

MANAGEMENT AND BUDGET

1310, 1340, 1355, 1364, 1680,
1985, 3650, 9089, 6422

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 Executive's 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.

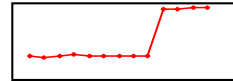
OUTCOMES

- 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 2011

- The Department will continue 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.
- In 2009 the Department prototyped new interactive electronic reports for agency leadership showing their spending on personnel and projected spending for the full year. In 2010, new reports were made available for most items of expense. These were made available to agency personnel and the Legislature. In 2011, assuming

APPROPRIATION HISTORY



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|-------|---------------|
| 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 |
| 2009: | \$105,483,264 |
| 2010: | \$105,333,766 |

CONTACT INFORMATION

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sufficient staff are available, these will be expanded to include revenues.

- The Department of Management and Budget will continue working with voluntary collaborative supporting deployment of inter-operable health information systems while continuing to work with the Department of Mental Health and the Department for Children, Youth and Families to complete implementation of a new information system, the Correctional Facility, and other agencies requiring health information.
- Having completed the analysis of the workflows between municipal tax assessor and collection offices and with the County's tax enforcement functions, the Department will move to the next stage of working with local officials to begin specifying data-sharing opportunities and the potential to automate a primarily paper-based tax administration and enforcement process to replace multiple, outdated and duplicative databases.
- As several senior staff have taken advantage of the early retirement incentive, this budget proposes their replacement with staff at a lower cost that will be more conversant with up-to-date technologies.