
2019 ALBANY COUNTY ADOPTED BUDGET

INTRODUCTION AND HIGHLIGHTS

SUMMARY OF BUDGET CHANGES



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LEGISLATIVE CHANGE TO THE COUNTY EXECUTIVE'S PROPOSED BUDGET

Summary

The Legislature's actions on the Executive Budget came via resolutions 579 and 580 of 2018, adopted on December 3th, 2018. The Adopted Budget tax levy resulted in a property tax levy equal to \$92,692,544 – which keeps the tax levy to support the operations of government under the 2% property tax cap for the sixth 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

Sheriff

During continued talks between the Sheriffs' Departments, the Legislature enacted multiple adjustments to the Executive Budget. This included \$170,000 increase to the Special Programs line, raises to three Sheriff Inspector, one Drug Intervention Coordinator and one Sheriff Inspector line the amount of \$2,103. Also included was an increase to three Sheriff Majors for \$2,232 each and one Supt. Of Correctional Facility for \$2,374. The increases total \$189,585. The Sheriff offered an offset to these increases totaling \$1,130,603. This was a net decrease of \$941,018 within the Sheriff Departments and County Share .

Management and Budget

Several amendment were proposed to the Executive Budget in regards to Sales Tax Revenue. The final results after deliberation with the Legislature was an increase of Sales and Use Tax in the amount of \$1,271,537. The corresponding Distributions to Municipalities was increased \$508,615. The Legislature also decreased Off Track Betting Distribution revenues by \$60,000. These changes had a net decrease to County Share of \$702,922.

Social Services

The department requested to add a Temp Help line to the Social Service Department in the amount of \$32,000 to retain an hourly Registered Nurse to conduct Medicaid Assessments for home care services. This request was supported with funds within the department and is budget neutral.

Aging

The Legislature increased Social Transportation Program by \$6,700. This was a net increase of \$6,700 to the County Share.

Soil and Water Conservation

The department requested a 2% Cost of Living Adjustment in the amount of \$2,402. This was offset by a decrease to Hospital and Medical Insurance. The adjustment was budget neutral.

Legislature

The Legislature adopted changes to various personnel and contractual lines. The increases totaled of \$131,961 to the following lines; First Deputy Clerk (Chair) - \$4,505, Director of Member Services (Chair) - \$64,089, Policy Analyst (Maj) - \$899, Director of Research (Maj) \$3,204, Director of Research (Chair) - \$3,800, Director of Majority Operations - \$5,136, Legislative Counsel (Maj) - \$5,400, Deputy Legislative Counsel (Maj) - \$5,100, Policy Analyst (Min) - \$5,000, Legislative Counsel PT (Min) - \$3,828, Miscellaneous Expense – \$3,000, Miscellaneous Equipment - \$10,000, Temporary Help - \$18,000. These change were offset totaling \$103,961 within the department. This included decreases of \$59,428 to Policy Analyst (Chair), \$5,000 to Policy Analyst (Min) and \$39,533 to Hospital Medical. This was a net increase to County share of \$28,000

Contingent Account

The Legislature increased Misc. Contractual Expense by \$200,000. This increased County Share by \$200,000

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

NH Fund – Nursing Home

The collective bargaining agreement with New York State United Teachers (NYSUT) was settled before the adoption of the 2019 Budget. The fiscal changes totaled \$175,927 over 73 personnel individual lines. The funds were offset within the department and the changes were budget neutral.