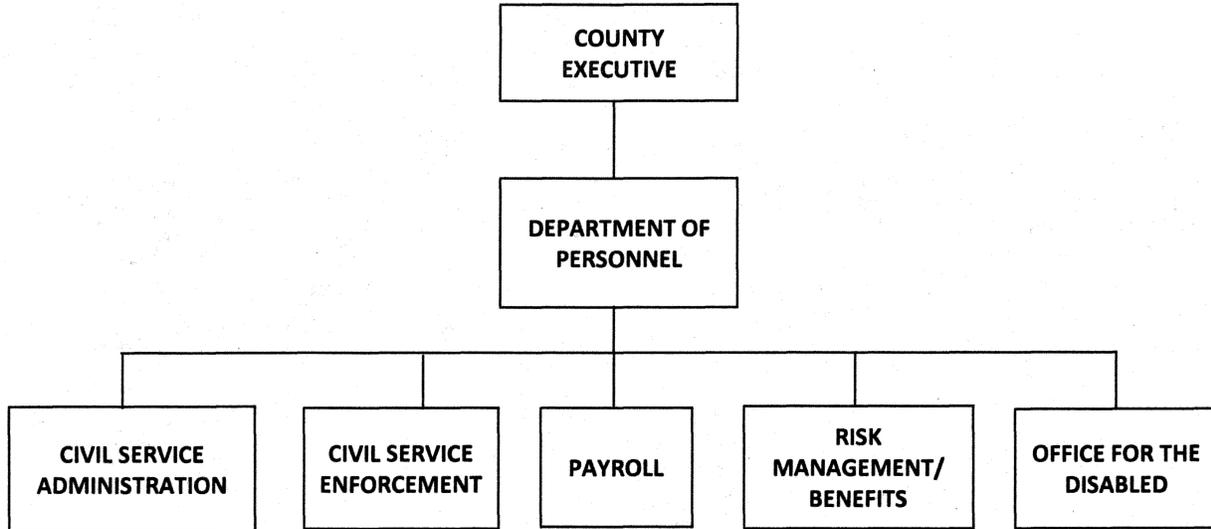


# PERSONNEL



| <b>PERSONNEL</b>    | <b>2013<br/>Actual</b> | <b>2014<br/>Adopted</b> | <b>2014<br/>Adjusted</b> | <b>2015<br/>Proposed</b> |
|---------------------|------------------------|-------------------------|--------------------------|--------------------------|
| Personal Services   | 1,933,529              | 2,058,410               | 2,068,410                | 2,160,777                |
| Other               | <u>286,598</u>         | <u>298,691</u>          | <u>298,691</u>           | <u>388,987</u>           |
| Total Appropriation | 2,220,127              | 2,357,101               | 2,367,101                | 2,549,764                |
| Revenue             | <u>200,330</u>         | <u>103,500</u>          | <u>103,500</u>           | <u>113,500</u>           |
| County Share        | 2,019,797              | 2,253,601               | 2,263,601                | 2,436,264                |

## **DESCRIPTION**

The Department of Personnel is responsible for implementing and maintaining programs and services that support and facilitate the recruiting, selection, hiring, development and retention of local government and school district employees located in Erie County based upon merit and in accordance with Civil Service Law and Regulations. These programs and services are provided to all departments of County government and to agencies and municipalities in the County and school districts. The department administers, interprets and enforces Civil Service Law for the County and municipalities and coordinates administration of Civil Service exams and the certification of eligible lists. The department also directly manages the County's personnel programs, payroll processing, unemployment insurance program and health insurance.

The Department provides a full range of personnel administration services. These include position classification and compensation, fringe benefit development and administration, labor and employee relations, employee training and development, and the coordination of employee recruitment, selection, evaluation, and discipline programs and procedures. It prepares the County's bi-weekly payroll and maintains employee records for both current and retired employees, assuring that required reports are prepared and submitted.

The Risk Management Division reviews the County's liability exposure in all departments. Additionally it monitors workers compensation, sick time utilization, and Family Medical Leave Act compliance.

The Department also administers the Office for the Disabled to allow better coordination for administration of services and employment opportunities for people with disabilities.

## **MISSION STATEMENT**

To interpret and administer all provisions of New York State Civil Service Law and to develop, administer and coordinate a comprehensive human resources program, including payroll, benefits, examinations, recruitment, selection, training and Americans with Disabilities Act compliance.

## **CIVIL SERVICE ADMINISTRATION**

Civil Service Administration is responsible for all activities mandated by the NYS Civil Service Law and other laws, including position classification, examinations, eligible list establishment, employee recruitment and selection, human resource policy development and implementation and labor relations activities. Services are provided to more than 130 appointing authorities and more than 24,000 employees in County departments, towns, villages, school districts and special districts.

### **Program and Service Objectives**

- Provide support services and assistance to County departments, towns, villages, school districts and special districts relating to the interpretation and administration of New York State Civil Service Law.
- Coordinate the administration of Civil Service tests and certify eligible lists for the selection and hiring of personnel based on merit.
- Provide County administrators and local government officials with information and assistance relating to job titles, job descriptions, position classification and compensation.
- Review and approve/disapprove County personnel changes and new appointments in accordance with County policy and procedures, provisions of collective bargaining agreements and New York State Civil Service Law.
- Promote education, training and job opportunities to individuals with disabilities.

## Top Priorities for 2015

- Work with local towns, villages and school districts in the reduction of paperwork relating to personnel and Civil Service matters by using on-line capabilities, including position requests, payrolls and certification of payrolls.
- Complete the initiative to convert employee historical roster information in an electronic format with focus on ECC and ECMCC. The continuation of this project will allow changes from the school districts, towns, villages and agencies to be fed directly into the system.
- Fully integrate the new civil service exam system (NeoGov) and train all appointing authorities on the new process and procedures associated with the program.
- Continue to move forward in the project of having the applicants to file applications online and receive notification of results electronically.
- Complete rules resolution submission for positions which are currently pending.
- Work to create an online exam ordering portal for hiring agencies.
- Expand the online viewing capabilities for employees of established civil service list.

## Key Performance Indicators

|   | Actual<br>2013 | Estimated<br>2014 | Estimated<br>2015 |
|---|----------------|-------------------|-------------------|
| Civil Service examination applications reviewed                     | 7,610          | 6,525             | 6,000             |
| Civil Service examinations conducted and eligible lists established | 159            | 185               | 165               |

## Outcome Measures

|   | Actual<br>2013 | Estimated<br>2014 | Estimated<br>2015 |
|---|----------------|-------------------|-------------------|
| Maintain response time to request for certified eligible lists                                  | 2 days         | 2 days            | 2 days            |
| Decrease time needed to prepare new job descriptions  | 20 days        | 20 days           | 18 days           |
| Amount of time Civil Service Examination announcements are publicized prior to last filing date | 28 days        | 27 days           | 30 days           |

## Performance Goals

|  | Estimated<br>2014 | Goal<br>2015 | Goal<br>2016 | Goal<br>2017 |
|--|-------------------|--------------|--------------|--------------|
| Decrease time between provisional appointment and date of exam order | 80 days           | 60 days      | 60 days      | 60 days      |
| Maintain time between receipt of exam results and list establishment | 65 days           | 60 days      | 60 days      | 60 days      |

## CIVIL SERVICE ENFORCEMENT

Civil Service enforcement is responsible for ensuring that Civil Service Law is followed in the selection, appointment and employment of personnel. This division performs mandated classification services and payroll certification for municipalities and special districts under the jurisdiction of the Commissioner of Personnel. It is also responsible for the maintenance of Civil Service eligible lists and the audit of competitive class appointments for compliance with Civil Service Law.

### Program and Service Objectives

- Effectively monitor the local school districts, town, villages and agencies for compliance to the New York State Civil Service Laws.
- Certify the payrolls for the local school districts, town, villages and agencies for compliance in their hiring practices.

### Top Priorities For 2015

- Certify payrolls of the 72 Towns, School Districts and Villages on an annual basis.
- Make updates and changes to electronic system in order to make the workloads easier on the agencies.

### Key Performance Indicators

|  | Actual<br>2013 | Estimated<br>2014 | Estimated<br>2015 |
|--|----------------|-------------------|-------------------|
| Number of days required to process a request for job approval        | 20             | 5                 | 3                 |
| Number of eligible/canvass lists certified to appointing authorities | 650            | 750               | 800               |

### Outcome Measures

|  | Actual<br>2013 | Estimated<br>2014 | Estimated<br>2015 |
|--|----------------|-------------------|-------------------|
| Maintain time to respond to written request for Civil Service/personnel information                                  | 3 days         | 3 days            | 3 days            |
| Increase monitoring of Town and Village Civil Service appointments/number of payrolls audited/certification annually | 10             | 20                | 72                |

### Performance Goal

|   | Estimated<br>2014 | Goal<br>2015 | Goal<br>2016 | Goal<br>2017 |
|---|-------------------|--------------|--------------|--------------|
| Number of annual payroll certifications | 72                | 72           | 72           | 72           |

## PAYROLL

This Division is responsible for producing payroll for all employees of the County of Erie. Approximately 5,150 payroll checks are produced every other week. Payroll division monitors and processes all third party deductions and payments including union dues, insurance payments, United Way deductions, garnishments and court orders.

### **Program and Service Objectives**

Effectively administer the County's personnel, payroll and employee benefit programs and provide information and assistance as requested to county administrators and employees pertaining to fringe benefits, personnel matters, payroll status or processing, and unemployment compensation claims.

### **Top Priorities for 2015**

- Expand the electronic self-service system, which allows employees to make changes to their records and receive their pay stub electronically. This dramatically reduces paper use and clerical time to move and input data from paper.
- Reduce the number of manual (correction) checks produced each pay period.
- Increase the number of employees participating in the direct deposit program and expand utilization of the pre-tax deduction programs.

### **Key Performance Indicators**

|  | Actual<br>2013 | Estimated<br>2014 | Estimated<br>2015 |
|--|----------------|-------------------|-------------------|
| Number of employees paid each pay period | 5,151          | 5,137             | 5,150             |

### **Outcome Measure**

|   | Actual<br>2013 | Estimated<br>2014 | Estimated<br>2015 |
|---|----------------|-------------------|-------------------|
| Reduce the number of manual checks per pay period | 18             | 10                | 10                |

### **Performance Goals**

|  | Estimated<br>2014 | Goal<br>2015 | Goal<br>2016 | Goal<br>2017 |
|--|-------------------|--------------|--------------|--------------|
| Increase percentage of employees on direct deposit     | 86%               | 88%          | 90%          | 92%          |
| Increase number of employees on electronic swipe cards | 3,500             | 3,800        | 4,500        | 4,500        |

## RISK MANAGEMENT AND BENEFITS

Risk Management is highly involved in helping departments control workers compensation costs. Risk Management has worked with our Third Party Administrator to develop new and innovative ways to contain workers' compensation costs. They have engaged each department in training and increased awareness of each department's role in reducing the overall budget. They ensure county-wide compliance on FMLA issues and provide training to all departments to guarantee compliance. They work with each department reporting sick time usage to reduce related costs. They work closely with the Law Department and all other departments to reduce the county's liability exposure.

The Benefits Section provides service to active and retired employees pertaining to their medical and dental insurance. People are enrolled and removed from insurance programs by this group. They also enroll people into the New York State Retirement System. They report the new enrollees to the state retirement system and also service time credited into the system of all employees. The Benefits Section also provides pre-retirement counseling to all employees.

### **Program and Service Objectives**

- Effectively administer the county's Worker's Compensation program to reduce costs, injuries and increase production of employees. Closely monitor each claim to minimize cost.
- Work with departments to monitor sick time use, reduce sick time related costs and to administer compliance with FMLA.
- Work to effectively limit the county's liability exposure.
- Effectively administer the county's employee benefits program and provide information to administrators and employees concerning fringe benefits.

### **Top Priorities for 2015**

- Reduce workers compensation costs.
- Implement a County wide safety committee.
- Refine and manage a training program for all departments intended to reduce job related injuries.

### **Key Performance Indicators**

|  | Actual<br>2013 | Estimated<br>2014 | Estimated<br>2015 |
|--|----------------|-------------------|-------------------|
| Number of employees covered by Workers' Compensation | 7,200          | 7,200             | 7,200             |
| Number of employees monitored for sick time          | 4,529          | 4,566             | 4560              |

### **Outcome Measure**

|   | Actual<br>2013 | Estimated<br>2014 | Estimated<br>2015 |
|---|----------------|-------------------|-------------------|
| Reduce the number of sick days per employee | 11.5           | 11.5              | 11.00             |

### **Performance Goal**

|                                      | Estimated<br>2014 | Goal<br>2015 | Goal<br>2016 | Goal<br>2017 |
|--------------------------------------|-------------------|--------------|--------------|--------------|
| Reduce the number of indemnity cases | 131               | 120          | 115          | 115          |

## OFFICE FOR THE DISABLED

The Office for the Disabled ensures that the County of Erie's citizens with disabilities have a direct voice in county government by making available an advocate who works within the county structure to develop and enhance services; and to oversee county facilities and programs. The Office for the Disabled implements these services through referrals, representation and Americans with Disabilities Act (ADA) oversight.

### **Program and Service Objectives**

- Provide confidential claims determination and processing of "Reasonable Accommodations" cases involving county employees.
- Provide all Erie County individuals with disabilities resources for services and facilities.
- Promote public awareness of issues related to individuals with disabilities.
- Help facilitate ADA compliance for all county buildings.
- Establish contact and communication with other county governments.

### **Top Priorities for 2015**

- Evaluate, make determinations and process "Reasonable Accommodation" cases for County employees in accordance with the American Disabilities Act (ADA) and New York Executive Law.
- Continue to electronically monitor and track data regarding accommodations.
- Continue to provide information and referrals to individuals with disabilities regarding: housing, transportation, employment, education and services, via phone calls, site visits, mailings and out-reach events.
- Work with Erie County Sheriff's Office on Accessible Parking Education Program.
- Work Erie County Sheriff's Office and County Clerk's Office on identification Card Program.
- Continue to update website with community provider agencies and services for people with disabilities, compliant with section 504 of Rehabilitation Act of 1993.
- Continue to work with Emergency Management Services on the "Functional Needs Voluntary Registry."
- Collaborate with Deaf Community to create sign language training for first responders.
- Continue to work with the Project Coordinator Disability Awareness/First Responder on monthly Erie County employee Disability Awareness Trainings.
- Collaborate with Community Service provider organization on a mentoring day for students with disabilities.
- Collaborate with Community Service providers to provide educational forum, re: bullying, disability history.
- Increase public awareness of Disability Awareness, Disability History, and Disability Awareness Training through community outreach events.

### **Key Performance Indicators**

|  | Actual<br>2013 | Estimated<br>2014 | Estimated<br>2015 |
|--|----------------|-------------------|-------------------|
| Estimated number of disabled individuals served  | 50,000         | 50,000            | 50,000            |
| Services provided:                               |                |                   |                   |
| Police training on disability etiquette, parking | 2              | 2                 | 2                 |
| Housing lists distributed                        | 200            | 210               | 215               |
| Employment outreach events                       | 4              | 6                 | 6                 |

### **Outcome Measure**

|  | Actual<br>2013 | Estimated<br>2014 | Estimated<br>2015 |
|--|----------------|-------------------|-------------------|
| Increase guides to services distribution | 250            | 275               | 275               |

**Performance Goals**

|   | Estimated<br>2014 | Goal<br>2015 | Goal<br>2016 | Goal<br>2017 |
|---|-------------------|--------------|--------------|--------------|
| Site visits to County facilities for ADA compliance | 10                | 12           | 12           | 12           |
| Handicapped parking applications provided           | 220               | 225          | 225          | 230          |

2015 Budget Estimate - Summary of Personal Services

Fund Center: 16110

| Personnel Department                             | Job Group | Current Year 2014 |        | Ensuing Year 2015 |          |           |          | Remarks   |        |
|--|-----------|-------------------|--------|-------------------|----------|-----------|----------|-----------|--------|
|  |           | No:               | Salary | No:               | Dept-Req | No:       | Exec-Rec |           | No:    |
| Cost Center 1611010 Administration - Personnel   |           |                   |        |                   |          |           |          |           |        |
| Full-time  | Positions |                   |        |                   |          |           |          |           |        |
| 1 COMMISSIONER OF PERSONNEL                      |           | 18                | 1      | \$106,328         | 1        | \$108,455 | 1        | \$108,455 |        |
| 2 INTERNE PERSONNEL SPECIALIST                   |           | 12                | 1      | \$61,757          | 1        | \$63,745  | 1        | \$63,745  |        |
| 3 SECRETARY, COMMISSIONER OF PERSONNEL           |           | 10                | 1      | \$49,615          | 1        | \$50,607  | 1        | \$50,607  |        |
| Total:   |           | 3                 |        | \$217,700         | 3        | \$222,807 | 3        | \$222,807 |        |
| Cost Center 1611020 Benefit Services             |           |                   |        |                   |          |           |          |           |        |
| Full-time  | Positions |                   |        |                   |          |           |          |           |        |
| 1 RISK MANAGER                                   |           | 12                | 1      | \$61,757          | 1        | \$62,991  | 1        | \$62,991  |        |
| 2 ADMINISTRATIVE CLERK                           |           | 07                | 1      | \$33,316          | 1        | \$33,982  | 1        | \$33,982  |        |
| 3 SENIOR PAYROLL AND ROSTER CLERK                |           | 07                | 1      | \$41,173          | 1        | \$41,996  | 1        | \$41,996  |        |
| Total:   |           | 3                 |        | \$136,246         | 3        | \$138,969 | 3        | \$138,969 |        |
| Cost Center 1611030 Payroll                      |           |                   |        |                   |          |           |          |           |        |
| Full-time  | Positions |                   |        |                   |          |           |          |           |        |
| 1 DIRECTOR OF PAYROLL SERVICES                   |           | 15                | 1      | \$92,781          | 1        | \$94,637  | 1        | \$94,637  |        |
| 2 PRINCIPAL EXECUTIVE ASSISTANT-PERSONNEL        |           | 15                | 1      | \$84,132          | 1        | \$85,815  | 1        | \$85,815  |        |
| 3 CHIEF PAYROLL SUPERVISOR                       |           | 13                | 1      | \$74,559          | 1        | \$76,049  | 1        | \$76,049  |        |
| 4 SENIOR PAYROLL CLERK                           |           | 07                | 1      | \$40,231          | 1        | \$41,035  | 1        | \$41,035  |        |
| 5 SENIOR CLERK-TYPIST                            |           | 04                | 1      | \$31,670          | 1        | \$32,303  | 1        | \$32,303  |        |
| Total:   |           | 5                 |        | \$323,373         | 5        | \$329,839 | 5        | \$329,839 |        |
| Cost Center 1611040 Civil Service Administration |           |                   |        |                   |          |           |          |           |        |
| Full-time  | Positions |                   |        |                   |          |           |          |           |        |
| 1 SENIOR PERSONNEL SPECIALIST                    |           | 14                | 1      | \$72,154          | 1        | \$74,519  | 1        | \$74,519  |        |
| 2 PERSONNEL SPECIALIST                           |           | 12                | 0      | \$0               | 1        | \$60,072  | 0        | \$0       |        |
| 3 SENIOR APPOINTMENT CONTROL CLERK               |           | 11                | 1      | \$58,930          | 1        | \$60,109  | 1        | \$60,109  |        |
| 4 JUNIOR PERSONNEL SPECIALIST                    |           | 10                | 2      | \$99,230          | 2        | \$91,457  | 2        | \$91,457  |        |
| 5 PAYROLL & ROSTER CLERK                         |           | 06                | 1      | \$36,698          | 1        | \$37,432  | 1        | \$37,432  |        |
| Total:   |           | 5                 |        | \$267,012         | 6        | \$323,589 | 5        | \$263,517 |        |
| Cost Center 1611050 Examination Services         |           |                   |        |                   |          |           |          |           |        |
| Full-time  | Positions |                   |        |                   |          |           |          |           |        |
| 1 CHIEF OF CLASSIFICATION AND COMPENSATION       |           | 16                | 0      | \$0               | 1        | \$92,764  | 1        | \$92,764  | New    |
| 2 SENIOR PERSONNEL SPECIALIST                    |           | 14                | 1      | \$73,913          | 0        | \$0       | 0        | \$0       | Delete |
| 3 INTERNE PERSONNEL SPECIALIST                   |           | 13                | 1      | \$67,624          | 1        | \$68,977  | 1        | \$68,977  |        |
| 4 SENIOR ELIGIBLE MAINTENANCE CLERK              |           | 06                | 1      | \$37,952          | 1        | \$39,125  | 1        | \$39,125  |        |
| 5 RECEPTIONIST                                   |           | 03                | 1      | \$27,212          | 1        | \$28,800  | 1        | \$28,800  |        |
| Total:   |           | 4                 |        | \$206,701         | 4        | \$229,666 | 4        | \$229,666 |        |
| Cost Center 1611060 Civil Service Enforcement    |           |                   |        |                   |          |           |          |           |        |
| Full-time  | Positions |                   |        |                   |          |           |          |           |        |
| 1 MUNICIPAL PERSONNEL CONSULTANT                 |           | 12                | 1      | \$63,633          | 1        | \$64,905  | 1        | \$64,905  |        |
| Total:   |           | 1                 |        | \$63,633          | 1        | \$64,905  | 1        | \$64,905  |        |

**2015 Budget Estimate - Summary of Personal Services**

**Fund Center: 16110**

**Personnel Department**

|              |                   |       |                   |       |                 |
|--------------|-------------------|-------|-------------------|-------|-----------------|
| Job<br>Group | Current Year 2014 | ----- | Ensuing Year 2015 | ----- |                 |
| No:          | Salary            | No:   | Dept-Req          | No:   | Exec-Rec        |
|              |                   |       |                   |       | No: Leg-Adopted |

Cost Center      1611070      Office for the Disabled

Full-time                      Positions

|   |  |    |   |           |   |           |   |           |
|---|--|----|---|-----------|---|-----------|---|-----------|
| 1 | EXECUTIVE DIRECTOR OFFICE FOR DISABLED | 13 | 1 | \$58,200  | 1 | \$62,575  | 1 | \$62,575  |
| 2 | ADMINISTRATIVE CLERK                   | 07 | 1 | \$43,051  | 1 | \$43,913  | 1 | \$43,913  |
|   | Total:                                 |    | 2 | \$101,251 | 2 | \$106,488 | 2 | \$106,488 |

**Fund Center Summary Totals**

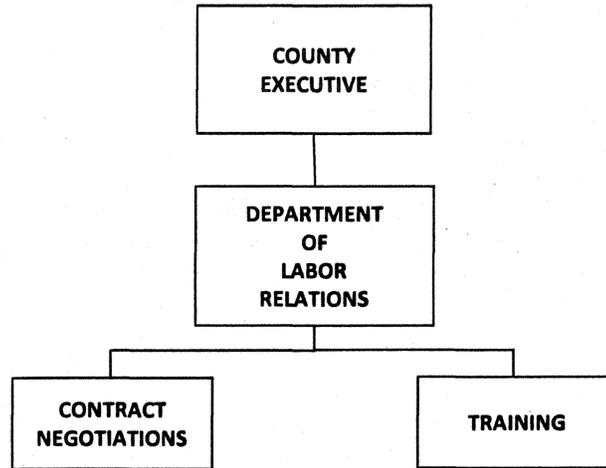
|                     |    |             |    |             |    |             |
|---------------------|----|-------------|----|-------------|----|-------------|
| Full-time:          | 23 | \$1,315,916 | 24 | \$1,416,263 | 23 | \$1,356,191 |
| Fund Center Totals: | 23 | \$1,315,916 | 24 | \$1,416,263 | 23 | \$1,356,191 |

Fund: 110  
 Department: Personnel  
 Fund Center: 16110

| Account                     | Appropriations                     | 2013<br>Actuals  | 2014<br>Legislative<br>Adopted | 2014<br>Adjusted<br>Budget | 2015<br>Department<br>Request | 2015<br>Executive<br>Recommendation | 2015<br>Legislative<br>Adopted |
|-----------------------------|------------------------------------|------------------|--------------------------------|----------------------------|-------------------------------|-------------------------------------|--------------------------------|
| 500000                      | Full Time - Salaries               | 1,226,294        | 1,275,830                      | 1,285,830                  | 1,416,263                     | 1,356,191                           | -                              |
| 500300                      | Shift Differential                 | 11               | -                              | -                          | -                             | -                                   | -                              |
| 500350                      | Other Employee Payments            | 557              | 200                            | 200                        | 6,147                         | 6,147                               | -                              |
| 501000                      | Overtime                           | 170              | -                              | -                          | -                             | -                                   | -                              |
| 502000                      | Fringe Benefits                    | 706,498          | 782,380                        | 782,380                    | 878,083                       | 798,439                             | -                              |
| 505000                      | Office Supplies                    | 7,662            | 15,000                         | 12,854                     | 34,584                        | 32,084                              | -                              |
| 510000                      | Local Mileage Reimbursement        | 86               | 100                            | 100                        | -                             | -                                   | -                              |
| 510100                      | Out Of Area Travel                 | 3,092            | 2,299                          | 2,299                      | 8,700                         | 8,700                               | -                              |
| 510200                      | Training And Education             | 646              | -                              | 2,646                      | 8,875                         | 5,050                               | -                              |
| 516020                      | Professional Svcs Contracts & Fees | 177,088          | 183,571                        | 181,971                    | 190,671                       | 189,671                             | -                              |
| 516030                      | Maintenance Contracts              | 105              | 600                            | 1,700                      | 1,500                         | 1,500                               | -                              |
| 561410                      | Lab & Technical Equipment          | -                | -                              | -                          | 25,435                        | 25,435                              | -                              |
| 910600                      | ID Purchasing Services             | 1,079            | 1,151                          | 1,151                      | 1,151                         | 2,398                               | -                              |
| 910700                      | ID Fleet Services                  | 8,510            | 9,275                          | 9,275                      | 9,275                         | 10,251                              | -                              |
| 911500                      | ID Sheriff Division Services       | 2,984            | 5,000                          | 5,000                      | 5,000                         | 5,000                               | -                              |
| 912215                      | ID DPW Mail Svcs                   | 15,897           | 16,985                         | 16,985                     | 16,985                        | 21,585                              | -                              |
| 980000                      | ID DISS Services                   | 69,449           | 64,710                         | 64,710                     | 64,710                        | 87,313                              | -                              |
| <b>Total Appropriations</b> |                                    | <b>2,220,128</b> | <b>2,357,101</b>               | <b>2,367,101</b>           | <b>2,667,379</b>              | <b>2,549,764</b>                    | <b>-</b>                       |

| Account               | Revenues                            | 2013<br>Actuals | 2014<br>Legislative<br>Adopted | 2014<br>Adjusted<br>Budget | 2015<br>Department<br>Request | 2015<br>Executive<br>Recommendation | 2015<br>Legislative<br>Adopted |
|-----------------------|-------------------------------------|-----------------|--------------------------------|----------------------------|-------------------------------|-------------------------------------|--------------------------------|
| 402190                | Appropriated Fund Balance           | -               | 5,000                          | 5,000                      | -                             | 5,000                               | -                              |
| 406890                | Handicap Parking Surcharge          | 27,098          | 27,500                         | 27,500                     | 27,500                        | 27,500                              | -                              |
| 415200                | Civil Service Exam Fees             | 152,909         | 50,000                         | 50,000                     | 60,000                        | 60,000                              | -                              |
| 415210                | 3rd Party Deduction Fee             | 20,875          | 21,000                         | 21,000                     | 21,000                        | 21,000                              | -                              |
| 420190                | Other General Services - Other Govt | 780             | -                              | -                          | -                             | -                                   | -                              |
| 466000                | Miscellaneous Receipts              | 56              | -                              | -                          | -                             | -                                   | -                              |
| 466280                | Local Source - Erie Cty Medical Ctr | (1,388)         | -                              | -                          | -                             | -                                   | -                              |
| <b>Total Revenues</b> |                                     | <b>200,330</b>  | <b>103,500</b>                 | <b>103,500</b>             | <b>108,500</b>                | <b>113,500</b>                      | <b>-</b>                       |

# DEPARTMENT OF LABOR RELATIONS



| <b>LABOR RELATIONS</b> | <b>2013<br/>Actual</b> | <b>2014<br/>Adopted</b> | <b>2014<br/>Adjusted</b> | <b>2015<br/>Proposed</b> |
|------------------------|------------------------|-------------------------|--------------------------|--------------------------|
| Personal Services      | 292,707                | 331,056                 | 331,431                  | 346,156                  |
| Other                  | <u>23,190</u>          | <u>27,828</u>           | <u>27,828</u>            | <u>27,926</u>            |
| Total Appropriation    | 315,897                | 358,884                 | 359,259                  | 374,082                  |
| Revenue                | <u>0</u>               | <u>0</u>                | <u>0</u>                 | <u>0</u>                 |
| County Share           | 315,897                | 358,884                 | 359,259                  | 374,082                  |

## **DESCRIPTION**

The Department of Labor Relations (Labor Relations) negotiates, administers and interprets the collective bargaining agreements with the labor organizations representing the employees of the County. While administering the County's collective bargaining agreements, Labor Relations investigates and attempts to resolve grievances filed by the unions on behalf of their membership. The department prepares and represents the County in labor arbitration hearings and improper practices charges before the New York State Public Employment Relations Board (PERB).

## **MISSION STATEMENT**

It is the mission of the Department of Labor Relations to develop a positive labor relations environment with our public employee Unions and other employees as the representative of Erie County government and the Erie County taxpayer. The goal of these interactions is to promote mutual respect in labor/management relations. To accomplish this mission, Labor Relations negotiates collective bargaining agreements (CBAs), interprets and implements statutory and contractual obligations, represents the County in arbitrations and other administrative hearings. The Department listens and responds to Union and employee grievances, advises County Departments and Administrative Units on how to handle labor issues and provide organized training on broad spectrum labor and compliance issues.

## **CONTRACT NEGOTIATIONS**

### **Program Description**

Labor Relations is responsible for the County's collective bargaining agreements, and acts as chief spokesperson for the County at negotiations for new and/or successor labor agreements. In addition, Labor Relations also engages the Unions and negotiates on individual issues as necessary.

### **Program and Service Objective**

Labor Relations is charged with negotiating labor agreements which balance the high value of the County's workforce with fiscal prudence and business efficiency demanded by Erie County taxpayers.

### **Top Priorities for 2015**

- Prepare for negotiations for a successor labor agreement with AFSCME, Local 1095.
- Continue negotiations for successor labor agreements for the Faculty Federation of Erie County Community College and the Administrator's Association of Erie County Community College.
- Maintain respectful and productive working relationships with the representatives of our bargaining unit employees.

### **Key Performance Indicator**

Conclusion of active negotiations with the above referenced Unions/Associations.

### **Outcome Measure**

The successor agreements or the fact-finder's reports will serve as the most adequate measure of the Department's successes.

### **Performance Goals**

- Successful negotiation of a successor agreement with AFSCME.
- Successful negotiations with the Faculty Federation of Erie Community College and the Administrator's Association of Erie Community College.

## **ARBITRATION - MEDIATION/PERB CHARGES**

### **Program Description**

Labor Relations is responsible for the adjudication of labor contract grievances and resolution of improper practice charges filed with the Public Employment Relations Board.

### **Program and Service Objective**

Labor Relations is charged analyzing grievances filed under the parties' grievance procedures contained in the CBA's and representing the County in the grievance settlement steps and in labor arbitrations.

### **Top Priorities for 2015**

- Address the backlog of labor contract arbitrations with CSEA by implementing a pilot arbitration triage program to reduce the cost and delay for grievance/arbitration processing.
- Institute mediation/arbitration processes in the CSEA Corrections Unit.
- Continue the arbitration triage program with AFSCME.
- Continue to represent the County's interests at PERB.
- Maintain respectful and productive working relationships with the representatives of our bargaining unit employees.

### **Key Performance Indicator**

Successful outcomes in arbitration/mediation actions and PERB issues.

### **Outcome Measures**

- Reduction in the number of cases scheduled for arbitration or PERB hearings.
- Successful arbitration awards and PERB decisions in those cases that are submitted to litigation.

### **Performance Goals**

- Reduce the existing backlog of arbitrations.
- Reduce/eliminate active PERB issues.

## **TRAINING**

### **Program Description**

Labor Relations works with the Department of Personnel to engage commissioners, department heads, line supervisors and employees on a variety of relevant employment issues.

### **Program and Service Objectives**

Labor Relations will strive to educate the management workforce on how to manage employees effectively and efficiently. Training is provided to employees to ensure appropriate employee conduct and exemplary customer service/work product.

### **Top Priorities for 2015**

- Expand voluntary training initiative to include wide array of topics and a greater number of supervisory employee participants.
- Continue to develop, schedule and participate in County-wide training programs with a topical emphasis on: Employee Evaluations, Effective Listening and Progressive Discipline.

**Key Performance Indicator**

Training programs offered.

**Outcome Measures**

- Number of training sessions offered.
- Number of line staff trained.
- Number of line-supervisors trained.
- Number of Commissioners/department-heads trained.
- Reduction in disciplinary issues.

**Performance Goals**

- Employees/department heads/commissioners receive voluntary training.
- Employees/department heads/commissioners receive legally-mandated training.

2015 Budget Estimate - Summary of Personal Services

Fund Center: 10310

Labor Relations

| Job Group | Current Year 2014 |        | ----- Ensuing Year 2015 ----- |          |     |          | Remarks |
|-----------|-------------------|--------|-------------------------------|----------|-----|----------|---------|
|           | No:               | Salary | No:                           | Dept-Req | No: | Exec-Rec |         |

Cost Center 1031010 Labor Relations

Full-time Positions

|   |                                    |    |   |           |   |           |   |           |
|---|------------------------------------|----|---|-----------|---|-----------|---|-----------|
| 1 | COMMISSIONER OF LABOR RELATIONS    | 17 | 1 | \$78,135  | 1 | \$99,349  | 1 | \$99,349  |
| 2 | DEPUTY DIRECTOR OF LABOR RELATIONS | 15 | 1 | \$76,254  | 1 | \$81,795  | 1 | \$81,795  |
|   | Total:                             | 2  |   | \$154,389 | 2 | \$181,144 | 2 | \$181,144 |

Part-time Positions

|   |   |    |   |          |   |          |   |          |
|---|---|----|---|----------|---|----------|---|----------|
| 1 | ASSISTANT DIRECTOR-LABOR RELATIONS (PT) | 57 | 1 | \$14,011 | 1 | \$14,291 | 1 | \$14,291 |
|   | Total:                                  | 1  |   | \$14,011 | 1 | \$14,291 | 1 | \$14,291 |

Regular Part-time Positions

|   |   |    |   |          |   |          |   |          |
|---|---|----|---|----------|---|----------|---|----------|
| 1 | SECRETARIAL STENOGRAPHER(LABOR REL) RPT | 07 | 1 | \$30,000 | 1 | \$30,000 | 1 | \$30,000 |
|   | Total:                                  | 1  |   | \$30,000 | 1 | \$30,000 | 1 | \$30,000 |

**Fund Center Summary Totals**

|                     |   |           |   |           |   |           |
|---------------------|---|-----------|---|-----------|---|-----------|
| Full-time:          | 2 | \$154,389 | 2 | \$181,144 | 2 | \$181,144 |
| Part-time:          | 1 | \$14,011  | 1 | \$14,291  | 1 | \$14,291  |
| Regular Part-time:  | 1 | \$30,000  | 1 | \$30,000  | 1 | \$30,000  |
| Fund Center Totals: | 4 | \$198,400 | 4 | \$225,435 | 4 | \$225,435 |

Fund: 110  
 Department: Labor Relations  
 Fund Center: 10310

| Account Appropriations                    | 2013<br>Actuals | 2014<br>Legislative<br>Adopted | 2014<br>Adjusted<br>Budget | 2015<br>Department<br>Request | 2015<br>Executive<br>Recommendation | 2015<br>Legislative<br>Adopted |
|---|-----------------|--------------------------------|----------------------------|-------------------------------|-------------------------------------|--------------------------------|
| 500000 Full Time - Salaries               | 159,971         | 163,702                        | 164,077                    | 181,144                       | 181,144                             | -                              |
| 500010 Part Time - Wages                  | 8,789           | 13,208                         | 13,208                     | 14,291                        | 14,291                              | -                              |
| 500020 Regular PT - Wages                 | 30,015          | 30,000                         | 30,000                     | 30,000                        | 30,000                              | -                              |
| 502000 Fringe Benefits                    | 93,931          | 124,146                        | 124,146                    | 139,770                       | 120,721                             | -                              |
| 505000 Office Supplies                    | 685             | 700                            | 700                        | 700                           | 700                                 | -                              |
| 510100 Out Of Area Travel                 | 700             | 1,200                          | 1,200                      | 1,200                         | 1,200                               | -                              |
| 510200 Training And Education             | 1,697           | 1,500                          | 1,500                      | 1,500                         | 1,500                               | -                              |
| 516020 Professional Svcs Contracts & Fees | 7,840           | 12,000                         | 12,000                     | 12,000                        | 10,000                              | -                              |
| 910600 ID Purchasing Services             | 205             | 219                            | 219                        | 219                           | 599                                 | -                              |
| 910700 ID Fleet Services                  | 1,210           | 1,502                          | 1,502                      | 1,502                         | 1,437                               | -                              |
| 912215 ID DPW Mail Svcs                   | 138             | 95                             | 95                         | 95                            | 171                                 | -                              |
| 980000 ID DISS Services                   | 10,714          | 10,612                         | 10,612                     | 10,612                        | 12,319                              | -                              |
| <b>Total Appropriations</b>               | <b>315,895</b>  | <b>358,884</b>                 | <b>359,259</b>             | <b>393,033</b>                | <b>374,082</b>                      | <b>-</b>                       |