

HUMAN RESOURCES - 1432

MISSION STATEMENT

The mission of the Department of Human Resources is to serve Albany County government through the progressive and enlightened management of its most important asset—its employees.

The Department provides quality service, while maintaining confidentiality, integrity, respecting individuals, promoting teamwork and focusing on innovation and continuous improvement of service delivery. The Department affirms its commitment to ensuring that all employment and employment-related decisions are based on the principles of equal employment opportunity.

WHO WE SERVE

The Department of Human Resources provides personnel support to all County Departments and employees.

ABOUT OUR DEPARTMENT

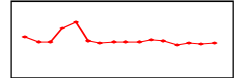
The Department of Human Resources is comprised of three divisions:

- **Division of Employee Relations** functions in a collaborative relationship with the Department of Law. The Division provides consultation on personnel conflicts, policy issues, applicable regulations and disciplinary matters. The Division also researches, assesses and responds to employee grievances and negotiates and administers all collective bargaining agreements.
- **Division of Personnel Services** administers payroll, employee and retiree benefits, including health and dental insurance, employee assistance programs, workers' compensation and disability, Albany County Rules and Regulations, health and safety, FMLA, the retirement system and staff development and training functions.
- **Division of Affirmative Action** administers the provisions of all Federal, State, and local employment and discrimination policies, including the Equal Employment Opportunity Law, the County of Albany and New York State Human Rights Laws, the Civil Rights Act, the Americans with Disabilities Act and the County Sexual Harassment policy.

2012 ACCOMPLISHMENTS

- **Benefits Statements** –In 2012 the Department provided all employees with a tool to electronically view their current benefit enrollment. Additionally, employees can access their own salary and benefit history, all at the click of a mouse.
- **Succession Planning** – Succession Planning ensures that County services are never interrupted and most importantly continue to improve in the face of a changing workforce. In 2012 the Department of Human Resources developed Succession Plans with all County departments.
- **Reduction of Brand Name Pharmaceutical Use** – Pharmaceutical costs are continuing to rise, however, as a result of the collaborative efforts between administration and employees, we have continued to reduce our brand name pharmaceutical utilization. Employees are consistently taking advantage of the zero co-pay and choosing generic drugs, when possible. Those employees who still utilize brand name drugs are now more likely to access our non-domestic Pharmaceutical provider at a lower cost to themselves and the County.
- **Department Co-locations Creates Efficiencies** – In 2012, the Department of Human Resources partnered with the Veterans Bureau to share staffing needs. Support staff addressed coverage issues and established efficiencies with very basic office functionality. This created a more efficient and effective delivery of services for both Departments.

APPROPRIATION HISTORY



1998:	\$2,112,840
1999:	\$1,666,201
2000:	\$1,654,682
2001:	\$2,972,030
2002:	\$3,507,328
2003:	\$1,738,494
2004:	\$1,613,009
2005:	\$1,712,734
2006:	\$1,667,360
2007:	\$1,725,803
2008:	\$1,873,329
2009:	\$1,755,411
2010:	\$1,444,617
2011:	\$1,613,380
2012:	\$1,511,489
2013:	\$1,596,942

CONTACT INFORMATION

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2013 GOALS AND PERFORMANCE TARGETS

- **County-wide Overtime Reduction Initiative** - Overtime costs are at an all-time high. Through improved staff time-management and efficient work allocation processes, the Department of Human Resources in conjunction with the County Executive's Office will help to reduce the County-wide overtime costs. Weekly monitoring of overtime costs will enable the Department to respond quickly to fluctuations in overtime by immediately analyzing staffing issues and establishing long-term solutions.
- **Human Resources and Law Department, Working in Tandem** – A collaborative relationship with the Department of Law enhances our effective and efficient delivery of services. By conducting timely and thorough responses to personnel matters and then responding with appropriate remedial action where justified, the employer-employee environment is more conducive to productivity and efficiency. Our enhanced relationship with the Department of Law will ensure a more effective delivery of benefits to all employees.
- **Human Resources is Going Green** – in an ongoing effort to improve the quality of services while availing ourselves of the most state of the art technology, we will make 100% of all benefit applications and forms electronically fillable and available on a web-based application. Additionally, Direct Deposit pay stubs will be available electronically, reducing the need for the Departmental production and purchase of Direct Deposit stubs.

Account	2011 Expended	2012 Adjusted	2013 Proposed	2012-13 Change	2012-13 Percent Change
Appropriations					
Human Resources 1432)	- (
Personal Services	\$775,208	\$845,017	\$874,883	\$29,866	3.53%
Equipment	\$0	\$0	\$0	\$0	-100.00%
Contractual Expenses	\$261,092	\$245,461	\$248,970	\$3,509	1.43%
Fringe Benefits	\$317,541	\$421,011	\$473,089	\$52,078	12.37%
Appropriations Total	\$1,353,840	\$1,511,489	\$1,596,942	\$85,453	5.7%
Revenue	(\$719,670)	(\$1,663,578)	(\$1,521,019)	\$142,559	-8.57%
Revenue Total	(\$719,670)	(\$1,663,578)	(\$1,521,019)	\$142,559	-8.6%
Total County Share	\$634,170	(\$152,089)	\$75,923	\$228,012	-49.92%

				2012	2013	2011	2012	2013	2013	2013		
A 1432 Human Resources				Count	Count	Expended	Adjusted	Requested	Proposed	Adopted		
Personnel Services Individual												
A	1432	11012	001	270002	Commissioner HR	1	1	\$89,706	\$89,706	\$89,706	\$89,706	-
A	1432	11117	001	270003	Deputy Commissioner HR	1	1	\$77,062	\$77,062	\$77,062	\$77,062	-
A	1432	11240	001	270004	Director, Affirmative Action	1	1	\$62,070	\$65,205	\$65,205	\$65,205	-
A	1432	11242	001	270006	Dir., Office Empl. Relations	1	1	\$65,205	\$65,205	\$65,205	\$65,205	-
A	1432	11343	001	270051	Assistant Risk Manager	1	1	\$16,341	\$35,384	\$35,384	\$35,384	-
A	1432	12401	001	270007	Personnel Administrator	1	1	\$54,878	\$54,878	\$54,878	\$54,878	-
A	1432	12409	001	270049	Personnel Assistant III	1	1	\$50,108	\$50,108	\$50,108	\$50,108	-
A	1432	12414	003	270010	Personnel Assistant	1	1	\$34,452	\$34,452	\$34,452	\$34,452	-
A	1432	12414	004	270011	Personnel Assistant	1	1	\$34,452	\$34,452	\$34,452	\$34,452	-
A	1432	12414	005	270025	Personnel Assistant	1	1	\$32,464	\$34,452	\$34,452	\$34,452	-
A	1432	12414	007	270030	Personnel Assistant	1	1	\$34,452	\$34,447	\$34,452	\$34,452	-
A	1432	12414	008	270041	Personnel Assistant	1	1	\$27,898	\$34,452	\$34,452	\$34,452	-
A	1432	12414	010	270043	Personnel Assistant	1	1	\$36,016	\$36,016	\$36,016	\$36,016	-
A	1432	12545	003	270048	Program Analyst	1	1	\$44,412	\$44,504	\$44,406	\$44,406	-
A	1432	12717	001	270053	Applications Analyst	1	1	\$51,451	\$55,000	\$51,451	\$51,451	-
A	1432	15025	001	270055	Legal Secretary	0	1	-	-	\$37,108	\$37,108	-
A	1432	16401	002	270036	Confidential Secretary	1	1	-	\$50,574	\$50,574	\$50,574	-
A	1432	16412	002	270046	Receptionist	1	1	\$27,147	\$31,370	\$31,370	\$31,370	-
<i>Personnel Services Individual Subtotal</i>						17	18	\$738,114	\$827,267	\$860,733	\$860,733	\$0

				2012	2013	2011	2012	2013	2013	2013
A 1432 Human Resources				Count	Count	Expended	Adjusted	Requested	Proposed	Adopted
Personnel Non-Individual										
A	1432	19950	Longevity Raise			\$13,250	\$14,750	\$13,150	\$13,150	\$0
A	1432	19951	Health Insurance Buyout			\$3,000	\$3,000	\$1,000	\$1,000	\$0
<i>Personnel Non-Individual Subtotal</i>						\$16,250	\$17,750	\$14,150	\$14,150	\$0
Equipment										
Contractual Expenses										
A	1432	44020	Office Supplies			\$2,316	\$2,000	\$2,000	\$2,000	\$0
A	1432	44030	Other Supplies			\$12,290	\$9,791	\$10,000	\$10,000	\$0
A	1432	44035	Postage			\$3,939	\$6,200	\$5,000	\$5,000	\$0
A	1432	44036	Telephone			\$2,520	\$1,800	\$1,800	\$1,800	\$0
A	1432	44037	Insurance			\$2,055	\$1,960	\$2,232	\$2,232	\$0
A	1432	44039	Conferences, Training, Tuition			\$3,703	\$1,209	\$2,000	\$2,000	\$0
A	1432	44042	Printing And Advertising			\$2,227	\$1,450	\$1,450	\$1,450	\$0
A	1432	44046	Fees For Services			\$91,321	\$88,500	\$88,500	\$88,500	\$0
A	1432	44049	Special Programs			\$770	\$850	\$850	\$850	\$0
A	1432	44070	Equipment Repair & Rental			\$40,446	\$43,000	\$43,000	\$43,000	\$0
A	1432	44903	DGS Shared Services Charges			\$99,506	\$88,701	\$92,138	\$92,138	\$0
<i>Contractual Expenses Subtotal</i>						\$261,092	\$245,461	\$248,970	\$248,970	\$0
Fringe Benefits										
A	1432	89010	State Retirement			\$89,854	\$166,755	\$198,380	\$198,380	\$0
A	1432	89030	Social Security			\$57,350	\$64,644	\$66,929	\$66,929	\$0
A	1432	89060	Hospital and Medical Insurance			\$170,337	\$189,612	\$207,780	\$207,780	\$0
<i>Fringe Benefits Subtotal</i>						\$317,541	\$421,011	\$473,089	\$473,089	\$0
Total Appropriations						\$1,352,448	\$1,511,489	\$1,596,942	\$1,596,942	\$0
Revenue										
A	1432	01270	Shared Services Charges			\$0	(\$1,642,828)	(\$1,520,269)	(\$1,520,269)	\$0
A	1432	02770	Other Unclassified Revenues			(\$562)	(\$750)	(\$750)	(\$750)	\$0
A	1432	03230	NYS Shared Services Grant			(\$150,000)	\$0	\$0	\$0	\$0
A	1432	04463	Medicare Part D Reimbursement			(\$569,107)	(\$20,000)	\$0	\$0	\$0
Total Revenue						(\$719,670)	(\$1,663,578)	(\$1,521,019)	(\$1,521,019)	\$0
County Share						\$632,779	(\$152,089)	\$75,923	\$75,923	\$0