

## DEPARTMENT OF HUMAN RESOURCES

<b>LABOR RELATIONS</b>	<b>FUNCTION</b>	<b>1053</b>
APPROPRIATIONS	\$	363,136
FRINGES	\$	84,465
TOTAL APPROPRIATIONS	\$	<u>447,601</u>
REVENUE	\$	500,000
NET	\$	<u><u>52,399</u></u>



## THE DEPARTMENT OF HUMAN RESOURCES

25-1053,1054,1055,1057

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 and The Buffalo Sewer Authority.

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 continue administering 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 implement an effective, wide ranging recruitment effort for the next police examination.
3. To continue the testing process for the entrance-level fire examination, by administering the new physical agility test (CPAT) and subsequent qualifying tests for a targeted recruit class in January.

#### ACTIVITIES

1. Develop RFP for selection of consultants to develop and administer new testing procedures for Truck Driver, Equipment Operator and Heavy Equipment Operator.
2. Finalize the adoption of the Civil Service Rules.
3. Prepare staff and locations for administration of examinations.

**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 administer new retiree health insurance benefits taking advantage of all federal programs.
2. To implement a computer / phone based benefits which will permit internal dependent auditing.

**ACTIVITIES**

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

CITY OF BUFFALO  
CITY OF BUFFALO - GENERAL FUND  
2008-2009 ADOPTED BUDGET

1000 GENERAL FUND	2005-2006 ACTUAL AMOUNT	2006-2007 ACTUAL AMOUNT	2007-2008 ADOPTED BUDGET	2007-2008 REVISED BUDGET	2007-2008 YEAR TO DATE 07/02/2008	2008-2009 ADOPTED BUDGET
-----						
25 DEPARTMENT OF HUMAN RESOURCES						
-----						
1053 HR LABOR RELATIONS						
-----						
PERSONAL SERVICES						
-----						
411001 ANNUAL SALARY	129,970.12	108,777.66	194,972.00	194,972.00	130,426.93	194,972.00
414001 LONGEVITY	.00	.00	.00	.00	400.00	400.00
TOTAL PERSONAL SERVICES	129,970.12	108,777.66	194,972.00	194,972.00	130,826.93	195,372.00
TRAVEL						
-----						
458001 TRANSPORTATION	.00	239.20	440.00	.00	.00	.00
458002 MEALS & LODGING	794.58	1,580.47	1,880.00	.00	.00	.00
458003 REGISTRATION & MEMBERSHIP FE	1,004.00	2,688.94	3,435.00	1,113.00	1,113.00	450.00
TOTAL TRAVEL	1,798.58	4,508.61	5,755.00	1,113.00	1,113.00	450.00
SUPPLIES						
-----						
461001 OFFICE SUPPLIES	352.70	529.71	675.00	660.56	660.56	500.00
461002 CONTRACT VENDOR SUPPLIES	282.68	389.61	600.00	589.77	589.77	600.00
461400 POSTAGE	.00	.00	15.60	.00	.00	.00
464000 PERIODICALS	373.00	613.00	750.00	.00	.00	550.00
TOTAL SUPPLIES	1,008.38	1,532.32	2,040.60	1,250.33	1,250.33	1,650.00
SERVICES						
-----						
432003 LEGAL SERVICES	123,149.17	179,885.31	132,000.00	143,272.47	143,272.19	132,000.00
432004 ENGINEER & TECHNICAL SERVICE	.00	1,258.74	40,000.00	22,821.85	22,821.85	30,000.00
454000 ADVERTISING	.00	.00	2,000.00	.00	.00	1,500.00
455000 PRINTING & BINDING	32.00	.00	32.00	.00	.00	64.00
455100 INTERNAL PRINT SHOP	119.97	.00	900.00	.00	.00	900.00
456011 RECRUITING & EMPLOYMENT EXP	20,937.73	35,693.64	.00	12,460.35	12,460.35	.00
480000 OTHER SERVICES	1,483.59	10,067.39	1,200.00	9,604.00	9,604.00	1,200.00
490000 FREEZE FUNDS	.00	.00	.00	5,441.16	.00	.00
TOTAL SERVICES	145,722.46	226,905.08	176,132.00	193,599.83	188,158.39	165,664.00
TOTAL 1053 HR LABOR RELATIONS	278,499.54	341,723.67	378,899.60	390,935.16	321,348.65	363,136.00

06/27/2008  
13:21:33

CITY OF BUFFALO  
ADOPTED BUDGET REQUESTS

PAGE 1  
bgdeprrq

BUDGET PROJECTION 20809 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	.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	1.00	29,138.00	29,138.00	
		RESOURCES I/009-5				
		SPECIAL ASSISTANT TO THE COMMISSIONER	1.00	30,232.00	30,232.00	
		I/009-5				
		BUDGET CEILING:			.00	
		TOTALS:	.00	.00	194,972.00	.00

## DEPARTMENT OF HUMAN RESOURCES

CIVIL SERVICE	FUNCTION	1054
APPROPRIATIONS	\$	1,529,865
FRINGES	\$	123,550
TOTAL APPROPRIATIONS	\$	<u>1,653,415</u>
REVENUE	\$	133,165
NET	\$	<u><u>(1,520,250)</u></u>



CITY OF BUFFALO  
CITY OF BUFFALO - GENERAL FUND  
2008-2009 ADOPTED BUDGET

1000 GENERAL FUND	2005-2006 ACTUAL AMOUNT	2006-2007 ACTUAL AMOUNT	2007-2008 ADOPTED BUDGET	2007-2008 REVISED BUDGET	2007-2008 YEAR TO DATE 07/02/2008	2008-2009 ADOPTED BUDGET
-----						
1054 HR CIVIL SERVICE						
-----						
PERSONAL SERVICES						
-----						
411001 ANNUAL SALARY	220,283.40	230,177.04	242,650.00	242,650.00	233,037.77	250,930.00
412002 HOURLY SALARY	18,309.30	18,159.00	298,144.00	298,144.00	30,889.05	300,912.00
413001 OVERTIME	5,661.58	16,781.47	37,900.00	37,900.00	30,640.47	40,600.00
413003 ACTING TIME	1,424.01	729.38	.00	.00	1,026.39	.00
414001 LONGEVITY	4,600.00	4,600.00	4,600.00	4,600.00	5,835.00	6,485.00
414007 PERFECT ATTENDANCE INCENTIVE	966.01	1,168.08	1,932.00	1,932.00	.00	2,678.00
415001 AUTOMOBILE ALLOWANCE	.00	12.00	60.00	60.00	.00	240.00
415002 CLOTHING ALLOWANCE	50.00	50.00	50.00	50.00	50.00	50.00
TOTAL PERSONAL SERVICES	251,294.30	271,676.97	585,336.00	585,336.00	301,478.68	601,895.00
-----						
TRAVEL						
-----						
458001 TRANSPORTATION	519.00	212.59	800.00	.00	.00	.00
458002 MEALS & LODGING	2,758.19	718.46	3,500.00	.00	.00	.00
458003 REGISTRATION & MEMBERSHIP FE	1,105.00	100.00	275.00	.00	.00	175.00
TOTAL TRAVEL	4,382.19	1,031.05	4,575.00	.00	.00	175.00
-----						
SUPPLIES						
-----						
461001 OFFICE SUPPLIES	571.68	629.72	750.00	699.29	699.29	710.00
461002 CONTRACT VENDOR SUPPLIES	1,357.61	5,574.75	1,950.00	4,533.50	4,524.70	1,950.00
461400 POSTAGE	55.40	619.65	400.00	1,850.77	1,802.57	800.00
464000 PERIODICALS	111.00	123.00	140.00	138.00	138.00	140.00
466000 BUILDING SUPPLIES	.00	.00	20,000.00	69,000.00	67,533.21	.00
467000 MISCELLANEOUS SUPPLIES	.00	1,686.89	15,000.00	3,216.24	3,210.44	35,000.00
TOTAL SUPPLIES	2,095.69	8,634.01	38,240.00	79,437.80	77,908.21	38,600.00
-----						
SERVICES						
-----						
432002 MEDICAL SERVICES	4,100.00	5,450.00	34,500.00	32,070.00	31,080.00	41,500.00
432004 ENGINEER & TECHNICAL SERVICE	1,200.00	192,560.96	853,000.00	962,511.36	857,886.22	720,000.00
443301 MACHINERY & EQUIP REPAIRS	.00	.00	.00	85.00	85.00	.00
443400 EQUIP MAINTENANCE CONTRACTS	144.90	152.15	160.00	159.76	159.76	175.00

CITY OF BUFFALO  
 CITY OF BUFFALO - GENERAL FUND  
 2008-2009 ADOPTED BUDGET

1000 GENERAL FUND	2005-2006 ACTUAL AMOUNT	2006-2007 ACTUAL AMOUNT	2007-2008 ADOPTED BUDGET	2007-2008 REVISED BUDGET	2007-2008 YEAR TO DATE 07/02/2008	2008-2009 ADOPTED BUDGET
444101 RENTAL LAND & BUILDINGS	500.00	20,046.07	48,000.00	60,000.00	48,251.35	77,000.00
444201 RENTAL EQUIPMENT & VEHICLES	.00	7,592.80	16,000.00	7,770.63	7,770.63	16,000.00
454000 ADVERTISING	562.20	2,981.22	3,950.00	.00	.00	3,950.00
455000 PRINTING & BINDING	.00	1,451.30	22,654.00	11,589.88	11,589.88	17,720.00
455100 INTERNAL PRINT SHOP	942.50	3,686.75	8,050.00	3,311.95	3,311.95	9,100.00
480000 OTHER SERVICES	2,479.00	2,351.12	3,750.00	2,112.50	2,112.50	3,750.00
490000 FREEZE FUNDS	.00	.00	.00	252,036.90	.00	.00
TOTAL SERVICES	9,928.60	236,272.37	990,064.00	1,331,647.98	962,247.29	889,195.00
CAPITAL OUTLAY						
474100 EQUIPMENT	.00	.00	.00	.00	.00	.00
TOTAL CAPITAL OUTLAY	.00	.00	.00	.00	.00	.00
TOTAL 1054 HR CIVIL SERVICE	267,700.78	517,614.40	1,618,215.00	1,996,421.78	1,341,634.18	1,529,865.00

06/27/2008  
13:23:12

CITY OF BUFFALO  
ADOPTED BUDGET REQUESTS

PAGE 1  
bgdeptrq

BUDGET PROJECTION 20809 CITY OF BUFFALO BUDGET REQUESTS

ORG	OBJECT PROJ	ACCOUNT DESCRIPTION	CURRENT ADJ BUDGET	PROJECTED ACTUAL	ADOPTED	PERCENT CHANGE
12554001411001		CVLSERV PS ANNUAL SAL	.00	.00	250,930.00	.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	46,697.00	46,697.00	
		A/067-4				
		PERSONNEL SPECIALIST I	1.00	38,377.00	38,377.00	
		A/049-3				
		PERSONNEL ASSISTANT	1.00	31,153.00	31,153.00	
		A/013-5				
		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	25,431.00	25,431.00	
		B/024-5				
		PERSONNEL SPECIALIST II O. LICATA	1.00	.00	.00	
		ONLY A/067 - 5				
		ACCOUNT CLERK-TYPIST A/005 - 1	.00	26,271.00	.00	
		BUDGET CEILING:			.00	
		TOTALS:	.00	.00	250,930.00	.00



## DEPARTMENT OF HUMAN RESOURCES

<b>BENEFITS &amp; MANAGEMENT</b>	<b>FUNCTION</b>	<b>1055</b>
APPROPRIATIONS	\$	3,492,165
FRINGES	\$	150,752
TOTAL APPROPRIATIONS	\$	<u>3,642,917</u>
REVENUE	\$	-
NET	\$	<u><u>(3,642,917)</u></u>



CITY OF BUFFALO  
CITY OF BUFFALO - GENERAL FUND  
2008-2009 ADOPTED BUDGET

	2005-2006 ACTUAL AMOUNT	2006-2007 ACTUAL AMOUNT	2007-2008 ADOPTED BUDGET	2007-2008 REVISED BUDGET	2007-2008 YEAR TO DATE 07/02/2008	2008-2009 ADOPTED BUDGET
1000 GENERAL FUND						
-----						
1055 HR BENEFITS & MANAGEMENT						
-----						
PERSONAL SERVICES						
-----						
411001 ANNUAL SALARY	237,835.32	224,530.57	328,330.00	328,330.00	220,032.80	331,859.00
413001 OVERTIME	1,112.89	3,289.83	.00	.00	2,198.44	.00
413003 ACTING TIME	.00	382.56	.00	.00	119.23	.00
414001 LONGEVITY	3,800.00	3,639.15	4,200.00	4,200.00	800.00	1,125.00
414007 PERFECT ATTENDANCE INCENTIVE	1,655.70	1,531.39	2,386.00	2,386.00	.00	5,424.00
415002 CLOTHING ALLOWANCE	.00	.00	.00	.00	.00	.00
TOTAL PERSONAL SERVICES	244,403.91	233,373.50	334,916.00	334,916.00	223,150.47	338,408.00
TRAVEL						
-----						
458002 MEALS & LODGING	.00	.00	300.00	.00	.00	.00
458003 REGISTRATION & MEMBERSHIP FE	893.00	1,530.00	2,875.00	711.00	711.00	315.00
TOTAL TRAVEL	893.00	1,530.00	3,175.00	711.00	711.00	315.00
SUPPLIES						
-----						
461001 OFFICE SUPPLIES	50.00	74.73	150.00	126.20	126.20	150.00
461002 CONTRACT VENDOR SUPPLIES	527.97	515.24	810.00	920.37	920.37	810.00
461400 POSTAGE	.00	.00	80.00	.00	.00	.00
464000 PERIODICALS	.00	.00	.00	.00	.00	.00
TOTAL SUPPLIES	577.97	589.97	1,040.00	1,046.57	1,046.57	960.00
SERVICES						
-----						
429007 CASE MANAGEMENT SERVICES IOD	153,781.51	392,336.32	400,000.00	433,914.37	433,914.37	400,000.00
432002 MEDICAL SERVICES	2,232,798.86	2,364,174.01	2,404,000.00	2,487,635.43	2,471,482.79	2,704,000.00
432003 LEGAL SERVICES	.00	.00	.00	.00	.00	.00
432004 ENGINEER & TECHNICAL SERVICE	52,790.00	1,210.00	80,000.00	10,000.00	10,000.00	.00
452000 INSURANCE & SURETY BONDS	41,918.25	60,308.13	52,359.00	48,800.00	39,290.51	47,450.00
455000 PRINTING & BINDING	32.00	.00	32.00	.00	.00	32.00
455100 INTERNAL PRINT SHOP	225.00	357.00	600.00	223.00	223.00	1,000.00
490000 FREEZE FUNDS	.00	.00	.00	.00	.00	.00
TOTAL SERVICES	2,481,545.62	2,818,385.46	2,936,991.00	2,980,572.80	2,954,910.67	3,152,482.00
TOTAL 1055 HR BENEFITS & MANAGEMENT	2,727,420.50	3,053,878.93	3,276,122.00	3,317,246.37	3,179,818.71	3,492,165.00

06/27/2008  
13:24:16

CITY OF BUFFALO  
ADOPTED BUDGET REQUESTS

PAGE 1  
bgdeprrq

BUDGET PROJECTION 20809 CITY OF BUFFALO BUDGET REQUESTS

ORG	OBJECT PROJ	ACCOUNT DESCRIPTION	CURRENT ADJ BUDGET	PROJECTED ACTUAL	ADOPTED	PERCENT CHANGE
12555001411001		BENEFITS PS ANNUAL SAL	.00	.00	331,859.00	.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				
		COMPENSATION & BENEFITS SPECIALIST	1.00	36,597.00	36,597.00	
		A/044 - 3				
		COMPENSATION & BENEFITS SPECIALIST	1.00	37,986.00	37,986.00	
		A/044 - 4				
		COMPENSATION & BENEFITS SPECIALIST	1.00	39,379.00	39,379.00	
		A/044 - 5				
		COMPENSATION & BENEFITS SPECIALIST	1.00	36,597.00	36,597.00	
		A/044 - 3				
		COMPENSATION & BENEFITS SPECIALIST	1.00	35,213.00	35,213.00	
		A/044 - 2				
		ACCOUNT CLERK TYPIST A/005 - 1	1.00	26,271.00	26,271.00	
		COMPENSATION & BENEFITS SPECIALIST	1.00	33,830.00	33,830.00	
		A/044 - 1				
		COMPENSATION & BENEFITS SPECIALIST	1.00	33,830.00	33,830.00	
		A/044 - 1				
		BUDGET CEILING:			.00	
		TOTALS:	.00	.00	331,859.00	.00

## DEPARTMENT OF HUMAN RESOURCES

<b>EMPLOYMENT &amp; TRAINING</b>	<b>FUNCTION</b>	<b>1057</b>
APPROPRIATIONS	\$	196,288
FRINGES	\$	21,916
TOTAL APPROPRIATIONS	\$	<u>218,204</u>
REVENUE	\$	-
NET COST	\$	<u><u>(218,204)</u></u>



CITY OF BUFFALO  
CITY OF BUFFALO - GENERAL FUND  
2008-2009 ADOPTED BUDGET

1000 GENERAL FUND	2005-2006 ACTUAL AMOUNT	2006-2007 ACTUAL AMOUNT	2007-2008 ADOPTED BUDGET	2007-2008 REVISED BUDGET	2007-2008 YEAR TO DATE 07/02/2008	2008-2009 ADOPTED BUDGET
-----						
1057 HR EMPLOYMENT & TRAINING						
-----						
PERSONAL SERVICES						
-----						
411001 ANNUAL SALARY	52,155.90	52,156.00	52,156.00	52,156.00	49,957.75	52,156.00
414001 LONGEVITY	400.00	400.00	400.00	400.00	725.00	725.00
TOTAL PERSONAL SERVICES	52,555.90	52,556.00	52,556.00	52,556.00	50,682.75	52,881.00
-----						
TRAVEL						
-----						
458001 TRANSPORTATION	.00	.00	100.00	.00	.00	.00
458002 MEALS & LODGING	.00	.00	200.00	.00	.00	.00
458003 REGISTRATION & MEMBERSHIP FE	.00	.00	75.00	395.00	395.00	75.00
TOTAL TRAVEL	.00	.00	375.00	395.00	395.00	75.00
-----						
SUPPLIES						
-----						
461001 OFFICE SUPPLIES	45.00	74.73	100.00	1,839.80	1,839.80	100.00
464000 PERIODICALS	.00	.00	350.00	.00	.00	100.00
TOTAL SUPPLIES	45.00	74.73	450.00	1,839.80	1,839.80	200.00
-----						
SERVICES						
-----						
432002 MEDICAL SERVICES	34,611.33	46,720.80	43,200.00	43,383.60	43,383.60	93,200.00
432004 ENGINEER & TECHNICAL SERVICE	.00	.00	77,000.00	1,777.95	1,777.95	46,000.00
454000 ADVERTISING	417.80	.00	1,500.00	.00	.00	1,500.00
455000 PRINTING & BINDING	.00	.00	32.00	.00	.00	32.00
455100 INTERNAL PRINT SHOP	.00	1,296.00	2,400.00	.00	.00	2,400.00
490000 FREEZE FUNDS	.00	.00	.00	80,524.32	.00	.00
TOTAL SERVICES	35,029.13	48,016.80	124,132.00	125,685.87	45,161.55	143,132.00
TOTAL 1057 HR EMPLOYMENT & TRAINING	87,630.03	100,647.53	177,513.00	180,476.67	98,079.10	196,288.00
TOTAL 25 DEPARTMENT OF HUMAN RESOURCES	3,361,250.85	4,013,864.53	5,450,749.60	5,885,079.98	4,940,880.64	5,581,454.00

06/27/2008  
13:24:52

CITY OF BUFFALO  
ADOPTED BUDGET REQUESTS

PAGE 1  
bgdeprrq

BUDGET PROJECTION 20809 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	.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	.00	52,156.00	.00