

Legislative Changes to the County Executive's Proposed Budget

Summary

County Legislative changes to the 2016 proposed budget were more extensive than those in 2015 but are still less than those in 2014. The Legislature's actions on the Executive Budget came via resolutions 538 and 539 of 2015, adopted on December 7th, 2015 and resulted in a property tax levy equal to that proposed with the Executive Budget - \$89,615,090 – which keeps the tax levy to support the operations of government flat from both 2014 and 2015.

The following outlines the changes made by the Legislature on a Department-by-Department basis. The 'County Share' figures referenced below reflect the financial impact of the Legislative action borne by the County's Taxpayers. Where salaries are increased or decreased the associated changes in fringe costs are included in the 'County Share' figures although not specifically outlined in the verbiage. For ease of understanding, the only departments referenced are when there was a change compared to the Executive Budget.

A-Fund Executive Departments

Aging Department

The Executive Budget accidentally excluded the requests for funding for the Federal Community Services Enrollee I in the Department for Aging proposed budget as well as the associated Social Security and Fees for Services that go along with this and the offsetting revenue. These amounts were included in the Levy calculations and are therefore being effectively doubled in the adopted budget. Since this is a demand based program there should be no additional cost to the County from these changes. Additionally, the Legislature restored funding to the social transportation program that they began in 2015 at \$5,000.

Board of Elections

The Legislature chose to increase Fees for Services for the Board by \$30,000 to fund a Legislative Initiative as well as an increase in appropriation for Election Data Services expenses of \$10,000 at the request of the Board. This results in a net increase in expenditures of \$40,000.

Children, Youth & Family Services

At the request of the Department, the Legislature increased the appropriation for the RHYA Coordinator by \$5,142 and decreased two caseworker positions by \$2,571 each as an offset. Increases were also made to several contractual expenses totaling \$125,310, which was fully offset by an equal increase in revenue for the Child Advocacy Center.

Contingent Account

The Legislature increased the Contingent Positions account by \$231,193 while reducing the amount appropriated for Transferring to Debt Service by \$295,389.

Cornell Cooperative Extension

The Legislature increased the funding to the Contractual Expense line for Cooperative Extension Services by \$40,432.

County Executive

In the County Executive's office one position was eliminated while another was created as part of an office reorganization and two positions were granted increases. The total impact of these changes, with the associated increase in Social Security is an increase in appropriation of \$100,928.

Crime Victims and Sexual Violence Center

The Legislature removed a proposed raise for the Director of the Crime Victims and Sexual Violence Center, which along with fringe expense caused a decrease in appropriation authority of \$3,782.

General Services

The Department of General Services had several changes to staffing including retitling a Project Coordinator position to Fiscal Officer, removing a Carpenter position and appropriating an additional \$12,142, and the associated Social Security for that salary, for the department Commissioner at the request of the County Executive. The net result of these changes is a reduction in appropriation of \$31,930.

Health Department

At the request of the Department the Legislature added a Program Director and two Public Health Aides as well as \$274,603 in additional Contractual expenses. Additionally, they granted a raise of \$13,540 to the Epidemiologist which was offset by an equal decrease to a Nurse's Aide position. Revenue for Albany County Dispute Resolution was increased by \$434,113 through grant funding and Public Health was increased by \$15,000 for a total decrease in appropriation of \$26,407.

Hockey Facility

The Hockey Facility budget was reduced by \$10,000 for Electricity due to improvements in efficiency due to recent updates at the Facility.

Management & Budget

In the Department of Management & Budget, the line for the Chief Information Officer was increased by \$9,600, \$444 was added to Social Security and \$3,800 was removed from On Call Pay for a net increase of \$6,244.

Probation

The Probation department requested and received numerous changes from the Legislature, which were tied to the signing of their new contract with the Public Employees Federation. These increases were offset by a reduction in Hospital & Medical expenses and had no impact on the total appropriation.

Social Services

The Legislature removed funding for two new positions while funding seven new positions. Also, a Legislative initiative to fund Handicapped Ramps for \$20,000 was added in. After a reduction in Medical Services Therapy expenses of \$318,729 and an increase of \$143,273 in revenue for the SNAP program the net impact of these changes on the department is a decrease in expenditures of \$91,627.

Stormwater Coalition

The Legislature added in 2% raises for employees in the Stormwater Coalition so that they stay in line with other County employees. This increase of \$2,003 was offset by an equal increase in the Transfer from Stormwater Reserve.

Veterans Service Bureau

The budget for the Veterans Service Bureau was increased by \$1,000 for the purchase of flags.

A-Fund Separately Elected Departments

Comptroller

The Legislature granted an increase in salary to the Comptroller which is in line with other elected officials, as well as an increase in \$4,000 for Conferences, Training & Tuition. Together with the needed change to Social Security this is an increase in appropriation of \$7,611.

Coroners

The Legislature granted salary increases to the two Coroners that were eligible due to the timing of their elections. These increases, along with social Security, cause an increase in appropriation of \$4,306.

County Clerk and Hall of Records

At the request of the Department the Legislature increased the salary for the Executive Deputy County Clerk by \$2,040 as well as the needed change to Social Security. The total impact of the changes is an increase in appropriation of \$2,196.

Legislature

The Legislature reorganized several positions among their staff and granted 2% raises across the board to keep salary increases in line with other non-union employees of Albany County. Additionally, the Contractual Expense line for Special Programs was reduced by \$100,000. The net impact of these changes is a decrease in appropriation of \$3,062.

Sheriff

Based on a series of requests from the Sheriff, the Legislature made a series of changes that increased appropriations by \$22,288.

CD/CS/D/DM/G/NH Fund Departments

Nursing Home

Based on a series of requests from the Nursing Home, the Legislature made a series of changes which increased appropriations by \$129,252 which was offset by an equal increase in revenue in Medicaid payments due to the Advanced Training Initiative. Due to this offset there was no change in the total appropriation amount.

Debt Service

The Legislature increased Appropriated Reserves by \$295,389 while simultaneously decreasing Interfund Transfer by the same amount for no change in the total appropriation.