



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

• • •

SENIOR SERVICES

Division #55-1412

• • •

YOUTH SERVICES

Division #55-1413

• • •

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

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

Division of Contract Administration Division #55-1031

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
Division #55-1031

Work Program Statistics

	Actual 2019-2020 Year 45	Actual 2020-2021 Year 46	Estimate 2020-2022 CARES ACT funds	Estimate 2021-2022 Year 47	Estimate 2022-2023 Year 48
Community Development Block Grant (CDBG)					
Human Service Contracts					
Contract Dollar Amount	\$2,055,950	\$2,206,383	\$8.4m*	\$2,088,939	\$2,100,000
Contracts Processed	45	40	5	40	40
Numbers of Sites Monitored	40	40	TBD	40	20
Site Monitoring Visits	160	160	TBD	40	40
Activity Reports Logged	500	550 (monthly)	TBD	160 (quarterly)	160 (quarterly)
Emergency Solutions Grants (ESG)					
16 Programs/12 Agencies					
Contract Dollar Amount	\$1,160,583	\$1,204,340	\$7.2m	\$1,197,642	\$1,200,000
Contacts Processed	16	16	18	16	16
Clients Served	6,000	60,100	2,170	6,000	6,000
Programs Monitored	4	10	10	10	10
HOPWA Grants					
Contract Dollar Amount	\$798,764	\$819,219	\$119,175	\$855,971	\$850,000
Number of Contracts	2	2	1	2	2
Clients Served	80	80	10	80	80
Other					
Representation at Community Meetings	85	85	12	10	10
Technical Assistance Provided	10	25	20	20	20
Proposals Reviewed for Funding/RFP created	1/3	1/3	1/40	75/3	80/2
Meetings with Program Operators/Board	6	12	40	40	40

*with BURA



City of Buffalo
 Adopted Budget 2022-2023
 General Fund

	2020-2021 Actual Amount	2021-2022 Adopted Budget	2021-2022 Revised Budget	2021-2022 Year To Date 6/7/2022	2022-2023 Adopted Budget
1301 COMMUNITY SERVICES ADMIN TOTAL	449,178	688,945	688,945	359,396	568,154
15501001 COMMUNITY SERVICES ADMIN PS	449,178	688,725	688,725	359,396	567,934
411001 ANNUAL SALARY	401,316	587,710	587,710	324,998	542,072
413001 OVERTIME	39,400	75,000	75,000	29,815	-
414001 LONGEVITY	3,775	5,075	5,075	2,750	5,400
414007 PERFECT ATTENDANCE INCENTIVE	3,902	1,140	1,140	-	662
414028 VACATION BUYOUT	-	-	-	1,482	-
415001 AUTOMOBILE ALLOWANCE	785	19,800	19,800	351	19,800
15501006 COMMUNITY SERVICES ADMIN SV	-	220	220	-	220
455000 PRINTING & BINDING	-	50	50	-	50
455100 INTERNAL PRINT SHOP	-	70	70	-	70
456000 OTHER SERVICES	-	100	100	-	100



City of Buffalo
Adopted Budget 2022-2023
General Fund

Administrative Services
15501001-411001
Budgeted Salaries

Description	Step	Grade	Quantity	Unit Cost	Total
Account Clerk Typist	5	A005	1	\$ 46,205	\$ 46,205
Assistant for External Affairs	6	I166	1	68,575	68,575
Commissioner of Community Services & Recreational Programming			1	123,539	123,539
Human Resource Planner	11	A049	2	54,111	108,222
Human Resource Planner	14	A049	1	58,116	58,116
Human Resource Planner	5	A049	1	62,113	62,113
Secretary to Commissioner of Community Services	5	I155	1	50,529	50,529
Senior Human Resource Planner	17	A075	1	78,884	78,884
Attrition					(54,111)
Total			9		\$ 542,072

DEPARTMENT OF COMMUNITY SERVICES & RECREATIONAL PROGRAMMING

Division of Senior Services Division #55-1412

Goals

1. The Division for Senior Services is charged with the mission of providing, 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.
4. However, then Division for Senior Services was compelled to modify its' traditional goals to meet the conditions of the COVID-19 pandemic. The Division began to focus on off-site that could be implemented, including but not limited to:
 - Continuation of the Mayor's Senior Discount Card at sites still open with limited access.
 - Publishing of the Senior City Life Newsletter to keep our senior citizens connected during the COVID 19 lockdown.
 - Implementing the new Senior Connect Open Line Conference Call-In program on a bi-weekly basis to discuss current issues affecting the lives of our senior population in "real time." This program is hosted by Deputy Mayor Ellen Grant.
 - Modified Warm Hearts/Warm Homes Project placing "caring telephone calls" to senior citizens as an effort to help combat social isolation.
 - Curb-Side Renewal for Handicap Parking. This was done to insure social distancing for necessary governmental services.
 - Mayor Brown's Senior Citizens "Paint & Sip" Art Initiative and Competition for home bound seniors.
 - Holiday turkey and food bag giveaway to help lessen the needs experienced by seniors during this Pandemic.

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 2022-23 budget year.

DEPARTMENT OF COMMUNITY SERVICES & RECREATIONAL PROGRAMMING

Division of Senior Services Division #55-1412

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 2022-23.
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.
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.
9. 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

DEPARTMENT OF COMMUNITY SERVICES & RECREATIONAL PROGRAMMING

Division of Senior Services Division #55-1412

Buffalo businesses have been recruited to provide discounts on goods and services. This program has been continued in various forms to help business that are losing money due to the Pandemic.

Work Program Statistics

	Actual 2020-2021	Projection 2021-2022	Estimate 2022-2023
Nutrition (meals served formal & informal)	19,080	9,533	15,000
Program Participants at Centers	39,000	13,249	15,000
Information and Referrals	49,000	30,000	18,500
Circulation/Newsletter (mail, online, and at senior centers)	14,200	14,500	16,000
Volunteer Hours	1,200	2,000	2,300
Issuance of Mayor's Card	15,500	15,000	14,900
Application Assistance	14,300	14,000	14,500
Medical Transportation Referrals: (including referred trips & round trips)	1,100	900	950
Grocery Shopping Transportation (discontinued)	276	100	-
Disabled Parking Permits Issued	14,123	13,500	14,000
Field Trips	125	50	30



City of Buffalo
 Adopted Budget 2022-2023
 General Fund

	2020-2021 Actual Amount	2021-2022 Adopted Budget	2021-2022 Revised Budget	2021-2022 Year To Date 6/7/2022	2022-2023 Adopted Budget
1412 RECREATION PROGRAM FOR ELDERLY TOTAL	352,187	512,617	525,693	327,810	520,351
15512001 DIVISION OF SENIOR SERVICES PS	341,931	402,317	402,317	262,615	410,051
411001 ANNUAL SALARY	287,844	338,542	338,542	209,909	347,765
412002 HOURLY SALARY	41,454	50,000	50,000	39,901	50,000
413001 OVERTIME	1,147	2,000	2,000	3,234	2,000
414001 LONGEVITY	8,216	7,800	7,800	6,425	6,400
414007 PERFECT ATTENDANCE INCENTIVE	3,091	1,075	1,075	-	1,286
414028 VACATION BUYOUT	-	-	-	896	-
415001 AUTOMOBILE ALLOWANCE	180	2,600	2,600	2,250	2,600
415002 CLOTHING ALLOWANCE	-	300	300	-	-
15512005 DIVISION OF SENIOR SERVICES SP	74	1,000	4,397	3,208	1,000
461004 RECREATION SUPPLIES	-	1,000	4,321	3,132	1,000
461201 CLOTHING & UNIFORMS	74	-	76	76	-
15512006 DIVISION OF SENIOR SERVICES SV	10,182	109,300	118,979	61,987	109,300
443400 EQUIP MAINTENANCE CONTRACTS	310	500	500	346	500
444201 RENTAL EQUIPMENT & VEHICLES	-	9,300	9,300	8,809	9,300
455100 INTERNAL PRINT SHOP	5,204	7,000	9,000	9,000	7,000
456000 OTHER SERVICES	4,668	92,500	100,179	43,832	92,500



City of Buffalo
 Adopted Budget 2022-2023
 General Fund

Senior Services
15512001-411001
Budgeted Salaries

Description	Step	Grade	Quantity	Unit Cost	Total
Associate Account Clerk	11	A022	1	\$ 44,857	\$ 44,857
Clerk	5	A002	1	42,936	42,936
Director For Senior Services	5	I089	1	73,924	73,924
Sr Citizen Specialist (Spanish Speaking)	5	A013	1	47,704	47,704
Sr Citizen Specialist	17	A013	1	47,704	47,704
Sr Citizen Specialist	5	A013	1	47,704	47,704
Sr. Services Complaint Clerk (Spanish Speaking)	5	A002	1	42,936	42,936
Total			7		\$ 347,765

DEPARTMENT OF COMMUNITY SERVICES & RECREATIONAL PROGRAMMING

Division of Youth Services Division #55-1413

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

Work Program Statistics

	Actual* 2020-2021	Projection* 2021-2022	Estimate* 2022-2023
Mayor's Summer Reading Challenge (enrolled)	1,000	1,000	2,000
Mayor's Summer Reading Challenge (completed)	931	1,000	2,000
Mayor's Summer Internship Program	1,802	1,600	1,800
Game Changers Program	163	250	300
Youth Counseling Program (group and individual sessions)	429	500	525

*Due to the COVID-19 Pandemic, the format for the reading program was changed to a different format where those who completed the challenge were enrolled into the program in reverse order.



City of Buffalo
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 General Fund

	2020-2021 Actual Amount	2021-2022 Adopted Budget	2021-2022 Revised Budget	2021-2022 Year To Date 6/7/2022	2022-2023 Adopted Budget
1413 NYS YOUTH COMMISSION PROG TOTAL	2,801,388	2,702,309	2,762,481	2,088,178	2,792,847
15513001 NYS YOUTH BUREAU PROG PS	369,757	449,621	449,621	337,107	462,667
411001 ANNUAL SALARY	358,595	427,883	427,883	330,835	441,820
413001 OVERTIME	-	-	-	1,032	-
414001 LONGEVITY	6,750	5,825	5,825	5,239	5,125
414007 PERFECT ATTENDANCE INCENTIVE	4,232	1,313	1,313	-	1,122
415001 AUTOMOBILE ALLOWANCE	180	14,600	14,600	-	14,600
15513004 NYS YOUTH BUREAU PROG TR	160	80	80	80	80
458003 REGISTRATION & MEMBERSHIP FEES	160	80	80	80	80
15513005 NYS YOUTH BUREAU PROG SP	-	10,000	10,000	-	10,000
461004 RECREATION SUPPLIES	-	10,000	10,000	-	10,000
15513006 NYS YOUTH BUREAU PROG SV	2,431,471	2,242,608	2,302,780	1,750,991	2,320,100
434000 OTHER CONTRACTUAL SERVICES	2,431,413	2,237,508	2,297,680	1,747,680	2,315,000
454000 ADVERTISING	-	-	-	-	5,000
455000 PRINTING & BINDING	-	5,000	5,000	3,311	-
455100 INTERNAL PRINT SHOP	58	100	100	-	100



City of Buffalo
Adopted Budget 2022-2023
General Fund

Youth Services
15513001-411001
Budgeted Salaries

Description	Step	Grade	Quantity	Unit Cost	Total
Administrative Aide	1	A005	1	\$ 40,667	\$ 40,667
Coordinator of Youth Programs	5	A032	1	54,968	54,968
Deputy Commissioner of Community Services			1	105,969	105,969
Director of Youth (PT)			1	56,125	56,125
Youth Counselor	14	A051	1	58,387	58,387
Youth Counselor	5	A051	2	62,852	125,704
Total			7		\$ 441,820



City of Buffalo
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 General Fund

	2020-2021 Actual Amount	2021-2022 Adopted Budget	2021-2022 Revised Budget	2021-2022 Year To Date 6/7/2022	2022-2023 Adopted Budget
1415 RECREATIONAL PROGRAMMING TOTAL	71,725	72,670	72,670	62,107	1,039,434
15515001 RECR PROG PS	71,725	72,670	72,670	62,107	999,434
411001 ANNUAL SALARY	67,347	70,070	70,070	58,257	935,034
413001 OVERTIME	-	-	-	-	28,000
413004 SHIFT DIFFERENTIAL	-	-	-	-	12,000
414001 LONGEVITY	-	-	-	700	18,300
414007 PERFECT ATTENDANCE INCENTIVE	-	-	-	-	3,500
415001 AUTOMOBILE ALLOWANCE	4,378	2,600	2,600	3,150	2,600
15515005 RECR PROG SP RECR SPLS	-	-	-	-	40,000
461004 RECREATION SUPPLIES	-	-	-	-	40,000



City of Buffalo
Adopted Budget 2022-2023
General Fund

Recreational Programming
15515001-411001
Budgeted Salaries

Description	Step	Grade	Quantity	Unit Cost	Total
Community Recreation Aide	16	A009	1	\$ 47,633	\$ 47,633
Community Recreation Aide	17	A009	4	48,384	193,536
Community Recreation Aide	5	A009	1	48,384	48,384
Director of Recreation			1	73,924	73,924
Program Coordinator	5	A026	1	53,339	53,339
Recreation Instructor	5	A031	4	49,024	196,096
Recreation Instructor	11	A031	1	43,973	43,973
Recreation Instructor	12	A031	3	44,815	134,445
Recreation Instructor	13	A031	1	45,656	45,656
Recreation Instructor	17	A031	2	49,024	98,048
Total			19		\$ 935,034

DEPARTMENT OF COMMUNITY SERVICES & RECREATIONAL PROGRAMMING

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

Vision

A Buffalo where citizens' differences are acknowledged, understood appreciated and embraced.

Mission

The Commission on Citizens' Right and Community Relations of the City of Buffalo strives to eliminate prejudice, intolerance, bigotry and discrimination; to encourage equality of treatment and prevent discrimination against persons based upon race, ethnic background, cultural background, language, religion, gender, sexual orientation, gender identity and expression, disability, nationality and age; and to assure respect of civil liberties of all citizens.

Goals

1. Prevent and eliminate prejudice, bigotry, and discrimination
2. • Encourage equality of treatment
3. • Assure respect for the civil liberties of all citizens
4. • Provide channels of communications among various racial, religious, and ethnic groups in the City of Buffalo
5. • Recognize and track problems and patterns in areas of human and community relations
6. • Improve inter-racial, inter-ethnic and community relations
7. • Promote understanding, respect, and goodwill among citizens

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.

**DEPARTMENT OF COMMUNITY SERVICES &
RECREATIONAL PROGRAMMING**

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

Work Program Statistics

	Actual 2020-2021	Projection 2021-2022	Estimated 2022-2023
Total Complaints Received	69	104	139
-Non-Police Complaints	62	98	134
-Police Complaints	7	14	10
Community Outreach & Virtual Meetings	20	40	60
Police & Community Engagement	10	16	21



City of Buffalo
 Adopted Budget 2022-2023
 General Fund

	2020-2021 Actual Amount	2021-2022 Adopted Budget	2021-2022 Revised Budget	2021-2022 Year To Date 6/7/2022	2022-2023 Adopted Budget
1502 COMM CITIZENS RGHTS & COMM REL TOTAL	143,600	153,325	153,325	123,750	161,365
15502001 CITIZENS RGHTS & COMM REL PS	143,600	152,625	152,625	123,750	160,765
411001 ANNUAL SALARY	142,250	148,000	148,000	123,050	156,140
414001 LONGEVITY	1,350	2,025	2,025	700	2,025
415001 AUTOMOBILE ALLOWANCE	-	2,600	2,600	-	2,600
15502005 CITIZENS RGHTS & COMM REL SP	-	100	100	-	100
467000 MISCELLANEOUS SUPPLIES	-	100	100	-	100
15502006 CITIZENS RGHTS & COMM REL SV	-	600	600	-	500
444101 RENTAL LAND & BUILDINGS	-	250	250	-	250
455000 PRINTING & BINDING	-	100	100	-	-
455100 INTERNAL PRINT SHOP	-	250	250	-	250



City of Buffalo
Adopted Budget 2022-2023
General Fund

Citizens' Rights and Community Relations
15502001-411001
Budgeted Salaries

Description	Step	Grade	Quantity	Unit Cost	Total
Confidential Secretary	5	I171	1	\$ 53,457	\$ 53,457
Executive Director for Citizens Rights and Community Relations	5	I057	1	102,683	102,683
Total			2		\$ 156,140

DEPARTMENT OF COMMUNITY SERVICES & RECREATIONAL PROGRAMMING

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

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
- Number of BETC Job Seekers who obtain employment
- Number of Intensive Training Enrollments, Exits and Entered Employments.

Work Program Statistics

	Actual 2020-2021	Projection 2021-2022	Estimated 2022-2023
New Clients Served	2,192	4,000	2,000
Total Customer Visits	6,700	4,000	15,000
Workforce Innovation and Opportunity Act Area Placements	6,000	3,000	7,000
Dislocated Worker Placements	75%	75%	75%



City of Buffalo
 Adopted Budget 2022-2023
 General Fund

	2020-2021 Actual Amount	2021-2022 Adopted Budget	2021-2022 Revised Budget	2021-2022 Year To Date 6/7/2022	2022-2023 Adopted Budget
1560 OFFICE OF EMPLOYMNT & TRAINING TOTAL	151,700	187,769	187,769	154,485	196,787
15560001 WORKFORCE EMPLOY TRAINING PS	151,700	187,769	187,769	154,485	196,787
411001 ANNUAL SALARY	149,922	186,245	186,245	154,485	194,563
414001 LONGEVITY	700	700	700	-	1,400
414007 PERFECT ATTENDANCE INCENTIVE	1,078	264	264	-	264
415001 AUTOMOBILE ALLOWANCE	-	560	560	-	560



City of Buffalo
Adopted Budget 2022-2023
General Fund

Workforce Employment and Training
15560001-411001
Budgeted Salaries

Description	Step	Grade	Quantity	Unit Cost	Total
Director of Workforce Employment & Training			1	\$ 105,969	\$ 105,969
Secretary to Executive Director (PT)	5	I150	1	32,468	32,468
Vocational Counselor	14	A038	1	56,126	56,126
Total			3		\$ 194,563