

MANAGEMENT AND BUDGET

1310, 1340, 1355, 1364,
1680, 1985, 3650, 9089

MISSION

The mission of the Department of Management and Budget is to ensure the wise and prudent use of Albany County's financial resources and to manage the County's information technology resources in a strategically and technically sound manner, to provide for up-to-date and accurate tax maps and to enforce tax collections.

ABOUT OUR DEPARTMENT

The Department of Management and Budget provides financial oversight management information and assistance to all County departments, enabling them to provide the highest quality programs and services at the lowest possible cost to the County's taxpayers. The department is organized into four divisions:

The **Office of Management and Budget** administers all the financial affairs of Albany County and assists the County Executive in the preparation and administration of the County's Executive Budget, Capital Program, and Adopted Budget. The Office strives to increase accountability by making clear and discernible the return on the County's investment of residents' tax dollars.

The **Finance Division** collects taxes, fees, and other revenues, processes and pays vendor claims and manages all funds for the County, as well as its tax foreclosure and property disposition procedures.

The **Division of Information Services** provides management information services in support of the County's departments and administrative units.

The **Real Property Tax Service Agency** maintains and updates, as necessary, tax maps for Albany County, advises assessors on the preparation and maintenance of assessment rolls, and provides training, administrative support, cooperation, and assistance to acting Boards of Assessment Review in Albany County.

OUTCOMES

- Albany County residents will receive the maximum return on their tax dollars through the efficient management and continual monitoring of the County's fiscal affairs and budget.
- All taxable property in Albany County will be productively utilized, generating tax revenues in support of the County and its local governments.
- County Departments will be provided with the technology necessary to more effectively manage programs, thereby providing better services to Albany County residents.

STRATEGIC INITIATIVES 2009

- The Department will develop new protocols for monitoring and managing the County's spending patterns and liquid assets such as checking accounts and certificates-of-deposit. This will be particularly important given the financial challenges of the coming year and afterwards. This will include technologies that support information flows across functional and department boundaries, and rapid and flexible report generation.
- Working with the Departments of Human Resources and Civil Service, the Department will design and implement a more streamlined process for agencies to use in filling staff positions. To complement this effort, these Departments will develop new reports for agency leadership showing their personnel spending to-date, trends, and projected spending for the full year.
- The Department will initiate an evaluation of billing processes and potential for revenue maximization.
- The Department of Management and Budget will continue working with the Department of Mental Health and

APPROPRIATION HISTORY

| | |
|-------|---------------|
| 1998: | \$5,241,110 |
| 1999: | \$4,728,222 |
| 2000: | \$6,313,808 |
| 2001: | \$8,712,491 |
| 2002: | \$5,855,028 |
| 2003: | \$5,679,395 |
| 2004: | \$5,699,286 |
| 2005: | \$6,094,350 |
| 2006: | \$6,007,392 |
| 2007: | \$101,987,225 |
| 2008: | \$101,549,015 |

CONTACT INFORMATION

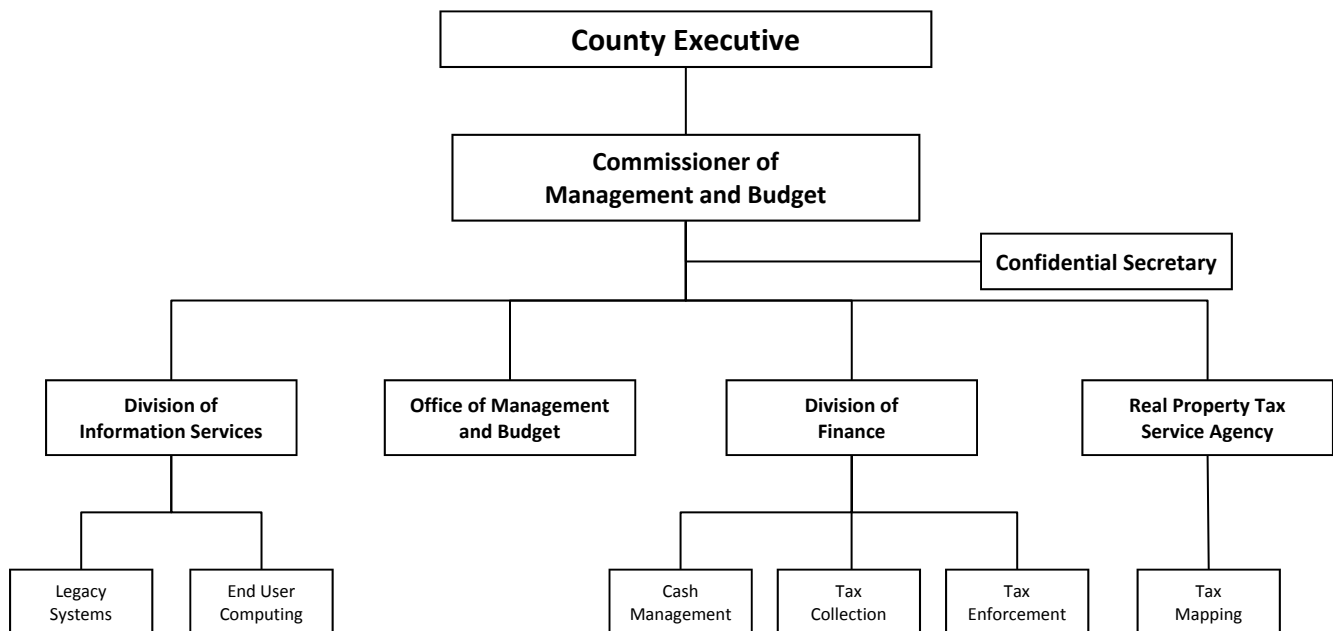
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the Department for Children, Youth and Families to complete implementation of a new information system.

- During 2009, the Department will complete movement of part of the Finance Division to the first floor at the Harold Joyce County Office Building for improved public service.
- Work will continue evaluate the potential for data-sharing between municipal tax assessor and collection offices and with the County's tax enforcement functions and evaluation of the potential to automate a primarily paper-based tax enforcement process to replace multiple, outdated, and duplicative databases.
- The 2009 budget builds upon work undertaken earlier towards addressing post retirement health insurance liabilities, in particular the potential for gaining formula-based reimbursement for the associated costs. Financial resources are continued within the 2009 budget for actuarial follow-up to the work commissioned by the County Comptroller so that the County can better consider detailed implementation options with regard to the revenue implications of contributions to a reserve for retiree health benefits as well as Workers Compensation and revenue maximization issues.
- In collaborations with nursing home staff, preliminary evaluations will begin for an integrated information system to support nursing home operations and for a patient record system in the Albany County Correctional Facility.



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| Account | Description | 2007 Expended | 2008 Adjusted | 2009 Proposed | 2008-09 Change | 2008-09 Percent Change |
|---------------------------------------|----------------------|------------------|------------------|------------------|-------------------|---------------------------|
| Appropriations | | | | | | |
| Demolition Unsafe Buildings-(3650) | | | | | | |
| | Equipment | \$ 301 | \$ 0 | \$ 0 | \$ 0 | 0.0% |
| | Contractual Expenses | \$ 119,350 | \$ 294,000 | \$ 200,000 | \$(94,000) | (32.0%) |
| Demolition Unsafe Buildings-(3650) | | | | | | |
| | | \$ 119,651 | \$ 294,000 | \$ 200,000 | \$(94,000) | (32.0%) |
| Distribution of Sales Tax-(1985) | | | | | | |
| | Contractual Expenses | \$ 92,333,327 | \$ 92,906,000 | \$ 96,742,532 | \$ 3,836,532 | 4.1% |
| Distribution of Sales Tax-(1985) | | | | | | |
| | | \$ 92,333,327 | \$ 92,906,000 | \$ 96,742,532 | \$ 3,836,532 | 4.1% |
| Division of Information Servic-(1680) | | | | | | |
| | Personnel Services | \$ 1,406,315 | \$ 1,733,085 | \$ 1,911,056 | \$ 177,971 | 10.3% |
| | Equipment | \$ 676,530 | \$ 489,488 | \$ 457,600 | \$(31,888) | (6.5%) |
| | Contractual Expenses | \$ 1,394,369 | \$ 2,070,510 | \$ 2,000,378 | \$(70,132) | (3.4%) |
| | Fringe Benefits | \$ 453,555 | \$ 498,419 | \$ 593,629 | \$ 95,210 | 19.1% |
| Division of Information Servic-(1680) | | | | | | |
| | | \$ 3,930,768 | \$ 4,791,502 | \$ 4,962,663 | \$ 171,161 | 3.6% |
| Finance-(1310) | | | | | | |
| | Personnel Services | \$ 691,769 | \$ 789,230 | \$ 793,696 | \$ 4,466 | 0.6% |
| | Equipment | \$ 0 | \$ 3,100 | \$ 25,000 | \$ 21,900 | 706.5% |
| | Contractual Expenses | \$ 342,992 | \$ 366,686 | \$ 352,821 | \$(13,865) | (3.8%) |
| | Fringe Benefits | \$ 299,367 | \$ 321,716 | \$ 338,231 | \$ 16,515 | 5.1% |
| Finance-(1310) | | | | | | |
| | | \$ 1,334,128 | \$ 1,480,732 | \$ 1,509,748 | \$ 29,016 | 2.0% |
| Management and Budget-(1340) | | | | | | |
| | Personnel Services | \$ 256,241 | \$ 285,613 | \$ 307,582 | \$ 21,969 | 7.7% |
| | Equipment | \$ 0 | \$ 0 | \$ 0 | \$ 0 | 0.0% |
| | Contractual Expenses | \$ 45,694 | \$ 57,083 | \$ 57,666 | \$ 583 | 1.0% |
| | Fringe Benefits | \$ 74,300 | \$ 80,297 | \$ 96,356 | \$ 16,059 | 20.0% |
| Management and Budget-(1340) | | | | | | |
| | | \$ 376,235 | \$ 422,993 | \$ 461,604 | \$ 38,611 | 9.1% |
| Protection Future Benefit Ret-(9089) | | | | | | |
| | Fringe Benefits | \$ 1,000,000 | \$ 1,029,426 | \$ 1,000,000 | \$(29,426) | (2.9%) |
| Protection Future Benefit Ret-(9089) | | | | | | |
| | | \$ 1,000,000 | \$ 1,029,426 | \$ 1,000,000 | \$(29,426) | (2.9%) |
| Real Property Tax Service Agen-(1355) | | | | | | |
| | Personnel Services | \$ 230,847 | \$ 234,964 | \$ 244,007 | \$ 9,043 | 3.8% |
| | Equipment | \$ 0 | \$ 0 | \$ 0 | \$ 0 | 0.0% |
| | Contractual Expenses | \$ 155,003 | \$ 163,436 | \$ 164,031 | \$ 595 | 0.4% |
| | Fringe Benefits | \$ 84,468 | \$ 75,962 | \$ 93,901 | \$ 17,939 | 23.6% |
| Real Property Tax Service Agen-(1355) | | | | | | |
| | | \$ 470,318 | \$ 474,362 | \$ 501,939 | \$ 27,577 | 5.8% |
| Tax Acquired Property-(1364) | | | | | | |
| | Contractual Expenses | \$ 108,071 | \$ 150,000 | \$ 150,000 | \$ 0 | 0.0% |
| Tax Acquired Property-(1364) | | | | | | |
| | | \$ 108,071 | \$ 150,000 | \$ 150,000 | \$ 0 | 0.0% |

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| Account | Description | 2007 Expended | 2008 Adjusted | 2009 Proposed | 2008-09 Change | 2008-09 Percent Change |
|---------------------------------------|-------------|------------------|------------------|------------------|-------------------|---------------------------|
| Total Appropriations | | \$ 99,672,498 | \$ 101,549,015 | \$ 105,528,486 | \$ 3,979,471 | 3.9% |
| Revenue | | | | | | |
| Distribution of Sales Tax-(1985) | | \$(231,444,326) | \$(232,265,000) | \$(241,856,330) | \$(9,591,330) | 4.1% |
| Division of Information Servic-(1680) | | \$(405,277) | \$(371,405) | \$(1,749,878) | \$(1,378,473) | 371.2% |
| Finance-(1310) | | \$(17,173,072) | \$(16,107,000) | \$(10,954,000) | \$ 5,153,000 | (32.0%) |
| Management and Budget-(1340) | | \$(5,902,054) | \$(1,350,000) | \$(1,009,679) | \$ 340,321 | (25.2%) |
| Protection Future Benefit Ret-(9089) | | \$ 0 | \$(400,000) | \$ 0 | \$ 400,000 | (100.0%) |
| Real Property Tax Service Agen-(1355) | | \$(42,512) | \$(44,426) | \$(46,391) | \$(1,965) | 4.4% |
| Tax Acquired Property-(1364) | | \$(13,856) | \$(72,500) | \$ 0 | \$ 72,500 | (100.0%) |
| Total Revenue | | \$(254,981,098) | \$(250,610,331) | \$(255,616,278) | \$(5,005,947) | 2.0% |
| County Share | | \$(155,308,600) | \$(149,061,316) | \$(150,087,792) | \$(1,026,476) | 0.7% |

| | 2008 Adjusted | 2009 Requested | 2009 Proposed | 2008-09 Changes | 2008-09 Percent Change |
|--------------------------|------------------|-------------------|------------------|--------------------|---------------------------|
| FINANCE | 21 | 20 | 20 | (1) | -4.8% |
| INFORMATION SERVICES | 29 | 31 | 31 | 2 | 6.9% |
| MANAGEMENT & BUDGET | 5 | 6 | 6 | 1 | 20.0% |
| REAL PROPERTY TAX AGENCY | 5 | 5 | 5 | 0 | 0.0% |
| | 60 | 62 | 62 | 2 | 3.3% |