

DEPARTMENT OF HUMAN RESOURCES

EMPLOYEE RELATIONS	FUNCTION	1053
APPROPRIATIONS	\$	149,715
FRINGES	\$	72,934
TOTAL APPROPRIATIONS	\$	<u>222,649</u>
REVENUE	\$	2,202,000
NET	\$	<u><u>1,979,351</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.
3. Continue key controls in Benefits department for auditing work internally/ensuring appropriate separation of duties with financial impact.
4. Centralize City-wide hiring process.

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 2016-2017
General Fund

	2014-2015 Actual Amount	2015-2016 Adopted Budget	2015-2016 Revised Budget	2015-2016 Year To Date 5/23/2016	2016-2017 Adopted Budget
1053 HR ADMINISTRATION TOTAL	40,391.23	146,742.00	146,742.00	19,378.76	149,715.00
12553001 EMPLOYEE RELATIONS PS	37,937.58	141,924.00	141,924.00	19,193.84	147,214.00
411001 ANNUAL SALARY	37,937.58	140,874.00	140,874.00	19,193.84	145,839.00
414001 LONGEVITY	0.00	1,050.00	1,050.00	0.00	1,375.00
12553004 EMPLOYEE RELATIONS TR	100.00	380.00	380.00	70.00	380.00
458001 TRANSPORTATION	0.00	100.00	100.00	0.00	100.00
458002 MEALS & LODGING	0.00	100.00	100.00	0.00	100.00
458003 REGISTRATION & MEMBERSHIP FEES	100.00	180.00	180.00	70.00	180.00
12553005 EMPLOYEE RELATIONS SP	1,152.55	1,006.00	1,006.00	114.92	596.00
461001 OFFICE SUPPLIES	1,152.55	1,006.00	1,006.00	114.92	596.00
12553006 EMPLOYEE RELATIONS SV	1,201.10	3,432.00	3,432.00	0.00	1,525.00
454000 ADVERTISING	1,179.10	2,000.00	2,000.00	0.00	1,200.00
455000 PRINTING & BINDING	22.00	32.00	32.00	0.00	25.00
455100 INTERNAL PRINT SHOP	0.00	1,400.00	1,400.00	0.00	300.00

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CITY OF BUFFALO
ADOPTED BUDGET REQUESTS

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BUDGET PROJECTION 21617 CITY OF BUFFALO 2016-2017 BUDGET PROJECTION

ORG	OBJECT PROJ	ACCOUNT DESCRIPTION	CURRENT ADJ BUDGET	PROJECTED ACTUAL	ADOPTED	PERCENT CHANGE
12553001411001		HR ADM PS ANNUAL SAL	140,874.00	.00	145,839.00	3.52
	1000-25-1053-0000-1-00-0-40-411001-	COMMISSIONER OF HUMAN RESOURCES	1.00	106,060.00	106,060.00	
	I/064 - 5	SECRETARY TO THE COMMISSIONER OF HUMAN RESOURCES I/009-5	1.00	39,779.00	39,779.00	
		BUDGET CEILING:			140,874.00	
		TOTALS:	140,874.00	.00	145,839.00	3.52

** END OF REPORT - Generated by nosworthy,raymour **

DEPARTMENT OF HUMAN RESOURCES

CIVIL SERVICE

FUNCTION

1054

APPROPRIATIONS	\$	2,120,907
FRINGES	\$	273,168
TOTAL APPROPRIATIONS	\$	<u>2,394,075</u>
REVENUE	\$	202,730
NET	\$	<u><u>(2,191,345)</u></u>

DEPARTMENT OF HUMAN RESOURCES

Civil Service Division

Division #25-1054

Goals

1. Administer entry level Police Officer Exam.
2. Administer promotional exams for Police Dept.
3. Administer promotional exams for Fire Dept.
4. 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.
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. Continue the hiring process for Firefighter from current list.

Activities

1. Prepare to administer entry-level Police Officer Examination.
2. Prepare to administer promotional exams for Police and Fire Departments.
3. Hold Public hearings for Jurisdictional Reclassification.
4. Meet with NYS before sending packet for Jurisdictional reclassification.
5. On a daily basis, advises city departments, unions, employees and the public on all Civil Service matters.
6. Prepare staff and locations for administration of all Civil Service examinations: written, physical agility test; assessments centers; oral board testing; military make-up exams.
7. Review classification plan: determine needs of the departments; update current job specifications and develop new titles, as required.

Accomplishments

1. Processed 450 candidates for permanent Firefighter Class of 125 to be appointed in April 2015.
2. Process and review applications for approximately 2,000 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 2015 of all new hires and current employees and their Civil Service status; report exams administered and HR completed and projected projects and goals.
4. Administered assessment for Mayor Brown's BPD21C Scholarship Program to award 50+ scholarships to the Buffalo Police Academy.



City of Buffalo
 Adopted Budget 2016-2017
 General Fund

	2014-2015 Actual Amount	2015-2016 Adopted Budget	2015-2016 Revised Budget	2015-2016 Year To Date 5/23/2016	2016-2017 Adopted Budget
1054 HR CIVIL SERVICE TOTAL	672,878.27	2,218,680.00	2,423,584.24	1,551,100.83	2,120,907.00
12554001 CIVIL SERVICE PS	336,845.75	737,396.00	737,396.00	218,344.29	725,052.00
411001 ANNUAL SALARY	212,243.64	356,617.00	356,617.00	168,283.18	367,669.00
412002 HOURLY SALARY	82,138.10	350,609.00	350,609.00	16,741.40	324,609.00
413001 OVERTIME	30,422.86	23,300.00	23,300.00	10,331.02	23,300.00
413003 ACTING TIME	5,230.80	0.00	0.00	19,252.53	0.00
414001 LONGEVITY	2,750.00	2,750.00	2,750.00	1,375.00	2,750.00
414007 PERFECT ATTENDANCE INCENTIVE	3,919.05	3,400.00	3,400.00	0.00	3,804.00
414028 VACATION BUYOUT	0.00	0.00	0.00	2,241.46	2,200.00
415001 AUTOMOBILE ALLOWANCE	141.30	720.00	720.00	119.70	720.00
12554004 CIVIL SERVICE TR	0.00	609.00	609.00	170.00	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	0.00	250.00	250.00	170.00	250.00
12554005 CIVIL SERVICE SP	5,749.66	96,096.00	96,096.00	11,936.86	27,847.00
461001 OFFICE SUPPLIES	702.75	4,059.00	4,059.00	3,789.66	1,510.00
461002 CONTRACT VENDOR SUPPLIES	3,690.63	0.00	0.00	0.00	0.00
461400 POSTAGE	0.00	1,200.00	1,200.00	0.00	500.00
464000 PERIODICALS	98.00	837.00	837.00	550.00	837.00
467000 MISCELLANEOUS SUPPLIES	1,258.28	90,000.00	90,000.00	7,597.20	25,000.00
12554006 CIVIL SERVICE SV	330,282.86	1,384,579.00	1,589,483.24	1,320,649.68	1,342,399.00
432002 MEDICAL SERVICES	74,782.00	124,250.00	165,746.00	81,707.00	106,250.00
432004 ENGINEER & TECHNICAL SERVICES	243,922.14	1,171,004.00	1,334,230.24	1,205,320.77	1,171,004.00
443400 EQUIP MAINTENANCE CONTRACTS	272.00	250.00	282.00	272.00	250.00
444101 RENTAL LAND & BUILDINGS	0.00	40,000.00	40,000.00	16,537.50	30,000.00
444201 RENTAL EQUIPMENT & VEHICLES	17.72	13,000.00	13,000.00	2,712.16	7,000.00
454000 ADVERTISING	1,505.00	8,000.00	8,000.00	6,185.50	8,000.00
455000 PRINTING & BINDING	0.00	10,000.00	10,000.00	5,286.00	6,000.00
455100 INTERNAL PRINT SHOP	2,080.00	8,700.00	8,850.00	2,628.75	4,520.00
467000 MISCELLANEOUS SUPPLIES	0.00	9,375.00	9,375.00	0.00	9,375.00
480000 OTHER SERVICES	7,704.00	0.00	0.00	0.00	0.00
12554007 CIVIL SERVICE CO	0.00	0.00	0.00	0.00	25,000.00
461007 COMP & SOFTWARE (NON CAPITAL)	0.00	0.00	0.00	0.00	25,000.00

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CITY OF BUFFALO
ADOPTED BUDGET REQUESTS

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BUDGET PROJECTION 21617 CITY OF BUFFALO 2016-2017 BUDGET PROJECTION

ORG	OBJECT PROJ	ACCOUNT DESCRIPTION	CURRENT ADJ BUDGET	PROJECTED ACTUAL	ADOPTED	PERCENT CHANGE
12554001411001		CVLSERV PS ANNUAL SAL	356,617.00	.00	367,669.00	3.10
	1000-25-1054-0000-1-00-0-40-411001-	ADMINISTRATIVE DIRECTOR	1.00	90,976.00	90,976.00	
		I/085-5				
		PERSONNEL SPECIALIST II	1.00	64,648.00	64,648.00	
		A/067-5				
		PERSONNEL SPECIALIST I	1.00	55,154.00	55,154.00	
		A/049-5				
		PERSONNEL ASSISTANT A/013 (Step 13)	1.00	39,369.00	39,369.00	
		PERSONNEL ASSISTANT A/013-12	1.00	38,621.00	38,621.00	
		SR ACCOUNT CLERK TYPIST (A007) STEP 17	1.00	41,029.00	41,029.00	
		PERSONNEL ASSISTANT (A013) - STEP 11	1.00	37,872.00	37,872.00	
		BUDGET CEILING:			356,617.00	
		TOTALS:	356,617.00	.00	367,669.00	3.10

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DEPARTMENT OF HUMAN RESOURCES

COMPENSATION & BENEFITS

FUNCTION

1055

APPROPRIATIONS	\$	2,931,887
FRINGES	\$	293,734
TOTAL APPROPRIATIONS	\$	<u>3,225,621</u>
REVENUE	\$	-
NET	\$	<u><u>(3,225,621)</u></u>

DEPARTMENT OF HUMAN RESOURCES

DIVISION OF COMPENSATION & BENEFITS

Division #25-1055

Goals

1. Work closely with POMCO and Department of Public Works to introduce a Pilot Program for Risk Management strategies for COB injured civilian population.
2. Work with Broker to ensure COB medical subsidies, rebates, reconciliations are managed and received timely, ensuring we meet all legal and regulatory compliance procedures.
3. Reconcile YR 2015/2016 Retire Drug Subsidy (RDS) for prescription coverage.
4. Continue to collaborate closely with all Compensation & Benefits Vendors.
5. Ongoing Training for team: (Benefits, Affordable Care Act, Legislative Regulations, Customer Service, Workers Compensation).
6. Have a Notary Public within the Compensation & Benefits Department.

Activities

1. Work with Broker and the Law Department to determine how we will comply with all phases of the Affordable Care Act.
2. Compensation & Benefits Specialists will partner with Express Scripts Customer Service Benefit Manager team to ensure pharmacy eligibility will be timely and to be pro-active regarding any concerns or issues members may encounter.
3. Continue to upgrade and revise employee Standard Operating Procedures.
4. Review negotiated and approved contracts with the Law Department to facilitate any changes with employees.

Accomplishments

1. Successfully transition from fully-insured medical benefit to self-insured benefit.
2. Completed RFP for Pharmacy Vendor, Vendor successfully selected, and implementation process started with an effective date of March 1, 2016.
3. Reconciled YR 2014/2015 Retiree Drug Subsidy (RDS) for prescription drug coverage.



City of Buffalo
 Adopted Budget 2016-2017
 General Fund

	2014-2015 Actual Amount	2015-2016 Adopted Budget	2015-2016 Revised Budget	2015-2016 Year To Date 5/23/2016	2016-2017 Adopted Budget
1055 HR BENEFITS & MANAGEMENT TOTAL	3,343,380.71	2,910,461.19	3,336,689.69	3,005,071.88	2,931,887.00
12555001 COMP & BENEFITS PS	471,770.33	555,692.00	555,692.00	402,457.05	558,809.00
411001 ANNUAL SALARY	457,918.88	546,221.00	546,221.00	388,296.60	535,711.00
413001 OVERTIME	6,514.68	1,000.00	1,000.00	6,411.13	7,000.00
413003 ACTING TIME	1,915.11	0.00	0.00	2,259.80	3,000.00
414001 LONGEVITY	3,775.00	4,175.00	4,175.00	4,500.00	5,150.00
414007 PERFECT ATTENDANCE INCENTIVE	1,646.66	4,296.00	4,296.00	0.00	6,948.00
414028 VACATION BUYOUT	0.00	0.00	0.00	989.52	1,000.00
12555004 COMP & BENEFITS TR	398.00	2,100.00	2,100.00	530.00	1,300.00
458002 MEALS & LODGING	0.00	300.00	300.00	0.00	300.00
458003 REGISTRATION & MEMBERSHIP FEES	398.00	1,800.00	1,800.00	530.00	1,000.00
12555005 COMP & BENEFITS SP	9,301.75	8,605.00	7,696.34	3,090.76	1,010.00
461001 OFFICE SUPPLIES	992.75	8,555.00	7,665.00	3,109.42	960.00
461002 CONTRACT VENDOR SUPPLIES	8,309.00	0.00	-18.66	-18.66	0.00
461400 POSTAGE	0.00	50.00	50.00	0.00	50.00
12555006 COMP & BENEFITS SV	2,861,910.63	2,344,064.19	2,771,201.35	2,598,994.07	2,370,768.00
429007 CASE MANAGEMENT SERVICES IOD	334,500.00	335,000.19	335,000.19	334,500.00	334,500.00
432002 MEDICAL SERVICES	2,527,050.13	2,000,000.00	2,426,247.16	2,255,190.07	2,027,004.00
455000 PRINTING & BINDING	0.00	64.00	154.00	154.00	64.00
455100 INTERNAL PRINT SHOP	187.50	1,000.00	1,000.00	350.00	400.00
456000 OTHER SERVICES	173.00	8,000.00	8,800.00	8,800.00	8,800.00

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CITY OF BUFFALO
ADOPTED BUDGET REQUESTS

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BUDGET PROJECTION 21617 CITY OF BUFFALO 2016-2017 BUDGET PROJECTION

ORG	OBJECT PROJ	ACCOUNT DESCRIPTION	CURRENT ADJ BUDGET	PROJECTED ACTUAL	ADOPTED	PERCENT CHANGE
12555001411001		BENEFITS PS ANNUAL SAL	546,221.00	.00	535,711.00	-1.92
	1000-25-1055-0000-1-00-0-40-411001-	DIRECTOR OF COMPENSATION & BENEFITS	1.00	90,976.00	90,976.00	
		I/085-5				
		COMPENSATION & BENEFITS SPECIALIST	6.00	52,888.00	317,328.00	
		A/044 - 5				
		SENIOR COMPENSATION AND BENEFITS	1.00	55,154.00	55,154.00	
		SPECIALIST (A049) - STEP 5(7)				
		SENIOR ACCOUNTANT A/056 - 17	1.00	57,313.00	57,313.00	
		COMPENSATION & BENEFITS SPECIALIST	.00	52,888.00	.00	
		A/044 - 5				
		ACCOUNT CLERK TYPIST	1.00	39,940.00	39,940.00	
			1.00	25,000.00	-25,000.00	
		BUDGET CEILING:			546,221.00	
		TOTALS:	546,221.00	.00	535,711.00	-1.92

** END OF REPORT - Generated by nosworthy,raymour **

DEPARTMENT OF HUMAN RESOURCES

EMPLOYMENT & TRAINING

FUNCTION

1057

APPROPRIATIONS	\$	183,651
FRINGES	\$	42,259
TOTAL APPROPRIATIONS	\$	<u>225,910</u>
REVENUE	\$	20,000
NET COST	\$	<u><u>(205,910)</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. To expand the supervisory skill of City Managers.
3. To provide City Employees with educational and training opportunities in order to advance personal and professional development.

Activities

1. Provide workplace violence training in the Buffalo Fire Department.
2. Supervisory skills training for managers of City Government.
3. Provide City-wide diversity Training.

Accomplishments

1. Provided training in the following areas: cyber security, domestic violence, mental health, elder care and opiate epidemic in Buffalo.
2. Workplace violence training was provided to 800 Buffalo Fire Fighters.
3. Diversity training offered to 300 City Hall employees.



City of Buffalo
 Adopted Budget 2016-2017
 General Fund

	2014-2015 Actual Amount	2015-2016 Adopted Budget	2015-2016 Revised Budget	2015-2016 Year To Date 5/23/2016	2016-2017 Adopted Budget
1057 HR EMPLOYMENT & TRAINING TOTAL	178,411.59	196,824.00	198,074.00	224,508.90	183,651.00
12557001 EMPLOY & TRAINING PS	113,903.63	89,192.00	89,192.00	163,468.50	92,026.00
411001 ANNUAL SALARY	99,078.55	89,192.00	89,192.00	162,418.50	90,976.00
413003 ACTING TIME	13,775.08	0.00	0.00	0.00	0.00
414001 LONGEVITY	1,050.00	0.00	0.00	1,050.00	1,050.00
12557005 EMPLOY & TRAINING SP	128.50	400.00	3,470.00	297.93	200.00
461001 OFFICE SUPPLIES	128.50	300.00	300.00	297.93	200.00
464000 PERIODICALS	0.00	100.00	100.00	0.00	0.00
467000 MISCELLANEOUS SUPPLIES	0.00	0.00	3,070.00	0.00	0.00
12557006 EMPLOY & TRAINING SV	64,379.46	97,232.00	95,412.00	55,214.69	83,425.00
432002 MEDICAL SERVICES	39,658.40	58,200.00	58,200.00	33,048.69	48,200.00
432004 ENGINEER & TECHNICAL SERVICES	24,561.06	15,600.00	13,780.00	9,734.00	23,800.00
443301 MACHINERY & EQUIP REPAIRS	160.00	1,000.00	1,000.00	0.00	500.00
454000 ADVERTISING	0.00	1,500.00	1,500.00	0.00	0.00
455000 PRINTING & BINDING	0.00	32.00	32.00	22.00	25.00
455100 INTERNAL PRINT SHOP	0.00	900.00	900.00	0.00	900.00
456000 OTHER SERVICES	0.00	20,000.00	20,000.00	12,410.00	10,000.00
12557007 EMPLOY & TRAINING CO	0.00	10,000.00	10,000.00	5,527.78	8,000.00
474100 EQUIPMENT	0.00	10,000.00	10,000.00	5,527.78	8,000.00

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CITY OF BUFFALO
ADOPTED BUDGET REQUESTS

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BUDGET PROJECTION 21617 CITY OF BUFFALO 2016-2017 BUDGET PROJECTION

ORG	OBJECT PROJ	ACCOUNT DESCRIPTION	CURRENT ADJ BUDGET	PROJECTED ACTUAL	ADOPTED	PERCENT CHANGE
12557001411001		EMPL & TRAIN PS ANNUAL SAL	89,192.00	.00	90,976.00	2.00
	1000-25-1057-0000-1-00-0-40-411001-	DIRECTOR OF PERSONNEL	1.00	90,976.00	90,976.00	
		I/085-5				
		BUDGET CEILING:			89,192.00	
		TOTALS:	89,192.00	.00	90,976.00	2.00

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