

DEPARTMENT OF HUMAN RESOURCES

LABOR RELATIONS	FUNCTION	1053
APPROPRIATIONS	\$	464,774
FRINGES	\$	74,785
TOTAL APPROPRIATIONS	\$	<u>539,559</u>
REVENUE	\$	<u>1,000,000</u>
NET	\$	<u><u>460,441</u></u>

THE DEPARTMENT OF HUMAN RESOURCES

25-1053,1054,1055,1057,1058

Is responsible for all Personnel functions of the City of Buffalo. It provides Civil Service functions for the City Government as well as the City of Buffalo School Board, The Buffalo Housing Authority, The Buffalo Sewer Authority and BURA/BERC.

The Department's emphasis this year will be to reduce costs associated with injuries by improving case management and focusing on safety / loss prevention activities. Further the Department will focus on drawing from the skills and experience of city employees to identify cost saving / service improvement initiatives. Additionally in the new fiscal year the department will conduct extensive testing for police and fire, which will utilize the most advanced and validated testing procedures available. The Department is comprised of four divisions in addition to the Commissioners Office

OFFICE OF THE COMMISSIONER / EMPLOYEE RELATIONS DIVISION 1053

Goals

1. To fully implement citywide loss prevention /safety program.
2. To develop progressive discipline training system for supervisors / managers.
3. To negotiate successor agreements with collective bargaining units, which meet BFSA guidelines.

Activities

1. Create a citywide safety committee, using grant funding for training purposes.
2. Distribute Employee Performance Manual and conduct training sessions for managers / supervisors.
3. Administer contractual bargaining agreements through advising, implementing and disseminating relevant information.

CIVIL SERVICE DIVISION 1054

Goals

1. To develop new testing procedures for the Police and Fire Departments, including both entry level and promotional examinations, which better predict success and which meet all legal requirements.
2. To manage an effective, wide ranging recruitment effort for police and fire candidates
3. To conduct high volume fire and police examinations.

Activities

1. Establish RFPs for selection of consultants to design and validate new examinations.
2. Confer and meet with representative from NYS Civil Service to determine appropriate changes to our rules, in accordance with State law and research new wording to represent changes in workforce and municipality.
3. Prepare staff and locations for examination process.

PERSONNEL DIVISION 1057

Goals

1. To redesign the Personnel function to centralize all new employee processing
2. To establish a citywide Employee Recognition & Suggestion Program.
3. To produce and distribute an Employees Handbook & new employee ID card system
4. To implement consolidated drug and alcohol testing program.

Activities

1. Develop and promulgate new procedures for processing new employees.
3. Prepare and implement policies and procedures for employee recognition program.
4. Finalize RFP selection process for drug testing provider.

COMPENSATION & BENEFITS DIVISION 1055

Goals

1. To complete the acquisition of a new case management company for police and fire IOD.
2. To develop new proposals for retiree health insurance benefits taking advantage of all federal programs.
3. To implement a computer / phone based benefits which will permit internal dependent auditing.

Activities

1. Finalize the RFP Consultant / Selection process for IOD case management.
2. Work with BCBS and Mercer to design new insurance proposals.
3. Complete citywide health insurance dependents audit.

CIVIL SERVICE APPEALS BOARD 1058

The Mayor has yet to appoint this Board.

CITY OF BUFFALO
CITY OF BUFFALO - GENERAL FUND
2006-2007 ADOPTED BUDGET

	2001-2002 ACTUAL AMOUNT	2002-2003 ACTUAL AMOUNT	2003-2004 ACTUAL AMOUNT	2004-2005 ACTUAL BUDGET	2005-2006 ADOPTED BUDGET	2006-2007 ADOPTED BUDGET

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1053 HR LABOR RELATIONS						

12553001 EMPLOYEE RELATIONS PS						

411001 ANNUAL SALARY	129,188.90	124,794.71	146,473.31	161,613.36	164,740.00	194,972.00
414001 LONGEVITY	400.00	400.00	400.00	400.00	400.00	.00
TOTAL 12553001 EMPLOYEE RELATIONS PS	129,588.90	125,194.71	146,873.31	162,013.36	165,140.00	194,972.00
12553004 EMPLOYEE RELATIONS TR						

458001 TRANSPORTATION	49.56	.00	27.25	497.80	100.00	450.00
458002 MEALS & LODGING	714.00	.00	387.00	1,837.10	500.00	1,880.00
458003 REGISTRATION & MEMBERSHIP FE	480.90	131.00	1,307.00	2,283.00	975.00	2,015.00
TOTAL 12553004 EMPLOYEE RELATIONS TR	1,244.46	131.00	1,721.25	4,617.90	1,575.00	4,345.00
12553005 EMPLOYEE RELATIONS SP						

461001 OFFICE SUPPLIES	36.98	2,613.36	308.05	224.03	180.00	225.00
461002 CONTRACT VENDOR SUPPLIES	424.46	300.69	933.81	346.35	370.00	400.00
461400 POSTAGE	.00	.00	1.42	.00	.00	.00
464000 PERIODICALS	469.63	340.00	115.94	384.64	385.00	400.00
TOTAL 12553005 EMPLOYEE RELATIONS SP	931.07	3,254.05	1,359.22	955.02	935.00	1,025.00
12553006 EMPLOYEE RELATIONS SV						

432003 LEGAL SERVICES	33,172.36	39,590.50	70,751.91	211,300.01	142,000.00	182,000.00
432004 ENGINEER & TECHNICAL SERVICE	.00	.00	.00	93,000.00	.00	80,000.00
454000 ADVERTISING	.00	.00	1,755.00	.00	.00	.00
455000 PRINTING & BINDING	.00	19.68	30.00	32.00	32.00	32.00
455100 INTERNAL PRINT SHOP	777.70	.00	354.80	409.10	350.00	400.00
456011 RECRUITING & EMPLOYMENT EXP	.00	.00	.00	.00	.00	.00
480000 OTHER SERVICES	1,570.61	598.89	12,826.31	795.41	2,000.00	2,000.00
TOTAL 12553006 EMPLOYEE RELATIONS SV	35,520.67	40,209.07	85,718.02	305,536.52	144,382.00	264,432.00
TOTAL 1053 HR LABOR RELATIONS	167,285.10	168,788.83	235,671.80	473,122.80	312,032.00	464,774.00

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CITY OF BUFFALO
ADOPTED BUDGET REQUESTS

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BUDGET PROJECTION 20607 City of Buffalo Budget Projection

ORG	OBJECT PROJ	ACCOUNT DESCRIPTION	CURRENT ADJ BUDGET	PROJECTED ACTUAL	ADOPTED	PERCENT CHANGE
12553001411001		EMPL REL PS ANNUAL SAL	.00	164,740.00	194,972.00	.00
	1000-25-1053-0000-1-00-0-40-411-001-	COMMISSIONER OF HUMAN RESOURCES	1.00	79,243.00	79,243.00	
		I/064 - 5				
		DIRECTOR OF EMPLOYEE RELATIONS	1.00	56,359.00	56,359.00	
		I/109 - 5				
		SECRETARY TO THE COMMISSIONER OF HUMAN RESOURCES	1.00	29,138.00	29,138.00	
		I/009-5				
		Special Assistant to the Commissioner I010	1.00	30,232.00	30,232.00	
		BUDGET CEILING:			.00	
		TOTALS:	.00	164,740.00	194,972.00	.00

DEPARTMENT OF HUMAN RESOURCES

CIVIL SERVICE	FUNCTION	1054
APPROPRIATIONS	\$	1,572,521
FRINGES	\$	109,331
TOTAL APPROPRIATIONS	\$	<u>1,681,852</u>
REVENUE	\$	<u>206,165</u>
NET	\$	<u><u>(1,475,687)</u></u>

CITY OF BUFFALO
CITY OF BUFFALO - GENERAL FUND
2006-2007 ADOPTED BUDGET

	2001-2002 ACTUAL AMOUNT	2002-2003 ACTUAL AMOUNT	2003-2004 ACTUAL AMOUNT	2004-2005 ACTUAL BUDGET	2005-2006 ADOPTED BUDGET	2006-2007 ADOPTED BUDGET

1054 HR CIVIL SERVICE						

12554001 CIVIL SERVICE PS						

411001 ANNUAL SALARY	276,064.91	258,269.89	255,117.54	216,805.82	242,650.00	242,650.00
412002 HOURLY SALARY	10,492.25	19,181.00	25,053.00	19,579.95	25,180.00	185,644.00
413001 OVERTIME	10,560.69	18,223.08	8,851.91	6,219.62	23,250.00	33,250.00
413003 ACTING TIME	1,572.39	390.00	180.38	834.70	.00	.00
414001 LONGEVITY	4,675.00	5,470.68	5,000.00	4,200.00	4,600.00	4,600.00
414007 PERFECT ATTENDANCE INCENTIVE	922.84	896.87	1,122.11	543.17	2,040.75	1,166.00
415001 AUTOMOBILE ALLOWANCE	.00	.00	.00	.00	60.00	60.00
415002 CLOTHING ALLOWANCE	50.00	50.00	50.00	50.00	50.00	50.00
TOTAL 12554001 CIVIL SERVICE PS	304,338.08	302,481.52	295,374.94	248,233.26	297,830.75	467,420.00
12554004 CIVIL SERVICE TR						

458001 TRANSPORTATION	.00	273.65	.00	.00	100.00	800.00
458002 MEALS & LODGING	.00	.00	.00	.00	500.00	3,500.00
458003 REGISTRATION & MEMBERSHIP FE	100.00	100.00	100.00	100.00	200.00	275.00
TOTAL 12554004 CIVIL SERVICE TR	100.00	373.65	100.00	100.00	800.00	4,575.00
12554005 CIVIL SERVICE SP						

461001 OFFICE SUPPLIES	403.54	595.22	637.66	487.65	573.00	630.00
461002 CONTRACT VENDOR SUPPLIES	1,882.11	1,655.33	1,360.65	1,347.41	1,359.00	1,360.00
464000 PERIODICALS	135.00	90.00	96.00	102.00	102.00	111.00
TOTAL 12554005 CIVIL SERVICE SP	2,420.65	2,340.55	2,094.31	1,937.06	2,034.00	2,101.00
12554006 CIVIL SERVICE SV						

432002 MEDICAL SERVICES	13,722.50	15,330.00	6,660.00	7,665.00	15,300.00	34,500.00
432004 ENGINEER & TECHNICAL SERVICE	38,770.22	29,144.54	15,561.53	.00	140,000.00	963,000.00
443400 EQUIP MAINTENANCE CONTRACTS	123.90	740.10	134.00	138.00	138.00	144.90
444101 RENTAL LAND & BUILDINGS	.00	.00	.00	.00	.00	21,000.00
444201 RENTAL EQUIPMENT & VEHICLES	.00	.00	.00	.00	.00	13,000.00
454000 ADVERTISING	1,104.22	1,957.57	1,472.55	350.40	1,750.00	9,950.00
455000 PRINTING & BINDING	319.25	.00	.00	32.00	180.00	42,180.00

CITY OF BUFFALO
 CITY OF BUFFALO - GENERAL FUND
 2006-2007 ADOPTED BUDGET

	2001-2002 ACTUAL AMOUNT	2002-2003 ACTUAL AMOUNT	2003-2004 ACTUAL AMOUNT	2004-2005 ACTUAL BUDGET	2005-2006 ADOPTED BUDGET	2006-2007 ADOPTED BUDGET
455100 INTERNAL PRINT SHOP	1,566.50	275.00	825.00	1,040.50	1,285.00	5,125.00
480000 OTHER SERVICES	8,779.00	7,727.50	3,200.00	9,160.00	9,625.00	8,875.00
TOTAL 12554006 CIVIL SERVICE SV	64,385.59	55,174.71	27,853.08	18,385.90	168,278.00	1,097,774.90
12554007 CIVIL SERVICE CO						

474100 EQUIPMENT	.00	.00	.00	.00	.00	650.00
TOTAL 12554007 CIVIL SERVICE CO	.00	.00	.00	.00	.00	650.00
TOTAL 1054 HR CIVIL SERVICE	371,244.32	360,370.43	325,422.33	268,656.22	468,942.75	1,572,520.90

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CITY OF BUFFALO
ADOPTED BUDGET REQUESTS

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BUDGET PROJECTION 20607 City of Buffalo Budget Projection

ORG	OBJECT PROJ	ACCOUNT DESCRIPTION	CURRENT ADJ BUDGET	PROJECTED ACTUAL	ADOPTED	PERCENT CHANGE
12554001411001		CVLSERV PS ANNUAL SAL	.00	214,791.00	242,650.00	.00
	1000-25-1054-0000-1-00-0-40-411-001-	ADMINISTRATIVE DIRECTOR	1.00	52,156.00	52,156.00	
		I/085-5				
		PERSONNEL SPECIALIST II	1.00	42,964.00	42,964.00	
		A/067-2				
		PERSONNEL SPECIALIST I	1.00	35,598.00	35,598.00	
		A/049-1				
		PERSONNEL ASSISTANT	1.00	29,384.00	29,384.00	
		A/013-3				
		ACCOUNT CLERK TYPIST	1.00	29,269.00	29,269.00	
		A/005-5				
		TYPIST	1.00	27,847.00	27,847.00	
		A/002-5				
		LABORER I	1.00	25,432.00	25,432.00	
		B/024-4				
		PERSONNEL SPECIALIST II O. LICATA ONLY	1.00	1.00	.00	
		BUDGET CEILING:			.00	
		TOTALS:	.00	214,791.00	242,650.00	.00

DEPARTMENT OF HUMAN RESOURCES

BENEFITS & MANAGEMENT	FUNCTION	1055
APPROPRIATIONS	\$	2,541,816
FRINGES	\$	119,238
TOTAL APPROPRIATIONS	\$	<u>2,661,054</u>
REVENUE	\$	-
NET	\$	<u><u>(2,661,054)</u></u>

CITY OF BUFFALO
CITY OF BUFFALO - GENERAL FUND
2006-2007 ADOPTED BUDGET

	2001-2002 ACTUAL AMOUNT	2002-2003 ACTUAL AMOUNT	2003-2004 ACTUAL AMOUNT	2004-2005 ACTUAL BUDGET	2005-2006 ADOPTED BUDGET	2006-2007 ADOPTED BUDGET

1055 HR BENEFITS & MANAGEMENT						

12555001 COMP & BENEFITS PS						

411001 ANNUAL SALARY	244,537.75	227,689.03	283,750.05	234,768.97	257,131.00	294,641.00
413001 OVERTIME	.00	.00	377.21	746.52	.00	.00
413003 ACTING TIME	-.01	2,806.56	.00	.00	.00	.00
414001 LONGEVITY	3,475.00	3,875.00	6,375.00	4,889.04	4,200.00	4,200.00
414007 PERFECT ATTENDANCE INCENTIVE	390.54	3,418.61	922.63	2,416.73	2,069.11	2,374.00
415002 CLOTHING ALLOWANCE	.00	.00	220.00	.00	.00	.00
TOTAL 12555001 COMP & BENEFITS PS	248,403.28	237,789.20	291,644.89	242,821.26	263,400.11	301,215.00
12555004 COMP & BENEFITS TR						

458002 MEALS & LODGING	.00	375.00	.00	.00	.00	.00
458003 REGISTRATION & MEMBERSHIP FE	60.00	225.00	.00	.00	975.00	2,875.00
TOTAL 12555004 COMP & BENEFITS TR	60.00	600.00	.00	.00	975.00	2,875.00
12555005 COMP & BENEFITS SP						

461001 OFFICE SUPPLIES	-.27	.00	.00	37.50	50.00	75.00
461002 CONTRACT VENDOR SUPPLIES	619.23	627.94	638.10	457.35	585.00	660.00
461400 POSTAGE	6.80	2.18	2.01	.00	.00	.00
464000 PERIODICALS	96.90	18.95	18.95	.00	.00	.00
TOTAL 12555005 COMP & BENEFITS SP	722.66	649.07	659.06	494.85	635.00	735.00
12555006 COMP & BENEFITS SV						

429007 CASE MANAGEMENT SERVICES IOD	.00	.00	.00	156,028.35	240,000.00	700,000.00
432002 MEDICAL SERVICES	90.00	4,663.41	771,992.71	1,098,086.58	1,579,000.00	1,404,000.00
432003 LEGAL SERVICES	.00	.00	4,134.48	.00	.00	.00
432004 ENGINEER & TECHNICAL SERVICE	.00	.00	.00	.00	60,000.00	80,000.00
452000 INSURANCE & SURETY BONDS	19,357.00	15,418.00	74,177.46	54,477.75	51,805.00	52,359.00
455000 PRINTING & BINDING	28.00	30.00	.00	32.00	32.00	32.00
455100 INTERNAL PRINT SHOP	159.60	.00	.00	140.40	225.00	600.00
TOTAL 12555006 COMP & BENEFITS SV	19,634.60	20,111.41	850,304.65	1,308,765.08	1,931,062.00	2,236,991.00
TOTAL 1055 HR BENEFITS & MANAGEMENT	268,820.54	259,149.68	1,142,608.60	1,552,081.19	2,196,072.11	2,541,816.00

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CITY OF BUFFALO
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BUDGET PROJECTION 20607 City of Buffalo Budget Projection

ORG	OBJECT PROJ	ACCOUNT DESCRIPTION	CURRENT ADJ BUDGET	PROJECTED ACTUAL	ADOPTED	PERCENT CHANGE
12555001411001		BENEFITS PS ANNUAL SAL	.00	197,585.00	294,641.00	.00
	1000-25-1055-0000-1-00-0-40-411-001-	DIRECTOR OF COMPENSATION & BENEFITS	1.00	52,156.00	52,156.00	
		I/085-5				
		INSURANCE CONTRACT ANALYST	.00	41,123.00	.00	
		A/092-5				
		Step 1				
		WORKERS COMPENSATION ANALYST	1.00	39,379.00	39,379.00	
		A/044-5				
		BENEFITS MANAGER	1.00	42,836.00	42,836.00	
		A/051-4				
		WORKERS COMPENSATION ANALYST	1.00	36,597.00	36,597.00	
		A/044-2				
		TYPIST	1.00	27,847.00	27,847.00	
		A/002-5				
		INSURANCE CONTRACT ANALYST A/092-1	1.00	35,576.00	35,576.00	
		SENIOR CLERK step 5	1.00	29,673.00	29,673.00	
		SR. ACCOUNT CLERK TYPIST Step 1	.00	30,114.00	.00	
		WORKERS COMPENSATION ANALYST	1.00	33,830.00	33,830.00	
			1.00	3,253.00	-3,253.00	
		BUDGET CEILING:			.00	
		TOTALS:	.00	197,585.00	294,641.00	.00

DEPARTMENT OF HUMAN RESOURCES

EMPLOYMENT & TRAINING	FUNCTION	1057
APPROPRIATIONS	\$	95,063
FRINGES	\$	19,496
TOTAL APPROPRIATIONS	\$	<u>114,559</u>
REVENUE	\$	-
NET COST	\$	<u><u>(114,559)</u></u>

CITY OF BUFFALO
CITY OF BUFFALO - GENERAL FUND
2006-2007 ADOPTED BUDGET

	2001-2002 ACTUAL AMOUNT	2002-2003 ACTUAL AMOUNT	2003-2004 ACTUAL AMOUNT	2004-2005 ACTUAL BUDGET	2005-2006 ADOPTED BUDGET	2006-2007 ADOPTED BUDGET

1057 HR EMPLOYMENT & TRAINING						

12557001 EMPLOY & TRAINING PS						

411001 ANNUAL SALARY	82,483.63	50,864.16	.00	37,768.05	52,156.00	52,156.00
414001 LONGEVITY	.00	.00	.00	400.00	400.00	400.00
TOTAL 12557001 EMPLOY & TRAINING PS	82,483.63	50,864.16	.00	38,168.05	52,556.00	52,556.00
12557004 EMPLOY & TRAINING TR						

458001 TRANSPORTATION	.00	96.00	.00	500.00	.00	.00
458002 MEALS & LODGING	.00	213.00	.00	282.50	.00	.00
458003 REGISTRATION & MEMBERSHIP FE	160.00	71.00	.00	775.00	50.00	75.00
TOTAL 12557004 EMPLOY & TRAINING TR	160.00	380.00	.00	1,557.50	50.00	75.00
12557005 EMPLOY & TRAINING SP						

461001 OFFICE SUPPLIES	45.90	46.32	.00	142.66	45.00	100.00
464000 PERIODICALS	347.02	40.93	.00	.00	100.00	100.00
TOTAL 12557005 EMPLOY & TRAINING SP	392.92	87.25	.00	142.66	145.00	200.00
12557006 EMPLOY & TRAINING SV						

432002 MEDICAL SERVICES	.00	.00	25,416.67	33,753.41	37,575.00	40,000.00
432004 ENGINEER & TECHNICAL SERVICE	.00	.00	15,720.00	6,626.00	.00	.00
454000 ADVERTISING	.00	563.00	.00	.00	.00	.00
455000 PRINTING & BINDING	7.92	68.90	.00	32.00	32.00	32.00
455100 INTERNAL PRINT SHOP	333.20	.00	.00	1,683.58	200.00	2,200.00
TOTAL 12557006 EMPLOY & TRAINING SV	341.12	631.90	41,136.67	42,094.99	37,807.00	42,232.00
TOTAL 1057 HR EMPLOYMENT & TRAINING	83,377.67	51,963.31	41,136.67	81,963.20	90,558.00	95,063.00
TOTAL 25 DEPARTMENT OF HUMAN RESOURCES	890,727.63	840,272.25	1,744,839.40	2,375,823.41	3,067,604.86	4,674,173.90

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CITY OF BUFFALO
ADOPTED BUDGET REQUESTS

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BUDGET PROJECTION 20607 City of Buffalo Budget Projection

ORG	OBJECT PROJ	ACCOUNT DESCRIPTION	CURRENT ADJ BUDGET	PROJECTED ACTUAL	ADOPTED	PERCENT CHANGE
12557001411001		EMPL & TRAIN PS ANNUAL SAL	.00	15,032.00	52,156.00	.00
	1000-25-1057-0000-1-00-0-40-411-001-	DIRECTOR OF PERSONNEL	1.00	52,156.00	52,156.00	
		I/085-5				
		BUDGET CEILING:			.00	
		TOTALS:	.00	15,032.00	52,156.00	.00