

DEPARTMENT OF HUMAN RESOURCES

EMPLOYEE RELATIONS

FUNCTION

1053

APPROPRIATIONS	\$	146,742
FRINGES	\$	71,817
TOTAL APPROPRIATIONS	\$	<u>218,559</u>
REVENUE	\$	1,301,500
NET	\$	<u><u>1,082,941</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. FY 15 will begin with Timekeeper training.
3. Continue key controls in Benefits department for auditing work internally/ensuring appropriate separation of duties with financial impact.

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 MUNIS capabilities, additional modules, and other HRIS add-ons that will enhance service delivery and decrease paper.



City of Buffalo
 Adopted Budget 2015-2016
 General Fund

	2013-2014 Actual Amount	2014-2015 Adopted Budget	2014-2015 Revised Budget	2014-2015 Year To Date 6/9/2015	2015-2016 Adopted Budget
1053 HR ADMINISTRATION TOTAL	67,648.48	130,980.00	130,980.00	46,935.28	146,742.00
12553001 EMPLOYEE RELATIONS PS	66,258.03	126,356.00	126,356.00	44,481.63	141,924.00
411001 ANNUAL SALARY	66,258.03	126,356.00	126,356.00	44,481.63	140,874.00
414001 LONGEVITY	0.00	0.00	0.00	0.00	1,050.00
12553004 EMPLOYEE RELATIONS TR	125.00	180.00	180.00	100.00	380.00
458001 TRANSPORTATION	0.00	0.00	0.00	0.00	100.00
458002 MEALS & LODGING	0.00	0.00	0.00	0.00	100.00
458003 REGISTRATION & MEMBERSHIP FEES	125.00	180.00	180.00	100.00	180.00
12553005 EMPLOYEE RELATIONS SP	870.45	1,212.00	1,212.00	1,152.55	1,006.00
461001 OFFICE SUPPLIES	645.48	894.00	1,194.00	1,152.55	1,006.00
461002 CONTRACT VENDOR SUPPLIES	224.97	300.00	0.00	0.00	0.00
461400 POSTAGE	0.00	18.00	18.00	0.00	0.00
12553006 EMPLOYEE RELATIONS SV	395.00	3,232.00	3,232.00	1,201.10	3,432.00
454000 ADVERTISING	395.00	1,500.00	1,500.00	1,179.10	2,000.00
455000 PRINTING & BINDING	0.00	32.00	32.00	22.00	32.00
455100 INTERNAL PRINT SHOP	0.00	1,700.00	1,700.00	0.00	1,400.00

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CITY OF BUFFALO
ADOPTED BUDGET REQUESTS

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BUDGET PROJECTION 21516 CITY OF BUFFALO 2015 - 2016

ORG	OBJECT PROJ	ACCOUNT DESCRIPTION	CURRENT ADJ BUDGET	PROJECTED ACTUAL	ADOPTED	PERCENT CHANGE
12553001411001		HR ADM PS ANNUAL SAL	126,356.00	.00	140,874.00	11.49
	1000-25-1053-0000-1-00-0-40-411001-	COMMISSIONER OF HUMAN RESOURCES	1.00	101,875.00	101,875.00	
	I/064 - 5	SECRETARY TO THE COMMISSIONER OF HUMAN	1.00	38,999.00	38,999.00	
		RESOURCES I/009-5				
		BUDGET CEILING:			126,356.00	
		TOTALS:	126,356.00	.00	140,874.00	11.49

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DEPARTMENT OF HUMAN RESOURCES

CIVIL SERVICE

FUNCTION

1054

APPROPRIATIONS	\$	2,218,680
FRINGES	\$	202,534
TOTAL APPROPRIATIONS	\$	<u>2,421,214</u>
REVENUE	\$	181,550
NET	\$	<u><u>(2,239,664)</u></u>

DEPARTMENT OF HUMAN RESOURCES

Civil Service Division

Division #25-1054

Goals

1. Send jurisdictional classification process to New York State to change status to non-competitive for Equipment Operator, Park Utility Worker, Heavy Equipment Operator, Tow Truck Operator and Truck Driver to fill vacancies in all city departments.
2. Job analysis and exam creation for entrance level Police Officer – fall 2015, for written exam, physical agility test and qualifying tests
3. Continue the hiring process for Police Officer from current list.
4. Continue the hiring process for Firefighter from current list.
5. Continue administering State and Consultant prepared examinations for city-wide vacancies.
6. Schedule public hearings for Civil Service Rules Appendices for reclassification of titles that are pending exempt or non-competitive status.
7. Fill open vacancies of CS Director and Personnel Assistant.
8. Have entry level Police Officer Exam.

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 permanent Police Officer Class in July 2014 of 20 and in January 2015 of 18.
2. Processed 450 candidates for permanent Firefighter Class of 125 to be appointed in April 2015.
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. . Complete the Annual Report for NYS Civil Service reporting for 2014 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
 Adopted Budget 2015-2016
 General Fund

	2013-2014 Actual Amount	2014-2015 Adopted Budget	2014-2015 Revised Budget	2014-2015 Year To Date 6/9/2015	2015-2016 Adopted Budget
1054 HR CIVIL SERVICE TOTAL	674,367.36	2,014,753.00	2,299,822.30	1,212,545.32	2,218,680.00
12554001 CIVIL SERVICE PS	250,078.11	561,697.00	561,697.00	321,208.28	737,396.00
411001 ANNUAL SALARY	182,732.84	304,563.00	304,563.00	201,458.68	356,617.00
412002 HOURLY SALARY	23,268.00	216,912.00	216,912.00	80,787.00	350,609.00
413001 OVERTIME	31,728.26	35,000.00	35,000.00	30,979.55	23,300.00
413003 ACTING TIME	4,407.55	0.00	0.00	4,811.15	0.00
414001 LONGEVITY	4,822.80	2,750.00	2,750.00	2,750.00	2,750.00
414007 PERFECT ATTENDANCE INCENTIVE	3,028.66	2,292.00	2,292.00	286.90	3,400.00
415001 AUTOMOBILE ALLOWANCE	90.00	180.00	180.00	135.00	720.00
12554004 CIVIL SERVICE TR	100.00	584.00	584.00	100.00	609.00
458001 TRANSPORTATION	0.00	134.00	134.00	0.00	134.00
458002 MEALS & LODGING	0.00	225.00	225.00	0.00	225.00
458003 REGISTRATION & MEMBERSHIP FEES	100.00	225.00	225.00	100.00	250.00
12554005 CIVIL SERVICE SP	17,978.80	11,387.00	11,555.73	5,826.39	96,096.00
461001 OFFICE SUPPLIES	650.61	590.00	711.00	702.75	4,059.00
461002 CONTRACT VENDOR SUPPLIES	3,737.41	3,760.00	3,760.00	3,719.63	0.00
461400 POSTAGE	0.00	1,200.00	1,200.00	0.00	1,200.00
464000 PERIODICALS	445.00	837.00	837.00	98.00	837.00
467000 MISCELLANEOUS SUPPLIES	13,145.78	5,000.00	5,047.73	1,306.01	90,000.00
12554006 CIVIL SERVICE SV	406,210.45	1,441,085.00	1,725,985.57	885,410.65	1,384,579.00
432002 MEDICAL SERVICES	34,984.00	116,500.00	157,500.00	116,500.00	124,250.00
432004 ENGINEER & TECHNICAL SERVICES	320,126.29	1,250,000.00	1,493,063.57	757,180.38	1,171,004.00
443301 MACHINERY & EQUIP REPAIRS	76.00	0.00	0.00	0.00	0.00
443400 EQUIP MAINTENANCE CONTRACTS	189.00	220.00	272.00	272.00	250.00
444101 RENTAL LAND & BUILDINGS	15,470.00	22,500.00	22,500.00	0.00	40,000.00
444201 RENTAL EQUIPMENT & VEHICLES	6,086.12	13,000.00	13,000.00	19.27	13,000.00
454000 ADVERTISING	19,934.79	8,000.00	8,000.00	1,505.00	8,000.00
455000 PRINTING & BINDING	44.00	12,900.00	12,900.00	0.00	10,000.00
455100 INTERNAL PRINT SHOP	4,198.75	8,590.00	9,375.00	2,230.00	8,700.00
467000 MISCELLANEOUS SUPPLIES	0.00	0.00	0.00	0.00	9,375.00
480000 OTHER SERVICES	5,101.50	9,375.00	9,375.00	7,704.00	0.00

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CITY OF BUFFALO
ADOPTED BUDGET REQUESTS

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BUDGET PROJECTION 21516 CITY OF BUFFALO 2015 - 2016

ORG	OBJECT PROJ	ACCOUNT DESCRIPTION	CURRENT ADJ BUDGET	PROJECTED ACTUAL	ADOPTED	PERCENT CHANGE
12554001411001		CVLSERV PS ANNUAL SAL	304,563.00	.00	356,617.00	17.09
	1000-25-1054-0000-1-00-0-40-411001-	ADMINISTRATIVE DIRECTOR	1.00	89,192.00	89,192.00	
		I/085-5				
		PERSONNEL SPECIALIST II	1.00	63,380.00	63,380.00	
		A/067-5				
		PERSONNEL SPECIALIST I	1.00	54,073.00	54,073.00	
		A/049-5				
		PERSONNEL ASSISTANT A/013 (Step 13)	1.00	38,597.00	38,597.00	
		PERSONNEL ASSISTANT A/013-12	1.00	37,863.00	37,863.00	
		SENIOR CLERK A/006 - Step 15	1.00	38,378.00	38,378.00	
		TYPIST A/002 - 13	1.00	35,134.00	35,134.00	
		Account Clerk Typist	.00	37,883.00	.00	
		BUDGET CEILING:			304,563.00	
		TOTALS:	304,563.00	.00	356,617.00	17.09

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

DEPARTMENT OF HUMAN RESOURCES

COMPENSATION & BENEFITS	FUNCTION	1055
APPROPRIATIONS	\$	2,910,461
FRINGES	\$	280,822
TOTAL APPROPRIATIONS	\$	<u>3,191,283</u>
REVENUE	\$	-
NET	\$	<u><u>(3,191,283)</u></u>

DEPARTMENT OF HUMAN RESOURCES

DIVISION OF COMPENSATION & BENEFITS

Division #25-1055

Goals

1. Apply for and obtain additional Retiree Drug Subsidies (RDS) for prescription coverage.
2. Reconcile YR 2014/2015 Retire Drug Subsidy (RDS) for prescription coverage
3. To work closely with all carriers in managing COB accounts for efficiency.
4. Ongoing Training for team: (Benefits, Affordable Care Act, Legislative Regulations, Customer Service, Workers Compensation)
5. Ongoing discussion with MIS department in assisting with On-Line Enrollment.
6. Work with broker to transition City of Buffalo toward self-insure medical plans.

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 Standard Operating Procedures.
3. Local 650 training on two (2) new medical plans per contract negotiations.

Accomplishments

1. Successful completion of 2013-2014 Retiree Drug Subsidy (RDS) reconciliation.
2. Injured-on-Duty (IOD) invoices are up-to-date with payments.
3. Successful Family Medical Leave Act (FMLA) Training for employees.



City of Buffalo
 Adopted Budget 2015-2016
 General Fund

	2013-2014 Actual Amount	2014-2015 Adopted Budget	2014-2015 Revised Budget	2014-2015 Year To Date 6/9/2015	2015-2016 Adopted Budget
1055 HR BENEFITS & MANAGEMENT TOTAL	3,477,207.41	2,745,991.19	3,132,238.35	2,980,389.25	2,910,461.19
12555001 COMP & BENEFITS PS	454,257.91	495,272.00	495,272.00	450,870.47	555,692.00
411001 ANNUAL SALARY	449,315.86	489,926.00	489,926.00	439,899.45	546,221.00
413001 OVERTIME	606.84	1,000.00	1,000.00	5,189.61	1,000.00
413003 ACTING TIME	0.00	0.00	0.00	1,790.82	0.00
414001 LONGEVITY	3,369.73	3,450.00	3,450.00	3,775.00	4,175.00
414007 PERFECT ATTENDANCE INCENTIVE	965.48	896.00	896.00	215.59	4,296.00
12555004 COMP & BENEFITS TR	35.00	950.00	950.00	498.00	2,100.00
458002 MEALS & LODGING	0.00	300.00	300.00	0.00	300.00
458003 REGISTRATION & MEMBERSHIP FEES	35.00	650.00	650.00	498.00	1,800.00
12555005 COMP & BENEFITS SP	8,384.84	10,105.00	9,932.00	9,104.44	8,605.00
461001 OFFICE SUPPLIES	760.02	1,200.00	1,200.00	992.75	8,555.00
461002 CONTRACT VENDOR SUPPLIES	7,624.82	8,855.00	8,682.00	8,111.69	0.00
461400 POSTAGE	0.00	50.00	50.00	0.00	50.00
12555006 COMP & BENEFITS SV	3,014,529.66	2,239,664.19	2,626,084.35	2,519,916.34	2,344,064.19
429007 CASE MANAGEMENT SERVICES IOD	334,500.00	335,000.19	335,000.19	334,500.00	335,000.19
432002 MEDICAL SERVICES	2,679,834.66	1,904,000.00	2,290,247.16	2,185,055.84	2,000,000.00
455000 PRINTING & BINDING	0.00	64.00	64.00	0.00	64.00
455100 INTERNAL PRINT SHOP	195.00	600.00	600.00	187.50	1,000.00
456000 OTHER SERVICES	0.00	0.00	173.00	173.00	8,000.00

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CITY OF BUFFALO
ADOPTED BUDGET REQUESTS

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BUDGET PROJECTION 21516 CITY OF BUFFALO 2015 - 2016

ORG	OBJECT PROJ	ACCOUNT DESCRIPTION	CURRENT ADJ BUDGET	PROJECTED ACTUAL	ADOPTED	PERCENT CHANGE
12555001411001		BENEFITS PS ANNUAL SAL	489,926.00	.00	546,221.00	11.49
	1000-25-1055-0000-1-00-0-40-411001-	DIRECTOR OF COMPENSATION & BENEFITS	1.00	89,192.00	89,192.00	
		I/085-5				
		COMPENSATION & BENEFITS SPECIALIST	1.00	51,851.00	51,851.00	
		A/044 - 5				
		COMPENSATION & BENEFITS SPECIALIST	1.00	51,851.00	51,851.00	
		A/044 - 5				
		COMPENSATION & BENEFITS SPECIALIST	1.00	51,851.00	51,851.00	
		A/044 - 5				
		COMPENSATION & BENEFITS SPECIALIST	1.00	51,851.00	51,851.00	
		A/044 - 5				
		COMPENSATION & BENEFITS SPECIALIST	1.00	51,851.00	51,851.00	
		A/044 - 5				
		ACCOUNT CLERK TYPIST A/005 - 15	1.00	37,883.00	37,883.00	
		SENIOR ACCOUNTANT A/056 - 17	1.00	56,189.00	56,189.00	
		COMPENSATION & BENEFITS SPECIALIST	1.00	51,851.00	51,851.00	
		A/044 - 5				
		BUDGET CEILING:			489,926.00	
		TOTALS:	489,926.00	.00	546,221.00	11.49

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

DEPARTMENT OF HUMAN RESOURCES

EMPLOYMENT & TRAINING	FUNCTION	1057
APPROPRIATIONS	\$	196,824
FRINGES	\$	35,394
TOTAL APPROPRIATIONS	\$	<u>232,218</u>
REVENUE	\$	-
NET COST	\$	<u><u>(232,218)</u></u>

DEPARTMENT OF HUMAN RESOURCES

**Personnel Division
Division #25-1057**

Goals

1. To design a course catalog of available trainings offered throughout the year
2. Implement manager specific core curriculum.
3. Continue workplace violence policy in conjunction with legal, Commissioner and union leadership per DOL requirements.
4. To offer supervisory training to Buffalo Fire Department officers and
5. To collaborate with Empire College on offering educational opportunities to all City of Buffalo employees
6. Utilize the MUNIS program to enable internal EEO reporting

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 3 as well as annual re-certifications.
3. Sexual Harassment training for all city employees.
4. Enter data into AAP software for use in 2015.

Accomplishments

1. Provided Sexual Harassment training for all city managers, Common Council (senior staff) and the Buffalo Fire Department Officers and rank and file
2. Provided city-wide Customer Service training
3. Offered reasonable suspicion training for Department of Transportation supervisors through the City's EAP.



City of Buffalo
 Adopted Budget 2015-2016
 General Fund

	2013-2014 Actual Amount	2014-2015 Adopted Budget	2014-2015 Revised Budget	2014-2015 Year To Date 6/9/2015	2015-2016 Adopted Budget
1057 HR EMPLOYMENT & TRAINING TOTAL	153,904.43	169,970.00	182,638.68	166,459.66	196,824.00
12557001 EMPLOY & TRAINING PS	74,317.01	61,938.00	61,938.00	99,197.62	89,192.00
411001 ANNUAL SALARY	60,887.91	60,888.00	60,888.00	84,708.38	89,192.00
413003 ACTING TIME	11,914.10	0.00	0.00	13,439.24	0.00
414001 LONGEVITY	1,050.00	1,050.00	1,050.00	1,050.00	0.00
415001 AUTOMOBILE ALLOWANCE	465.00	0.00	0.00	0.00	0.00
12557005 EMPLOY & TRAINING SP	181.34	400.00	400.00	128.50	400.00
461001 OFFICE SUPPLIES	181.34	300.00	300.00	128.50	300.00
464000 PERIODICALS	0.00	100.00	100.00	0.00	100.00
12557006 EMPLOY & TRAINING SV	79,406.08	107,632.00	120,300.68	67,133.54	97,232.00
432002 MEDICAL SERVICES	39,658.40	58,200.00	69,068.68	40,612.48	58,200.00
432004 ENGINEER & TECHNICAL SERVICES	16,454.93	25,500.00	27,300.00	26,361.06	15,600.00
443301 MACHINERY & EQUIP REPAIRS	1,377.75	1,500.00	1,500.00	160.00	1,000.00
454000 ADVERTISING	0.00	1,500.00	1,500.00	0.00	1,500.00
455000 PRINTING & BINDING	0.00	32.00	32.00	0.00	32.00
455100 INTERNAL PRINT SHOP	0.00	900.00	900.00	0.00	900.00
456000 OTHER SERVICES	0.00	0.00	0.00	0.00	20,000.00
480000 OTHER SERVICES	21,915.00	20,000.00	20,000.00	0.00	0.00
12557007 EMPLOY & TRAINING CO	0.00	0.00	0.00	0.00	10,000.00
474100 EQUIPMENT	0.00	0.00	0.00	0.00	10,000.00

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CITY OF BUFFALO
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BUDGET PROJECTION 21516 CITY OF BUFFALO 2015 - 2016

ORG	OBJECT PROJ	ACCOUNT DESCRIPTION	CURRENT ADJ BUDGET	PROJECTED ACTUAL	ADOPTED	PERCENT CHANGE
12557001411001		EMPL & TRAIN PS ANNUAL SAL	60,888.00	.00	89,192.00	46.49
	1000-25-1057-0000-1-00-0-40-411001-	DIRECTOR OF PERSONNEL	1.00	89,192.00	89,192.00	
		I/085-5				
		BUDGET CEILING:			60,888.00	
		TOTALS:	60,888.00	.00	89,192.00	46.49

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