

DEPARTMENT OF HUMAN RESOURCES

LABOR RELATIONS

FUNCTION

1053

| | | |
|----------------------|----|-------------------------|
| APPROPRIATIONS | \$ | 130,980 |
| FRINGES | \$ | 66,722 |
| TOTAL APPROPRIATIONS | \$ | <u>197,702</u> |
| REVENUE | \$ | 1,301,000 |
| NET | \$ | <u><u>1,103,298</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; grievance tracking, new hire and termination workflows; EE self-service, Manager self-service, online open enrollments.
2. To develop and provide manager specific training with SME's. In FY 13 we will begin with Timekeeper training.
3. Continue 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. Jurisdictional Reclassification.

Activities

1. Oversee Strategic planning for Civil Service, Benefits and Personnel Departments.
2. Regularly participate in Civil Service decision procedures under Rules 10 & 11.
3. Review and manage G&A expenses, make recommendations for efficiencies and cost savings.
4. 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
2013-2014 ADOPTED BUDGET

| 1000 GENERAL FUND | 2009-2010 ACTUAL AMOUNT | 2010-2011 ACTUAL AMOUNT | 2011-2012 ACTUAL AMOUNT | 2012-2013 ADOPTED BUDGET | 2012-2013 YEAR TO DATE 05/29/2013 | 2013-2014 ADOPTED BUDGET |
|--------------------------------------|-------------------------------|-------------------------------|-------------------------------|--------------------------------|---|--------------------------------|
| ----- | | | | | | |
| 25 DEPARTMENT OF HUMAN RESOURCES | | | | | | |
| ----- | | | | | | |
| 1053 HR ADMINISTRATION | | | | | | |
| ----- | | | | | | |
| 12553001 EMPLOYEE RELATIONS PS | | | | | | |
| ----- | | | | | | |
| 411001 ANNUAL SALARY | 143,266.59 | 79,472.74 | 106,048.67 | 126,354.00 | 94,545.45 | 126,356.00 |
| 414001 LONGEVITY | 400.00 | 400.00 | .00 | .00 | .00 | .00 |
| TOTAL 12553001 EMPLOYEE RELATIONS PS | 143,666.59 | 79,872.74 | 106,048.67 | 126,354.00 | 94,545.45 | 126,356.00 |
| 12553004 EMPLOYEE RELATIONS TR | | | | | | |
| ----- | | | | | | |
| 458001 TRANSPORTATION | .00 | .00 | .00 | .00 | .00 | .00 |
| 458002 MEALS & LODGING | .00 | .00 | 55.21 | .00 | .00 | .00 |
| 458003 REGISTRATION & MEMBERSHIP FE | .00 | .00 | 694.00 | 180.00 | .00 | 180.00 |
| TOTAL 12553004 EMPLOYEE RELATIONS TR | .00 | .00 | 749.21 | 180.00 | .00 | 180.00 |
| 12553005 EMPLOYEE RELATIONS SP | | | | | | |
| ----- | | | | | | |
| 461001 OFFICE SUPPLIES | 315.70 | .00 | 900.41 | 894.00 | 349.73 | 894.00 |
| 461002 CONTRACT VENDOR SUPPLIES | 336.46 | 98.49 | 161.68 | 300.00 | .00 | 300.00 |
| 461400 POSTAGE | .00 | .00 | .00 | 18.00 | .00 | 18.00 |
| 464000 PERIODICALS | .00 | .00 | .00 | .00 | .00 | .00 |
| TOTAL 12553005 EMPLOYEE RELATIONS SP | 652.16 | 98.49 | 1,062.09 | 1,212.00 | 349.73 | 1,212.00 |
| 12553006 EMPLOYEE RELATIONS SV | | | | | | |
| ----- | | | | | | |
| 432003 LEGAL SERVICES | 168,430.73 | 80,290.60 | 32,546.22 | .00 | .00 | .00 |
| 432004 ENGINEER & TECHNICAL SERVICE | 324.00 | 4,500.00 | .00 | .00 | .00 | .00 |
| 454000 ADVERTISING | .00 | 158.00 | 1,078.84 | 1,500.00 | 407.16 | 1,500.00 |
| 455000 PRINTING & BINDING | 64.00 | .00 | 32.00 | 32.00 | .00 | 32.00 |
| 455100 INTERNAL PRINT SHOP | 277.00 | .00 | 52.08 | 1,700.00 | 27.51 | 1,700.00 |
| 456011 RECRUITING & EMPLOYMENT EXP | 3,740.42 | .00 | .00 | .00 | .00 | .00 |
| 480000 OTHER SERVICES | .00 | .00 | .00 | .00 | .00 | .00 |
| 490000 FREEZE FUNDS | .00 | .00 | .00 | .00 | .00 | .00 |
| TOTAL 12553006 EMPLOYEE RELATIONS SV | 172,836.15 | 84,948.60 | 33,709.14 | 3,232.00 | 434.67 | 3,232.00 |
| TOTAL 1053 HR ADMINISTRATION | 317,154.90 | 164,919.83 | 141,569.11 | 130,978.00 | 95,329.85 | 130,980.00 |

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CITY OF BUFFALO
ADOPTED BUDGET REQUESTS

PG 1
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BUDGET PROJECTION 21314 CITY OF BUFFALO 2013-2014 BUDGET PROJECTION

| ORG | OBJECT PROJ | ACCOUNT DESCRIPTION | CURRENT ADJ BUDGET | PROJECTED ACTUAL | ADOPTED | PERCENT CHANGE |
|----------------|--------------------------------------|---|-----------------------|---------------------|------------|-------------------|
| 12553001411001 | | HR ADM PS ANNUAL SAL | 126,354.00 | .00 | 126,356.00 | .00 |
| | 1000-25-1053-0000-1-00-0-40-411-001- | COMMISSIONER OF HUMAN RESOURCES | 1.00 | 91,376.00 | 91,376.00 | |
| | 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 | 126,356.00 | .00 |

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

DEPARTMENT OF HUMAN RESOURCES

| CIVIL SERVICE | FUNCTION | 1054 |
|----------------------|-----------------|---------------------------|
| APPROPRIATIONS | \$ | 2,333,094 |
| FRINGES | \$ | 179,895 |
| TOTAL APPROPRIATIONS | \$ | <u>2,512,989</u> |
| REVENUE | \$ | 299,041 |
| NET | \$ | <u><u>(2,213,948)</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, via a consultant prepared testing process.
2. Job analysis and exam creation for entrance level firefighter – fall 2013, for written exam, physical agility test and qualifying tests
3. Continue the hiring process for Police Officer.
4. Continue administering State and Consultant prepared examinations for city-wide vacancies.
5. Schedule public hearings for Civil Service Rules Appendices for reclassification of titles that are pending exempt or non-competitive status.
6. Plan for Personnel Specialist II's retirement, fill open vacancies of CS Director, Typist and Account Clerk Typist..

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.
4. Hold Public hearings for Jurisdictional Reclassification.
5. Meet with NYS before sending packet for Jurisdictional reclassification.

Accomplishments

1. Processed new hires to staff the Cell Block function that will be transferred back to the City of Buffalo from Erie County.
2. 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.
3. Completed the Annual Report for NYS Civil Service reporting for t 2012 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
2013-2014 ADOPTED BUDGET

| 1000 GENERAL FUND | 2009-2010 ACTUAL AMOUNT | 2010-2011 ACTUAL AMOUNT | 2011-2012 ACTUAL AMOUNT | 2012-2013 ADOPTED BUDGET | 2012-2013 YEAR TO DATE 05/29/2013 | 2013-2014 ADOPTED BUDGET |
|-------------------------------------|-------------------------------|-------------------------------|-------------------------------|--------------------------------|---|--------------------------------|
| ----- | | | | | | |
| 1054 HR CIVIL SERVICE | | | | | | |
| ----- | | | | | | |
| 12554001 CIVIL SERVICE PS | | | | | | |
| ----- | | | | | | |
| 411001 ANNUAL SALARY | 273,511.04 | 282,287.89 | 265,348.67 | 303,428.00 | 192,392.80 | 307,374.00 |
| 412002 HOURLY SALARY | 15,393.00 | 11,963.00 | 18,115.00 | 216,912.00 | 9,798.00 | 216,912.00 |
| 413001 OVERTIME | 23,301.66 | 28,694.84 | 31,845.83 | 57,375.00 | 26,597.64 | 37,375.00 |
| 413003 ACTING TIME | 567.76 | 8,857.23 | 6,632.56 | .00 | 3,156.94 | .00 |
| 414001 LONGEVITY | 6,748.84 | 5,175.00 | 5,175.00 | 5,900.00 | 5,282.18 | 4,525.00 |
| 414007 PERFECT ATTENDANCE INCENTIVE | 3,347.72 | 3,526.03 | 3,170.76 | 4,265.00 | 168.88 | 4,265.00 |
| 415001 AUTOMOBILE ALLOWANCE | 63.00 | .00 | .00 | 180.00 | .00 | 180.00 |
| 415002 CLOTHING ALLOWANCE | .00 | .00 | .00 | .00 | .00 | .00 |
| TOTAL 12554001 CIVIL SERVICE PS | 322,933.02 | 340,503.99 | 330,287.82 | 588,060.00 | 237,396.44 | 570,631.00 |
| 12554004 CIVIL SERVICE TR | | | | | | |
| ----- | | | | | | |
| 458001 TRANSPORTATION | 122.00 | .00 | .00 | 134.00 | .00 | 134.00 |
| 458002 MEALS & LODGING | 12.04 | .00 | .00 | 350.00 | .00 | 225.00 |
| 458003 REGISTRATION & MEMBERSHIP FE | 100.00 | 100.00 | 100.00 | 225.00 | 100.00 | 225.00 |
| TOTAL 12554004 CIVIL SERVICE TR | 234.04 | 100.00 | 100.00 | 709.00 | 100.00 | 584.00 |
| 12554005 CIVIL SERVICE SP | | | | | | |
| ----- | | | | | | |
| 461001 OFFICE SUPPLIES | 711.34 | 608.86 | 568.01 | 615.00 | 370.85 | 595.00 |
| 461002 CONTRACT VENDOR SUPPLIES | 3,262.51 | 3,513.44 | 4,705.18 | 3,525.00 | 3,247.01 | 3,593.00 |
| 461400 POSTAGE | 254.58 | 445.64 | 340.43 | 850.00 | 1,689.83 | 1,000.00 |
| 464000 PERIODICALS | 189.00 | 204.00 | 375.00 | 375.00 | 595.00 | 606.00 |
| 466000 BUILDING SUPPLIES | .00 | .00 | .00 | .00 | .00 | .00 |
| 467000 MISCELLANEOUS SUPPLIES | 117.65 | .00 | .00 | 65,000.00 | .00 | 125,000.00 |
| TOTAL 12554005 CIVIL SERVICE SP | 4,535.08 | 4,771.94 | 5,988.62 | 70,365.00 | 5,902.69 | 130,794.00 |
| 12554006 CIVIL SERVICE SV | | | | | | |
| ----- | | | | | | |
| 432002 MEDICAL SERVICES | 54,601.73 | 18,715.00 | 48,069.07 | 84,000.00 | 30,416.39 | 75,500.00 |
| 432004 ENGINEER & TECHNICAL SERVICE | 214,296.64 | 216,241.50 | 622,716.66 | 580,000.00 | 859,657.87 | 1,385,000.00 |
| 443301 MACHINERY & EQUIP REPAIRS | .00 | .00 | .00 | .00 | .00 | .00 |
| 443400 EQUIP MAINTENANCE CONTRACTS | 168.00 | 176.00 | 184.00 | 200.00 | 218.00 | 220.00 |

CITY OF BUFFALO
 CITY OF BUFFALO - GENERAL FUND
 2013-2014 ADOPTED BUDGET

| 1000 GENERAL FUND | 2009-2010 ACTUAL AMOUNT | 2010-2011 ACTUAL AMOUNT | 2011-2012 ACTUAL AMOUNT | 2012-2013 ADOPTED BUDGET | 2012-2013 YEAR TO DATE 05/29/2013 | 2013-2014 ADOPTED BUDGET |
|------------------------------------|-------------------------------|-------------------------------|-------------------------------|--------------------------------|---|--------------------------------|
| 444101 RENTAL LAND & BUILDINGS | 500.00 | 20,939.00 | 27,503.04 | 88,500.00 | 1,000.00 | 88,500.00 |
| 444201 RENTAL EQUIPMENT & VEHICLES | .00 | 11,386.66 | .00 | 8,000.00 | .00 | 8,000.00 |
| 454000 ADVERTISING | 1,409.16 | 85,609.75 | 112.02 | 93,000.00 | .00 | 43,000.00 |
| 455000 PRINTING & BINDING | .00 | 675.00 | .00 | 12,900.00 | .00 | 12,900.00 |
| 455100 INTERNAL PRINT SHOP | 2,005.00 | 7,005.50 | 2,165.00 | 8,590.00 | 896.25 | 8,590.00 |
| 480000 OTHER SERVICES | 3,405.00 | 7,230.50 | 8,100.00 | 9,375.00 | 7,096.00 | 9,375.00 |
| 490000 FREEZE FUNDS | .00 | .00 | .00 | .00 | .00 | .00 |
| TOTAL 12554006 CIVIL SERVICE SV | 276,385.53 | 367,978.91 | 708,849.79 | 884,565.00 | 899,284.51 | 1,631,085.00 |
| 12554007 CIVIL SERVICE CO | | | | | | |
| ----- | | | | | | |
| 474100 EQUIPMENT | .00 | .00 | .00 | 25,000.00 | .00 | .00 |
| TOTAL 12554007 CIVIL SERVICE CO | .00 | .00 | .00 | 25,000.00 | .00 | .00 |
| TOTAL 1054 HR CIVIL SERVICE | 604,087.67 | 713,354.84 | 1,045,226.23 | 1,568,699.00 | 1,142,683.64 | 2,333,094.00 |

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CITY OF BUFFALO
ADOPTED BUDGET REQUESTS

PG 1
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BUDGET PROJECTION 21314 CITY OF BUFFALO 2013-2014 BUDGET PROJECTION

| ORG | OBJECT PROJ | ACCOUNT DESCRIPTION | CURRENT ADJ BUDGET | PROJECTED ACTUAL | ADOPTED | PERCENT CHANGE |
|----------------|--------------------------------------|--------------------------------|-----------------------|---------------------|------------|-------------------|
| 12554001411001 | | CVLSERV PS ANNUAL SAL | 303,428.00 | 307,374.00 | 307,374.00 | 1.30 |
| | 1000-25-1054-0000-1-00-0-40-411-001- | ADMINISTRATIVE DIRECTOR | | | | |
| | | I/085-5 | 1.00 | 60,888.00 | 60,888.00 | |
| | | 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/013-5 | 1.00 | 37,249.00 | 37,249.00 | |
| | | ACCOUNT CLERK TYPIST A/005 - 5 | 1.00 | 35,127.00 | 35,127.00 | |
| | | TYPIST A/002 - 2 | 1.00 | 31,513.00 | 31,513.00 | |
| | | BUDGET CEILING: | | | 303,428.00 | |
| | | TOTALS: | 303,428.00 | 307,374.00 | 307,374.00 | 1.30 |

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DEPARTMENT OF HUMAN RESOURCES

BENEFITS & MANAGEMENT

FUNCTION

1055

| | | |
|----------------------|----|---------------------------|
| APPROPRIATIONS | \$ | 2,751,747 |
| FRINGES | \$ | 256,582 |
| TOTAL APPROPRIATIONS | \$ | <u>3,008,329</u> |
| REVENUE | \$ | - |
| NET | \$ | <u><u>(3,008,329)</u></u> |

DEPARTMENT OF HUMAN RESOURCES

DIVISION OF COMPENSATION & BENEFITS

Division #25-1055

Goals

1. Electronically pay the dental bill in 2013.
2. Work with BC/BS for electronic benefits enrollments
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, Affordable Care Act, Legislative Regulations, Customer Service, Workers Compensation)
6. Bring new TPA on board and increase efficiencies and reporting for IOD and WC claims management
7. Work with new broker to purchase stop loss insurance for WC and IOD claims

Activities

1. Work with broker and legal to determine how we will comply with all phases of the affordable care act.
2. Continue to upgrade and revise employee SOP.

Accomplishments

1. Cleaned up all old and outstanding IOD vendor bills.
2. Resolved outstanding HCRA payments
3. Successful completion of Comptroller's office audit of self-insured pharmacy
4. Successful data transmission with payroll to comply with healthcare W2 reporting

CITY OF BUFFALO
CITY OF BUFFALO - GENERAL FUND
2013-2014 ADOPTED BUDGET

| | 2009-2010 ACTUAL AMOUNT | 2010-2011 ACTUAL AMOUNT | 2011-2012 ACTUAL AMOUNT | 2012-2013 ADOPTED BUDGET | 2012-2013 YEAR TO DATE 05/29/2013 | 2013-2014 ADOPTED BUDGET |
|-------------------------------------|-------------------------------|-------------------------------|-------------------------------|--------------------------------|---|--------------------------------|
| 1000 GENERAL FUND | | | | | | |
| ----- | | | | | | |
| 1055 HR BENEFITS & MANAGEMENT | | | | | | |
| ----- | | | | | | |
| 12555001 COMP & BENEFITS PS | | | | | | |
| ----- | | | | | | |
| 411001 ANNUAL SALARY | 364,292.72 | 449,311.04 | 476,467.58 | 487,396.00 | 372,102.82 | 489,362.00 |
| 413001 OVERTIME | 514.45 | 831.40 | 1,121.48 | .00 | .00 | 300.00 |
| 413003 ACTING TIME | 216.25 | .00 | .00 | .00 | .00 | .00 |
| 414001 LONGEVITY | 2,363.30 | 2,250.00 | 3,050.00 | 3,850.00 | 2,725.00 | 3,850.00 |
| 414007 PERFECT ATTENDANCE INCENTIVE | 2,122.36 | 1,754.66 | 2,343.60 | 7,844.00 | .00 | 7,916.00 |
| 415002 CLOTHING ALLOWANCE | .00 | .00 | .00 | .00 | .00 | .00 |
| TOTAL 12555001 COMP & BENEFITS PS | 369,509.08 | 454,147.10 | 482,982.66 | 499,090.00 | 374,827.82 | 501,428.00 |
| 12555004 COMP & BENEFITS TR | | | | | | |
| ----- | | | | | | |
| 458002 MEALS & LODGING | .00 | .00 | .00 | 300.00 | .00 | 300.00 |
| 458003 REGISTRATION & MEMBERSHIP FE | .00 | .00 | 324.00 | 1,150.00 | .00 | 650.00 |
| TOTAL 12555004 COMP & BENEFITS TR | .00 | .00 | 324.00 | 1,450.00 | .00 | 950.00 |
| 12555005 COMP & BENEFITS SP | | | | | | |
| ----- | | | | | | |
| 461001 OFFICE SUPPLIES | 614.00 | 1,144.20 | 718.96 | 900.00 | 763.75 | 800.00 |
| 461002 CONTRACT VENDOR SUPPLIES | 1,037.27 | 1,689.08 | 1,374.93 | 7,055.00 | 12,642.80 | 8,855.00 |
| 461400 POSTAGE | .00 | .00 | 5.25 | 100.00 | .00 | 50.00 |
| 464000 PERIODICALS | .00 | .00 | .00 | .00 | .00 | .00 |
| TOTAL 12555005 COMP & BENEFITS SP | 1,651.27 | 2,833.28 | 2,099.14 | 8,055.00 | 13,406.55 | 9,705.00 |
| 12555006 COMP & BENEFITS SV | | | | | | |
| ----- | | | | | | |
| 429007 CASE MANAGEMENT SERVICES IOD | 395,456.00 | 456,469.83 | 362,574.47 | 800,000.00 | 166,854.69 | 335,000.19 |
| 432002 MEDICAL SERVICES | 3,329,589.93 | 2,896,826.37 | 3,265,162.78 | 2,958,000.00 | 2,529,100.83 | 1,904,000.00 |
| 432003 LEGAL SERVICES | .00 | .00 | .00 | .00 | .00 | .00 |
| 432004 ENGINEER & TECHNICAL SERVICE | 727.00 | 8,594.22 | 85,850.59 | 50,000.00 | 484.70 | .00 |
| 452000 INSURANCE & SURETY BONDS | 44,146.00 | 42,503.50 | 49,321.00 | 62,700.00 | 42,836.27 | .00 |
| 455000 PRINTING & BINDING | .00 | 32.00 | .00 | 64.00 | .00 | 64.00 |
| 455100 INTERNAL PRINT SHOP | 480.00 | 557.00 | 253.50 | 1,000.00 | 134.63 | 600.00 |
| 490000 FREEZE FUNDS | .00 | .00 | .00 | .00 | .00 | .00 |
| TOTAL 12555006 COMP & BENEFITS SV | 3,770,398.93 | 3,404,982.92 | 3,763,162.34 | 3,871,764.00 | 2,739,411.12 | 2,239,664.19 |
| TOTAL 1055 HR BENEFITS & MANAGEMENT | 4,141,559.28 | 3,861,963.30 | 4,248,568.14 | 4,380,359.00 | 3,127,645.49 | 2,751,747.19 |

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CITY OF BUFFALO
ADOPTED BUDGET REQUESTS

PG 1
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BUDGET PROJECTION 21314 CITY OF BUFFALO 2013-2014 BUDGET PROJECTION

| ORG | OBJECT PROJ | ACCOUNT DESCRIPTION | CURRENT ADJ BUDGET | PROJECTED ACTUAL | ADOPTED | PERCENT CHANGE |
|----------------|--------------------------------------|--|-----------------------|---------------------|------------|-------------------|
| 12555001411001 | | BENEFITS PS ANNUAL SAL | 487,396.00 | 489,362.00 | 489,362.00 | .40 |
| | 1000-25-1055-0000-1-00-0-40-411-001- | DIRECTOR OF COMPENSATION & BENEFITS | 1.00 | 80,000.00 | 80,000.00 | |
| | | I/085-5 - EXAMPT | | | | |
| | | COMPENSATION & BENEFITS SPECIALIST | 1.00 | 46,507.00 | 46,507.00 | |
| | | A/044 - 5 - PERM | | | | |
| | | COMPENSATION & BENEFITS SPECIALIST | 1.00 | 46,507.00 | 46,507.00 | |
| | | A/044 - 5- PERM | | | | |
| | | 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- PERM | | | | |
| | | COMPENSATION & BENEFITS SPECIALIST | 1.00 | 46,507.00 | 46,507.00 | |
| | | A/044 - 5 - PERM | | | | |
| | | ACCOUNT CLERK TYPIST A/005 - 14 - PERM | 1.00 | 33,415.00 | 33,415.00 | |
| | | SENIOR ACCOUNTANT A/056 - 5 - PERM | 1.00 | 50,398.00 | 50,398.00 | |
| | | COMPENSATION & BENEFITS SPECIALIST | 1.00 | 46,507.00 | 46,507.00 | |
| | | A/044 - 5 - PERM | | | | |
| | | BUDGET CEILING: | | | 487,396.00 | |
| | | TOTALS: | 487,396.00 | 489,362.00 | 489,362.00 | .40 |

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

DEPARTMENT OF HUMAN RESOURCES

EMPLOYMENT & TRAINING

FUNCTION

1057

| | | |
|----------------------|----|-------------------------|
| APPROPRIATIONS | \$ | 199,890 |
| FRINGES | \$ | 32,738 |
| TOTAL APPROPRIATIONS | \$ | <u>232,628</u> |
| REVENUE | \$ | 110,000 |
| NET COST | \$ | <u><u>(122,628)</u></u> |

DEPARTMENT OF HUMAN RESOURCES

**Personnel Division
Division #25-1057**

Goals

1. Update City's Affirmative Action Plan and make ready for distribution.
2. To design a course catalog of available trainings offered throughout the year
3. Create manager specific core curriculum in conjunction with SME's.
4. Continue workplace violence policy in conjunction with legal, Commissioner and union leadership per DOL requirements.
5. Level 2 workplace violence training to be offered in 2013: recognizing signs of suicide, depression, substance abuse and domestic violence.
6. Level 3 workplace violence training – situational response training for high risk departments.

Activities

1. Continue the city-wide use of the NYS Department of Labor grant for training purposes including customer service, workplace safety, etc.
2. Workplace violence training, level 2 and 3 as well as annual re-certifications.
3. Enter data into new AAP software for use in 2013.

Accomplishments

1. Purchased AAP Software in order to update City's Affirmative Action Plan.
2. Substantially met all workplace violence program goals as established by the DOL.
3. Offered reasonable suspicion training for Department of Transportation supervisors through the City's EAP.

CITY OF BUFFALO
 CITY OF BUFFALO - GENERAL FUND
 2013-2014 ADOPTED BUDGET

| 1000 GENERAL FUND | 2009-2010 ACTUAL AMOUNT | 2010-2011 ACTUAL AMOUNT | 2011-2012 ACTUAL AMOUNT | 2012-2013 ADOPTED BUDGET | 2012-2013 YEAR TO DATE 05/29/2013 | 2013-2014 ADOPTED BUDGET |
|--|-------------------------------|-------------------------------|-------------------------------|--------------------------------|---|--------------------------------|
| TOTAL 1057 HR EMPLOYMENT & TRAINING | 134,178.33 | 114,526.40 | 102,677.20 | 158,045.00 | 149,762.04 | 199,890.00 |
| TOTAL 25 DEPARTMENT OF HUMAN RESOURCES | 5,196,980.18 | 4,854,764.37 | 5,538,040.68 | 6,238,081.00 | 4,515,421.02 | 5,415,711.19 |

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jbartosik

CITY OF BUFFALO
ADOPTED BUDGET REQUESTS

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BUDGET PROJECTION 21314 CITY OF BUFFALO 2013-2014 BUDGET PROJECTION

| ORG | OBJECT PROJ | ACCOUNT DESCRIPTION | CURRENT ADJ BUDGET | PROJECTED ACTUAL | ADOPTED | PERCENT CHANGE |
|----------------|--------------------------------------|----------------------------|-----------------------|---------------------|-----------|-------------------|
| 12557001411001 | | EMPL & TRAIN PS ANNUAL SAL | 60,888.00 | 106,971.00 | 60,888.00 | .00 |
| | 1000-25-1057-0000-1-00-0-40-411-001- | DIRECTOR OF PERSONNEL | 1.00 | 60,888.00 | 60,888.00 | |
| | | I/085-5 | | | | |
| | | BUDGET CEILING: | | | 60,888.00 | |
| | | TOTALS: | 60,888.00 | 106,971.00 | 60,888.00 | .00 |

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