

DEPARTMENT OF HUMAN RESOURCES

LABOR RELATIONS

FUNCTION

1053

APPROPRIATIONS	\$	417,206
FRINGES	\$	94,008
TOTAL APPROPRIATIONS	\$	<u>511,214</u>
REVENUE	\$	<u>225,000</u>
NET	\$	<u>(286,214)</u>

THE DEPARTMENT OF HUMAN RESOURCES

25-1053, 1054, 1055, 1057

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.

OFFICE OF THE COMMISSIONER / EMPLOYEE RELATIONS DIVISION-1053

GOALS

1. To fully implement citywide loss prevention / safety program.
2. To develop progressive disciplinary training systems for supervisors / managers.
3. To continue negotiating successor agreements with collective bargaining units including PBA, Local 282, BURA, that will meet BFSA guidelines.
4. To implement Town Hall Meetings to better inform city employees of Human Resource services available to them, and our role in providing them.

ACTIVITIES

1. Continue the citywide safety committee, using grant funding for training purposes.
2. Administer contractual bargaining agreements through advisement, grievance resolution, amendment (where necessary) and ongoing dialogue and information dissemination.

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 60 hearings with candidates, employees, Union representatives, Department Heads, etc. regarding employment and promotional issues.

CIVIL SERVICE DIVISION-1054

GOALS

1. To administer exams for Truck Driver, Equipment Operator and 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.

THE DEPARTMENT OF HUMAN RESOURCES (CONT'D.)

CIVIL SERVICE DIVISION-1054 (CONT'D.)

ACTIVITIES

- 1 Finalize the adoption of the Civil Service Rules.
- 2 Prepare staff and locations for administration of examinations.

ACCOMPLISHMENTS

- 1 COMPLETED THE ADMINISTRATION OF PROMOTIONAL EXAMINATIONS FOR BOTH THE POLICE AND FIRE DEPARTMENTS, USING CONSULTANT PREPARED EXAMS THAT INCLUDED WRITTEN , IN-BASKET, ORAL BOARD AND ASSESSMENT TESTING PROCESSES, THAT RESULTED IN A NUMBER OF PROMOTIONS IN ALL TITLES.
- 2 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).
- 3 PROCESSED APPROXIMATELY 3,270 EXAMINATION APPLICATIONS; 200 APPLICATIONS TO FILL TEMPORARY AND PROVISIONAL VACANCIES AND 830 APPLICATIONS TO FILL NON-COMPETITIVE AND UNCLASSIFIED VACANCIES.

PERSONNEL DIVISION-1057

GOALS

1. To fully implement a city-wide safety program.
2. To complete development of progressive disciplinary training systems for supervisors/managers and policy/procedure training for payroll clerks.
3. To continue to develop and implement a consistent Wellness initiative for city employees.
4. Finalize consolidated drug and alcohol testing program.
5. Implement a lending library.

ACTIVITIES

1. Continue the city-wide use of the NYS Department of Labor grant for training purposes including customer service, workplace safety, etc...
2. Complete training system and begin supervisory training.
3. Administer wellness programs for city employees.

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 CPR/AED training conducted by the Buffalo Fire Department, city employees received certification upon completion of a four hour course.

THE DEPARTMENT OF HUMAN RESOURCES (CONT'D.)

COMPENSATION & BENEFITS DIVISION-1055

GOALS

1. To administer new retiree health insurance benefits taking advantage of all federal programs.
2. To implement a computer / phone based benefits which will permit internal auditing of employee dependent s.
3. To apply for and obtain additional Retiree Drug Subsidies (RDS) for prescription coverage.
4. Research laws and best practices for handling Injured-On-Duty (IOD) and Retirement options.

ACTIVITIES

1. Work with BCBS and Brown & Brown to design new insurance proposals.
2. Increase utilization of MUNIS Human Resources function.

ACCOMPLISHMENTS

1. Implemented IOD case management software program resulting in time-saving and paperless reforms.
2. Conducted internal Blue Cross audit which identified outstanding issues and corrections thereby generating cost savings in excess of half a million dollars (\$600K).
3. Secured one RDS payment in the amount of approximately \$500,000.

CITY OF BUFFALO
CITY OF BUFFALO - GENERAL FUND
2009-2010 MAYOR RECOMMENDED

1000 GENERAL FUND	2006-2007 ACTUAL AMOUNT	2007-2008 ACTUAL AMOUNT	2008-2009 ADOPTED BUDGET	2008-2009 REVISED BUDGET	2008-2009 YTD 04/28/2009	2009-2010 MAYOR RECOMMENDED

25 DEPARTMENT OF HUMAN RESOURCES						

1053 HR LABOR RELATIONS						

PERSONAL SERVICES						

411001 ANNUAL SALARY	108,777.66	138,081.22	194,972.00	194,972.00	121,419.15	237,832.00
414001 LONGEVITY	.00	400.00	400.00	400.00	.00	.00
TOTAL PERSONAL SERVICES	108,777.66	138,481.22	195,372.00	195,372.00	121,419.15	237,832.00

TRAVEL						

458001 TRANSPORTATION	239.20	.00	.00	.00	.00	300.00
458002 MEALS & LODGING	1,580.47	.00	.00	.00	.00	210.00
458003 REGISTRATION & MEMBERSHIP FE	2,688.94	1,063.00	450.00	210.00	210.00	.00
TOTAL TRAVEL	4,508.61	1,063.00	450.00	210.00	210.00	510.00

SUPPLIES						

461001 OFFICE SUPPLIES	529.71	660.56	500.00	162.50	162.50	300.00
461002 CONTRACT VENDOR SUPPLIES	389.61	589.77	600.00	143.91	143.91	600.00
461400 POSTAGE	.00	.00	.00	.00	.00	.00
464000 PERIODICALS	613.00	.00	550.00	.00	.00	350.00
TOTAL SUPPLIES	1,532.32	1,250.33	1,650.00	306.41	306.41	1,250.00

SERVICES						

432003 LEGAL SERVICES	179,885.31	144,693.12	132,000.00	131,781.60	131,781.60	145,000.00
432004 ENGINEER & TECHNICAL SERVICE	1,258.74	33,632.91	30,000.00	14,821.95	14,821.95	30,000.00
454000 ADVERTISING	.00	.00	1,500.00	.00	.00	750.00
455000 PRINTING & BINDING	.00	.00	64.00	64.00	64.00	64.00
455100 INTERNAL PRINT SHOP	.00	.00	900.00	.00	.00	900.00
456011 RECRUITING & EMPLOYMENT EXP	35,693.64	12,460.35	.00	.00	.00	.00
480000 OTHER SERVICES	10,067.39	9,604.00	1,200.00	.00	.00	900.00
490000 FREEZE FUNDS	.00	.00	.00	20,630.04	.00	.00
TOTAL SERVICES	226,905.08	200,390.38	165,664.00	167,297.59	146,667.55	177,614.00
TOTAL 1053 HR LABOR RELATIONS	341,723.67	341,184.93	363,136.00	363,186.00	268,603.11	417,206.00

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CITY OF BUFFALO
MAYOR RECBUDGET REQUESTS

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BUDGET PROJECTION 20910 2009-2010 CITY OF BUFFALO BUDGET REQUESTS

ORG	OBJECT PROJ	ACCOUNT DESCRIPTION	CURRENT ADJ BUDGET	PROJECTED ACTUAL	MAYOR REC	PERCENT CHANGE
12553001411001		EMPL REL PS ANNUAL SAL	194,972.00	.00	237,832.00	21.98
	1000-25-1053-0000-1-00-0-40-411001-	COMMISSIONER OF HUMAN RESOURCES	1.00	88,713.00	88,713.00	
		I/064 - 5				
		DIRECTOR OF EMPLOYEE RELATIONS	1.00	80,000.00	80,000.00	
		SCHEDULE I				
		SECRETARY TO THE COMMISSIONER OF HUMAN	1.00	33,961.00	33,961.00	
		RESOURCES I/009-5				
		SPECIAL ASSISTANT TO THE COMMISSIONER	1.00	35,158.00	35,158.00	
		I/009-5				
		BUDGET CEILING:			.00	
		TOTALS:	194,972.00	.00	237,832.00	21.98

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DEPARTMENT OF HUMAN RESOURCES

CIVIL SERVICE	FUNCTION	1054
APPROPRIATIONS	\$	1,245,240
FRINGES	\$	135,266
TOTAL APPROPRIATIONS	\$	<u>1,380,506</u>
REVENUE	\$	133,165
NET	\$	<u><u>(1,247,341)</u></u>

CITY OF BUFFALO
CITY OF BUFFALO - GENERAL FUND
2009-2010 MAYOR RECOMMENDED

1000 GENERAL FUND	2006-2007 ACTUAL AMOUNT	2007-2008 ACTUAL AMOUNT	2008-2009 ADOPTED BUDGET	2008-2009 REVISED BUDGET	2008-2009 YTD 04/28/2009	2009-2010 MAYOR RECOMMENDED

1054 HR CIVIL SERVICE						

PERSONAL SERVICES						

411001 ANNUAL SALARY	230,177.04	260,012.55	250,930.00	250,930.00	218,751.94	291,529.00
412002 HOURLY SALARY	18,159.00	32,423.05	300,912.00	60,912.00	21,710.00	196,874.00
413001 OVERTIME	16,781.47	34,899.63	40,600.00	40,600.00	26,444.36	46,000.00
413003 ACTING TIME	729.38	1,143.92	.00	.00	493.40	.00
414001 LONGEVITY	4,600.00	5,835.00	6,485.00	6,485.00	5,110.00	6,485.00
414007 PERFECT ATTENDANCE INCENTIVE	1,168.08	2,303.94	2,678.00	2,678.00	.00	4,484.00
415001 AUTOMOBILE ALLOWANCE	12.00	.00	240.00	240.00	.00	360.00
415002 CLOTHING ALLOWANCE	50.00	50.00	50.00	50.00	.00	.00
TOTAL PERSONAL SERVICES	271,676.97	336,668.09	601,895.00	361,895.00	272,509.70	545,732.00

TRAVEL						

458001 TRANSPORTATION	212.59	.00	.00	.00	.00	.00
458002 MEALS & LODGING	718.46	.00	.00	.00	.00	.00
458003 REGISTRATION & MEMBERSHIP FE	100.00	.00	175.00	100.00	100.00	100.00
TOTAL TRAVEL	1,031.05	.00	175.00	100.00	100.00	100.00

SUPPLIES						

461001 OFFICE SUPPLIES	629.72	699.29	710.00	679.47	679.47	530.00
461002 CONTRACT VENDOR SUPPLIES	5,574.75	4,524.70	1,950.00	4,428.66	4,266.16	2,142.50
461400 POSTAGE	619.65	1,343.06	800.00	654.30	654.30	650.00
464000 PERIODICALS	123.00	138.00	140.00	274.50	274.50	150.00
466000 BUILDING SUPPLIES	.00	.00	.00	67,533.21	67,533.21	.00
467000 MISCELLANEOUS SUPPLIES	1,686.89	3,210.44	35,000.00	5,133.35	5,133.35	7,450.00
TOTAL SUPPLIES	8,634.01	9,915.49	38,600.00	78,703.49	78,540.99	10,922.50

SERVICES						

432002 MEDICAL SERVICES	5,450.00	28,095.00	41,500.00	45,722.40	45,722.40	60,200.00
432004 ENGINEER & TECHNICAL SERVICE	192,560.96	677,429.43	720,000.00	1,079,894.28	908,080.20	478,000.00
443301 MACHINERY & EQUIP REPAIRS	.00	85.00	.00	.00	.00	.00
443400 EQUIP MAINTENANCE CONTRACTS	152.15	159.76	175.00	167.74	167.74	185.00

CITY OF BUFFALO
 CITY OF BUFFALO - GENERAL FUND
 2009-2010 MAYOR RECOMMENDED

1000 GENERAL FUND	2006-2007 ACTUAL AMOUNT	2007-2008 ACTUAL AMOUNT	2008-2009 ADOPTED BUDGET	2008-2009 REVISED BUDGET	2008-2009 YTD 04/28/2009	2009-2010 MAYOR RECOMMENDED
444101 RENTAL LAND & BUILDINGS	20,046.07	48,251.35	77,000.00	121,756.81	121,756.81	102,000.00
444201 RENTAL EQUIPMENT & VEHICLES	7,592.80	3,248.95	16,000.00	7,321.68	7,321.68	16,000.00
454000 ADVERTISING	2,981.22	.00	3,950.00	352.00	352.00	3,250.00
455000 PRINTING & BINDING	1,451.30	11,589.88	17,720.00	1,611.05	1,611.05	17,900.00
455100 INTERNAL PRINT SHOP	3,686.75	2,591.95	9,100.00	2,214.50	2,214.50	7,200.00
480000 OTHER SERVICES	2,351.12	2,112.50	3,750.00	3,562.50	3,562.50	3,750.00
490000 FREEZE FUNDS	.00	.00	.00	69,982.22	.00	.00
TOTAL SERVICES	236,272.37	773,563.82	889,195.00	1,332,585.18	1,090,788.88	688,485.00
CAPITAL OUTLAY						
474100 EQUIPMENT	.00	.00	.00	.00	.00	.00
TOTAL CAPITAL OUTLAY	.00	.00	.00	.00	.00	.00
TOTAL 1054 HR CIVIL SERVICE	517,614.40	1,120,147.40	1,529,865.00	1,773,283.67	1,441,939.57	1,245,239.50

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CITY OF BUFFALO
MAYOR RECBUDGET REQUESTS

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BUDGET PROJECTION 20910 2009-2010 CITY OF BUFFALO BUDGET REQUESTS

ORG	OBJECT PROJ	ACCOUNT DESCRIPTION	CURRENT ADJ BUDGET	PROJECTED ACTUAL	MAYOR REC	PERCENT CHANGE
12554001411001		CVLSERV PS ANNUAL SAL	250,930.00	.00	291,529.00	16.18
	1000-25-1054-0000-1-00-0-40-411001-	ADMINISTRATIVE DIRECTOR	1.00	59,114.00	59,114.00	
		I/085-5				
		PERSONNEL SPECIALIST II	1.00	55,190.00	55,190.00	
		A/067-5				
		PERSONNEL SPECIALIST I	1.00	47,087.00	47,087.00	
		A/049-4				
		PERSONNEL ASSISTANT	1.00	33,280.00	33,280.00	
		A/013-2				
		ACCOUNT CLERK TYPIST	1.00	34,105.00	34,105.00	
		A/005-5				
		TYPIST	1.00	32,551.00	32,551.00	
		A/002-5				
		LABORER I	1.00	30,202.00	30,202.00	
		B/024-5				
		PERSONNEL SPECIALIST II O. LICATA	1.00	.00	.00	
		ONLY A/067 - 5				
		ACCOUNT CLERK-TYPIST A/005 - 1	.00	30,829.00	.00	
		BUDGET CEILING:			.00	
		TOTALS:	250,930.00	.00	291,529.00	16.18

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

DEPARTMENT OF HUMAN RESOURCES

BENEFITS & MANAGEMENT	FUNCTION	1055
APPROPRIATIONS	\$	3,395,285
FRINGES	\$	169,371
TOTAL APPROPRIATIONS	\$	<u>3,564,656</u>
REVENUE	\$	-
NET	\$	<u><u>(3,564,656)</u></u>

CITY OF BUFFALO
CITY OF BUFFALO - GENERAL FUND
2009-2010 MAYOR RECOMMENDED

1000 GENERAL FUND	2006-2007 ACTUAL AMOUNT	2007-2008 ACTUAL AMOUNT	2008-2009 ADOPTED BUDGET	2008-2009 REVISED BUDGET	2008-2009 YTD 04/28/2009	2009-2010 MAYOR RECOMMENDED

1055 HR BENEFITS & MANAGEMENT						

PERSONAL SERVICES						

411001 ANNUAL SALARY	224,530.57	241,738.96	331,859.00	331,859.00	248,662.57	396,885.00
413001 OVERTIME	3,289.83	2,486.23	.00	.00	.00	.00
413003 ACTING TIME	382.56	122.81	.00	.00	.00	.00
414001 LONGEVITY	3,639.15	800.00	1,125.00	1,125.00	1,125.00	2,250.00
414007 PERFECT ATTENDANCE INCENTIVE	1,531.39	2,373.80	5,424.00	5,424.00	.00	6,508.00
415002 CLOTHING ALLOWANCE	.00	.00	.00	.00	.00	.00
TOTAL PERSONAL SERVICES	233,373.50	247,521.80	338,408.00	338,408.00	249,787.57	405,643.00

TRAVEL						

458002 MEALS & LODGING	.00	.00	.00	.00	.00	.00
458003 REGISTRATION & MEMBERSHIP FE	1,530.00	711.00	315.00	200.00	200.00	200.00
TOTAL TRAVEL	1,530.00	711.00	315.00	200.00	200.00	200.00

SUPPLIES						

461001 OFFICE SUPPLIES	74.73	126.20	150.00	130.00	130.00	150.00
461002 CONTRACT VENDOR SUPPLIES	515.24	920.37	810.00	780.28	780.28	810.00
461400 POSTAGE	.00	.00	.00	.00	.00	.00
464000 PERIODICALS	.00	.00	.00	.00	.00	.00
TOTAL SUPPLIES	589.97	1,046.57	960.00	910.28	910.28	960.00

SERVICES						

429007 CASE MANAGEMENT SERVICES IOD	392,336.32	380,890.00	400,000.00	652,641.38	593,241.16	500,000.00
432002 MEDICAL SERVICES	2,364,174.01	3,095,525.37	2,704,000.00	2,600,094.31	2,446,873.19	2,400,000.00
432003 LEGAL SERVICES	.00	.00	.00	-39.64	-39.64	.00
432004 ENGINEER & TECHNICAL SERVICE	1,210.00	5,000.00	.00	.00	.00	40,000.00
452000 INSURANCE & SURETY BONDS	60,308.13	48,441.77	47,450.00	56,601.26	42,745.94	47,450.00
455000 PRINTING & BINDING	.00	.00	32.00	.00	.00	32.00
455100 INTERNAL PRINT SHOP	357.00	223.00	1,000.00	92.75	92.75	1,000.00
490000 FREEZE FUNDS	.00	.00	.00	1,143.61	.00	.00
TOTAL SERVICES	2,818,385.46	3,530,080.14	3,152,482.00	3,310,533.67	3,082,913.40	2,988,482.00
TOTAL 1055 HR BENEFITS & MANAGEMENT	3,053,878.93	3,779,359.51	3,492,165.00	3,650,051.95	3,333,811.25	3,395,285.00

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CITY OF BUFFALO
MAYOR RECBUDGET REQUESTS

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BUDGET PROJECTION 20910 2009-2010 CITY OF BUFFALO BUDGET REQUESTS

ORG	OBJECT PROJ	ACCOUNT DESCRIPTION	CURRENT ADJ BUDGET	PROJECTED ACTUAL	MAYOR REC	PERCENT CHANGE
12555001411001		BENEFITS PS ANNUAL SAL	331,859.00	.00	396,885.00	19.59
	1000-25-1055-0000-1-00-0-40-411001-	DIRECTOR OF COMPENSATION & BENEFITS I/085-5	1.00	59,114.00	59,114.00	
		COMPENSATION & BENEFITS SPECIALIST A/044 - 4	1.00	43,631.00	43,631.00	
		COMPENSATION & BENEFITS SPECIALIST A/044 - 3	1.00	42,112.00	42,112.00	
		COMPENSATION & BENEFITS SPECIALIST A/044 - 5	1.00	45,152.00	45,152.00	
		COMPENSATION & BENEFITS SPECIALIST A/044 - 5	1.00	45,152.00	45,152.00	
		COMPENSATION & BENEFITS SPECIALIST A/044 - 5	1.00	45,152.00	45,152.00	
		ACCOUNT CLERK TYPIST A/005 - 1	1.00	30,829.00	30,829.00	
		COMPENSATION & BENEFITS SPECIALIST A/044 - 4	1.00	43,631.00	43,631.00	
		COMPENSATION & BENEFITS SPECIALIST A/044 - 3	1.00	42,112.00	42,112.00	
		BUDGET CEILING:			.00	
		TOTALS:	331,859.00	.00	396,885.00	19.59

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

DEPARTMENT OF HUMAN RESOURCES

EMPLOYMENT & TRAINING

FUNCTION

1057

APPROPRIATIONS	\$	182,771
FRINGES	\$	23,988
TOTAL APPROPRIATIONS	\$	<u>206,759</u>
REVENUE	\$	-
NET COST	\$	<u><u>(206,759)</u></u>

CITY OF BUFFALO
CITY OF BUFFALO - GENERAL FUND
2009-2010 MAYOR RECOMMENDED

1000 GENERAL FUND	2006-2007 ACTUAL AMOUNT	2007-2008 ACTUAL AMOUNT	2008-2009 ADOPTED BUDGET	2008-2009 REVISED BUDGET	2008-2009 YTD 04/28/2009	2009-2010 MAYOR RECOMMENDED

1057 HR EMPLOYMENT & TRAINING						

PERSONAL SERVICES						

411001 ANNUAL SALARY	52,156.00	53,720.59	52,156.00	52,156.00	45,958.47	59,114.00
414001 LONGEVITY	400.00	725.00	725.00	725.00	725.00	725.00
TOTAL PERSONAL SERVICES	52,556.00	54,445.59	52,881.00	52,881.00	46,683.47	59,839.00

TRAVEL						

458001 TRANSPORTATION	.00	.00	.00	.00	.00	.00
458002 MEALS & LODGING	.00	.00	.00	.00	.00	.00
458003 REGISTRATION & MEMBERSHIP FE	.00	395.00	75.00	.00	.00	.00
TOTAL TRAVEL	.00	395.00	75.00	.00	.00	.00

SUPPLIES						

461001 OFFICE SUPPLIES	74.73	572.80	100.00	1,586.12	1,586.12	100.00
464000 PERIODICALS	.00	.00	100.00	.00	.00	.00
467000 MISCELLANEOUS SUPPLIES	.00	.00	.00	.00	.00	.00
TOTAL SUPPLIES	74.73	572.80	200.00	1,586.12	1,586.12	100.00

SERVICES						

432002 MEDICAL SERVICES	46,720.80	40,046.40	93,200.00	96,537.20	33,372.00	73,200.00
432004 ENGINEER & TECHNICAL SERVICE	.00	1,777.95	46,000.00	44,677.00	4,353.20	46,000.00
443301 MACHINERY & EQUIP REPAIRS	.00	.00	.00	323.00	323.00	.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	1,296.00	.00	2,400.00	.00	.00	2,100.00
490000 FREEZE FUNDS	.00	.00	.00	4,887.88	.00	.00
TOTAL SERVICES	48,016.80	41,824.35	143,132.00	146,425.08	38,048.20	122,832.00
TOTAL 1057 HR EMPLOYMENT & TRAINING	100,647.53	97,237.74	196,288.00	200,892.20	86,317.79	182,771.00
TOTAL 25 DEPARTMENT OF HUMAN RESOURCES	4,013,864.53	5,337,929.58	5,581,454.00	5,987,413.82	5,130,671.72	5,240,501.50
TOTAL	4,013,864.53	5,337,929.58	5,581,454.00	5,987,413.82	5,130,671.72	5,240,501.50
1000 GENERAL FUND						

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CITY OF BUFFALO
MAYOR RECBUDGET REQUESTS

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BUDGET PROJECTION 20910 2009-2010 CITY OF BUFFALO BUDGET REQUESTS

ORG	OBJECT PROJ	ACCOUNT DESCRIPTION	CURRENT ADJ BUDGET	PROJECTED ACTUAL	MAYOR REC	PERCENT CHANGE
12557001411001		EMPL & TRAIN PS ANNUAL SAL	52,156.00	.00	59,114.00	13.34
	1000-25-1057-0000-1-00-0-40-411001-	DIRECTOR OF PERSONNEL	1.00	59,114.00	59,114.00	
		I/085-5				
		RESIDENCY INVESTIGATOR	.00	44,742.00	.00	
		BUDGET CEILING:			.00	
		TOTALS:	52,156.00	.00	59,114.00	13.34

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