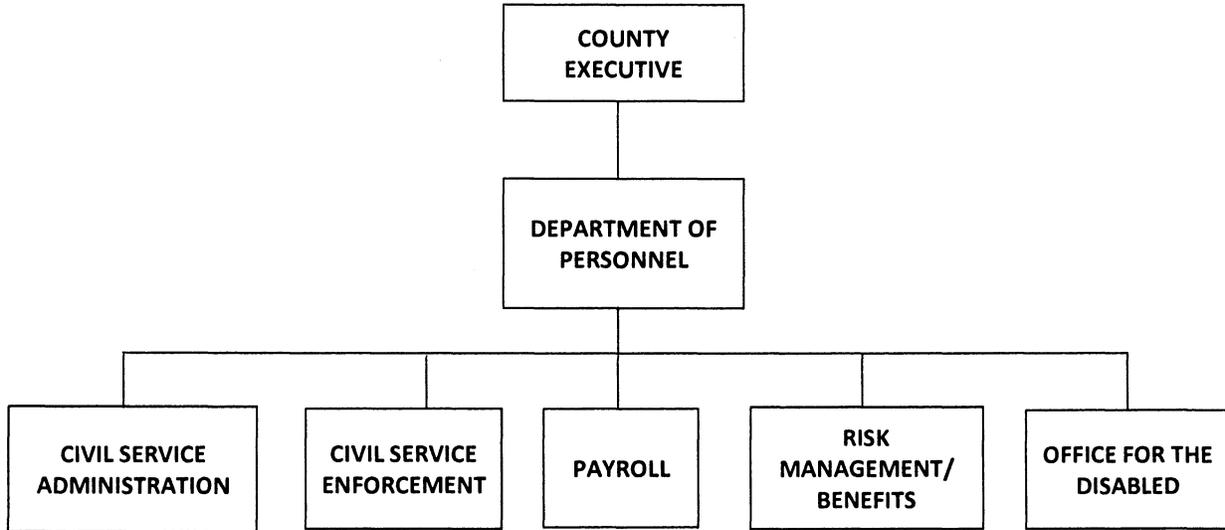


# PERSONNEL



<b>PERSONNEL</b>	<b>2015 Actual</b>	<b>2016 Adopted</b>	<b>2016 Adjusted</b>	<b>2017 Proposed</b>
Personal Services	2,156,208	2,252,363	2,252,363	2,391,174
Other	<u>368,192</u>	<u>382,897</u>	<u>382,897</u>	<u>409,871</u>
Total Appropriation	2,524,400	2,635,260	2,635,260	2,801,045
Revenue	<u>120,361</u>	<u>171,500</u>	<u>171,500</u>	<u>114,500</u>
County Share	2,404,039	2,463,760	2,463,760	2,686,545

## **DESCRIPTION**

The Department of Personnel is responsible for implementing and maintaining programs and services that support and facilitate the recruiting, selection, hiring, development and retention of local government and school district employees located in Erie County based upon merit and in accordance with Civil Service Law and Regulations. These programs and services are provided to all departments of County government and to agencies, municipalities and school districts located within Erie County. The Department administers, interprets and enforces Civil Service Law for the County and municipalities and coordinates administration of Civil Service exams and the certification of eligible lists. The Department also directly manages the County's personnel programs, payroll processing, unemployment insurance program and health insurance.

The Department provides a full range of personnel administration services. These include position classification and compensation; fringe benefit development and administration; labor and employee relations; employee training and development; coordination of employee recruitment, selection; evaluation, and discipline programs and procedures. Also encompassing the preparation of the County's bi-weekly payroll; maintaining employee records for both current and retired employees; assuring that required reports are prepared and submitted.

The Risk Management Division reviews the County's liability exposure in all departments. Additionally it monitors workers compensation, sick time utilization, and Family Medical Leave Act compliance.

The Department also administers the Office for the Disabled to allow better coordination for administration of services and employment opportunities for people with disabilities.

## **MISSION STATEMENT**

To interpret and administer all provisions of New York State Civil Service Law and to develop, administer and coordinate a comprehensive human resources program, including payroll, benefits, examinations, recruitment, selection, training and Americans with Disabilities Act compliance.

## **CIVIL SERVICE ADMINISTRATION**

Civil Service Administration is responsible for all activities mandated by the NYS Civil Service Law and other laws, including position classification, examinations, eligible list establishment, employee recruitment and selection, human resource policy development and implementation and labor relations activities. Services are provided to more than 130 appointing authorities and more than 24,000 employees in County departments, towns, villages, school districts and special districts.

### **Program and Service Objectives**

- Provide support services and assistance to County departments, towns, villages, school districts and special districts relating to the interpretation and administration of New York State Civil Service Law.
- Coordinate the administration of Civil Service tests and certify eligible lists for the selection and hiring of personnel based on merit.
- Provide County administrators and local government officials with information and assistance relating to job titles, job descriptions, position classification and compensation.
- Review and approve/disapprove County personnel changes and new appointments in accordance with County policy and procedures, provisions of collective bargaining agreements and New York State Civil Service Law.
- Promote education, training and job opportunities to individuals with disabilities.

### **Top Priorities for 2017**

- Work with local towns, villages and school districts in the reduction of paperwork relating to personnel and Civil Service matters by using on-line capabilities, including position requests, payrolls and certification of payrolls.

- Complete a project in which applicants file applications online and receive notification of results electronically, with online payment capabilities.
- Complete rules resolution submission for positions which are currently pending.
- Work on an online exam ordering portal for hiring agencies.
- Work with ECC to transfer all roster record data to Erie County for continued maintenance and updates, including the development and use of electronic filing capabilities through Biel's ensuring civil service law compliance is met by the organizations.

### Key Performance Indicators

	Actual 2015	Estimated 2016	Estimated 2017
Civil Service examination applications reviewed	7,629	8,200	8,200
Civil Service examinations conducted and eligible lists established	183	228	230

### Outcome Measures

	Actual 2015	Estimated 2016	Estimated 2017
Maintain response time to request for certified eligible lists	2 days	2 days	2 days
Decrease time needed to prepare new job descriptions	20 days	20 days	18 days
Amount of time Civil Service examination announcements are publicized prior to last filing date	25 days	25 days	25 days

### Performance Goals

	Estimated 2016	Goal 2017	Goal 2018	Goal 2019
Time between provisional appointment and date of exam order	45 days	45 days	45 days	45 days
Maintain time between receipt of exam results and list establishment	60 days	60 days	60 days	60 days

## **CIVIL SERVICE ENFORCEMENT**

Civil Service enforcement is responsible for ensuring that Civil Service Law is followed in the selection, appointment and employment of personnel. This division performs mandated classification services and payroll certification for municipalities and special districts under the jurisdiction of the Commissioner of Personnel. It is also responsible for the maintenance of Civil Service eligible lists and the audit of competitive class appointments for compliance with Civil Service Law.

**Program and Service Objectives**

- Effectively monitor the local school districts, town, villages and agencies for compliance to the New York State Civil Service Laws.
- Certify the payrolls for the local school districts, town, villages and agencies for compliance in their hiring practices.

**Top Priorities For 2017**

- Certify payrolls of the 72 Towns, School Districts and Villages, as well as ECMCC, ECC, ECWA and all Erie County departments.
- Make updates and changes to electronic system in order to make the workloads easier on the agencies.

**Key Performance Indicators**

	Actual 2015	Estimated 2016	Estimated 2017
Number of days required to process a request for job approval	3	3	3
Number of eligible/canvass lists certified to appointing authorities	956	1,000	1,000

**Outcome Measures**

	Actual 2015	Estimated 2016	Estimated 2017
Maintain time to respond to written request for Civil Service/personnel information	3 days	3 days	3 days

**Performance Goal**

	Estimated 2016	Goal 2017	Goal 2018	Goal 2019
Number of annual payroll certifications	72	72	72	72

**PAYROLL**

This Division is responsible for producing payroll for all employees of the County of Erie. Approximately 5,150 payroll checks are produced every other week. Payroll division monitors and processes all third party deductions and payments including union dues, insurance payments, United Way deductions, garnishments and court orders.

**Program and Service Objectives**

Effectively administer the County's personnel; payroll and employee benefit programs; provide information and assistance as requested to County administrators and employees pertaining to fringe benefits, personnel matters, payroll status or processing, and unemployment compensation claims.

**Top Priorities for 2017**

- Expand the electronic self-service system, which allows employees to make changes to their records and receive their pay stub electronically. This dramatically reduces paper use and clerical time to move and input data from paper.
- Reduce the number of manual (correction) checks produced each pay period.
- Increase the number of employees participating in the direct deposit program and expand utilization of the pre-tax deduction programs.

**Key Performance Indicators**

	Actual 2015	Estimated 2016	Estimated 2017
Average number of employees paid each pay period	5,137	5,150	5,150

**Outcome Measure**

	Actual 2015	Estimated 2016	Estimated 2017
Number of manual checks per pay period	10	16	12

**Performance Goals**

	Estimated 2016	Goal 2017	Goal 2018	Goal 2019
Increase percentage of employees on direct deposit	85%	90%	90%	92%
Increase number of employees on electronic swipe cards	4,450	4,600	4,600	4,700

**RISK MANAGEMENT AND BENEFITS**

Risk Management is highly involved in helping departments control workers compensation costs. Risk Management has worked with our Third Party Administrator to develop new and innovative ways to contain workers' compensation costs. They have engaged each department in training and increased awareness of each department's role in reducing the overall budget. They ensure County-wide compliance on FMLA issues and provide training to all departments to guarantee compliance. They work with each department reporting sick time usage to reduce related costs. They work closely with the Law Department and all other departments to reduce the County's liability exposure.

The Benefits Section provides service to active and retired employees pertaining to their medical and dental insurance. People are enrolled and removed from insurance programs by this group. They also enroll people into the New York State Retirement System. They report the new enrollees to the state retirement system and also service time credited into the system of all employees. The Benefits Section also provides pre-retirement counseling to all employees.

**Program and Service Objectives**

- Effectively administer the County’s Workers’ Compensation program to reduce costs, injuries and increase production of employees. Closely monitor each claim to minimize cost.
- Work with departments to monitor sick time use, reduce sick time related costs and to administer compliance with FMLA.
- Work to effectively limit the County’s liability exposure.
- Effectively administer the County’s employee benefits program and provide information to administrators and employees concerning fringe benefits.

**Top Priorities for 2017**

- Reduce workers compensation costs.
- Implement a County-wide safety committee.
- Refine and manage a training program for all departments intended to reduce job related injuries.

**Key Performance Indicators**

	Actual 2015	Estimated 2016	Estimated 2017
Number of employees covered by Workers’ Compensation	7,300	7,400	7,400
Number of employees monitored for sick time	5,136	5,250	5,250

**Outcome Measure**

	Actual 2015	Estimated 2016	Estimated 2017
Reduce the number of sick days per employee	10.65	10.5	10.25

**Performance Goal**

	Estimated 2016	Goal 2017	Goal 2018	Goal 2019
Number of indemnity cases	90	105	100	100

**OFFICE FOR THE DISABLED**

The Office for the Disabled ensures that the County of Erie’s citizens with disabilities have a direct voice in County government by making available an advocate who works within the County structure to develop and enhance services; and to oversee County facilities and programs. The Office for the Disabled implements these services through referrals, representation and Americans with Disabilities Act (ADA) oversight.

**Program and Service Objectives**

- Provide confidential claims determination and processing of “Reasonable Accommodations” cases involving County employees.
- Provide all Erie County individuals with disabilities the available resources for services and facilities.
- Promote public awareness of issues related to individuals with disabilities.
- Help facilitate ADA compliance for all County buildings and services.
- Establish contact and communication with other County governments.
- Work with municipalities on ADA issues brought to the attention of our office.

### Top Priorities for 2017

- Evaluate, make determinations and process “Reasonable Accommodation” cases for County employees in accordance with the American Disabilities Act (ADA) and New York Executive Law while continuing to track data.
- Continue to provide information and referrals to individuals with disabilities regarding: housing, transportation, employment, education and services, via phone calls, site visits, mailings and out-reach events.
- Work Erie County Sheriff’s Office on Accessible Parking Education Program and County Clerk’s Office on identification card program.
- Continue to update website with community provider agencies and services for people with disabilities, compliant with section 504 of Rehabilitation Act of 1993.
- Increase County-wide awareness of needs of the disability community through scheduled events such as Disability History, Disability Employment Awareness month, non-driver ID card, disability awareness/ADA trainings and Spread the Word to End the Word events throughout the year.

### Key Performance Indicators

	Actual 2015	Estimated 2016	Estimated 2017
Estimated number of people with disabilities served	50,000	50,000	50,000
Training on disability etiquette	4	6	6
Employment outreach events	4	4	4
ADA compliance site visits	10	10	10
Non-Driver ID outreach events	2	2	2
Referral to community service providers	700	700	700

### Outcome Measures

	Actual 2015	Estimated 2016	Estimated 2017
Guide to service distribution	300	450	450
Accessible parking applications	200	250	250
Accessible parking etiquette flyer distribution	250	300	300
Deaf visor card	10	10	10
Property tax information	75	75	75
Housing list distribution	300	350	350

**2017 Budget Estimate - Summary of Personal Services**

Fund Center: 16110		Job Group		Current Year 2016		----- Ensuing Year 2017 -----					Remarks
Personnel		No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted		
Cost Center	1611010 Administration - Personnel										
Full-time	Positions										
1	COMMISSIONER OF PERSONNEL	18	1 \$111,167	1	\$110,741	1	\$110,741				
2	INTERNE-PERSONNEL-SPECIALIST	12	1 \$66,068	1	\$65,815	1	\$65,815				
3	SECRETARY, COMMISSIONER OF PERSONNEL	10	1 \$51,872	1	\$51,673	1	\$51,673				
	Total:		3 \$229,107	3	\$228,229	3	\$228,229				
Cost Center	1611020 Benefit Services										
Full-time	Positions										
1	RISK MANAGER	12	1 \$65,344	1	\$65,815	1	\$65,815				
2	SENIOR ELIGIBLE MAINTENANCE CLERK	07	1 \$44,023	1	\$44,364	1	\$44,364				
3	SENIOR PAYROLL AND ROSTER CLERK	07	1 \$43,552	1	\$43,855	1	\$43,855				
	Total:		3 \$152,919	3	\$154,034	3	\$154,034				
Cost Center	1611030 Payroll										
Full-time	Positions										
1	DIRECTOR OF PAYROLL SERVICES	15	1 \$97,002	1	\$96,631	1	\$96,631				
2	PRINCIPAL EXECUTIVE ASSISTANT-PERSONNEL	15	1 \$89,028	1	\$89,681	1	\$89,681				
3	CHIEF PAYROLL SUPERVISOR	13	1 \$77,951	1	\$77,653	1	\$77,653				
4	PRINCIPAL PERSONNEL CLERK	08	0 \$0	0	\$0	1	\$51,068				Gain
5	SENIOR PAYROLL CLERK	07	1 \$42,061	1	\$41,900	1	\$41,900				
6	SENIOR CLERK-TYPIST	04	1 \$28,570	1	\$28,461	1	\$28,461				
	Total:		5 \$334,612	5	\$334,326	6	\$385,394				
Cost Center	1611040 Civil Service Administration										
Full-time	Positions										
1	SENIOR PERSONNEL SPECIALIST	14	1 \$77,277	1	\$76,981	1	\$76,981				
2	SENIOR APPOINTMENT CONTROL CLERK	11	1 \$62,329	1	\$62,758	1	\$62,758				
3	JUNIOR PERSONNEL SPECIALIST	10	2 \$105,001	2	\$104,599	2	\$104,599				
4	PAYROLL & ROSTER CLERK	06	1 \$38,369	1	\$39,085	1	\$39,085				
	Total:		5 \$282,976	5	\$283,423	5	\$283,423				
Cost Center	1611050 Examination Services										
Full-time	Positions										
1	CHIEF OF CLASSIFICATION AND COMPENSATION	16	1 \$96,267	1	\$97,001	1	\$97,001				
2	INTERNE PERSONNEL SPECIALIST	13	1 \$72,351	1	\$72,074	1	\$72,074				
3	ELIGIBLE LIST MAINTENANCE CLERK	06	1 \$34,700	1	\$36,036	1	\$36,036				
4	RECEPTIONIST	03	1 \$30,575	1	\$31,539	1	\$31,539				
	Total:		4 \$233,893	4	\$236,650	4	\$236,650				
Cost Center	1611060 Civil Service Enforcement										
Full-time	Positions										
1	MUNICIPAL PERSONNEL CONSULTANT	12	1 \$67,332	1	\$67,820	1	\$67,820				
	Total:		1 \$67,332	1	\$67,820	1	\$67,820				
Cost Center	1611070 Office for the Disabled										
Full-time	Positions										
1	EXECUTIVE DIRECTOR OFFICE FOR DISABLED	13	1 \$67,407	1	\$67,149	1	\$67,149				
2	ADMINISTRATIVE CLERK	07	1 \$45,986	1	\$45,810	1	\$45,810				
	Total:		2 \$113,393	2	\$112,959	2	\$112,959				

**2017 Budget Estimate - Summary of Personal Services**

**Fund Center: 16110**

<b>Personnel</b>	<b>Job Group</b>	<b>Current Year 2016</b>		<b>----- Ensuing Year 2017 -----</b>				<b>Remarks</b>
		<b>No:</b>	<b>Salary</b>	<b>No:</b>	<b>Dept-Req</b>	<b>No:</b>	<b>Exec-Rec</b>	

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**Fund Center Summary Totals**

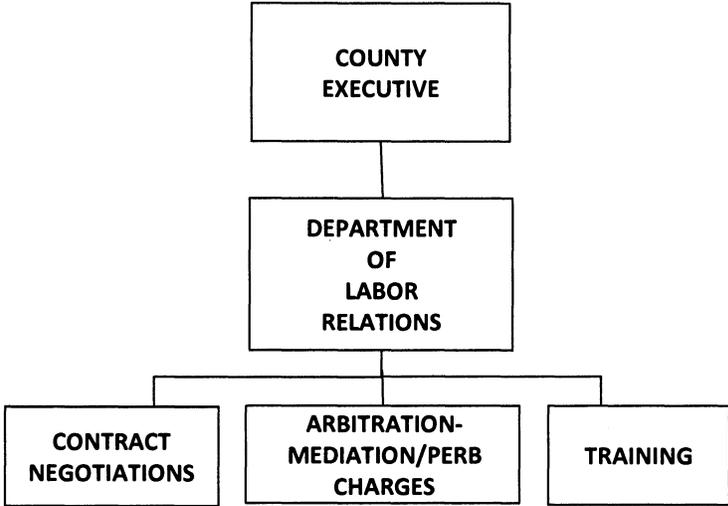
Full-time:	23	\$1,414,232	23	\$1,417,441	24	\$1,468,509	
<b>Fund Center Totals:</b>	<b>23</b>	<b>\$1,414,232</b>	<b>23</b>	<b>\$1,417,441</b>	<b>24</b>	<b>\$1,468,509</b>	

Fund: 110  
 Department: Personnel  
 Fund Center: 16110

Account Appropriations	2015 Actuals	2016 Legislative Adopted	2016 Adjusted Budget	2017 Department Request	2017 Executive Recommendation	2017 Legislative Adopted
500000 Full Time - Salaries	1,338,353	1,410,734	1,410,734	1,468,509	1,468,509	-
500350 Other Employee Payments	20,005	12,200	12,200	20,000	20,000	-
501000 Overtime	2,631	-	-	-	-	-
502000 Fringe Benefits	795,218	829,429	829,429	862,003	902,665	-
505000 Office Supplies	20,970	40,000	40,000	55,000	45,000	-
510100 Out Of Area Travel	3,091	7,500	7,500	8,500	8,000	-
510200 Training And Education	10,832	7,500	7,500	16,950	11,500	-
516020 Professional Svcs Contracts & Fees	173,472	190,100	190,100	202,300	199,100	-
516030 Maintenance Contracts	750	1,500	1,500	1,500	1,500	-
561410 Lab & Technical Equipment	25,128	-	-	2,700	1,400	-
561420 Office Eqmt, Furniture & Fixtures	-	-	-	1,990	1,500	-
910600 ID Purchasing Services	3,261	2,367	2,367	2,367	2,648	-
910700 ID Fleet Services	16,782	9,765	9,765	9,765	16,048	-
911500 ID Sheriff Division Services	3,982	5,000	5,000	5,000	5,000	-
912215 ID DPW Mail Svcs	16,216	22,450	22,450	22,450	20,898	-
980000 ID DISS Services	93,707	96,715	96,715	96,715	97,277	-
<b>Total Appropriations</b>	<b>2,524,398</b>	<b>2,635,260</b>	<b>2,635,260</b>	<b>2,775,749</b>	<b>2,801,045</b>	<b>-</b>

Account Revenues	2015 Actuals	2016 Legislative Adopted	2016 Adjusted Budget	2017 Department Request	2017 Executive Recommendation	2017 Legislative Adopted
406890 Handicap Parking Surcharge	37,263	27,500	27,500	27,500	27,500	-
415200 Civil Service Exam Fees	67,826	120,000	120,000	70,000	70,000	-
415210 3rd Party Deduction Fee	14,700	24,000	24,000	17,000	17,000	-
422000 Copies	11	-	-	-	-	-
466000 Miscellaneous Receipts	361	-	-	-	-	-
466010 NSF Check Fees	200	-	-	-	-	-
<b>Total Revenues</b>	<b>120,361</b>	<b>171,500</b>	<b>171,500</b>	<b>114,500</b>	<b>114,500</b>	<b>-</b>

# DEPARTMENT OF LABOR RELATIONS



<b>LABOR RELATIONS</b>	<b>2015 Actual</b>	<b>2016 Adopted</b>	<b>2016 Adjusted</b>	<b>2017 Proposed</b>
Personal Services	204,587	265,531	265,531	275,642
Other	<u>17,162</u>	<u>32,458</u>	<u>32,458</u>	<u>26,247</u>
Total Appropriation	221,749	297,989	297,989	301,889
Revenue	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
County Share	221,749	297,989	297,989	301,889

## **DESCRIPTION**

The Department of Labor Relations (Labor Relations) negotiates, administers and interprets the collective bargaining agreements with the labor organizations representing the employees of the County. While administering the County's collective bargaining agreements, Labor Relations investigates and attempts to resolve grievances filed by the unions on behalf of their membership. The department prepares and represents the county in labor arbitration hearings and improper practices charges before the New York State Public Employment Relations Board (PERB).

## **MISSION STATEMENT**

To develop a positive labor relations environment with our public employee unions and other employees as the representative of Erie County government and the Erie County taxpayer. The goal of these interactions is to promote mutual respect in labor/management relations. To accomplish this mission, Labor Relations negotiates collective bargaining agreements, interprets and implements statutory and contractual obligations, represents the County in arbitrations and other administrative hearings. The Department listens and responds to Union and employee grievances, advises county Departments and Administrative Units on how to handle labor issues and provide organized training on broad spectrum labor and compliance issues.

## **CONTRACT NEGOTIATIONS**

### **Program Description**

Labor Relations is responsible for the County's collective bargaining agreements, and acts as chief spokesperson for the county at negotiations for new and/or successor labor agreements. In addition, Labor Relations also engages the unions and negotiates on individual issues as necessary.

### **Program and Service Objective**

Labor Relations is charged with negotiating labor agreements which balance the high value of the county's workforce with fiscal prudence and business efficiency demanded by Erie County taxpayers.

### **Top Priorities for 2017**

- Negotiate successor labor agreements with CSEA, CSEA Correctional Officers, Teamsters and PBA.
- Finalize outstanding issues related to the negotiations with AFSCME.
- Maintain respectful and productive working relationships with the representatives of our bargaining unit employees.

### **Key Performance Indicator**

Conclusion of active negotiations with the above referenced Unions/Associations.

### **Outcome Measure**

The successor agreements or the fact-finder's reports will serve as the most adequate measure of the Department's successes.

### **Performance Goals**

- Successful negotiation of successor agreements with CSEA, CSEA Correctional Officers, Teamsters and PBA.

## **ARBITRATION - MEDIATION/PERB CHARGES**

### **Program Description**

Labor Relations is responsible for the adjudication of labor contract grievances and resolution of improper practice charges filed with the Public Employment Relations Board (PERB).

### **Program and Service Objective**

Labor Relations is charged analyzing grievances filed under the parties' grievance procedures contained in the CBA's and representing the county in the grievance settlement steps and in labor arbitrations.

### **Top Priorities for 2017**

- Expand the successful arbitration triage program with CSEA to manage arbitration case load further reducing costs and delay in the grievance/arbitration processing.
- Continue the arbitration triage program with AFSCME.
- Continue to represent the County's interests at PERB.
- Maintain respectful and productive working relationships with the representatives of our bargaining unit employees.

### **Key Performance Indicator**

Successful outcomes in arbitration/mediation actions and PERB issues.

### **Outcome Measures**

- Reduction in the number of cases scheduled for arbitration or PERB hearings.
- Successful arbitration awards and PERB decisions in those cases that are submitted to litigation.

### **Performance Goals**

- Reduce the existing backlog of arbitrations.
- Reduce/eliminate active PERB issues.

## **TRAINING**

### **Program Description**

Labor Relations works with the Department of Personnel to engage commissioners, department heads, line supervisors and employees on a variety of relevant employment issues.

### **Program and Service Objectives**

Labor Relations will strive to educate the management workforce on how to manage employees effectively and efficiently. Training is provided to employees to ensure appropriate employee conduct and exemplary customer service/work product.

### **Top Priorities for 2017**

- Expand voluntary training initiative to include wide array of topics and a greater number of supervisory employee participants.
- Continue to develop, schedule and participate in countywide training programs with a topical emphasis on: Employee Evaluations, Effective Listening and Progressive Discipline.

**Key Performance Indicator**

- Training programs offered.

**Outcome Measures**

- Number of training sessions offered.
- Number of line staff trained.
- Number of line-supervisors trained.
- Number of commissioners and department heads trained.
- Reduction in disciplinary issues.

**Performance Goals**

- Employees, department heads and commissioners receive voluntary training.
- Employees, department heads and commissioners receive legally-mandated training.

**2017 Budget Estimate - Summary of Personal Services**

**Fund Center: 10310**

**Labor Relations**

Job Group	Current Year 2016		Ensiung Year 2017				Remarks
	No:	Salary	No:	Dept-Req	Exec-Rec	Leg-Adopted	

Cost Center 1031010 Labor Relations

Full-time Positions

1	COMMISSIONER OF LABOR RELATIONS	17	1	\$86,715	1	\$91,406	1	\$91,406	
2	DEPUTY DIRECTOR OF LABOR RELATIONS	15	1	\$69,499	1	\$73,341	1	\$73,341	
	Total:		2	\$156,214	2	\$164,747	2	\$164,747	

Regular Part-time Positions

1	SECRETARIAL STENOGRAPHER (LABOR REL) RPT	07	1	\$30,000	1	\$30,000	1	\$30,000	
	Total:		1	\$30,000	1	\$30,000	1	\$30,000	

**Fund Center Summary Totals**

Full-time:	2	\$156,214	2	\$164,747	2	\$164,747
Regular Part-time:	1	\$30,000	1	\$30,000	1	\$30,000
Fund Center Totals:	3	\$186,214	3	\$194,747	3	\$194,747

Fund: 110  
 Department: Labor Relations  
 Fund Center: 10310

Account Appropriations	2015 Actuals	2016 Legislative Adopted	2016 Adjusted Budget	2017 Department Request	2017 Executive Recommendation	2017 Legislative Adopted
500000 Full Time - Salaries	121,407	154,084	154,084	164,747	164,747	-
500020 Regular PT - Wages	28,851	30,000	30,000	30,000	30,000	-
500350 Other Employee Payments	500	-	-	-	-	-
502000 Fringe Benefits	53,829	81,447	81,447	79,995	80,895	-
505000 Office Supplies	328	700	700	700	600	-
510100 Out Of Area Travel	-	1,200	1,575	1,200	1,000	-
510200 Training And Education	1,332	1,200	1,550	1,200	1,000	-
516020 Professional Svcs Contracts & Fees	2,652	10,000	9,275	10,000	9,000	-
910600 ID Purchasing Services	815	544	544	544	646	-
910700 ID Fleet Services	2,328	1,481	1,481	1,481	2,454	-
912215 ID DPW Mail Svcs	105	180	180	180	175	-
980000 ID DISS Services	9,602	17,153	17,153	17,153	11,372	-
<b>Total Appropriations</b>	<b>221,749</b>	<b>297,989</b>	<b>297,989</b>	<b>307,200</b>	<b>301,889</b>	<b>-</b>