



# Personnel Department

2014 Budget

# Recommended Budget

	2013 Modified	2014 Recommended	\$ Change	% Change
Expenditures	804,246	826,855	22,609	2.81%
Revenues	0	0	0	0.00%
Net Local	804,246	826,855	22,609	2.81%

# Full-Time Equivalents

2011	2012	2013	2014 Target	2014 Rec	# Change	% Change
<b>6.77</b>	<b>6.77</b>	<b>6.77</b>	<b>6.77</b>	<b>7.27</b>	<b>0.5</b>	<b>7.4%</b>

# Over Target Requests Partially Supported by the Tentative Budget

Page #	OTR #	Priority	Expense	Revenue	Net Local	Purpose
4-301	41	1	24,565	0	24,565	Partial Funding for a Personnel Assistant position

\*original funding request was \$61,289 – 1 FTE position

# Major Influences

The new HR/Payroll system requires more time to complete user input and resolve payroll issues within the software. Personnel staff is now entering additional information for which they weren't previously responsible due to changes in processing and a reduction of other staff previously assigned through payroll.

The interactions between Personnel staff and Departments/Agencies have increased due to:

- compliance with NYS Civil Service Law
- online applications and exam processes
- payroll requirements
- benefit management in Lawson

The Civil Service roster/payroll tracking has increased due to:

- summer recreation programs (town and village appointments)
- Job Training participants (summer youth employment participants paid through County payroll)
- increased staffing in the schools and municipal agencies

The number of applications that are being submitted and reviewed by this office have increased from **2,472** in 2010 (average 10/day) to **6,352** in 2013 (average 25/day) which correspondingly increases the application review and testing. Additional application processing results from improved compliance monitoring with school districts, towns, and villages and more access through the online system.

The oversight, design, and implementation of our new electronic filing process.

Succession Planning is now critical in the Personnel Department. We are anticipating 75% of our staff retiring in the next five years. There is an extensive learning curve for each unique position in Personnel and the need to implement cross-training. With such a large retirement rate we will be losing an incredible amount of institutional knowledge and experience during a short time frame. Based on approval of this request for additional staffing, this would be a first step in a multi year transition plan to effectively incorporate new staff into the various functions of the department.

# 2014 Goals/Plans

- Training Program - Supervising for Success training for all supervisors and Leadership training for senior management
- Health Insurance - continued participation in the Health Insurance Consortium including plan design and cost containment
- Streamline electronic processes where practical
- New York State Civil Service Compliance
- Diversity and Outreach
  - Expand our outreach with school districts and TC3 as recommended by the 2009 CIPA Study
  - Collaboration and partnership with other municipalities under our jurisdiction
  - Work with departments to coordinate County presence at job fairs and community events