

DEPARTMENT OF HUMAN RESOURCES

LABOR RELATIONS

FUNCTION

1053

| | | |
|----------------------|----|-----------------------|
| APPROPRIATIONS | \$ | 236,780 |
| FRINGES | \$ | 53,507 |
| TOTAL APPROPRIATIONS | \$ | <u>290,287</u> |
| REVENUE | \$ | 650,000 |
| NET | \$ | <u><u>359,713</u></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 three divisions in addition to the Commissioner's Office.

Goals

1. To develop progressive disciplinary training systems for supervisors / managers.
2. To develop and provide collective bargaining agreement training for 1st line supervisors and managers.
3. To negotiate successor agreements with collective bargaining units.

Activities

1. Administer contractual bargaining agreements through advisement, grievance resolution, amendment (where necessary)
2. Resolve grievances before they move to arbitration.

CITY OF BUFFALO
CITY OF BUFFALO - GENERAL FUND
2011-2012 ADOPTED BUDGET

| | 2007-2008 ACTUAL AMOUNT | 2008-2009 ACTUAL AMOUNT | 2009-2010 ACTUAL AMOUNT | 2010-2011 ADOPTED BUDGET | 2010-2011 YTD 06/20/2011 | 2011-2012 ADOPTED BUDGET |
|--------------------------------------|-------------------------------|-------------------------------|-------------------------------|--------------------------------|--------------------------------|--------------------------------|
| ----- | | | | | | |
| 25 DEPARTMENT OF HUMAN RESOURCES | | | | | | |
| ----- | | | | | | |
| 1053 HR ADMINISTRATION | | | | | | |
| ----- | | | | | | |
| 12553001 EMPLOYEE RELATIONS PS | | | | | | |
| ----- | | | | | | |
| 411001 ANNUAL SALARY | 138,081.22 | 151,948.57 | 143,266.59 | 126,354.00 | 77,596.43 | 126,354.00 |
| 414001 LONGEVITY | 400.00 | .00 | 400.00 | .00 | 400.00 | 400.00 |
| TOTAL 12553001 EMPLOYEE RELATIONS PS | 138,481.22 | 151,948.57 | 143,666.59 | 126,354.00 | 77,996.43 | 126,754.00 |
| 12553004 EMPLOYEE RELATIONS TR | | | | | | |
| ----- | | | | | | |
| 458001 TRANSPORTATION | .00 | .00 | .00 | 300.00 | .00 | .00 |
| 458002 MEALS & LODGING | .00 | .00 | .00 | 325.00 | .00 | .00 |
| 458003 REGISTRATION & MEMBERSHIP FE | 1,063.00 | 210.00 | .00 | 365.00 | .00 | .00 |
| TOTAL 12553004 EMPLOYEE RELATIONS TR | 1,063.00 | 210.00 | .00 | 990.00 | .00 | .00 |
| 12553005 EMPLOYEE RELATIONS SP | | | | | | |
| ----- | | | | | | |
| 461001 OFFICE SUPPLIES | 660.56 | 325.00 | 315.70 | 360.00 | .00 | 894.00 |
| 461002 CONTRACT VENDOR SUPPLIES | 589.77 | 306.41 | 336.46 | 300.00 | 98.49 | 300.00 |
| 461400 POSTAGE | .00 | .00 | .00 | .00 | .00 | 17.60 |
| 464000 PERIODICALS | .00 | .00 | .00 | 350.00 | .00 | 350.00 |
| TOTAL 12553005 EMPLOYEE RELATIONS SP | 1,250.33 | 631.41 | 652.16 | 1,010.00 | 98.49 | 1,561.60 |
| 12553006 EMPLOYEE RELATIONS SV | | | | | | |
| ----- | | | | | | |
| 432003 LEGAL SERVICES | 144,693.12 | 103,096.30 | 168,430.73 | 84,000.00 | 80,290.60 | 84,000.00 |
| 432004 ENGINEER & TECHNICAL SERVICE | 33,632.91 | 14,821.95 | 324.00 | 25,000.00 | 4,500.00 | 20,000.00 |
| 454000 ADVERTISING | .00 | .00 | .00 | 600.00 | 158.00 | 1,500.00 |
| 455000 PRINTING & BINDING | .00 | 64.00 | 64.00 | 64.00 | .00 | 64.00 |
| 455100 INTERNAL PRINT SHOP | .00 | .00 | 277.00 | 700.00 | .00 | 1,700.00 |
| 456011 RECRUITING & EMPLOYMENT EXP | 12,460.35 | .00 | 3,740.42 | .00 | .00 | .00 |
| 480000 OTHER SERVICES | 9,604.00 | .00 | .00 | 500.00 | .00 | 1,200.00 |
| 490000 FREEZE FUNDS | .00 | .00 | .00 | .00 | .00 | .00 |
| TOTAL 12553006 EMPLOYEE RELATIONS SV | 200,390.38 | 117,982.25 | 172,836.15 | 110,864.00 | 84,948.60 | 108,464.00 |
| TOTAL 1053 HR ADMINISTRATION | 341,184.93 | 270,772.23 | 317,154.90 | 239,218.00 | 163,043.52 | 236,779.60 |

06/20/2011 13:11
jbartosik

CITY OF BUFFALO

PG 1
bgdeprrq

BUDGET PROJECTION 21112 CITY OF BUFFALO - BUDGET PROJECTIONS 2011 - 2012

| ORG | OBJECT PROJ | ACCOUNT DESCRIPTION | CURRENT ADJ BUDGET | PROJECTED ACTUAL | PERCENT CHANGE |
|----------------|-------------------------------------|---|-----------------------|---------------------|-------------------|
| 12553001411001 | | HR ADM PS ANNUAL SAL | 126,354.00 | .00 | 126,354.00 .00 |
| | 1000-25-1053-0000-1-00-0-40-411001- | COMMISSIONER OF HUMAN RESOURCES | 1.00 | 91,374.00 | 91,374.00 |
| | I/064 - 5 | SECRETARY TO THE COMMISSIONER OF HUMAN RESOURCES I/009-5 | 1.00 | 34,980.00 | 34,980.00 |
| | | BUDGET CEILING: | | | 126,354.00 |
| | | TOTALS: | 126,354.00 | .00 | 126,354.00 .00 |

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

DEPARTMENT OF HUMAN RESOURCES

CIVIL SERVICE

FUNCTION

1054

| | | |
|----------------------|----|---------------------------|
| APPROPRIATIONS | \$ | 1,326,419 |
| FRINGES | \$ | 143,149 |
| TOTAL APPROPRIATIONS | \$ | <u>1,469,568</u> |
| REVENUE | \$ | 218,666 |
| NET | \$ | <u><u>(1,250,902)</u></u> |

DEPARTMENT OF HUMAN RESOURCES

Civil Service Division

Division #25-1054

Goals

1. 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. Administer promotional exams for Police and Fire departments.
3. Continue the exam administration and hiring process for entrance-level Police Officer, by administering written exam and qualifying tests for a targeted recruit class in January.
4. Continue administering State and Consultant -prepared examinations for city-wide vacancies.
5. Develop an internal application tracking system.
6. Hold public hearings for Civil Service Rules Appendices for reclassification of titles pending exempt and non-competitive status.

Activities

1. Prepare staff and locations for administration of all examinations.
2. On a daily basis, advises city departments, unions, employees and the public on all Civil Service matters.

Accomplishments

1. Processed Firefighter candidates for a class of 35 appointments.
2. Processed approximately 4,000 applications for exams, provisional, temporary, seasonal, non-competitive and unclassified appointments for all city Departments including Board of Education, Buffalo Sewer Authority, and Buffalo Municipal Housing Authority.

CITY OF BUFFALO
CITY OF BUFFALO - GENERAL FUND
2011-2012 ADOPTED BUDGET

| | 2007-2008 ACTUAL AMOUNT | 2008-2009 ACTUAL AMOUNT | 2009-2010 ACTUAL AMOUNT | 2010-2011 ADOPTED BUDGET | 2010-2011 YTD 06/20/2011 | 2011-2012 ADOPTED BUDGET |
|-------------------------------------|-------------------------------|-------------------------------|-------------------------------|--------------------------------|--------------------------------|--------------------------------|
| ----- | | | | | | |
| 1054 HR CIVIL SERVICE | | | | | | |
| ----- | | | | | | |
| 12554001 CIVIL SERVICE PS | | | | | | |
| ----- | | | | | | |
| 411001 ANNUAL SALARY | 260,012.55 | 276,530.17 | 273,511.04 | 303,451.00 | 267,959.19 | 302,584.00 |
| 412002 HOURLY SALARY | 32,423.05 | 25,218.00 | 15,393.00 | 45,104.00 | 11,273.00 | 121,840.00 |
| 413001 OVERTIME | 34,899.63 | 33,386.77 | 23,301.66 | 45,900.00 | 27,538.79 | 57,375.00 |
| 413003 ACTING TIME | 1,143.92 | 507.99 | 567.76 | .00 | 7,344.33 | .00 |
| 414001 LONGEVITY | 5,835.00 | 6,160.00 | 6,748.84 | 5,900.00 | 5,175.00 | 5,175.00 |
| 414007 PERFECT ATTENDANCE INCENTIVE | 2,303.94 | 2,542.04 | 3,347.72 | 5,105.00 | 159.50 | 4,930.00 |
| 415001 AUTOMOBILE ALLOWANCE | .00 | .00 | 63.00 | 360.00 | .00 | 360.00 |
| 415002 CLOTHING ALLOWANCE | 50.00 | .00 | .00 | .00 | .00 | .00 |
| TOTAL 12554001 CIVIL SERVICE PS | 336,668.09 | 344,344.97 | 322,933.02 | 405,820.00 | 319,449.81 | 492,264.00 |
| 12554004 CIVIL SERVICE TR | | | | | | |
| ----- | | | | | | |
| 458001 TRANSPORTATION | .00 | .00 | 122.00 | 50.00 | .00 | .00 |
| 458002 MEALS & LODGING | .00 | .00 | 12.04 | 35.00 | .00 | .00 |
| 458003 REGISTRATION & MEMBERSHIP FE | .00 | 100.00 | 100.00 | 200.00 | 100.00 | 175.00 |
| TOTAL 12554004 CIVIL SERVICE TR | .00 | 100.00 | 234.04 | 285.00 | 100.00 | 175.00 |
| 12554005 CIVIL SERVICE SP | | | | | | |
| ----- | | | | | | |
| 461001 OFFICE SUPPLIES | 699.29 | 679.47 | 711.34 | 610.00 | 608.86 | 615.00 |
| 461002 CONTRACT VENDOR SUPPLIES | 4,524.70 | 4,428.66 | 3,262.51 | 2,112.00 | 3,513.44 | 3,525.00 |
| 461400 POSTAGE | 1,343.06 | 1,263.18 | 254.58 | 350.00 | 450.00 | 850.00 |
| 464000 PERIODICALS | 138.00 | 274.50 | 189.00 | 189.00 | 204.00 | 300.00 |
| 466000 BUILDING SUPPLIES | .00 | 67,533.21 | .00 | .00 | .00 | .00 |
| 467000 MISCELLANEOUS SUPPLIES | 3,210.44 | 5,133.35 | 117.65 | .00 | .00 | .00 |
| TOTAL 12554005 CIVIL SERVICE SP | 9,915.49 | 79,312.37 | 4,535.08 | 3,261.00 | 4,776.30 | 5,290.00 |
| 12554006 CIVIL SERVICE SV | | | | | | |
| ----- | | | | | | |
| 432002 MEDICAL SERVICES | 28,095.00 | 47,442.40 | 54,601.73 | 13,500.00 | 29,550.00 | 102,375.00 |
| 432004 ENGINEER & TECHNICAL SERVICE | 677,429.43 | 752,713.89 | 214,296.64 | 33,750.00 | 270,074.80 | 613,000.00 |
| 443301 MACHINERY & EQUIP REPAIRS | 85.00 | .00 | .00 | .00 | .00 | .00 |
| 443400 EQUIP MAINTENANCE CONTRACTS | 159.76 | 167.74 | 168.00 | 185.00 | 176.00 | 200.00 |

CITY OF BUFFALO
 CITY OF BUFFALO - GENERAL FUND
 2011-2012 ADOPTED BUDGET

| | 2007-2008 ACTUAL AMOUNT | 2008-2009 ACTUAL AMOUNT | 2009-2010 ACTUAL AMOUNT | 2010-2011 ADOPTED BUDGET | 2010-2011 YTD 06/20/2011 | 2011-2012 ADOPTED BUDGET |
|------------------------------------|-------------------------------|-------------------------------|-------------------------------|--------------------------------|--------------------------------|--------------------------------|
| 444101 RENTAL LAND & BUILDINGS | 48,251.35 | 117,486.35 | 500.00 | .00 | 20,939.00 | 25,000.00 |
| 444201 RENTAL EQUIPMENT & VEHICLES | 3,248.95 | 2,800.00 | .00 | .00 | 11,386.66 | 8,000.00 |
| 454000 ADVERTISING | .00 | 352.00 | 1,409.16 | 2,150.00 | 85,553.75 | 48,000.00 |
| 455000 PRINTING & BINDING | 11,589.88 | 1,611.05 | .00 | 1,400.00 | 675.00 | 17,900.00 |
| 455100 INTERNAL PRINT SHOP | 2,591.95 | 1,434.50 | 2,005.00 | 4,540.00 | 7,305.50 | 8,590.00 |
| 480000 OTHER SERVICES | 2,112.50 | 3,562.50 | 3,405.00 | 3,750.00 | 7,230.50 | 5,625.00 |
| 490000 FREEZE FUNDS | .00 | .00 | .00 | .00 | .00 | .00 |
| TOTAL 12554006 CIVIL SERVICE SV | 773,563.82 | 927,570.43 | 276,385.53 | 59,275.00 | 432,891.21 | 828,690.00 |
| 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 | 604,087.67 | 468,641.00 | 757,217.32 | 1,326,419.00 |

BUDGET PROJECTION 21112 CITY OF BUFFALO - BUDGET PROJECTIONS 2011 - 2012

| ORG | OBJECT PROJ | ACCOUNT DESCRIPTION | CURRENT ADJ BUDGET | PROJECTED ACTUAL | PERCENT CHANGE | |
|----------------|-------------------------------------|--------------------------------|-----------------------|---------------------|-------------------|------|
| 12554001411001 | | CVLSERV PS ANNUAL SAL | 303,451.00 | .00 | 302,584.00 | -.29 |
| | 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 | 36,251.00 | 36,251.00 | |
| | A/013-3 | PERSONNEL ASSISTANT A/013-12 | 1.00 | 33,961.00 | 33,961.00 | |
| | | ACCOUNT CLERK TYPIST A/005 - 5 | 1.00 | 35,127.00 | 35,127.00 | |
| | | TYPIST A/002 - 2 | 1.00 | 31,009.00 | 31,009.00 | |
| | | BUDGET CEILING: | | | 303,451.00 | |
| | | TOTALS: | 303,451.00 | .00 | 302,584.00 | -.29 |

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

DEPARTMENT OF HUMAN RESOURCES

| BENEFITS & MANAGEMENT | FUNCTION | 1055 |
|----------------------------------|-----------------|---------------------------|
| APPROPRIATIONS | \$ | 4,804,617 |
| FRINGES | \$ | 207,388 |
| TOTAL APPROPRIATIONS | \$ | <u>5,012,005</u> |
| REVENUE | \$ | - |
| NET | \$ | <u><u>(5,012,005)</u></u> |

DEPARTMENT OF HUMAN RESOURCES

Compensation & Benefits Division

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.
5. To apply for and obtain additional Early Retiree Reinsurance Program (ERRP).

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 employees under City plan.
4. Implemented cross-training of all employees in the Division.
5. Implemented self-insured pharmacy benefit annual savings.
6. Consolidated 72 medical plans to one group with 18 classes.

CITY OF BUFFALO
CITY OF BUFFALO - GENERAL FUND
2011-2012 ADOPTED BUDGET

| | 2007-2008 ACTUAL AMOUNT | 2008-2009 ACTUAL AMOUNT | 2009-2010 ACTUAL AMOUNT | 2010-2011 ADOPTED BUDGET | 2010-2011 YTD 06/20/2011 | 2011-2012 ADOPTED BUDGET |
|-------------------------------------|-------------------------------|-------------------------------|-------------------------------|--------------------------------|--------------------------------|--------------------------------|
| ----- | | | | | | |
| 1055 HR BENEFITS & MANAGEMENT | | | | | | |
| ----- | | | | | | |
| 12555001 COMP & BENEFITS PS | | | | | | |
| ----- | | | | | | |
| 411001 ANNUAL SALARY | 241,738.96 | 318,449.27 | 364,292.72 | 479,521.00 | 424,077.06 | 486,855.00 |
| 413001 OVERTIME | 2,486.23 | .00 | 514.45 | .00 | 831.40 | .00 |
| 413003 ACTING TIME | 122.81 | .00 | 216.25 | .00 | .00 | .00 |
| 414001 LONGEVITY | 800.00 | 1,850.00 | 2,363.30 | 2,650.00 | 2,250.00 | 3,775.00 |
| 414007 PERFECT ATTENDANCE INCENTIVE | 2,373.80 | 2,852.92 | 2,122.36 | 6,792.00 | .00 | 7,808.00 |
| 415002 CLOTHING ALLOWANCE | .00 | .00 | .00 | .00 | .00 | .00 |
| TOTAL 12555001 COMP & BENEFITS PS | 247,521.80 | 323,152.19 | 369,509.08 | 488,963.00 | 427,158.46 | 498,438.00 |
| 12555004 COMP & BENEFITS TR | | | | | | |
| ----- | | | | | | |
| 458002 MEALS & LODGING | .00 | .00 | .00 | 300.00 | .00 | 300.00 |
| 458003 REGISTRATION & MEMBERSHIP FE | 711.00 | 200.00 | .00 | 1,815.00 | .00 | 1,875.00 |
| TOTAL 12555004 COMP & BENEFITS TR | 711.00 | 200.00 | .00 | 2,115.00 | .00 | 2,175.00 |
| 12555005 COMP & BENEFITS SP | | | | | | |
| ----- | | | | | | |
| 461001 OFFICE SUPPLIES | 126.20 | 130.00 | 614.00 | 300.00 | 1,144.20 | 900.00 |
| 461002 CONTRACT VENDOR SUPPLIES | 920.37 | 810.74 | 1,037.27 | 895.00 | 1,704.37 | 1,440.00 |
| 461400 POSTAGE | .00 | .00 | .00 | .00 | .00 | 100.00 |
| 464000 PERIODICALS | .00 | .00 | .00 | .00 | .00 | .00 |
| TOTAL 12555005 COMP & BENEFITS SP | 1,046.57 | 940.74 | 1,651.27 | 1,195.00 | 2,848.57 | 2,440.00 |
| 12555006 COMP & BENEFITS SV | | | | | | |
| ----- | | | | | | |
| 429007 CASE MANAGEMENT SERVICES IOD | 380,890.00 | 541,471.55 | 395,456.00 | 760,000.00 | 762,215.29 | 950,000.00 |
| 432002 MEDICAL SERVICES | 3,095,525.37 | 2,791,758.24 | 3,329,589.93 | 2,923,980.00 | 2,702,561.52 | 3,248,000.00 |
| 432003 LEGAL SERVICES | .00 | -39.64 | .00 | .00 | .00 | .00 |
| 432004 ENGINEER & TECHNICAL SERVICE | 5,000.00 | .00 | 727.00 | .00 | 175.00 | 45,000.00 |
| 452000 INSURANCE & SURETY BONDS | 48,441.77 | 43,331.18 | 44,146.00 | 49,869.00 | 42,503.50 | 57,500.00 |
| 455000 PRINTING & BINDING | .00 | .00 | .00 | 32.00 | 32.00 | 64.00 |
| 455100 INTERNAL PRINT SHOP | 223.00 | 92.75 | 480.00 | 600.00 | 557.00 | 1,000.00 |
| 490000 FREEZE FUNDS | .00 | .00 | .00 | .00 | .00 | .00 |
| TOTAL 12555006 COMP & BENEFITS SV | 3,530,080.14 | 3,376,614.08 | 3,770,398.93 | 3,734,481.00 | 3,508,044.31 | 4,301,564.00 |
| TOTAL 1055 HR BENEFITS & MANAGEMENT | 3,779,359.51 | 3,700,907.01 | 4,141,559.28 | 4,226,754.00 | 3,938,051.34 | 4,804,617.00 |

DEPARTMENT OF HUMAN RESOURCES

| EMPLOYMENT & TRAINING | FUNCTION | 1057 |
|----------------------------------|-----------------|-------------------------|
| APPROPRIATIONS | \$ | 193,745 |
| FRINGES | \$ | 26,300 |
| TOTAL APPROPRIATIONS | \$ | <u>220,045</u> |
| REVENUE | \$ | - |
| NET COST | \$ | <u><u>(220,045)</u></u> |

DEPARTMENT OF HUMAN RESOURCES

Personnel Division

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.
3. Advise employees on personnel issues and conflict resolution.
4. Administer city-wide safety training classes.
5. Administer city-wide wellness plan.

CITY OF BUFFALO
CITY OF BUFFALO - GENERAL FUND
2011-2012 ADOPTED BUDGET

| | 2007-2008 ACTUAL AMOUNT | 2008-2009 ACTUAL AMOUNT | 2009-2010 ACTUAL AMOUNT | 2010-2011 ADOPTED BUDGET | 2010-2011 YTD 06/20/2011 | 2011-2012 ADOPTED BUDGET |
|-------------------------------------|-------------------------------|-------------------------------|-------------------------------|--------------------------------|--------------------------------|--------------------------------|
| ----- | | | | | | |
| 1057 HR EMPLOYMENT & TRAINING | | | | | | |
| ----- | | | | | | |
| 12557001 EMPLOY & TRAINING PS | | | | | | |
| ----- | | | | | | |
| 411001 ANNUAL SALARY | 53,720.59 | 57,393.11 | 59,114.93 | 60,888.00 | 57,621.90 | 60,888.00 |
| 414001 LONGEVITY | 725.00 | 725.00 | 725.00 | 725.00 | 725.00 | 1,050.00 |
| TOTAL 12557001 EMPLOY & TRAINING PS | 54,445.59 | 58,118.11 | 59,839.93 | 61,613.00 | 58,346.90 | 61,938.00 |
| 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 | 75.00 |
| TOTAL 12557004 EMPLOY & TRAINING TR | 395.00 | 50.00 | .00 | .00 | .00 | 75.00 |
| 12557005 EMPLOY & TRAINING SP | | | | | | |
| ----- | | | | | | |
| 461001 OFFICE SUPPLIES | 572.80 | 1,586.12 | 409.78 | 150.00 | 5,556.22 | 300.00 |
| 464000 PERIODICALS | .00 | .00 | .00 | 100.00 | .00 | 100.00 |
| 467000 MISCELLANEOUS SUPPLIES | .00 | 974.23 | 610.87 | .00 | .00 | .00 |
| TOTAL 12557005 EMPLOY & TRAINING SP | 572.80 | 2,560.35 | 1,020.65 | 250.00 | 5,556.22 | 400.00 |
| 12557006 EMPLOY & TRAINING SV | | | | | | |
| ----- | | | | | | |
| 432002 MEDICAL SERVICES | 40,046.40 | 43,383.60 | 40,046.40 | 73,200.00 | 20,023.20 | 93,200.00 |
| 432004 ENGINEER & TECHNICAL SERVICE | 1,777.95 | 9,335.20 | 32,016.35 | 39,500.00 | 27,024.00 | 34,200.00 |
| 443301 MACHINERY & EQUIP REPAIRS | .00 | 323.00 | .00 | .00 | .00 | 1,500.00 |
| 454000 ADVERTISING | .00 | .00 | .00 | 1,500.00 | .00 | 1,500.00 |
| 455000 PRINTING & BINDING | .00 | .00 | .00 | 32.00 | .00 | 32.00 |
| 455100 INTERNAL PRINT SHOP | .00 | .00 | 45.00 | 600.00 | .00 | 900.00 |
| 480000 OTHER SERVICES | .00 | .00 | 1,210.00 | .00 | 264.45 | .00 |
| 490000 FREEZE FUNDS | .00 | .00 | .00 | .00 | .00 | .00 |
| TOTAL 12557006 EMPLOY & TRAINING SV | 41,824.35 | 53,041.80 | 73,317.75 | 114,832.00 | 47,311.65 | 131,332.00 |
| 12557007 EMPLOY & TRAINING CO | | | | | | |
| ----- | | | | | | |

CITY OF BUFFALO
 CITY OF BUFFALO - GENERAL FUND
 2011-2012 ADOPTED BUDGET

| | 2007-2008 ACTUAL AMOUNT | 2008-2009 ACTUAL AMOUNT | 2009-2010 ACTUAL AMOUNT | 2010-2011 ADOPTED BUDGET | 2010-2011 YTD 06/20/2011 | 2011-2012 ADOPTED BUDGET |
|--|-------------------------------|-------------------------------|-------------------------------|--------------------------------|--------------------------------|--------------------------------|
| 474100 EQUIPMENT | .00 | .00 | .00 | .00 | .00 | .00 |
| TOTAL 12557007 EMPLOY & TRAINING CO | .00 | .00 | .00 | .00 | .00 | .00 |
| TOTAL 1057 HR EMPLOYMENT & TRAINING | 97,237.74 | 113,770.26 | 134,178.33 | 176,695.00 | 111,214.77 | 193,745.00 |
| TOTAL 25 DEPARTMENT OF HUMAN RESOURCES | 5,337,929.58 | 5,436,777.27 | 5,196,980.18 | 5,111,308.00 | 4,969,526.95 | 6,561,560.60 |

06/20/2011 13:14
jbartosik

CITY OF BUFFALO

PG 1
bgdeptry

BUDGET PROJECTION 21112 CITY OF BUFFALO - BUDGET PROJECTIONS 2011 - 2012

| ORG | OBJECT PROJ | ACCOUNT DESCRIPTION | CURRENT ADJ BUDGET | PROJECTED ACTUAL | PERCENT CHANGE |
|----------------|-------------------------------------|----------------------------------|-----------------------|---------------------|-------------------|
| 12557001411001 | | EMPL & TRAIN PS ANNUAL SAL | 60,888.00 | .00 | 60,888.00 .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: | | | 60,888.00 |
| | | TOTALS: | 60,888.00 | .00 | 60,888.00 .00 |

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