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October 11, 2024

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 your 2025 Budget inquiry.

1. Identify department representative appearing before the Audit & Finance Committee for your agency budget presentation. **Jennifer Clement**
2. Identify by line item all vacant positions in your department
The Department currently has four vacant positions as indicated below.

Position	Line
DIRECTOR EMPLOYEE RELATIONS	A91432.11848
PERSONNEL ADMINISTRATOR	A91432.12401
EQUITY AGENDA COORD	A91432.12445
PERSONNEL ASSISTANT	A91432.12414

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

PERSONNEL ADMINISTRATOR	A91432.12401	Paid through position elimination
PERSONNEL ADMINISTRATOR	A91432.12402	Paid through position elimination
PERSONNEL ASSISTANT III	A91432.12409	Paid through position elimination
PERSONNEL ASSISTANT III	A91432.12409	Paid through position elimination
PERSONNEL ASSISTANT II	A91432.12412	Paid through position elimination
PERSONNEL ASSISTANT	A91432.12412	Paid through position

II		elimination
PERSONNEL ASSISTANT II	A91432.12412	Paid through position elimination
PERSONNEL ASSISTANT II	A91432.12412	Paid through position elimination

4. Identify by line item any proposed salary increase(s) beyond union contract commitments. Include justification for those raise(s).

Position	Line	2024 Budget	2025	Justification
DIRECTOR OF AFFIRMATIVE ACTION	A91432.11240	\$86,853	\$95,339	Equity with Director of Employee Relations
DIRECTOR OF PERSONNEL	A91432.11241	\$85,150	\$95,339	Equity with Director of Employee Relations

5. Identify by line item any position proposed to be eliminated or salary decreased.

Position	Line	2024 Budget	2025 Budget
ASSIST RISK MANAGER	A91432.11343	47,527.00	Retitle to Personnel Asst. II
PERSONNEL ASSISTANT	A91432.12414	47,527.00	Retitle to Personnel Asst. II
PERSONNEL ASSISTANT	A91432.12414	47,527.00	Retitle to Personnel Asst. II
PERSONNEL ASSISTANT	A91432.12414	47,924.00	Retitle to Personnel Asst. II
PERSONNEL ASSISTANT	A91432.12414	47,527.00	Retitle to Personnel Asst. III
ADMINISTRATIVE AIDE	A91432.15501	49,834.00	Retitle to Personnel Asst. III
EQUITY AGENDA COORD	A91432.12445	57,999.00	Retitle to Personnel Administrator
RECEPTIONIST	A91432.16412	43,373.00	Retitle to Personnel Administrator

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 2025.

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)

Position	Line	2024 Budget	2025 Budget
ASSIST RISK MANAGER	A91432.11343	47,527.00	Retitle to Personnel Asst. II
PERSONNEL ASSISTANT	A91432.12414	47,527.00	Retitle to Personnel Asst. II
PERSONNEL ASSISTANT	A91432.12414	47,527.00	Retitle to Personnel Asst. II
PERSONNEL ASSISTANT	A91432.12414	47,924.00	Retitle to Personnel Asst. II
PERSONNEL ASSISTANT	A91432.12414	47,527.00	Retitle to Personnel Asst. III
ADMINISTRATIVE AIDE	A91432.15501	49,834.00	Retitle to Personnel Asst. III
EQUITY AGENDA COORD	A91432.12445	57,999.00	Retitle to Personnel Administrator

RECEPTIONIST	A91432.16412	43,373.00	Retitle to Personnel Administrator
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8. Provide a breakdown of specific expenditures regarding fees for services lines and miscellaneous contractual expense lines and indicate 2024 expenditures compared to 2025 proposed expenditures.

Fees for Services	2024	2025
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	\$20,000
Employee Benefit/Payroll Portal	\$20,000	\$20,000
Affirmative Action Investigations	\$100,000	\$100,000
Retiree Health Plan Payment Program	\$8,000	\$8,000
Employment Fees	\$0	\$14,500
Total	\$238,350	\$250,350

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

New Programs
E-Learning Program with Employee Access Countywide – Implement a comprehensive eLearning platform providing all employees with access to a wide variety of training programs to enhance skills and increase professional development. The program will be implemented in tandem with Information Services and the proposed Learning Management System. Total Appropriation \$20,000
Increased Participation in Defensive Driving – All employees who operate a county vehicle will be required to take a defensive driving classes. The Department of Human Resources will offer reimbursement for e-classes and in-person training. All classes will be paid for by Albany County. Total Appropriation \$20,000
Computer Fees for HRIS System – The previously proposed HRIS program is under evaluation to instead provide an enhanced HRIS system by expanding use of the existing MUNIS system. This new functionality/program will be launched in tandem with the Division of Information Services and it is estimated to result in a cost savings of \$533,000 or greater, due to use of the existing infrastructure system within MUNIS.

10. Identify all County vehicles used by your department. Include the title of any employee(s) assigned 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 proposed funding for all Conferences/Training/Tuition line items in your department budget.

Conferences/Training	2025 Budget
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Mandated Sexual Harassment	\$11,000
CPR and HR Certifications and training	\$4,000
Countywide Tuition Reimbursement	\$38,000
Countywide Safety Training	\$10,000
Countywide Implicit Bias Awareness	\$8,000
Countywide Diversity and Sensitivity Training	\$9,000
E-Learning Program	\$20,000
Defensive Driving E-Access	\$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.

13. Identify by line item any positions that were established/changed during the 2024 fiscal year.

There were no positions changed during the 2024 fiscal year.

14. Please describe the biggest risk your department faces and the actions you have taken (or will take in 2025) to better understand that risk and mitigate it.

The largest risk facing Human Resources will be to continue to address department personnel issues and concerns relating to the continued impact of staffing shortages. Also, increased requests for reasonable accommodations, remote work capabilities, and field/workplace health and safety protocols. Through innovative recruitment and specifically targeted contractual services in tandem with the Department of Law, Human Resources intends to directly address these risks in 2025.

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

Performance Measurements:

1. Affirmative Action Employment Program:

For all eligible vacancies candidate referrals and hires:

Goals	Referrals	Hires
2023	105	35
2024 to date	59	16

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 2025 that we did not anticipate in 2024.