

DEPARTMENT OF HUMAN RESOURCES

EMPLOYEE RELATIONS

FUNCTION

1053

APPROPRIATIONS	\$	151,016
FRINGES	\$	67,112
TOTAL APPROPRIATIONS	\$	<u>218,128</u>
REVENUE	\$	2,202,000
NET	\$	<u><u>1,983,872</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 Subject Matter Experts (SME).
3. Continue key controls in Benefits department for auditing work/capturing errors 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 2017-2018
 General Fund

	2015-2016 Actual Amount	2016-2017 Adopted Budget	2016-2017 Revised Budget	2016-2017 Year To Date 5/31/2017	2017-2018 Adopted Budget
1053 HR ADMINISTRATION TOTAL	25,187.15	149,715.00	149,715.00	130,568.10	151,016.00
12553001 EMPLOYEE RELATIONS PS	25,002.23	147,214.00	147,214.00	129,883.52	148,756.00
411001 ANNUAL SALARY	25,002.23	145,839.00	145,839.00	128,508.52	148,756.00
414001 LONGEVITY	0.00	1,375.00	1,375.00	1,375.00	0.00
12553004 EMPLOYEE RELATIONS TR	70.00	380.00	380.00	140.00	0.00
458001 TRANSPORTATION	0.00	100.00	100.00	0.00	0.00
458002 MEALS & LODGING	0.00	100.00	100.00	0.00	0.00
458003 REGISTRATION & MEMBERSHIP FEES	70.00	180.00	180.00	140.00	0.00
12553005 EMPLOYEE RELATIONS SP	114.92	596.00	596.00	544.58	560.00
461001 OFFICE SUPPLIES	114.92	596.00	596.00	544.58	560.00
12553006 EMPLOYEE RELATIONS SV	0.00	1,525.00	1,525.00	0.00	1,700.00
454000 ADVERTISING	0.00	1,200.00	0.00	0.00	1,000.00
455000 PRINTING & BINDING	0.00	25.00	25.00	0.00	0.00
455100 INTERNAL PRINT SHOP	0.00	300.00	300.00	0.00	700.00
490000 FREEZE FUNDS	0.00	0.00	1,200.00	0.00	0.00

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CITY OF BUFFALO
ADOPTED BUDGET REQUESTS

P 1
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BUDGET PROJECTION 21718 CITY OF BUFFALO 2017-2018 BUDGET PROJECTION

ORG	OBJECT PROJ	ACCOUNT DESCRIPTION	CURRENT ADJ BUDGET	PROJECTED ACTUAL	ADOPTED	PERCENT CHANGE
12553001411001		HR ADM PS ANNUAL SAL	145,839.00	.00	148,756.00	2.00
	1000-25-1053-0000-1-00-0-40-411001-	SECRETARY TO THE COMMISSIONER OF HUMAN	1.00	40,575.00	40,575.00	
		RESOURCES I/009-5	1.00	108,181.00	108,181.00	
		COMMISSIONER OF HUMAN RESOURCES				
		I129				
		BUDGET CEILING:			145,839.00	
		TOTALS:	145,839.00	.00	148,756.00	2.00

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

DEPARTMENT OF HUMAN RESOURCES

CIVIL SERVICE

FUNCTION

1054

APPROPRIATIONS	\$	1,636,129
FRINGES	\$	260,027
TOTAL APPROPRIATIONS	\$	<u>1,896,156</u>
REVENUE	\$	203,117
NET	\$	<u><u>(1,693,039)</u></u>

DEPARTMENT OF HUMAN RESOURCES

Civil Service Division

Division# 25-1054

Goals

1. Administer Fire promotional exams (Lt., Captain, Battalion Chief, and Division Chief)...
2. Administer Police promotional exams (Detective, Detective Sgt., Lt., Captain, and Inspector).
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.

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, advise 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. Update Civil Service Rules and hold public hearing as part of the process to adopt them.

Accomplishments

1. Hired a class of 75 entry-level Police Officers.
2. Hired a class of 55 entry-level Firefighters.
3. Process by reviewing applications approximately 4,000 applicants (annually) for examinations, provisional, temporary, seasonal, non-competitive and unclassified appointments for all City Departments, the Board of Education, Buffalo Sewer Authority and the Buffalo Municipal Housing Authority.
4. Completed the Annual Report for NYS Civil Service 2016, reporting 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 2017-2018
 General Fund

	2015-2016 Actual Amount	2016-2017 Adopted Budget	2016-2017 Revised Budget	2016-2017 Year To Date 5/31/2017	2017-2018 Adopted Budget
1054 HR CIVIL SERVICE TOTAL	534,617.04	2,120,907.00	2,447,631.09	1,910,570.84	1,636,129.00
12554001 CIVIL SERVICE PS	265,953.93	725,052.00	525,052.00	324,235.55	655,432.00
411001 ANNUAL SALARY	197,214.47	367,669.00	367,669.00	245,677.67	357,932.00
412002 HOURLY SALARY	24,752.90	324,609.00	124,609.00	33,717.25	259,734.00
413001 OVERTIME	13,113.71	23,300.00	23,300.00	20,079.34	25,560.00
413003 ACTING TIME	22,474.10	0.00	0.00	20,920.24	0.00
414001 LONGEVITY	2,750.00	2,750.00	2,750.00	1,375.00	3,800.00
414007 PERFECT ATTENDANCE INCENTIVE	3,251.59	3,804.00	3,804.00	0.00	5,486.00
414028 VACATION BUYOUT	2,241.46	2,200.00	2,200.00	2,295.05	2,200.00
415001 AUTOMOBILE ALLOWANCE	155.70	720.00	720.00	171.00	720.00
12554004 CIVIL SERVICE TR	170.00	609.00	1,229.00	866.25	600.00
458001 TRANSPORTATION	0.00	134.00	134.00	0.00	125.00
458002 MEALS & LODGING	0.00	225.00	225.00	0.00	225.00
458003 REGISTRATION & MEMBERSHIP FEES	170.00	250.00	870.00	866.25	250.00
12554005 CIVIL SERVICE SP	10,847.40	52,847.00	20,102.06	7,171.99	28,275.00
461001 OFFICE SUPPLIES	4,030.26	1,510.00	3,661.91	3,605.12	2,419.00
461007 COMP & SOFTWARE (NON CAPITAL)	0.00	25,000.00	0.00	0.00	0.00
461400 POSTAGE	0.00	500.00	500.00	0.00	250.00
464000 PERIODICALS	550.00	837.00	837.00	378.00	606.00
467000 MISCELLANEOUS SUPPLIES	6,267.14	25,000.00	15,103.15	3,188.87	25,000.00
12554006 CIVIL SERVICE SV	257,645.71	1,342,399.00	1,901,248.03	1,578,297.05	951,822.00
432002 MEDICAL SERVICES	29,329.00	106,250.00	83,628.00	75,562.93	78,850.00
432004 ENGINEER & TECHNICAL SERVICES	182,349.05	1,171,004.00	1,623,350.47	1,483,208.47	615,000.00
443400 EQUIP MAINTENANCE CONTRACTS	272.00	250.00	272.00	272.00	272.00
444101 RENTAL LAND & BUILDINGS	16,537.00	30,000.00	36,158.40	10,608.40	225,000.00
444201 RENTAL EQUIPMENT & VEHICLES	6,412.16	7,000.00	7,000.00	134.87	8,000.00
454000 ADVERTISING	6,185.50	8,000.00	0.00	0.00	7,000.00
455000 PRINTING & BINDING	5,286.00	6,000.00	6,000.00	1,950.48	5,000.00
455100 INTERNAL PRINT SHOP	3,397.00	4,520.00	4,820.00	1,900.40	5,200.00
456000 OTHER SERVICES	0.00	0.00	9,375.00	4,659.50	7,500.00
467000 MISCELLANEOUS SUPPLIES	7,878.00	9,375.00	0.00	0.00	0.00
490000 FREEZE FUNDS	0.00	0.00	130,644.16	0.00	0.00

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CITY OF BUFFALO
ADOPTED BUDGET REQUESTS

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BUDGET PROJECTION 21718 CITY OF BUFFALO 2017-2018 BUDGET PROJECTION

ORG	OBJECT PROJ	ACCOUNT DESCRIPTION	CURRENT ADJ BUDGET	PROJECTED ACTUAL	ADOPTED	PERCENT CHANGE
12554001411001		CVLSERV PS ANNUAL SAL	367,669.00	.00	357,932.00	-2.65
	1000-25-1054-0000-1-00-0-40-411001-					
		ADMINISTRATIVE DIRECTOR I/085 - 5	1.00	92,796.00	92,796.00	
		PERSONNEL SPECIALIST II A/067 - 5	1.00	65,941.00	65,941.00	
		PERSONNEL SPECIALIST I	1.00	56,257.00	56,257.00	
		A049 - STEP 5				
		PERSONNEL ASSISTANT A/13 (STEP 14)	1.00	40,897.00	40,897.00	
		ACCOUNT CLERK TYPIST	1.00	40,745.00	40,745.00	
		A005 STEP 17				
		PERSONNEL ASSISTANT A013 STEP 12	1.00	39,393.00	39,393.00	
		PERSONAL ASSISTANT A/13 - 13	1.00	40,156.00	40,156.00	
		PERSONAL SPECIALIST I A/049 -11	1.00	49,010.00	49,010.00	
		TYPIST	1.00	35,387.00	35,387.00	
		A002 STEP 11				
		Attrition	1.00	102,650.00	-102,650.00	
		BUDGET CEILING:			367,669.00	
		TOTALS:	367,669.00	.00	357,932.00	-2.65

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DEPARTMENT OF HUMAN RESOURCES

COMPENSATION & BENEFITS	FUNCTION	1055
APPROPRIATIONS	\$	3,580,654
FRINGES	\$	269,476
TOTAL APPROPRIATIONS	\$	<u>3,850,130</u>
REVENUE	\$	-
NET	\$	<u><u>(3,850,130)</u></u>

DEPARTMENT OF HUMAN RESOURCES

DIVISION OF COMPENSATION & BENEFITS

Division# 25-1055

Goals

1. Continue updating records for all employees/retirees to insure death notifications are timely.
2. Continue to oversee compliance with State and Federal Affordable Care Act laws and regulations as it pertains to self-insured health and pharmacy benefits.
3. Ensure drug rebates, subsidies and reconciliations are applied, managed and received in a timely manner to the City of Buffalo self-insured prescription program.
4. Continue to comply with all law and regulations that pertain to the duties/responsibilities of Compensation and Benefits (i.e., FMLA, unemployment and worker's compensation).
5. Ensure continue close collaboration with City of Buffalo vendors.

Activities

1. Prepare for the YR2017/2018 annual open enrollment.
2. Revise and review department Standard Operating Procedures (SOP).
3. Continue to advise employees, retirees and union on their benefits.
4. Review new hire/exit orientation packages (continue to update with current information).

Accomplishments

1. Transitioned Medical benefit from a full-insured to a self-insured plan effective January 1, 2016 – allowing the City flexibility with the benefit plans.
2. Transitioned Pharmacy benefit from health insurance.
3. Completed annual PESH/OSHA reporting for February 1 posting.



City of Buffalo
 Adopted Budget 2017-2018
 General Fund

	2015-2016 Actual Amount	2016-2017 Adopted Budget	2016-2017 Revised Budget	2016-2017 Year To Date 5/31/2017	2017-2018 Adopted Budget
1055 HR BENEFITS & MANAGEMENT TOTAL	3,450,203.75	2,931,887.00	3,418,134.16	3,244,571.14	3,580,654.00
12555001 COMP & BENEFITS PS	475,971.10	558,809.00	558,809.00	428,052.67	523,736.00
411001 ANNUAL SALARY	456,284.68	535,711.00	535,711.00	412,061.25	501,590.00
413001 OVERTIME	10,231.85	7,000.00	7,000.00	2,511.80	5,000.00
413003 ACTING TIME	2,388.08	3,000.00	3,000.00	8,329.62	3,000.00
414001 LONGEVITY	4,500.00	5,150.00	5,150.00	5,150.00	5,800.00
414007 PERFECT ATTENDANCE INCENTIVE	1,540.97	6,948.00	6,948.00	0.00	7,346.00
414028 VACATION BUYOUT	989.52	1,000.00	1,000.00	0.00	1,000.00
415001 AUTOMOBILE ALLOWANCE	36.00	0.00	0.00	0.00	0.00
12555004 COMP & BENEFITS TR	530.00	1,300.00	1,760.00	1,450.25	1,300.00
458002 MEALS & LODGING	0.00	300.00	300.00	0.00	300.00
458003 REGISTRATION & MEMBERSHIP FEES	530.00	1,000.00	1,460.00	1,450.25	1,000.00
12555005 COMP & BENEFITS SP	5,125.96	1,010.00	2,010.00	1,645.45	1,550.00
461001 OFFICE SUPPLIES	5,144.62	960.00	1,960.00	1,645.45	1,500.00
461002 CONTRACT VENDOR SUPPLIES	-18.66	0.00	0.00	0.00	0.00
461400 POSTAGE	0.00	50.00	50.00	0.00	50.00
12555006 COMP & BENEFITS SV	2,968,576.69	2,370,768.00	2,855,555.16	2,813,422.77	3,054,068.00
429007 CASE MANAGEMENT SERVICES IOD	334,500.00	334,500.00	334,500.00	327,000.00	334,500.00
432002 MEDICAL SERVICES	2,624,772.69	2,027,004.00	2,513,251.16	2,482,963.62	2,708,004.00
455000 PRINTING & BINDING	154.00	64.00	64.00	0.00	64.00
455100 INTERNAL PRINT SHOP	350.00	400.00	400.00	59.15	400.00
456000 OTHER SERVICES	8,800.00	8,800.00	7,340.00	3,400.00	11,100.00

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CITY OF BUFFALO
ADOPTED BUDGET REQUESTS

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BUDGET PROJECTION 21718 CITY OF BUFFALO 2017-2018 BUDGET PROJECTION

ORG	OBJECT PROJ	ACCOUNT DESCRIPTION	CURRENT ADJ BUDGET	PROJECTED ACTUAL	ADOPTED	PERCENT CHANGE
12555001411001		BENEFITS PS ANNUAL SAL	535,711.00	.00	501,590.00	-6.37
	1000-25-1055-0000-1-00-0-40-411001-	COMPENSATION AND BENEFITS SPECIALIST	6.00	53,946.00	323,676.00	
		A/044 - 5				
		SENIOR ACCOUNTANT A/56 - 5	1.00	58,549.00	58,549.00	
		DIRECTOR OF COMPENSATION AND BENEFITS	1.00	92,797.00	92,797.00	
		I109				
		RISK MANAGER A - 90 STEP 11	1.00	58,568.00	58,568.00	
		--- NEW POSITION ---				
		Attrition	1.00	32,000.00	-32,000.00	
		BUDGET CEILING:			535,711.00	
		TOTALS:	535,711.00	.00	501,590.00	-6.37

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

DEPARTMENT OF HUMAN RESOURCES

EMPLOYMENT & TRAINING

FUNCTION

1057

APPROPRIATIONS	\$	165,296
FRINGES	\$	38,262
TOTAL APPROPRIATIONS	\$	<u>203,558</u>
REVENUE	\$	20,000
NET COST	\$	<u><u>(183,558)</u></u>

DEPARTMENT OF HUMAN RESOURCES

Personnel Division

Division# 25-1057

Goals

1. Design a course catalog of employee trainings to be provided throughout fiscal year 2017.
2. Provide ongoing hazardous abatement training to employees on matters such as stress, workplace violence and back injury prevention...
3. Prepare RFP and subsequent contracts for entry-level Police Officer Examination.
4. Complete updated Employees Handbook and distribute to all City Employees.
5. Organize and implement a Wellness Initiative to City of Buffalo Employees.
6. Develop and coordinate a successful employee on boarding and orientation program for new employees.

Activities

1. Work with all City Departments to identify employee training needs and employee requests for 2017.
2. Coordinate and provision of hazardous abatement training for employees in all departments including Police and Fire.
3. Coordinate the activities of a Wellness Committee.
4. Coordinate the orientation of new employees with Division of Compensation and Benefits.

Accomplishments

1. Provided a comprehensive employee training for City Employees...
2. Provided diversity training for 300 employees.
3. Coordinated comprehensive five (5) week supervisory training for 40 supervisors/managers.
4. Introduced new identification photos and badges for city employees.



City of Buffalo
 Adopted Budget 2017-2018
 General Fund

	2015-2016 Actual Amount	2016-2017 Adopted Budget	2016-2017 Revised Budget	2016-2017 Year To Date 5/31/2017	2017-2018 Adopted Budget
1057 HR EMPLOYMENT & TRAINING TOTAL	249,014.82	183,651.00	203,480.18	153,889.74	165,296.00
12557001 EMPLOY & TRAINING PS	191,932.55	92,026.00	92,026.00	80,711.45	94,171.00
411001 ANNUAL SALARY	190,882.55	90,976.00	90,976.00	80,711.45	92,796.00
414001 LONGEVITY	1,050.00	1,050.00	1,050.00	0.00	1,375.00
12557005 EMPLOY & TRAINING SP	1,984.56	200.00	3,313.17	3,312.25	550.00
461001 OFFICE SUPPLIES	297.93	200.00	323.00	322.65	200.00
464000 PERIODICALS	0.00	0.00	0.00	0.00	100.00
467000 MISCELLANEOUS SUPPLIES	1,686.63	0.00	2,990.17	2,989.60	250.00
12557006 EMPLOY & TRAINING SV	49,569.93	83,425.00	100,141.01	63,818.88	70,575.00
432002 MEDICAL SERVICES	26,438.93	48,200.00	68,029.18	60,518.78	48,000.00
432004 ENGINEER & TECHNICAL SERVICES	9,734.00	23,800.00	20,321.08	1,553.00	13,500.00
443301 MACHINERY & EQUIP REPAIRS	0.00	500.00	865.75	865.25	500.00
454000 ADVERTISING	0.00	0.00	0.00	0.00	750.00
455000 PRINTING & BINDING	22.00	25.00	25.00	0.00	25.00
455100 INTERNAL PRINT SHOP	0.00	900.00	900.00	731.85	1,800.00
456000 OTHER SERVICES	13,375.00	10,000.00	150.00	150.00	6,000.00
490000 FREEZE FUNDS	0.00	0.00	9,850.00	0.00	0.00
12557007 EMPLOY & TRAINING CO	5,527.78	8,000.00	8,000.00	6,047.16	0.00
474100 EQUIPMENT	5,527.78	8,000.00	8,000.00	6,047.16	0.00

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CITY OF BUFFALO
ADOPTED BUDGET REQUESTS

P 1
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BUDGET PROJECTION 21718 CITY OF BUFFALO 2017-2018 BUDGET PROJECTION

ORG	OBJECT PROJ	ACCOUNT DESCRIPTION	CURRENT ADJ BUDGET	PROJECTED ACTUAL	ADOPTED	PERCENT CHANGE
12557001411001		EMPL & TRAIN PS ANNUAL SAL	90,976.00	.00	92,796.00	2.00
	1000-25-1057-0000-1-00-0-40-411001-	DIRECTOR OF PERSONNEL I / 85 - 5	1.00	92,796.00	92,796.00	
		BUDGET CEILING:			90,976.00	
		TOTALS:	90,976.00	.00	92,796.00	2.00

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