

CITY OF ATLANTA
EXPENDITURE DETAIL

**Two prior year's Expense and
Current Adopted Budget**

Date September 3, 1969
Department Atlanta Children and Youth Services
Division Council
Activity or Program _____
Account No. G-60-62
Submitted by [Signature]
(Signature of Dept. Head)
Sheet No. _____ of _____ sheets

1969 Allocation as of
July 1 1969

[illegible]

CITY OF ATLANTA
EXPENDITURE DETAIL

Budget Form 1-A

Basic Budget and Service Improvement
Budget Requests for 19 70

Request for 1970

Date _____
Department _____
Division _____
Activity or Program _____
Account No. _____
Submitted by *L. F. Hinkley*
(Signature of Dept. Head)
Sheet No. _____ of _____ sheets

Deptl. Request Basic Budget for 19 —	Service Impvt. Budget Request for 19 —	Total Budget Request for 19 —	Finance Committee's Recommendation		Total Adopted Budget for 19 —	Item No.
			Basic Budget Request	Service Impvt. Request		
0		0				1
2,000	500	2,500				2
2,200		2,200				3
0	1,869	1,869				4
0		0				5
300		300				6
2,800		2,800				7
3,400		3,400				8
6,000		6,000				9
1,000		1,000				10
49,229	²⁰³ 10,107	⁴³² 59,329				11
0		0				12
1,000		1,000				13
1,000		1,000				14
						15
*The Atlanta Children and Youth Services Council requests that the City of						16
Atlanta appropriate funds to pay for all of the present staff positions from the						17
General Funds.						18
						19
						20
						21
						22
						Total

Program Description (Statement of Current Function(s) and Responsibility(s)):

1. Development of community programs designed to prevent and control juvenile delinquency.
2. Coordination of activities of agencies devoted to youth welfare;
3. Implementation of preventive programs through all means available to the city. departments and private agencies;
4. Collection, correlation and dissemination of data, statistics and information on the subject of children and youth;
5. Conducting investigations and any and/or all other activities necessary to effectively perform its purpose.

Program Comments (Comments regarding proposed work program changes, including proposed function or responsibility changes, etc.):

In addition to the above the Council proposes to initiate a Drug Education Program and provide outreach services in areas of the city where alcohol, narcotics and other drugs are being misused and/or abused by Atlanta's youth.

Program Measurement (Statistics)	Actual 19____	Actual 19____	Current Year 19____		Proposed 19____		
			Actual 7 mos.	Est. Total	Basic	Svc. Impvt.	Total
A. See attachments							

- A. Formulation of Community Programs of Delinquency Prevention To Be Carried Out By Private and Public Agencies.
1. Met with Dr. Vernele Fox (Fulton County Medical Society) and others in developing a medical clinic in the 10th Street-14th Street area.
 2. Assisted WIGO Radio and the Atlanta Youth Congress in the developing of a Summer Volunteer Program.
 3. Developed with the assistance of AFL-CIO 150 job slots for youth during the summer.
 4. Developed and submitted to the Model Cities Planning Staff several projects in the youth services and coordination.
 5. Met with the staff of Butler Street YMCA and the Community Chest in the development of an emergency-special recreational program in Perry Homes.
 6. Worked with the Fulton County Medical Society to make medical assistance available in the 10th Street-14th Street area where the high VD rate is apparently prevalent.
 7. Participated and co-sponsored with the Community Council and the Atlanta Parks Department in the development of a total recreation program in the city.
 8. Worked with the Board of Education in locating remedial and other educational assistance programs in areas of highest needs.
 9. Helped agencies obtain assistance of CPB in carrying out many of its recreational and social programs.
 10. Participated with the Atlanta Board of Education in developing a mental health project to deal with early detection of mental health problems with school children.
- B. Implementation of Action Programs Carried Out By The Council's Own Staff
1. Developed and cooperated with Social Service Agencies throughout the community in a summer youth Walk-In Center.
 2. Conducted in cooperation with several community agencies the 1969 Mayor's Conference on Children and Youth.
 3. Cooperated with several agencies in the convening of a committee to look at drug problems in Atlanta. This included Fulton Medical Society; WQXI, TV; Georgia Pharmaceutical Association; Atlanta Police Department; EOA, Selective Service Associates
 4. Conducted a Spring Conference on Drug and Narcotics Use in Atlanta
 5. Assisted the Youth Congress in sponsoring a meeting between the police and youth.
 6. Worked with the Youth Congress in devising a plan for sex education and family life programs in the public schools.
- C. Providing Technical Assistance and Consultative Services To Agencies
1. Provided technical assistance to several community churches in developing the Earn-Learn Program.
 2. Provided assistance to Hoke-Smith Technical School in developing a study program for potential dropouts.

3. Cooperated with the Community Relations Commission in its Town Hall Meetings related to Youth Services and problems.
4. Met with and assisted a youth group at Trinity Methodist Church in developing a babysitting project with Red Cross.
5. Served on the Ad Hoc Committee on law enforcement.
6. Provided assistance and worked with several community agencies in attempting to find funds for a comprehensive art program.

D. Planning Activities

1. Met with EOA, Community Chest and several other agencies on the development of creative Atlanta.
2. Met with and provided assistance to the Fulton County Juvenile Court and other interested persons in the development of a program dealing with drug problems in the 10th -14th Street area.
3. Met with students of Georgia Institute of Technology, Emory university, Oglethorpe, Georgia State, Agnes Scott and incorporated with HEW in developing community programs in which they could become involved.
4. Assisted Fulton County Juvenile Court in finding possible employment for probates.
5. Assisted the Community Council in the development of an inter-agency council to deal with drug and alcohol.
6. Approached the school counselors in the Atlanta Public School System, Fulton County and DeKalb County Schools in becoming involved in an off-campus work study program.
7. Met with the Dean of Colleges and the University systems of Georgia
8. Participated in the college work study program in Atlanta.
9. Developed a proposal for the establishment of a Youth Walk-In Service Center.
10. Met with and provided assistance to the DeKalb County Health Department in the development of an absenteeism project in the DeKalb County.
11. Met with and encouraged the participation of Black-SFA coordinators in the Atlanta Urban Corps.
12. Participated with the Community Council with its Day Care Committee and assisted in developing the 4-C Program.
13. Met with the State Vocational Educational Department on development of a vocational education committee to take advantage of the comprehensive school idea.

E. Coordination of Activities

1. Coordinated the work for the 1969 Mayor's Council on Youth Opportunity;

2. Continued to coordinate efforts with EOA, City Public Works Department, Fulton and DeKalb Health Department and other agencies in a Rodent Control Program to reduce the problems of rats in the city as well as to increase youth employment;
3. Coordinated a health examination program for participants in the Youth Opportunity Program through the services of Fulton County Medical Society and the Red Cross;
4. Coordinated and assisted the Inman Park Presbyterian Church in the development of the Bass Organization for the Neighborhood Development (B.O.N.D.) which dealt with various youth problems in the Bass community.
5. Provided technical assistance to the planning staff of the Urban Corps;
6. Met with and provided assistance to various agencies in the Summerhill-Mechanicsville area and the problems of absenteeism and school attendance.
7. Met and provided assistance to Mr. Joe de Casseres on the development of a summer photography project.'
8. Coordinated the efforts of the NASA Space mobile program which provided demonstrations in several schools and community agencies.
9. Conducted and coordinated the efforts for Fun Day 1969.
10. Coordinated and cooperated with EOA and other agencies in developing a comprehensive art program for inner city youth.

F. Information, Clearinghouse Services

1. Developed and distributed an inventory of summer opportunities and activities to youth throughout the community.
2. Distributed information, sent by the State Health Department, regarding VD.

G. Public Affairs and Public Policies

1. Wrote letters to several national officials and congressmen concerning vital legislations in youth relationships services.
2. Supported legislations at all levels--local, state and federal which affected the lives of Atlanta's youth.
3. Wrote to the State Department of Labor asking that they re-examine laws dealing with youth employment;
4. Contacted the State Planning Department in regard to participation in the State plan under the Juvenile Delinquency Prevention Act of 1967;
5. Supported the flouridation program;
6. Worked for the passage of the school bond issue and distribution in areas of greatest need;
7. Testified before the State Legislature;
8. Supported the Juvenile Delinquency Act of 1967;
9. Participated in the Community Council Legislature Conference.

H..Inter-Agency Relationship and Participation in Community Activities

1. Coordinated the efforts of several agencies in the North West Perry community in carrying out an absenteeism project;
2. Met with and provided assistance to the Stern Committee under the development of an intern program in Public Administration for Black students throughout the State;
3. Served on the Adult Advisory Committee of Operation Understanding, Central YWCA;
4. Participated in an intern agency task force in the Edgewood Kirkwood area;
5. Met with Jim Cona, a student at Georgia State on how several students there could become involved with the summer program;
6. Met with citizen groups in the Model City community about problems related with school and recreation.
7. Attended a conference of a National Council on Crime and Delinquency related to youth involvement and participation in community affairs;
8. Sponsored two family outings with the Northwest Perry Absenteeism Project;
9. Cooperated with the Jaycees in their youth program;
10. Made several speeches, radio and TV appearances relating to youth services and projects.

Budget Form 3

Budget Request for 19_____

Submitted by L. F. W. King
(Signature of Dept. Head)

Sheet No. _____ of _____ sheets

[illegible]

Departmental personnel will complete each column of the section of this form entitled, "Requested Personnel Changes for 19____".

Budget Form 3-A

PRIORITY RANKING OF PROPOSED NEW POSITIONS

Budget Request for 19 ____

Date _____

Department _____

Division _____

Activity or Program _____

Account No. _____

Submitted by _____
(Signature of Dept. Head)

Sheet No. _____ of _____ sheets

Definition of positions: Positions can be defined as individual positions or a combination of positions that can be considered as a unit. For example, various service crews, such as a garbage collection crew, asphalt maintenance crew, expressway maintenance crew, bridge maintenance crew, forestry crew or other such combination of positions can be listed as such rather than a listing of each individual position.

NOTE: For those Departments budgeted by Divisions or Activities, a separate Form 3-A should be prepared ranking all Departmental requested positions in priority sequence.

1. Senior Program Development Specialist
2. Outreach Coordinator

CITY OF ATLANTA
REQUEST FOR REPLACEMENT EQUIPMENT
Budget Request for 19_____

Department of Finance
Budget Form 4

Date _____ Account No. _____
Department _____
Division _____
Activity or Program _____
Submitted by _____
(Signature of Dept. Head)
Sheet No. _____ of _____ sheets

Item No.	Quantity Requested	Description of Equipment Requested	Description of Equipment to be Replaced						Item checked by Garage Supt. for Repl. Program <input type="checkbox"/> yes <input type="checkbox"/> no	Justification of Request	Unit Cost	(Less) Trade-In Value	Total Cost	Amount Approved	
			Inventory Number	Model Year	Nomenclature	Hours/Mileage	Condition	Disposition							
									<input type="checkbox"/> <input type="checkbox"/>						
									<input type="checkbox"/> <input type="checkbox"/>						
									<input type="checkbox"/> <input type="checkbox"/>						
									<input type="checkbox"/> <input type="checkbox"/>						
									<input type="checkbox"/> <input type="checkbox"/>						

GRAND TOTAL EQUIPMENT \$

Department of Finance

Budget Form 4-A

CITY OF ATLANTA

REQUEST FOR ADDITIONAL EQUIPMENT

Budget Request for 19 70

Date 11-5-69 Account No. G-60-62

Department Atlanta Children & Youth Services Coun.

Division _____

Activity or Program _____

Submitted by _____
(Signature of Dept. Head)

Sheet No. _____ of _____ sheets

Item No.	Quantity Requested	Description of Equipment Requested	Request will increase Personnel <input type="checkbox"/> yes <input checked="" type="checkbox"/> no		Justification of Request	Unit Cost	Total Cost	Amount Approved	
	1	Gestetner Duplicator #360	<input type="checkbox"/>	<input checked="" type="checkbox"/>	To facilitate rapid reproduction of information on dangerous drugs, drug abuse and use in Atlanta. Also reproduction of statistics and data on children and youth, information to agencies.	\$ 788			
	1	Stencil Cutting Machine Gestefax Jr.	<input type="checkbox"/>	<input checked="" type="checkbox"/>	Same as above	995			
	1	Gestetner Master Cabinet	<input type="checkbox"/>	<input checked="" type="checkbox"/>	Same as above	86			
			<input type="checkbox"/>	<input type="checkbox"/>					
			<input type="checkbox"/>	<input type="checkbox"/>					

SPECIAL INSTRUCTIONS: Submit Form 9-1111 "Personnel Action Request", when requested equipment will necessitate additional personnel.

GRAND TOTAL EQUIPMENT \$ 1,869

COMPUTATION OF VARIOUS
OPERATING EXPENSESBudget Request For 19 ⁷⁰ —

Date _____

Department _____

Division _____

Activity or Program _____

Account No. _____

Submitted by _____
(Signature of Dept. Head)

Sheet No. _____ of _____ sheets

IMPORTANT: Itemize and explain in detail the exact manner in which your budget requests were computed. Include detail for all accounts with the exception of Personal Services and Requests for Equipment. List the accounts in the same order as they appear under the Title of Account column on Budget Form 1. The total costs for each account should agree with the requested amounts shown on Budget Form 1A.

- 300A Anticipated funds donated by businesses, agencies and individuals to the Youth Opportunity Program. These funds are earmarked for Camping, Summer School Tuition, Trips, etc, and distributed by the Council to all agencies requesting and needing them for the purpose of providing additional services to poor youth.
- 500A Auto allowance of \$2,500 needed to pay auto expense for 5 professional staff @ \$500 per year.
- 510A Travel--\$2,200 needed to pay out-of-town travel expenses and per diem to various meetings of the President's Council on Youth Opportunity, Washington, D. C., NLC-USCM, Washington, D. C., New York and Chicago. six trips for two staff approximately \$298 per trip, including per diem equals \$2,200.
- 571A Reserve for Appropriation--computed by Finance Department
- 730A Membership Fees--\$300 needed to pay the cost of all professional staff to join the various service organizations: Organizational membership for the Council to join the National Council on Social Welfare is \$300.
- 761A Printing--\$2,800 needed to cover the cost of printing and reproduction of Drug Education material, Annual Meeting, Mayor's Conference, YOP Plan, YOP Final Report, Newsletter, Data and Statistics on youth services and problems.
- 770A \$3,400 needed to pay cost of normal operating and program supplies in addition to increase cost of mimeographing paper and ink for the year.
- 780A \$6,000 needed to pay the various contracts with Urban Corps and consultation fees for proposal development and consultations regarding effective drug preventive programs.
- 831A \$1,000 needed to pay part-time and extra help during critical summer months.
- 868A \$1,000 needed to pay for Council's staff participation in Conferences, Seminars and Workshops @ \$10,00 per person attending twenty-five events.

CITY OF ATLANTA
SERVICE IMPROVEMENT REQUEST

Budget Request for 19 ____

Date _____
Department _____
Division _____
Activity or Program _____
Account No. _____
Submitted by _____
(Signature of Dept. Head)
Sheet No. _____ of _____ sheets

Purpose & Justification of Request

1. Outreach Coordinator will work specifically with Drug Prevention Project in areas of the city where problems are most manifest.
2. Program Development Specialist will take on additional responsibilities in the Council's operation.
3. Auto allowance to pay for auto expense of Outreach Coordinator

Object Code Number	Title of Account	Amount Requested	Describe Items of Expense (Number & titles of positions, number of specific objects of expenditures, etc.)	Explanation of items Requested
830 A	Salary,	\$(7,657)	Outreach Coordinator	New personnel to work specifically with Drug Project will enable the Council to devote more time to drug problems among Atlanta's youth.
		2546 (27750)	Program Development Specialist	
	Total	\$10,203		
500 A	Auto Allowance	500	Parking and travel expense while in the field.	

TOTAL REQUESTED

\$

NOTE: Carry forward all items expense by object code number to Budget Form 1-A.

9-1117

Department of Finance

Budget Form 7

CITY OF ATLANTA

JUSTIFICATION OF INCREASE OR DECREASE
IN OPERATING EXPENSESBudget Request for 19 70

Date _____ Account No. _____

Department Atlanta Children and Youth Services Cour

Division _____

Activity or Program _____

Submitted by _____ (Signature of Dept. Head)

Sheet No. _____ of _____ sheets

Object Code Number	Title of Account	Departmental Request for 19 ____	Current Year Appropriations	Difference between Deptl Request Figure and Current Appropriations	Justification of Increase or Decrease (Use as much space as needed to thoroughly explain the differences. Do not repeat a justification already explained on other budget form(s).)
300A	Youth Opportunity Program	\$ 0	\$ 2,000	\$- 2,000	Anticipated donations which may or may not be forthcoming
500A	Auto Allowance	2,500	1,100	+1,400	increase accounted for by intensive staff travel in the city to effect the Council's missions and programs.
510A	Travel	2,200	1,926	+ 174	increase needed to attend and effectively bargain for Atlanta's share of Federal resources.
570A	Equipment	1,869	1,000	+ 869	increase needed to purchase necessary mimeograph equipment to reproduce flyers, brochures, etc.
571A	Reserve for Appropriation	0	642	- 642	provided for by the City
730A	Membership Fees	300	280	+20	needed to allow all staff to participate in professional and services organizations activities.
761A	Printing and Publication	2,800	2,500	+300	increase needed for additional printing cost for new programs dealing with drugs.
770A	Office Supplies and expenses	3,400	2,400	+1,000	needed to pay for additional office supplies especially stencils, mimeo ink, etc.
780A	Consultants and Contracts	6,000	2,500	+3,500	needed to pay for Urban Corps contracts and consultations by experts in drug programming.
789A	Special Projects	1,000	500	+ 500	Constitutes a continuous grant to the Council by a private foundation.
830A	Salaries	59, ⁴³² 335	14,791	+44, ⁶⁴¹ 555	needed to pay for all staff under the general appropriation.
830A-1	Salaries CRP	0	15,400	-15,400	Not needed if staff is paid for under the general appropriation.
831A	Salaries, part-time and extra help	1,000	3,000	-2,000	needed to pay part-time workers to do some mechanical tasks too time consuming for (see next page for continuation)

Department of Finance

Budget Form 7

CITY OF ATLANTA

JUSTIFICATION OF INCREASE OR DECREASE
IN OPERATING EXPENSES

Budget Request for 19 70

Date _____ Account No. _____
Department Atlanta Children and Services Council
Division _____
Activity or Program _____
Submitted by _____ (Signature of Dept. Head)
Sheet No. _____ of _____ sheets

Object Code Number	Title of Account	Departmental Request for 19 ____	Current Year Appropriations	Difference between Deptl Request Figure and Current Appropriations	Justification of Increase or Decrease (Use as much space as needed to thoroughly explain the differences. Do not repeat a justification already explained on other budget form(s).)
831A	Salaries, part-time and extra help	continued from previous page			regular staff.
868A	Conferences and Meet- ings	\$ 1,000	\$ 670	+ \$ 330	needed to enable the Council to maintain its credibility and working relationship with social agencies by participating in their functions.