DEPARTMENT OF COMMUNITY SERVICES

COMMUNITY SERVICES ADMINISTRATION FUNCTION 1301

APPROPRIATIONS	$	559,640
FRINGES	$	270,431
TOTAL APPROPRIATIONS	$	830,071
REVENUE	$	130,000
NET	$	(700,071)

DEPARTMENT OF COMMUNITY SERVICES & RECREATIONAL PROGRAMMING

Division of Contract Administration
Division #55-1301

Goals

1. To achieve and firmly establish for the residents of the City of Buffalo, a habitat conducive to personal well-being, 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, 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

City of Buffalo
Adopted Budget 2018-2019
General Fund

	2016-2017 Actual Amount	2017-2018 Adopted Budget	2017-2018 Revised Budget	2017-2018 Year To Date 6/7/2018	2018-2019 Adopted Budget
1301 COMMUNITY SERVICES ADMIN TOTAL	**406,713.26**	**485,574.88**	**520,574.88**	**408,842.18**	**559,640.01**
15501001 COMMUNITY SERVICES ADMIN PS	**403,629.09**	**483,304.88**	**483,304.88**	**407,205.03**	**557,890.01**
411001 ANNUAL SALARY	385,326.98	467,360.00	467,360.00	390,857.35	537,969.00
413001 OVERTIME	23.02	0.00	0.00	244.44	0.00
414001 LONGEVITY	3,700.00	3,300.00	3,300.00	4,025.00	5,150.00
414007 PERFECT ATTENDANCE INCENTIVE	2,895.37	1,544.88	1,544.88	69.24	1,571.01
414028 VACATION BUYOUT	1,145.62	1,200.00	1,200.00	1,173.00	1,200.00
415001 AUTOMOBILE ALLOWANCE	10,538.10	9,900.00	9,900.00	10,836.00	12,000.00
15501004 COMMUNITY SERVICES ADMIN TR	**637.71**	**0.00**	**0.00**	**0.00**	**0.00**
458001 TRANSPORTATION	343.00	0.00	0.00	0.00	0.00
458002 MEALS & LODGING	294.71	0.00	0.00	0.00	0.00
15501005 COMMUNITY SERVICES ADMIN SP	**2,287.46**	**1,500.00**	**1,500.00**	**1,498.15**	**1,500.00**
461001 OFFICE SUPPLIES	2,287.46	1,500.00	1,500.00	1,498.15	1,500.00
15501006 COMMUNITY SERVICES ADMIN SV	**159.00**	**770.00**	**35,770.00**	**139.00**	**250.00**
455000 PRINTING & BINDING	0.00	50.00	50.00	0.00	50.00
455100 INTERNAL PRINT SHOP	60.00	220.00	220.00	40.00	100.00
456000 OTHER SERVICES	99.00	500.00	35,500.00	99.00	100.00

BUDGET PROJECTION 21819 CITY OF BUFFALO ANNUAL BUDGET 2018-2019

ORG	OBJECT PROJ	ACCOUNT DESCRIPTION	CURRENT ADJ BUDGET	PROJECTED ACTUAL	ADOPTED	PERCENT CHANGE
15501001411001		COMM SVCS ADMIN PS ANNUAL SAL	467,360.00	.00	537,969.00	15.11
	1000-55-1301-0000-1-00-0-55-411001-					
		Commissioner of Community Services I129	1.00	110,345.00	110,345.00	
		Sr Human Resource Planner A075 Step 16	1.00	70,976.00	70,976.00	
		Human Resource Planner A049 Step 15	1.00	57,383.00	57,383.00	
		Special Assistant I010	1.00	42,844.00	42,844.00	
		Human Resource Planner A049 Step 5	1.00	57,383.00	57,383.00	
		Account Clerk Typist A005 Step 5	1.00	41,560.00	41,560.00	
		Contract Compliance Monitor A062 Step 5	1.00	62,216.00	62,216.00	
		Secretary to Commissioner of Comm Serv I155	1.00	45,132.00	45,132.00	
		Human Resource Planner A049 Step 11	.00	.00	.00	
		Assistant for External Affairs I166	1.00	50,130.00	50,130.00	
		BUDGET CEILING:			467,360.00	
		TOTALS:	467,360.00	.00	537,969.00	15.11

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DEPARTMENT OF COMMUNITY SERVICES

COMMISSION ON CITIZENS' RIGHTS & COMMUNITY RELATIONS	FUNCTION	1502
APPROPRIATIONS	$	110,914
FRINGES	$	65,007
TOTAL APPROPRIATIONS	$	175,921
REVENUE	$	-
NET	$	(175,921)

DEPARTMENT OF COMMUNITY SERVICES & RECREATIONAL PROGRAMMING

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 continues 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 community's 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. Partner 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.

ACTIVITIES

1. Provide workshops with students enrolled in the Mayor's Summer Internship Program on Anti Bullying and what to do when stopped by the police in an effort to create better police / community relations.
2. Community education series which is a group of community forums focusing on different topics relevant to the community forums on different topics relevant to the community such as police encounters workshop which details rights and tips to have a productive encounter. More topics have been added to our educational series in order to increase Commission effectiveness. The Commission now offers the following forums : What to do when stopped by police; Employment Discrimination; Housing Discrimination (Partnering with HOME); Anti-Bullying Laws

City of Buffalo
Adopted Budget 2018-2019
General Fund

	2016-2017 Actual Amount	2017-2018 Adopted Budget	2017-2018 Revised Budget	2017-2018 Year To Date 6/7/2018	2018-2019 Adopted Budget
1502 COMM CITIZENS RGHTS & COMM REL TOTAL	**141,712.41**	**146,420.00**	**146,436.14**	**30,028.21**	**110,914.00**
15502001 CITIZENS RGHTS & COMM REL PS	**141,584.41**	**144,420.00**	**144,420.00**	**30,012.07**	**109,464.00**
411001 ANNUAL SALARY	141,184.41	144,020.00	144,020.00	29,612.07	109,464.00
414001 LONGEVITY	400.00	400.00	400.00	400.00	0.00
15502005 CITIZENS RGHTS & COMM REL SP	**108.00**	**600.00**	**616.14**	**16.14**	**600.00**
461001 OFFICE SUPPLIES	108.00	500.00	516.14	16.14	500.00
467000 MISCELLANEOUS SUPPLIES	0.00	100.00	100.00	0.00	100.00
15502006 CITIZENS RGHTS & COMM REL SV	**20.00**	**1,400.00**	**1,400.00**	**0.00**	**850.00**
444101 RENTAL LAND & BUILDINGS	0.00	800.00	800.00	0.00	250.00
455000 PRINTING & BINDING	20.00	100.00	100.00	0.00	100.00
455100 INTERNAL PRINT SHOP	0.00	500.00	500.00	0.00	500.00

BUDGET PROJECTION 21819 CITY OF BUFFALO ANNUAL BUDGET 2018-2019

ORG	OBJECT PROJ	ACCOUNT DESCRIPTION	CURRENT ADJ BUDGET	PROJECTED ACTUAL	ADOPTED	PERCENT CHANGE
15502001411001		COMMREL PS ANNUAL SAL	144,020.00	.00	109,464.00	-23.99
	1000-55-1502-0000-1-00-0-55-411001-					
		Exec Dir Citizen Rights & Comm Relations	1.00	91,717.00	91,717.00	
		I057 CONFIDENTIAL SECRETARY	1.00	47,747.00	47,747.00	
		Attrition	1.00	30,000.00	-30,000.00	
		BUDGET CEILING:			144,020.00	
		TOTALS:	144,020.00	.00	109,464.00	-23.99

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DEPARTMENT OF COMMUNITY SERVICES

RECREATION PROGRAM FOR ELDERLY — FUNCTION 1412

APPROPRIATIONS	$	523,491
FRINGES	$	249,553
TOTAL APPROPRIATIONS	$	773,044
REVENUE	$	4,000
NET	$	(769,044)

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, directly and/or indirectly, a diverse and highly responsive battery of Community based referrals, coordination's and services to the ageing adult / elderly population of the City of Buffalo.
2. The Division currently operates three centrally located senior service centers within the City of Buffalo that schedules interactive programming, service, both Recreational and educational/informational, aimed at assisting our seniors in improving their quality of life, access life, access to health related information, congregate dinning and leisure activities.
3. Additionally, the City of Buffalo's Division of Senior Services is charged with the provision of issuing Handicapped Parking permits to the disabled population, temporary and permanent, and, when necessary, parking waivers.

Activities

1. The Division for Senior Services is actively pursuing all avenues of interest that have proven through best practices to improve the quality of life for the residents of the City of Buffalo. In that regard, below are listed eight core programming accomplishments for 2018/19. Some of the initiatives are new; some of the activities have become signature events targeted for "National Older Americans Month in May. The success of these goals indicates that we will continue some of them in some form for 2018/2019 budget year, and beyond.
2. One of the three senior centers operated by the Division of Senior Services is the Senior Citizens Drop-In Center at the historic Broadway Market. This site allows senior citizens who live in the community and/or come to the market for weekly shopping, or for special events hosted by the market. In Buffalo, many seniors do not drive and when shopping or attending an event at the market, needed a place to rest, relax and wait for their ride. The Drop-In Center takes care of this need while also providing the senior citizens up to date information on senior needs both informational and recreational.
3. It is recognized that several neighborhoods in the City of Buffalo could be considered "food deserts" especially in terms of fresh fruits & vegetables. As a response to this problem, the Division identified the most in need group – "home bound elderly", and initiated an initiative designed to support the local Farmers Markets by bring fresh fruits and vegetables to senior citizens who are homebound and unable to patronize these types of venue's. This initiative has grown and will continue in 2018-19.
4. The Division for Senior Services continues to honor one of its' original core missions – "to provide isolated seniors with opportunities to get out and engage with their community". To accomplish this, we planned and scheduled a series of activities that could allow for a chance to "be outside, socialize, learn something new, and just have some good old fashion fun. Seniors were given a menu of activities to pick from based upon their interest. This information has allowed us 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.

Division of Senior Services
Division #55-1412

5. The Mayors 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. The success of this venture has necessitated that we separate this activity into two distinct formats – "Individual Bowling & Team Bowling. Seniors from around the city are in attendance. We provided each senior with snacks and a full lunch. Everyone bowls including the wheelchair bound. When needed, transportation is arranged.
6. Easter Holiday and Mother's Day Craft Shows, Food Baskets & Gift Cards. 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 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. With the show being located at City Hall, it provides the opportunity for our aging population to have quality interaction with the general population.
7. Senior Discount Card Program & Extended Senior Discount Card Program – To date, the Division for Senior Services has enrolled over 15,500 senior citizens into the Mayor's Discount Card Program, and also recruited over 310 City of Buffalo Businesses to provide discounts on goods and services.
8. The Mayors' Summer Barbeque & Pig Roast has grown over the last seven years into one of the most anticipated summer event for senior citizens in Buffalo. Now, 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.

Division of Senior Services
Division #55-1412

Work Program Statistics

Division of Senior Services	Actual 2016-2017	Projection 2017-2018	Estimate 2018-2019
Nutrition (Meals served format & informal)	27,200	27,450	28,000
Program Participants At Centers (cumulative)	52,800	52,930	53,000
Information & Referrals: (cumulative)	47,200	47,350	47,500
Circulation/Newsletter(Mail, On-line & Center's)	12,000	13,000	13,500
Volunteer (Hours):	5,200	6,020	6,200
Issuance of Mayors Card:	14,000	14,800	15,000
Application Assistance (Disable & Other)	13,400	13,850	14,100
*Medical Transportation: (Including referred Trips& round trips)	2,500	2,630	2,700
*Grocery Shopping Transportation	250	300	350
Disabled Parking Permits Issued	12,800	13,000	14,100
Transportation (Field Trips/Cumulative)	170	200	200

City of Buffalo
Adopted Budget 2018-2019
General Fund

	2016-2017 Actual Amount	2017-2018 Adopted Budget	2017-2018 Revised Budget	2017-2018 Year To Date 6/7/2018	2018-2019 Adopted Budget
1412 RECREATION PROGRAM FOR ELDERLY TOTAL	**528,771.28**	**563,595.22**	**568,299.54**	**460,358.85**	**523,491.00**
15512001 DIVISION OF SENIOR SERVICES PS	**428,791.26**	**484,920.22**	**484,920.22**	**383,252.22**	**443,466.00**
411001 ANNUAL SALARY	376,152.53	434,763.00	434,763.00	340,267.36	394,166.00
412002 HOURLY SALARY	37,237.92	37,000.00	37,000.00	30,987.27	36,000.00
413001 OVERTIME	1,554.97	2,500.00	2,500.00	1,433.20	2,500.00
414001 LONGEVITY	7,025.00	7,425.00	7,425.00	6,700.00	7,750.00
414007 PERFECT ATTENDANCE INCENTIVE	2,275.84	982.22	982.22	54.39	0.00
415001 AUTOMOBILE ALLOWANCE	4,245.00	1,800.00	1,800.00	3,510.00	2,600.00
415002 CLOTHING ALLOWANCE	300.00	450.00	450.00	300.00	450.00
15512003 DIVISION OF SENIOR SERVICES UT	**0.00**	**1,200.00**	**500.00**	**500.00**	**750.00**
441004 TELEPHONE	0.00	1,200.00	500.00	500.00	750.00
15512005 DIVISION OF SENIOR SERVICES SP	**3,259.63**	**4,375.00**	**1,477.91**	**1,475.61**	**3,075.00**
461001 OFFICE SUPPLIES	1,206.67	800.00	427.91	425.61	600.00
461004 RECREATION SUPPLIES	0.00	550.00	0.00	0.00	250.00
461105 JANITORIAL SUPPLIES	1,038.68	1,300.00	0.00	0.00	1,000.00
461201 CLOTHING & UNIFORMS	149.33	225.00	150.00	150.00	225.00
467000 MISCELLANEOUS SUPPLIES	864.95	1,500.00	900.00	900.00	1,000.00
15512006 DIVISION OF SENIOR SERVICES SV	**83,216.56**	**73,100.00**	**81,401.41**	**75,131.02**	**76,200.00**
443301 MACHINERY & EQUIP REPAIRS	0.00	200.00	0.00	0.00	100.00
443302 VEHICLE BODY REPAIRS	0.00	200.00	0.00	0.00	100.00
443303 VEHICLE DRIVETRAIN REPAIRS	0.00	200.00	0.00	0.00	200.00
443400 EQUIP MAINTENANCE CONTRACTS	300.00	500.00	0.00	0.00	500.00
444201 RENTAL EQUIPMENT & VEHICLES	6,371.80	6,000.00	12,687.50	12,687.30	9,300.00
455100 INTERNAL PRINT SHOP	4,000.00	6,000.00	5,000.00	5,000.00	6,000.00
456000 OTHER SERVICES	72,544.76	60,000.00	63,713.91	57,443.72	60,000.00
15512007 DIVISION OF SENIOR SERVICES CO	**13,503.83**	**0.00**	**0.00**	**0.00**	**0.00**
474100 EQUIPMENT	13,503.83	0.00	0.00	0.00	0.00

BUDGET PROJECTION 21819 CITY OF BUFFALO ANNUAL BUDGET 2018-2019

ORG	OBJECT PROJ	ACCOUNT DESCRIPTION	CURRENT ADJ BUDGET	PROJECTED ACTUAL	ADOPTED	PERCENT CHANGE
15512001411001		SRSERVS PS ANNUAL SAL	434,763.00	.00	394,166.00	-9.34
	1000-55-1412-0000-1-00-0-55-411001-					
		Director for Senior Services I089	1.00	66,028.00	66,028.00	
		Sr. Services Complaint Clerk (Spanish Speaking) A002 Step 5	1.00	39,666.00	39,666.00	
		Sr Citizen Specialist (Spanish Speaking) A013 Step 5	1.00	44,071.00	44,071.00	
		Van Driver B033 Step 5	2.00	37,050.00	74,100.00	
		Laborer II B025 Step 11	1.00	.00	.00	
		Sr Citizen Specialist A013 Step 5	2.00	44,071.00	88,142.00	
		Sr Citizen Specialist A013 Step 15	1.00	42,493.00	42,493.00	
		Clerk A002 Step 5	1.00	39,666.00	39,666.00	
		Van Driver B033 Step 11	1.00	.00	.00	
		BUDGET CEILING:			434,763.00	
		TOTALS:	434,763.00	.00	394,166.00	-9.34

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DEPARTMENT OF COMMUNITY SERVICES

NYS YOUTH COMMISSION PROGRAM — FUNCTION 1413

APPROPRIATIONS	$	3,101,623
FRINGES	$	247,274
TOTAL APPROPRIATIONS	$	3,348,897
REVENUE	$	310,000
NET	$	(3,038,897)

DEPARTMENT OF COMMUNITY SERVICES AND RECREATIONAL PROGRAMMING

Division of Youth Services
Division #55-1413

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, 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 2016-2017	Projection 2017-2018	Estimate 2018-2019
Mayor's Summer Reading Challenge (enrolled)	3,586	3,459	4,000
Mayor's Summer Reading Challenge (completed)	1,870	2,088	2,200
Mayor's Summer Internship Program	1,467	1,650	1,650
Game Changers Program	150	195	200
Youth Counseling Program (Group and individual sessions)	3,260	3,321	3,500
Anti-Crime Workshop Participants	800	811	850
Code of Conduct Program	784	704	750

City of Buffalo
Adopted Budget 2018-2019
General Fund

	2016-2017 Actual Amount	2017-2018 Adopted Budget	2017-2018 Revised Budget	2017-2018 Year To Date 6/7/2018	2018-2019 Adopted Budget
1413 NYS YOUTH COMMISSION PROG TOTAL	**2,709,992.83**	**2,921,381.41**	**3,112,655.59**	**2,601,977.42**	**3,101,623.00**
15513001 NYS YOUTH BUREAU PROG PS	**519,607.65**	**520,801.41**	**520,801.41**	**455,581.64**	**521,193.00**
411001 ANNUAL SALARY	473,625.79	497,089.00	497,089.00	420,004.59	501,633.00
413001 OVERTIME	21,712.39	0.00	0.00	17,349.74	0.00
414001 LONGEVITY	7,275.00	7,600.00	7,600.00	6,686.21	3,475.00
414007 PERFECT ATTENDANCE INCENTIVE	2,386.87	1,512.41	1,512.41	57.10	1,485.00
415001 AUTOMOBILE ALLOWANCE	14,607.60	14,600.00	14,600.00	11,484.00	14,600.00
15513004 NYS YOUTH BUREAU PROG TR	**880.00**	**80.00**	**80.00**	**80.00**	**80.00**
458003 REGISTRATION & MEMBERSHIP FEES	880.00	80.00	80.00	80.00	80.00
15513005 NYS YOUTH BUREAU PROG SP	**0.00**	**25,250.00**	**5,815.00**	**0.00**	**5,250.00**
461001 OFFICE SUPPLIES	0.00	250.00	250.00	0.00	250.00
461004 RECREATION SUPPLIES	0.00	25,000.00	5,565.00	0.00	5,000.00
15513006 NYS YOUTH BUREAU PROG SV	**2,189,505.18**	**2,375,250.00**	**2,585,959.18**	**2,146,315.78**	**2,575,100.00**
434000 OTHER CONTRACTUAL SERVICES	2,189,505.18	2,370,000.00	2,220,318.63	2,138,907.78	2,570,000.00
444101 RENTAL LAND & BUILDINGS	0.00	0.00	685.00	685.00	0.00
455000 PRINTING & BINDING	0.00	5,000.00	11,723.00	6,723.00	5,000.00
455100 INTERNAL PRINT SHOP	0.00	250.00	250.00	0.00	100.00
490000 FREEZE FUNDS	0.00	0.00	352,982.55	0.00	0.00

BUDGET PROJECTION 21819 CITY OF BUFFALO ANNUAL BUDGET 2018-2019

ORG	OBJECT	PROJ	ACCOUNT DESCRIPTION	CURRENT ADJ BUDGET	PROJECTED ACTUAL	ADOPTED	PERCENT CHANGE
15513001	411001		NYS YTH PS ANNUAL SAL	497,089.00	.00	501,633.00	.91
	1000-55-1413-0000-1-00-0-60-411001-						
			Program Director Youth Councel A061 Step 1	1.00	.00	.00	
			Youth Counselor A051 Step 5	2.00	58,065.00	116,130.00	
			Coord of Youth Programs A032 Step 5	1.00	50,782.00	50,782.00	
			Administrative Aide A005 Step 5	1.00	41,560.00	41,560.00	
			Deputy Commissioner of Community Services I138	1.00	91,803.00	91,803.00	
			Youth Counselor A051 Step 14	3.00	53,941.00	161,823.00	
			Director of Youth (PT) I161	1.00	39,535.00	39,535.00	
			BUDGET CEILING:			497,089.00	
			TOTALS:	497,089.00	.00	501,633.00	.91

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DEPARTMENT OF COMMUNITY SERVICES

RECREATIONAL PROGRAMING FUNCTION 1415

APPROPRIATIONS	$	66,693
FRINGES	$	31,150
TOTAL APPROPRIATIONS	$	97,843
REVENUE	$	-
NET	$	(97,843)

City of Buffalo
Adopted Budget 2018-2019
General Fund

	2016-2017 Actual Amount	2017-2018 Adopted Budget	2017-2018 Revised Budget	2017-2018 Year To Date 6/7/2018	2018-2019 Adopted Budget
1415 RECREATIONAL PROGRAMMING TOTAL	**63,084.79**	**62,934.00**	**62,934.00**	**59,140.42**	**66,693.00**
15515001 RECR PROG PS	**63,084.79**	**62,934.00**	**62,934.00**	**59,140.42**	**66,693.00**
411001 ANNUAL SALARY	62,130.79	62,934.00	62,934.00	55,792.42	64,193.00
415001 AUTOMOBILE ALLOWANCE	954.00	0.00	0.00	3,348.00	2,500.00

BUDGET PROJECTION 21819 CITY OF BUFFALO ANNUAL BUDGET 2018-2019

ORG	OBJECT PROJ	ACCOUNT DESCRIPTION	CURRENT ADJ BUDGET	PROJECTED ACTUAL	ADOPTED	PERCENT CHANGE
15515001	411001	RECR PROG PS ANNUAL SAL	62,934.00	.00	64,193.00	2.00
	1000-55-1415-0000-1-00-0-55-411001-					
		Director of Recreational Programming	1.00	64,193.00	64,193.00	
		I152				
		BUDGET CEILING:			62,934.00	
		TOTALS:	62,934.00	.00	64,193.00	2.00

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DEPARTMENT OF COMMUNITY SERVICES

WORKFORCE EMPLOYMENT & TRAINING FUNCTION 1560

APPROPRIATIONS	$	174,815
FRINGES	$	88,822
TOTAL APPROPRIATIONS	$	263,637
REVENUE	$	121,000
NET	$	(142,637)

City of Buffalo
Adopted Budget 2018-2019
General Fund

	2016-2017 Actual Amount	2017-2018 Adopted Budget	2017-2018 Revised Budget	2017-2018 Year To Date 6/7/2018	2018-2019 Adopted Budget
1560 OFFICE OF EMPLOYMNT & TRAINING TOTAL	**157,065.10**	**190,705.38**	**190,705.38**	**142,449.07**	**174,814.73**
15560001 WORKFORCE EMPLOY TRAINING PS	**157,065.10**	**190,705.38**	**190,705.38**	**142,449.07**	**174,814.73**
411001 ANNUAL SALARY	157,065.10	189,045.00	189,045.00	141,599.40	174,022.00
413001 OVERTIME	0.00	0.00	0.00	102.67	0.00
414001 LONGEVITY	0.00	1,125.00	1,125.00	0.00	0.00
414007 PERFECT ATTENDANCE INCENTIVE	0.00	235.38	235.38	0.00	232.73
415001 AUTOMOBILE ALLOWANCE	0.00	300.00	300.00	747.00	560.00

BUDGET PROJECTION 21819 CITY OF BUFFALO ANNUAL BUDGET 2018-2019

ORG	OBJECT PROJ	ACCOUNT DESCRIPTION	CURRENT ADJ BUDGET	PROJECTED ACTUAL	ADOPTED	PERCENT CHANGE
15560001	411001	WF EMP&TRN PS ANNUAL SA	189,045.00	.00	174,022.00	-7.95
	1000-55-1560-0000-1-00-0-65-411001-					
		Director Workforce Employment I111	1.00	94,652.00	94,652.00	
		Secretary to Executive Director I150	1.00	30,775.00	30,775.00	
		Youth Vocational Counselor A038 Step 12	1.00	48,595.00	48,595.00	
		Returning Citizens Navigator- Work Experience	1.00	.00	.00	
		BUDGET CEILING:			189,045.00	
		TOTALS:	189,045.00	.00	174,022.00	-7.95

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