

# 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 provides personnel support to all County Departments and employees through the following 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 as well as 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.

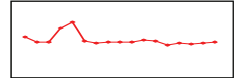
## 2013 ACCOMPLISHMENTS AND CHALLENGES

- **Reduction in use of Brand name pharmaceutical** - 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.
- **Benefits Statements** –The Department provides all employees with the ability to electronically view their current benefit enrollment. Additionally, employees can access their own salary and benefit history, all at the click of mouse. 🍀

## 2014 GOALS AND PERFORMANCE TARGETS

- **Employee Assistance Program (EAP) Enhancements** – Albany County responds to the needs of its employees through the use of EAP. In 2014, the Department will improve communication and publicity about the many programs and services offered by EAP. From professional counseling to legal and financial advice and referrals, EAP can help. Visit the website at [www.CapitalEAP.org](http://www.CapitalEAP.org).
- **Increasing Employee Options for Voluntary Benefit Deductions** – Through the use of a voluntary benefits broker, employees will now have more options to have payroll deductions taken for a variety of voluntary benefits. There will be a single deduction for benefits which may include anything from car insurance to short term disability.

## 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
2014:	\$1,725,655

## CONTACT INFORMATION

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## HUMAN RESOURCES - 1432

- **Human Resources Continues to Go 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. As a result of upgrades in our payroll system, Direct Deposit pay stubs and notifications will be available electronically, reducing the need for the Departmental production and purchase of Direct Deposit stubs. 

### **SUMMARY OF BUDGET CHANGES**

The 2014 Executive budget for the Department of Human Resources does not include any substantive programmatic changes.

A 1432 Human Resources				2013	2014	2012	2013	2014	2014	2014	
				Count	Count	Expended	Adjusted	Requested	Proposed	Adopted	
<b>Personnel Services Individual</b>											
A	1432	11012 001	270002	Commissioner HR	1	1	\$57,180	\$93,330	\$95,197	\$95,197	-
A	1432	11117 001	270003	Deputy Commissioner HR	1	1	\$77,062	\$80,175	\$81,779	\$81,779	-
A	1432	11240 001	270004	Director, Affirmative Action	1	1	\$23,699	\$67,839	\$69,196	\$69,196	-
A	1432	11242 001	270006	Dir., Office Empl. Relations	1	1	\$38,872	\$67,839	\$69,196	\$69,196	-
A	1432	11343 001	270051	Assistant Risk Manager	1	1	\$35,121	\$36,814	\$37,550	\$37,550	-
A	1432	12401 001	270007	Personnel Administrator	1	1	\$54,878	\$57,095	\$58,237	\$58,237	-
A	1432	12409 001	270049	Personnel Assistant III	1	1	\$50,108	\$52,132	\$53,176	\$53,176	-
A	1432	12414 003	270010	Personnel Assistant	1	1	\$34,452	\$35,844	\$36,656	\$36,656	-
A	1432	12414 004	270011	Personnel Assistant	1	1	\$34,452	\$35,844	\$36,656	\$36,656	-
A	1432	12414 005	270025	Personnel Assistant	1	1	\$34,452	\$35,844	\$36,656	\$36,656	-
A	1432	12414 007	270030	Personnel Assistant	1	1	\$34,452	\$35,844	\$36,656	\$36,656	-
A	1432	12414 008	270041	Personnel Assistant	1	1	\$34,452	\$35,844	\$36,656	\$36,656	-
A	1432	12414 010	270043	Personnel Assistant	1	1	\$36,016	\$37,471	\$38,316	\$38,316	-
A	1432	12545 003	270048	Program Analyst	1	1	\$44,406	\$46,200	\$47,125	\$47,125	-
A	1432	12717 001	270053	Applications Analyst	1	1	\$51,451	\$53,530	\$54,601	\$54,601	-
A	1432	15025 001	270055	Legal Secretary	1	1	-	\$38,607	\$39,380	\$39,380	-
A	1432	16401 002	270036	Confidential Secretary	1	1	\$50,574	\$52,617	\$53,670	\$53,670	-
A	1432	16412 002	270046	Receptionist	1	1	\$31,017	\$32,637	\$33,291	\$33,291	-
<i>Personnel Services Individual Subtotal</i>					18	18	\$722,645	\$895,506	\$913,994	\$913,994	\$0

				2013	2014	2012	2013	2014	2014	2014	
A 1432 Human Resources				Count	Count	Expended	Adjusted	Requested	Proposed	Adopted	
Personnel Non-Individual											
A	1432	19950	Longevity Raise			\$12,450	\$13,150	\$12,050	\$12,050	\$0	
A	1432	19951	Health Insurance Buyout			\$2,167	\$1,000	\$3,000	\$3,000	\$0	
A	1432	19991	Last Warrant .5%			\$0	\$0	\$60,000	\$60,000	\$0	
<i>Personnel Non-Individual Subtotal</i>						\$14,617	\$14,150	\$75,050	\$75,050	\$0	
Equipment											
A	1432	22001	Office Equipment			\$0	\$160	\$0	\$0	\$0	
<i>Equipment Subtotal</i>						\$0	\$160	\$0	\$0	\$0	
Contractual Expenses											
A	1432	44020	Office Supplies			\$1,109	\$2,000	\$2,000	\$2,000	\$0	
A	1432	44030	Other Supplies			\$4,567	\$7,948	\$10,000	\$10,000	\$0	
A	1432	44035	Postage			\$3,894	\$5,000	\$5,000	\$5,000	\$0	
A	1432	44036	Telephone			\$2,212	\$1,800	\$1,800	\$1,800	\$0	
A	1432	44037	Insurance			\$2,177	\$2,232	\$1,965	\$1,965	\$0	
A	1432	44039	Conferences, Training, Tuition			\$1,728	\$4,000	\$2,000	\$2,000	\$0	
A	1432	44042	Printing And Advertising			\$640	\$1,450	\$1,450	\$1,450	\$0	
A	1432	44046	Fees For Services			\$141,400	\$88,500	\$83,350	\$83,350	\$0	
A	1432	44049	Special Programs			\$624	\$850	\$850	\$850	\$0	
A	1432	44070	Equipment Repair & Rental			\$39,678	\$43,000	\$43,000	\$43,000	\$0	
A	1432	44903	DGS Shared Services Charges			\$88,701	\$92,138	\$92,172	\$92,172	\$0	
<i>Contractual Expenses Subtotal</i>						\$286,731	\$248,918	\$243,587	\$243,587	\$0	
Fringe Benefits											
A	1432	89010	State Retirement			\$93,854	\$198,380	\$196,259	\$196,259	\$0	
A	1432	89030	Social Security			\$56,317	\$68,259	\$75,662	\$75,662	\$0	
A	1432	89060	Hospital and Medical Insurance			\$217,832	\$201,152	\$263,298	\$263,298	\$0	
<i>Fringe Benefits Subtotal</i>						\$368,003	\$467,791	\$535,219	\$535,219	\$0	
<b>Total Appropriations</b>						<b>\$1,418,431</b>	<b>\$1,609,140</b>	<b>\$1,767,850</b>	<b>\$1,767,850</b>	<b>\$0</b>	
<b>Revenue</b>											
A	1432	01270	Shared Services Charges			\$0	(\$1,520,269)	(\$1,595,063)	(\$1,595,063)	\$0	
A	1432	02770	Other Unclassified Revenues			\$0	(\$750)	\$0	\$0	\$0	
A	1432	03230	NYS Shared Services Grant			\$100,995	\$0	\$0	\$0	\$0	
A	1432	04463	Medicare Part D Reimbursement			(\$12,728)	\$0	\$0	\$0	\$0	
<b>Total Revenue</b>						<b>\$88,267</b>	<b>(\$1,521,019)</b>	<b>(\$1,595,063)</b>	<b>(\$1,595,063)</b>	<b>\$0</b>	
<b>County Share</b>						<b>\$1,506,698</b>	<b>\$88,121</b>	<b>\$172,787</b>	<b>\$172,787</b>	<b>\$0</b>	