

COUNTY EXECUTIVE - 1230

MISSION STATEMENT

The Mission of the County Executive is to ensure the efficient operation and delivery of high-quality services to Albany County residents.

WHO WE SERVE

Albany County government serves a population of 304,204 as per the 2010 census. Residents are spread out over three cities, six villages and ten towns in an area that covers 582 square miles.

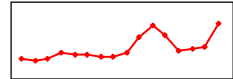
ABOUT OUR DEPARTMENT

The County Executive is the Chief Executive Officer of County government, elected by the voters of Albany County to a four-year term of office. Responsibilities of the Office include directing, coordinating and monitoring the activities of all County administrative units under the County Executive's control: appointing administrative heads of departments; approving and executing contracts and agreements for the County as authorized; directing the creation of the Tentative Annual Budget; maintaining communications with Federal, state and local governments; and directing special projects requiring coordination among County departments.

2012 ACCOMPLISHMENTS

- The County Executive has convened a series of meetings with municipalities in Albany County to encourage streamlining and greater efficiencies through collaboration and consolidation of services when feasible. Such discussions have resulted in the Albany County Sheriff's Office taking over 911 dispatching for Cohoes and Watervliet at great savings to both cities.
- There have been County departmental consolidations including the Department of Law and Departments of Health/Mental Health. The consolidation of legal functions has allowed for a substantial decrease in utilization of outside counsel. Likewise, the consolidation of County-operated adult mental health outpatient clinic services in one central location reduced unnecessary costs and increased overall efficiency.
- The County Executive has issued several Executive Orders (EO's) and Directives to ensure the safety and protection of employees, residents and all who do business in or with Albany County. They include EO's for an investigation into and the clean-up of a hazardous property in the city of Albany; protection from discrimination based on gender or expression; the protection and privacy of personal information in the County's possession and an investigation into the release of social security numbers.
- Albany County has re-focused its efforts on its Green Initiative by hosting two energy efficiency workshops with New York State Energy Research and Development Authority (NYSERDA); converting all County copiers to default to duplex printing to save paper and educating all departments on the use of FoIP (Fax over Internet Protocol) for further savings in paper use. Furthermore, our Purchasing Department entered into a paper cooperative bid with Capital Region Board of Cooperative Educational Services (BOCES) which will save us over \$4,400 on this one commodity alone.
- The County Executive worked with the Legislature on the purchase of the Albany County Family Court Building. By doing this, Albany County is saving approximately \$1.06 million a year and \$10 million over 10 years.
- The County Executive successfully lobbied Governor Cuomo and New York State lawmakers for passage of law that will allow the Albany County Jail to accept and board out of state inmates for up to 24 months.

APPROPRIATION HISTORY



1998:	\$635,739
1999:	\$612,479
2000:	\$673,982
2001:	\$768,997
2002:	\$759,970
2003:	\$730,427
2004:	\$716,523
2005:	\$707,534
2006:	\$792,332
2007:	\$1,143,368
2008:	\$1,452,335
2009:	\$1,188,037
2010:	\$851,540
2011:	\$870,529
2012:	\$913,097
2013:	\$1,492,113

CONTACT INFORMATION

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- By partnering with the New York State leadership, Albany County taxpayers will receive millions of dollars from bills passed by the NYS Legislature and signed into law by Governor Cuomo. The County will continue to collect revenue from a hotel occupancy tax and from mortgage recording fees and was granted a property tax exemption for the County Family Court Building, which it purchased in August.
- The County Executive has signed an agreement with Medco for utilization management which includes components such as; Coverage authorization, preferred drug education and integrated utilization review. Together those components work in concert to lower Albany County's drug costs while helping to ensure member health, safety and satisfaction.
- The County Dept. of Information Services has created custom solutions to greatly improve daily workflow throughout the County including the establishment of the County of Albany Legislative Management (C.A.L.M.) system. The County Executive looks to build on these efforts to bring current and cutting edge technology to the entire County workforce that have resulted in increased efficiency and taxpayer savings.
- Upon taking office, the County Executive ordered a review by all departments that uncovered one- million dollars was owed to Albany County by its mail-order prescription drug provider, Medco. The company credited Albany County the amount in its entirety.
- The Energy Advisory Group under the County Executive's direction identified a way to lock in its natural gas rates while commodities prices are at all-time lows. This means an \$80,000 a year savings once the contract starts November 1st.
- Under a new Investigations Unit created by the County Executive, Albany County has saved \$70,000 by identifying billing practice errors with a vendor; successfully conducted a sting operation with the County Attorney's Office called "Cash for Gold" and was paid \$4,000 in fines from a business violating county regulations; investigated cases at the Albany County Nursing Home involving theft of property and abuse and conducted internal investigations which have resulted in terminations due to wrongdoing.
- Our DSS Welfare Fraud Unit has worked with the Investigations Unit above to conduct investigations which have resulted in fraud arrests made by the Albany County Sheriff's Office totaling over \$280,000 this year.
- In addition, our Welfare Fraud Unit was able to create a cost avoidance of approximately 2.4 million dollars and we are in the process of recouping in excess of \$65,000.

2013 GOALS AND PERFORMANCE TARGETS

- The County Executive has made appointments in key management positions to better reflect our diverse community. Our workforce is now, indeed the face of Albany County.
- Continue to further our "Go Green" initiative with a goal of a 30% reduction in paper consumption.
- Continue to create efficiencies within Albany County that will further consolidation and add additional resources to the Department of Management and Budget to improve fiscal management. To that end, we will be moving the Purchasing Division under the Department of Management and Budget.
- Integrate agencies to allow management of the human service talent pool in a way that would maximize cross-training opportunities and help to ensure that staff is always available to meet critical needs.
- Utilize the Director of Health and Human Services to streamline and integrate Health and Human Services departments where possible to best serve the immediate and long-term needs of Albany County residents.
- Continue to work with Soldier On, a non-profit that assists veterans in a re-entry to society through job and skills training, health and mental health facilities, educational opportunities and a dedicated network of former servicemen and women.
- Establish the Albany County Local Development Corporation which will allow Albany County to have greater flexibility in fostering economic growth.

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- Creating internships with local colleges including the University at Albany to introduce students to government and human services work and help establish a pool of talent familiar with Albany County's systems when existing employees leave.
- Further analyze and review Albany County's financial commitment in underwriting student tuition costs for community colleges at the expense of taxpayers. This process will include the creation of partnerships with neighboring municipal governments and other institutions of higher education to alleviate what is a \$10 million burden for 2012 and continues to grow annually.

The County Executive visited each of the 19 municipalities in Albany County to talk about the state of the county and to hear from residents about the issues that concern them. At each stop the County Executive took the time to let the residents know about the services the County provides and asked how the delivery of those services could be improved and tailored to best meet their needs. To increase accessibility and responsiveness, at the direction of the County Executive regular office hours have been instituted in the Hilltowns for residents on Senior and Aging issues and Youth Employment programs.

Account	2011 Expended	2012 Adjusted	2013 Proposed	2012-13 Change	2013-13 Percent Change
Appropriations					
County Executive 1230)	-	-	-	-	-
Personal Services	\$607,275	\$858,320	\$927,647	\$69,327	8.08%
Equipment	\$0	\$0	\$0	\$0	-100.00%
Contractual Expenses	\$136,983	\$68,123	\$196,981	\$128,858	189.15%
Fringe Benefits	\$154,048	\$326,987	\$367,485	\$40,498	12.39%
Appropriations Total	\$898,306	\$1,253,430	\$1,492,113	\$238,683	19.0%
Revenue	\$0	(\$75,208)	\$0	\$75,208	-100.00%
Revenue Total	\$0	(\$75,208)	\$0	\$75,208	-100.0%
Total County Share	\$898,306	\$1,178,222	\$1,492,113	\$313,891	126.64%

			2012	2013	2011	2012	2013	2013	2013		
A 1230 County Executive			Count	Count	Expended	Adjusted	Requested	Proposed	Adopted		
Personnel Services Individual											
A	1230	10100 001	170001	County Executive	1	1	\$118,317	\$118,317	\$118,317	\$118,317	-
A	1230	11352 001	170003	Director of Communications	1	1	\$65,000	\$65,000	\$65,000	\$65,000	-
A	1230	11810 001	170004	Deputy County Executive	1	1	\$106,869	\$106,869	\$106,869	\$106,869	-
A	1230	11922 001	170005	Director of Operations	1	1	\$120,598	\$96,183	\$96,183	\$96,183	-
A	1230	11923 001	170019	Director Of Research	1	1	-	\$62,000	\$62,000	\$62,000	-
A	1230	12550 001	170006	Senior Policy Analyst	1	1	-	\$62,000	\$70,000	\$70,000	-
A	1230	12550 002	170018	Senior Policy Analyst	1	1	-	\$60,500	\$62,000	\$62,000	-
A	1230	12551 003	170009	Senior Policy Analyst	1	1	\$34,735	\$45,769	\$45,769	\$45,769	-
A	1230	12559 001	170002	Special Assist.to Executive	1	1	\$39,233	\$39,971	\$39,971	\$39,971	-
A	1230	12560 001	170020	Senior Grant Writer	1	1	-	\$55,000	\$55,000	\$55,000	-
A	1230	14130 001	170021	Investigator	1	1	-	\$45,000	\$45,000	\$45,000	-
A	1230	14130 002	170022	Investigator	1	1	-	\$50,000	\$50,000	\$50,000	-
A	1230	15506 001	170011	Executive Assistant	1	1	\$45,327	\$45,769	\$45,769	\$45,769	-
A	1230	16401 003	170012	Confidential Secretary	1	1	\$20,800	\$45,769	\$45,769	\$45,769	-
<i>Personnel Services Individual Subtotal</i>					14	14	\$550,879	\$898,147	\$907,647	\$907,647	\$0

				2012	2013	2011	2012	2013	2013	2013	
A 1230 County Executive				Count	Count	Expended	Adjusted	Requested	Proposed	Adopted	
Personnel Non-Individual											
A	1230	19942	County Intern Program			\$0	\$0	\$15,000	\$15,000	\$0	
A	1230	19950	Longevity Raise			\$2,100	\$4,500	\$2,000	\$2,000	\$0	
A	1230	19951	Health Insurance Buyout			\$4,250	\$5,000	\$3,000	\$3,000	\$0	
A	1230	19970	Temporary Help			\$0	\$9,000	\$0	\$0	\$0	
<i>Personnel Non-Individual Subtotal</i>						\$6,350	\$18,500	\$20,000	\$20,000	\$0	
Equipment											
Contractual Expenses											
A	1230	44020	Office Supplies			\$1,800	\$2,833	\$3,500	\$3,500	\$0	
A	1230	44035	Postage			\$488	\$1,000	\$1,500	\$1,500	\$0	
A	1230	44036	Telephone			\$1,482	\$3,710	\$2,930	\$2,930	\$0	
A	1230	44037	Insurance			\$2,603	\$2,902	\$3,224	\$3,224	\$0	
A	1230	44039	Conferences/Training/Tuition			\$250	\$0	\$0	\$0	\$0	
A	1230	44040	Books/Transcripts/Subscripts			\$2,580	\$2,000	\$2,000	\$2,000	\$0	
A	1230	44042	Printing And Advertising			\$874	\$4,626	\$4,500	\$4,500	\$0	
A	1230	44046	Fees For Services			\$0	\$0	\$12,000	\$12,000	\$0	
A	1230	44057	Housing Trust Fund			\$75,000	\$0	\$0	\$0	\$0	
A	1230	44070	Equipment Repair And Rental			\$1,743	\$2,720	\$3,000	\$3,000	\$0	
A	1230	44090	Incubator Funding			\$0	\$0	\$100,000	\$100,000	\$0	
A	1230	44300	Association Dues			\$7,881	\$6,119	\$17,906	\$17,906	\$0	
A	1230	44903	DGS Shared Services Charges			\$42,283	\$42,213	\$46,421	\$46,421	\$0	
<i>Contractual Expenses Subtotal</i>						\$136,983	\$68,123	\$196,981	\$196,981	\$0	
Fringe Benefits											
A	1230	89010	State Retirement			\$65,255	\$119,778	\$210,345	\$210,345	\$0	
A	1230	89030	Social Security			\$43,357	\$65,662	\$70,965	\$70,965	\$0	
A	1230	89060	Hospital and Medical Insurance			\$45,436	\$141,547	\$86,175	\$86,175	\$0	
<i>Fringe Benefits Subtotal</i>						\$154,048	\$326,987	\$367,485	\$367,485	\$0	
Total Appropriations						\$896,269	\$1,253,430	\$1,492,113	\$1,492,113	\$0	
Revenue											
A	1230	02770	Other Unclassified Revenue			\$0	(\$75,208)	\$0	\$0	\$0	
Total Revenue						\$0	(\$75,208)	\$0	\$0	\$0	
County Share						\$896,269	\$1,178,222	\$1,492,113	\$1,492,113	\$0	