

# Legislative Changes to the County Executive's Proposed Budget

## Summary

The Legislature's actions on the Executive Budget came via resolutions 522 and 523 of 2017, adopted on December 4th, 2017 and resulted in a property tax levy equal to that proposed with the Executive Budget - \$92,496,319 – which keeps the tax levy to support the operations of government under the 2% property tax cap for the fourth straight year.

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, only departments where there was a change compared to the Executive Budget are listed below.

## A-Fund Executive Departments

### Aging

The Legislature decreased and increased the Commissioner salary by \$9,829 for a net change of \$0 dollars from the Executive request. Social Security was modified accordingly with the same net \$0 change. Management and Budget requested an increase to Aging Specialist II 001 for \$1,081 to net collective bargaining agreement terms settled after the Executive budget release.

### Children, Youth and Families

Children, Youth and Families was awarded grant funding through the Safe Harbour Grant for \$102,000. This is represented by an increase in revenue of \$102,000 in Child Advocacy Center. Corresponding appropriation increases include Per Diem Therapies (\$33,250), Social Security (\$2,750), Office Equipment (\$500), Office Supplies (\$500), Telephone (\$500), Travel/Mileage/Freight (\$1,500), Conference, Training, Tuition (\$1,000), Printing and Advertising (\$1,000) and Fees for Service (\$61,000). Management and Budget requested an increase in personnel line Account Clerk II in the amount of \$991 to meet collective bargaining requirements.

### Civil Service

Management and Budget requested an increase to Personnel Technician 002 for \$50 to fix a rounding issue. This was not an increase over the 2% COLA for 2018.

### Contingent Account

Miscellaneous Contractual Expense was increased by \$625,000.

### Cornell Cooperative Extension

The Department requested the 2% non-union increase as a COLA for Cooperative Extension Service Assoc along with additional programming support. Weatherization was removed along with the revenue supporting it as Albany Community Action Partnership assumed the role for the County.

### County Attorney

Senior Trial Asst 001, Senior Paralegal 001 and Paralegal 003 received their 2% union COLA due to the contract being settled after the release of the Executive Budget. First Asst. County Attorney received a line increase to bring salary in parity with comparable employees. This was offset with Hospital and Medical funding.

### Crime Victims

Crime victims was awarded \$15,000 from the Safe Harbour grant. This included a revenue increase to Sexual Assault Preventive Edu (\$15,000) and a corresponding increase in appropriations of On Call Pay (\$15,000).

### General Services

Subsequent to the 2018 Executive budget, the County was able to settle the collective bargaining agreement with the General Services division of CSEA. The Legislative changes reflect the settlement of this agreement for 2018. These changes include an increase to multiple lines with a summed total of \$130,240 in increased appropriations, offset by a decrease in Hospital and Medical. Management and Budget requested an increase for Custodial Work Supervisor 001 for \$922 to meet collective bargaining agreement terms. Also, the Legislature increased the Security Supervisor 001 by \$5,249.

### Planning Board

Creation of a new Department called Planning Board and an increase of funding to the Fees for Service line in the amount of \$30,000.

### Recreation

The Legislature decreased funding for Misc. Contractual Expense in the amount of \$25,000.

### Social Services

Management and Budget requested an increase in line Clerk I by \$3,953 to bring the line to entry level collective bargaining agreement salary. This increase was offset within the department by decreasing vacant lines Eligibility Examiner I by \$1,209 and Clerk II by \$2,949.

### Soil and Water

The Legislature increased Soil/Water Conservation District by \$2,374 for 2% raises.

### Stormwater Coalition

The Legislature granted a request to increase Conferences/Training /Tuition and Misc Contractual Exp by \$2,000. Also, the Stormwater Program Coord was granted a 2% COLA for 2018. This was offset by reducing multiple line within the Department. These lines include Storm Program Tect, Asst 002, Temp Help, Retirement and Social Security.

## **A-Fund Separately Elected Departments**

### Board of Elections

The Shoebox Hava grant sunset for a revenue reduction of \$6,000 to Shoebox Hava. The corresponding reduction was in Fees for Service (\$6,000). The Legislature also increased Fees for Service appropriations by \$25,000 initiated by a departmental request.

### Comptroller

The Legislature granted the departmental request to increase the top level management within the Audit and Control department. Each of the Exec Deputy Comptroller 001, Exec Deputy Comptroller 002 and Assoc. Operation Supervisor 001 where increased by \$10,074. Also, the Legislature granted the creation of two new Auditor positions. Auditor 002 and Auditor 004 where created for \$40,000 each per year. These raises and position creations required an additional \$8,432 in allocations for Social Security.

### County Clerk and Hall of Records

The Legislature granted the 3% Elected official adjustment for the County Clerk 001.

### District Attorney

The Legislature granted the departmental request to increase the salaries over the 2% COLA for Confidential Assist to DA 001 and Director of Operations 001 by \$3,288 and \$2,000 respectively. The corresponding Social Security increase was included.

## Legislature

The Legislative changes departmental changes to the Executive budget include the creation and appropriation of \$10,000 for a Human Services Advisory Board under contractual expenses. Also included in the changes, Director of Majority Operations and Legislative Majority received \$4,000 and \$6,000 over the 2% COLA increases respectively. Associated Social Security was also increased to coincide with the line item increases.

## Sheriff

The Sheriff Department requested an additional 5 personnel to the Executive Budget. These positions consist of Deputy Sheriff 092 (\$44,989), Deputy Sheriff 093 (\$44,989), Deputy Sheriff 094 (\$44,898), Help Desk Technician PT 001 (\$42,000) and Deputy Fire Coordinator PT 004 (\$2,137). The collective bargaining agreement for the Emergency Medical Technicians and Paramedics was settled after the release of the Executive budget. Appropriation for Security Equipment was increased by \$54,700. Appropriation for Automobiles was increased by \$62,000. Some of these appropriation increases were offset within the department. Decreases to Vehicle Maintenance (\$100,000), Gas & Oil (\$100,000) and Hospital and Medical Insurance (\$49,953) constituted most of the appropriation decreases in the department. The defunding of 2 Deputy Fire Coordinator P.T. (001 and 007) represented the remaining appropriation decreases for a total of \$2,137. There are also several revenue increases within the Sheriff's departments. Increases to Public Safety Other Govts (\$134,876), Sheriff's Fees (\$25,000), Insurance Reimbursement (\$75,000), Municipal Police Training Reimb (\$16,700), Emergency Telephone Surcharge (\$42,000) and Jail Facilities Other Govts (\$400,000) represent the revenue changes. Management and Budget also requested to increase Building Maintenance 001 position by \$410 to meet collective bargaining agreement terms.

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

### G Fund – Water Purification District

The Legislature added a Project Developer 001 to the Water Purification District. This position was created with an annual appropriation of \$45,000 and has a corresponding Social Security increase of \$3,443. These appropriations are offset by a revenue increase of \$48,443 to Sewer Services Other Govts.

### NH Fund – Nursing Home

The department requested legislative changes after the Executive budget submission to correct several collective bargaining agreement line items. This includes increases to Supervising Nurse PT 001 (\$510), Supervising Food Svc Help 301 (\$456), Registered Nurse PT 22.5 003 (\$404) and Nursing Assistant PT 22.5 029 (\$377). This was offset by reducing the appropriations on Nursing Assistant PT 028 by \$1,747. Also, the Legislature reduced appropriations on Director of Safety Services 001 by \$11246, Nursing Assistant 097 by \$24,214, Nursing Assistant 105 by \$24,314, Security Guard 308 by \$28,137, Nursing Assistant PT 007 by \$9,726, Nursing Assistant PT 008 by \$9,726, Nursing Assistant PT 0079 by \$9,725 and Other Medical Supplies by \$26,938. This was offset by decreasing the county subsidy to the Nursing Home by \$144,026.

### V Fund – Debt Service

The Legislature reduced appropriation Transfer to Debt Service and Debt Interest by \$75,576. This is offset by reducing revenue line Interfund Transfer by the corresponding \$75,576