

County of Albany

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



Meeting Agenda

Wednesday, November 15, 2023

6:30 PM

**Harold L. Joyce Albany County Office Building
Cahill Room - First Floor**

Audit and Finance Committee

CURRENT BUSINESS:

1. PROPOSED ADDITIONS AND DELETIONS TO THE 2024 TENTATIVE ANNUAL BUDGET

Audit and Finance Committee Budget Report
Increases, Additions, Decreases and Deletions to the 2024 Tentative Annual Budget

FUND	DEPT	LINE	POSITION	TITLE	DECREASE	INCREASE	COMMENT	Information
A	County Executive							
A	1230	44038		Travel, Mileage Freight		\$5,000	Departmental Request	
A	Audit and Control						PASS WITHOUT CHANGE	
A	County Clerk and Hall of Records							
A	1410	11146	001	Executive Deputy County Clerk		\$5,000	Departmental Request	
A	1411	11390	001	Deputy County Clerk		\$5,000	Departmental Request	
A	1410	89030		Social Security		\$765	Legislative Adjustment	
A	District Attorney							
A	1165	19954D		Enhanced Pay		\$100,000	Agency Request	
A	1165	19954X		Enhanced Pay (ATP)		\$766,713	Agency Request	
A	1165	19900D		Overtime		\$50,000	Agency Request	
A	1165	22050D		Computer Equipment		\$120,000	Agency Request	
A	1165	44120		Discovery/Storage/Case Mgt.Sys	\$270,000		Agency Request	
A	1165	89030		Social Security		\$70,129	Legislative Adjustment	
A	Sheriff							
A	3110	14138	38	Deputy Sheriff		\$80,000	Legislative Adjustment	
A	3110	14138	64	Deputy Sheriff		\$80,000	Legislative Adjustment	
A	3110	14138	65	Deputy Sheriff		\$80,000	Legislative Adjustment	
A	3110	14138	68	Deputy Sheriff		\$80,000	Legislative Adjustment	
A	3110	14138	74	Deputy Sheriff		\$80,000	Legislative Adjustment	
A	3110	14138	85	Deputy Sheriff		\$80,000	Legislative Adjustment	
A	3110	14138		Deputy Sheriff		\$80,000	Create and Increase	
A	3110	14138		Deputy Sheriff		\$80,000	Create and Increase	
A	3110	14138		Deputy Sheriff		\$80,000	Create and Increase	
A	3110	14138		Deputy Sheriff		\$80,000	Create and Increase	
A	3110	14138		Deputy Sheriff		\$80,000	Create and Increase	
A	3150	18016	001	Food Service Helper	\$19,721		Departmental Request	
A	3150	18016	002	Food Service Helper	\$19,721		Departmental Request	
A	3150	18016	003	Food Service Helper	\$19,721		Departmental Request	
A	3150	18016	005	Food Service Helper	\$19,721		Departmental Request	
A	3150	18016	006	Food Service Helper	\$19,721		Departmental Request	
A	3110	89010		State Retirement		\$124,000	Departmental Request	
A	3110	89030		Social Security		\$61,200	Departmental Request	
A	3110	89060		Hospital And Medical Insurance		\$296,000	Departmental Request	
A	3110	12050		Counsel to Sheriff		\$2,060	3% raise calculated on 2023 Revised instead of 2024 Requested	
A	3110	12502		Budget Analyst		\$2,060	3% raise calculated on 2023 Revised instead of 2024 Requested	
A	3110	16203		Civil Enforcement Svc		\$2,060	3% raise calculated on 2023 Revised instead of 2024 Requested	
A	3150	12309		Commander		\$3,320	Missed 3% raise	
A	3150	12261		Housing Coordinator		\$1,660	Missed 3% raise	

A	4010	19954	Enhanced Pay			\$25,547								
A	4010	19917	Health & Wellness Stipend					\$45,000						Offsetting \$1,000 increase to base for NONU
A	4010	89030	Social Security					\$5,050						For Health and Wellness Stipend; supported by Public Health Infrastructure grant
A	4010	44046	Fees for Services					\$48,443						Corresponding FICA for Health and Wellness Stipend and \$1,000 increase to base for NONU
														Offsetting Health and Wellness Stipend
A	Mental Health													
A	4310	11925	Health & Human Services Coordinator	001				\$2,220						Grant Award amount revised for 2023-2024
A	4310	89030	Social Security					\$170						Grant Award amount revised for 2023-2024
A	4310	22050	Computer Equipment					\$5,000						Grant Award amount revised for 2023-2024
A	4310	44041	Computer Fees					\$501						Grant Award amount revised for 2023-2024
A	4310	44020	Office Supplies					\$500						Grant Award amount revised for 2023-2024
A	4310	44038	Travel/Mileage, Freight					\$37,009						Grant Award amount revised for 2023-2024
A	4310	44046	Fees for Services					\$51,009						Grant Award amount revised for 2023-2024
A	4322	44999	Misc Contractual Expense					\$78,961						Grant Award amount revised for 2023-2024
A	Crime Victims													PASS WITHOUT CHANGE
A	Aging													
A	6772	44455	Social Transportation Program					\$11,700						Legislative Adjustment
A	Veterans Bureau													PASS WITHOUT CHANGE
A	Human Resources/Civil Service													
A	1432	44089	County Contribution-Daycare Non-NH					\$20,000						Legislative Adjustment
A	Children Youth & Families													PASS WITHOUT CHANGE
G	Water Purification													PASS WITHOUT CHANGE
D	Public Works													
D	5010		Complete Streets Program					\$50,000						Create and Increase Contractual Line
D	5110	17212	Equipment Operator I	017				\$1						Legislative Adjustment
D	5110	17212	Equipment Operator I	020				\$1						Legislative Adjustment
D	5020	12812	Traffic Safety Instructor	001				\$4,254						Department request. Grant funded employee.
D	5020	89030	Social Security					\$325						Corresponding FICA for Traffic Safety Instructor increase
D	5020	44004	Road Striping					\$4,579						To offset increase to Traffic Safety Instructor
A	General Services													PASS WITHOUT CHANGE
A	Board of Elections													PASS WITHOUT CHANGE

A	Economic Development, Conservation, and Planning									
A	8020	44046	Fees For Services			\$40,000	Request of DMB			
A	8020	44483	STAGE Act			\$100,000	Legislative Adjustment			
A	Coroners									
A	1185		Per Diem- Coroners			\$20,000	Create and Increase			
A	1185	16401	Confidential Secretary	001		\$5,000	Departmental Request			
A	1185	89030	Social Security			\$1,530	Legislative Adjustment			
A	Recreation						PASS WITHOUT CHANGE			
A	Cornell Cooperative Extension									
A	8753	44476	Cooperative Ext Serv Assoc			\$34,924	3% increase COLA erroneously omitted			
A	Civic Center						PASS WITHOUT CHANGE			
A	Soil and Water Conservation									
A	8730		Land Preserve Fund			\$250,000	Create and Increase Contractual Line			
A	Storm Water						PASS WITHOUT CHANGE			
A	Legislature									
A	1010	10001	Chairman of Legislature	001		\$5,125	Salary Adjustment			
A	1010	10002	County Legislator	001		\$3,126	Salary Adjustment			
A	1010	10002	County Legislator	002		\$3,126	Salary Adjustment			
A	1010	10002	County Legislator	003		\$3,126	Salary Adjustment			
A	1010	10002	County Legislator	004		\$3,126	Salary Adjustment			
A	1010	10002	County Legislator	005		\$3,126	Salary Adjustment			
A	1010	10002	County Legislator	006		\$3,126	Salary Adjustment			
A	1010	10002	County Legislator	007		\$3,126	Salary Adjustment			
A	1010	10002	County Legislator	008		\$3,126	Salary Adjustment			
A	1010	10002	County Legislator	009		\$3,126	Salary Adjustment			
A	1010	10002	County Legislator	010		\$3,126	Salary Adjustment			
A	1010	10002	County Legislator	011		\$3,126	Salary Adjustment			
A	1010	10002	County Legislator	012		\$3,126	Salary Adjustment			
A	1010	10002	County Legislator	013		\$3,126	Salary Adjustment			
A	1010	10002	County Legislator	014		\$3,126	Salary Adjustment			
A	1010	10002	County Legislator	015		\$3,126	Salary Adjustment			
A	1010	10002	County Legislator	016		\$3,126	Salary Adjustment			
A	1010	10002	County Legislator	017		\$3,126	Salary Adjustment			
A	1010	10002	County Legislator	018		\$3,126	Salary Adjustment			
A	1010	10002	County Legislator	019		\$3,126	Salary Adjustment			
A	1010	10002	County Legislator	020		\$3,126	Salary Adjustment			
A	1010	10002	County Legislator	021		\$3,126	Salary Adjustment			

Diff	\$0
Tax Levy:	\$99,752,250
1% of Tax Levy:	\$997,523
Net Reductions:	\$0
New Tax Levy	\$99,752,250
Proposed Budget Rate	2.84
Legislative Changes Tax Rate	

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FUND	DEPT	LINE	POSITION	TITLE	DECREASE	INCREASE	COMMENT
A	County Executive	44038		Travel, Mileage Freight		\$5,000	Departmental Request
A	Audit and Control						PASS WITHOUT CHANGE
A	County Clerk and Hist of Records	11146	001	Executive Deputy County Clerk		\$5,000	Departmental Request
A		11390	001	Deputy County Clerk		\$5,000	Departmental Request
A		89030		Social Security		\$785	Legislative Adjustment
A	District Attorney	19954D		Enhanced Pay		\$100,000	Agency Request
A		19954X		Enhanced Pay (ATP)		\$786,713	Agency Request
A		1165		Overtime		\$50,000	Agency Request
A		22050D		Computer Equipment		\$120,000	Agency Request
A		44120		Discovery/Storage/Case Mgt Sys	\$270,000		Agency Request
A		89030		Social Security		\$70,129	Legislative Adjustment
A	Sheriff	14138	38	Deputy Sheriff		\$80,000	Legislative Adjustment
A		14138	64	Deputy Sheriff		\$80,000	Legislative Adjustment
A		14138	65	Deputy Sheriff		\$80,000	Legislative Adjustment
A		14138	68	Deputy Sheriff		\$80,000	Legislative Adjustment
A		14138	74	Deputy Sheriff		\$80,000	Legislative Adjustment
A		14138	85	Deputy Sheriff		\$80,000	Legislative Adjustment
A		14138		Deputy Sheriff		\$80,000	Create and Increase
A		14138		Deputy Sheriff		\$80,000	Create and Increase
A		14138		Deputy Sheriff		\$80,000	Create and Increase
A		14138		Deputy Sheriff		\$80,000	Create and Increase
A		18016	001	Food Service Helper	\$19,721		Departmental Request
A		18016	002	Food Service Helper	\$19,721		Departmental Request
A		18016	003	Food Service Helper	\$19,721		Departmental Request
A		18016	005	Food Service Helper	\$19,721		Departmental Request
A		18016	006	Food Service Helper	\$19,721		Departmental Request
A		89010		State Retirement		\$74,000	Departmental Request
A		89030		Social Security		\$5,280	Departmental Request
A		89060		Hospital And Medical Insurance		\$26,000	Departmental Request
A		12050		Counsel to Sheriff		\$2,060	3% raise calculated on 2023 Revised instead of 2024 Requested
A		12502		Budget Analyst		\$2,060	3% raise calculated on 2023 Revised instead of 2024 Requested
A		16203		Civil Enforcement Svc		\$2,060	3% raise calculated on 2023 Revised instead of 2024 Requested
A		12309		Commander		\$3,320	Missed 3% raise
A		12261		Housing Coordinator		\$1,660	Missed 3% raise
A	Probation						

A	3140	16232	001	Clerk Typist III		\$3,714		Dept. provided incorrect salary amount based on 2021 contract
A	3140	44049		Special Programs		\$5,000		Legislative Adjustment
A	3140	89030		Social Security		\$284		Legislative Adjustment
A	Public Defender							PASS WITHOUT CHANGE
A	Alternate Public Defender							PASS WITHOUT CHANGE
A	Law	19935		Law Intern Program		\$20,000		Omitted erroneously, continue previous funding level.
A	1420	89030		Social Security		\$1,530		Legislative Adjustment
A	Management and Budget							PASS WITHOUT CHANGE
A	Social Services	11211	001	Director of Accounts		\$6,180		Departmental Request
A	6010	44922		Transportation Migrant Workers		\$100,000		Create and increase Contractual Line
A	6100	89030		Medical Services Therapy	\$56,005			DMS Request
A	6010			Social Security		\$473		Legislative Adjustment
NH	Nursing Home							PASS WITHOUT CHANGE
A	Health	11014		COMMISSIONER PUBLIC		\$1,000		Department request to align with CSEA
A	4610	11114		ASSISTANT COMMISSION		\$1,000		Department request to align with CSEA
A	4610	11280		DIRECTOR ENVIRONMENTAL HEALTH SERVICES		\$1,000		Department request to align with CSEA
A	4610	11281		DIR OF PUBLIC HEALTH		\$1,000		Department request to align with CSEA
A	4610	12161		PUBLIC HEALTH PLANN		\$1,000		Department request to align with CSEA
A	4610	12138		EPIDEMIOLOGIST		\$1,000		Department request to align with CSEA
A	4610	11259		ASST COMM FIN ADMIN		\$1,000		Department request to align with CSEA
A	4610	16401		CONFIDENTIAL SECRETA		\$1,000		Department request to align with CSEA
A	4610	16401		CONFIDENTIAL SECRETA		\$1,000		Department request to align with CSEA
A	4610	16197		INSURANC BILLING MGR		\$1,000		Department request to align with CSEA
A	4610	11264		DIR PUB HLTH PLAN LED		\$1,000		Department request to align with CSEA
A	4610	1213		AST DIR ENVR HEALTH		\$1,000		Department request to align with CSEA
A	4610	12139		PH PREPAREMNS COORD		\$1,000		Department request to align with CSEA
A	4610	19905		DENTIST PART TIME		\$1,000		Department request to align with CSEA
A	4610	11903		AST DIR PH NURSING		\$1,000		Department request to align with CSEA
A	4610	12604		ASSC PUB HLTH PLANNR		\$1,000		Department request to align with CSEA
A	4610	12159		PH PREPAREMNS COORD		\$1,000		Department request to align with CSEA
A	4610	12147		SCHOOL SPECIALIST		\$1,000		Department request to align with CSEA
A	4610	12148		GRANTS ADMINISTRATOR		\$1,000		Department request to align with CSEA
A	4610	12193		EPIDEM DATA ANALYST		\$1,000		Department request to align with CSEA
A	4610	11286		DIRECTOR EPPM		\$1,000		Department request to align with CSEA
A	4610	89010		State Retirement		\$2,940		Department request to align with CSEA
A	4610	19954		Enhanced Pay	\$25,847			Offsetting \$1,000 increase to base for NONU
A	4610	19917		Health & Wellness Stipend		\$45,000		For Health and Wellness Stipend; supported by Public Health Infrastructure grant.

A	4010	89030		Social Security		\$5,050		Corresponding FICA for Health and Wellness Stipend and \$1,000 increase to base for NONU
A	4010	44046		Fees for Services	\$48,443			Offsetting Health and Wellness Stipend
A	Mental Health							
A	4510	11925	001	Health & Human Services Coordinator		\$2,270		Grant Award amount revised for 2023-2024
A	4510	89330		Social Security		\$170		Grant Award amount revised for 2023-2024
A	4510	22850		Computer Equipment		\$5,000		Grant Award amount revised for 2023-2024
A	4510	40041		Computer Fees		\$501		Grant Award amount revised for 2023-2024
A	4510	40020		Office Supplies		\$500		Grant Award amount revised for 2023-2024
A	4510	44038		Travel/Mileage/Freight		\$37,069		Grant Award amount revised for 2023-2024
A	4510	44046		Fees for Services		\$37,069		Grant Award amount revised for 2023-2024
A	4522	44999		Misc Contractual Expense		\$79,361		Grant Award amount revised for 2023-2024
A	Crime Victims							PASS WITHOUT CHANGE
A	Agging							
A	6772	44455		Social Transportation Program		\$11,700		Legislative Adjustment
A	Veterans Bureau							PASS WITHOUT CHANGE
A	Human Resources/Civil Service							
A	1432	44089		County Contribution-Daycare Non- NH		\$20,000		Legislative Adjustment
A	Children Youth & Families							PASS WITHOUT CHANGE
G	Water Purification							PASS WITHOUT CHANGE
D	Public Works							
D	5010	17212	017	Complete Streets Program		\$50,000		Create and Increase Contractual Line
D	5110	17212	020	Equipment Operator I		\$1		Legislative Adjustment
D	5110	17212	020	Equipment Operator I		\$1		Legislative Adjustment
D	5020	13812	001	Traffic Safety Instructor		\$4,254		Department request, Grant funds employee.
D	5020	89330		Social Security		\$325		Corresponding FICA for Traffic Safety Instructor increase
D	5020	44004		Road Striping	\$4,579			To offset increase to Traffic Safety Instructor
A	General Services							PASS WITHOUT CHANGE
A	Board of Elections							PASS WITHOUT CHANGE
A	Economic Development, Conservation, and Planning							
A	8020	44046		Fees For Services		\$40,000		Request of DMB

1% of Tax Levy:	\$897,523
Net Reductions:	\$0
New Tax Levy	\$897,523,250
Proposed Budget Rate	2.84
Legislative Change Tax Rate	