



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

• • •

WORKFORCE EMPLOYMENT AND TRAINING

Division #55-1560

DEPARTMENT OF COMMUNITY SERVICES & RECREATIONAL PROGRAMMING

Division of Contract Administration Division #55-1301

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 #55-1301

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 #55-1301

Work Program Statistics

	Actual 2018-2019 Year 44	Actual 2019-2020 Year 45	Projection 2020-2021 Year 46	Estimate 2020-2022 CARES ACT funds	Estimate 2021-2022 Year 47
Community Development Block Grant (CDBG)					
Human Service Contracts					
Contract Dollar Amount	\$2,061,526	\$2,055,950	\$2,206,383	\$8.4m*	\$2,088,939
Contracts Processed	45	45	40	5	40
Numbers of Sites Monitored	15	40	40	TBD	40
Site Monitoring Visits	15	160	160	TBD	40
Activity Reports Logged	400	500	550 (monthly)	TBD	160 (quarterly)
Emergency Solutions Grants (ESG)					
16 Programs/12 Agencies					
Contract Dollar Amount	\$1,123,496	\$1,160,583	\$1,204,340	\$7.2m	\$1,197,642
Contacts Processed	16	16	16	18	16
Clients Served	5,699	6,000	60,100	2,170	6,000
Programs Monitored	10	4	10	10	10
HOPWA Grants					
Contract Dollar Amount	\$720,035	\$798,764	\$819,219	\$119,175	\$855,971
Number of Contracts	1	2	2	1	2
Clients Served	76	80	80	10	80
Other					
Representation at Community Meetings	85	85	85	12	10
Technical Assistance Provided	10	10	25	20	20
Proposals Reviewed for Funding/RFP created	1/3	1/3	1/3	1/40	75/3
Meetings with Program Operators/Board	0	6	12	40	40

*with BURA



City of Buffalo
 Recommended Budget 2021-2022
 General Fund

	2019-2020 Actual Amount	2020-2021 Adopted Budget	2020-2021 Revised Budget	2020-2021 Year To Date 4/29/2021	2021-2022 Recommended Budget
1301 COMMUNITY SERVICES ADMIN TOTAL	413,060	492,622	492,622	352,121	688,945
15501001 COMMUNITY SERVICES ADMIN PS	412,786	492,402	492,402	352,121	688,725
411001 ANNUAL SALARY	402,349	474,816	474,816	317,951	587,710
413001 OVERTIME	371	0	0	31,095	75,000
414001 LONGEVITY	3,150	4,475	4,475	2,425	5,075
414007 PERFECT ATTENDANCE INCENTIVE	2,759	1,111	1,111	0	1,140
415001 AUTOMOBILE ALLOWANCE	4,156	12,000	12,000	650	19,800
15501005 COMMUNITY SERVICES ADMIN SP	274	0	0	0	0
461001 OFFICE SUPPLIES	274	0	0	0	0
15501006 COMMUNITY SERVICES ADMIN SV	0	220	220	0	220
455000 PRINTING & BINDING	0	50	50	0	50
455100 INTERNAL PRINT SHOP	0	70	70	0	70
456000 OTHER SERVICES	0	100	100	0	100



City of Buffalo
Recommended Budget 2021-2022
General Fund

Administrative Services
15501001-411001
Budgeted Salaries

Description	Step	Grade	Quantity	Unit Cost	Total
Account Clerk Typist	5	A005	1	\$ 45,300	\$ 45,300
Assistant for External Affairs	5	I166	1	65,000	65,000
Commissioner of Community Services & Recreational Programming	5	I129	1	117,099	117,099
Human Resource Planner	13	A049	1	55,665	55,665
Human Resource Planner	5	A049	1	60,895	60,895
Human Resource Planner	11	A049	1	53,050	53,050
Secretary to Commissioner of Community Services	5	I155	1	47,895	47,895
Senior Human Resource Planner	17	A075	1	77,338	77,338
Senior Human Resource Planner	17	A075	1	65,468	65,468
Total			9		\$ 587,710

DEPARTMENT OF COMMUNITY SERVICES & RECREATIONAL PROGRAMMING

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

Goals

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

Activities

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



City of Buffalo
 Recommended Budget 2021-2022
 General Fund

	2019-2020 Actual Amount	2020-2021 Adopted Budget	2020-2021 Revised Budget	2020-2021 Year To Date 4/29/2021	2021-2022 Recommended Budget
1502 COMM CITIZENS RGHTS & COMM REL TOTAL	144,201	143,978	143,978	113,363	153,325
15502001 CITIZENS RGHTS & COMM REL PS	144,201	143,278	143,278	113,363	152,625
411001 ANNUAL SALARY	141,556	142,253	142,253	113,363	148,000
414001 LONGEVITY	1,025	1,025	1,025	0	2,025
415001 AUTOMOBILE ALLOWANCE	1,620	0	0	0	2,600
15502005 CITIZENS RGHTS & COMM REL SP	0	100	100	0	100
467000 MISCELLANEOUS SUPPLIES	0	100	100	0	100
15502006 CITIZENS RGHTS & COMM REL SV	0	600	600	0	600
444101 RENTAL LAND & BUILDINGS	0	250	250	0	250
455000 PRINTING & BINDING	0	100	100	0	100
455100 INTERNAL PRINT SHOP	0	250	250	0	250



City of Buffalo
Recommended Budget 2021-2022
General Fund

Citizens' Rights and Community Relations
15502001-411001
Budgeted Salaries

Description	Step	Grade	Quantity	Unit Cost	Total
Confidential Secretary	5	I171	1	\$ 50,670	\$ 50,670
Executive Director for Citizens Rights and Community Relations	5	I057	1	97,330	97,330
Total			2		\$ 148,000

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 this 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 2020-21 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 2020-21.
4. The Division for Senior Services continues to honor one of its original core missions: To provide isolated seniors with opportunities to get out and engage with their community. To accomplish this goal, a series of activities are planned and scheduled to afford City seniors the opportunity to be outside, socialize, learn something new and just have some good old fashion fun. Seniors are given a menu of activities to pick from based upon their interests. This information has allowed the Division to increase the number and types of day trips and other interesting activities that allow seniors to fully interact with their communities. These activities include dinner theatre, assorted plays and social seminars.
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 2019-2020	Projection* 2020-2021	Estimate* 2021-2022
Nutrition (meals served formal & informal)	28,621	19,080	9,533
Program Participants at Centers	53,000	39,000	13,249
Information and Referrals	48,027	49,000	(30,000)
Circulation/Newsletter (mail, online & at senior centers)	14,000	14,200	14,500
Volunteer Hours	6,550	1,200	2,000
Issuance of Mayor's Card	15,260	15,500	15,000
Application Assistance	14,000	14,300	14,000
Medical Transportation: (including referred trips & round trips)	2,500	1,100	900
Grocery Shopping Transportation	500	276	100
Disabled Parking Permits Issued	14,000	14,123	13,500
Field Trips	225	125	50

*Currently unknown based on pandemic, estimated as if restrictions are lifted.



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 General Fund

	2019-2020 Actual Amount	2020-2021 Adopted Budget	2020-2021 Revised Budget	2020-2021 Year To Date 4/29/2021	2021-2022 Recommended Budget
1412 RECREATION PROGRAM FOR ELDERLY TOTAL	457,965	584,032	587,032	295,402	512,617
15512001 DIVISION OF SENIOR SERVICES PS	406,869	502,332	502,332	271,773	402,317
411001 ANNUAL SALARY	349,245	450,506	450,506	230,757	338,542
412002 HOURLY SALARY	40,034	36,000	36,000	32,824	50,000
413001 OVERTIME	1,490	2,000	2,000	1,147	2,000
414001 LONGEVITY	10,036	9,850	9,850	6,865	7,800
414007 PERFECT ATTENDANCE INCENTIVE	2,795	1,076	1,076	0	1,075
415001 AUTOMOBILE ALLOWANCE	2,970	2,600	2,600	180	2,600
415002 CLOTHING ALLOWANCE	300	300	300	0	300
15512005 DIVISION OF SENIOR SERVICES SP	147	1,400	1,400	150	1,000
461004 RECREATION SUPPLIES	0	250	250	0	1,000
461201 CLOTHING & UNIFORMS	147	150	150	150	0
467000 MISCELLANEOUS SUPPLIES	0	1,000	1,000	0	0
15512006 DIVISION OF SENIOR SERVICES SV	50,950	80,300	83,300	23,478	109,300
443302 VEHICLE BODY REPAIRS	0	500	500	0	0
443303 VEHICLE DRIVETRAIN REPAIRS	0	500	500	0	0
443400 EQUIP MAINTENANCE CONTRACTS	310	500	500	310	500
444201 RENTAL EQUIPMENT & VEHICLES	3,664	9,300	4,300	0	9,300
455100 INTERNAL PRINT SHOP	896	7,000	10,000	7,500	7,000
456000 OTHER SERVICES	46,080	62,500	29,500	15,668	92,500
490000 FREEZE FUNDS	0	0	38,000	0	0



City of Buffalo
Recommended Budget 2021-2022
General Fund

Senior Services
15512001-411001
Budgeted Salaries

Description	Step	Grade	Quantity	Unit Cost	Total
Associate Account Clerk	11	A022	1	\$ 43,977	\$ 43,977
Clerk	5	A002	1	42,094	42,094
Complaint Clerk - Spanish Speaking	5	A002	1	42,094	42,094
Director of Senior Services	5	I089	1	70,070	70,070
Senior Citizen Specialist	17	A013	1	46,769	46,769
Senior Citizen Specialist	5	A013	1	46,769	46,769
Senior Citizen Specialist - Spanish Speaking	5	A013	1	46,769	46,769
Total			7		\$ 338,542

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 2019-2020	Projection* 2020-2021	Estimate* 2021-2022
Mayor's Summer Reading Challenge (enrolled)	3,659	931	1,000
Mayor's Summer Reading Challenge (completed)	1,795	931	1,000
Mayor's Summer Internship Program	1,711	1450	1600
Game Changers Program	200	-	n/a
Youth Counseling Program (group and individual sessions)	1,775	1,820	1,800

*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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	2019-2020 Actual Amount	2020-2021 Adopted Budget	2020-2021 Revised Budget	2020-2021 Year To Date 4/29/2021	2021-2022 Recommended Budget
1413 NYS YOUTH COMMISSION PROG TOTAL	3,146,064	2,900,019	2,954,806	2,349,560	2,702,309
15513001 NYS YOUTH BUREAU PROG PS	385,208	437,959	437,959	303,836	449,621
411001 ANNUAL SALARY	367,096	416,540	416,540	299,606	427,883
413001 OVERTIME	3,053	0	0	0	0
414001 LONGEVITY	6,425	5,725	5,725	4,050	5,825
414007 PERFECT ATTENDANCE INCENTIVE	3,037	1,094	1,094	0	1,313
415001 AUTOMOBILE ALLOWANCE	5,598	14,600	14,600	180	14,600
15513004 NYS YOUTH BUREAU PROG TR	0	80	160	80	80
458003 REGISTRATION & MEMBERSHIP FEES	0	80	160	80	80
15513005 NYS YOUTH BUREAU PROG SP	0	10,000	10,000	0	10,000
461004 RECREATION SUPPLIES	0	10,000	10,000	0	10,000
15513006 NYS YOUTH BUREAU PROG SV	2,760,856	2,451,980	2,506,687	2,045,644	2,242,608
434000 OTHER CONTRACTUAL SERVICES	2,760,636	2,446,880	2,354,652	2,045,587	2,237,508
455000 PRINTING & BINDING	122	5,000	5,000	0	5,000
455100 INTERNAL PRINT SHOP	98	100	100	58	100
490000 FREEZE FUNDS	0	0	146,935	0	0



City of Buffalo
Recommended Budget 2021-2022
General Fund

Youth Services
15513001-411001
Budgeted Salaries

Description	Step	Grade	Quantity	Unit Cost	Total
Administrative Aide	11	A005	1	\$ 39,869	\$ 39,869
Coordinator of Youth Programs	5	A032	1	53,890	53,890
Deputy Commissioner of Community Services	5	I138	1	100,445	100,445
Director of Youth (PT)	5	I161	1	53,199	53,199
Youth Counselor	14	A051	1	57,242	57,242
Youth Counselor	5	A051	2	61,619	123,238
Total			7		\$ 427,883



City of Buffalo
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	2019-2020 Actual Amount	2020-2021 Adopted Budget	2020-2021 Revised Budget	2020-2021 Year To Date 4/29/2021	2021-2022 Recommended Budget
1415 RECREATIONAL PROGRAMMING TOTAL	69,561	69,949	69,949	57,167	72,670
----- 15515001 RECR PROG PS	69,561	69,949	69,949	57,167	72,670
411001 ANNUAL SALARY	67,350	67,349	67,349	53,671	70,070
415001 AUTOMOBILE ALLOWANCE	2,210	2,600	2,600	3,496	2,600



City of Buffalo
Recommended Budget 2021-2022
General Fund

Recreational Programming
15515001-411001
Budgeted Salaries

Description	Step	Grade	Quantity	Unit Cost	Total
Director of Recreation	5	I152	1	\$ 70,070	\$ 70,070
Total			1		\$ 70,070

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 2019-2020	Projection 2020-2021	Estimated 2021-2022
New Clients Served	4,000	2,192	4,000
Total Customer Visits	33,000	6,700	4,000
Workforce Innovation and Opportunity Act Area Placements	12,000	6,000	3,000
Dislocated Worker Placements	73%	75%	75%



City of Buffalo
Recommended Budget 2021-2022
General Fund

	2019-2020 Actual Amount	2020-2021 Adopted Budget	2020-2021 Revised Budget	2020-2021 Year To Date 4/29/2021	2021-2022 Recommended Budget
1560 OFFICE OF EMPLOYMNT & TRAINING TOTAL	156,463	182,784	182,784	119,279	187,769
15560001 WORKFORCE EMPLOY TRAINING PS	156,463	182,784	182,784	119,279	187,769
411001 ANNUAL SALARY	154,376	181,266	181,266	119,279	186,245
413001 OVERTIME	57	0	0	0	0
414001 LONGEVITY	700	700	700	0	700
414007 PERFECT ATTENDANCE INCENTIVE	1,034	258	258	0	264
415001 AUTOMOBILE ALLOWANCE	297	560	560	0	560



City of Buffalo
Recommended Budget 2021-2022
General Fund

Workforce Employment and Training
15560001-411001
Budgeted Salaries

Description	Step	Grade	Quantity	Unit Cost	Total
Director of Workforce Employment & Training	5	I111	1	\$ 100,445	\$ 100,445
Secretary to Executive Director	5	I150	1	30,775	30,775
Vocational Counselor	14	A038	1	55,025	55,025
Total			3		\$ 186,245