

## DEPARTMENT OF COMMUNITY SERVICES

<b>COMMUNITY SERVICES ADMINISTRATION</b>	<b>FUNCTION</b>	<b>1301</b>
APPROPRIATIONS	\$	395,272
FRINGES	\$	162,731
TOTAL APPROPRIATIONS	\$	<u>558,003</u>
REVENUE	\$	-
NET	\$	<u><u>(558,003)</u></u>



CITY OF BUFFALO  
CITY OF BUFFALO - GENERAL FUND  
2008-2009 ADOPTED BUDGET

1000 GENERAL FUND	2005-2006 ACTUAL AMOUNT	2006-2007 ACTUAL AMOUNT	2007-2008 ADOPTED BUDGET	2007-2008 REVISED BUDGET	2007-2008 YEAR TO DATE 07/02/2008	2008-2009 ADOPTED BUDGET
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1301 COMMUNITY SERVICES ADMIN						
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PERSONAL SERVICES						
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411001 ANNUAL SALARY	284,032.37	326,454.03	380,976.00	380,976.00	329,810.39	377,626.94
413001 OVERTIME	.00	.00	.00	.00	.00	.00
413003 ACTING TIME	.00	.00	.00	.00	3,569.62	.00
414001 LONGEVITY	8,000.00	6,225.00	6,225.00	6,225.00	7,609.76	5,825.00
414007 PERFECT ATTENDANCE INCENTIVE	1,095.50	899.76	2,243.00	2,243.00	769.20	2,578.09
415001 AUTOMOBILE ALLOWANCE	7,089.00	6,105.00	7,500.00	7,500.00	6,792.00	7,500.00
TOTAL PERSONAL SERVICES	300,216.87	339,683.79	396,944.00	396,944.00	348,550.97	393,530.03
TRAVEL						
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458003 REGISTRATION & MEMBERSHIP FE	.00	1,560.00	2,000.00	.00	.00	500.00
TOTAL TRAVEL	.00	1,560.00	2,000.00	.00	.00	500.00
SUPPLIES						
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461002 CONTRACT VENDOR SUPPLIES	709.52	696.53	750.00	721.91	689.51	750.00
TOTAL SUPPLIES	709.52	696.53	750.00	721.91	689.51	750.00
SERVICES						
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455000 PRINTING & BINDING	32.00	64.00	128.00	64.00	64.00	192.00
455100 INTERNAL PRINT SHOP	740.00	860.00	500.00	380.00	380.00	300.00
480000 OTHER SERVICES	200.00	.00	.00	.00	.00	.00
490000 FREEZE FUNDS	.00	.00	.00	2,592.09	.00	.00
TOTAL SERVICES	972.00	924.00	628.00	3,036.09	444.00	492.00
CAPITAL OUTLAY						
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474100 EQUIPMENT	.00	.00	.00	.00	.00	.00
TOTAL CAPITAL OUTLAY	.00	.00	.00	.00	.00	.00
TOTAL 1301 COMMUNITY SERVICES ADMIN	301,898.39	342,864.32	400,322.00	400,702.00	349,684.48	395,272.03

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CITY OF BUFFALO  
ADOPTED BUDGET REQUESTS

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BUDGET PROJECTION 20809 CITY OF BUFFALO BUDGET REQUESTS

ORG	OBJECT PROJ	ACCOUNT DESCRIPTION	CURRENT ADJ BUDGET	PROJECTED ACTUAL	ADOPTED	PERCENT CHANGE
15501001411001		COMM SVCS ADMIN PS ANNUAL SAL	.00	.00	377,626.94	.00
	1000-55-1301-0000-1-00-0-55-411-001-					
		Commissioner of Community Services & Recreational Programming I/129 Step 5	1.00	79,335.00	79,335.00	
		Sr Human Resource Planner A075 Step 5	1.00	52,785.00	52,785.00	
		Human Resource Planner A049 Step 5	2.00	41,150.00	82,300.00	
		Fiscal Supervisor A046 Step 1	1.00	34,315.00	34,315.00	
		Research Aide A019 Step 5	1.00	32,795.00	32,795.00	
		Account Clerk-Typist A005 Step 2	1.00	27,008.94	27,008.94	
		Contract Compliance Monitor A062 Step 2	1.00	39,950.00	39,950.00	
		Confidential Secretary to Commissioner I/009	1.00	29,138.00	29,138.00	
		BUDGET CEILING:			.00	
		TOTALS:	.00	.00	377,626.94	.00

## DEPARTMENT OF COMMUNITY SERVICES

YDA DACC NARCOTIC CONTROL PROGRAM	FUNCTION	1307
APPROPRIATIONS		\$ 1,204,470
FRINGES		\$ 394,368
TOTAL APPROPRIATIONS		<u>\$ 1,598,838</u>
REVENUE		\$ 1,115,636
NET		<u><u>\$ (483,202)</u></u>

**DEPARTMENT OF COMMUNITY SERVICES**

**Division of Substance Abuse Services**

**Division# 55 -Function# - 1307**

**GOALS**

1. Provide Clinically established outpatient, ambulatory chemical dependence counseling and advocacy services to city residents and their families and/or significant others within the areas where they reside.
2. Provide all clientele with a complete physical examinations and laboratory testing.
3. Serve as a liaison to advocate with areas health care providers on behalf of the patients.
4. Provide DSAS clientele vocations/educational services including comprehensive assessments. Make recommendations and referrals to employment and training sponsorship as appropriate.
5. Provide intervention services to clients with multiple admissions to treatment and other special needs.

**ACTIVITIES**

1. Provide comprehensive individual; family and group counseling to citizens of the City of Buffalo.
2. Provide patients with group therapy designed to address their specific needs.
3. Provide assistance with advocacy and referral services.
4. Provide all patients with medical assessments and physical examinations if needed.
5. Provide patients with medical follow up by conducting annual medical assessments and/or physicals as a requirement by their employers

**WORK PROGRAM STATISTICS**

	<b>Actual 2005-2006</b>	<b>Actual 2006-2007</b>	<b>Actual 2007-2008</b>	<b>Estimate 2008-2009</b>
<b>Client Admissions</b>	575	600	625	625
<b>Units of Service</b>	13000	13500	14000	14000
<b>Average length of program participation</b>	6 mos.	6 mos.	6 mos.	6 mos.
<b>Support services referrals</b>	307	350	375	375
<b>Clinical in-services training</b>	7	8	12	10
<b>Initial medical exams</b>	375	400	600	600
<b>Re-admissions medical exams</b>	97	100	100	100
<b>Medical referrals</b>	20	25	10	12

CITY OF BUFFALO  
CITY OF BUFFALO - GENERAL FUND  
2008-2009 ADOPTED BUDGET

1000 GENERAL FUND	2005-2006 ACTUAL AMOUNT	2006-2007 ACTUAL AMOUNT	2007-2008 ADOPTED BUDGET	2007-2008 REVISED BUDGET	2007-2008 YEAR TO DATE 07/02/2008	2008-2009 ADOPTED BUDGET
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1307 YDA DACC NARCOTIC CONTROL PROG						
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PERSONAL SERVICES						
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411001 ANNUAL SALARY	742,318.13	717,954.64	855,615.00	855,615.00	740,246.79	881,226.00
413001 OVERTIME	76.15	.00	.00	.00	.00	.00
414001 LONGEVITY	12,797.00	11,375.00	12,425.00	12,425.00	13,975.00	15,025.00
414007 PERFECT ATTENDANCE INCENTIVE	4,665.73	5,200.64	3,807.00	3,807.00	.00	.00
415001 AUTOMOBILE ALLOWANCE	.00	.00	780.00	780.00	1,035.00	780.00
TOTAL PERSONAL SERVICES	759,857.01	734,530.28	872,627.00	872,627.00	755,256.79	897,031.00
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UTILITIES						
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441004 TELEPHONE	14,935.83	14,501.95	16,259.00	20,489.00	16,301.57	16,259.00
TOTAL UTILITIES	14,935.83	14,501.95	16,259.00	20,489.00	16,301.57	16,259.00
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TRAVEL						
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458003 REGISTRATION & MEMBERSHIP FE	.00	.00	2,240.00	50.00	50.00	100.00
TOTAL TRAVEL	.00	.00	2,240.00	50.00	50.00	100.00
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SUPPLIES						
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461001 OFFICE SUPPLIES	.00	.00	.00	.00	.00	.00
461002 CONTRACT VENDOR SUPPLIES	1,992.61	2,442.88	2,000.00	4,537.72	4,477.42	3,000.00
461105 JANITORIAL SUPPLIES	842.18	734.24	600.00	1,533.47	1,502.29	600.00
461300 MEDICAL & VETERINARY SUPPLIE	251.65	928.99	500.00	684.50	684.50	600.00
461400 POSTAGE	55.20	.00	58.50	70.63	70.63	.00
467000 MISCELLANEOUS SUPPLIES	167.04	90.00	180.00	46.96	46.96	50.00
TOTAL SUPPLIES	3,308.68	4,196.11	3,338.50	6,873.28	6,781.80	4,250.00
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SERVICES						
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432001 AUDITING SERVICES	8,250.00	14,550.00	9,700.00	9,700.00	3,500.00	8,500.00
432002 MEDICAL SERVICES	52,352.00	88,315.50	80,000.00	99,710.50	99,710.50	80,000.00

CITY OF BUFFALO  
 CITY OF BUFFALO - GENERAL FUND  
 2008-2009 ADOPTED BUDGET

1000 GENERAL FUND	2005-2006 ACTUAL AMOUNT	2006-2007 ACTUAL AMOUNT	2007-2008 ADOPTED BUDGET	2007-2008 REVISED BUDGET	2007-2008 YEAR TO DATE 07/02/2008	2008-2009 ADOPTED BUDGET
442300 CUSTODIAL SERVICES	5,027.60	5,322.12	5,531.00	7,350.63	7,314.46	6,000.00
443200 BUILDING ALTERATIONS & REPAIRS	277.68	227.80	350.00	223.35	223.35	350.00
443400 EQUIP MAINTENANCE CONTRACTS	1,650.00	1,709.00	2,900.00	3,000.00	3,000.00	44,004.00
444101 RENTAL LAND & BUILDINGS	57,842.23	75,395.88	80,582.00	80,552.29	80,552.29	82,130.00
444201 RENTAL EQUIPMENT & VEHICLES	16,967.88	17,297.41	16,800.00	15,911.38	15,911.38	16,800.00
455100 INTERNAL PRINT SHOP	387.00	573.50	450.00	278.50	422.50	500.00
480000 OTHER SERVICES	216.00	20,343.49	48,236.00	20,885.00	20,885.00	48,546.00
490000 FREEZE FUNDS	.00	.00	.00	5,806.25	.00	.00
TOTAL SERVICES	142,970.39	223,734.70	244,549.00	243,417.90	231,519.48	286,830.00
TOTAL 1307 YDA DACC NARCOTIC CONTROL PROG	921,071.91	976,963.04	1,139,013.50	1,143,457.18	1,009,909.64	1,204,470.00



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CITY OF BUFFALO  
ADOPTED BUDGET REQUESTS

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BUDGET PROJECTION 20809 CITY OF BUFFALO BUDGET REQUESTS

ORG	OBJECT PROJ	ACCOUNT DESCRIPTION	CURRENT ADJ BUDGET	PROJECTED ACTUAL	ADOPTED	PERCENT CHANGE
15507001411001		DSAS PS ANNUAL SAL	.00	.00	881,226.00	.00
	1000-55-1307-0000-1-00-0-55-411-001-					
		TYPIST GRADE A002 - STEP 5	1.00	27,847.00	27,847.00	
		STENOGRAPHER GRADE A04 - STEP 5	1.00	28,493.00	28,493.00	
		ACCOUNT CLERK-TYPIST GRADE A005 - STEP 5	2.00	29,269.00	58,538.00	
		REIMBURSEMENT SPECIALIST GRADE A011 - STEP 5	1.00	30,808.00	30,808.00	
		REIMBURSEMENT SPEC A011 STEP 2	1.00	29,016.00	29,016.00	
		MEDICAL DIRECTOR GRADE I094	1.00	58,542.00	58,542.00	
		DRUG ABUSE NURSE (RN) GRADE A019 - STEP 5	.00	40,000.00	.00	
		VOCATIONAL COUNSELOR GRADE A038 - STEP 5	1.00	39,642.00	39,642.00	
		DIRECTOR OF COUNSELING GRADE A095 - STEP 5	1.00	50,190.00	50,190.00	
		SENIOR COUNSELOR /CLINICAL 1 GRADE A093 - STEP 5	1.00	43,595.00	43,595.00	
		SENIOR COUNSELOR GRADE A038 STEP 5	2.00	39,642.00	79,284.00	
		SENIOR COUNSELOR GRADE A093 STEP 4	1.00	38,317.00	38,317.00	
		COUNSELOR II (VACANT) - SPANISH SPEAKING GRADE A025 - STEP 1	1.00	28,658.00	28,658.00	
		COUNSELOR 111 GRADE A018 STEP 1	1.00	30,555.00	30,555.00	
		COUNSELOR III GRADE A018 - STEP 5	3.00	34,421.00	103,263.00	
		COUNSELOR III GRADE A018 STEP 3	2.00	32,488.00	64,976.00	
		COUNSELOR III GRADE A018 STEP 4	1.00	33,454.00	33,454.00	
		STENOGRAPHIC SECRETARY GRADE A030 - STEP 5	1.00	35,883.00	35,883.00	
		ASST DIR OF SUBSTANCE ABUSE GRADE I056 (VACANT)	.00	.00	.00	
		DIRECTOR SUBSTANCE ABUSE SERV I047	1.00	59,495.00	59,495.00	
		Clinical Support Nurse	1.00	40,670.00	40,670.00	
		BUDGET CEILING:			.00	
		TOTALS:	.00	.00	881,226.00	.00



## DEPARTMENT OF COMMUNITY SERVICES

### RECREATION PROGRAM FOR ELDERLY

### FUNCTION

1412

APPROPRIATIONS

\$ 393,345

FRINGES

\$ 161,466

TOTAL APPROPRIATIONS

\$ 554,810

REVENUE

\$ 3,900

NET

\$ (550,910)



## DEPARTMENT OF COMMUNITY SERVICES

### Division of Senior Services

### Division #55-1412

#### GOALS

1. Computerize the medical transportation dispatch system.
2. Unite and computerize the data bases for Senior Services and disabled parking permits
3. Replace our old medical van and recycle the old one for senior day trips.
4. Recruit partners/participants for a transportation summit aimed at finding solutions for our area medical transportation issues.
5. Help facilitate emergency medical assistance through the launching of the "file of life" system.

#### ACTIVITIES

1. With the assistance of the Buffalo Fire Department, Rural Metro Ambulance Service and Blue Cross/Blue Shield, launch the "File of Life project.
2. In May of 2008, participate in the Transportation Summit with the Center for Transportation Excellence.
3. Expand the Mayors Senior Discount Card Program for area seniors and recruit additional more established businesses
4. Develop a comprehensive activity schedule that will be able to show seniors activities happening in any City Senior Center

#### WORK PROGRAM STATISTICS

	Actual 2006-2007	Estimate 2007-2008	Actual 2007-2008	Estimate 2008-2009
Nutrition (Meals served)	23,891	28,669	29,714	30,000
Program Participation at Centers	45,763	54,915	55,011	56,000
Information and Referrals	37,322	44,786	45,119	46,000
Circulation of Monthly Newsletter	24,300	29,160	36,000	36,500
Volunteers (Hours)	4,017	4,820	4,000	4,000
Issuance of Mayor's Card	82	82	4,253	5,500
Application Assistance	186	223	840	1,000

Recreational Transportation	1,240	1,488	1,100	1,100
Medical Transportation	1,244	1,488	2,600	2,600
Grocery Shopping Transportation	3,048	3,660	3,000	3,000
Disabled Parking Permits Issued	1,729	2,074	3,120	3,500

CITY OF BUFFALO  
CITY OF BUFFALO - GENERAL FUND  
2008-2009 ADOPTED BUDGET

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1412 RECREATION PROGRAM FOR ELDERLY						
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PERSONAL SERVICES						
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411001 ANNUAL SALARY	282,128.84	267,733.72	300,226.00	294,806.00	241,343.82	302,088.65
412002 HOURLY SALARY	21,478.51	14,344.00	24,450.00	24,450.00	28,363.67	33,330.00
413001 OVERTIME	503.01	.00	.00	.00	.00	.00
414001 LONGEVITY	6,775.06	3,995.00	3,995.00	3,995.00	4,720.00	3,995.00
414007 PERFECT ATTENDANCE INCENTIVE	2,105.43	541.81	1,720.00	1,720.00	.00	1,731.00
415001 AUTOMOBILE ALLOWANCE	868.80	762.00	1,500.00	1,500.00	3,255.00	1,500.00
415002 CLOTHING ALLOWANCE	150.00	150.00	150.00	150.00	150.00	150.00
TOTAL PERSONAL SERVICES	314,009.65	287,526.53	332,041.00	326,621.00	277,832.49	342,794.65
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UTILITIES						
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441004 TELEPHONE	8,385.08	8,944.19	9,185.00	9,140.81	9,140.81	9,500.00
TOTAL UTILITIES	8,385.08	8,944.19	9,185.00	9,140.81	9,140.81	9,500.00
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SUPPLIES						
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461001 OFFICE SUPPLIES	206.96	958.44	700.00	687.53	687.53	1,000.00
461002 CONTRACT VENDOR SUPPLIES	620.44	597.53	600.00	565.76	565.76	600.00
461004 RECREATION SUPPLIES	408.00	.00	850.00	.00	.00	850.00
461105 JANITORIAL SUPPLIES	1,512.30	2,541.22	2,800.00	939.43	939.43	2,800.00
461400 POSTAGE	111.00	117.00	195.00	.00	.00	.00
467000 MISCELLANEOUS SUPPLIES	633.12	1,232.05	2,250.00	551.64	498.14	1,200.00
TOTAL SUPPLIES	3,491.82	5,446.24	7,395.00	2,744.36	2,690.86	6,450.00
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SERVICES						
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443301 MACHINERY & EQUIP REPAIRS	1,614.19	637.96	1,900.00	1,319.96	809.77	1,700.00
443302 VEHICLE BODY REPAIRS	.00	362.35	500.00	479.69	159.77	1,000.00
443303 VEHICLE DRIVETRAIN REPAIRS	5,362.40	3,348.02	3,500.00	1,740.37	1,329.27	3,500.00
443400 EQUIP MAINTENANCE CONTRACTS	2,357.61	437.47	2,250.00	.00	.00	3,500.00
455100 INTERNAL PRINT SHOP	.00	46.00	50.00	1,520.00	.00	14,900.00
480000 OTHER SERVICES	14,325.50	12,487.50	10,350.00	14,246.00	13,598.10	10,000.00
490000 FREEZE FUNDS	.00	.00	.00	10,036.22	.00	.00
TOTAL SERVICES	23,659.70	17,319.30	18,550.00	29,342.24	15,896.91	34,600.00
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CAPITAL OUTLAY						
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CITY OF BUFFALO  
 CITY OF BUFFALO - GENERAL FUND  
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1000 GENERAL FUND	2005-2006 ACTUAL AMOUNT	2006-2007 ACTUAL AMOUNT	2007-2008 ADOPTED BUDGET	2007-2008 REVISED BUDGET	2007-2008 YEAR TO DATE 07/02/2008	2008-2009 ADOPTED BUDGET
474100 EQUIPMENT	.00	.00	2,400.00	.00	.00	.00
474200 VEHICLES	.00	.00	22,000.00	39,492.11	39,492.11	.00
490000 FREEZE FUNDS	.00	.00	.00	3,538.91	.00	.00
TOTAL CAPITAL OUTLAY	.00	.00	24,400.00	43,031.02	39,492.11	.00
TOTAL 1412 RECREATION PROGRAM FOR ELDERLY	349,546.25	319,236.26	391,571.00	410,879.43	345,053.18	393,344.65



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CITY OF BUFFALO  
ADOPTED BUDGET REQUESTS

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BUDGET PROJECTION 20809 CITY OF BUFFALO BUDGET REQUESTS

ORG	OBJECT PROJ	ACCOUNT DESCRIPTION	CURRENT ADJ BUDGET	PROJECTED ACTUAL	ADOPTED	PERCENT CHANGE
15512001411001		SRSERVS PS ANNUAL SAL	.00	.00	302,088.65	.00
	1000-55-1412-0000-1-00-0-55-411-001-	Director for Senior Services I089	1.00	47,644.00	47,644.00	
		Sr Citizen Specialist Spvr A/028 Step 5	1.00	35,485.00	35,485.00	
		Sr Citizen Specialist - Spanish	1.00	28,514.03	28,514.03	
		Speaking A/013 Step 2				
		Van Driver B/033 Step 5	1.00	25,306.00	25,306.00	
		Laborer I B/024 Step 5	1.00	25,425.00	25,425.00	
		Van Driver B/033 Step 2	1.00	22,970.03	22,970.03	
		Sr Citizen Specialist A/013 Step 5	2.00	29,652.24	59,304.48	
		Sr Citizen Specialist A/013 Step 4	1.00	30,267.00	30,267.00	
		Clerk A/002 Step 4	1.00	27,173.11	27,173.11	
15512001411001	22222	SRSERVS D/P ALLOW PS ANNUAL SA	1.00	.00	.00	-100.00
	1000-55-1412-0000-1-00-0-55-411-001-22222					
		BUDGET CEILING:			1.00	
		TOTALS:	1.00	.00	302,088.65	.00



## DEPARTMENT OF COMMUNITY SERVICES

<b>NYS YOUTH COMMISSION PROGRAM</b>	<b>FUNCTION</b>	<b>1413</b>
APPROPRIATIONS	\$	1,522,173
FRINGES	\$	153,557
TOTAL APPROPRIATIONS	\$	<u>1,675,729</u>
REVENUE	\$	298,255
NET	\$	<u><u>(1,377,474)</u></u>

**Division for Youth  
Work Program Statistics 2007**

<b>Activity</b>	<b>Actual 2006</b>	<b>Actual 2007</b>	<b>Estimate 2008</b>
<b>Youth Employed for Summer (6 week Period)</b>	1774	2536	3000
<b>Youth participating in Summer Reading Program</b>	1300	2100	2500
<b>Youth Court Officers</b>	29	39	60
<b>Youth Counseling</b>	3575	3753	4000

**Goals**

1. Place at least 3,000 youth between ages of 14-24 into public, private, and not-for-profit summer employment opportunities.
2. Expand the Mayor's Summer Reading Challenge
3. Recruit youth to participate as officers in the Buffalo Youth Court Program
4. Provide more counseling opportunities for City of Buffalo Youth.

**Activities**

1. Solicit support and sponsorship from the community in providing summer employment opportunities
2. Provide and enhance the Job Readiness Training, Life Skills Training and Financial Literacy to youth participating in the Summer Employment Program.
3. Increase the number of partnering agencies to participate in the Summer Reading Challenge as mentors and tutors which will increase completion rates of youth.
4. Continue to market the strengths and advantages of the Buffalo Youth Court Program.

CITY OF BUFFALO  
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1413 NYS YOUTH COMMISSION PROG						
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PERSONAL SERVICES						
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411001 ANNUAL SALARY	293,961.97	323,642.81	349,914.00	349,914.00	299,868.59	352,387.58
412002 HOURLY SALARY	.00	155,067.23	525,000.00	487,000.00	439,787.76	850,000.00
413001 OVERTIME	.00	650.32	.00	.00	5,651.23	.00
414001 LONGEVITY	5,975.00	5,975.00	5,975.00	5,975.00	6,950.00	5,975.00
414007 PERFECT ATTENDANCE INCENTIVE	1,223.40	1,429.00	1,311.00	1,311.00	.00	1,311.00
415001 AUTOMOBILE ALLOWANCE	4,759.50	5,445.00	4,140.00	4,140.00	6,408.00	4,140.00
TOTAL PERSONAL SERVICES	305,919.87	492,209.36	886,340.00	848,340.00	758,665.58	1,213,813.58
UTILITIES						
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441004 TELEPHONE	.00	.00	.00	.00	.00	.00
TOTAL UTILITIES	.00	.00	.00	.00	.00	.00
TRAVEL						
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458003 REGISTRATION & MEMBERSHIP FE	979.00	595.00	1,019.00	1,993.00	1,993.00	1,019.00
TOTAL TRAVEL	979.00	595.00	1,019.00	1,993.00	1,993.00	1,019.00
SUPPLIES						
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461002 CONTRACT VENDOR SUPPLIES	128.00	5,574.00	180.00	16,236.75	15,110.52	180.00
461004 RECREATION SUPPLIES	.00	.00	45,000.00	50,854.45	52,544.76	45,000.00
467000 MISCELLANEOUS SUPPLIES	.00	14,979.66	.00	97,000.00	.00	.00
TOTAL SUPPLIES	128.00	20,553.66	45,180.00	164,091.20	67,655.28	45,180.00
SERVICES						
-----						
434000 OTHER CONTRACTUAL SERVICES	141,727.19	402,927.55	334,606.00	354,455.00	306,003.00	261,000.00
454000 ADVERTISING	.00	91.20	300.00	245.88	245.88	500.00
455000 PRINTING & BINDING	33.54	.00	160.00	9,600.00	600.00	160.00
455100 INTERNAL PRINT SHOP	75.00	130.00	300.00	1,530.00	1,230.00	500.00

CITY OF BUFFALO  
 CITY OF BUFFALO - GENERAL FUND  
 2008-2009 ADOPTED BUDGET

1000 GENERAL FUND	2005-2006 ACTUAL AMOUNT	2006-2007 ACTUAL AMOUNT	2007-2008 ADOPTED BUDGET	2007-2008 REVISED BUDGET	2007-2008 YEAR TO DATE 07/02/2008	2008-2009 ADOPTED BUDGET
----- 490000 FREEZE FUNDS	.00	.00	.00	27,653.63	.00	.00
TOTAL SERVICES	141,835.73	403,148.75	335,366.00	393,484.51	308,078.88	262,160.00
TOTAL 1413 NYS YOUTH COMMISSION PROG	448,862.60	916,506.77	1,267,905.00	1,407,908.71	1,136,392.74	1,522,172.58

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CITY OF BUFFALO  
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BUDGET PROJECTION 20809 CITY OF BUFFALO BUDGET REQUESTS

ORG	OBJECT PROJ	ACCOUNT DESCRIPTION	CURRENT ADJ BUDGET	PROJECTED ACTUAL	ADOPTED	PERCENT CHANGE
15513001411001		NYS YTH PS ANNUAL SAL	.00	.00	352,387.58	.00
	1000-55-1413-0000-1-00-0-60-411-001-	Director of Youth Bureau I070	1.00	50,000.00	50,000.00	
		Program Director YTC A061/Step 5	1.00	43,908.00	43,908.00	
		Youth Counselor A051/Step 5	4.00	41,663.00	166,652.00	
			.00	.00	.00	
		Coord of Youth Programs A032/Step 5	1.00	36,193.00	36,193.00	
		Asst Coord Youth Programs A015/Step 2	1.00	29,363.58	29,363.58	
		Administrative Aide (Vacant) (Youth Court)	1.00	26,271.00	26,271.00	
15513001411001	10310	NYS YTH JUV PS ANNUAL SAL	1.00	.00	.00	-100.00
	1000-55-1413-0000-1-00-0-60-411-001-10310					
		BUDGET CEILING:			1.00	
		TOTALS:	1.00	.00	352,387.58	.00





## DEPARTMENT OF COMMUNITY SERVICES

### RECREATIONAL PROGRAMING

### FUNCTION

1415

APPROPRIATIONS	\$	60,443
FRINGES	\$	23,626
TOTAL APPROPRIATIONS	\$	<u>84,069</u>
REVENUE	\$	-
NET	\$	<u><u>(84,069)</u></u>



CITY OF BUFFALO  
 CITY OF BUFFALO - GENERAL FUND  
 2008-2009 ADOPTED BUDGET

1000 GENERAL FUND	2005-2006 ACTUAL AMOUNT	2006-2007 ACTUAL AMOUNT	2007-2008 ADOPTED BUDGET	2007-2008 REVISED BUDGET	2007-2008 YEAR TO DATE 07/02/2008	2008-2009 ADOPTED BUDGET
-----						
1415 RECREATIONAL PROGRAMMING						
-----						
PERSONAL SERVICES						
-----						
411001 ANNUAL SALARY	.00	55,793.52	60,443.00	60,443.00	57,895.50	60,443.00
414001 LONGEVITY	.00	.00	.00	.00	.00	.00
TOTAL PERSONAL SERVICES	.00	55,793.52	60,443.00	60,443.00	57,895.50	60,443.00
SERVICES						
-----						
434000 OTHER CONTRACTUAL SERVICES	.00	124,767.99	.00	65,232.01	65,232.01	.00
TOTAL SERVICES	.00	124,767.99	.00	65,232.01	65,232.01	.00
TOTAL 1415 RECREATIONAL PROGRAMMING	.00	180,561.51	60,443.00	125,675.01	123,127.51	60,443.00

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CITY OF BUFFALO  
ADOPTED BUDGET REQUESTS

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BUDGET PROJECTION 20809 CITY OF BUFFALO BUDGET REQUESTS

ORG	OBJECT PROJ	ACCOUNT DESCRIPTION	CURRENT ADJ BUDGET	PROJECTED ACTUAL	ADOPTED	PERCENT CHANGE
15515001411001		RECR PROG PS ANNUAL SAL	.00	.00	60,443.00	.00
	1000-55-1415-0000-1-00-0-55-411-001-	Director of Recreational Programming	1.00	60,443.00	60,443.00	
		I/048 Step 5				
		BUDGET CEILING:			.00	
		TOTALS:	.00	.00	60,443.00	.00

## DEPARTMENT OF COMMUNITY SERVICES

COMMISSION ON CITIZENS' RIGHTS & COMMUNITY RELATIONS	FUNCTION	1502
APPROPRIATIONS	\$	102,693
FRINGES	\$	42,490
TOTAL APPROPRIATIONS	\$	<u>145,183</u>
REVENUE	\$	-
NET	\$	<u><u>(145,183)</u></u>



CITY OF BUFFALO  
CITY OF BUFFALO - GENERAL FUND  
2008-2009 ADOPTED BUDGET

	2005-2006 ACTUAL AMOUNT	2006-2007 ACTUAL AMOUNT	2007-2008 ADOPTED BUDGET	2007-2008 REVISED BUDGET	2007-2008 YEAR TO DATE 07/02/2008	2008-2009 ADOPTED BUDGET
1000 GENERAL FUND						
-----						
1502 COMM CITIZENS RGHTS & COMM REL						
-----						
PERSONAL SERVICES						
-----						
411001 ANNUAL SALARY	96,072.02	96,071.82	96,072.00	96,072.00	66,634.25	96,072.00
414001 LONGEVITY	1,700.00	1,700.00	1,700.00	1,700.00	1,700.00	1,700.00
415001 AUTOMOBILE ALLOWANCE	993.00	1,200.00	1,500.00	1,500.00	630.00	750.00
TOTAL PERSONAL SERVICES	98,765.02	98,971.82	99,272.00	99,272.00	68,964.25	98,522.00
TRAVEL						
-----						
458001 TRANSPORTATION	.00	.00	2,000.00	.00	.00	.00
458002 MEALS & LODGING	.00	.00	1,000.00	.00	.00	.00
458003 REGISTRATION & MEMBERSHIP FE	.00	350.00	800.00	250.00	250.00	250.00
TOTAL TRAVEL	.00	350.00	3,800.00	250.00	250.00	250.00
SUPPLIES						
-----						
461001 OFFICE SUPPLIES	87.43	53.33	125.00	.00	.00	125.00
461002 CONTRACT VENDOR SUPPLIES	124.76	192.95	350.00	348.10	348.10	350.00
464000 PERIODICALS	.00	.00	100.00	.00	.00	100.00
TOTAL SUPPLIES	212.19	246.28	575.00	348.10	348.10	575.00
SERVICES						
-----						
444101 RENTAL LAND & BUILDINGS	.00	1,300.00	1,000.00	.00	.00	750.00
454000 ADVERTISING	.00	.00	.00	2,208.50	2,208.50	1,500.00
455000 PRINTING & BINDING	32.00	64.00	96.00	64.00	64.00	96.00
455100 INTERNAL PRINT SHOP	135.03	217.96	1,000.00	199.00	190.00	1,000.00
490000 FREEZE FUNDS	.00	.00	.00	3,401.40	.00	.00
TOTAL SERVICES	167.03	1,581.96	2,096.00	5,872.90	2,462.50	3,346.00
CAPITAL OUTLAY						
-----						
474100 EQUIPMENT	.00	815.41	1,500.00	.00	.00	.00

CITY OF BUFFALO  
 CITY OF BUFFALO - GENERAL FUND  
 2008-2009 ADOPTED BUDGET

1000 GENERAL FUND	2005-2006 ACTUAL AMOUNT	2006-2007 ACTUAL AMOUNT	2007-2008 ADOPTED BUDGET	2007-2008 REVISED BUDGET	2007-2008 YEAR TO DATE 07/02/2008	2008-2009 ADOPTED BUDGET
----- 490000 FREEZE FUNDS	.00	.00	.00	1,500.00	.00	.00
TOTAL CAPITAL OUTLAY	.00	815.41	1,500.00	1,500.00	.00	.00
TOTAL 1502 COMM CITIZENS RGHTS & COMM REL	99,144.24	101,965.47	107,243.00	107,243.00	72,024.85	102,693.00



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CITY OF BUFFALO  
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BUDGET PROJECTION 20809 CITY OF BUFFALO BUDGET REQUESTS

ORG	OBJECT PROJ	ACCOUNT DESCRIPTION	CURRENT ADJ BUDGET	PROJECTED ACTUAL	ADOPTED	PERCENT CHANGE
15502001411001		COMMREL PS ANNUAL SAL	.00	.00	96,072.00	.00
	1000-55-1502-0000-1-00-0-55-411-001-	EXEC DIR CITIZEN RIGHTS&COMM R	1.00	66,934.00	66,934.00	
		I057 - Step 5				
		COMMUNITY RELATIONS ADVOCATE	.00	41,646.00	.00	
		I033 - Step 5				
		SEC COMM CITIZEN RIGHTS&COMM R	1.00	29,138.00	29,138.00	
		I009 - Step 5				
		BUDGET CEILING:			.00	
		TOTALS:	.00	.00	96,072.00	.00



## DEPARTMENT OF COMMUNITY SERVICES

<b>WORKFORCE EMPLOYMENT &amp; TRAINING</b>	<b>FUNCTION</b>	<b>1560</b>
APPROPRIATIONS	\$	109,507
FRINGES	\$	42,587
TOTAL APPROPRIATIONS	\$	<u>152,094</u>
REVENUE	\$	145,760
NET	\$	<u><u>(6,334)</u></u>



CITY OF BUFFALO  
 CITY OF BUFFALO - GENERAL FUND  
 2008-2009 ADOPTED BUDGET

	2005-2006 ACTUAL AMOUNT	2006-2007 ACTUAL AMOUNT	2007-2008 ADOPTED BUDGET	2007-2008 REVISED BUDGET	2007-2008 YEAR TO DATE 07/02/2008	2008-2009 ADOPTED BUDGET
1000 GENERAL FUND						
-----						
1560 OFFICE OF EMPLOYMNT & TRAINING						
-----						
PERSONAL SERVICES						
-----						
411001 ANNUAL SALARY	130,207.28	105,114.11	105,114.00	105,114.00	100,683.75	105,114.00
414001 LONGEVITY	4,994.95	3,400.00	3,400.00	3,400.00	3,400.00	3,400.00
414007 PERFECT ATTENDANCE INCENTIVE	696.02	693.35	693.35	693.35	.00	693.35
415001 AUTOMOBILE ALLOWANCE	6.00	6.00	300.00	300.00	36.00	300.00
TOTAL PERSONAL SERVICES	135,904.25	109,213.46	109,507.35	109,507.35	104,119.75	109,507.35
TOTAL 1560 OFFICE OF EMPLOYMNT & TRAINING	135,904.25	109,213.46	109,507.35	109,507.35	104,119.75	109,507.35
TOTAL 55 DEPT OF COMMUNITY SERVICES	2,256,427.64	2,947,310.83	3,476,004.85	3,705,372.68	3,140,312.15	3,787,902.61

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BUDGET PROJECTION 20809 CITY OF BUFFALO BUDGET REQUESTS

ORG	OBJECT PROJ	ACCOUNT DESCRIPTION	CURRENT ADJ BUDGET	PROJECTED ACTUAL	ADOPTED	PERCENT CHANGE
15560001411001		WF EMP&TRN PS ANNUAL SA	.00	.00	105,114.00	.00
	1000-55-1560-0000-1-00-0-65-411-001-	Director Workforce Employment I111	1.00	68,921.00	68,921.00	
		Manpower Program Coordinator A032/Step5	1.00	36,193.00	36,193.00	
		BUDGET CEILING:			.00	
		TOTALS:	.00	.00	105,114.00	.00