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# **2022 ALBANY COUNTY ADOPTED BUDGET**

## **INTRODUCTION AND HIGHLIGHTS SUMMARY OF BUDGET CHANGES**



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# LEGISLATIVE CHANGES TO THE COUNTY EXECUTIVE'S PROPOSED BUDGET

## Summary

The Legislature's actions of the Executive Budget came via resolutions 514 and 515 of 2021, adopted on December 6<sup>th</sup>, 2021. The Adopted Budget tax levy resulted in a property tax level equal to \$99,622,250 – which keeps the tax levy to support the operations of the government under the 2% property tax cap for the seventh 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 increases or decreased the associated changes in fringe are included in the "County Share" figures although not specifically outlines in the verbiage. For ease of understanding, only departments where there was a change compared to the Executive budget are listed below.

## Audit and Control

Management and Budget requested cost of living increase (COLA) taken off after being applied twice. COLA's applied that were missed. These changes had a net decrease in County Share of \$135.

## County Clerk/Hall of Records

Departmental request to apply raises to two employees. These changes had a net increase in County Share of \$18,932.

## District Attorney

The Department requested increases to their Criminal Investigator, Senior Criminal Investigator and two Criminal Forensic Auditor lines, which were passed by the Legislature in resolution 375-21. These changes had a net increase to County Share of \$51,574.

## Sheriff's Department

### Emergency 911

Department requested an increase to the Preparedness Coordinator as well as a decrease in the Overtime line. Additionally the department requested to add three new Telecommunicator positions. These changes has a net increase in County Share of \$213,519.

### Sheriff's Office

Department requested increases to seven of the department staff as well as a new part time K-9 Training Coordinator. The Department requested increases to two revenue lines totaling \$248,922. These changes had a net decrease to County Share of \$191,244.

### Correctional Facility

Department requested increases for eight of the department staff. One correction of transposed numbers, a missed step and four positions eliminated, that were at a \$1 salary. These changes had a net increase to County Share of \$15,369.

## Public Defender

Department requested an increase for the Felony Supervisor, fully funded by NYS ILS funding. An increase for a Paralegal, where the incumbent has taken on more responsibility. A decrease for the Deputy Public Defender, increase applied in error. An elimination of an Assistant Public Defender IV that was created in error, the funds moved to the Enhanced Pay line to cover attorney's working outside the normal business day. These changes had a net decrease in County Share of \$4,227.

## Management and Budget

The Legislature requested changes to the account Distribution of Sales Tax. Offsetting changes, an increase to the appropriation line Distribution to Municipalities and an increase to the revenue line Sales and Use Tax, both for \$166,667. The Department requested changes to the account Demo of Unsafe Buildings due to the CDBG CARES grant. Offsetting changes, increase to appropriation line Regional Land Bank and revenue line CDBG CARES, both for \$1,000,000.

## Social Services

The Department requested three missed step increases be applied. These changes had a net increase in County Share of \$2,430.

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## Nursing Home

Department requested to move money from Overtime to Retention Stipend in order utilize the funds better. These changes had no effect on the County Share.

## Health Department

The Department requested to have a Public Health Nurse Supervisor position refunded as it was defunded in error. Additionally they requested to eliminate an Epidemiology line. They request an increase for an Epidemiology Data Analyst line and seven missed steps applied. These changes had a net increase in County Share of \$276.

## Mental Health

The Department requested seven missed step increases be applied. They also requested the creation of two new Staff Social Workers and a Peer Advocate positions, through the CDBG CARES grant. Additional they requested increases in multiple contractual expense lines also funded through CDBG CARES grant and OASAS grant. There was also a request to increase the revenue for CDBG CARES grant by \$398,390. These resulted in a net increase of \$2,800 to County Share.

## Crime Victims

The Department requested to have two missed step increases applied. These changes had a net increase to County Share of \$800.

## Aging

Department requested to remove a COLA for a union member that was applied in error.

## Children Youth and Families

The Department requested to have two missed step increases applied. These changes had a net increase to County Share of \$1,158.

## Water Purification Department

### Sanitary Sewers

The Department requested to increase the Comp Time Payout line for 2022. This change had a net increase to County Share of \$5,254.

### Sewage Treatment

The Department requested to create two new Process Operator 2 Assist Shift positions and eliminate two Process Operator 3 positions. Additionally the department requested to increase the line for the Permit Compliance Manager as well as increasing the Comp Time Payout Line. They also requested to decrease the fund balance account. These changes had a net decrease in County Share of \$5,254.

## A Fund Hospital and Medical Insurance

The Legislature decreased the A Fund Hospital and Medical Insurance line to balance the changes to the A Fund accounts.

## Public Works

The Department requested to defund a Clerk I PT line and fund a Clerk I line. These changes had no effect to the County Share. A reduction in Road Striping of \$2,238 is due to a request for more funds for the Capital District Regional Planning Commission.

## Economic Development, Conservation, and Planning

The Legislature included an increase to the budget line Economic Development Organization A. This change had a net increase to County Share of \$250,000.

## Recreation

The Legislature included an increase to Youth Recreation Programming. This change had a net increase to County Share of \$15,000.

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## Legislature

The Department included increases for the legislator lines which were approved in resolution 557-19. Additionally they included an increase to eight staff lines. They also changed the titles of three positions; Senior Document Manager (LBC) to Senior Administrative Aide (LBC), Policy Analyst (LBC) to Policy Analyst (MAJ), and Policy Analyst (LBC) to Director of Operations (LBC). They have also created a new position, Director of Budget & Fiscal Studies. And created new Contractual Expense lines; Conferences, Training and Tuition and Legislative Task Force. They also requested to decrease the lines Senior Policy Analyst PT (MAJ) and Senior Budget Analyst (Chair). The Department also increased the following lines for their 2022 budget; Longevity, Health Insurance Buyout, and Temporary Help. The following lines all had decreases applied; Flags, Community Development, Public Health & Safety and Social Security. These changes had a net decrease in County Share of \$15,000.