

DEPARTMENT OF COMMUNITY SERVICES

COMMUNITY SERVICES ADMINISTRATION	FUNCTION	1301
APPROPRIATIONS		\$ 451,042
FRINGES		\$ 242,129
TOTAL APPROPRIATIONS		<u>\$ 693,170</u>
REVENUE		\$ 30,218
NET		<u><u>\$ (662,952)</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 improve quality of life in the City of Buffalo through the creation and execution of a comprehensive plan for development and implementation of human service programs and projects.
2. To provide the capability for administration and monitoring of third party human service contracts, 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 Homeless Prevention and Shelter Care 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 public and private sector.
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 its people.
9. Maintain and develop sources of continuing support of service programs which meet planned objectives.
10. Explores and develops sources of continuing support 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 2012-2013 Year 37	Actual 2013-2014 Year 38	Estimate 2014-2015 Year 39
Community Development Block Grant Human Service Contracts			
Contracts Processed	48	48	48
Contract Dollar Amount	\$2,192,911	\$2,083,265	\$2,012,515
Activities Contracted	206	210	215
Clients Served	19,000	20,500	22,500
Units of Service Delivered	255,000	275,000	295,000
Numbers of Sites Monitored	46	48	55
Subcontracts Reviewed & Approved	5	13	6
Budget Revisions Processed	1	1	5
Site Monitoring Visits	500	500	500
Activity Reports Logged	396	396	500
Fair Housing Program:		5	
Number of Contracts		6	6
Contract Dollar Amount		\$22,3196	\$22,3196
Emergency Shelter Grants			
Contacts Processed			13
Contract Dollar Amounts			\$648,000
Clients Served			9,275
Rapid Rehousing Pilot Project			
Contract Processed			7
Clients Served			70
HOPWA Grants			
Number of Contracts			3
Contract Dollar Amount			\$508,980
Clients Served			233
Technical Services Provided:			
Representation at Community Meetings		50	55
Technical Assistance Provided		80	80
Proposals Reviewed for Funding		50	80
Meetings with Program Operators/Board		40	75

CITY OF BUFFALO
GENERAL FUND
2014-2015 ADOPTED BUDGET

	2012-2013 ACTUAL AMOUNT	2013-2014 ADOPTED BUDGET	2013-2014 REVISED BUDGET	2013-2014 YTD 06/12/2014	2014-2015 ADOPTED BUDGET

COMMUNITY SERVICES ADMIN					

15501001 COMMUNITY SERVICES ADMIN P					

411001 ANNUAL SALARY	311,964.84	439,556.00	438,921.80	305,247.78	432,445.00
413001 OVERTIME	7.62	.00	.00	1,388.48	.00
413003 ACTING TIME	.00	.00	.00	.00	.00
414001 LONGEVITY	4,925.00	5,325.00	5,325.00	4,915.65	3,625.00
414007 PERFECT ATTENDANCE INCENTIVE	3,020.44	1,326.09	1,326.09	.00	1,459.56
415001 AUTOMOBILE ALLOWANCE	9,594.00	12,800.00	11,800.00	9,324.00	9,600.00
TOTAL 15501001 COMMUNITY SERVICES ADMIN P	329,511.90	459,007.09	457,372.89	320,875.91	447,129.56
15501004 COMMUNITY SERVICES ADMIN T					

458003 REGISTRATION & MEMBERSHIP FE	.00	.00	.00	.00	.00
TOTAL 15501004 COMMUNITY SERVICES ADMIN T	.00	.00	.00	.00	.00
15501005 COMMUNITY SERVICES ADMIN S					

461002 CONTRACT VENDOR SUPPLIES	2,373.23	800.00	2,176.00	1,817.60	2,500.00
TOTAL 15501005 COMMUNITY SERVICES ADMIN S	2,373.23	800.00	2,176.00	1,817.60	2,500.00
15501006 COMMUNITY SERVICES ADMIN S					

455000 PRINTING & BINDING	.00	192.00	66.00	66.00	192.00
455100 INTERNAL PRINT SHOP	50.00	.00	1,379.02	1,379.02	220.00
480000 OTHER SERVICES	489.58	2,000.00	1,065.18	908.34	1,000.00
490000 FREEZE FUNDS	.00	.00	.00	.00	.00
TOTAL 15501006 COMMUNITY SERVICES ADMIN S	539.58	2,192.00	2,510.20	2,353.36	1,412.00
15501007 COMMUNITY SERVICES ADMIN C					

474100 EQUIPMENT	.00	.00	.00	.00	.00
TOTAL 15501007 COMMUNITY SERVICES ADMIN C	.00	.00	.00	.00	.00
TOTAL COMMUNITY SERVICES ADMIN	332,424.71	461,999.09	462,059.09	325,046.87	451,041.56

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CITY OF BUFFALO
ADOPTED BUDGET REQUESTS

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BUDGET PROJECTION 21415 CITY OF BUFFALO BUDGET PROJECTION 2014-2015

ORG	OBJECT PROJ	ACCOUNT DESCRIPTION	CURRENT ADJ BUDGET	PROJECTED ACTUAL	ADOPTED	PERCENT CHANGE
15501001411001		COMM SVCS ADMIN PS ANNUAL SAL	438,921.80	.00	432,445.00	-1.48
	1000-55-1301-0000-1-00-0-55-411001-					
		Commissioner of Community Serv	1.00	91,477.00	91,477.00	
		Sr Human Resource Planner A75 - Step 1	1.00	50,623.00	50,623.00	
		Human Resource Planner A049 - Step 1	1.00	42,252.00	42,252.00	
		Special Assistant	1.00	36,212.00	36,212.00	
		Human Resource Planner - Step 1	1.00	42,252.00	42,252.00	
		Account Clerk-Typist A005	1.00	35,124.00	35,124.00	
		Contract Compliance Monitor A0	1.00	52,585.00	52,585.00	
		Secretary to Comm of Community Services	1.00	34,980.00	34,980.00	
		Human Resource Planner A049 - Step 4	1.00	46,940.00	46,940.00	
		BUDGET CEILING:			438,921.80	
		TOTALS:	438,921.80	.00	432,445.00	-1.48

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

DEPARTMENT OF COMMUNITY SERVICES

COMMISSION ON CITIZENS' RIGHTS & COMMUNITY RELATIONS	FUNCTION	1502
APPROPRIATIONS		\$ 115,500
FRINGES		\$ 63,382
TOTAL APPROPRIATIONS		<u>\$ 178,882</u>
REVENUE		\$ -
NET		<u><u>\$ (178,882)</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. Develop diversity training for employees, within the City of Buffalo. Training will be tailored to meet the needs of each department as indicated in surveys. The Commission plans to partner with Human Resources to accomplish this goal.
3. Continue to assist citizens in the filing of complaints against the Buffalo Police Department.
4. Create connections with communities by organizing educational forums for residents related to diversity and inclusion, police contact and discrimination.
5. Encourage community dialogue by creating advisory panels to access each communities needs.
6. 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.
7. 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.
8. Establish a Buffalo Mosaic Program by partnering with the Buffalo Public Schools in an effort to work towards a peaceful future by reaching children in their formative years before they develop the bigoted ideas that influence the behavior we strive to eliminate. By completing the program it is our hope that not only will students be inspired to value diversity and inclusion but also that they will be given concrete skills to empower them to take action.
9. Organize the annual Race & Reconciliation Conference.

Activities

1. Quarterly newsletter discussing areas of importance regarding diversity and inclusion and highlighting Buffalo's best in community relations.
2. Successfully completed the second half of the Anti-Bullying Campaign which included a texting campaign won by Hutch Tech High School. The Commission partnered with the Buffalo Sabres & AT&T to complete this project. City's Anti-Bullying Campaign attended by students and administrators discussing new Anti-Bullying legislation.
3. Community educations 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
GENERAL FUND
2014-2015 ADOPTED BUDGET

	2012-2013 ACTUAL AMOUNT	2013-2014 ADOPTED BUDGET	2013-2014 REVISED BUDGET	2013-2014 YTD 06/12/2014	2014-2015 ADOPTED BUDGET

COMM CITIZENS RGHTS & COMM REL					

15502001 CITIZENS RGHTS & COMM REL					

411001 ANNUAL SALARY	77,520.05	112,500.00	112,500.00	88,850.46	112,500.00
412002 HOURLY SALARY	8,249.84	.00	.00	7,282.48	.00
414001 LONGEVITY	400.00	400.00	400.00	.00	400.00
415001 AUTOMOBILE ALLOWANCE	.00	.00	.00	.00	.00
TOTAL 15502001 CITIZENS RGHTS & COMM REL	86,169.89	112,900.00	112,900.00	96,132.94	112,900.00
15502004 COMM CIT RGHTS & COMM REL					

458001 TRANSPORTATION	.00	.00	.00	.00	.00
458002 MEALS & LODGING	.00	.00	.00	.00	.00
458003 REGISTRATION & MEMBERSHIP FE	.00	.00	.00	.00	.00
TOTAL 15502004 COMM CIT RGHTS & COMM REL	.00	.00	.00	.00	.00
15502005 CITIZENS RGHTS & COMM REL					

461001 OFFICE SUPPLIES	747.26	150.00	1,305.00	653.77	500.00
461002 CONTRACT VENDOR SUPPLIES	.00	250.00	.00	.00	250.00
464000 PERIODICALS	.00	.00	.00	.00	.00
467000 MISCELLANEOUS SUPPLIES	.00	100.00	.00	.00	100.00
480000 OTHER SERVICES	.00	.00	.00	.00	.00
TOTAL 15502005 CITIZENS RGHTS & COMM REL	747.26	500.00	1,305.00	653.77	850.00
15502006 CITIZENS RGHTS & COMM REL					

444101 RENTAL LAND & BUILDINGS	.00	1,000.00	.00	.00	1,200.00
454000 ADVERTISING	.00	.00	.00	.00	.00
455000 PRINTING & BINDING	.00	300.00	300.00	.00	300.00
455100 INTERNAL PRINT SHOP	.00	250.00	250.00	149.60	250.00
480000 OTHER SERVICES	.00	.00	195.00	195.00	.00
490000 FREEZE FUNDS	.00	.00	.00	.00	.00
TOTAL 15502006 CITIZENS RGHTS & COMM REL	.00	1,550.00	745.00	344.60	1,750.00
15502007 COMM CITIZEN RGHTS&COMM REL					

CITY OF BUFFALO
 GENERAL FUND
 2014-2015 ADOPTED BUDGET

	2012-2013 ACTUAL AMOUNT	2013-2014 ADOPTED BUDGET	2013-2014 REVISED BUDGET	2013-2014 YTD 06/12/2014	2014-2015 ADOPTED BUDGET
474100 EQUIPMENT	.00	.00	.00	.00	.00
490000 FREEZE FUNDS	.00	.00	.00	.00	.00
TOTAL 15502007 COMM CITIZEN RGHTS&COMM REL	.00	.00	.00	.00	.00
TOTAL COMM CITIZENS RGHTS & COMM REL	86,917.15	114,950.00	114,950.00	97,131.31	115,500.00

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CITY OF BUFFALO
ADOPTED BUDGET REQUESTS

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BUDGET PROJECTION 21415 CITY OF BUFFALO BUDGET PROJECTION 2014-2015

ORG	OBJECT PROJ	ACCOUNT DESCRIPTION	CURRENT ADJ BUDGET	PROJECTED ACTUAL	ADOPTED	PERCENT CHANGE
15502001411001		COMMREL PS ANNUAL SAL	112,500.00	.00	112,500.00	.00
	1000-55-1502-0000-1-00-0-55-411001-	EXEC DIR CITIZEN RIGHTS&COMM R	1.00	77,520.00	77,520.00	
		Secretary to the Executive Director	1.00	34,980.00	34,980.00	
		BUDGET CEILING:			112,500.00	
		TOTALS:	112,500.00	.00	112,500.00	.00

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

DEPARTMENT OF COMMUNITY SERVICES

RECREATION PROGRAM FOR ELDERLY	FUNCTION	1412
APPROPRIATIONS	\$	462,968
FRINGES	\$	266,925
TOTAL APPROPRIATIONS	\$	<u>729,894</u>
REVENUE	\$	3,200
NET	\$	<u><u>(726,694)</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 two 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 dining 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 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 five notable accomplishments for 2012/13. Some of the new initiatives were 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 2013/14.
2. With this initiative, the Division for Senior Services returned to 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.
3. ^{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 325 seniors from around the city in attendance. We provided each senior with sacks and a full lunch. Everyone bowls including the wheelchair bound.
4. 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.
5. Senior Discount Card Program & Extended Senior Discount Card Program – To date, the Division for Senior Services has enrolled over 12,000 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.

Work Program Statistics

Division of Senior Services	Actual 2012-2013	Estimate 2013-2014	Estimate 2013-2015
Nutrition (Meals served format & informal)	26,000	26,374	26,500
Program Participants At Centers:	52,000	52,000	52,000
Information & Referrals:	46,000	47,200	47,300
Circulation/Newsletter(Mail, On-line & Center's)	12,000	12,000	12,000
Volunteer (Hours):	5,200	5,300	5,500
Issuance of Mayors Card:	13,500	13,620	13,800
Application Assistance (Disable & Other)	15,000	13,620	13,650
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	12,500
Transportation (Field Trips/Cumulative)	165	170	190

CITY OF BUFFALO
GENERAL FUND
2014-2015 ADOPTED BUDGET

	2012-2013 ACTUAL AMOUNT	2013-2014 ADOPTED BUDGET	2013-2014 REVISED BUDGET	2013-2014 YTD 06/12/2014	2014-2015 ADOPTED BUDGET

RECREATION PROGRAM FOR ELDERLY					

15512001 DIVISION OF SENIOR SERVICE					

411001 ANNUAL SALARY	287,960.53	357,195.00	357,195.00	266,641.29	349,974.00
412002 HOURLY SALARY	19,041.54	37,410.00	37,410.00	22,744.65	34,000.00
413001 OVERTIME	1,531.48	.00	.00	4,623.02	5,000.00
414001 LONGEVITY	4,070.00	4,470.00	4,470.00	4,070.00	4,470.00
414007 PERFECT ATTENDANCE INCENTIVE	695.76	1,032.70	1,032.70	.00	704.42
415001 AUTOMOBILE ALLOWANCE	3,510.00	2,700.00	2,700.00	3,420.00	2,700.00
415002 CLOTHING ALLOWANCE	300.00	450.00	450.00	450.00	450.00
TOTAL 15512001 DIVISION OF SENIOR SERVICE	317,109.31	403,257.70	403,257.70	301,948.96	397,298.42

15512003 DIVISION OF SENIOR SERVICE					

441004 TELEPHONE	666.11	1,500.00	1,621.52	1,620.04	2,100.00
TOTAL 15512003 DIVISION OF SENIOR SERVICE	666.11	1,500.00	1,621.52	1,620.04	2,100.00

15512005 DIVISION OF SENIOR SERVICE					

461001 OFFICE SUPPLIES	850.29	900.00	900.00	785.53	900.00
461002 CONTRACT VENDOR SUPPLIES	153.50	600.00	600.00	.00	600.00
461004 RECREATION SUPPLIES	966.91	975.00	975.00	822.82	1,550.00
461105 JANITORIAL SUPPLIES	874.60	1,100.00	1,371.36	1,270.04	1,500.00
461201 CLOTHING & UNIFORMS	146.67	225.00	225.00	225.00	225.00
461400 POSTAGE	.00	.00	.00	.00	.00
467000 MISCELLANEOUS SUPPLIES	1,482.00	1,500.00	1,500.00	.00	1,500.00
TOTAL 15512005 DIVISION OF SENIOR SERVICE	4,473.97	5,300.00	5,571.36	3,103.39	6,275.00

15512006 DIVISION OF SENIOR SERVICE					

443301 MACHINERY & EQUIP REPAIRS	.00	1,000.00	1,000.00	.00	500.00
443302 VEHICLE BODY REPAIRS	.00	1,000.00	1,000.00	178.21	1,000.00
443303 VEHICLE DRIVETRAIN REPAIRS	224.36	1,000.00	2,000.00	1,269.06	1,000.00
443400 EQUIP MAINTENANCE CONTRACTS	1,597.47	1,800.00	1,800.00	442.50	1,800.00
444201 RENTAL EQUIPMENT & VEHICLES	564.05	1,600.00	3,746.70	2,903.34	2,995.00
455100 INTERNAL PRINT SHOP	3,000.00	9,500.00	15,500.00	15,500.00	10,000.00

CITY OF BUFFALO
GENERAL FUND
2014-2015 ADOPTED BUDGET

	2012-2013 ACTUAL AMOUNT	2013-2014 ADOPTED BUDGET	2013-2014 REVISED BUDGET	2013-2014 YTD 06/12/2014	2014-2015 ADOPTED BUDGET
480000 OTHER SERVICES	26,705.45	50,000.00	46,885.30	44,051.02	40,000.00
490000 FREEZE FUNDS	.00	.00	.00	.00	.00
TOTAL 15512006 DIVISION OF SENIOR SERVICE	32,091.33	65,900.00	71,932.00	64,344.13	57,295.00
15512007 DIVISION OF SENIOR SERVICE					
474100 EQUIPMENT	.00	.00	.00	.00	.00
474200 VEHICLES	19,912.82	.00	.00	.00	.00
490000 FREEZE FUNDS	.00	.00	.00	.00	.00
TOTAL 15512007 DIVISION OF SENIOR SERVICE	19,912.82	.00	.00	.00	.00
TOTAL RECREATION PROGRAM FOR ELDERLY	374,253.54	475,957.70	482,382.58	371,016.52	462,968.42

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CITY OF BUFFALO
ADOPTED BUDGET REQUESTS

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BUDGET PROJECTION 21415 CITY OF BUFFALO BUDGET PROJECTION 2014-2015

ORG	OBJECT PROJ	ACCOUNT DESCRIPTION	CURRENT ADJ BUDGET	PROJECTED ACTUAL	ADOPTED	PERCENT CHANGE
15512001411001		SRSERVS PS ANNUAL SAL	357,195.00	.00	349,974.00	-2.02
	1000-55-1412-0000-1-00-0-55-411001-	Director for Senior Services I	1.00	55,808.00	55,808.00	
		Sr. Services Complaint Clerk/Spanish Speaking Title Change	1.00	30,507.00	30,507.00	
		Sr Citizen Specialist - Spanis	1.00	36,572.00	36,572.00	
		Van Driver B/033 Step 5	2.00	31,315.00	62,630.00	
		Laborer II B/025 Step 1	1.00	23,130.00	23,130.00	
		Sr Citizen Specialist A/013	2.00	37,249.00	74,498.00	
		Sr Citizen Specialist A/013	1.00	33,303.00	33,303.00	
		Clerk A/002 Step 5	1.00	33,526.00	33,526.00	
15512001411001	22222	SRSERVS D/P ALLOW PS ANNUAL SA	.00	.00	.00	.00
	1000-55-1412-0000-1-00-0-55-411001-22222					
		BUDGET CEILING:			357,195.00	
		TOTALS:	357,195.00	.00	349,974.00	-2.02

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

DEPARTMENT OF COMMUNITY SERVICES

NYS YOUTH COMMISSION PROGRAM	FUNCTION	1413
APPROPRIATIONS	\$	2,971,147
FRINGES	\$	213,996
TOTAL APPROPRIATIONS	\$	<u>3,185,143</u>
REVENUE	\$	61,046
NET	\$	<u><u>(3,124,097)</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 of 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 2012-2013	Actual 2013-2014	Estimate 2014-2015
Mayor's Summer Reading Challenge (enrolled)	3,400	3,500	3,500
Mayor's Summer Reading Challenge (completed)	1,500	1,600	1,500
Mayor's Summer Internship Program	1,334	1,400	1,365
Youth Counseling Program	3,914	4,000	4,000
Anti Crime Workshops	750	750	750
Code of Conduct Program	500	500	500

CITY OF BUFFALO
GENERAL FUND
2014-2015 ADOPTED BUDGET

	2012-2013 ACTUAL AMOUNT	2013-2014 ADOPTED BUDGET	2013-2014 REVISED BUDGET	2013-2014 YTD 06/12/2014	2014-2015 ADOPTED BUDGET

NYS YOUTH COMMISSION PROG					

15513001 NYS YOUTH BUREAU PROG PS					

411001 ANNUAL SALARY	188,945.34	385,518.00	385,518.00	314,233.42	380,293.00
412002 HOURLY SALARY	.00	.00	.00	.00	.00
413001 OVERTIME	24,176.28	1,200.00	1,200.00	50,130.29	500.00
414001 LONGEVITY	7,925.00	7,600.00	7,600.00	7,429.20	6,225.00
414007 PERFECT ATTENDANCE INCENTIVE	2,274.09	1,511.10	1,511.10	.00	1,486.08
415001 AUTOMOBILE ALLOWANCE	15,117.00	14,600.00	14,600.00	12,501.00	14,600.00
TOTAL 15513001 NYS YOUTH BUREAU PROG PS	238,437.71	410,429.10	410,429.10	384,293.91	403,104.08
15513003 NYS YOUTH BUREAU PROG UT					

441004 TELEPHONE	.00	.00	.00	.00	.00
TOTAL 15513003 NYS YOUTH BUREAU PROG UT	.00	.00	.00	.00	.00
15513004 NYS YOUTH BUREAU PROG TR					

458003 REGISTRATION & MEMBERSHIP FE	80.00	80.00	80.00	80.00	80.00
TOTAL 15513004 NYS YOUTH BUREAU PROG TR	80.00	80.00	80.00	80.00	80.00
15513005 NYS YOUTH BUREAU PROG SP					

461002 CONTRACT VENDOR SUPPLIES	1,853.00	200.00	2,200.00	1,651.60	250.00
461004 RECREATION SUPPLIES	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00
467000 MISCELLANEOUS SUPPLIES	.00	.00	.00	.00	.00
TOTAL 15513005 NYS YOUTH BUREAU PROG SP	26,853.00	25,200.00	27,200.00	26,651.60	25,250.00
15513006 NYS YOUTH BUREAU PROG SV					

434000 OTHER CONTRACTUAL SERVICES	1,549,555.63	1,765,210.00	1,875,735.00	1,383,047.41	2,542,361.00
444101 RENTAL LAND & BUILDINGS	.00	.00	.00	.00	.00
454000 ADVERTISING	.00	.00	.00	.00	.00
455000 PRINTING & BINDING	.00	.00	.00	.00	102.00

CITY OF BUFFALO
 GENERAL FUND
 2014-2015 ADOPTED BUDGET

	2012-2013 ACTUAL AMOUNT	2013-2014 ADOPTED BUDGET	2013-2014 REVISED BUDGET	2013-2014 YTD 06/12/2014	2014-2015 ADOPTED BUDGET
455100 INTERNAL PRINT SHOP	.00	.00	.00	.00	250.00
490000 FREEZE FUNDS	.00	.00	.00	.00	.00
TOTAL 15513006 NYS YOUTH BUREAU PROG SV	1,549,555.63	1,765,210.00	1,875,735.00	1,383,047.41	2,542,713.00
TOTAL NYS YOUTH COMMISSION PROG	1,814,926.34	2,200,919.10	2,313,444.10	1,794,072.92	2,971,147.08

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CITY OF BUFFALO
ADOPTED BUDGET REQUESTS

PG 1
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BUDGET PROJECTION 21415 CITY OF BUFFALO BUDGET PROJECTION 2014-2015

ORG	OBJECT PROJ	ACCOUNT DESCRIPTION	CURRENT ADJ BUDGET	PROJECTED ACTUAL	ADOPTED	PERCENT CHANGE
15513001411001		NYS YTH PS ANNUAL SAL	385,518.00	.00	380,293.00	-1.36
	1000-55-1413-0000-1-00-0-60-411001-	Program Director YTC A061/ Youth Counselor A051/ youth counselor A051 - step 4 Coord of Youth Programs A032 Administrative Aide Deputy Commissioner of Community Services Youth Counselor A051 - Step 1	1.00 1.00 1.00 1.00 1.00 1.00 2.00	51,604.00 49,077.00 47,322.00 42,921.00 35,127.00 70,000.00 42,121.00	51,604.00 49,077.00 47,322.00 42,921.00 35,127.00 70,000.00 84,242.00	
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:			385,518.00	
		TOTALS:	385,518.00	.00	380,293.00	-1.36

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DEPARTMENT OF COMMUNITY SERVICES

RECREATIONAL PROGRAMING

FUNCTION

1415

APPROPRIATIONS	\$	70,215
FRINGES	\$	35,785
TOTAL APPROPRIATIONS	\$	<u>106,000</u>
REVENUE	\$	-
NET	\$	<u><u>(106,000)</u></u>

CITY OF BUFFALO
 GENERAL FUND
 2014-2015 ADOPTED BUDGET

	2012-2013 ACTUAL AMOUNT	2013-2014 ADOPTED BUDGET	2013-2014 REVISED BUDGET	2013-2014 YTD 06/12/2014	2014-2015 ADOPTED BUDGET

RECREATIONAL PROGRAMMING					

15515001 RECR PROG PS					

411001 ANNUAL SALARY	70,215.10	70,215.00	70,215.00	60,530.18	70,215.00
414001 LONGEVITY	.00	.00	.00	.00	.00
TOTAL 15515001 RECR PROG PS	70,215.10	70,215.00	70,215.00	60,530.18	70,215.00
15515006 RECR PROG SV					

434000 OTHER CONTRACTUAL SERVICES	.00	.00	.00	.00	.00
TOTAL 15515006 RECR PROG SV	.00	.00	.00	.00	.00
TOTAL RECREATIONAL PROGRAMMING	70,215.10	70,215.00	70,215.00	60,530.18	70,215.00

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CITY OF BUFFALO
ADOPTED BUDGET REQUESTS

PG 1
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BUDGET PROJECTION 21415 CITY OF BUFFALO BUDGET PROJECTION 2014-2015

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

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DEPARTMENT OF COMMUNITY SERVICES

WORKFORCE EMPLOYMENT & TRAINING	FUNCTION	1560
APPROPRIATIONS	\$	214,115
FRINGES	\$	112,610
TOTAL APPROPRIATIONS	\$	<u>326,725</u>
REVENUE	\$	<u>95,600</u>
NET	\$	<u><u>(231,125)</u></u>

CITY OF BUFFALO
 GENERAL FUND
 2014-2015 ADOPTED BUDGET

	2012-2013 ACTUAL AMOUNT	2013-2014 ADOPTED BUDGET	2013-2014 REVISED BUDGET	2013-2014 YTD 06/12/2014	2014-2015 ADOPTED BUDGET
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OFFICE OF EMPLOYMNT & TRAINING

15560001 WORKFORCE EMPLOY TRAINING

411001 ANNUAL SALARY	101,825.20	212,216.00	212,216.00	118,800.50	212,216.00
414001 LONGEVITY	2,334.96	1,375.00	1,375.00	1,375.00	1,375.00
414007 PERFECT ATTENDANCE INCENTIVE	.00	224.15	224.15	.00	224.15
415001 AUTOMOBILE ALLOWANCE	.00	300.00	300.00	.00	300.00
TOTAL 15560001 WORKFORCE EMPLOY TRAINING	104,160.16	214,115.15	214,115.15	120,175.50	214,115.15
TOTAL OFFICE OF EMPLOYMNT & TRAINING	104,160.16	214,115.15	214,115.15	120,175.50	214,115.15

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CITY OF BUFFALO
ADOPTED BUDGET REQUESTS

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BUDGET PROJECTION 21415 CITY OF BUFFALO BUDGET PROJECTION 2014-2015

ORG	OBJECT PROJ	ACCOUNT DESCRIPTION	CURRENT ADJ BUDGET	PROJECTED ACTUAL	ADOPTED	PERCENT CHANGE
15560001411001		WF EMP&TRN PS ANNUAL SA	212,216.00	.00	212,216.00	.00
	1000-55-1560-0000-1-00-0-65-411001-	Director Workforce Employment	1.00	79,757.00	79,757.00	
		Manpower Program Coordinator A	1.00	37,697.00	37,697.00	
		Vocational Counselor 9450 (step 5)	1.00	46,802.00	46,802.00	
		Associate Manpower Program Coordinator A066 Step 1	1.00	47,960.00	47,960.00	
		BUDGET CEILING:			212,216.00	
		TOTALS:	212,216.00	.00	212,216.00	.00

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