

DEPARTMENT OF HUMAN RESOURCES

LABOR RELATIONS	FUNCTION	1053
APPROPRIATIONS	\$	378,900
FRINGES	\$	77,520
TOTAL APPROPRIATIONS	\$	<u>456,420</u>
REVENUE	\$	1,000,000
NET	\$	<u><u>543,580</u></u>

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 MAYOR RECOMMENDED

	2003-2004 ACTUAL AMOUNT	2004-2005 ACTUAL AMOUNT	2005-2006 ACTUAL AMOUNT	2006-2007 ADOPTED BUDGET	2006-2007 YEAR TO DATE APRIL 2007	2007-2008 MAYOR RECOMMENDED

25 DEPARTMENT OF HUMAN RESOURCES						

1053 HR LABOR RELATIONS						

12553001 EMPLOYEE RELATIONS PS						

411001 ANNUAL SALARY	146,473.31	161,613.36	129,970.12	194,972.00	82,249.31	194,972.00
414001 LONGEVITY	400.00	400.00	.00	.00	.00	.00
TOTAL 12553001 EMPLOYEE RELATIONS PS	146,873.31	162,013.36	129,970.12	194,972.00	82,249.31	194,972.00
12553004 EMPLOYEE RELATIONS TR						

458001 TRANSPORTATION	27.25	497.80	.00	450.00	239.20	440.00
458002 MEALS & LODGING	387.00	1,837.10	794.58	1,880.00	1,580.47	1,880.00
458003 REGISTRATION & MEMBERSHIP FE	1,307.00	2,283.00	1,004.00	2,015.00	2,688.94	3,435.00
TOTAL 12553004 EMPLOYEE RELATIONS TR	1,721.25	4,617.90	1,798.58	4,345.00	4,508.61	5,755.00
12553005 EMPLOYEE RELATIONS SP						

461001 OFFICE SUPPLIES	308.05	224.03	352.70	225.00	530.76	675.00
461002 CONTRACT VENDOR SUPPLIES	933.81	346.35	282.68	400.00	389.61	600.00
461400 POSTAGE	1.42	.00	.00	.00	.00	15.60
464000 PERIODICALS	115.94	384.64	373.00	400.00	613.00	750.00
TOTAL 12553005 EMPLOYEE RELATIONS SP	1,359.22	955.02	1,008.38	1,025.00	1,533.37	2,040.60
12553006 EMPLOYEE RELATIONS SV						

432003 LEGAL SERVICES	70,751.91	211,300.01	123,149.17	182,000.00	179,227.82	132,000.00
432004 ENGINEER & TECHNICAL SERVICE	.00	93,000.00	.00	80,000.00	19,000.00	40,000.00
454000 ADVERTISING	1,755.00	.00	.00	.00	417.80	2,000.00
455000 PRINTING & BINDING	30.00	32.00	32.00	32.00	.00	32.00
455100 INTERNAL PRINT SHOP	354.80	409.10	119.97	400.00	.00	900.00
456011 RECRUITING & EMPLOYMENT EXP	.00	.00	20,937.73	.00	18,416.60	.00
480000 OTHER SERVICES	12,826.31	795.41	1,483.59	2,000.00	183.50	1,200.00
TOTAL 12553006 EMPLOYEE RELATIONS SV	85,718.02	305,536.52	145,722.46	264,432.00	217,245.72	176,132.00
TOTAL 1053 HR LABOR RELATIONS	235,671.80	473,122.80	278,499.54	464,774.00	305,537.01	378,899.60

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CITY OF BUFFALO
MAYOR RECBUDGET 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	MAYOR REC	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	\$	114,250
TOTAL APPROPRIATIONS	\$	<u>1,732,465</u>
REVENUE	\$	<u>206,165</u>
NET	\$	<u><u>(1,526,300)</u></u>

CITY OF BUFFALO
CITY OF BUFFALO - GENERAL FUND
2007-2008 MAYOR RECOMMENDED

	2003-2004 ACTUAL AMOUNT	2004-2005 ACTUAL AMOUNT	2005-2006 ACTUAL AMOUNT	2006-2007 ADOPTED BUDGET	2006-2007 YEAR TO DATE APRIL 2007	2007-2008 MAYOR RECOMMENDED

1054 HR CIVIL SERVICE						

12554001 CIVIL SERVICE PS						

411001 ANNUAL SALARY	255,117.54	216,805.82	220,283.40	242,650.00	176,011.70	242,650.00
412002 HOURLY SALARY	25,053.00	19,579.95	18,309.30	185,644.00	14,390.00	298,144.00
413001 OVERTIME	8,851.91	6,219.62	5,661.58	33,250.00	11,956.41	37,900.00
413003 ACTING TIME	180.38	834.70	1,424.01	.00	487.77	.00
414001 LONGEVITY	5,000.00	4,200.00	4,600.00	4,600.00	2,750.00	4,600.00
414007 PERFECT ATTENDANCE INCENTIVE	1,122.11	543.17	966.01	1,166.00	.00	1,932.00
415001 AUTOMOBILE ALLOWANCE	.00	.00	.00	60.00	.00	60.00
415002 CLOTHING ALLOWANCE	50.00	50.00	50.00	50.00	50.00	50.00
TOTAL 12554001 CIVIL SERVICE PS	295,374.94	248,233.26	251,294.30	467,420.00	205,645.88	585,336.00
12554004 CIVIL SERVICE TR						

458001 TRANSPORTATION	.00	.00	519.00	800.00	212.59	800.00
458002 MEALS & LODGING	.00	.00	2,758.19	3,500.00	718.46	3,500.00
458003 REGISTRATION & MEMBERSHIP FE	100.00	100.00	1,105.00	275.00	.00	275.00
TOTAL 12554004 CIVIL SERVICE TR	100.00	100.00	4,382.19	4,575.00	931.05	4,575.00
12554005 CIVIL SERVICE SP						

461001 OFFICE SUPPLIES	637.66	487.65	571.68	630.00	629.72	750.00
461002 CONTRACT VENDOR SUPPLIES	1,360.65	1,347.41	1,357.61	1,360.00	5,063.31	1,950.00
461400 POSTAGE	.00	.00	55.40	.00	78.83	400.00
464000 PERIODICALS	96.00	102.00	111.00	111.00	123.00	140.00
466000 BUILDING SUPPLIES	.00	.00	.00	.00	.00	20,000.00
467000 MISCELLANEOUS SUPPLIES	.00	.00	.00	.00	849.00	15,000.00
TOTAL 12554005 CIVIL SERVICE SP	2,094.31	1,937.06	2,095.69	2,101.00	6,743.86	38,240.00
12554006 CIVIL SERVICE SV						

432002 MEDICAL SERVICES	6,660.00	7,665.00	4,100.00	34,500.00	3,950.00	34,500.00
432004 ENGINEER & TECHNICAL SERVICE	15,561.53	.00	1,200.00	963,000.00	520,826.31	853,000.00
443400 EQUIP MAINTENANCE CONTRACTS	134.00	138.00	144.90	144.90	152.15	160.00
444101 RENTAL LAND & BUILDINGS	.00	.00	500.00	21,000.00	20,046.07	48,000.00

CITY OF BUFFALO
 CITY OF BUFFALO - GENERAL FUND
 2007-2008 MAYOR RECOMMENDED

	2003-2004 ACTUAL AMOUNT	2004-2005 ACTUAL AMOUNT	2005-2006 ACTUAL AMOUNT	2006-2007 ADOPTED BUDGET	2006-2007 YEAR TO DATE APRIL 2007	2007-2008 MAYOR RECOMMENDED
444201 RENTAL EQUIPMENT & VEHICLES	.00	.00	.00	13,000.00	7,592.80	16,000.00
454000 ADVERTISING	1,472.55	350.40	562.20	9,950.00	1,874.19	3,950.00
455000 PRINTING & BINDING	.00	32.00	.00	42,180.00	1,451.30	22,654.00
455100 INTERNAL PRINT SHOP	825.00	1,040.50	942.50	5,125.00	3,756.75	8,050.00
480000 OTHER SERVICES	3,200.00	9,160.00	2,479.00	8,875.00	2,351.12	3,750.00
TOTAL 12554006 CIVIL SERVICE SV	27,853.08	18,385.90	9,928.60	1,097,774.90	562,000.69	990,064.00
12554007 CIVIL SERVICE CO						
474100 EQUIPMENT	.00	.00	.00	650.00	.00	.00
TOTAL 12554007 CIVIL SERVICE CO	.00	.00	.00	650.00	.00	.00
TOTAL 1054 HR CIVIL SERVICE	325,422.33	268,656.22	267,700.78	1,572,520.90	775,321.48	1,618,215.00

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CITY OF BUFFALO
MAYOR RECBUDGET 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	MAYOR REC	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	\$	132,301
TOTAL APPROPRIATIONS	\$	<u>3,408,423</u>
REVENUE	\$	-
NET	\$	<u><u>(3,408,423)</u></u>

CITY OF BUFFALO
CITY OF BUFFALO - GENERAL FUND
2007-2008 MAYOR RECOMMENDED

	2003-2004 ACTUAL AMOUNT	2004-2005 ACTUAL AMOUNT	2005-2006 ACTUAL AMOUNT	2006-2007 ADOPTED BUDGET	2006-2007 YEAR TO DATE APRIL 2007	2007-2008 MAYOR RECOMMENDED

1055 HR BENEFITS & MANAGEMENT						

12555001 COMP & BENEFITS PS						

411001 ANNUAL SALARY	283,750.05	234,768.97	237,835.32	294,641.00	180,225.42	328,330.00
413001 OVERTIME	377.21	746.52	1,112.89	.00	3,262.93	.00
413003 ACTING TIME	.00	.00	.00	.00	.00	.00
414001 LONGEVITY	6,375.00	4,889.04	3,800.00	4,200.00	3,639.15	4,200.00
414007 PERFECT ATTENDANCE INCENTIVE	922.63	2,416.73	1,655.70	2,374.00	.00	2,386.00
415002 CLOTHING ALLOWANCE	220.00	.00	.00	.00	.00	.00
TOTAL 12555001 COMP & BENEFITS PS	291,644.89	242,821.26	244,403.91	301,215.00	187,127.50	334,916.00
12555004 COMP & BENEFITS TR						

458002 MEALS & LODGING	.00	.00	.00	.00	.00	300.00
458003 REGISTRATION & MEMBERSHIP FE	.00	.00	893.00	2,875.00	500.00	2,875.00
TOTAL 12555004 COMP & BENEFITS TR	.00	.00	893.00	2,875.00	500.00	3,175.00
12555005 COMP & BENEFITS SP						

461001 OFFICE SUPPLIES	.00	37.50	50.00	75.00	74.73	150.00
461002 CONTRACT VENDOR SUPPLIES	638.10	457.35	527.97	660.00	635.24	810.00
461400 POSTAGE	2.01	.00	.00	.00	.00	80.00
464000 PERIODICALS	18.95	.00	.00	.00	.00	.00
TOTAL 12555005 COMP & BENEFITS SP	659.06	494.85	577.97	735.00	709.97	1,040.00
12555006 COMP & BENEFITS SV						

429007 CASE MANAGEMENT SERVICES IOD	.00	156,028.35	153,781.51	700,000.00	513,740.14	400,000.00
432002 MEDICAL SERVICES	771,992.71	1,098,086.58	2,232,798.86	1,404,000.00	1,514,553.45	2,404,000.00
432003 LEGAL SERVICES	4,134.48	.00	.00	.00	.00	.00
432004 ENGINEER & TECHNICAL SERVICE	.00	.00	52,790.00	80,000.00	32,420.00	80,000.00
452000 INSURANCE & SURETY BONDS	74,177.46	54,477.75	41,918.25	52,359.00	50,798.64	52,359.00
455000 PRINTING & BINDING	.00	32.00	32.00	32.00	.00	32.00
455100 INTERNAL PRINT SHOP	.00	140.40	225.00	600.00	.00	600.00
TOTAL 12555006 COMP & BENEFITS SV	850,304.65	1,308,765.08	2,481,545.62	2,236,991.00	2,111,512.23	2,936,991.00
TOTAL 1055 HR BENEFITS & MANAGEMENT	1,142,608.60	1,552,081.19	2,727,420.50	2,541,816.00	2,299,849.70	3,276,122.00

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

ORG	OBJECT PROJ	ACCOUNT DESCRIPTION	CURRENT ADJ BUDGET	PROJECTED ACTUAL	MAYOR REC	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	\$	20,180
TOTAL APPROPRIATIONS	\$	<u>197,693</u>
REVENUE	\$	-
NET COST	\$	<u><u>(197,693)</u></u>

CITY OF BUFFALO
 CITY OF BUFFALO - GENERAL FUND
 2007-2008 MAYOR RECOMMENDED

	2003-2004 ACTUAL AMOUNT	2004-2005 ACTUAL AMOUNT	2005-2006 ACTUAL AMOUNT	2006-2007 ADOPTED BUDGET	2006-2007 YEAR TO DATE APRIL 2007	2007-2008 MAYOR RECOMMENDED

1057 HR EMPLOYMENT & TRAINING						

12557001 EMPLOY & TRAINING PS						

411001 ANNUAL SALARY	.00	37,768.05	52,155.90	52,156.00	40,120.00	52,156.00
414001 LONGEVITY	.00	400.00	400.00	400.00	400.00	400.00
TOTAL 12557001 EMPLOY & TRAINING PS	.00	38,168.05	52,555.90	52,556.00	40,520.00	52,556.00
12557004 EMPLOY & TRAINING TR						

458001 TRANSPORTATION	.00	500.00	.00	.00	.00	100.00
458002 MEALS & LODGING	.00	282.50	.00	.00	.00	200.00
458003 REGISTRATION & MEMBERSHIP FE	.00	775.00	.00	75.00	.00	75.00
TOTAL 12557004 EMPLOY & TRAINING TR	.00	1,557.50	.00	75.00	.00	375.00
12557005 EMPLOY & TRAINING SP						

461001 OFFICE SUPPLIES	.00	142.66	45.00	100.00	74.73	100.00
464000 PERIODICALS	.00	.00	.00	100.00	.00	350.00
TOTAL 12557005 EMPLOY & TRAINING SP	.00	142.66	45.00	200.00	74.73	450.00
12557006 EMPLOY & TRAINING SV						

432002 MEDICAL SERVICES	25,416.67	33,753.41	34,611.33	40,000.00	39,672.87	43,200.00
432004 ENGINEER & TECHNICAL SERVICE	15,720.00	6,626.00	.00	.00	68.25	77,000.00
454000 ADVERTISING	.00	.00	417.80	.00	1,596.70	1,500.00
455000 PRINTING & BINDING	.00	32.00	.00	32.00	.00	32.00
455100 INTERNAL PRINT SHOP	.00	1,683.58	.00	2,200.00	1,296.00	2,400.00
TOTAL 12557006 EMPLOY & TRAINING SV	41,136.67	42,094.99	35,029.13	42,232.00	42,633.82	124,132.00
TOTAL 1057 HR EMPLOYMENT & TRAINING	41,136.67	81,963.20	87,630.03	95,063.00	83,228.55	177,513.00
TOTAL 25 DEPARTMENT OF HUMAN RESOURCES	1,744,839.40	2,375,823.41	3,361,250.85	4,674,173.90	3,463,936.74	5,450,749.60

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CITY OF BUFFALO
MAYOR RECBUDGET 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	MAYOR REC	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