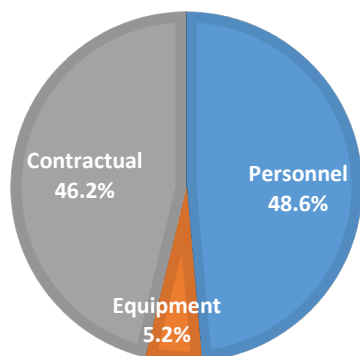


Department Name	Management & Budget
Account(s)	1310, 1340, 1355, 1364, 1680, 1985, 3650, 6989
Department Function The focus of the Department of Management and Budget is to ensure the wise and prudent use of Albany County's financial resources; to manage the County's information technology resources in a strategic and secure manner; to provide up-to-date and accurate tax maps; and to enforce tax collections. Finally, the Department works on behalf of the people of Albany County to maximize our tax dollars. The Department provides financial oversight, information, management, and assistance to all County departments. The Department of Management and Budget administers all of the financial affairs of Albany County and assists the County Executive in the preparation and administration of the Executive Budget, Capital Program and Adopted Budget. • <u>Finance Division</u>: 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. • <u>Division of Information Services</u>: provides management information services in support of the County's departments and administrative units. • <u>Real Property Tax Service Agency</u>: maintains and updates 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 (BAR) in Albany County.	
Current Year Highlights <u>Management & Budget</u> • Collaborated with the Comptroller's Office to strategically invest County funds – in 2022, this is estimated to exceed initial projections by approximately \$1.3 million dollars. • Began data mapping six of the County's Human Service Departments' information systems– the first step to facilitate data migration, integration, warehousing, and centralized management of the County's data resources. <u>Finance</u> • The County's focus on delinquent tax collections – while subject to the COVID-19 Emergency Eviction and Foreclosure Prevention Act of 2020 – reduced the number of parcels that needed to be Noticed/Posted in Enforcement. Prior to COVID-19, the County received approximately 6,000 unpaid tax bills annually. • Implemented consolidation of title search workflow by bringing process completely in-house, for a savings of \$350K. <u>Information Services</u> • Provided IT support for the Health Department's COVID-19 response, including the technology for vaccination clinics. • Successfully mitigated cyber-attacks on the County's network, and renewed partnerships with the NYS Division of Homeland Security and Emergency Service's Cyber Incident Response Team. • Oversaw the upgrade of the County's VoIP (Voice over Internet Protocol) phone system. • Oversaw the segmentation of the Board of Election's network. <u>Real Property Tax Service</u> • Began modernizing the County's tax maps by migrating from AutoCAD to ArcGIS. • Completed Board of Assessment Review (BAR) member training in April, training over 25 members.	
Next Year Projects <u>Management & Budget</u> • Coordinate ARPA (American Rescue Plan Act) compliance and reporting. • Develop Data Strategy in alignment with the County's Enterprise Technology Strategic Plan. • Develop key performance indicators (KPIs) in conjunction with all County Executive-led Departments. • Centralize grants management in an effort to improve the likelihood of successful applications, increase transparency. <u>Finance</u> • Contract out title abstracting in an effort to accelerate the online document search. • Explore digital billing and payment systems and strategies. <u>Information Services</u> • Update the County's Enterprise Technology Strategic Plan, with a focus on data and cybersecurity. • Conduct a cybersecurity tabletop with the NYS Division of Homeland Security and Emergency Services. • Implement NYS' endpoint detection and response (EDR) cybersecurity shared services toolkit. <u>Real Property</u> • Refine the County's GIS (geographic information systems) strategy and oversee coordination of the County's GIS programs.	
Link to Website	www.albanycounty.com/Budget

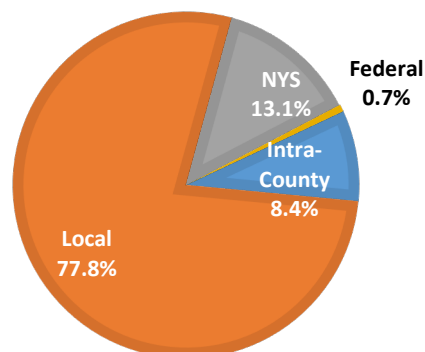
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Financial Charts

FORECASTED COSTS, BY TYPE



FORECASTED REVENUES, BY TYPE



The Department of Management and Budget (DMB) is comprised of 4 main sub-departments: Finance, Management & Budget, Information Services, and Real Property. With personnel expenses in each of those 4, staffing costs contribute to just under half of the annual appropriated budget. Contractual expenses are primarily contained in the IT and Finance Divisions and are allocated to services and products such as placement staffing contracts in Finance and technology and security contracts in Information Services.

Almost all revenues are housed in Finance and are an aggregation of the local taxes collected on behalf of the county.

The Department forecasts a net operational surplus of \$4.2 million.

Real Property- 2021 Deeds Recorded

