

DEPARTMENT OF HUMAN RESOURCES

LABOR RELATIONS

FUNCTION

1053

APPROPRIATIONS	\$	239,218
FRINGES	\$	97,671
TOTAL APPROPRIATIONS	\$	336,889
REVENUE	\$	600,000
NET	\$	<u>263,111</u>

DEPARTMENT OF HUMAN RESOURCES
OFFICE OF THE COMMISSIONER / EMPLOYEE RELATIONS
Division#25-1053

The Department of Human Resources is responsible for all Personnel functions of the City of Buffalo. The department provides Civil Service functions and oversees all hiring for the City Government as well as the City of Buffalo Board of Education (BOE), Buffalo Municipal Housing Authority (BMHA) and Buffalo Sewer Authority (BSA). The department administers health and benefits and implements training and wellness programs for all city employees. The Department is comprised of four divisions in addition to the Commissioner's Office.

GOALS

1. Hire a Director of Labor/Employee Relations
2. Hire a Sr. Accountant
3. To develop progressive disciplinary training systems for supervisors / managers.
4. To develop and provide collective bargaining agreement training for 1st line supervisors and managers
5. To continue negotiating successor agreements with collective bargaining units including PBA, Local 282 and Local 17-S Operating Engineers that will meet BFSA guidelines.
6. Hold final class for firefighters

ACTIVITIES

1. Administer contractual bargaining agreements through advisement, grievance resolution, amendment (where necessary)
2. To implement Town Hall Meetings to better inform city employees of Human Resource services available to them, and our role in providing them and ongoing dialogue and information dissemination.
3. To continue negotiating successor agreements with collective bargaining units including PBA, Local 282 and Local 17-S Operating Engineers that will meet BFSA guidelines

ACCOMPLISHMENTS

1. Successfully negotiated successor collective bargaining agreements with Local 650, 264, 2651 and School Crossing Guards Association that met BFSA guidelines.
2. Held approximately 90 hearings with candidates, employees, Union representatives, Department Heads, etc. regarding employment and promotional issues.
3. Successfully held two classes of firefighter candidates resulting in the successful hire of 52 new firefighters.
4. Enhanced relations with collective bargaining units 264 and 650 reduced the number of grievances that necessitated settlement through costly arbitration.

CITY OF BUFFALO
CITY OF BUFFALO - GENERAL FUND
2010-2011 ADOPTED BUDGET

1000 GENERAL FUND	2007-2008 ACTUAL AMOUNT	2008-2009 ACTUAL AMOUNT	2009-2010 ADOPTED BUDGET	2009-2010 REVISED BUDGET	2009-2010 YTD 06/21/2010	2010-2011 ADOPTED BUDGET

25 DEPARTMENT OF HUMAN RESOURCES						

1053 HR LABOR RELATIONS						

12553001 EMPLOYEE RELATIONS PS						

411001 ANNUAL SALARY	138,081.22	151,948.57	237,832.00	147,832.00	129,627.49	126,354.00
414001 LONGEVITY	400.00	.00	.00	.00	400.00	.00
TOTAL 12553001 EMPLOYEE RELATIONS PS	138,481.22	151,948.57	237,832.00	147,832.00	130,027.49	126,354.00
12553004 EMPLOYEE RELATIONS TR						

458001 TRANSPORTATION	.00	.00	300.00	.00	.00	300.00
458002 MEALS & LODGING	.00	.00	210.00	.00	.00	325.00
458003 REGISTRATION & MEMBERSHIP FE	1,063.00	210.00	.00	.00	.00	365.00
TOTAL 12553004 EMPLOYEE RELATIONS TR	1,063.00	210.00	510.00	.00	.00	990.00
12553005 EMPLOYEE RELATIONS SP						

461001 OFFICE SUPPLIES	660.56	325.00	300.00	315.70	315.70	360.00
461002 CONTRACT VENDOR SUPPLIES	589.77	306.41	600.00	336.46	336.46	300.00
461400 POSTAGE	.00	.00	.00	.00	.00	.00
464000 PERIODICALS	.00	.00	350.00	.00	.00	350.00
TOTAL 12553005 EMPLOYEE RELATIONS SP	1,250.33	631.41	1,250.00	652.16	652.16	1,010.00
12553006 EMPLOYEE RELATIONS SV						

432003 LEGAL SERVICES	144,693.12	103,096.30	145,000.00	141,166.36	168,430.73	84,000.00
432004 ENGINEER & TECHNICAL SERVICE	33,632.91	14,821.95	30,000.00	449.00	324.00	25,000.00
454000 ADVERTISING	.00	.00	750.00	.00	.00	600.00
455000 PRINTING & BINDING	.00	64.00	64.00	64.00	64.00	64.00
455100 INTERNAL PRINT SHOP	.00	.00	900.00	277.00	277.00	700.00
456011 RECRUITING & EMPLOYMENT EXP	12,460.35	.00	.00	3,740.42	3,740.42	.00
480000 OTHER SERVICES	9,604.00	.00	900.00	.00	.00	500.00
490000 FREEZE FUNDS	.00	.00	.00	760.69	.00	.00
TOTAL 12553006 EMPLOYEE RELATIONS SV	200,390.38	117,982.25	177,614.00	146,457.47	172,836.15	110,864.00
TOTAL 1053 HR LABOR RELATIONS	341,184.93	270,772.23	417,206.00	294,941.63	303,515.80	239,218.00

BUDGET PROJECTION 21011 CITY OF BUFFALO - BUDGET PROJECTION 2010-2011

ORG	OBJECT PROJ	ACCOUNT DESCRIPTION	CURRENT ADJ BUDGET	PROJECTED ACTUAL	PERCENT CHANGE
12553001411001		EMPL REL PS ANNUAL SAL	147,832.00	.00	126,354.00 -14.53
	1000-25-1053-0000-1-00-0-40-411001-	COMMISSIONER OF HUMAN RESOURCES	1.00	91,374.00	91,374.00
		I/064 - 5			
		DIRECTOR OF EMPLOYEE RELATIONS	.00	80,000.00	.00
		SCHEDULE I109			
		moved to Law Department.			
		SECRETARY TO THE COMMISSIONER OF HUMAN	1.00	34,980.00	34,980.00
		RESOURCES I/009-5			
		SPECIAL ASSISTANT TO THE COMMISSIONER	.00	36,212.00	.00
		I/009-5			
		BUDGET CEILING:			.00
		TOTALS:	147,832.00	.00	126,354.00 -14.53

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

DEPARTMENT OF HUMAN RESOURCES

CIVIL SERVICE	FUNCTION	1054
APPROPRIATIONS	\$	468,641
FRINGES	\$	140,917
TOTAL APPROPRIATIONS	\$	<u>609,558</u>
REVENUE	\$	<u>237,641</u>
NET	\$	<u><u>(371,917)</u></u>

DEPARTMENT OF HUMAN RESOURCES

CIVIL SERVICE

DIVISION#25-1054

GOALS

1. To administer exams for Equipment Operator, Park Utility Worker and possibly Heavy Equipment Operator to fill vacancies in all city departments, by using a consultant prepared testing process.
2. To continue the hiring process for the entrance-level Firefighter examination, by administering qualifying tests for a targeted recruit class in September.
3. To continue administering State and Consultant -Prepared examinations for city-wide vacancies.
4. Develop an internal application tracking system.

ACTIVITIES

- 1 Finalize the adoption of the Civil Service Rules
- 2 Prepare staff and locations for administration of examinations.
- 3 Schedule and participate in hearings for candidate appeals on hiring.

ACCOMPLISHMENTS

- 4 Completed the CPAT (candidate physical agility test) for entrance-level firefighter, developed by the IAFF that included specific requirements for candidate preparation such as orientation and practice sessions (hands-on and trial runs).
- 5 Processed approximately 777 examination applications in 2009 and 851 so far in 2010; applications to fill temporary and provisional vacancies was 138 in 2009 and 39 in 2010 and 833 (in 2009) and 175 (in 2010) applications to fill non-competitive and unclassified vacancies.

CITY OF BUFFALO
CITY OF BUFFALO - GENERAL FUND
2010-2011 ADOPTED BUDGET

1000 GENERAL FUND	2007-2008 ACTUAL AMOUNT	2008-2009 ACTUAL AMOUNT	2009-2010 ADOPTED BUDGET	2009-2010 REVISED BUDGET	2009-2010 YTD 06/21/2010	2010-2011 ADOPTED BUDGET

1054 HR CIVIL SERVICE						

12554001 CIVIL SERVICE PS						

411001 ANNUAL SALARY	260,012.55	276,530.17	291,529.00	291,529.00	253,350.71	303,451.00
412002 HOURLY SALARY	32,423.05	25,218.00	196,874.00	71,874.00	12,556.00	45,104.00
413001 OVERTIME	34,899.63	33,386.77	46,000.00	31,000.00	20,135.27	45,900.00
413003 ACTING TIME	1,143.92	507.99	.00	.00	537.70	.00
414001 LONGEVITY	5,835.00	6,160.00	6,485.00	6,485.00	6,748.84	5,900.00
414007 PERFECT ATTENDANCE INCENTIVE	2,303.94	2,542.04	4,484.00	4,484.00	.00	5,105.00
415001 AUTOMOBILE ALLOWANCE	.00	.00	360.00	360.00	63.00	360.00
415002 CLOTHING ALLOWANCE	50.00	.00	.00	.00	.00	.00
TOTAL 12554001 CIVIL SERVICE PS	336,668.09	344,344.97	545,732.00	405,732.00	293,391.52	405,820.00
12554004 CIVIL SERVICE TR						

458001 TRANSPORTATION	.00	.00	.00	122.00	122.00	50.00
458002 MEALS & LODGING	.00	.00	.00	12.04	12.04	35.00
458003 REGISTRATION & MEMBERSHIP FE	.00	100.00	100.00	100.00	100.00	200.00
TOTAL 12554004 CIVIL SERVICE TR	.00	100.00	100.00	234.04	234.04	285.00
12554005 CIVIL SERVICE SP						

461001 OFFICE SUPPLIES	699.29	679.47	530.00	714.24	711.34	610.00
461002 CONTRACT VENDOR SUPPLIES	4,524.70	4,428.66	2,142.50	3,287.51	3,284.94	2,112.00
461400 POSTAGE	1,343.06	1,263.18	650.00	1,020.30	254.58	350.00
464000 PERIODICALS	138.00	274.50	150.00	189.00	189.00	189.00
466000 BUILDING SUPPLIES	.00	67,533.21	.00	.00	.00	.00
467000 MISCELLANEOUS SUPPLIES	3,210.44	5,133.35	7,450.00	192.65	192.65	.00
TOTAL 12554005 CIVIL SERVICE SP	9,915.49	79,312.37	10,922.50	5,403.70	4,632.51	3,261.00
12554006 CIVIL SERVICE SV						

432002 MEDICAL SERVICES	28,095.00	47,442.40	60,200.00	60,444.00	56,101.73	13,500.00
432004 ENGINEER & TECHNICAL SERVICE	677,429.43	752,713.89	478,000.00	538,364.13	537,576.82	33,750.00
443301 MACHINERY & EQUIP REPAIRS	85.00	.00	.00	.00	.00	.00
443400 EQUIP MAINTENANCE CONTRACTS	159.76	167.74	185.00	168.00	168.00	185.00

CITY OF BUFFALO
 CITY OF BUFFALO - GENERAL FUND
 2010-2011 ADOPTED BUDGET

1000 GENERAL FUND	2007-2008 ACTUAL AMOUNT	2008-2009 ACTUAL AMOUNT	2009-2010 ADOPTED BUDGET	2009-2010 REVISED BUDGET	2009-2010 YTD 06/21/2010	2010-2011 ADOPTED BUDGET
444101 RENTAL LAND & BUILDINGS	48,251.35	117,486.35	102,000.00	-3,770.46	500.00	.00
444201 RENTAL EQUIPMENT & VEHICLES	3,248.95	2,800.00	16,000.00	.00	.00	.00
454000 ADVERTISING	.00	352.00	3,250.00	1,409.16	1,409.16	2,150.00
455000 PRINTING & BINDING	11,589.88	1,611.05	17,900.00	.00	.00	1,400.00
455100 INTERNAL PRINT SHOP	2,591.95	1,434.50	7,200.00	2,910.00	2,910.00	4,540.00
480000 OTHER SERVICES	2,112.50	3,562.50	3,750.00	3,405.00	3,405.00	3,750.00
490000 FREEZE FUNDS	.00	.00	.00	32,542.58	.00	.00
TOTAL 12554006 CIVIL SERVICE SV	773,563.82	927,570.43	688,485.00	635,472.41	602,070.71	59,275.00
12554007 CIVIL SERVICE CO						
474100 EQUIPMENT	.00	.00	.00	.00	.00	.00
TOTAL 12554007 CIVIL SERVICE CO	.00	.00	.00	.00	.00	.00
TOTAL 1054 HR CIVIL SERVICE	1,120,147.40	1,351,327.77	1,245,239.50	1,046,842.15	900,328.78	468,641.00

BUDGET PROJECTION 21011 CITY OF BUFFALO - BUDGET PROJECTION 2010-2011

ORG	OBJECT PROJ	ACCOUNT DESCRIPTION	CURRENT ADJ BUDGET	PROJECTED ACTUAL		PERCENT CHANGE
12554001411001		CVLSERV PS ANNUAL SAL	291,529.00	.00	303,451.00	4.09
	1000-25-1054-0000-1-00-0-40-411001-	ADMINISTRATIVE DIRECTOR	1.00	60,888.00	60,888.00	
		I/085-5				
		PERSONNEL SPECIALIST II	1.00	56,848.00	56,848.00	
		A/067-5				
		PERSONNEL SPECIALIST I	1.00	48,500.00	48,500.00	
		A/049-5				
		PERSONNEL ASSISTANT	1.00	35,258.00	35,258.00	
		A/013-3				
		ACCOUNT CLERK TYPIST	1.00	35,127.00	35,127.00	
		A/005-5				
		TYPIST	1.00	33,527.00	33,527.00	
		A/002-5				
		1371 Personnel Assistant	1.00	33,303.00	33,303.00	
		BUDGET CEILING:			.00	
		TOTALS:	291,529.00	.00	303,451.00	4.09

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

DEPARTMENT OF HUMAN RESOURCES

BENEFITS & MANAGEMENT

FUNCTION

1055

APPROPRIATIONS	\$	4,226,754
FRINGES	\$	176,940
TOTAL APPROPRIATIONS	\$	<u>4,403,694</u>
REVENUE	\$	-
NET	\$	<u><u>(4,403,694)</u></u>

DEPARTMENT OF HUMAN RESOURCES

COMPENSATION & BENEFITS

DIVISION#25-1055

GOALS

1. To administer, bill and audit the health, dental and life insurance benefits by utilizing the MUNIS System,
2. To conduct an informational audit/verification of all active and retired employee contained in the MUNIS system
3. To apply for and obtain additional Retiree Drug Subsidies (RDS) for prescription coverage.
4. To work cooperative with BCBS, Audit and Control and our outside Consultant to insure the accuracy and timeliness of the self-billing process.

ACTIVITIES

1. Continue to monitor/update benefit information into the MUNIS System
2. Increase utilization of MUNIS Human Resources function.
3. Meet agreed upon timelines regarding benefit submissions and payments
4. Complete policy and procedure manual for job duties

ACCOMPLISHMENTS

1. Implemented IOD case management software program resulting in time-saving and paperless reforms.
2. Upgraded department efficiency by implementing procedures identified in Comptroller audit.
3. Offer new additional life insurance options to employee's under City plan.

CITY OF BUFFALO
CITY OF BUFFALO - GENERAL FUND
2010-2011 ADOPTED BUDGET

1000 GENERAL FUND	2007-2008 ACTUAL AMOUNT	2008-2009 ACTUAL AMOUNT	2009-2010 ADOPTED BUDGET	2009-2010 REVISED BUDGET	2009-2010 YTD 06/21/2010	2010-2011 ADOPTED BUDGET

1055 HR BENEFITS & MANAGEMENT						

12555001 COMP & BENEFITS PS						

411001 ANNUAL SALARY	241,738.96	318,449.27	396,885.00	366,885.00	337,919.16	479,521.00
413001 OVERTIME	2,486.23	.00	.00	.00	.00	.00
413003 ACTING TIME	122.81	.00	.00	.00	216.25	.00
414001 LONGEVITY	800.00	1,850.00	2,250.00	2,250.00	2,363.30	2,650.00
414007 PERFECT ATTENDANCE INCENTIVE	2,373.80	2,852.92	6,508.00	6,508.00	.00	6,792.00
415002 CLOTHING ALLOWANCE	.00	.00	.00	.00	.00	.00
TOTAL 12555001 COMP & BENEFITS PS	247,521.80	323,152.19	405,643.00	375,643.00	340,498.71	488,963.00
12555004 COMP & BENEFITS TR						

458002 MEALS & LODGING	.00	.00	.00	.00	.00	300.00
458003 REGISTRATION & MEMBERSHIP FE	711.00	200.00	200.00	.00	.00	1,815.00
TOTAL 12555004 COMP & BENEFITS TR	711.00	200.00	200.00	.00	.00	2,115.00
12555005 COMP & BENEFITS SP						

461001 OFFICE SUPPLIES	126.20	130.00	150.00	614.00	614.00	300.00
461002 CONTRACT VENDOR SUPPLIES	920.37	810.74	810.00	1,037.27	1,037.27	895.00
461400 POSTAGE	.00	.00	.00	.00	.00	.00
464000 PERIODICALS	.00	.00	.00	.00	.00	.00
TOTAL 12555005 COMP & BENEFITS SP	1,046.57	940.74	960.00	1,651.27	1,651.27	1,195.00
12555006 COMP & BENEFITS SV						

429007 CASE MANAGEMENT SERVICES IOD	380,890.00	541,471.55	500,000.00	657,901.94	400,000.00	760,000.00
432002 MEDICAL SERVICES	3,095,525.37	2,791,758.24	2,400,000.00	3,134,288.35	2,822,429.06	2,923,980.00
432003 LEGAL SERVICES	.00	-39.64	.00	.00	.00	.00
432004 ENGINEER & TECHNICAL SERVICE	5,000.00	.00	40,000.00	727.00	727.00	.00
452000 INSURANCE & SURETY BONDS	48,441.77	43,331.18	47,450.00	49,869.50	44,144.50	49,869.00
455000 PRINTING & BINDING	.00	.00	32.00	.00	.00	32.00
455100 INTERNAL PRINT SHOP	223.00	92.75	1,000.00	480.00	480.00	600.00
490000 FREEZE FUNDS	.00	.00	.00	924.23	.00	.00
TOTAL 12555006 COMP & BENEFITS SV	3,530,080.14	3,376,614.08	2,988,482.00	3,844,191.02	3,267,780.56	3,734,481.00
TOTAL 1055 HR BENEFITS & MANAGEMENT	3,779,359.51	3,700,907.01	3,395,285.00	4,221,485.29	3,609,930.54	4,226,754.00

BUDGET PROJECTION 21011 CITY OF BUFFALO - BUDGET PROJECTION 2010-2011

ORG	OBJECT PROJ	ACCOUNT DESCRIPTION	CURRENT ADJ BUDGET	PROJECTED ACTUAL	PERCENT CHANGE
12555001411001		BENEFITS PS ANNUAL SAL	366,885.00	.00	479,521.00 30.70
	1000-25-1055-0000-1-00-0-40-411001-	DIRECTOR OF COMPENSATION & BENEFITS	1.00	80,000.00	80,000.00
		I/085-5			
		COMPENSATION & BENEFITS SPECIALIST	1.00	46,507.00	46,507.00
		A/044 - 5			
		COMPENSATION & BENEFITS SPECIALIST	1.00	44,940.00	44,940.00
		A/044 - 4			
		COMPENSATION & BENEFITS SPECIALIST	1.00	46,507.00	46,507.00
		A/044 - 5			
		COMPENSATION & BENEFITS SPECIALIST	2.00	46,507.00	93,014.00
		A/044 - 5			
		COMPENSATION & BENEFITS SPECIALIST	1.00	46,507.00	46,507.00
		A/044 - 5			
		COMPENSATION & BENEFITS SPECIALIST	1.00	44,940.00	44,940.00
		A/044 - 4			
		ACCOUNT CLERK TYPIST A/005 - 2	1.00	32,316.00	32,316.00
		SENIOR ACCOUNTANT A/056 - 11	1.00	44,790.00	44,790.00
		BUDGET CEILING:			.00
		TOTALS:	366,885.00	.00	479,521.00 30.70

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

DEPARTMENT OF HUMAN RESOURCES

EMPLOYMENT & TRAINING

FUNCTION

1057

APPROPRIATIONS	\$	176,695
FRINGES	\$	24,904
TOTAL APPROPRIATIONS	\$	<u>201,599</u>
REVENUE	\$	-
NET COST	\$	<u><u>(201,599)</u></u>

DEPARTMENT OF HUMAN RESOURCES

PERSONNEL

DIVISION#25-1057

GOALS

1. To fully implement a city-wide safety program.
2. To complete development of progressive disciplinary and collective bargaining training for 1st line supervisors, managers and directors, provide policy/procedure training for payroll clerks.
3. To continue to develop and implement consistent Wellness initiatives for city employees.
4. Update City's Affirmative Action Plan and make ready for distribution

ACTIVITIES

1. Continue the city-wide use of the NYS Department of Labor grant for training purposes including customer service, workplace safety, etc...
2. Conduct city-wide annual diversity training

ACCOMPLISHMENTS

1. The Mayor's "Me First" Initiative Kick-Off – a wellness program designed to motivate city employees to become actively involved in early cancer detection through cancer screenings.
2. Organized and conducted city-wide Biggest Loser weight loss program
3. Organized CPR/AED training conducted by the Buffalo Fire Department, city employees received certification upon completion of a four hour course.
4. Completed supervisory training for 1st line supervisors

CITY OF BUFFALO
CITY OF BUFFALO - GENERAL FUND
2010-2011 ADOPTED BUDGET

1000 GENERAL FUND	2007-2008 ACTUAL AMOUNT	2008-2009 ACTUAL AMOUNT	2009-2010 ADOPTED BUDGET	2009-2010 REVISED BUDGET	2009-2010 YTD 06/21/2010	2010-2011 ADOPTED BUDGET

1057 HR EMPLOYMENT & TRAINING						

12557001 EMPLOY & TRAINING PS						

411001 ANNUAL SALARY	53,720.59	57,393.11	59,114.00	59,114.00	53,905.58	60,888.00
414001 LONGEVITY	725.00	725.00	725.00	725.00	725.00	725.00
TOTAL 12557001 EMPLOY & TRAINING PS	54,445.59	58,118.11	59,839.00	59,839.00	54,630.58	61,613.00
12557004 EMPLOY & TRAINING TR						

458001 TRANSPORTATION	.00	.00	.00	.00	.00	.00
458002 MEALS & LODGING	.00	.00	.00	.00	.00	.00
458003 REGISTRATION & MEMBERSHIP FE	395.00	50.00	.00	.00	.00	.00
TOTAL 12557004 EMPLOY & TRAINING TR	395.00	50.00	.00	.00	.00	.00
12557005 EMPLOY & TRAINING SP						

461001 OFFICE SUPPLIES	572.80	1,586.12	100.00	419.17	409.78	150.00
464000 PERIODICALS	.00	.00	.00	.00	.00	100.00
467000 MISCELLANEOUS SUPPLIES	.00	974.23	.00	1,010.87	1,010.87	.00
TOTAL 12557005 EMPLOY & TRAINING SP	572.80	2,560.35	100.00	1,430.04	1,420.65	250.00
12557006 EMPLOY & TRAINING SV						

432002 MEDICAL SERVICES	40,046.40	43,383.60	73,200.00	73,200.00	40,046.40	73,200.00
432004 ENGINEER & TECHNICAL SERVICE	1,777.95	9,335.20	46,000.00	31,695.40	32,016.35	39,500.00
443301 MACHINERY & EQUIP REPAIRS	.00	323.00	.00	.00	.00	.00
454000 ADVERTISING	.00	.00	1,500.00	.00	.00	1,500.00
455000 PRINTING & BINDING	.00	.00	32.00	.00	.00	32.00
455100 INTERNAL PRINT SHOP	.00	.00	2,100.00	90.00	45.00	600.00
480000 OTHER SERVICES	.00	.00	.00	1,210.00	1,210.00	.00
490000 FREEZE FUNDS	.00	.00	.00	20,067.69	.00	.00
TOTAL 12557006 EMPLOY & TRAINING SV	41,824.35	53,041.80	122,832.00	126,263.09	73,317.75	114,832.00
TOTAL 1057 HR EMPLOYMENT & TRAINING	97,237.74	113,770.26	182,771.00	187,532.13	129,368.98	176,695.00
TOTAL 25 DEPARTMENT OF HUMAN RESOURCES	5,337,929.58	5,436,777.27	5,240,501.50	5,750,801.20	4,943,144.10	5,111,308.00
TOTAL 1000 GENERAL FUND	5,337,929.58	5,436,777.27	5,240,501.50	5,750,801.20	4,943,144.10	5,111,308.00

BUDGET PROJECTION 21011 CITY OF BUFFALO - BUDGET PROJECTION 2010-2011

ORG	OBJECT PROJ	ACCOUNT DESCRIPTION	CURRENT ADJ BUDGET	PROJECTED ACTUAL	PERCENT CHANGE
12557001411001		EMPL & TRAIN PS ANNUAL SAL	59,114.00	.00	60,888.00 3.00
	1000-25-1057-0000-1-00-0-40-411001-	DIRECTOR OF PERSONNEL	1.00	60,888.00	60,888.00
	I/085-5	RESIDENCY INVESTIGATOR I/017 - 5	.00	46,083.00	.00
		BUDGET CEILING:			.00
		TOTALS:	59,114.00	.00	60,888.00 3.00

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