



DANIEL P. MCCOY  
COUNTY EXECUTIVE

M. DAVID REILLY, JR  
COMMISSIONER

COUNTY OF ALBANY  
DEPARTMENT OF MANAGEMENT AND BUDGET  
112 STATE STREET, SUITE 1200  
ALBANY, NEW YORK 12207  
OFFICE: (518) 447-5525  
FAX: (518) 447-5589  
[www.albanycounty.com](http://www.albanycounty.com)

PATRICK ALDERSON  
DEPUTY COMMISSIONER

6/27/2023

Honorable Andrew Joyce, Chairman  
Albany County Legislature  
112 State Street, Room 710  
Albany, New York 12207

Dear Chairman Joyce:

The Department of Management & Budget has completed an organizational assessment and is recommending that several new positions be created in the 2023 budget. In order to meet the increased demands on the County for managing new sources of revenue, these new roles will assist with project management, compliance and required reporting. The County has received \$59.4 million in State and Local Fiscal Recovery Funds (SLFRF) authorized by the American Rescue Plan Act (ARPA), and no less than \$10 million in Opioid Settlement Funds (over the next 15 years). The "Policy and Compliance Coordinator" and "Grants Specialists" are being funded by interest and earnings on the ARPA funds that were invested while decisions on ARPA spending were deliberated. The "Project Coordinator" for the Opioid Settlement Funds is being funded by a portion of the opioid settlements received by Albany County. One of the allowable uses of the opioid settlement funds is "leadership, planning, and coordination," including to provide resources to staff government oversight and management of opioid abatement programs. These new positions are cost neutral to Albany County taxpayers, and are only intended to be budgeted while there is an operational need for them. The final piece of this reorganization involves defunding an Applications Developer in the Division of Information Services, and replacing it with a "Services Program Manager." This aligns with the Division of Information Service's Comprehensive Workforce Development plan, and it will ensure the Division has more managerial/supervisory roles. The total cost of the reorganization is \$120,137, but it is budget neutral.

Should you have any questions, please don't hesitate to reach out.

Sincerely,

M. David Reilly, Jr  
*Commissioner, Management & Budget*

cc: Hon. Dennis A. Feeney, Majority Leader  
Hon. Frank A. Mauriello, Minority Leader  
Rebekah Kennedy, Majority Counsel  
Arnis Zilgme, Minority Counsel



# County of Albany

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

## Legislation Text

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**File #:** TMP-4377, **Version:** 1

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### REQUEST FOR LEGISLATIVE ACTION

**Description (e.g., Contract Authorization for Information Services):**  
Authorization to Amend 2023 Budget for Departmental Reorganization

Date: 6/27/2023  
Submitted By: M. David Reilly  
Department: Management & Budget  
Title: Commissioner  
Phone: 518-447-5525  
Department Rep.  
Attending Meeting: M. David Reilly and/or Patrick Alderson

#### Purpose of Request:

- ☐ Adopting of Local Law
- ☐ Amendment of Prior Legislation
- ☐ Approval/Adoption of Plan/Procedure
- ☐ Bond Approval
- ☒ Budget Amendment
- ☐ Contract Authorization
- ☐ Countywide Services
- ☐ Environmental Impact/SEQR
- ☐ Home Rule Request
- ☐ Property Conveyance
- ☐ Other: (state if not listed) Click or tap here to enter text.

#### CONCERNING BUDGET AMENDMENTS

**Increase/decrease category (choose all that apply):**

- ☐ Contractual
- ☐ Equipment
- ☒ Fringe
- ☒ Personnel
- ☐ Personnel Non-Individual

☒ Revenue

Increase Account/Line No.: A.1340.12307.10000; A.1340.12308.10000; A.1340.125790.10000;  
A.1340.89030.10000; A.1680.11914.10000; A.1310.02401; A.1310.027350

Source of Funds: A.1310.02401 (Interest & Earnings on Investments); A.1310.027350  
(Opioid Settlement Funds - Direct); A.1680.11914.10000

Title Change: Click or tap here to enter text.

## **CONCERNING CONTRACT AUTHORIZATIONS**

### **Type of Contract:**

- ☐ Change Order/Contract Amendment
- ☐ Purchase (Equipment/Supplies)
- ☐ Lease (Equipment/Supplies)
- ☐ Requirements
- ☐ Professional Services
- ☐ Education/Training
- ☐ Grant

Choose an item.

Submission Date Deadline Click or tap to enter a date.

Original Awarding Agency / Funder:

Click or tap here to enter text.

New York State Pass-Through Agency (if applicable):

Click or tap here to enter text.

- ☐ Settlement of a Claim
- ☐ Release of Liability
- ☐ Other: (state if not listed) Click or tap here to enter text.

### **Contract Terms/Conditions:**

Party (Name/address):

Click or tap here to enter text.

Additional Parties (Names/addresses):

Click or tap here to enter text.

Amount/Raise Schedule/Fee: Click or tap here to enter text.

Scope of Services: Click or tap here to enter text.

Bond Res. No.: Click or tap here to enter text.

Date of Adoption: Click or tap here to enter text.

## **CONCERNING ALL REQUESTS**

Mandated Program/Service: Yes ☐ No ☒

If Mandated Cite Authority: Click or tap here to enter text.

Is there a Fiscal Impact: Yes ☒ No ☐

Anticipated in Current Budget: Yes ☐ No ☒

County Budget Accounts:

Revenue Account and Line: Varies, see Budget Amendment.

Revenue Amount: \$120,137

Appropriation Account and Line: Varies, see Budget Amendment.

Appropriation Amount: Total Increase: \$170,137. Decrease: \$50,000. Net: \$120,137

Source of Funding - (Percentages)

Federal: Click or tap here to enter text.

State: Click or tap here to enter text.

County: Click or tap here to enter text.

Local: 100%

Term

Term: (Start and end date) Click or tap here to enter text.

Length of Contract: Click or tap here to enter text.

Impact on Pending Litigation Yes ☐ No ☐

If yes, explain: Click or tap here to enter text.

Previous requests for Identical or Similar Action:

Resolution/Law Number: Click or tap here to enter text.

Date of Adoption: Click or tap here to enter text.

**Justification:** (state briefly why legislative action is requested)

The Department of Management & Budget has completed an organizational assessment and is recommending that several new positions be created. In order to meet the increased demands on the County for managing new sources of revenue, these new roles will assist with project management, compliance and required reporting. The County has received \$59.4 million in State and Local Fiscal Recovery Funds (SLFRF) authorized by the American Rescue Plan Act (ARPA), and no less than \$10 million in Opioid Settlement Funds (over the next 15 years). The "Policy and Compliance Coordinator" and "Grants Specialists" are being funded by interest and earnings on the ARPA funds that were invested while decisions on ARPA spending were deliberated. The "Project Coordinator" for the Opioid Settlement Funds is being funded by a portion of the opioid settlements received by Albany County. One of the allowable uses of the opioid settlement funds is "leadership, planning, and coordination," including to provide resources to staff government oversight and management of opioid abatement programs. These new positions are cost neutral to Albany County taxpayers, and are only intended to be budgeted while there is an operational need for them. The final piece of this reorganization involves defunding an Applications Developer in the Division of Information Services, and replacing it with a "Services Program Manager." This aligns with the Division of Information Service's Comprehensive Workforce Development plan, and it will ensure the Division has more managerial/supervisory roles. The total cost of the reorganization is \$120,137, but it is budget neutral.

## APPROPRIATIONS

BUDGET LINE						DESCRIPTION	INCREASE	DECREASE	UNIT COST	DEPARTMENT NAME
FUND	ORG	OBJ	PRO	FOR POSITIONS ONLY						
				STATE POS. CODE	POSITION CONTROL					
A	1340	12307	10000	001	180200	Policy and Compliance Coordinator (Grants)	\$40,800		\$81,600	Mgmt & Budget
A	1340	12308	10000	001	180201	Grants Specialist	\$30,000		\$60,000	Mgmt & Budget
A	1340	125790	10000	001	200024	Project Coordinator (Opioids)	\$40,800		\$81,600	Mgmt & Budget
A	1340	89030	10000			Social Security	\$8,537		\$88,143	Mgmt & Budget
A	1680	11914	10000	001	350089	Services Program Manager	\$50,000		\$100,000	Info Services
A	1680	12714	10000	002	350030	Applications Developer		\$50,000	\$29,731	Info Services
TOTAL APPROPRIATIONS							<u>\$170,137</u>	<u>\$50,000</u>		

## ESTIMATED REVENUES

BUDGET LINE						DESCRIPTION	DECREASE	INCREASE	UNIT COST	DEPARTMENT NAME
FUND	ORG	OBJ	PRO	FOR POSITIONS ONLY						
				STATE POS. CODE	POSITION CONTROL					
A	1310	02401				Interest & Earnings on Investments		\$76,216	\$831,216	Finance
A	1310	027350				Opioid Settlement Funds (Direct)		\$43,921	\$43,491	Finance
TOTAL REVENUES							<u>\$0</u>	<u>\$120,137</u>		
GRAND TOTAL							<u>\$170,137</u>	<u>\$170,137</u>		