

County of Albany

Harold L. Joyce
Albany County Office Building
112 State Street - Albany, NY 12207



Meeting Agenda

Monday, November 29, 2021

5:30 PM

Held Remotely

Audit and Finance Committee

CURRENT BUSINESS:

1. ADOPTION OF THE ALBANY COUNTY BUDGET FOR FISCAL YEAR 2022
2. APPROPRIATION OF AMOUNTS CONTAINED IN THE 2022 ALBANY COUNTY

Audit and Finance Committee Budget Report
Increases, Additions, Decreases and Deletions to the 2022 Tentative Annual Budget

<u>FUND</u>	<u>DEPT</u>	<u>LINE</u>	<u>POSITION</u>	<u>TITLE</u>	<u>DECREASE</u>	<u>INCREASE</u>	<u>COMMENT</u>
A	County Executive						PASS WITHOUT CHANGE
A	Audit and Control						
A	1315	11381	001	Assoc. Operations Supervisor	\$3,571		COLA Applied Twice in error.
A	1315	12216	001	Project Manager		\$1,836	COLA
A	1315	12516	001	Chief Auditor		\$1,600	COLA
A	County Clerk and Hall of Records						
A	1410	11146	001	Executive Deputy County Clerk		\$8,052	Per departmental request
A	1411	11390	001	Deputy County Clerk		\$10,880	Per departmental request
A	District Attorney						
A	1165	14021	001	Criminal Investigator DA		\$4,337	Salary Adjustment- Resolution #375-21
A	1165	14021	002	Criminal Investigator DA		\$4,337	Salary Adjustment- Resolution #375-21
A	1165	14021	003	Criminal Investigator DA		\$4,337	Salary Adjustment- Resolution #375-21
A	1165	14021	004	Criminal Investigator DA		\$4,337	Salary Adjustment- Resolution #375-21
A	1165	14021	005	Criminal Investigator DA		\$4,337	Salary Adjustment- Resolution #375-21
A	1165	14021	006	Criminal Investigator DA		\$4,337	Salary Adjustment- Resolution #375-21
A	1165	14021	007	Criminal Investigator DA		\$4,337	Salary Adjustment- Resolution #375-21
A	1165	14021	008	Criminal Investigator DA		\$4,337	Salary Adjustment- Resolution #375-21
A	1165	14032	001	Senior Criminal Investigator		\$4,539	Salary Adjustment- Resolution #375-21
A	1165	14020	001	Criminal Forensic Auditor		\$4,337	Salary Adjustment- Resolution #375-21
A	1165	14020	002	Criminal Forensic Auditor		\$4,337	Salary Adjustment- Resolution #375-21
A	1165	89030		Social Security		\$3,665	Salary Adjustment- Resolution #375-21
A	Emergency 911						
A	3020	11379	001	Preparedness Communications Director		\$2,271	Per departmental request
A	3020	19900		Overtime	\$10,000		Per departmental request
A	3020	13306	025	Telecommunicator		\$40,966	Create and Increase
A	3020	13306	026	Telecommunicator		\$40,966	Create and Increase

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A	3020	13306	027	Telecommunicator		\$40,966	Create and Increase
A	3020	89010		State Retirement		\$15,790	Per departmental request
A	3020	89030		Social Security		\$9,401	Per departmental request
A	3020	89060		Hospital and Medical Insurance		\$63,159	Per departmental request
	Sheriff						
A	3110	11142	001	Executive Undersheriff		\$2,000	Per departmental request
A	3110	11360	001	Chief Deputy Sheriff		\$2,000	Per departmental request
A	3110	11360	002	Chief Deputy Sheriff		\$2,000	Per departmental request
A	3110	12310	001	Sheriffs Inspector		\$2,000	Per departmental request
A	3110	12310	002	Sheriffs Inspector		\$2,000	Per departmental request
A	3110	12310	004	Sheriffs Inspector		\$2,000	Per departmental request
A	3110	12050	001	Counsel to Sheriff		\$2,000	Per departmental request
A	3110	14305	001	K-9 Training Coord., PT		\$35,000	Create and Increase
A	3110	89030		Social Security		\$2,678	Per departmental request
	Correctional Facility						
A	3150	11144	001	Undersheriff		\$2,000	Per departmental request
A	3150	11370	001	Supt Correctional Fac.		\$2,000	Per departmental request
A	3150	11377	001	Major		\$2,000	Per departmental request
A	3150	11377	002	Major		\$2,000	Per departmental request
A	3150	11377	003	Major		\$2,000	Per departmental request
A	3150	12309	002	Commander		\$2,000	Per departmental request
A	3150	12309	001	Commander		\$2,000	Per departmental request
A	3150	12267	006	Special Project Coordinator	\$90		Transposed numbers during budget entry
A	3150	16192	003	Keyboard Specialist		\$1,463	Missed STEP
A	3150	14115	229	Corrections Officer	\$1		Decrease and delete
A	3150	14115	232	Corrections Officer	\$1		Decrease and delete
A	3150	14115	239	Corrections Officer	\$1		Decrease and delete
A	3150	14115	240	Corrections Officer	\$1		Decrease and delete
A	Probation						PASS WITHOUT CHANGE
A	Public Defender						

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A	1170	14010	001	Felony Supervisor		\$8,300	ILS Raise
A	1170	15023	002	Paralegel		\$1,300	Raise per department request
A	1170	12023	002	Deputy Public Defender	\$7,500		Line Increased to a higher level in error.
A	1170	12027	007	Assistant Public Defender IV	\$88,327		Eliminate, position was created in error
A	1170	19954		Enhanced Pay		\$82,000	CAFA attorney pos eliminated. Funding in this line.
A	Alternate Public Defender						PASS WITHOUT CHANGE
A	Law						PASS WITHOUT CHANGE
A	Management and Budget						
A	1985	44000		Distribution to Municipalities		\$166,667	LEGISLATIVE ADJUSTMENT
A	3650	44064		Regional Land Bank		\$1,000,000	Per departmental request/ CDBG Grant
A	Social Services						
A	6010	15202	001	Social Services Client Assistant		\$517	Missed STEP
A	6010	15202	002	Social Services Client Assistant		\$631	Missed STEP
A	6010	12543	002	Resource Development Specialist I (DSS)		\$1,282	Missed STEP
NH	Nursing Home						
NH	6020	19900		Overtime	\$75,000		Per departmental request
NH	6020	19922		Retention Stipend		\$75,000	Per departmental request
A	Health						
A	4010	12121	003	Public Health Nurse Supervisor		\$69,563	Line defunded in error
A	4010	12138	002	Epidemiology	\$78,000.00		Employee moved to PC 400219. Line to be defunded
A	4010	12193	001	Epidemiologist- Data Analyst		\$5,172	Raise, per department request
A	4010	12930	009	Public Health Sanitarian I		\$341	Missed STEP
A	4010	12930	002	Public Health Sanitarian I		\$400	Missed STEP
A	4010	12930	005	Public Health Sanitarian I		\$400	Missed STEP
A	4010	12930	006	Public Health Sanitarian I		\$400	Missed STEP

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A	4010	12930	010	Public Health Sanitarian I		\$800	2 Missed STEPS
A	4010	12930	013	Public Health Sanitarian I		\$400	Missed STEP
A	4010	12802	004	Public Health Educator		\$800	2 Missed STEPS
A	Mental Health						
A	4310	15183	002	DoH Home Care Manager		\$400	Missed STEP
A	4310	16043	006	Keyboard Specialist		\$400	Missed STEP
A	4310	12205	043	Staff Social Worker 40		\$500	Missed STEP
A	4310	16042	003	Senior Keyboard Specialist		\$400	Missed STEP
A	4310	12128	001	Registered Professional Nurse		\$200	Missed STEP
A	4310	16043	012	Keyboard Specialist		\$500	Missed STEP
A	4310	15027	001	Peer Advocate		\$400	Missed STEP
A	4310	12205	051	Staff Social Worker		\$58,000	Create and Increase/ DMB Request (CARES)
A	4310	12205	052	Staff Social Worker		\$58,000	Create and Increase/ DMB Request (CARES)
A	4310	15027	002	Peer Advocate		\$38,000	Create and Increase/ DMB Request (CARES)
A	4310	89010		State Retirement		\$23,870	Management and Budget Request (CARES)
A	4310	89030		Social Security		\$11,781	Management and Budget Request (CARES)
A	4310	89060		Hospital And Medical Insurance		\$39,100	Management and Budget Request (CARES)
A	4310	22050		Computer Equipment		\$4,000	Management and Budget Request (CARES)
A	4310	44036		Telephone		\$1,400	Management and Budget Request (CARES)
A	4310	44038		Travel-Mileage, Freight		\$6,400	Management and Budget Request (CARES)
A	4310	44071		Property Repair and Rental		\$10,000	Management and Budget Request (CARES)
A	4310	22999		Miscellaneous Equipment		\$27,789	Management and Budget Request (CARES)
A	4310	44039		Conferences/Training/Tuition		\$14,500	Management and Budget Request (CARES)
A	4322	44430		Catholic Charities		\$97,050	Management and Budget Request (CARES)
A	Crime Victims						
A	4610	12233	002	Crime Victim Therapist (Child)		\$400	Missed STEP
A	4610	12277	001	Campus Services Coordinator		\$400	Missed STEP
A	Aging						
A	6772	12270	001	Aging Specialist	\$1,171		2% COLA given to Union Member in error

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A	Veterans Bureau						PASS WITHOUT CHANGE
A	Human Resources/Civil Service						PASS WITHOUT CHANGE
A	Children Youth & Families						
A	4059	16402	001	Sr. Keyboard Specialist		\$530	Missed STEP
A	6119	16043	004	Keyboard Specialist		\$628	Missed STEP
G	Water Purification						
	Sanitary Sewers						
G	8120	19952		Comp Time Payout		\$5,254	
	Sewage Treatment						
G	8130	17006	013	Process Operator 2 Assist Shift		\$54,179	create position, eliminate PO3 below
G	8130	17006	014	Process Operator 2 Assist Shift		\$54,179	create position, eliminate PO3 below
G	8130	17006	022	Process Operator 3	\$62,016		eliminate position, create PO2 above
G	8130	17006	023	Process Operator 3	\$62,016		eliminate position, create PO2 above
G	8130	13613	001	Permit Compliance Manager		\$2,331	Per departmental request
G	8130	19952		Comp Time Payout		\$146,408	
G		0599		Fund Balance	\$138,319		To offset other changes in G Fund
A	9060	89060		Hospital & Medical Insurance	\$94,081		Offset other changes in A Fund/ DMB Request
D	Public Works						
D	5010	16207	002	Clerk I PT	\$43,140		Defund
D	5010	16206	001	Clerk I		\$43,140	Fund
A	General Services						PASS WITHOUT CHANGE

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A	Board of Elections						PASS WITHOUT CHANGE
A	Economic Development, Conservation, and Planning						
A	8020	44462		Econ Develop Organization A		\$250,000	LEGISLATIVE ADJUSTMENT
A	Coroners						PASS WITHOUT CHANGE
A	Recreation						
A	7410	44449		Youth Recreation Programming		\$15,000	LEGISLATIVE ADJUSTMENT
A	Cornell Cooperative Extension						PASS WITHOUT CHANGE
A	Civic Center						PASS WITHOUT CHANGE
A	Soil and Water Conservation						PASS WITHOUT CHANGE
A	Storm Water						PASS WITHOUT CHANGE
A	Legislature						
A	1010	10001	001	Chairman of Legislature		\$821	Salary Adjustment- Resolution #557-19
A	1010	10002	001	County Legislator		\$501	Salary Adjustment- Resolution #557-19
A	1010	10002	002	County Legislator		\$501	Salary Adjustment- Resolution #557-19
A	1010	10002	003	County Legislator		\$501	Salary Adjustment- Resolution #557-19
A	1010	10002	004	County Legislator		\$501	Salary Adjustment- Resolution #557-19

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A	1010	10002	005	County Legislator		\$501	Salary Adjustment- Resolution #557-19
A	1010	10002	006	County Legislator		\$501	Salary Adjustment- Resolution #557-19
A	1010	10002	007	County Legislator		\$501	Salary Adjustment- Resolution #557-19
A	1010	10002	008	County Legislator		\$501	Salary Adjustment- Resolution #557-19
A	1010	10002	009	County Legislator		\$501	Salary Adjustment- Resolution #557-19
A	1010	10002	010	County Legislator		\$501	Salary Adjustment- Resolution #557-19
A	1010	10002	011	County Legislator		\$501	Salary Adjustment- Resolution #557-19
A	1010	10002	012	County Legislator		\$501	Salary Adjustment- Resolution #557-19
A	1010	10002	013	County Legislator		\$501	Salary Adjustment- Resolution #557-19
A	1010	10002	014	County Legislator		\$501	Salary Adjustment- Resolution #557-19
A	1010	10002	015	County Legislator		\$501	Salary Adjustment- Resolution #557-19
A	1010	10002	016	County Legislator		\$501	Salary Adjustment- Resolution #557-19
A	1010	10002	017	County Legislator		\$501	Salary Adjustment- Resolution #557-19
A	1010	10002	018	County Legislator		\$501	Salary Adjustment- Resolution #557-19
A	1010	10002	019	County Legislator		\$501	Salary Adjustment- Resolution #557-19
A	1010	10002	020	County Legislator		\$501	Salary Adjustment- Resolution #557-19
A	1010	10002	021	County Legislator		\$501	Salary Adjustment- Resolution #557-19
A	1010	10002	022	County Legislator		\$501	Salary Adjustment- Resolution #557-19
A	1010	10002	023	County Legislator		\$501	Salary Adjustment- Resolution #557-19
A	1010	10002	024	County Legislator		\$501	Salary Adjustment- Resolution #557-19
A	1010	10002	025	County Legislator		\$501	Salary Adjustment- Resolution #557-19
A	1010	10002	026	County Legislator		\$501	Salary Adjustment- Resolution #557-19
A	1010	10002	027	County Legislator		\$501	Salary Adjustment- Resolution #557-19
A	1010	10002	028	County Legislator		\$501	Salary Adjustment- Resolution #557-19
A	1010	10002	029	County Legislator		\$501	Salary Adjustment- Resolution #557-19
A	1010	10002	030	County Legislator		\$501	Salary Adjustment- Resolution #557-19
A	1010	10002	031	County Legislator		\$501	Salary Adjustment- Resolution #557-19
A	1010	10002	032	County Legislator		\$501	Salary Adjustment- Resolution #557-19
A	1010	10002	033	County Legislator		\$501	Salary Adjustment- Resolution #557-19
A	1010	10002	034	County Legislator		\$501	Salary Adjustment- Resolution #557-19
A	1010	10002	035	County Legislator		\$501	Salary Adjustment- Resolution #557-19
A	1010	10002	036	County Legislator		\$501	Salary Adjustment- Resolution #557-19
A	1010	10003	001	Majority Leader		\$642	Salary Adjustment- Resolution #557-19
A	1010	10004	001	Minority Leader		\$586	Salary Adjustment- Resolution #557-19
A	1010	11821	001	Director of Research		\$4,660	Legislative Adjustment
A	1010	11890	002	Sr. Document Manager (LBC) 7			Change Title to: Sr. Administrative Aide (LBC)

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					\$2,997,498	\$2,997,498	
				Diff	\$0		