

DEPARTMENT OF HUMAN RESOURCES

LABOR RELATIONS

FUNCTION

1053

APPROPRIATIONS

\$ 378,900

FRINGES

\$ 77,307

TOTAL APPROPRIATIONS

\$ 456,207

REVENUE

\$ 1,000,000

NET

\$ 543,793

THE DEPARTMENT OF HUMAN RESOURCES

Division #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 primary goal for the Department of Human Resources for the fiscal year is to fully implement the Human Resources Information Systems (HRIS) component of the MUNIS system.

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. Continue the citywide safety committee, using grant funding for training purposes.
2. Finalize issuance of city ID Cards.
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 examination.

ACTIVITIES

1. Establish RFPs for selection of consultants to design and validate new examinations.
2. Finalize the adoption of the Civil Service Rules.
3. Prepare staff and locations for examination process.

THE DEPARTMENT OF HUMAN RESOURCES

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 implement consolidated drug and alcohol testing program.

ACTIVITIES

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

COMPENSATION & BENEFITS DIVISION-1055

GOALS

1. To develop new proposals for retiree health insurance benefits taking advantage of all federal programs.
2. To implement a computer / phone based benefits which will permit internal dependent auditing.
- 3.

ACTIVITIES

1. Work with BCBS and Brown & Brown to design new insurance proposals.
2. Utilize the MUNIS HRIS function.

CIVIL SERVICE APPEALS BOARD-1058

The Mayor has yet to appoint this Board.

CITY OF BUFFALO
CITY OF BUFFALO - GENERAL FUND
2007-2008 ADOPTED BUDGET

	2002-2003 ACTUAL AMOUNT	2003-2004 ACTUAL BUDGET	2004-2005 ACTUAL AMOUNT	2005-2006 ACTUAL AMOUNT	2006-2007 ADOPTED BUDGET	2007-2008 ADOPTED BUDGET

25 DEPARTMENT OF HUMAN RESOURCES						

1053 HR LABOR RELATIONS						

PERSONAL SERVICES						

411001 ANNUAL SALARY	124,794.71	146,473.31	161,613.36	129,970.12	194,972.00	194,972.00
414001 LONGEVITY	400.00	400.00	400.00	.00	.00	.00
TOTAL PERSONAL SERVICES	125,194.71	146,873.31	162,013.36	129,970.12	194,972.00	194,972.00

TRAVEL						

458001 TRANSPORTATION	.00	27.25	497.80	.00	450.00	440.00
458002 MEALS & LODGING	.00	387.00	1,837.10	794.58	1,880.00	1,880.00
458003 REGISTRATION & MEMBERSHIP FE	131.00	1,307.00	2,283.00	1,004.00	2,015.00	3,435.00
TOTAL TRAVEL	131.00	1,721.25	4,617.90	1,798.58	4,345.00	5,755.00

SUPPLIES						

461001 OFFICE SUPPLIES	2,613.36	308.05	224.03	352.70	225.00	675.00
461002 CONTRACT VENDOR SUPPLIES	300.69	933.81	346.35	282.68	400.00	600.00
461400 POSTAGE	.00	1.42	.00	.00	.00	15.60
464000 PERIODICALS	340.00	115.94	384.64	373.00	400.00	750.00
TOTAL SUPPLIES	3,254.05	1,359.22	955.02	1,008.38	1,025.00	2,040.60

SERVICES						

432003 LEGAL SERVICES	39,590.50	70,751.91	211,300.01	123,149.17	182,000.00	132,000.00
432004 ENGINEER & TECHNICAL SERVICE	.00	.00	93,000.00	.00	80,000.00	40,000.00
454000 ADVERTISING	.00	1,755.00	.00	.00	.00	2,000.00
455000 PRINTING & BINDING	19.68	30.00	32.00	32.00	32.00	32.00
455100 INTERNAL PRINT SHOP	.00	354.80	409.10	119.97	400.00	900.00
456011 RECRUITING & EMPLOYMENT EXP	.00	.00	.00	20,937.73	.00	.00
480000 OTHER SERVICES	598.89	12,826.31	795.41	1,483.59	2,000.00	1,200.00
TOTAL SERVICES	40,209.07	85,718.02	305,536.52	145,722.46	264,432.00	176,132.00
TOTAL 1053 HR LABOR RELATIONS	168,788.83	235,671.80	473,122.80	278,499.54	464,774.00	378,899.60

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CITY OF BUFFALO
ADOPTED BUDGET REQUESTS

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BUDGET PROJECTION 20708 2007-2008 CITY OF BUFFALO - BUDGET REQUESTS

ORG	OBJECT PROJ	ACCOUNT DESCRIPTION	CURRENT ADJ BUDGET	PROJECTED ACTUAL	ADOPTED	PERCENT CHANGE
12553001411001		EMPL REL PS ANNUAL SAL	.00	194,972.00	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 (Under Office of Commissioner)				
		DIRECTOR OF EMPLOYEE RELATIONS	1.00	56,359.00	56,359.00	
		I/109 - 5				
		SECRETARY TO THE COMMISSIONER OF HUMAN RESOURCES I/009-5 (Under Office of Commissioner)	1.00	29,138.00	29,138.00	
		SPECIAL ASSISTANT TO THE COMMISSIONER I010 (Under Office of Commissioner)	1.00	30,232.00	30,232.00	
		BUDGET CEILING:			.00	
		TOTALS:	.00	194,972.00	194,972.00	.00

DEPARTMENT OF HUMAN RESOURCES

CIVIL SERVICE

FUNCTION

1054

APPROPRIATIONS	\$	1,618,215
FRINGES	\$	114,608
TOTAL APPROPRIATIONS	\$	<u>1,732,823</u>
REVENUE	\$	206,165
NET	\$	<u><u>(1,526,658)</u></u>

CITY OF BUFFALO
CITY OF BUFFALO - GENERAL FUND
2007-2008 ADOPTED BUDGET

	2002-2003 ACTUAL AMOUNT	2003-2004 ACTUAL BUDGET	2004-2005 ACTUAL AMOUNT	2005-2006 ACTUAL AMOUNT	2006-2007 ADOPTED BUDGET	2007-2008 ADOPTED BUDGET

1054 HR CIVIL SERVICE						

PERSONAL SERVICES						

411001 ANNUAL SALARY	258,269.89	255,117.54	216,805.82	220,283.40	242,650.00	242,650.00
412002 HOURLY SALARY	19,181.00	25,053.00	19,579.95	18,309.30	185,644.00	298,144.00
413001 OVERTIME	18,223.08	8,851.91	6,219.62	5,661.58	33,250.00	37,900.00
413003 ACTING TIME	390.00	180.38	834.70	1,424.01	.00	.00
414001 LONGEVITY	5,470.68	5,000.00	4,200.00	4,600.00	4,600.00	4,600.00
414007 PERFECT ATTENDANCE INCENTIVE	896.87	1,122.11	543.17	966.01	1,166.00	1,932.00
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 PERSONAL SERVICES	302,481.52	295,374.94	248,233.26	251,294.30	467,420.00	585,336.00

TRAVEL						

458001 TRANSPORTATION	273.65	.00	.00	519.00	800.00	800.00
458002 MEALS & LODGING	.00	.00	.00	2,758.19	3,500.00	3,500.00
458003 REGISTRATION & MEMBERSHIP FE	100.00	100.00	100.00	1,105.00	275.00	275.00
TOTAL TRAVEL	373.65	100.00	100.00	4,382.19	4,575.00	4,575.00

SUPPLIES						

461001 OFFICE SUPPLIES	595.22	637.66	487.65	571.68	630.00	750.00
461002 CONTRACT VENDOR SUPPLIES	1,655.33	1,360.65	1,347.41	1,357.61	1,360.00	1,950.00
461400 POSTAGE	.00	.00	.00	55.40	.00	400.00
464000 PERIODICALS	90.00	96.00	102.00	111.00	111.00	140.00
466000 BUILDING SUPPLIES	.00	.00	.00	.00	.00	20,000.00
467000 MISCELLANEOUS SUPPLIES	.00	.00	.00	.00	.00	15,000.00
TOTAL SUPPLIES	2,340.55	2,094.31	1,937.06	2,095.69	2,101.00	38,240.00

SERVICES						

432002 MEDICAL SERVICES	15,330.00	6,660.00	7,665.00	4,100.00	34,500.00	34,500.00
432004 ENGINEER & TECHNICAL SERVICE	29,144.54	15,561.53	.00	1,200.00	963,000.00	853,000.00
443400 EQUIP MAINTENANCE CONTRACTS	740.10	134.00	138.00	144.90	144.90	160.00
444101 RENTAL LAND & BUILDINGS	.00	.00	.00	500.00	21,000.00	48,000.00

CITY OF BUFFALO
 CITY OF BUFFALO - GENERAL FUND
 2007-2008 ADOPTED BUDGET

	2002-2003 ACTUAL AMOUNT	2003-2004 ACTUAL BUDGET	2004-2005 ACTUAL AMOUNT	2005-2006 ACTUAL AMOUNT	2006-2007 ADOPTED BUDGET	2007-2008 ADOPTED BUDGET
444201 RENTAL EQUIPMENT & VEHICLES	.00	.00	.00	.00	13,000.00	16,000.00
454000 ADVERTISING	1,957.57	1,472.55	350.40	562.20	9,950.00	3,950.00
455000 PRINTING & BINDING	.00	.00	32.00	.00	42,180.00	22,654.00
455100 INTERNAL PRINT SHOP	275.00	825.00	1,040.50	942.50	5,125.00	8,050.00
480000 OTHER SERVICES	7,727.50	3,200.00	9,160.00	2,479.00	8,875.00	3,750.00
TOTAL SERVICES	55,174.71	27,853.08	18,385.90	9,928.60	1,097,774.90	990,064.00
CAPITAL OUTLAY						
474100 EQUIPMENT	.00	.00	.00	.00	650.00	.00
TOTAL CAPITAL OUTLAY	.00	.00	.00	.00	650.00	.00
TOTAL 1054 HR CIVIL SERVICE	360,370.43	325,422.33	268,656.22	267,700.78	1,572,520.90	1,618,215.00

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CITY OF BUFFALO
ADOPTED BUDGET REQUESTS

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BUDGET PROJECTION 20708 2007-2008 CITY OF BUFFALO - BUDGET REQUESTS

ORG	OBJECT PROJ	ACCOUNT DESCRIPTION	CURRENT ADJ BUDGET	PROJECTED ACTUAL	ADOPTED	PERCENT CHANGE
12554001411001		CVLSERV PS ANNUAL SAL	.00	242,650.00	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	242,650.00	242,650.00	.00

DEPARTMENT OF HUMAN RESOURCES

BENEFITS & MANAGEMENT

FUNCTION

1055

APPROPRIATIONS	\$	3,276,122
FRINGES	\$	132,828
TOTAL APPROPRIATIONS	\$	<u>3,408,950</u>
REVENUE	\$	-
NET	\$	<u><u>(3,408,950)</u></u>

CITY OF BUFFALO
CITY OF BUFFALO - GENERAL FUND
2007-2008 ADOPTED BUDGET

	2002-2003 ACTUAL AMOUNT	2003-2004 ACTUAL BUDGET	2004-2005 ACTUAL AMOUNT	2005-2006 ACTUAL AMOUNT	2006-2007 ADOPTED BUDGET	2007-2008 ADOPTED BUDGET

1055 HR BENEFITS & MANAGEMENT						

PERSONAL SERVICES						

411001 ANNUAL SALARY	227,689.03	283,750.05	234,768.97	237,835.32	294,641.00	328,330.00
413001 OVERTIME	.00	377.21	746.52	1,112.89	.00	.00
413003 ACTING TIME	2,806.56	.00	.00	.00	.00	.00
414001 LONGEVITY	3,875.00	6,375.00	4,889.04	3,800.00	4,200.00	4,200.00
414007 PERFECT ATTENDANCE INCENTIVE	3,418.61	922.63	2,416.73	1,655.70	2,374.00	2,386.00
415002 CLOTHING ALLOWANCE	.00	220.00	.00	.00	.00	.00
TOTAL PERSONAL SERVICES	237,789.20	291,644.89	242,821.26	244,403.91	301,215.00	334,916.00
TRAVEL						

458002 MEALS & LODGING	375.00	.00	.00	.00	.00	300.00
458003 REGISTRATION & MEMBERSHIP FE	225.00	.00	.00	893.00	2,875.00	2,875.00
TOTAL TRAVEL	600.00	.00	.00	893.00	2,875.00	3,175.00
SUPPLIES						

461001 OFFICE SUPPLIES	.00	.00	37.50	50.00	75.00	150.00
461002 CONTRACT VENDOR SUPPLIES	627.94	638.10	457.35	527.97	660.00	810.00
461400 POSTAGE	2.18	2.01	.00	.00	.00	80.00
464000 PERIODICALS	18.95	18.95	.00	.00	.00	.00
TOTAL SUPPLIES	649.07	659.06	494.85	577.97	735.00	1,040.00
SERVICES						

429007 CASE MANAGEMENT SERVICES IOD	.00	.00	156,028.35	153,781.51	700,000.00	400,000.00
432002 MEDICAL SERVICES	4,663.41	771,992.71	1,098,086.58	2,232,798.86	1,404,000.00	2,404,000.00
432003 LEGAL SERVICES	.00	4,134.48	.00	.00	.00	.00
432004 ENGINEER & TECHNICAL SERVICE	.00	.00	.00	52,790.00	80,000.00	80,000.00
452000 INSURANCE & SURETY BONDS	15,418.00	74,177.46	54,477.75	41,918.25	52,359.00	52,359.00
455000 PRINTING & BINDING	30.00	.00	32.00	32.00	32.00	32.00
455100 INTERNAL PRINT SHOP	.00	.00	140.40	225.00	600.00	600.00
TOTAL SERVICES	20,111.41	850,304.65	1,308,765.08	2,481,545.62	2,236,991.00	2,936,991.00
TOTAL 1055 HR BENEFITS & MANAGEMENT	259,149.68	1,142,608.60	1,552,081.19	2,727,420.50	2,541,816.00	3,276,122.00

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CITY OF BUFFALO
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BUDGET PROJECTION 20708 2007-2008 CITY OF BUFFALO - BUDGET REQUESTS

ORG	OBJECT PROJ	ACCOUNT DESCRIPTION	CURRENT ADJ BUDGET	PROJECTED ACTUAL	ADOPTED	PERCENT CHANGE
12555001411001		BENEFITS PS ANNUAL SAL	.00	52,156.00	328,330.00	.00
	1000-25-1055-0000-1-00-0-40-411-001-	DIRECTOR OF COMPENSATION & BENEFITS I/085-5	1.00	52,156.00	52,156.00	
		COMPENSATION & BENEFITS SPECIALIST	1.00	33,830.00	33,830.00	
		INSURANCE CONTRACT ANALYST A/092-5	.00	41,123.00	.00	
		COMPENSATION & BENEFITS SPECIALIST	1.00	36,597.00	36,597.00	
		COMPENSATION & BENEFITS SPECIALIST	1.00	36,597.00	36,597.00	
		COMPENSATION & BENEFITS SPECIALIST	1.00	33,830.00	33,830.00	
		COMPENSATION & BENEFITS SPECIALIST	2.00	33,830.00	67,660.00	
		SR ACCOUNT CLERK TYPISTA/007-1	.00	30,114.00	.00	
		COMPENSATION & BENEFITS SPECIALIST	1.00	33,830.00	33,830.00	
		COMPENSATION & BENEFITS SPECIALIST	1.00	33,830.00	33,830.00	
		DIRECTOR OF SAFETY & LOSS PREVENTION (Under Office of Safety & Loss Prevention)	.00	65,000.00	.00	
		RISK MANAGER (Under Office of Safety & Loss Prevention)	.00	42,919.00	.00	
		WORKERS COMPENSATION ANALYST A/044-5 (Under Office of Safety & Loss Prevention)	.00	39,379.00	.00	
		WORKERS COMPENSATION ANALYST A/044-2 (Under Office of Safety & Loss Prevention)	.00	36,597.00	.00	
		INSURANCE CONTRACT ANALYST A/092-1 (Under Office of Safety & Loss Prevention)	.00	35,576.00	.00	
		RISK MANAGEMENT INVESTIGATOR (Under Office of Safety & Loss Prevention)	.00	31,791.00	.00	
		SR ACCOUNT CLERK TYPIST A/007-1 (Under Office of Safety & Loss Prevention)	.00	30,114.00	.00	
		BUDGET CEILING:			.00	
		TOTALS:	.00	52,156.00	328,330.00	.00

DEPARTMENT OF HUMAN RESOURCES

EMPLOYMENT & TRAINING

FUNCTION

1057

APPROPRIATIONS	\$	177,513
FRINGES	\$	20,127
TOTAL APPROPRIATIONS	\$	<u>197,640</u>
REVENUE	\$	-
NET COST	\$	<u><u>(197,640)</u></u>

CITY OF BUFFALO
CITY OF BUFFALO - GENERAL FUND
2007-2008 ADOPTED BUDGET

	2002-2003 ACTUAL AMOUNT	2003-2004 ACTUAL BUDGET	2004-2005 ACTUAL AMOUNT	2005-2006 ACTUAL AMOUNT	2006-2007 ADOPTED BUDGET	2007-2008 ADOPTED BUDGET

1057 HR EMPLOYMENT & TRAINING						

PERSONAL SERVICES						

411001 ANNUAL SALARY	50,864.16	.00	37,768.05	52,155.90	52,156.00	52,156.00
414001 LONGEVITY	.00	.00	400.00	400.00	400.00	400.00
TOTAL PERSONAL SERVICES	50,864.16	.00	38,168.05	52,555.90	52,556.00	52,556.00

TRAVEL						

458001 TRANSPORTATION	96.00	.00	500.00	.00	.00	100.00
458002 MEALS & LODGING	213.00	.00	282.50	.00	.00	200.00
458003 REGISTRATION & MEMBERSHIP FE	71.00	.00	775.00	.00	75.00	75.00
TOTAL TRAVEL	380.00	.00	1,557.50	.00	75.00	375.00

SUPPLIES						

461001 OFFICE SUPPLIES	46.32	.00	142.66	45.00	100.00	100.00
464000 PERIODICALS	40.93	.00	.00	.00	100.00	350.00
TOTAL SUPPLIES	87.25	.00	142.66	45.00	200.00	450.00

SERVICES						

432002 MEDICAL SERVICES	.00	25,416.67	33,753.41	34,611.33	40,000.00	43,200.00
432004 ENGINEER & TECHNICAL SERVICE	.00	15,720.00	6,626.00	.00	.00	77,000.00
454000 ADVERTISING	563.00	.00	.00	417.80	.00	1,500.00
455000 PRINTING & BINDING	68.90	.00	32.00	.00	32.00	32.00
455100 INTERNAL PRINT SHOP	.00	.00	1,683.58	.00	2,200.00	2,400.00
TOTAL SERVICES	631.90	41,136.67	42,094.99	35,029.13	42,232.00	124,132.00
TOTAL 1057 HR EMPLOYMENT & TRAINING	51,963.31	41,136.67	81,963.20	87,630.03	95,063.00	177,513.00
TOTAL 25 DEPARTMENT OF HUMAN RESOURCES	840,272.25	1,744,839.40	2,375,823.41	3,361,250.85	4,674,173.90	5,450,749.60

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CITY OF BUFFALO
ADOPTED BUDGET REQUESTS

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BUDGET PROJECTION 20708 2007-2008 CITY OF BUFFALO - BUDGET REQUESTS

ORG	OBJECT PROJ	ACCOUNT DESCRIPTION	CURRENT ADJ BUDGET	PROJECTED ACTUAL	ADOPTED	PERCENT CHANGE
12557001411001		EMPL & TRAIN PS ANNUAL SAL	.00	52,156.00	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				
		RESIDENCY INVESTIGATOR	.00	39,003.00	.00	
		BUDGET CEILING:			.00	
		TOTALS:	.00	52,156.00	52,156.00	.00

