b>	<b>Grade</b>	<b>Quantity</b>	<b>Unit Cost</b>	<b>Total</b>
Confidential Secretary	5	I171	1	\$ 48,702	\$ 48,702
Executive Director for Citizens Rights and Community Relations	5	I057	1	93,551	93,551
<b>Total</b>			<b>2</b>		<b>\$ 142,253</b>

# DEPARTMENT OF COMMUNITY SERVICES & RECREATIONAL PROGRAMMING

Division of Senior Services  
Division #55-1412

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## Goals

1. The Division for Senior Services is charged with the mission of providing, whether directly and/or indirectly, a diverse and highly responsive battery of community-based referrals, coordination and services to the ageing adult and elderly population of the City.
2. The Division currently operates three centrally located senior service centers within the City of Buffalo that schedule interactive programming. The Division provides both recreational and educational/informational services aimed at assisting City seniors in improving their quality of life, access to lifestyles, access to health-related information and congregate dining and leisure activities.
3. Additionally, the Division is charged with issuing temporary and permanent handicapped parking permits to the disabled population and parking waivers when necessary.

## 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 City residents. In that regard, below are listed eight core programming accomplishments for this Division. Some of the initiatives are new and some of the activities have become signature events targeted for National Older Americans Month in May. The success of these goals indicates that the Division will continue into the 2020-21 budget year.
2. One of the three senior centers operated by the Division is the Senior Citizens Drop-In Center at the historic Broadway Market. This site features special events hosted by the Market for senior citizens who live in the community and/or visit to the market for weekly shopping. 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 providing senior citizens up to date information on senior needs both informational and recreational.
3. Several neighborhoods in the City could be considered “food deserts” especially in the availability of fresh fruits and vegetables. As a response to this problem, the Division identified the group most in need: The “home bound elderly.” The Division commenced an initiative designed to support local farmers markets by bringing fresh fruits and vegetables to senior citizens who are homebound and unable to patronize these types of venues. This initiative has grown and will continue in 2020-21.
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 goal, a series of activities are planned and scheduled to afford City seniors the opportunity to be outside, socialize, learn something new and just have some good old fashion fun. Seniors are given a menu of activities to pick from based upon their interests. This information has allowed the Division to increase the number and types of day trips and other interesting activities that allow seniors to fully interact with their communities. These activities include dinner theatre, assorted plays and social seminars.

# DEPARTMENT OF COMMUNITY SERVICES & RECREATIONAL PROGRAMMING

Division of Senior Services  
Division #55-1412

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5. The Mayor's Annual Senior Bowl-a-Thon is an 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. Each senior is provided with snacks and a full lunch. Everyone bowls including the wheelchair bound. When needed, transportation is arranged.
6. The Easter Holiday and Mother's Day Craft Shows, Food Baskets & Gift Cards is held each year. The craft show is open to any senior citizen who wishes to display their crafts. The senior craft show is still popular with seniors and patrons, and receives participation requests from area seniors beyond the limited of available 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 the City's aging population to have quality interaction with the general population.
7. The Mayor's Senior Discount Card Program & Extended Senior Discount Card Program has enrolled over 15,500 senior citizens to date. Through the Program, over 310 City of Buffalo businesses have been recruited to provide discounts on goods and services.
8. The Mayor's Summer Barbeque has grown over the last seven years into one of the most anticipated summer events for senior citizens in Buffalo. Now held annually, this event usually exceeds its original expectations and is only limited by space and resources. It is expected to attract between 1,500 to 1,700 seniors.

**DEPARTMENT OF COMMUNITY SERVICES &  
RECREATIONAL PROGRAMMING**

Division of Senior Services  
Division #55-1412

**Work Program Statistics**

	<b>Actual 2018-2019</b>	<b>Projection 2019-2020</b>	<b>Estimate 2020-2021</b>
Nutrition (meals served formal & informal)	28,000	28,500	28,500
Program Participants at Centers	53,000	53,300	53,000
Information and Referrals	47,000	48,000	48,000
Circulation/Newsletter (mail, online & at senior centers)	13,500	13,500	13,500
Volunteer Hours	6,500	6,500	6,500
Issuance of Mayor's Card	14,500	15,000	15,000
Application Assistance	14,000	15,000	15,000
Medical Transportation: (including referred trips & round trips)	2,500	2,500	2,500
Grocery Shopping Transportation	275	300	300
Disabled Parking Permits Issued	13,000	13,500	13,500
Field Trips	200	200	200



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	2018-2019 Actual Amount	2019-2020 Adopted Budget	2019-2020 Revised Budget	2019-2020 Year To Date 6/18/2020	2020-2021 Adopted Budget
<b>1412 RECREATION PROGRAM FOR ELDERLY TOTAL</b>	<b>482,758</b>	<b>525,538</b>	<b>532,053</b>	<b>433,751</b>	<b>584,032</b>
<b>15512001 DIVISION OF SENIOR SERVICES PS</b>	<b>406,728</b>	<b>443,763</b>	<b>443,763</b>	<b>373,282</b>	<b>502,332</b>
411001 ANNUAL SALARY	354,200	394,943	394,943	322,686	450,506
412002 HOURLY SALARY	36,705	36,000	36,000	36,410	36,000
413001 OVERTIME	2,247	2,000	2,000	1,490	2,000
414001 LONGEVITY	7,025	6,700	6,700	9,426	9,850
414007 PERFECT ATTENDANCE INCENTIVE	1,841	1,220	1,220	-	1,076
415001 AUTOMOBILE ALLOWANCE	4,410	2,600	2,600	2,970	2,600
415002 CLOTHING ALLOWANCE	300	300	300	300	300
<b>15512005 DIVISION OF SENIOR SERVICES SP</b>	<b>1,223</b>	<b>1,475</b>	<b>730</b>	<b>155</b>	<b>1,400</b>
461001 OFFICE SUPPLIES	600	-	-	-	-
461004 RECREATION SUPPLIES	-	250	250	-	250
461105 JANITORIAL SUPPLIES	479	-	-	-	-
461201 CLOTHING & UNIFORMS	145	225	230	155	150
467000 MISCELLANEOUS SUPPLIES	-	1,000	250	-	1,000
<b>15512006 DIVISION OF SENIOR SERVICES SV</b>	<b>74,806</b>	<b>80,300</b>	<b>87,560</b>	<b>60,314</b>	<b>80,300</b>
443302 VEHICLE BODY REPAIRS	-	500	-	-	500
443303 VEHICLE DRIVETRAIN REPAIRS	-	500	125	-	500
443400 EQUIP MAINTENANCE CONTRACTS	310	500	500	310	500
444201 RENTAL EQUIPMENT & VEHICLES	12,430	9,300	5,073	3,664	9,300
455100 INTERNAL PRINT SHOP	6,000	7,000	5,000	4,000	7,000
456000 OTHER SERVICES	56,067	62,500	55,725	52,340	62,500
490000 FREEZE FUNDS	-	-	21,137	-	-



City of Buffalo  
Adopted Budget 2020-2021  
General Fund

**Senior Services**  
**15512001-411001**  
**Budgeted Salaries**

<b>Description</b>	<b>Step</b>	<b>Grade</b>	<b>Quantity</b>	<b>Unit Cost</b>	<b>Total</b>
Associate Account Clerk	11	A022	1	\$ 43,115	\$ 43,115
Clerk	5	A002	1	41,269	41,269
Complaint Clerk - Spanish Speaking	5	A002	1	41,269	41,269
Director of Senior Services	5	I089	1	67,349	67,349
Senior Citizen Specialist	17	A013	1	45,851	45,851
Senior Citizen Specialist	5	A013	2	45,851	91,702
Senior Citizen Specialist - Spanish Speaking	5	A013	1	45,851	45,851
Van Driver	5	B033	2	37,050	74,100
<b>Total</b>			<b>10</b>		<b>\$ 450,506</b>

# DEPARTMENT OF COMMUNITY SERVICES & RECREATIONAL PROGRAMMING

Division of Youth Services  
Division #55-1413

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## **Goals**

1. To provide the youth of the City with a voice in local government. The Division expands current prevention, intervention and counseling services and offers City youth workforce development and opportunities through creative partnerships with local not-for-profit agencies and private sector businesses.
2. To collaborate with county and state agencies, law enforcement agencies and other youth bureaus throughout Western New York and building new and stronger partnerships with the Buffalo Public Schools, businesses and the faith-based communities.
3. To provide training opportunities such as job readiness, financial literacy, career exploration, educational support and crime prevention.
4. To continue the success of the Mayor's Summer Reading Challenge with ongoing collaborations of youth agencies, educational institutions and faith-based organizations to increase youth literacy skills for all City youth.

## **Activities**

1. Solicits sponsorship for the Mayor's Summer Youth Internship Program and Summer Reading Challenge.
2. Provides employment and training opportunities for City youth between the ages of 14 years and 21 years 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. Serves at-risk youth throughout the City through the Youth Counseling Program, Anti-Crime Workshop Program, Game Changers Program and the Mayor's Summer Youth Internship Program.
5. Identifies and responds to human service needs of the young residents of the City.
6. Coordinate Departmental efforts with those of other human service agencies and the public and private sectors.

DEPARTMENT OF COMMUNITY SERVICES &  
RECREATIONAL PROGRAMMING

Division of Youth Services  
Division #55-1413

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**Work Program Statistics**

	<b>Actual 2017-2018</b>	<b>Projection 2019-2020</b>	<b>Estimate 2020-2021</b>
Mayor's Summer Reading Challenge (enrolled)	3,586	3,659	4,000
Mayor's Summer Reading Challenge (completed)	2,505	1,795	2,500
Mayor's Summer Internship Program	1,650	1,711	1,750
Game Changers Program	150	200	200
Youth Counseling Program (group and individual sessions)	1,260	1,775	1,820





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	2018-2019 Actual Amount	2019-2020 Adopted Budget	2019-2020 Revised Budget	2019-2020 Year To Date 6/18/2020	2020-2021 Adopted Budget
<b>1413 NYS YOUTH COMMISSION PROG TOTAL</b>	<b>2,853,834</b>	<b>3,319,467</b>	<b>3,356,225</b>	<b>3,235,890</b>	<b>2,900,019</b>
<b>15513001 NYS YOUTH BUREAU PROG PS</b>	<b>366,579</b>	<b>421,767</b>	<b>421,767</b>	<b>353,491</b>	<b>437,959</b>
411001 ANNUAL SALARY	344,909	401,726	401,726	339,115	416,540
413001 OVERTIME	5,723	-	-	3,053	-
414001 LONGEVITY	5,614	4,200	4,200	5,725	5,725
414007 PERFECT ATTENDANCE INCENTIVE	1,963	1,241	1,241	-	1,094
415001 AUTOMOBILE ALLOWANCE	8,370	14,600	14,600	5,598	14,600
<b>15513004 NYS YOUTH BUREAU PROG TR</b>	<b>80</b>	<b>80</b>	<b>80</b>	<b>-</b>	<b>80</b>
458003 REGISTRATION & MEMBERSHIP FEES	80	80	80	-	80
<b>15513005 NYS YOUTH BUREAU PROG SP</b>	<b>977</b>	<b>10,000</b>	<b>2,500</b>	<b>-</b>	<b>10,000</b>
461004 RECREATION SUPPLIES	977	10,000	2,500	-	10,000
<b>15513006 NYS YOUTH BUREAU PROG SV</b>	<b>2,486,198</b>	<b>2,887,620</b>	<b>2,931,878</b>	<b>2,882,400</b>	<b>2,451,980</b>
434000 OTHER CONTRACTUAL SERVICES	2,475,452	2,882,520	2,882,329	2,882,179	2,446,880
455000 PRINTING & BINDING	10,682	5,000	1,341	122	5,000
455100 INTERNAL PRINT SHOP	65	100	100	98	100
490000 FREEZE FUNDS	-	-	48,107	-	-



City of Buffalo  
Adopted Budget 2020-2021  
General Fund

**Youth Services**  
**15513001-411001**  
**Budgeted Salaries**

<b>Description</b>	<b>Step</b>	<b>Grade</b>	<b>Quantity</b>	<b>Unit Cost</b>	<b>Total</b>
Administrative Aide	2	A005	1	\$ 39,087	\$ 39,087
Coordinator of Youth Programs	5	A032	1	52,833	52,833
Deputy Commissioner of Community Services	5	I138	1	96,545	96,545
Director of Youth (PT)	5	I161	1	51,133	51,133
Youth Counselor	14	A051	1	56,120	56,120
Youth Counselor	5	A051	2	60,411	120,822
<b>Total</b>			<b>7</b>		<b>\$ 416,540</b>



City of Buffalo  
Adopted Budget 2020-2021  
General Fund

	2018-2019 Actual Amount	2019-2020 Adopted Budget	2019-2020 Revised Budget	2019-2020 Year To Date 6/18/2020	2020-2021 Adopted Budget
<b>1415 RECREATIONAL PROGRAMMING TOTAL</b>	<b>68,225</b>	<b>68,628</b>	<b>68,628</b>	<b>63,566</b>	<b>69,949</b>
----- 15515001 RECR PROG PS	68,225	68,628	68,628	63,566	69,949
411001 ANNUAL SALARY	64,193	66,028	66,028	61,694	67,349
415001 AUTOMOBILE ALLOWANCE	4,032	2,600	2,600	1,872	2,600



City of Buffalo  
Adopted Budget 2020-2021  
General Fund

**Recreational Programming**  
**15515001-411001**  
**Budgeted Salaries**

<b>Description</b>	<b>Step</b>	<b>Grade</b>	<b>Quantity</b>	<b>Unit Cost</b>	<b>Total</b>
Director of Recreation	5	I152	1	\$ 67,349	\$ 67,349
<b>Total</b>			<b>1</b>		<b>\$ 67,349</b>

# DEPARTMENT OF COMMUNITY SERVICES & RECREATIONAL PROGRAMMING

Workforce Employment and Training (BETC)  
Division #55-1560

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## Goal

To provide workforce development services to increase the occupational skill attainment, employment, job retention, and earnings of jobseekers. Certified by the New York State Department of Labor as a Workforce Career Center, BETC assists jobseekers in securing quality employment and aids businesses in locating qualified employees. All services are FREE to any jobseeker pursuing a new or better paying job; or, to upgrade their skills to become more marketable in today's workplaces.

## Activities

BETC provides the following free services to jobseekers:

- Career research materials
- Labor market Information
- Computer access
- Job search workshops
- Intermediate computer classes
- Career Counselors and Job Placement Coaches
- Funding for training in occupational skills
- Training and job search assistance for returning citizens
- On-site GED Instruction
- Usage of BETC by jobseekers and customers of partner agencies

## Work Program Statistics

	<b>Actual 2019-2020</b>	<b>Projection 2019-2020</b>	<b>Estimated 2020-2021</b>
New Clients Served	4,000	4,000	4,500
Total Customer Visits	33,000	33,000	34,000
Workforce Innovation and Opportunity Act Area Placements	12,000	12,000	12,000
Dislocated Worker Placements	73%	75%	75%



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	2018-2019 Actual Amount	2019-2020 Adopted Budget	2019-2020 Revised Budget	2019-2020 Year To Date 6/18/2020	2020-2021 Adopted Budget
<b>1560 OFFICE OF EMPLOYMNT &amp; TRAINING TOTAL</b>	<b>166,351</b>	<b>177,758</b>	<b>177,758</b>	<b>141,470</b>	<b>182,784</b>
<b>15560001 WORKFORCE EMPLOY TRAINING PS</b>	<b>166,351</b>	<b>177,758</b>	<b>177,758</b>	<b>141,470</b>	<b>182,784</b>
411001 ANNUAL SALARY	165,183	176,155	176,155	141,117	181,266
413001 OVERTIME	-	-	-	57	-
414001 LONGEVITY	-	800	800	-	700
414007 PERFECT ATTENDANCE INCENTIVE	484	243	243	-	258
415001 AUTOMOBILE ALLOWANCE	684	560	560	297	560



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**Workforce Employment and Training**  
**15560001-411001**  
**Budgeted Salaries**

<b>Description</b>	<b>Step</b>	<b>Grade</b>	<b>Quantity</b>	<b>Unit Cost</b>	<b>Total</b>
Director of Workforce Employment & Training	5	I111	1	\$ 96,545	\$ 96,545
Secretary to Executive Director	5	I150	1	30,775	30,775
Vocational Counselor	14	A038	1	53,946	53,946
<b>Total</b>			<b>3</b>		<b>\$ 181,266</b>