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October 10, 2025

Honorable Wanda F. Willingham, Chair of Audit and Finance Committee
Albany County Legislature
112 State Street, Room 710
Albany, New York 12207

Dear Chairwoman Willingham,

The Department of Human Resources is pleased to present the following information in response to you're the 2026 Proposed Budget inquiry.

1. Identify the department representative appearing before the Audit & Finance Committee for your agency budget presentation.

   Emma L. Teague, Commissioner of Human Resources and Shannon L. Coffil, Deputy Commissioner of Human Resources

2. Identify by line item all vacant positions in your department.

   The Department currently has four vacant positions as indicated below.

Position	Line
PERSONNEL ADMINISTRATOR (270008)	A91432.12401
PERSONNEL ADMINISTRATOR (270066)	A91432.12401
FISCAL OFFICER I (270060)	A91432.12538
PERSONNEL ASSISTANT I (270010)	A91432.12414
PERSONNEL ASSISTANT II (270064)	A91432.12412
POLICY ANALYST (DATA) (270059)	A91432.12533

3. Identify by line item any new position(s), how the position(s) will be funded and the reimbursement rate(s), if applicable.

Position	Line	2026 Budget
EMPLOYEE RELATIONS SPECIALIST (270069)	A91432.15405	New Title Only - from Personnel Administrator (270007)
HRIS (HUMAN RESOURCES INFORMATION SYSTEM) SPECIALIST (270068)	A91432.15401	New Title Only - Retitle from Personnel Administrator (270066)

4. Identify by line item any proposed salary increase(s) beyond union contract commitments. Include justification for the raise(s).
   There are no proposed salary increases.

5. Identify by line item any position proposed to be eliminated or salary decreased.
   There are no proposed salary eliminations or decreases.

6. Identify by line item all positions that are funded by grant money, the percentage of funding provided by the grant, and indicate whether there is a commitment that the grant has been renewed for 2026.
   The department has no grant funding at this time.

7. Identify by line item all job titles proposed to be changed or moved to another line item **(e.g., reclassifications**).
   The following job reclassifications are listed below:

Position	Line	2025 Budget	2026 Budget
PERSONNEL ADMINISTRATOR (270008)	A91432.12401	$73,953.00	Retitle to Employee Relations Specialist (270069)
PERSONNEL ADMINISTRATOR (270066)	A91432.12401	$73,953.00	Retitle to Human Resources Information System Specialist (270068)

8. Provide an itemized breakdown of specific expenditures regarding fees for service lines and miscellaneous contractual expense lines, and indicate 2025 budgeted expenditures compared to 2026 proposed expenditures **(include a column for each expenditure year)**.
   The itemized breakdown are listed below:

Fees for Services	2025	2026
Benefits Consultant	$35,000	$35,000
EAP Program	$47,850	$47,850
Preferred Group – Section 125 Plan	$7,500	$7,500
Civil Service Fees	$20,000	$10,000
Employee Self Service (ESS) (Benefits/Payroll) Portal	$20,000	$20,000
Affirmative Action Investigations	$100,000	$80,000
Retiree Health Plan Payment Program	$8,000	$25,000
Leadership Resource Center	$0	$15,000
Legal Consultation for H1-Bs.	$0	$10,000
Total	**$238,350**	**$250,350**

9. Identify any new initiatives and/or eliminated programs, and reimbursements associated with those programs.

Next Year Projects
Human Resources continues to lead efforts to modernize systems, streamline internal procedures, and strengthen employee engagement. With a forward-thinking approach focused on digital tools, benefit transparency, and best practices, several strategic initiatives are planned for 2026:
Employee Self-Service (ESS) Portal - The ESS portal is a centralized access point that simplifies how employees interact with Human Resources for direct access to their personal and employment information. Through this portal, employees will be able to view pay history, benefit selections, performance evaluations, company announcements, and more—empowering them to manage their employment data easily and efficiently. This new system will ensure that all employees have equitable, real-time access to the resources and personal information. **Total Appropriation: $_20,000.**
Leadership Resource Center (LRC) - To support professional development and succession planning, the LRC provides County leaders with access to leadership training, management tools, and growth resources. This initiative is designed to strengthen leadership capacity across departments and prepare the next generation of County leaders. **Total Appropriation: $__10,000.**
Learning Management System (LMS) – E-Learning Initiative - We will launch a comprehensive eLearning platform to expand professional development opportunities. The LMS will provide all employees with access to a diverse range of training programs, helping them build new skills, stay current with compliance requirements, and support continuous learning throughout their careers.

10. Identify all County vehicles used by your department. Include the title of any employee(s) assigned to each vehicle and the reason for the assignment of a County vehicle to that employee.
There are no vehicles assigned to the Department of Human Resources.

11. Provide a specific breakdown of the use for the proposed funding for all Conferences / Training / Tuition line items in your department budget.

Conferences / Training	2025 Budget	2026 Budget
Mandated Sexual Harassment	$11,000	$11,000
CPR and HR Certifications and training	$4,000	$4,000
Countywide Tuition Reimbursement	$38,000	$38,000
Countywide Safety Training	$10,000	$10,000
Countywide Implicit Bias Awareness	$8,000	$8,000
Countywide Supervisory and Reasonable Suspicion Training	$9,000	$9,000
Implicit Bias Training / Dept of Justice Boundaries Training	$20,000	$20,000
Defensive Driving E-Access	$20,000	$20,000

12. Provide a specific breakdown of overtime line items in your department budget, including the actual overtime expenditures for the previous two years.
    There is no overtime budget for the Department. The work schedule and workload planning are managed within standard working hours.

13. Identify by line item any positions that were established/changed during the **2025** fiscal year.

Position	Line	2026 Budget
EMPLOYEE RELATIONS SPECIALIST (270069)	A91432.15405	Retitle from Personnel Administrator (270007)
HRIS (HUMAN RESOURCES INFORMATION SYSTEM) SPECIALIST (270068)	A91432.15401	Retitle from Personnel Administrator (270066)

14. Please describe the biggest risk your department faces and the actions you have taken (or will take in **2026**) to better understand that risk and mitigate it.

    The most significant risks facing Human Resources today stem from gaps in people leadership strategies, limited employee awareness of policies and benefits, insufficient training and development, succession planning, and ongoing challenges with employee retention. When these areas are not addressed, organizations face reduced employee engagement along with potential legal, financial, and cultural consequences.

    In 2026, Human Resources will proactively mitigate these risks by strengthening recruitment and retention through targeted leadership and staff development initiatives. We are deploying innovative training strategies across all departments, equipping managers at every level with the tools and resources needed to lead effectively and drive organizational success.

15. Please list performance indicators and metrics used by your department and current statistics for those metrics.

    Pre-Employment Orientation and Onboarding: Proper onboarding is essential for integrating new employees, clarifying roles and responsibilities, and familiarizing them with the County's culture. Effective onboarding accelerates productivity, reinforces performance expectations, enhances engagement, and reduces turnover. In 2025, the total number of onboarded employees is **# 725.**

    Employee Separation: Whether voluntary or involuntary, employee separations create staffing gaps that increase workloads, stress, and burnout while reducing productivity, morale, and service quality. Prolonged shortages also contribute to succession planning, professional development, and employee retention of key talent. In 2025, the total number of off-boarded employees is **# 515.**

    Employee Benefits Enrollment: Participation in the County's comprehensive benefits program empowers employees to make informed decisions about their health and financial security, while providing access to resources that support their overall well-being. Through the *Benefits at a Glance* initiative, Human Resources continues to strengthen employee engagement, reduce workforce-related risks, and foster a resilient, high-performing workforce. In 2025, benefits program supports a total of **# 4,429 covered lives**, including **#2,228 active enrollees** in the County's direct health benefits program and **# 442 employees** participating in the benefits buyout option.

    Worker's Compensation: In 2025, a total of 126 claims were reported, of which 77 were classified as recordable incidents. The remaining 49 cases involved no lost time and required no medical treatment, and were documented as record-only events.

16. Note specifically all potential new unfunded mandates, regulations, risks to grant revenues, risks to reimbursement revenues, from any source.
    There are no new mandates in 2026 that we did not anticipate in 2025.