

Legislative Changes to the County Executive's Proposed Budget

Summary

The Legislative modifications required no change to the property tax levy.

The Legislature increased appropriations by \$1,494,353. This was primarily for an increase in the Contingent Fund of \$1,017,578, and addition of \$795,000 for debt service payments for bond anticipation notes.

The appropriation increases were primarily offset by increased use of debt service reserve funds (\$1,384,393) and increased use of Personal Service Savings (\$478,914).

Legislative changes resulted in a net change of 4 positions. A position was added in the District Attorney's Office. Positions were eliminated in the Departments of Economic Development, Conservation and Planning, Human Resources, Management and Budget, Mental Health, and Nursing Home.

Agency and Other Specific Changes

The Budget for the Albany County Correctional Facility (A3150) was adjusted to incorporate provisions of a recently settled collective bargaining agreement. The Sheriff's budget (A3110) was reduced by \$51,250 to reflect additional personal service savings.

The District Attorney's Office (A1165) budget was increased by a total of \$122,907. The changes included the following additions: an assistant district attorney position, supplemental funds for overtime pay, a new car, and \$50,000 for fees for services. These increases were partly offset by increased personal service savings and a reduction in the proposed above standard salary increase for the Director of Communications.

The Legislature did not approve the proposed Director of Economic Development position in the Department of Economic Development, Conservation and Planning (A8020).

The Department of Audit and Control (Comptroller, A1315) was provided additional funds totaling \$87,050. An Accountant II position was converted from part time to full time. Also, two Policy Analyst positions were reclassified to Confidential Assistants and given above standard increases for 2009. In addition, funding for auditing fees, fees for services, temporary help and travel, mileage and freight were increased.

The Coroners budget for laboratory and conference fees was increased by \$12,700.

The County Attorney's (A1420) budget was reduced \$4,307 as a result of increased personal service savings.

The Public Defender's (A1170) budget was reduced \$10,000 to reflect increased personal service savings and elimination of an above standard salary increase for a legal secretary.

The salaries of the Commissioners of Elections (A1450) were held at the same level as in 2008, reducing the 2009 budget by \$4,994.

The Probation Department's (A3140) budget was decreased \$19,288 as a net result of the following changes: an increase of \$24,548 for a probation officer which was offset by a corresponding increase in Operation Impact revenues, increased personal service savings of \$13,707, and \$5,581 in reductions for proposed salary increases to the positions of Budget Officer, Manager of Clerical Operations, and a Secretary II.

The Department of General Services budget was amended by increasing personal service savings for the Nursing Home Project (A1161) by \$10,000 and by adding six positions to the Administration (A1610) and Building Services (A1620) accounts. Those positions included a Manager of Clerical Operations and five part-time custodial positions. Funds totaling \$37,820 were added to Building Services' contractual expenses to provide for a six-month transition to the Commuter Choices Program. Increased expenses were partially offset by increased personal service savings of \$69,842.

The budget for the Department of Public Works' Maintenance of Roads and Bridges Program (D5110) was reduced by increasing personal service savings by \$17,850.

The budget for the Aging Department(A6772) was reduced by increasing personal service savings by \$4,200.

The Legislature agreed to an amendment proposed by the County Executive to restore \$123,276 to the budget of Cornell Cooperative Extension Service (A8753).

The budget for the Department of Children, Youth and Families (A6119) was reduced by increasing personal service savings by \$45,500.

The budget for the Department of Social Services (A6110) was amended to incorporate revenue and appropriation related to receipt of a \$750,000 Community Development Block Grant award.

Changes to the Nursing Home (NH6020) budget included a \$5,231 reduction in the salary of the newly created Director of Administration position and elimination of the Director of Community Relations position that had been developed to guide the newly re-opened admissions process.

The budget for the Department of Mental Health was reduced by \$109,210. Changes included eliminating the proposed Director of Administration position and increasing personal service savings. This reduction will restrict the Department in their ability to fill vacant positions that were anticipated to generate revenue, but no adjustments to revenue projections were made to reflect delays in filling positions. Funds totaling \$10,650 were added for the Epilepsy Foundation.

The Department of Human Resources (A1432) budget was reduced a total of \$69,292 by eliminating the proposed Benefits/Wellness Coordinator, reducing the salary of the Assistant Risk Manager by \$4,616, and increasing personal service savings by \$2,000.

Civil Service revenues were reduced by \$5,000 so that all County employees may take unlimited Civil Service exams without paying a charge.

The budget of the Department of Management and Budget was decreased by \$20,802 by reducing proposed salary increases of five persons in the Division of Finance (A1310) and eight persons in the Division of Information Services (A1680). Additionally, the Legislature rejected the proposed new position of Management Analyst in Information Services.

The Legislature increased the appropriation for the Contingent Account (A1990) by \$1,017,578. This was partially offset by a reduction in funds for Special Programs (A1010) by \$75,000.

The Legislature added \$795,000 for Bond Anticipation Note (BAN) Interest.

The Legislature increased use of appropriated debt service reserves by including \$1,384,393 from V Fund Reserve Account (V0511) while reducing the A Fund contributions to the V Fund by \$589,393. The reduced A Fund contribution combined with an increased appropriation of \$795,000 for the BAN payment accounts for the use of appropriated debt service reserve funding.