

DEPARTMENT OF HUMAN RESOURCES

LABOR RELATIONS

FUNCTION

1053

APPROPRIATIONS	\$	130,978
FRINGES	\$	53,507
TOTAL APPROPRIATIONS	\$	<u>184,485</u>
REVENUE	\$	<u>650,000</u>
NET	\$	<u><u>465,515</u></u>

DEPARTMENT OF HUMAN RESOURCES

Office of the Commissioner

Division #25-1053

The Department of Human Resources is responsible for all Personnel functions of the City of Buffalo. The department provides Civil Service functions and oversees all hiring for the City Government as well as the City of Buffalo Board of Education (BOE), Buffalo Municipal Housing Authority (BMHA) and Buffalo Sewer Authority (BSA). The department administers health and benefits and implements training and wellness programs for all city employees. The Department is comprised of three divisions in addition to the Commissioner's Office.

Goals

1. Increase efficiencies through use of HRIS system (MUNIS): civil service: roster cards, applicant tracking, online applications; Personnel: education tracking, grievance tracking, new hire and termination workflows; Budget: position control; Benefits: predictive modeling for benefit changes in contract negotiation preparation, EE self-service, Manager self-service, online open enrollments.
2. To develop and provide manager specific training with SME's.
3. To develop key controls in Benefits department for auditing work/catching errors internally/ensuring appropriate separation of duties with financial impact
4. Recommend and implement new Broker relationship for benefits with goal of changing how benefit costs are charged and paid (i.e. minimum premium / retrospective).
5. Recommend and implement a true WC and IOD partner for claims management, fee scheduling, case-management to assist fire and police with managing by having concrete data to measure effectiveness.
6. Review all department job titles/ensure today's needs can be met within current job specifications. Reorganize as appropriate.
7. Work with legal department and EE Relations function to lower outside counsel costs.

Activities

1. Oversee Strategic planning for Civil Service, Benefits and Personnel Departments.
2. Participate in grievance, arbitration and negotiation processes/ help resolve labor management issues before they become a grievance.
3. Regularly participate in Civil Service decision procedures under Rule 11.
4. Spousal audit for benefit eligibility.
5. Review and manage G&A expenses, make recommendations for efficiencies and cost savings.
6. Review MUNIS capabilities, additional modules, and other HRIS add-ons that will enhance service delivery and decrease paper.

CITY OF BUFFALO
CITY OF BUFFALO GENERAL FUND
2012-2013 ADOPTED BUDGET

	2008-2009 ACTUAL AMOUNT	2009-2010 ACTUAL AMOUNT	2010-2011 ACTUAL AMOUNT	2011-2012 ADOPTED BUDGET	2011-2012 YTD 07/02/2012	2012-2013 ADOPTED BUDGET

25 DEPARTMENT OF HUMAN RESOURCES						

1053 HR ADMINISTRATION						

12553001 EMPLOYEE RELATIONS PS						

411001 ANNUAL SALARY	151,948.57	143,266.59	79,472.74	126,354.00	103,628.12	126,354.00
414001 LONGEVITY	.00	400.00	400.00	400.00	.00	.00
TOTAL 12553001 EMPLOYEE RELATIONS PS	151,948.57	143,666.59	79,872.74	126,754.00	103,628.12	126,354.00
12553004 EMPLOYEE RELATIONS TR						

458001 TRANSPORTATION	.00	.00	.00	.00	.00	.00
458002 MEALS & LODGING	.00	.00	.00	.00	55.21	.00
458003 REGISTRATION & MEMBERSHIP FE	210.00	.00	.00	.00	694.00	180.00
TOTAL 12553004 EMPLOYEE RELATIONS TR	210.00	.00	.00	.00	749.21	180.00
12553005 EMPLOYEE RELATIONS SP						

461001 OFFICE SUPPLIES	325.00	315.70	.00	894.00	900.41	894.00
461002 CONTRACT VENDOR SUPPLIES	306.41	336.46	98.49	300.00	161.68	300.00
461400 POSTAGE	.00	.00	.00	17.60	.00	18.00
464000 PERIODICALS	.00	.00	.00	350.00	.00	.00
TOTAL 12553005 EMPLOYEE RELATIONS SP	631.41	652.16	98.49	1,561.60	1,062.09	1,212.00
12553006 EMPLOYEE RELATIONS SV						

432003 LEGAL SERVICES	103,096.30	168,430.73	80,290.60	84,000.00	32,196.22	.00
432004 ENGINEER & TECHNICAL SERVICE	14,821.95	324.00	4,500.00	20,000.00	.00	.00
454000 ADVERTISING	.00	.00	158.00	1,500.00	1,078.84	1,500.00
455000 PRINTING & BINDING	64.00	64.00	.00	64.00	32.00	32.00
455100 INTERNAL PRINT SHOP	.00	277.00	.00	1,700.00	79.59	1,700.00
456011 RECRUITING & EMPLOYMENT EXP	.00	3,740.42	.00	.00	.00	.00
480000 OTHER SERVICES	.00	.00	.00	1,200.00	.00	.00
490000 FREEZE FUNDS	.00	.00	.00	.00	.00	.00
TOTAL 12553006 EMPLOYEE RELATIONS SV	117,982.25	172,836.15	84,948.60	108,464.00	33,386.65	3,232.00
TOTAL 1053 HR ADMINISTRATION	270,772.23	317,154.90	164,919.83	236,779.60	138,826.07	130,978.00

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CITY OF BUFFALO
ADOPTED BUDGET REQUESTS

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BUDGET PROJECTION 21213 CITY OF BUFFALO 2012-2013 BUDGET PROJECTIONS

ORG	OBJECT PROJ	ACCOUNT DESCRIPTION	CURRENT ADJ BUDGET	PROJECTED ACTUAL	ADOPTED	PERCENT CHANGE
12553001411001		HR ADM PS ANNUAL SAL	126,354.00	.00	126,354.00	.00
	1000-25-1053-0000-1-00-0-40-411001-	COMMISSIONER OF HUMAN RESOURCES	1.00	91,374.00	91,374.00	
	I/064 - 5	SECRETARY TO THE COMMISSIONER OF HUMAN RESOURCES I/009-5	1.00	34,980.00	34,980.00	
		BUDGET CEILING:			126,354.00	
		TOTALS:	126,354.00	.00	126,354.00	.00

** END OF REPORT - Generated by bartosik,joe **

DEPARTMENT OF HUMAN RESOURCES

CIVIL SERVICE

FUNCTION

1054

APPROPRIATIONS	\$	1,568,699
FRINGES	\$	143,323
TOTAL APPROPRIATIONS	\$	<u>1,712,022</u>
REVENUE	\$	298,691
NET	\$	<u><u>(1,413,331)</u></u>

DEPARTMENT OF HUMAN RESOURCES

Civil Service Division

Division #25-1054

Goals

1. Administer exams for Equipment Operator, Park Utility Worker, Heavy Equipment Operator, Tow Truck Operator and Truck Driver to fill vacancies in all city departments, by using a consultant prepared testing process.
2. Administer consultant prepared Promotional exams (written and Assessment centers) for Police and Fire departments.
3. Continue the hiring process for a second class of entrance-level Police Officer, tentative September 2012
4. Continue administering State and Consultant prepared examinations for city-wide vacancies.
5. Develop an internal application tracking system using a MUNIS component.
6. Schedule public hearings for Civil Service Rules Appendices for reclassification of titles that are pending exempt or non-competitive status.
7. Plan the next exam administration for entrance-level Firefighter.
8. Begin cross training of employees and hire an additional Personnel Specialist for succession planning in the Civil Service Division.

Activities

1. Prepare staff and locations for administration of all Civil Service examinations: written, physical agility test; assessments centers; oral board testing; military make-up exams.
2. On a daily basis, advises city departments, unions, employees and the public on all Civil Service matters.
3. Review classification plan: determine needs of the departments; update current job specifications and develop new titles, as required.

Accomplishments

1. Process Firefighter candidates for a class of approximately 37 appointments.
2. Process candidates to staff the Cell Block function that will be transferred back to the City of Buffalo from Erie County by 5/1/12.
3. Process by reviewing applications and required information such as proof of education; experience; residence; background checks; of approximately 4,000 applicants (annually) for examinations; provisional, temporary, seasonal, non-competitive and unclassified appointment; for all City Departments and the Board of Education, Buffalo Sewer Authority, and Buffalo Municipal Housing Authority.
4. Completed the Annual Report for NYS Civil Service reporting for t 2011 all new hires and current employees and their Civil Service status; report exams administered and HR completed and projected projects and goals.

CITY OF BUFFALO
CITY OF BUFFALO GENERAL FUND
2012-2013 ADOPTED BUDGET

	2008-2009 ACTUAL AMOUNT	2009-2010 ACTUAL AMOUNT	2010-2011 ACTUAL AMOUNT	2011-2012 ADOPTED BUDGET	2011-2012 YTD 07/02/2012	2012-2013 ADOPTED BUDGET

1054 HR CIVIL SERVICE						

12554001 CIVIL SERVICE PS						

411001 ANNUAL SALARY	276,530.17	273,511.04	282,287.89	302,584.00	260,655.67	303,428.00
412002 HOURLY SALARY	25,218.00	15,393.00	11,963.00	121,840.00	17,986.00	216,912.00
413001 OVERTIME	33,386.77	23,301.66	28,694.84	57,375.00	31,805.91	57,375.00
413003 ACTING TIME	507.99	567.76	8,857.23	.00	6,632.56	.00
414001 LONGEVITY	6,160.00	6,748.84	5,175.00	5,175.00	5,175.00	5,900.00
414007 PERFECT ATTENDANCE INCENTIVE	2,542.04	3,347.72	3,526.03	4,930.00	.00	4,265.00
415001 AUTOMOBILE ALLOWANCE	.00	63.00	.00	360.00	.00	180.00
415002 CLOTHING ALLOWANCE	.00	.00	.00	.00	.00	.00
TOTAL 12554001 CIVIL SERVICE PS	344,344.97	322,933.02	340,503.99	492,264.00	322,255.14	588,060.00

12554004 CIVIL SERVICE TR						

458001 TRANSPORTATION	.00	122.00	.00	.00	.00	134.00
458002 MEALS & LODGING	.00	12.04	.00	.00	.00	350.00
458003 REGISTRATION & MEMBERSHIP FE	100.00	100.00	100.00	175.00	100.00	225.00
TOTAL 12554004 CIVIL SERVICE TR	100.00	234.04	100.00	175.00	100.00	709.00

12554005 CIVIL SERVICE SP						

461001 OFFICE SUPPLIES	679.47	711.34	608.86	615.00	568.01	615.00
461002 CONTRACT VENDOR SUPPLIES	4,428.66	3,262.51	3,513.44	3,525.00	4,858.68	3,525.00
461400 POSTAGE	1,263.18	254.58	445.64	850.00	340.43	850.00
464000 PERIODICALS	274.50	189.00	204.00	300.00	375.00	375.00
466000 BUILDING SUPPLIES	67,533.21	.00	.00	.00	.00	.00
467000 MISCELLANEOUS SUPPLIES	5,133.35	117.65	.00	.00	.00	65,000.00
TOTAL 12554005 CIVIL SERVICE SP	79,312.37	4,535.08	4,771.94	5,290.00	6,142.12	70,365.00

12554006 CIVIL SERVICE SV						

432002 MEDICAL SERVICES	47,442.40	54,601.73	18,715.00	102,375.00	48,382.94	84,000.00
432004 ENGINEER & TECHNICAL SERVICE	752,713.89	214,296.64	216,241.50	613,000.00	823,219.30	580,000.00
443301 MACHINERY & EQUIP REPAIRS	.00	.00	.00	.00	.00	.00
443400 EQUIP MAINTENANCE CONTRACTS	167.74	168.00	176.00	200.00	184.00	200.00

CITY OF BUFFALO
CITY OF BUFFALO GENERAL FUND
2012-2013 ADOPTED BUDGET

	2008-2009 ACTUAL AMOUNT	2009-2010 ACTUAL AMOUNT	2010-2011 ACTUAL AMOUNT	2011-2012 ADOPTED BUDGET	2011-2012 YTD 07/02/2012	2012-2013 ADOPTED BUDGET
444101 RENTAL LAND & BUILDINGS	117,486.35	500.00	20,939.00	25,000.00	27,503.04	88,500.00
444201 RENTAL EQUIPMENT & VEHICLES	2,800.00	.00	11,386.66	8,000.00	.00	8,000.00
454000 ADVERTISING	352.00	1,409.16	85,609.75	48,000.00	112.02	93,000.00
455000 PRINTING & BINDING	1,611.05	.00	675.00	17,900.00	.00	12,900.00
455100 INTERNAL PRINT SHOP	1,434.50	2,005.00	7,005.50	8,590.00	2,465.00	8,590.00
480000 OTHER SERVICES	3,562.50	3,405.00	7,230.50	5,625.00	8,100.00	9,375.00
490000 FREEZE FUNDS	.00	.00	.00	.00	.00	.00
TOTAL 12554006 CIVIL SERVICE SV	927,570.43	276,385.53	367,978.91	828,690.00	909,966.30	884,565.00
12554007 CIVIL SERVICE CO						
474100 EQUIPMENT	.00	.00	.00	.00	.00	25,000.00
TOTAL 12554007 CIVIL SERVICE CO	.00	.00	.00	.00	.00	25,000.00
TOTAL 1054 HR CIVIL SERVICE	1,351,327.77	604,087.67	713,354.84	1,326,419.00	1,238,463.56	1,568,699.00

BUDGET PROJECTION 21213 CITY OF BUFFALO 2012-2013 BUDGET PROJECTIONS

ORG	OBJECT PROJ	ACCOUNT DESCRIPTION	CURRENT ADJ BUDGET	PROJECTED ACTUAL	ADOPTED	PERCENT CHANGE
12554001411001		CVLSERV PS ANNUAL SAL	302,584.00	.00	303,428.00	.28
	1000-25-1054-0000-1-00-0-40-411001-	ADMINISTRATIVE DIRECTOR	1.00	60,888.00	60,888.00	
		I/085-5				
		PERSONNEL SPECIALIST II	1.00	56,848.00	56,848.00	
		A/067-5				
		PERSONNEL SPECIALIST I	1.00	48,500.00	48,500.00	
		A/049-5				
		PERSONNEL ASSISTANT	1.00	37,249.00	37,249.00	
		A/013-5				
		PERSONNEL ASSISTANT A/013-11	1.00	33,303.00	33,303.00	
		ACCOUNT CLERK TYPIST A/005 - 5	1.00	35,127.00	35,127.00	
		TYPIST A/002 - 13	1.00	31,513.00	31,513.00	
		PERSONNEL SPECIALIST 1 A/013 - 1	.00	42,252.00	.00	
		BUDGET CEILING:			302,584.00	
		TOTALS:	302,584.00	.00	303,428.00	.28

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DEPARTMENT OF HUMAN RESOURCES

BENEFITS & MANAGEMENT

FUNCTION

1055

APPROPRIATIONS	\$	4,380,359
FRINGES	\$	207,499
TOTAL APPROPRIATIONS	\$	<u>4,587,858</u>
REVENUE	\$	-
NET	\$	<u><u>(4,587,858)</u></u>

CITY OF BUFFALO
CITY OF BUFFALO GENERAL FUND
2012-2013 ADOPTED BUDGET

	2008-2009 ACTUAL AMOUNT	2009-2010 ACTUAL AMOUNT	2010-2011 ACTUAL AMOUNT	2011-2012 ADOPTED BUDGET	2011-2012 YTD 07/02/2012	2012-2013 ADOPTED BUDGET

1055 HR BENEFITS & MANAGEMENT						

12555001 COMP & BENEFITS PS						

411001 ANNUAL SALARY	318,449.27	364,292.72	449,311.04	486,855.00	467,168.28	487,396.00
413001 OVERTIME	.00	514.45	831.40	.00	1,121.48	.00
413003 ACTING TIME	.00	216.25	.00	.00	.00	.00
414001 LONGEVITY	1,850.00	2,363.30	2,250.00	3,775.00	3,050.00	3,850.00
414007 PERFECT ATTENDANCE INCENTIVE	2,852.92	2,122.36	1,754.66	7,808.00	.00	7,844.00
415002 CLOTHING ALLOWANCE	.00	.00	.00	.00	.00	.00
TOTAL 12555001 COMP & BENEFITS PS	323,152.19	369,509.08	454,147.10	498,438.00	471,339.76	499,090.00
12555004 COMP & BENEFITS TR						

458002 MEALS & LODGING	.00	.00	.00	300.00	.00	300.00
458003 REGISTRATION & MEMBERSHIP FE	200.00	.00	.00	1,875.00	324.00	1,150.00
TOTAL 12555004 COMP & BENEFITS TR	200.00	.00	.00	2,175.00	324.00	1,450.00
12555005 COMP & BENEFITS SP						

461001 OFFICE SUPPLIES	130.00	614.00	1,144.20	900.00	871.21	900.00
461002 CONTRACT VENDOR SUPPLIES	810.74	1,037.27	1,689.08	1,440.00	1,374.93	7,055.00
461400 POSTAGE	.00	.00	.00	100.00	5.25	100.00
464000 PERIODICALS	.00	.00	.00	.00	.00	.00
TOTAL 12555005 COMP & BENEFITS SP	940.74	1,651.27	2,833.28	2,440.00	2,251.39	8,055.00
12555006 COMP & BENEFITS SV						

429007 CASE MANAGEMENT SERVICES IOD	541,471.55	395,456.00	456,469.83	950,000.00	362,574.47	800,000.00
432002 MEDICAL SERVICES	2,791,758.24	3,329,589.93	2,896,826.37	3,248,000.00	3,122,174.25	2,958,000.00
432003 LEGAL SERVICES	-39.64	.00	.00	.00	.00	.00
432004 ENGINEER & TECHNICAL SERVICE	.00	727.00	8,594.22	45,000.00	95,202.59	50,000.00
452000 INSURANCE & SURETY BONDS	43,331.18	44,146.00	42,503.50	57,500.00	49,321.00	62,700.00
455000 PRINTING & BINDING	.00	.00	32.00	64.00	.00	64.00
455100 INTERNAL PRINT SHOP	92.75	480.00	557.00	1,000.00	253.50	1,000.00
490000 FREEZE FUNDS	.00	.00	.00	.00	.00	.00
TOTAL 12555006 COMP & BENEFITS SV	3,376,614.08	3,770,398.93	3,404,982.92	4,301,564.00	3,629,525.81	3,871,764.00
TOTAL 1055 HR BENEFITS & MANAGEMENT	3,700,907.01	4,141,559.28	3,861,963.30	4,804,617.00	4,103,440.96	4,380,359.00

BUDGET PROJECTION 21213 CITY OF BUFFALO 2012-2013 BUDGET PROJECTIONS

ORG	OBJECT PROJ	ACCOUNT DESCRIPTION	CURRENT ADJ BUDGET	PROJECTED ACTUAL	ADOPTED	PERCENT CHANGE
12555001411001		BENEFITS PS ANNUAL SAL	486,855.00	.00	487,396.00	.11
	1000-25-1055-0000-1-00-0-40-411001-	DIRECTOR OF COMPENSATION & BENEFITS	1.00	80,000.00	80,000.00	
		I/085-5				
		COMPENSATION & BENEFITS SPECIALIST	1.00	46,507.00	46,507.00	
		A/044 - 5				
		COMPENSATION & BENEFITS SPECIALIST	1.00	46,507.00	46,507.00	
		A/044 - 5				
		COMPENSATION & BENEFITS SPECIALIST	1.00	46,507.00	46,507.00	
		A/044 - 5				
		COMPENSATION & BENEFITS SPECIALIST	1.00	46,507.00	46,507.00	
		A/044 - 5				
		COMPENSATION & BENEFITS SPECIALIST	1.00	46,507.00	46,507.00	
		A/044 - 5				
		ACCOUNT CLERK TYPIST A/005 - 13	1.00	32,879.00	32,879.00	
		SENIOR ACCOUNTANT A/056 - 4	1.00	48,968.00	48,968.00	
		COMPENSATION & BENEFITS SPECIALIST	1.00	46,507.00	46,507.00	
		A/044 - 5				
		BUDGET CEILING:			486,855.00	
		TOTALS:	486,855.00	.00	487,396.00	.11

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DEPARTMENT OF HUMAN RESOURCES

EMPLOYMENT & TRAINING

FUNCTION

1057

APPROPRIATIONS	\$	158,045
FRINGES	\$	26,300
TOTAL APPROPRIATIONS	\$	<u>184,345</u>
REVENUE	\$	-
NET COST	\$	<u><u>(184,345)</u></u>

DEPARTMENT OF HUMAN RESOURCES

Personnel Division

Division #25-1057

Goals

1. To initiate a defensive driving training for all employees in conjunction with the Fire Department (late 2012)
2. Update City's Affirmative Action Plan and make ready for distribution.
3. To design a course catalog of available trainings offered throughout the year
4. Create manager specific core curriculum in conjunction with SME's
5. Investigate and implement online e learning modules with testing as a new medium for training delivery
6. Create workplace violence policy in conjunction with legal, Commissioner and union leadership per DOL requirements
7. Implementation of work flows for new hires and terminations in MUNIS.

Activities

1. Continue the city-wide use of the NYS Department of Labor grant for training purposes including customer service, workplace safety, etc.
2. Conduct city-wide annual diversity training.
3. Administer city-wide safety training classes.

Accomplishments

1. Purchase of AAP Software in order to update City's Affirmative Action Plan
2. Successfully began city wide Conflict Resolution Training, Sexual Harassment training
3. Execute reasonable suspicion training for Department of Transportation supervisors through the City's EAP

CITY OF BUFFALO
CITY OF BUFFALO GENERAL FUND
2012-2013 ADOPTED BUDGET

	2008-2009 ACTUAL AMOUNT	2009-2010 ACTUAL AMOUNT	2010-2011 ACTUAL AMOUNT	2011-2012 ADOPTED BUDGET	2011-2012 YTD 07/02/2012	2012-2013 ADOPTED BUDGET

1057 HR EMPLOYMENT & TRAINING						

12557001 EMPLOY & TRAINING PS						

411001 ANNUAL SALARY	57,393.11	59,114.93	60,887.93	60,888.00	62,022.46	60,888.00
414001 LONGEVITY	725.00	725.00	725.00	1,050.00	1,050.00	1,050.00
TOTAL 12557001 EMPLOY & TRAINING PS	58,118.11	59,839.93	61,612.93	61,938.00	63,072.46	61,938.00
12557004 EMPLOY & TRAINING TR						

458001 TRANSPORTATION	.00	.00	.00	.00	.00	.00
458002 MEALS & LODGING	.00	.00	.00	.00	.00	.00
458003 REGISTRATION & MEMBERSHIP FE	50.00	.00	.00	75.00	.00	75.00
TOTAL 12557004 EMPLOY & TRAINING TR	50.00	.00	.00	75.00	.00	75.00
12557005 EMPLOY & TRAINING SP						

461001 OFFICE SUPPLIES	1,586.12	409.78	5,556.22	300.00	213.49	300.00
464000 PERIODICALS	.00	.00	.00	100.00	.00	100.00
467000 MISCELLANEOUS SUPPLIES	974.23	610.87	.00	.00	.00	.00
TOTAL 12557005 EMPLOY & TRAINING SP	2,560.35	1,020.65	5,556.22	400.00	213.49	400.00
12557006 EMPLOY & TRAINING SV						

432002 MEDICAL SERVICES	43,383.60	40,046.40	20,023.20	93,200.00	39,215.00	58,200.00
432004 ENGINEER & TECHNICAL SERVICE	9,335.20	32,016.35	27,069.60	34,200.00	18,051.75	33,500.00
443301 MACHINERY & EQUIP REPAIRS	323.00	.00	.00	1,500.00	.00	1,500.00
444201 RENTAL EQUIPMENT & VEHICLES	.00	.00	.00	.00	90.00	.00
454000 ADVERTISING	.00	.00	.00	1,500.00	.00	1,500.00
455000 PRINTING & BINDING	.00	.00	.00	32.00	894.00	32.00
455100 INTERNAL PRINT SHOP	.00	45.00	.00	900.00	.00	900.00
480000 OTHER SERVICES	.00	1,210.00	264.45	.00	.00	.00
490000 FREEZE FUNDS	.00	.00	.00	.00	.00	.00
TOTAL 12557006 EMPLOY & TRAINING SV	53,041.80	73,317.75	47,357.25	131,332.00	58,250.75	95,632.00
12557007 EMPLOY & TRAINING CO						

474100 EQUIPMENT	.00	.00	.00	.00	.00	.00
TOTAL 12557007 EMPLOY & TRAINING CO	.00	.00	.00	.00	.00	.00

CITY OF BUFFALO
 CITY OF BUFFALO GENERAL FUND
 2012-2013 ADOPTED BUDGET

	2008-2009 ACTUAL AMOUNT	2009-2010 ACTUAL AMOUNT	2010-2011 ACTUAL AMOUNT	2011-2012 ADOPTED BUDGET	2011-2012 YTD 07/02/2012	2012-2013 ADOPTED BUDGET
TOTAL 1057 HR EMPLOYMENT & TRAINING	113,770.26	134,178.33	114,526.40	193,745.00	121,536.70	158,045.00
TOTAL 25 DEPARTMENT OF HUMAN RESOURCES	5,436,777.27	5,196,980.18	4,854,764.37	6,561,560.60	5,602,267.29	6,238,081.00
TOTAL	5,436,777.27	5,196,980.18	4,854,764.37	6,561,560.60	5,602,267.29	6,238,081.00

DEPARTMENT OF HUMAN RESOURCES
Compensation & Benefits Division
Division #25-1055

Goals

1. To administer, bill and audit the health, dental and life insurance benefits by utilizing the MUNIS system.
2. Work cooperative with MIS Division in uploading the E-Benefits Module via MUNIS. Therefore, allowing employees to electronically verify/change their personal information. Ultimately leading toward being able to conduct the annual open enrollment process.
3. To apply for and obtain additional Retiree Drug Subsidies (RDS) for prescription coverage.
4. To work closely with all carriers in managing COB accounts for efficiency.
5. Training for team: (Benefits, Reforms, Legislative Regulations, Customer Service, Workers Compensation)

Activities

1. Increase utilization of MUNIS Human Resources function.
2. Meet agreed upon timelines regarding benefit submissions and payments.
3. Continue to upgrade and revise employee SOP.

Accomplishments

1. Completed SOP for department functions. This is used for cross training and cross-coverage.
2. Implemented procedures identified in Comptroller audit.
3. Transition IOD/WC employees sooner to First Script pharmacy/negotiated larger discounts, and better tracking processes.

06/18/2012 10:29
jbartosik

CITY OF BUFFALO
ADOPTED BUDGET REQUESTS

PG 1
bgdeptrq

BUDGET PROJECTION 21213 CITY OF BUFFALO 2012-2013 BUDGET PROJECTIONS

ORG	OBJECT PROJ	ACCOUNT DESCRIPTION	CURRENT ADJ BUDGET	PROJECTED ACTUAL	ADOPTED	PERCENT CHANGE
12557001411001		EMPL & TRAIN PS ANNUAL SAL	60,888.00	.00	60,888.00	.00
	1000-25-1057-0000-1-00-0-40-411001-	DIRECTOR OF PERSONNEL	1.00	60,888.00	60,888.00	
		I/085-5				
		RESIDENCY INVESTIGATOR I/017 - 5	.00	46,083.00	.00	
		BUDGET CEILING:			60,888.00	
		TOTALS:	60,888.00	.00	60,888.00	.00

** END OF REPORT - Generated by bartosik,joe **

