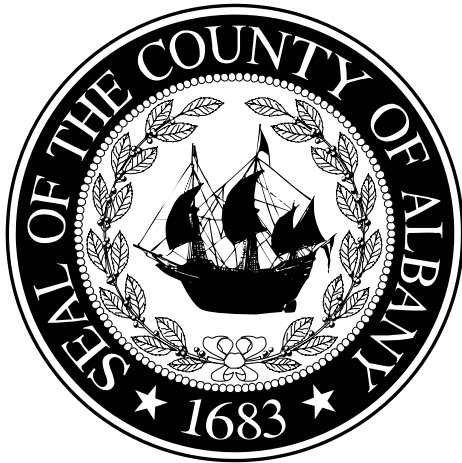

2021 ALBANY COUNTY EXECUTIVE BUDGET



Daniel P. McCoy
County Executive

Shawn A. Thelen
Commissioner of Management & Budget

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COUNTY EXECUTIVE'S OFFICE
PHONE (518) 447-7040
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2021 EXECUTIVE BUDGET

TABLE OF CONTENTS

INTRODUCTION AND HIGHLIGHTS	5	Budget Message
	8	List of County Elected Officials
	9	List of County Legislators
	10	List of County Departments
	11	How To Use the Budget Publication
	17	Economic and Revenue Expectations
	23	Fiscal Strategies
FUND BALANCES AND RESERVES	37	Fund Balances
	39	Reserves
SUMMARY BUDGETS	41	Executive Appropriation and Revenues - Summary of all funds
	45	Appropriations - Summary of All Funds
	50	Revenue - Summary of All Funds
	61	Local Government Exemption Impact Report
A FUND EXECUTIVE DEPARTMENT BUDGETS	71	Aging
	76	Alternate Public Defender
	80	Children, Youth and Families
	96	Civic Center
	100	Civil Service
	103	County Executive
	106	Crime Victim & Sexual Violence Ctr
	112	Economic Dev. Conservation and Plng
	116	General Services
	130	Health
	140	Human Resources
	144	Immigration Assistance
	148	Law
	154	Management & Budget
	165	Mental Health
	176	Probation
	185	Public Defender
	191	Recreation
	194	Social Services
209	Soil and Water Conservation	
212	Veterans Bureau	

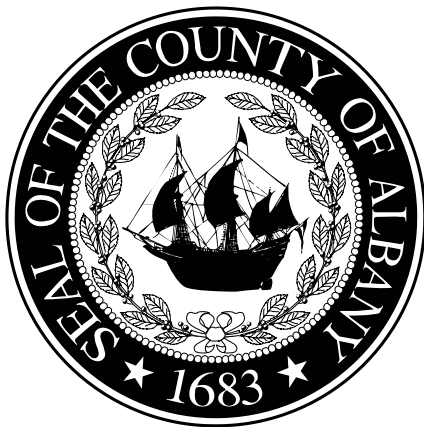
2021 EXECUTIVE BUDGET

TABLE OF CONTENTS

A FUND SEPARATELY ELECTED	217	Audit and Control
	221	Board of Elections
	225	Coroners
	228	County Clerk and Hall of Records
	234	District Attorney
	237	Ethics Commission
	238	Legislature
	241	Sheriff
ANCILLARY ACCOUNTS	273	CDTA
	274	Community College Tuition
	276	Contingent Account
	277	Cornell Cooperative Extension
	280	Justices and Constables
	281	Planning Board
	282	Retirement and Stabilization
	285	A Fund Summary
CD CS FUND	287	CD: Community Development Fund
	289	CD Fund Summary
	291	CS: Risk Retention Fund
	294	CS Fund Summary
D DM G NH FUND DEPARTMENT BUDGETS	295	Public Works/Road Machinery
	309	D Fund Summary
	310	DM Fund Summary
	311	Sewer District
	318	G Fund Summary
	321	Residential Health Care Facility
	337	NH Fund Summary
V FUND	339	Debt Service Fund
	343	V Fund Summary
CAPITAL PROGRAMS	349	A Fund Projects
	357	D Fund Projects
	366	G Fund Projects
	368	NH Fund Projects
	373	Glossary of Terms
379	Account Codes	

2021 ALBANY COUNTY EXECUTIVE BUDGET

INTRODUCTION AND HIGHLIGHTS MESSAGE FROM YOUR COUNTY EXECUTIVE



Daniel P. McCoy
County Executive

Shawn A. Thelen
Commissioner of Management & Budget

2021 BUDGET MESSAGE FROM DANIEL P. McCOY

When I was elected in 2012 our County faced significant financial challenges and through prudent fiscal management we were able to right the ship and build our reserves to all-time highs. We did this while also providing needed services and maintaining one of the lower effective property tax rates in New York State. Now, we are facing an even greater challenge to our economy. No corner of our globe has been left untouched by the COVID-19 pandemic and many economists are expecting the long term fiscal impact of this outbreak to be far greater than that of the Great Recession. This is a situation which no one would have been able to predict, but due to our preparation we are in a position to come through this while still providing the services our constituents rely upon. The recovery will take years but because of our foresight, we are in a far better position than many other municipalities to weather this storm.

In delivering this balanced budget, hard decisions had to be made. We instituted an innovative Early Separation Payout (ESP) program that was open to all full time County employees. From that solicitation over 100 employees applied to be considered for the program and over 70 were determined to be eligible and took the payout. This program is estimated to save over \$5 million in 2021 alone and, combined with the hiring freeze instituted by Executive Order earlier this year, allowed us to downsize the workforce in a voluntary manner without needing to institute a layoff.

I would like to thank our many Department heads as well as those elected officials who chose to work with us to reduce appropriations from their individual budgets. While it may appear daunting to some, we will emerge from this as a leaner, more efficient organization that is better suited for the 21st century and our “new normal.”

Last year, with the support of Camoin Associates, our economic development partner, we published our strategic economic development plan, a roadmap for economic development in Albany County. We are making progress implementing a key recommendation of the report: establishing and funding a dedicated economic development Local Development Corporation (LDC) for the County. The new LDC will promote and coordinate economic development in the County in order to retain existing businesses, attract new investment, and support the economic recovery following COVID-19. We look forward to continued partnership with the Legislature on this important initiative.

Before the economy began to falter, the Department of Management and Budget had been working with our new County Comptroller to maximize the returns realized by our investment team, headed by the Commissioner of Management and Budget. As the economy begins to rebound, these ideas and partnerships will help the County’s fiscal situation in a variety of ways.

For the fifth consecutive year the State Comptroller has placed Albany County in a category of “No Designation of Fiscal Stress” based on our impressive record of fiscal management and growth. We take pride in the fact that our score has improved each year the State Comptroller has evaluated this data.

Additionally, this budget continues support to the Albany County Land Bank, with a grant of \$250,000. This brings total support for the Land Bank to \$3 million in direct support and forgiven revenue due back to the County. The economic impact that our communities will be facing over the next few years will be harsh and this is another weapon in our arsenal to combat blight and decay in our community.

2021 is the third year of Statewide Implementation of the Hurrell-Harring indigent legal defense reform that I championed with our partners in the State Legislature. Statewide Implementation directly funds 10 new positions and additional expenses with an additional \$1.4 million in funding for 2021. The program is fully reimbursed by New York State and will improve indigent legal defense by increasing access to quality defense and reducing caseloads for the County’s defense attorneys.

I would like to thank legislative leadership for working with my administration in our effort to keep Albany County moving forward with our mutual goal of improving the quality of life for our residents while maintaining fiscal prudence. I look forward to reviewing the budget together over the coming weeks and steering the County toward a better economic future.

ALBANY COUNTY ELECTED OFFICIALS

Honorable Daniel P. McCoy

County Executive

Honorable Craig D. Apple

County Sheriff

Honorable Bruce A. Hidley

County Clerk

Honorable Susan A. Rizzo

County Comptroller

Honorable P. David Soares

District Attorney

County Coroners

Honorable Timothy J. Cavanaugh

Honorable John G. Keegan

Honorable Paul L. Marra, III

Honorable Benjamin M. Sturges

Legislative Leaders

Honorable Andrew Joyce, Chairman

Honorable Dennis A. Feeney, Majority Leader

Honorable Frank A. Mauriello, Minority Leader

ALBANY COUNTY LEGISLATORS

Honorable Carolyn McLaughlin
District 1

Honorable Merton D. Simpson
District 2

Honorable Wanda F. Willingham
District 3

Honorable Norma J. Chapman
District 4

Honorable Matthew T. Peter
District 5

Honorable Samuel I. Fein
District 6

Honorable Beroro T. Efekoro
District 7

Honorable Lynne Lekakis
District 8

Honorable Andrew C. Joyce
District 9

Honorable Gary W. Domalewicz
District 10

Honorable Frank J. Commisso
District 11

Honorable William M. Clay
District 12

Honorable Raymond F. Joyce
District 13

Honorable Alison McLean Lane
District 14

Honorable Robert J. Beston
District 15

Honorable Sean E. Ward
District 16

Honorable Bill Ricard
District 17

Honorable Gilbert F. Ethier
District 18

Honorable Todd A. Drake
District 19

Honorable David B. Mayo
District 20

Honorable Jennifer A. Whalen
District 21

Honorable Peter B. Tunny
District 22

Honorable Paul J. Burgdorf
District 23

Honorable Nathan L. Bruschi
District 24

Honorable Joseph E. O'Brien
District 25

Honorable Patrice Lockart
District 26

Honorable Frank A. Mauriello
District 27

Honorable Dennis A. Feeney
District 28

Honorable Mark E. Grimm
District 29

Honorable Dustin M. Reidy
District 30

Honorable Jeff S. Perlee
District 31

Honorable Mickey Clery
District 32

Honorable William Reinhardt
District 33

Honorable Joanne Cunningham
District 34

Honorable Jeffery D. Kuhn
District 35

Honorable Matthew Miller
District 36

Honorable George E. Langdon IV
District 37

Honorable Victoria A. Plotsky
District 38

Honorable Christopher H. Smith
District 39

ALBANY COUNTY DEPARTMENTS

AGING

Deborah Riitano, *Commissioner*

ALTERNATE PUBLIC DEFENDER

Tina K. Sodhi, Esq., *Alternate Public Defender*

CHILDREN, YOUTH AND FAMILIES

Moira Manning, *Commissioner*

CIVIL SERVICE

Michael A. Lalli, *Director*

CORNELL COOPERATIVE EXTENSION

Lisa Godlewski, *Executive Director*

COUNTY CLERK

Bruce A. Hidley, *County Clerk*

COUNTY COMPTROLLER

Susan A. Rizzo, *County Comptroller*

COUNTY CORONER

Honorable Timothy J. Cavanaugh

Honorable John G. Keegan

Honorable Paul L. Marra, III

Honorable Benjamin M. Sturges

COUNTY EXECUTIVE

Daniel P. McCoy, *County Executive*

COUNTY LEGISLATURE

Andrew Joyce, *Chairman*

COUNTY SHERIFF

Craig D. Apple, *Sheriff*

CRIME VICTIMS AND SEXUAL VIOLENCE CTR.

Karen L. Ziegler, LCSWR, CASAC, *Director*

DISTRICT ATTORNEY

P. David Soares, Esq., *District Attorney*

ECONOMIC DEVELOPMENT, CONSERVATION AND PLANNING

Kevin O'Connor, *Director*

BOARD OF ELECTIONS

Matthew J. Clyne, *Democratic Commissioner*

Rachel L. Bledi, *Republican Commissioner*

GENERAL SERVICE

David Latina, *Commissioner*

HEALTH

Elizabeth F. Whalen, M.D., M.P.H., *Commissioner*

HUMAN RESOURCES

Jennifer Clement, *Commissioner*

LAW

Eugenia K. Condon, Esq., *County Attorney*

MANAGEMENT AND BUDGET

Shawn A. Thelen, *Commissioner*

MENTAL HEALTH

Stephen J. Giordano Ph.D., *Director*

PROBATION

William Connors, *Director*

PUBLIC DEFENDER

Stephen W. Herrick, Esq., *Public Defender*

PUBLIC WORKS

Lisa Ramundo, P.E., *Commissioner*

RECREATION

John D'Antonio, *Commissioner*

RESIDENTIAL HEALTH CARE FACILITIES SHAKER PLACE REHABILITATION AND NURSING CENTER

Larry I. Slatky, *Executive Director*

SEWER DISTRICT

Angelo Gaudio, P.E., *Executive Director*

SOCIAL SERVICES

Michele McClave, *Commissioner*

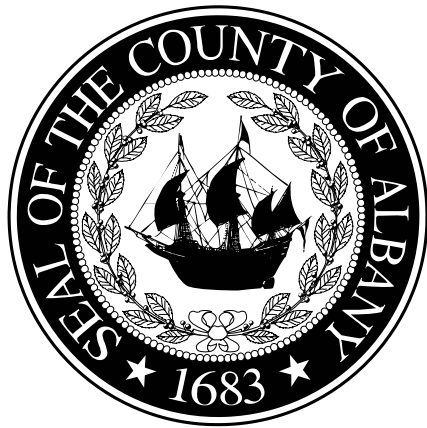
VETERANS SERVICE BUREAU

Kenneth Secor, SGM USA, *Director*

2021 ALBANY COUNTY EXECUTIVE BUDGET

INTRODUCTION AND HIGHLIGHTS

How to Use this Budget Publication



Daniel P. McCoy
County Executive

Shawn A. Thelen
Commissioner of Management & Budget

HOW TO USE THIS BUDGET PUBLICATION

INTRODUCTION

This budget document presents information about every appropriation and every revenue for each County department and program. Our goal is to present this budget in a format that is both informative and readable for a diverse audience of Albany County residents, legislators, employees and others interested in County operations. With this goal in mind, each year we refine the content and format and introduce features to ensure that the budget information you need is easy to find and presented accurately, clearly and understandably.

The section you are reading now, “How to Use This Budget Publication,” is a good place to begin your examination of the budget. It briefly explains how this document is organized, describes the budget development process, and provides helpful hints for users.

THE BUDGET PROCESS

Albany County’s fiscal year coincides with the calendar year, commencing on January 1st and ending on December 31st. The process for developing and adopting the annual budget is contained in Article 6 of the Albany County Charter. While the County Charter provides a specific schedule for the adoption of the budget, many other “unofficial” steps have been implemented as the budget process has evolved. The following description of Albany County’s budget process therefore contains both the formal requirements contained in the County Charter and the informal processes used to comply with these requirements. Any dates for required action, however, are prescribed by the County Charter.

The County Executive sends his budget call letter to County departments at the end of May. This letter notifies departments of the schedule for developing the annual budget. County departments are required to develop and submit their requested budgets to the County Executive on or before July 1st. Despite this formal timeline, however, the Department of Management and Budget and many County departments have instituted a year-round process for formulating the budget. This process is often used as a planning and financial tool to revise and refine programs.

The Department of Management and Budget reviews and analyzes these requests and makes recommendations to the County Executive. The County Executive then submits the Executive Budget to the County Legislature by October 10th.

The County Charter also contains a series of steps to be taken by the County Legislature as it deliberates on the budget. The Legislature must conduct an initial public hearing on the Executive Budget no later than October 30th. After the public hearing, the Audit and Finance Committee generally holds a series of hearings or meetings to prepare the Legislative Budget report, which contains its recommended additions and deletions to the Executive Budget. The Legislative Budget report must be filed with the Clerk of the Legislature by November 20th. A public hearing on the Legislative Budget report must be held no later than December 1st.

The entire County Legislature must meet to consider the Executive Budget and Legislative Budget report by December 8th. At this meeting, the Legislature can officially vote to make changes to the Executive Budget. If the Legislature makes no changes to the Executive Budget, then the Executive Budget automatically becomes the Adopted Budget.

Should the Legislature make any changes to the Executive Budget, the revised document is returned to the County Executive for examination and consideration. The County Executive may approve the document or return it with his/her objections to any additions made by the Legislature, no later than December 12th. The County Executive can only object to increases in the budget.

The County Legislature must act on the County Executive’s objections, if any, by December 16th. A two-thirds vote by the Legislature is required to override any of the County Executive’s objections. If the Legislature fails to override any objections by December 18th, the document is adopted without the additions to which the County Executive objected.

HOW TO USE THIS BUDGET PUBLICATION

If for any reason a budget has not been finally adopted by the Legislature on or before December 20th, the Executive Budget, with all of the Legislature's additions or deletions, to which the County Executive has not objected, becomes the Adopted Budget.

Property Tax Cap Process

In order to override the Property Tax Cap, the Legislature must take up a resolution, sponsored by a member, or members, of the legislature. The resolution must have a Public Hearing which is authorized through the Committee process. Once the Public Hearing has occurred, the Legislature may vote to enact the resolution.

The local law must be adopted prior to the Legislature voting to adopt the budget. If an override is not adopted, and a budget contains a tax levy that exceeds the property tax cap, the excess is placed in a reserve held by the State Comptroller which cannot be touched by the County until the following fiscal year.

BUDGET AMENDMENTS

Article 6 of the Albany County Charter contains two separate procedures for handling budget amendments. Generally, the County Executive is empowered to make minor budget amendments via a letter to the County Comptroller. In certain instances, however, a budget amendment requires approval by resolution of the County Legislature.

Legislative approval is required if the proposed budget amendment would:

- Result in an increase exceeding \$10,000 to any one line in the adopted budget;
- Affect any salary rate, except as expressly permitted by the County Charter or New York State law;
- Reflect a figure greater than five percent of the annual appropriation for an administrative unit; or
- Transfer funds between administrative units.

Legislative approval is also required to accept any grant revenues that may be realized during the fiscal year that were not accounted for in the Adopted Budget.

ORGANIZATION OF THE BUDGET PUBLICATION

This document is the County Executive's Proposed. This document is submitted to the Legislature for review.

The Executive Budget includes:

Introduction and Highlights

This section contains a message from the County Executive, economic forecasts which are key to revenue forecasts and other descriptive material concerning the organization of County government, County funds, revenues and expenditures. It summarizes some of the major highlights and changes in the current budget.

Early May
Call letter to departments

July 1st
Departments submit requested budget to County Executive

October 10th
Executive Budget submitted to Legislature

October 30th
Public hearing on Executive Budget should have been conducted

November 20th
Legislative Budget report must be filed with the Clerk of the Legislature

December 1st
Public hearing on Legislative Budget should have been conducted

December 8th
County Legislature meets to consider the Executive and Legislative Budgets

No changes to the Executive Budget
The Executive Budget automatically becomes the Adopted Budget.

Changes to Executive Budget
The Budget is returned to the County Executive for examination and consideration.

December 12th
After offering County Executive's approvals or objections to the County Legislature's additions, the Budget is returned to the Legislature.

December 16th
Legislature must act on County Executive's objections, if any.
If Legislature fails to act on or override any objections, Executive Budget becomes Adopted Budget.

December 20th
If Executive Budget, plus all of Legislature's deletions, additions, and increases to which the Executive has not objected, has not been adopted by the 20th, it will automatically become the Adopted Budget.

HOW TO USE THIS BUDGET PUBLICATION

Countywide Summary Budgets

This section contains three summaries:

- A one-page summary of all County appropriations and revenues for the current budget year;
- A summary of all appropriations by account number for the current and two previous budget years; and
- A summary of all revenues by account number for the current and two previous budget years.

Department Budgets

This section presents information about every County department and program, including:

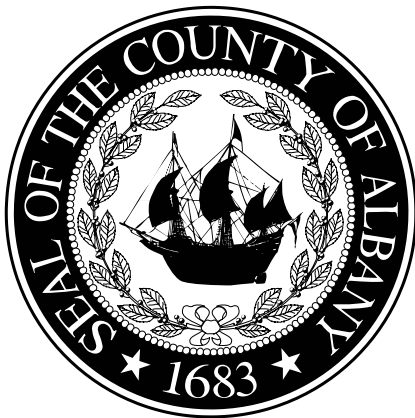
- A department narrative, describing the department's mission, program activities and services, the outcomes it seeks to achieve, performance targets and strategic initiatives, organizational structure, accomplishments and challenges, and a summary of any substantive budget changes included in the executive budget.
- Summary tables depicting proposed agency-wide appropriations and revenues. It also shows the proposed change from the prior year's adjusted budget in both dollar and percentage terms.
- Line item detail of every account for both appropriations and revenues.
- Many departments have included a brief story of an interaction with Albany County residents.

Adopted Budget includes:

- The Countywide Summary Budgets mentioned above.
- Summary tables depicting proposed agency-wide appropriations and revenues. It also shows the proposed change from the prior year's adjusted budget in both dollar and percentage terms.
- Line item detail of every account for both appropriations and revenues.
- Any Resolutions or Local Laws pertaining to the budget adoption process.
- Any changes made by the Legislature.

2021 ALBANY COUNTY EXECUTIVE BUDGET

INTRODUCTION AND HIGHLIGHTS ECONOMIC AND REVENUE EXPECTATIONS



Daniel P. McCoy
County Executive

Shawn A. Thelen
Commissioner of Management & Budget

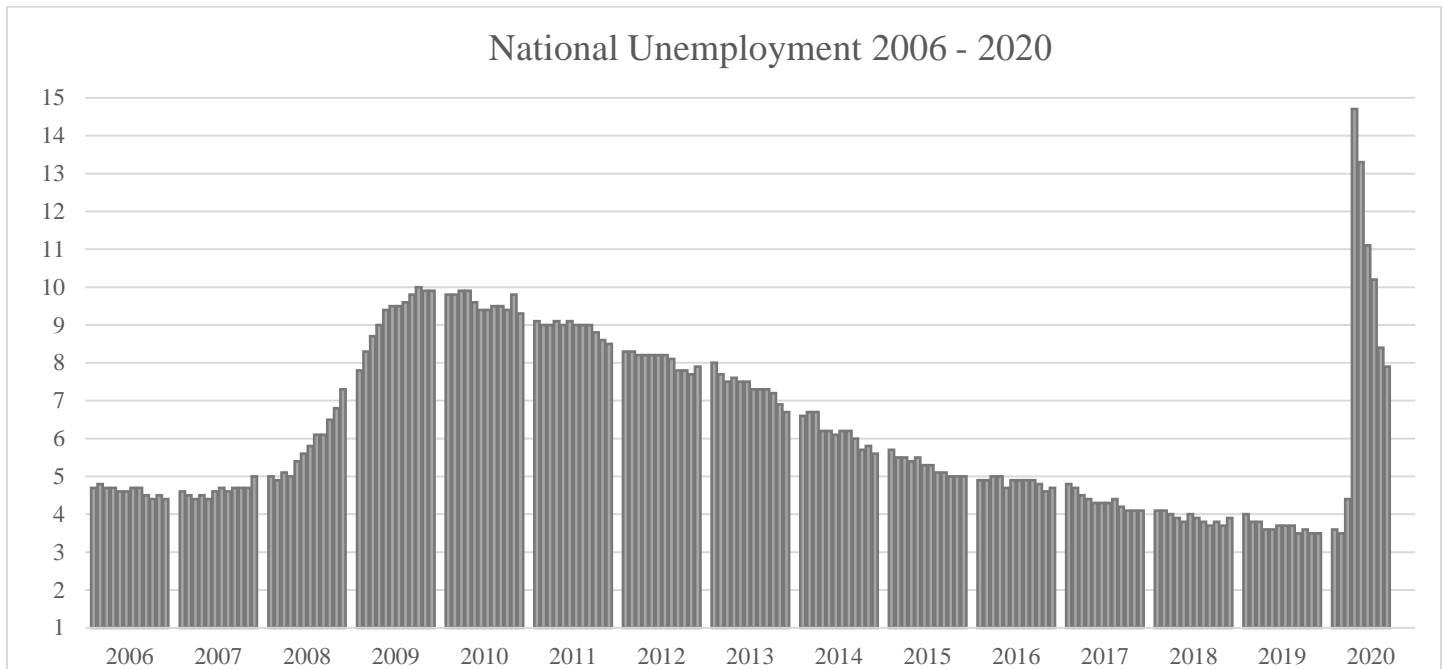
ECONOMIC AND REVENUE EXPECTATIONS

INTRODUCTIONS

This section of the budget provides a survey of economic indicators and an outlook for the year ahead with a view to providing context for some of the estimates contained in the budget.

NATIONAL OVERVIEW

The COVID-19 pandemic has created economic hardship and uncertainty across the globe and the direction of economic recovery will be tied directly to the public health crisis and our response to it. Nationally, the unemployment rate is at 7.9% in September, as per the US Department of Labor, compared to 3.5% one year earlier.



Prior to COVID-19, the national unemployment rate was at 3.5%, spiking up to 14.7% in April before slowly starting to come back with May being at 13.3%, June at 11.1% and July at 10.2% as per the Bureau of Labor Statistics. In September of 2020 employers added 661,000 jobs.

According to the Conference Board, the Leading Economic Index (LEI) increased 1.2% in August 2020, which followed a 2.0% for July and for 3.1% for June. Over a longer timeframe the index decreased 4.7% over the six months ending August 2020 compared to no growth over the previous six months. Improved initial claims for unemployment insurance and stock market prices offset lower numbers from factors such as building permits and manufacturers' orders.

Goldman Sachs currently forecasts 2021 US GDP to be up 6.2%, reversing the downward trend of -5.0% in the first quarter of 2020 and -31.4% in the second quarter. They are also projecting the jobless rate to drop to 6.0% nationally. These predictions are in line with other major banks and are predicated on an assumption that consumer spending will accelerate visibly in the first half of 2021.

While these numbers are a good sign, there are indications of this improvement slowing. There is still a need for the Federal government to pass a stimulus bill that directly benefits states and counties to offset revenue losses that are out of our control. The full impact of the COVID-19 pandemic on our economy will not be known until this is all done but this is something that can be done to reduce the pain.

ECONOMIC AND REVENUE EXPECTATIONS

REGIONAL AND LOCAL ECONOMY

According to New York State Department of Labor unemployment statistics are 8.8% in August of 2020 versus 3.8% in August of 2019 for the Albany/Schenectady/Troy statistical area. Albany County was at 9.0% for August of 2020; individual counties in NY State ranged from 5.5% to 21.1% with the five counties making up New York City being hit the hardest.

The Consumer Price Index (CPI-U) for the Northeast region for August 2019 through August 2020 increased 1.1%. The food index increased 3.8% and the energy index decreased 9.8% over the same timeframe. This is a reflection of lower gasoline prices of around 18.4% and utility (piped) gas service down 3.3% while electricity increased 1.7% over the same timeframe. The all items less food and energy increased by 1.6% during the same time period. This is led by 2.1% increase in shelter, 4.4% increase in medical care and 2.6% increase in both education and communication (Bureau of Labor Statistics).

Home sales are one of the brightest stars of the current economy. According to the New York Association of Realtors new listings rose 17% from July 2019 to July 2020. Sales are constrained by inventory, but buying pressure and demand are visible. Our area, along with many similar parts of the state are seeing an increase of buyers from out of the area as more jobs allow remote working and people leave larger cities for more affordable and less congested places to live.

According to the Greater Capital Association of Realtors, closed sales are flat year over year for August 2019 vs 2020. Pending sales are up 23% year over year and prices are also up in the time period. The median sales price increased 11% to 238,000 and the price of new construction increased 12% to \$414,125 with an average of 51 days on the market; a drop of 11% over August 2019. With limited stock for sale these numbers foretell an issue of reduced home affordability on the horizon. Mortgage rates are currently averaging around 3.00%.

Caution needs to be displayed when forecasting movements in the Commercial sector, as many employers have been forced to reimagine their workforces and office space needs during the COVID-19 pandemic. While many workers have returned to their offices already, many others have not and a certain percentage will likely never go back to full time in the office as part of our “new normal.”

The Capital Region, Albany County specifically, has traditionally been dependent on government, healthcare and education for employment. These sectors are traditionally less volatile than other employment segments, insulating Albany County from many global economic-related job losses. The impacts from COVID-19 have been broader reaching than earlier economic downturns but should follow a similar recovery

Current trends point to a baseline adjustment of long-term employment and economic trends in the region, shifting away from heavy reliance on State government jobs as high technology sector continues to expand, while the traditional dependence on the health and education sectors continue.

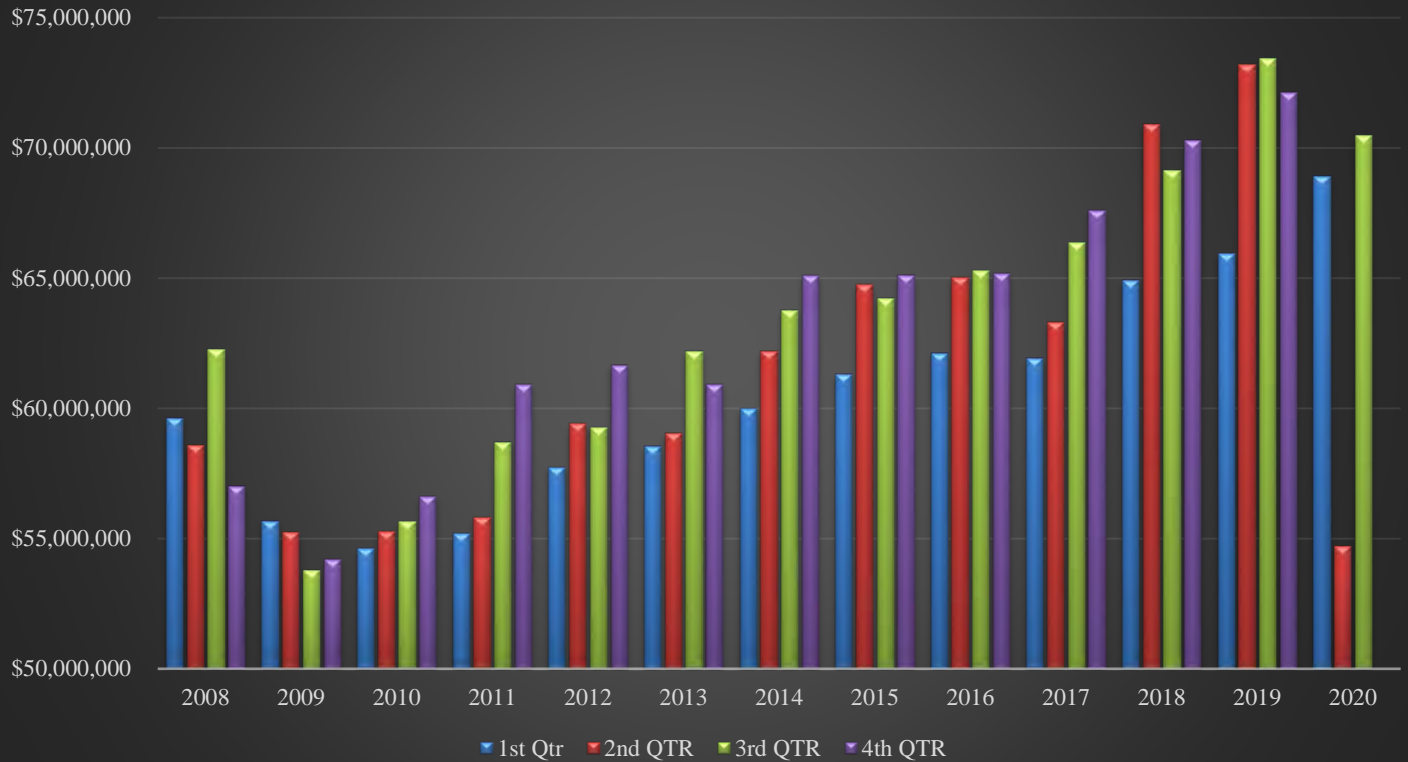
SALES TAX RECEIPTS

For Albany County government, the largest source of revenue is sales tax receipts. Sales tax revenue decreased sharply starting in 2008, impacting local government cash flow. Consecutive years in which sales tax receipts were substantially lower than anticipated resulted in the need for the County to borrow money through the issuance of a Tax Anticipation Note (TAN) to provide sufficient cash to meet ongoing obligations.

Sales tax collections for 2020 are down an estimated 8.7% from 2019 year to date. The first quarter was up approximately 4.5%, the second quarter was down over 25% in the same time period, with the third quarter showing signs of a return to normalcy only being down an estimated 4%. This number is only an estimate due to the timing of when the budget needs to be released versus the timing of our sales tax receipts.

ECONOMIC AND REVENUE EXPECTATIONS

Quarterly Sales Tax Collections, 2008-2020

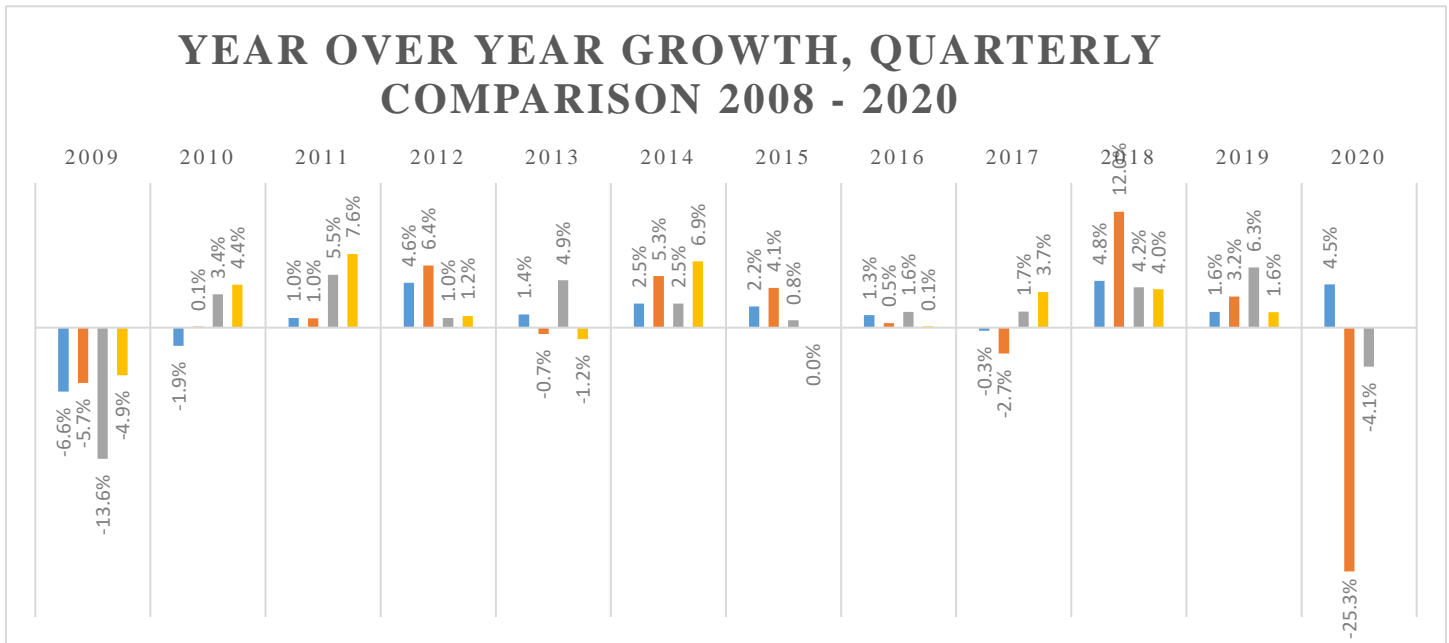


Sales Tax Collections 2008-2020

	1st Qtr	2nd QTR	3rd QTR	4th QTR	Total
2008	\$ 59,624,793	\$ 58,586,964	\$ 62,271,323	\$ 57,016,611	237,499,690
2009	\$ 55,670,226	\$ 55,223,024	\$ 53,801,151	\$ 54,207,432	218,901,833
2010	\$ 54,626,399	\$ 55,288,814	\$ 55,655,060	\$ 56,612,582	222,182,855
2011	\$ 55,182,334	\$ 55,828,740	\$ 58,712,963	\$ 60,932,707	230,656,743
2012	\$ 57,747,242	\$ 59,419,162	\$ 59,292,147	\$ 61,665,980	238,124,531
2013	\$ 58,544,623	\$ 59,030,577	\$ 62,203,179	\$ 60,932,741	240,711,119
2014	\$ 59,999,991	\$ 62,180,433	\$ 63,755,567	\$ 65,117,828	251,053,819
2015	\$ 61,318,521	\$ 64,741,962	\$ 64,246,749	\$ 65,104,694	255,411,926
2016	\$ 62,109,327	\$ 65,045,988	\$ 65,290,110	\$ 65,187,608	257,633,033
2017	\$ 61,906,134	\$ 63,311,979	\$ 66,368,487	\$ 67,598,698	259,185,298
2018	\$ 64,900,949	\$ 70,922,765	\$ 69,138,278	\$ 70,292,799	275,254,791
2019	\$ 65,949,599	\$ 73,204,054	\$ 73,460,906	\$ 72,116,433	284,730,993
2020	\$ 68,910,753	\$ 54,704,989	\$ 70,481,663		194,097,404

Last week of Third Quarter Not Collected Before Submission Date. Assumed Year over Year Flat For That Week.

ECONOMIC AND REVENUE EXPECTATIONS



CONCLUSION

We are in unprecedented times, the last time a pandemic of this magnitude impacted us was roughly a century ago, the “Spanish Flu” of 1918-1919 and so much has changed that we cannot look there for a playbook to recovery. A century ago, workers were employed in vastly different industries, the economic influence of World War I was still being felt and government reactions were vastly different than they are today.

Going into this Pandemic we had enjoyed a decade of solid economic expansion, the longest in US history. Our economy still has a lot of strength in it but the pace of recovery will be determined by factors such as the rate and severity of infection, availability of a vaccine in 2021 and actions that the Federal government as well as individual states take to mitigate the virus.

Based on the economic data presented here it shows that we are on the path to recovery, but it will not be an instantaneous turnaround. We will feel the aftereffects for years, but we will continue to improve and move forward.

2021 ALBANY COUNTY EXECUTIVE BUDGET

INTRODUCTION AND HIGHLIGHTS FISCAL STRATEGIES



Daniel P. McCoy
County Executive

Shawn A. Thelen
Commissioner of Management & Budget

ALBANY COUNTY FISCAL STRATEGIES

Certain strategies included in this budget, in addition to other steps being taken by the County Executive outside of the formal budget process, will maintain Albany County's path towards fiscal health, while providing the vital services that the people of Albany County deserve and need. The most important steps are outlined below:

Hiring Freeze – Due to the economic and fiscal impacts of the COVID-19 Pandemic the County Executive instituted a hiring freeze where all vacancies need to be reviewed by the Committee to Fill Vacancies and will only be filled if they fall under one or more of the following categories: Critical health or safety, Revenue generating, or required by law, rule or regulation. This will allow the County to save an estimated \$3-5 million in 2020 and will be continued in 2021.

Early Separation Payout – As another way to reduce expenditures, in August the County Executive unveiled an Early Separation Payout in August. All full time employees were solicited for interest, those applications were reviewed on many factors by a team made up of their Department head, Human Resources and Management & Budget. Those approved were guided through the process of resigning and receiving their payout before the end of 2020 so that their line (or an equivalent one in their department) could be defunded. This program is estimated to save the County more than \$5 million in 2021 by defunding personnel lines and reducing fringe benefits associated with those lines. This will help not only in savings, but also in guiding our workforce to be more efficient and agile.

Managing Indigent Legal Defense Expenditures – In June of 2016, the bill on Indigent Legal Defense Costs which was originally drafted by the County Executive and his staff passed both houses of the New York State Legislature. While the Governor unfortunately vetoed the bill in December of 2016, after weeks of negotiations at the State level, the Governor promised to introduce his own plan to help pay the costs borne by the County to provide suitable defense counsel to indigent people charged with crimes through caseload reduction as well as increased quality standards for defense attorneys. In fiscal year 2020-21 there is an additional \$50 million in budgeted funding for statewide implementation of these changes, bringing total annual funding for this program to \$150 million. By fiscal year 2022-23 this amount of state funding for statewide expansion of Hurrell Haring reforms will increase to \$250 million, with Albany County receiving \$8.75 million per year. We have been working directly with the Office of Indigent Legal Services to implement these changes and look forward to a more equitable future for all involved in the criminal justice system.

Consolidations and Partnerships – Over the past nine years, the County has benefited from a series of departmental consolidation and partnerships. By consolidating the legal functions previously spread throughout the County into the Department of Law, it continues to allow for a substantial decrease in the utilization of outside counsel. As a continuation of this, in 2020 the Department of Law also increased their capacity for handling litigation in-house when there are actions brought against the County. This unit handles litigation brought against all County Departments and Elected officials in civil matters.

Nursing Home/Shaker Place Rehabilitation and Nursing Center – The long-awaited, facility-wide renovations to the Albany County Nursing Home will be completed in the fourth quarter of 2020. As part of this transformative project the facility has been renamed as the Shaker Place Rehabilitation and Nursing Center and is now rated five stars in Quality by the Centers for Medicare & Medicaid Services. Upgrades include changing the floorplan of the facility, giving all residents private rooms, improved common areas, modern therapy and recreation opportunities, and great improvements to their day-to-day quality of life. These improvements have already proven beneficial, allowing needed social distancing during the ongoing COVID-19 pandemic. The majority of these improvements are reimbursable by New York State through our Medicaid rate. Through the efforts of the County Executive, the Executive Director of the facility, and the County Legislature we can once again be proud of having a top tier facility that is also be capable of operating in a fiscally sustainable manner.

Collective Bargaining – We have continued conversations with all Collective Bargaining Units through 2020, during this pandemic and fiscal crisis, in efforts to work together to make needed budgetary cuts while also supporting our workforce. As the majority of these contracts expire at the end of 2021 we will need to persevere in these efforts so that we can be best equipped to handle the expected slow recovery.

ALBANY COUNTY FISCAL STRATEGIES

Three Year Financial Plan

Due to prudent financial management and responsible belt-tightening, Albany County has been able to remain below the property tax cap from 2014 through 2021. In fact, the 2015 and 2016 adopted budgets held the property tax levy flat, providing significant financial relief to Albany County taxpayers. In 2018, the County had a modest increase to the tax levy, which equated to a nominal decrease to the budgeted tax rate per each \$1000 in equalized, assessed value. Albany County was able to achieve this through disciplined spending, realistic revenue projections and assistance from state and federal leaders. The following information was prepared using historical trends, current federal and state statutes and current expectations regarding the economic future.

The following assumptions were utilized to arrive at the estimates below. Revenues will grow approximately 2 percent per year over the next 3 years.

Personnel costs will grow according to contractual agreements – this includes estimates of 2 percent annually. New York State retirement system contributions will continue their decline from the heights seen in recent years. However, use of the pension amortization or smoothing program requires payments based on past amortizations, which will keep payments steady.

Health care expenses are estimated to increase by 6 percent per year, based on various forecasts for medical inflation. While a number of potential avenues for savings are possible, past experience has shown that health care expenses will continue to rise considerably faster than inflation. However, a thorough analysis of actual expenses throughout the last few years along with increased contribution rates from employees has kept growth below projections.

This analysis assumes no changes to the sales tax distribution formula and includes a growth factor of 2 percent annually.

REVENUES	2021 Proposed	2022	2023	2024
Sales Tax	\$272,014,235	\$277,726,534	\$283,558,791	\$289,229,967
Local Tax Items	\$79,961,271	\$81,560,496	\$83,191,706	\$84,855,540
Dept/Misc Income	\$43,271,076	\$44,158,133	\$45,129,612	\$46,122,463
State Revenues	\$96,589,324	\$98,714,289	\$100,886,003	\$103,105,496
Federal Revenues	\$77,782,254	\$79,337,899	\$80,924,657	\$82,543,150
Property Tax Levy	\$97,532,487	\$99,483,137	\$101,472,799	\$103,502,255
Interfund Transfers	\$43,471,121	\$44,340,543	\$45,227,354	\$46,131,901
Appropriated Reserves	\$5,000,000	\$0	\$0	\$0
Fund Balance	\$3,772,438	\$0	\$0	\$0
TOTAL REVENUES	\$719,394,206	\$725,321,032	\$740,390,924	\$755,490,774

EXPENSES	2021 Proposed	2022	2023	2024
Personnel and FICA	\$160,020,821	\$163,221,237	\$166,485,662	\$169,815,375
NYS Retirement	\$22,495,629	\$22,518,125	\$22,540,643	\$22,563,183
Health Care	\$51,765,316	\$54,871,235	\$58,163,509	\$61,653,320
Sales Tax Distribution	\$108,805,694	\$111,090,614	\$113,423,516	\$115,691,987
Medicaid	\$66,178,268	\$68,229,794	\$70,344,918	\$72,525,610
Debt Service	\$33,700,033	\$34,711,034	\$35,925,920	\$37,183,327
Community College	\$11,180,000	\$10,500,000	\$10,500,000	\$10,500,000
Interfund Transfers	\$35,973,056	\$36,692,517	\$37,426,367	\$38,174,895
Other	\$229,275,389	\$231,568,143	\$233,883,824	\$236,222,663
TOTAL EXPENSES	\$719,394,206	\$733,402,699	\$748,694,360	\$764,330,360
Surplus/(Deficit)	\$0	(\$8,081,667)	(\$8,303,437)	(\$8,839,587)

ALBANY COUNTY FISCAL STRATEGIES

The Albany County Executive's Office has set forth the following strategies and guidelines. These strategies are presented as general guidelines for departments to follow in managing their financial affairs during the course of the coming year.

- A rigorous cash management system shall be maintained to ensure sufficient cash, safety of principal, provide adequate liquidity to eliminate short term borrowing and maximize investment earnings. When the County Executive first took office, Albany County resorted to borrowing Tax Anticipation Notes (TAN) for the purposes of accelerating funds to cover cash flow and day to day operational expenses.
- Expenditure controls must be sufficient to ensure that agencies stay within their budgets.
- The County must continue to diversify its economy in order to strengthen the property tax base, improve employment opportunities and capitalize on existing resources. By encouraging commercial development and expansion through coordinated planning, leveraging grant opportunities and maintaining communication with the business community, the existing economic base will grow and new sectors will flourish.
- Long-range planning processes shall be undertaken in conjunction with the capital improvement program, capital budget and operating budget.
- Duplicative functions within County government shall be eliminated where feasible and warranted. Consolidation of functions within and between departments shall be pursued wherever such consolidation will result in greater economy and efficiency or improved quality service.
- Annual budgets shall be prepared and presented in accordance with standards set by the Government Finance Officers Association of the United States and Canada.
- Capital projects requiring debt financing should be planned and implemented so as to allow debt obligations to be issued in the most cost effective way. Appropriate care should be taken in considering the issuance of debt for capital projects, including debt of those enterprises for which the County is contingently liable.
- Debt ratios should be maintained at or below the following levels:
 - Net direct general obligation debt as a percentage of estimated full value shall always remain less than three percent on an average basis over any five consecutive years.
 - The ratio of net direct general obligation debt service expenditures as a percentage of combined general fund expenditures shall not exceed ten percent per year over any consecutive five years.
 - Average annual general obligation original issue long term debt sales shall not exceed \$30 million or \$150 million over any consecutive five-year period.
 - Self-supporting general obligation debt shall be issued commensurate with the respective needs of the enterprises which are to operate these projects. When practical, revenue supported debt shall be utilized in order to minimize any impact on the General Fund.
- A system of internal controls shall be maintained to ensure compliance with all applicable laws, optimal cost effectiveness of County services and prudent stewardship over public funds. All employees will be responsible and accountable for the safekeeping of public assets. Management shall endeavor to consistently monitor and improve the system of controls.
- All departments are responsible for recovery of budgeted non-tax revenues as planned in the annual budget.
 - Departments shall maintain an adequate billing and claiming process in order to effectively manage their accounts receivable system in conformance with the fiscal plan and sound business principles.

ALBANY COUNTY FISCAL STRATEGIES

FUND STRUCTURE

State and federal law requires some of the County's accounts to be segregated from all others. These accounts are formed into separate "Funds" for each specialized purpose. The fund structure allows each fund's finances to be kept distinct from the regular County expenses in the General Fund.

- The **General Fund** (A Fund) contains appropriations and expenditures for the majority of the County's operations.
- The **Community Development Fund** (CD Fund) was established to administer federal Community Development Block Grants.
- The **Risk Retention Fund** (CS Fund) was established to hold monies in reserve for potential losses to the County.
- The **Highway Fund** (D Fund) was established by the State in support of road maintenance to keep those expenses distinct and recognizable.
- The **Road Machinery Fund** (DM Fund) was established by the State in support of road machinery maintenance, to keep those expenses distinct and recognizable.
- The **Nursing Home Fund** (NH Fund) and **Debt Service Fund** (V Fund) were established to segregate expenses and revenues used for the County's Residential Health Care Facilities and for repayment of bonds and notes, respectively.
- The **Sewer District Fund** (G Fund) is financed by charges to local governments and cannot receive County tax funds.

With the exception of the Sewer District, the specialized funds can receive County tax funds if their own revenues are not sufficient to make them self-supporting. This has almost always been the case in recent years. The method of subsidizing the separate funds is the "Interfund transfer," whereby the General Fund "spends" some of its money, which becomes "income" for the fund receiving the subsidy. There are also some instances in which there are interfund transfers from the other funds to the General Fund.

An unfortunate side effect of the fund mechanism is that some dollars are counted twice in the County budget. A dollar of subsidy funds is "spent" once when it moves from the General Fund to the subsidized fund. It is also "spent" again when the recipient fund uses it to pay its bills. The Interfund Transfer is not a true expenditure, but it is counted that way for budgetary purposes. Likewise, the revenue is counted twice: when it arrives from its source (sales tax for instance); and again when it is transferred from the general fund to the subsidized fund.

For this reason, the Subtotal Appropriations line in the 2019 Budget Summary of All Funds is a better representation of the actual size of the Albany County budget compared to the higher figure labeled Total Appropriations.

COUNTY REVENUES

Where Revenues Come From

The County budget is typically supported by five ongoing revenue sources: local tax items (primarily the sales tax), departmental income, state aid, federal aid, and property taxes. A summary of 2019 budgeted revenues anticipated to be received by the County is presented in the budget. A fund summary appears at the end of each fund section and is referenced in the Table of Contents. Each of the County's revenue sources is discussed briefly below.

1) LOCAL TAX ITEMS

The single largest source of revenue in the Albany County budget is the County share of the sales tax. Of the 8¢ collected on each dollar of taxable sales in the County, New York State retains four cents and distributes four cents to Albany County.

Pursuant to County law, forty percent of County sales tax collections are then provided to local governments throughout the County based on population breakdown. The County receives 2.4¢, and local governments receive 1.6¢ for each dollar of taxable sales in Albany County.

ALBANY COUNTY FISCAL STRATEGIES

County sales tax collections are dependent on retail sales in the County and, ultimately, the health of the local economy. The 2021 budget estimates sales tax collections of approximately \$272 million, which is about 6 percent lower than the amount budgeted for 2020. This is based upon current economic predictions about the length of the economic recovery we are facing. The 2021 budget assumes a County share of sales tax collections of \$163.2 million and a distribution to localities of \$108.8 million.

Other revenues that make up the local tax items category include payments in lieu of taxes, income from the sale of tax acquired properties, interest and penalties on delinquent taxes, and the County's portion of the Hotel / Motel Tax. In addition, this category includes revenue from the Mortgage Recording Fee.

2) DEPARTMENTAL AND MISCELLANEOUS INCOME

Departmental and miscellaneous income includes interest income and fees for services charged by the various departments to users of those services, including other governments.

Examples of these revenues include fees charged by the County Clerk, public health fees, Civic Center revenues, fees charged to the State for state highway snow removal, fees charged to other governments for boarding prisoners at the County Correctional Facility, commissions from vending sales, and income collected by the County Nursing Home for residential care, and the intergovernmental transfer (IGT).

3) STATE AID

Included in the state aid category are individual items such as aid to court facilities, public health grants, funding for aging and youth programs, and the State share of public assistance programs.

4) FEDERAL AID

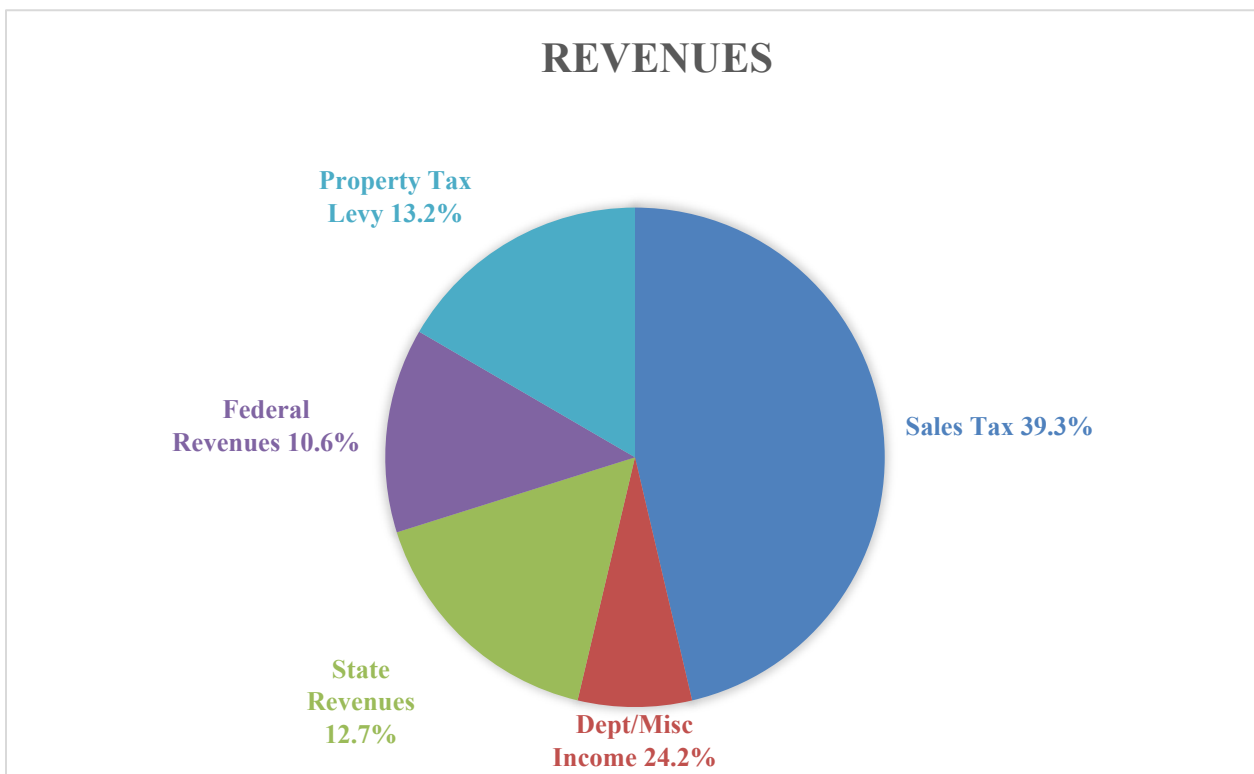
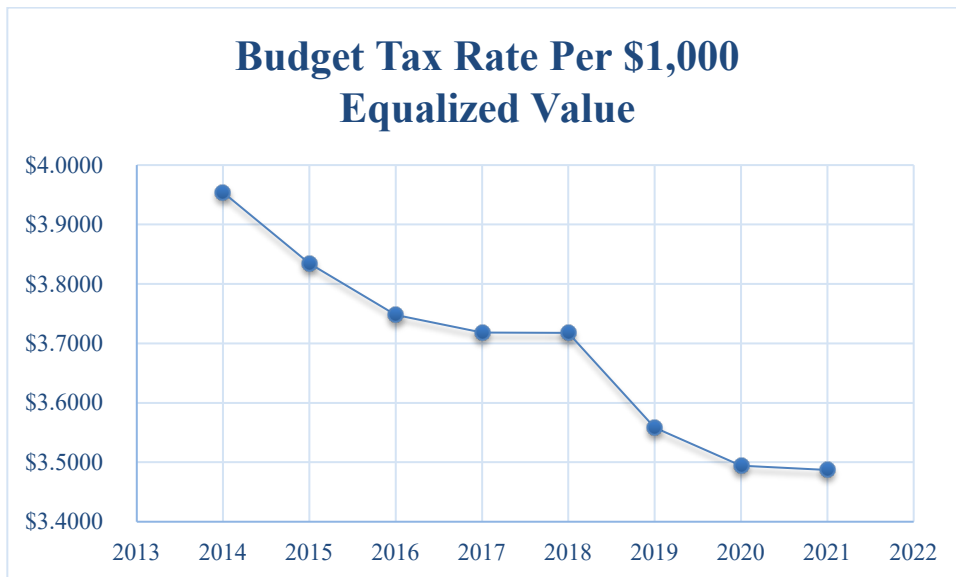
Among other things, the federal aid category includes Medicare funding provided to the Nursing Home and the federal share of public assistance programs.

5) PROPERTY TAX

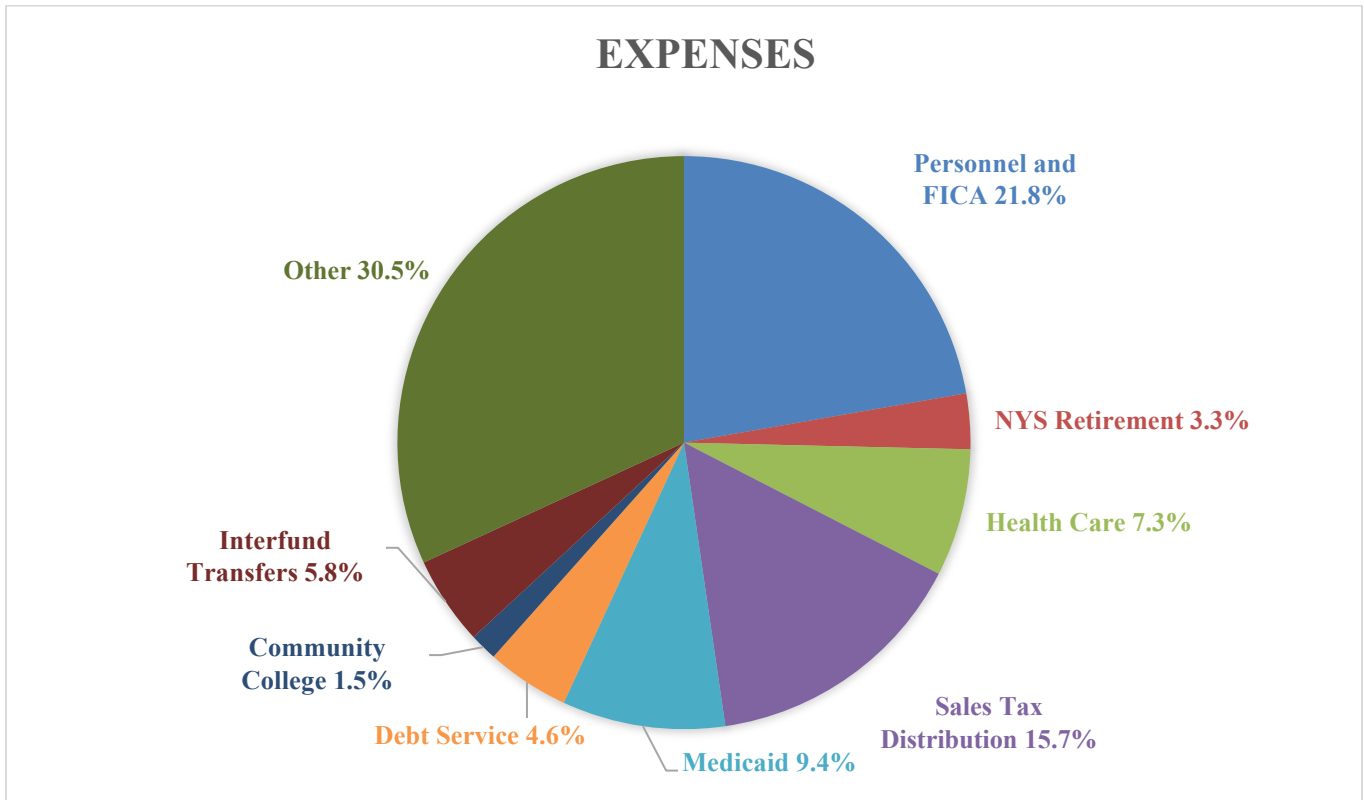
This property tax of \$97.5 million presented in this Budget represents a 2.7 percent increase from the prior year. The property tax represents 13.5 percent of each dollar of County revenue. The property tax figure is determined differently than any other revenue in the budget. Since it is the only revenue that the County can directly control, it is calculated as the residual after all other sources of revenue have been estimated. The total amount of appropriations less than the total amount of revenues, fund balance and reserves applied to the budget while accounting for uncollectible taxes and deferred tax revenue yields the County tax. This year, the property tax cap inflation factor imposed on municipalities throughout the state was 1.56% - with the allowable Levy Growth Factor being capped at 1.56%

Year	Equalized Total Assessed Value	Total Equalized Value of Exemptions	Taxable Equalized Value	Budget Levy	Budget Tax Rate Per \$1,000 Equalized Value
2021	\$ 41,687,531,967	\$ 13,719,146,113	\$ 27,968,385,854	\$ 97,527,763	\$ 3.4871
2020	\$ 40,383,590,896	\$ 13,227,715,994	\$ 27,155,874,902	\$ 94,886,294	\$ 3.4941
2019	\$ 38,879,661,882	\$ 12,828,666,907	\$ 26,050,994,975	\$ 92,692,544	\$ 3.5581
2018	\$ 37,648,171,515	\$ 12,769,565,333	\$ 24,878,606,182	\$ 92,496,319	\$ 3.7179
2017	\$ 36,796,659,359	\$ 12,362,856,464	\$ 24,433,802,895	\$ 90,856,644	\$ 3.7185
2016	\$ 35,115,460,902	\$ 11,203,750,566	\$ 23,911,710,336	\$ 89,615,090	\$ 3.7477
2015	\$ 34,396,253,516	\$ 11,025,485,349	\$ 23,370,768,167	\$ 89,615,090	\$ 3.8345
2014	\$ 33,371,771,511	\$ 10,707,754,506	\$ 22,664,017,005	\$ 89,615,090	\$ 3.9541

ALBANY COUNTY FISCAL STRATEGIES



ALBANY COUNTY FISCAL STRATEGIES



6) APPROPRIATED FUND BALANCE

The 2021 Proposed Budget proposes to utilize \$3,000,000 general fund balances to fund expenditures.

7) APPROPRIATED RESERVES

The 2021 Proposed Budget proposes to utilize \$5,000,000 in general fund reserves.

8) 2021 EXECUTIVE BUDGET

Expenditures in the 2021 Executive County budget are allocated to nine categories: general government, education, public safety, health and mental health, transportation, economic assistance, culture/ recreation, home/community, and undistributed. Undistributed includes a portion of reserve funds, as well as those health insurance costs that are attributable to the County's retirees. Appropriations for debt service are also included within this category. A fund summary appears at the end of each fund section and is referenced in the Table of Contents.

FINANCIAL INFORMATION

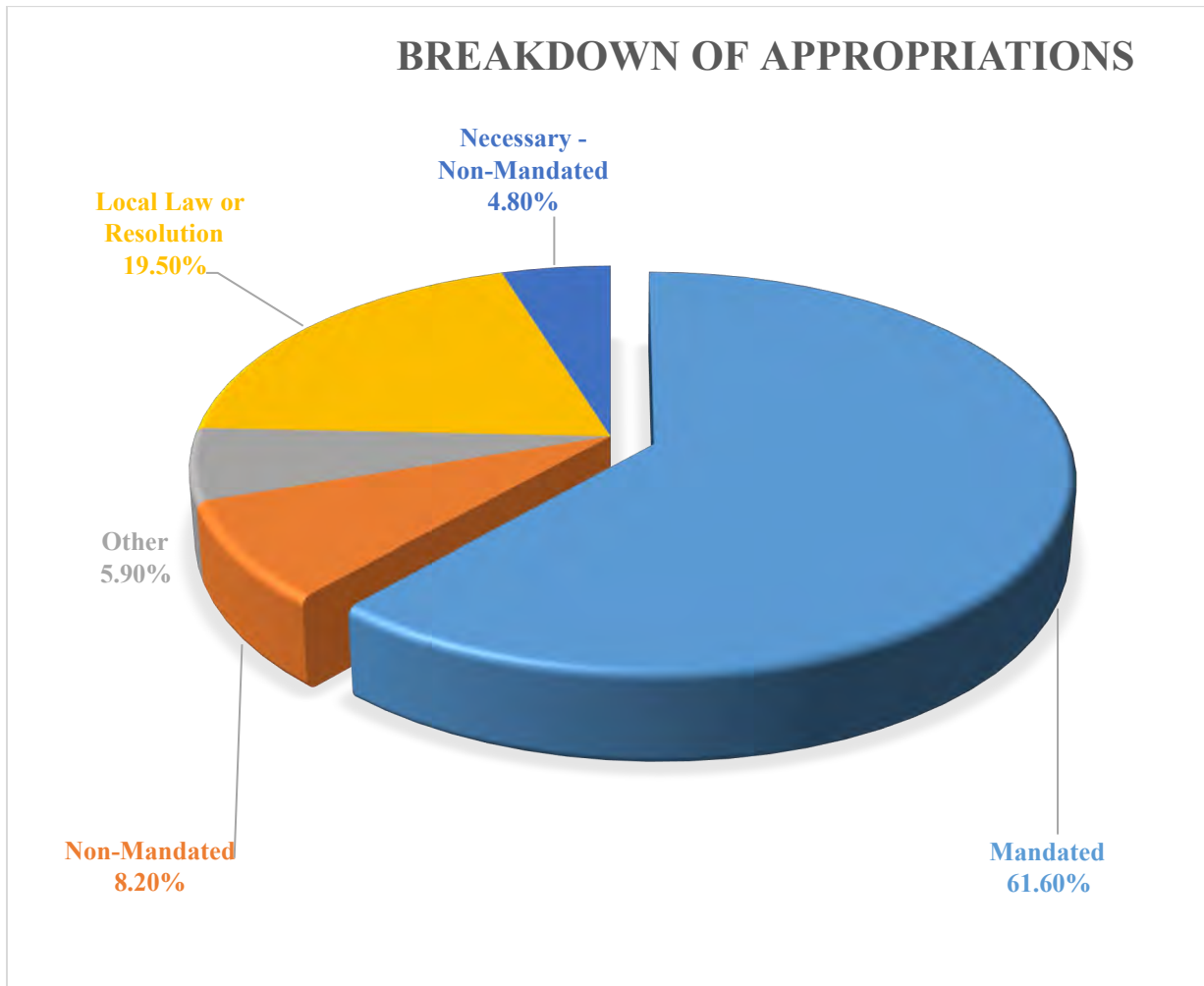
The Budget is developed on the basis of principles that are consistent with Generally Accepted Accounting Principles (GAAP), except that the budget treats encumbrances as expenditures, whereas GAAP treats them as reservations of fund balances.

The basis for accounting is a modified accrual basis. Under this basis of accounting, revenues are recognized when measurable and available to pay current liabilities. Measurable means the amount of the transaction is determined and available means collectible within the current period or soon enough thereafter to be used to pay liabilities of the current period. Expenditures are recognized when the related fund liability is incurred, except for principal and interest on long-term debt which are recorded as expenditures when paid, compensated absences and judgments and claims which are recognized as a liability in the applicable fund if payable with current financial resources.

The County complies with the Uniform System of Accounts as prescribed for the Counties of New York State. This system conforms to generally accepted accounting principles as promulgated in the "Codification of Governmental Accounting".

MANDATES

The chart below shows the breakdown of how monies are disbursed within the Albany County budget. The largest portion of the County's budget is mandated spending. In total, 60.4% of the County's budget addresses unfunded mandates. Some of the biggest disbursements made to mandated programs include \$66.1 million to the NYS Medicaid program (\$3.4 million for the local share of the IGT), and \$43 million to Child Welfare Protection. Additionally, almost \$45 million in funding is for the Albany County Correctional Facility, a portion of which is also mandated.



While many of these programs are essential to our constituents; with a tax levy of only \$97.5 million, the County funds over \$396 million in programs and resources mandated by the Federal and State government. The County has provided these funds while staying below the property tax cap and without cutting any local services such as road repair and snow removal, parks and recreation, and veteran's assistance. Almost 20 percent of the budget is made up of Local law, Resolution or Charter requirements. Sales tax distribution, our biggest disbursement in this category, will be over \$108 million in 2021. The remaining sections of the budget, totaling 20% goes to non-mandated and other necessary programs.

ALBANY COUNTY FISCAL STRATEGIES

The 2021 Executive Budget proposes funding for 2,686 positions. This is a decrease of 5 positions from the 2020 Adopted Budget.

	Total Employees							2021 Proposed	2021 Part Time	Early Separation Payout	Change 2020- 2021	% Change 2020- 2021	Change 2011- 2021	% Change 2011- 2021	Change 2000- 2021	% Change 2000- 2021
	2000	2011	2016	2017	2018	2019	2020									
	Positions Overseen by The Executive	2,331	1,702	1,647	1,672	1,692	1,730									
Positions Overseen by Separately Elected Officials	732	832	850	865	882	902	933	926	40	-26	-7	-0.8%	94	11.3%	194	26.5%
Total	3,063	2,534	2,497	2,537	2,574	2,632	2,691	2,686	178	-72	-5	-0.2%	152	6.0%	-377	-12.3%

The County Executive will continue to evaluate and examine each position both filled and vacant, for need, efficiency and funding impact. Positions and programs which lose State or Federal funding will be eliminated, the only exception being if the program can become self-funded via another alternative revenue source. The County cannot afford to pick-up the full county-share of these programs.

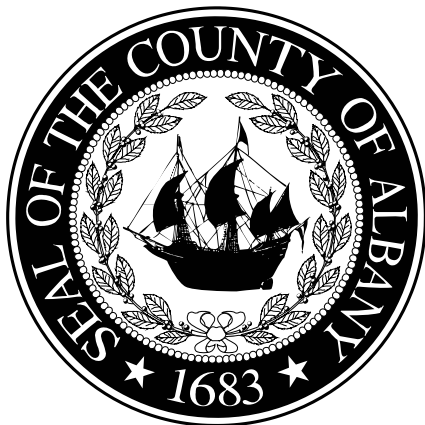
A priority for this administration will be a continued focus on training for employees regarding program delivery. The County will continue to partner with other government entities and private organizations to provide training and resources to all departments and employees. Every effort will be made to seek out trainings which come at no cost to the County. In order to provide quality services to the community, our workforce must be up to date on modern methods and best practices for the various systems of care and delivery of services. This is part of the reason that a tuition reimbursement and training program has been established by the County Executive within the Department of Human Resources. We will also focus greater attention on ensuring that County protocols are updated and followed.

Since 2000, the total number of County employees has decreased by 12.3 percent. Those departments under the control of separately elected officials have collectively increased by 26.5 percent or 194 employees. In contrast the number of employees under the direct management of the County Executive decreased by 24.5 percent or 571 employees.

FUND	DEPT	DESCRIPTION	2017	2017	2018	2018	2019	2020	2020	2021
			Adopted	Revised	Adopted	Revised	Revised	Proposed	Adopted	Proposed
A	1010	County Legislature	61	62	62	62	61	61	61	61
A	1163	Court Facilities Project	-	-	-	-	-	-	-	-
A	1164	Unified Court Administration	9	9	9	9	9	9	9	9
A	1165	District Attorney	65	66	67	67	70	77	80	77
A	1170	Public Defender	39	46	46	47	57	66	66	77
A	1171	Division of Alternate Public Defender	11	11	11	11	12	15	15	14
A	1172	18-B Public Defense Payments	-	-	-	-	1	4	4	4
A	1173	Office of Immigration Assistance	3	3	3	3	3	4	4	4
A	1185	Coroners	6	6	6	6	6	6	6	6
A	1230	County Executive	13	13	13	13	13	12	12	12
A	1310	Division of Finance	24	24	24	23	23	23	23	23
A	1315	Comptroller	23	23	25	25	25	26	26	22
A	1340	Department of Management & Budget	4	4	4	4	4	4	4	4
A	1345	Central Purchasing Division	7	7	7	7	7	7	7	7
A	1355	Real Property Tax Svc Age	5	5	5	5	5	5	5	5
A	1410	County Clerk	29	29	29	29	29	29	29	29
A	1411	County Archives	18	18	18	18	19	19	19	19
A	1420	County Attorney	34	34	34	34	37	35	37	37
A	1430	Civil Service	6	6	6	6	6	6	6	6
A	1432	Human Resources	19	19	19	19	20	20	20	20
A	1440	Division of Plans and Projects	6	6	6	6	6	6	6	6
A	1450	Board of Elections	24	24	24	24	24	24	24	24
A	1610	General Services Administration	5	5	5	5	5	5	5	5
A	1620	Division of Building Services	76	76	76	76	76	76	76	76
A	1640	Division of Fleet Management	3	3	3	3	3	3	3	3
A	1660	Central Supply Division	6	6	6	6	6	6	6	6
A	1670	Central Printing Services	4	4	4	4	4	4	4	4
A	1680	Division of Information Services	26	26	26	26	26	26	26	26
A	3020	Emergency Telephone/E-911	35	35	36	36	37	37	37	37
A	3110	Sheriff	191	194	201	204	213	231	231	233
A	3140	Probation	103	103	102	102	117	117	117	116
A	3150	Correctional Facility	409	409	409	411	413	415	415	413
A	3189	STOP-DWI	4	5	5	5	5	5	5	5
A	3650	Demolition/Stabil. Unsafe	4	4	4	4	4	4	4	4
A	4010	Department of Health	91	92	91	94	98	102	102	103
A	4059	Care of Handicapped Children	27	27	25	26	24	24	24	24
A	4310	Mental Health	90	92	94	94	94	95	97	97
A	4610	Crime Victim and Sexual Violence Ctr.	13	13	13	15	17	17	17	17
A	6010	Department of Social Services	308	308	307	307	307	307	307	307
A	6119	Children, Youth and Families	175	181	180	178	179	179	178	178
A	6510	Veterans Service Bureau	4	4	4	4	4	4	4	4
A	6610	Consumer Affairs	5	5	5	5	5	5	5	5
A	6772	Department For The Aging	9	9	10	10	10	10	10	9
A	7181	Hockey Facility	-	-	-	-	-	-	-	-
A	7310	Youth Bureau	3	3	3	3	3	3	3	3
A	7410	Recreation Department	8	8	8	8	8	8	8	8
A	8020	Economic Development	2	2	2	2	2	2	2	2
A	8021	Stormwater Coalition	4	4	3	3	2	4	4	3
D	5010	Public Works Administration	9	9	9	9	9	9	9	9
D	5020	Highway-Engineering Division	9	9	9	9	9	9	9	9
D	5110	Maintenance of Roads & Bridges	68	68	68	68	68	68	68	68
DM	5130	Road Machinery Maintenance	13	13	13	13	13	13	13	13
G	8110	Sewer District Administration	4	4	5	5	5	5	5	5
G	8120	Sanitary Sewers	2	2	2	2	2	2	2	2
G	8130	Sewage Treatment	73	74	73	73	68	68	68	68
NH	6020	Residential Health Care Facilities	348	349	355	355	359	364	364	358
		Total	2,537	2,561	2,574	2,583	2,632	2,685	2,691	2,686

2021 ALBANY COUNTY EXECUTIVE BUDGET

INTRODUCTION AND HIGHLIGHTS FUND BALANCES AND RESERVES



Daniel P. McCoy
County Executive

Shawn A. Thelen
Commissioner of Management & Budget

FUND BALANCE

The Undesignated, Un-appropriated Fund Balance is one measure of Albany County's overall financial health. Also known as surplus, the fund balances listed on the next page can be appropriated by the Legislature as part of the budget process to address instances in which appropriations exceed anticipated revenues. If, by the end of the fiscal year, actual expenditures exceeded revenues received, the surplus can also be used to offset the shortfall in revenue. Conversely, if revenues received exceed expenditures, the surplus will increase at the end of the year. The fund balance can be appropriated only as part of the budget process and cannot be appropriated or utilized once the budget has been adopted. It is important to note that a fund balance is an accounting tool and isn't completely backed by cash in the same manner as reserves.

The information in the chart on the next page, as reported in the County's Annual Financial Report to the State Comptroller's Office, is a snapshot of the conditions on December 31, 2019. The surplus is used as a diagnostic tool by rating agencies to determine the County's credit rating and risk when it is seeking funding through the issuance of bonds or bond anticipation notes.

As the chart below indicates, the County's surplus diminished significantly during the 'Great Recession'. In 2009, the fund balance for the General Fund dipped to a low of \$16.6 million. At the end of 2011, the fund balance was approximately \$23.2 million - by the end of 2018 the General Fund balance had grown to \$49.3 million—an increase of over 100% since the beginning of the current administration. Our combined undesignated unappropriated fund balances for projected for the close of 2021 remain over \$56 million.

The consistent use of surplus to meet spending needs not backed by revenue has impacted the County's credit rating. In July 2010, The County's Aa2 credit rating was given a negative outlook by Moody's Investor Services. In September 2011, Moody's downgraded the County's credit rating once again, resulting in a change in grade level from Aa2 to Aa3. This rating was re-affirmed in the summer of 2013 and has remained stable since. This year S&P reaffirmed Albany County as AA with a Stable Outlook. The increase in our closing balance signifies that the County's financial outlook has improved and the County's credit rating should follow.

	Change During 2005	Fund Balance Available Close 2005	Change During 2006	Fund Balance Available Close 2006	Change During 2007	Fund Balance Available Close 2007	Change During 2008	Fund Balance Available Close 2008	Change During 2009	Fund Balance Available Close 2009
General	\$1,833,484	\$27,750,073	\$2,378,915	\$30,128,988	\$2,823,360	\$32,952,348	(\$3,620,731)	\$29,331,617	(\$12,695,500)	\$16,636,117
Road	(\$298,039)	\$82,033	\$280,605	\$362,638	\$63,492	\$426,130	(\$407,955)	\$18,175	(\$1,970)	\$16,205
Road Machinery	(\$38,272)	\$58,092	\$46,607	\$104,699	(\$99,004)	\$5,695	\$52,141	\$57,836	\$122,778	\$180,614
Sewer	\$658,632	\$1,773,729	\$1,727,231	\$3,500,960	(\$1,854,271)	\$1,646,689	(\$397,667)	\$1,249,022	\$964,147	\$2,213,169
Nursing Home	\$2,337,927	\$2,390,333	(\$659,324)	\$1,731,009	(\$5,412,737)	(\$3,681,728)	\$3,011,163	(\$670,565)	\$1,346,069	\$675,504
Total	\$4,493,732	\$32,054,260	\$3,774,034	\$35,828,294	(\$4,479,160)	\$31,349,134	(\$1,363,049)	\$29,986,085	(\$10,264,476)	\$19,721,609

	Change During 2010	Fund Balance Available Close 2010	Change During 2011	Fund Balance Available Close 2011	Change During 2012	Fund Balance Available Close 2012	Change During 2013	Fund Balance Available Close 2013	Change During 2014	Fund Balance Available Close 2014
General	\$2,940,634	\$19,576,751	\$3,613,926	\$23,190,677	\$4,160,229	\$27,350,906	\$7,511,996	\$34,862,902	\$4,874,156	\$39,737,058
Road	\$157,893	\$174,098	(\$14,473)	\$159,625	\$117,227	\$276,852	\$805,493	\$1,082,345	\$814,185	\$1,896,530
Road Machinery	(\$76,380)	\$104,234	(\$38,636)	\$65,598	(\$35,896)	29,702	(\$18,851)	\$10,851	\$255,412	\$266,263
Sewer	\$1,218,257	\$3,431,426	\$213,049	\$3,644,475	(\$35,896)	\$3,608,579	(\$95,705)	\$3,512,874	\$299,525	\$3,812,399
Nursing Home	(\$117,265)	\$558,239	\$3,023,911	\$3,582,150	\$787,807	\$4,369,957	\$115,735	\$4,485,692	\$2,219,941	\$6,705,633
Total	\$4,123,139	\$23,844,748	\$6,797,777	\$30,642,525	\$4,993,471	\$35,635,996	\$8,318,668	\$43,954,664	\$8,463,219	\$52,417,883

	Change During 2015	Fund Balance Available Close 2015	Change During 2016	Fund Balance Available Close 2016	Change During 2017	Fund Balance Available Close 2017	Change During 2018	Fund Balance Available Close 2018	Change During 2019	Fund Balance Available Close 2019
General	\$2,568,027	\$42,305,085	\$2,213,508	\$44,518,593	\$1,754,570	\$46,273,163	\$3,052,033	\$49,325,196	\$581,597	\$49,906,793
Road	\$284,874	\$2,181,404	(\$20,800)	\$2,160,604	\$2,655,315	\$4,815,919	(\$1,939,577)	\$2,463,379	(\$824,252)	\$1,639,127
Road Machinery	\$196,797	\$463,060	(\$26,257)	\$436,803	(\$231,453)	\$205,350	(\$182,031)	\$23,319	\$60,581	\$83,900
Sewer	(\$870,170)	\$2,942,229	\$1,186,647	\$4,128,876	(\$18,005)	\$4,110,871	\$282,372	\$4,393,243	\$1,583,334	\$5,976,577
Nursing Home	\$4,460,553	\$11,166,186	\$1,200,077	\$12,366,263	(\$5,586,993)	\$6,779,270	\$286,299	\$7,065,569	(\$4,146,504)	\$2,919,065
Total	\$6,640,081	\$59,057,964	\$4,553,175	\$63,611,139	(\$1,426,566)	\$62,184,573	\$1,499,096	\$63,270,706	(\$2,745,244)	\$60,525,462

	Proposed Change During 2020	Proposed Fund Balance Available Close 2020	Proposed Change During 2021	Proposed Fund Balance Available Close 2021						
General	\$0	\$49,906,793	(\$3,000,000)	\$46,906,793						
Road	\$0	\$1,639,127	\$0	\$1,639,127						
Road Machinery	\$0	\$83,900	\$0	\$83,900						
Sewer	\$0	\$5,976,577	\$0	\$5,976,577						
Nursing Home	\$0	\$2,919,065	(\$772,438)	\$2,146,627						
Total	\$0	\$60,525,462	(\$3,772,438)	\$56,753,024						

RESERVES

BACKGROUND

Albany County has established a number of reserve funds, which are segregated from the operating budget and intended to provide resources to meet future needs, contingencies, and capital outlays. These reserves were created through discretionary means and to satisfy certain legal obligations. Included in this section is a summary of Albany County’s reserve accounts, along with the intended use of any reserve funds in 2021.

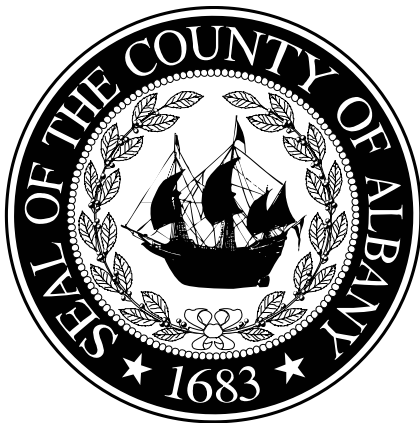
RESERVE ACCOUNTS AND RECOMMENDED USES

The table on the following page provides a description of Albany County’s reserve accounts and the intended 2020 and 2021 appropriations.

<u>RESERVE TITLE</u>	Reserve Balances Close of 2018	Proposed Use of Reserves for 2019	Reserve Balances Close of 2019	Proposed Use of Reserves for 2020	Estimated Projected Reserve Balances Close of 2020	Proposed Use of Reserves for 2021	Projected Reserve Balances Close of 2021	<u>PURPOSE</u>
E 911	\$ 1,724,117	\$ -	\$ 1,229,464	\$ -	\$ 1,229,464	\$ -	\$ 1,229,464	Emergency Telephone System
DWI	\$ 188,423	\$ -	\$ 3,923	\$ -	\$ 3,923	\$ -	\$ 3,923	Stop DWI Program
Stormwater Coalition	\$ 189,544	\$ -	\$ 93,918	\$ -	\$ 93,918	\$ -	\$ 93,918	Stormwater Management
EMS Ambulance Program	\$ 216,938	\$ -	\$ 233,379	\$ -	\$ 233,379	\$ -	\$ 233,379	Ambulance Program
Tax Stabilization	\$ 1,850,155	\$ -	\$ 1,850,155	\$ -	\$ 1,850,155	\$ -	\$ 1,850,155	Reduce Levy
Debt	\$ 9,550,182	\$ -	\$ 9,891,357	\$ -	\$ 9,891,357	\$ 3,000,000	\$ 6,891,357	Payment of debt service
Civic Center Debt	\$ 6,475,501	\$ -	\$ 6,671,253	\$ -	\$ 6,671,253	\$ 2,000,000	\$ 4,671,253	Payment for civic center debt
Civic Center Capital Reserve	\$ 1,363,332	\$ -	\$ 1,273,332	\$ -	\$ 1,273,332	\$ -	\$ 1,273,332	Capital Improvement or eligible equipment
Capital Projects	\$ 800,000	\$ -	\$ 800,000	\$ -	\$ 800,000	\$ -	\$ 800,000	Capital Improvement or eligible equipment
Capital Repairs	\$ 755,750	\$ -	\$ 755,750	\$ -	\$ 755,750	\$ -	\$ 755,750	Repairs to Capital Improvements or eligible equipment
Workers Compensation Insurance	\$ 11,801,133	\$ -	\$ 12,275,092	\$ -	\$ 12,275,092	\$ -	\$ 12,275,092	Workers Compensation
Sewer Capital Repairs	\$ 605,545	\$ -	\$ 125,890	\$ -	\$ 125,890	\$ -	\$ 125,890	General Liability Insurance
Sewer Repairs	\$ 217,423	\$ -	\$ 217,423	\$ -	\$ 217,423	\$ -	\$ 217,423	Repairs to Capital Improvements or eligible equipment
Sewer Debt	\$ 230,175	\$ -	\$ 230,175	\$ -	\$ 230,175	\$ -	\$ 230,175	Repairs
Sewer Retirement	\$ 1,035,583	\$ -	\$ 1,035,583	\$ -	\$ 1,035,583	\$ 450,000	\$ 585,583	Payment of debt service
Nursing Home Capital Projects	\$ 251,561	\$ -	\$ 251,561	\$ -	\$ 251,561	\$ -	\$ 251,561	Payment for retirement contribution
Nursing Home Debt	\$ 245,556	\$ -	\$ 252,607	\$ -	\$ 252,607	\$ -	\$ 252,607	Costs associated with new facility
Hospital and Medical Insurance	\$ 2,589,605	\$ -	\$ 2,796,734	\$ -	\$ 2,796,734	\$ -	\$ 2,796,734	Payment of debt service
	\$ 5,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	Requirement of insurance administrator

2021 ALBANY COUNTY EXECUTIVE BUDGET

INTRODUCTION AND HIGHLIGHTS SUMMARY BUDGETS



Daniel P. McCoy
County Executive

Shawn A. Thelen
Commissioner of Management & Budget

Tax Levy Limit

In 2011, New York State adopted a Tax Levy Limit on all governments and school districts outside New York City. The Tax Levy Limit or “Tax Cap” states a local government may not adopt a budget that exceeds the prior budget by 2% or the inflation rate, whichever is less, unless the local government’s governing board first adopts a resolution to override the tax levy limit. Below is the last six Tax Cap filings and the Tax Levy limit for 2021, which is \$97,532,487

Levy Calculation Formula	2015	2016	2017	2018	2019	2020	2021
Tax Levy Filing, Previous Fiscal Year	\$ 89,947,275	\$ 90,583,281	\$ 90,312,663	\$ 91,180,294	\$ 92,984,495	\$ 93,094,851	\$ 95,139,999
Tax Cap Reserve Prior Year, Plus Interest	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Tax Cap Reserve Amount (With Interest)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Tax Base Growth Factor	1.0052	1.0060	1.0088	1.0065	1.0083	1.0092	1.0059
PILOTS Receivable, Prior FY	\$ 1,677,778	\$ 1,900,000	\$ 1,967,000	\$ 1,954,000	\$ 2,214,500	\$ 2,285,000	\$ 2,355,000
Tort Exclusion Amount, Prior FY	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Allowable Levy Growth Factor	1.0156	1.0073	1.0068	1.0184	1.0200	1.0200	1.0156
PILOTS Receivable, Current FY	\$ 1,900,000	\$ 1,967,000	\$ 1,954,000	\$ 2,214,500	\$ 2,285,000	\$ 2,355,000	\$ 2,355,000
Available Carryover	\$ 713,540	\$ 1,385,144	\$ 1,396,860	\$ 1,397,253	\$ 1,419,514	\$ 1,455,370	\$ 1,458,921
Total Levy Limit Before Adjustments/Exclusions	\$ 92,342,966	\$ 93,124,020	\$ 93,150,181	\$ 94,634,295	\$ 97,024,696	\$ 97,261,421	\$ 98,689,925

Transfer of Function

Costs Incurred from Transfer of Local Government Function	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Savings Realized from Transfer of Local Government Function	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Adjustments	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Tax Levy Limit, Adjusted for Transfer of Local Government Functions	\$ 92,342,966	\$ 93,124,020	\$ 93,150,181	\$ 94,634,295	\$ 97,024,696	\$ 97,261,421	\$ 98,689,925

Exclusions

Tax Levy Necessary for Expenditures Resulting Torts and Judgements over 5%	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Teachers Retirement System	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Employees Retirement System	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Police and Firefighter's Retirement System	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Exclusions	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Tax Levy Limit, Adjusted for Transfers, Plus Exclusions	\$ 92,342,966	\$ 93,124,020	\$ 93,150,181	\$ 94,634,295	\$ 97,024,696	\$ 97,261,421	\$ 98,689,925
Total Tax Cap Reserve Amount Used to Reduce						\$	
Proposed Levy, Net of Tax Levy Reserves	\$ 90,583,281	\$ 90,312,663	\$ 91,180,294	\$ 92,984,495	\$ 93,094,851	\$ 95,139,999	\$ 97,532,487

Albany County 2021 Budget: Appropriations Summary All Funds

Account	Item Description	2019	2020	2021	2021	2021
		Expended	Adjusted	Requested	Proposed	Adopted
A	General Fund					
	General Government					
A1010	Legislature	\$3,653,499	\$4,541,569	\$4,514,184	\$4,544,953	\$0
A1164	Unified Court - Administration	\$2,377,836	\$3,129,682	\$2,453,379	\$2,454,429	\$0
A1165	District Attorney	\$8,296,834	\$9,747,856	\$9,908,496	\$10,008,911	\$0
A1170	Public Defender	\$4,610,531	\$7,377,921	\$8,297,361	\$8,412,289	\$0
A1171	Alternate Public Defender	\$1,235,809	\$1,637,938	\$1,695,886	\$1,702,817	\$0
A1172	18-B Public Defense Payments	\$1,257,449	\$1,686,511	\$1,892,111	\$1,896,336	\$0
A1173	Office Immigration Assistance	\$283,567	\$670,629	\$615,917	\$623,261	\$0
A1180	Justices and Constables	\$7,610	\$10,000	\$10,000	\$10,000	\$0
A1185	Coroner	\$975,024	\$1,041,240	\$1,044,817	\$1,048,217	\$0
A1230	County Executive	\$1,773,913	\$1,790,140	\$1,785,717	\$1,806,629	\$0
A1310	Finance	\$2,102,971	\$2,375,263	\$2,065,149	\$2,088,351	\$0
A1315	Comptroller	\$2,286,780	\$2,579,816	\$2,449,357	\$2,479,756	\$0
A1340	Management & Budget	\$404,525	\$467,847	\$469,182	\$475,546	\$0
A1345	Central Purchasing	\$565,229	\$580,570	\$585,181	\$592,568	\$0
A1355	Real Property Tax Agency	\$470,030	\$578,333	\$583,374	\$590,749	\$0
A1364	Tax Acquired Property	\$609,895	\$500,000	\$500,000	\$500,000	\$0
A1410	County Clerk	\$2,147,225	\$2,549,258	\$2,461,852	\$2,469,726	\$0
A1411	Hall of Records	\$1,309,170	\$1,963,363	\$1,492,623	\$1,495,646	\$0
A1420	Law	\$3,248,813	\$3,920,783	\$3,903,121	\$3,956,271	\$0
A1430	Civil Service	\$441,020	\$521,868	\$525,272	\$532,352	\$0
A1432	Human Resources	\$1,972,159	\$2,120,154	\$2,141,414	\$2,164,877	\$0
A1440	Plans and Projects	\$511,834	\$587,569	\$577,628	\$587,032	\$0
A1450	Board of Elections	\$3,126,476	\$4,181,412	\$5,084,764	\$5,084,764	\$0
A1470	Ethics Commission	\$0	\$10,000	\$10,000	\$10,000	\$0
A1610	General Service Administration	\$1,411,945	\$1,406,584	\$1,084,579	\$1,091,273	\$0
A1620	Building Services	\$4,413,436	\$5,779,437	\$5,220,563	\$5,225,255	\$0
A1640	Fleet Management	\$196,648	\$303,027	\$247,353	\$248,337	\$0
A1660	Central Supply	\$384,514	\$460,757	\$393,836	\$393,836	\$0
A1670	Central Printing	\$245,994	\$390,384	\$352,035	\$353,156	\$0
A1680	Information Services	\$4,338,921	\$4,902,207	\$4,521,068	\$4,552,219	\$0
A1985	Distribution of Sales Tax	\$115,396,979	\$116,159,677	\$108,805,694	\$108,805,694	\$0
A1990	Contingent Account	(\$68,617)	\$2,007,855	\$200,000	\$200,000	\$0
A1991	Personal Service Savings	\$0	(\$1,511,559)	(\$1,294,560)	(\$1,294,560)	\$0
A1996	Planning Board	\$19,383	\$8,600	\$10,000	\$10,000	\$0
A2490	Community College Tuition	\$11,982,089	\$10,900,000	\$11,180,000	\$11,180,000	\$0
A2960	Service Physically Handicapped	\$19,526,060	\$21,593,000	\$21,593,000	\$21,593,000	\$0
A3020	E-911	\$5,641,821	\$6,893,283	\$5,853,729	\$5,863,934	\$0
A3110	Sheriff	\$23,243,556	\$26,127,760	\$24,757,457	\$24,816,321	\$0
A3140	Probation	\$9,712,191	\$12,473,708	\$12,406,812	\$12,416,561	\$0

Albany County 2021 Budget: Appropriations Summary All Funds

Account	Item Description	2019	2020	2021	2021	2021
		Expended	Adjusted	Requested	Proposed	Adopted
A3150	Correctional Facility	\$49,003,331	\$47,816,114	\$45,877,183	\$45,922,668	\$0
A3189	STOP-DWI	\$729,698	\$959,259	\$861,762	\$864,678	\$0
A3510	Control of Animals	\$11,000	\$5,500	\$5,500	\$5,500	\$0
A3650	Demolition/Stabil.Unsafe	\$983,311	\$1,387,434	\$1,104,916	\$1,108,241	\$0
A4010	Health Department	\$8,456,148	\$11,714,832	\$10,764,761	\$10,818,899	\$0
A4046	Care Handicap Children	\$1,106	\$5,000	\$5,000	\$5,000	\$0
A4059	Care Handicapped Children	\$3,637,353	\$4,009,497	\$3,952,274	\$3,952,274	\$0
A4230	Narcotic Addiction Control	\$7,855,225	\$8,123,943	\$8,237,869	\$8,237,869	\$0
A4310	Mental Health	\$10,494,825	\$11,745,434	\$11,719,982	\$11,733,294	\$0
A4322	Mental Health Contract	\$7,187,744	\$8,167,230	\$7,854,620	\$7,854,620	\$0
A4610	Crime Victims Sexual Violence	\$1,268,009	\$1,508,005	\$1,613,622	\$1,617,517	\$0
A5630	CDTA	\$1,176,070	\$1,245,437	\$1,245,437	\$1,245,437	\$0
A6010	Social Services	\$25,820,030	\$29,439,161	\$28,466,388	\$28,516,170	\$0
A6055	Day Care	\$8,428,595	\$12,189,810	\$11,189,810	\$11,189,810	\$0
A6070	Service Recipients	\$1,115,387	\$3,000,835	\$2,450,835	\$2,450,835	\$0
A6071	Preventative Assistance Prog.	\$4,275,265	\$7,404,329	\$7,404,329	\$7,404,329	\$0
A6100	Medical Assistance-MMIS	\$67,199,268	\$66,905,204	\$70,369,857	\$70,369,857	\$0
A6101	Medical Assistance	\$0	\$300,000	\$300,000	\$300,000	\$0
A6109	Family Assistance	\$8,519,683	\$11,175,000	\$11,175,000	\$11,175,000	\$0
A6110	Emergency Aid to Families	\$9,116,270	\$9,800,000	\$9,800,000	\$9,800,000	\$0
A6119	Children, Youth Family Service	\$31,206,113	\$44,479,156	\$43,616,081	\$43,629,595	\$0
A6120	State Training School Paymnts	\$1,573,663	\$2,085,260	\$1,860,164	\$1,860,164	\$0
A6129	State Training School Pay	\$5,020,866	\$1,918,550	\$1,918,550	\$1,918,550	\$0
A6140	Safety Net	\$10,321,647	\$11,650,844	\$11,052,044	\$11,052,044	\$0
A6141	Energy Crisis Assistance	\$5,875,543	\$350,000	\$350,000	\$350,000	\$0
A6142	Emergency Aid Adults	\$702,867	\$700,000	\$750,000	\$750,000	\$0
A6510	Veterans Service Bureau	\$263,514	\$314,805	\$323,956	\$327,936	\$0
A6610	Consumer Affairs	\$351,019	\$433,558	\$420,236	\$425,008	\$0
A6772	Aging	\$5,678,197	\$6,879,297	\$6,818,199	\$6,824,593	\$0
A6989	Economic Growth Development	\$8,055,871	\$8,741,605	\$5,830,650	\$5,830,650	\$0
A7128	Civic Center	\$199,414	\$148,000	\$148,000	\$148,000	\$0
A7310	Youth Bureau	\$279,575	\$304,634	\$309,245	\$310,828	\$0
A7410	Recreation Department	\$1,054,252	\$1,080,059	\$1,058,283	\$1,067,402	\$0
A8020	Economic Development	\$146,539	\$894,484	\$331,126	\$335,264	\$0
A8021	Stormwater Coalition	\$165,369	\$299,634	\$277,075	\$280,543	\$0
A8730	Soil Water Conservation	\$128,824	\$127,415	\$125,265	\$125,265	\$0
A8753	Cornell Cooperative Extension	\$1,094,244	\$1,111,198	\$1,111,198	\$1,111,198	\$0
A8754	Flood and Erosion Cntrol	\$1,034,569	\$1,050,399	\$1,040,399	\$1,040,399	\$0
A9060	Hospital Medical	\$6,438,614	\$9,161,562	\$9,344,793	\$9,344,793	\$0
General Government Total		\$534,982,136	\$591,096,926	\$571,482,760	\$572,294,736	\$0

Albany County 2021 Budget: Appropriations Summary All Funds

Account	Item Description	2019	2020	2021	2021	2021
		Expended	Adjusted	Requested	Proposed	Adopted
Undistributed Total		\$0	\$0	\$0	\$0	\$0
Undistributed Total		\$0	\$0	\$0	\$0	\$0
Interfund Transfer Appropriations						
A9901	Transfer Other Funds	\$38,503,157	\$39,721,960	\$35,973,056	\$35,973,056	\$0
Interfund Transfer Appropriations Total		\$38,503,157	\$39,721,960	\$35,973,056	\$35,973,056	\$0
A Fund Total		\$573,485,293	\$630,818,886	\$607,455,816	\$608,267,792	\$0
Others Total		\$0	\$0	\$0	\$0	\$0
Undistributed						
CD9789	Community Development Fund	\$0	\$40,930	\$40,930	\$40,930	\$0
Undistributed Total		\$0	\$40,930	\$40,930	\$40,930	\$0
CD Fund Total		\$0	\$40,930	\$40,930	\$40,930	\$0
General Government						
CS1710	Administration	\$145,025	\$225,547	\$225,547	\$225,547	\$0
CS1722	Excess Insurance	\$259,673	\$289,760	\$289,760	\$289,760	\$0
CS1930	Judgment and Claims	\$45,157	\$175,000	\$175,000	\$175,000	\$0
CS1931	Insurance Reserve	\$1,179,654	\$999,565	\$704,565	\$704,565	\$0
CS9040	Workers Compensation	\$1,916,902	\$3,064,249	\$3,222,264	\$3,222,264	\$0
CS9050	Unemployment Insurance	\$84,118	\$335,000	\$135,000	\$135,000	\$0
General Government Total		\$3,630,530	\$5,089,121	\$4,752,136	\$4,752,136	\$0
CS9710	Risk Rention Fund	\$35,217	\$60,656	\$60,661	\$60,661	\$0
Undistributed Total		\$35,217	\$60,656	\$60,661	\$60,661	\$0
Interfund Transfer Appropriations						
Interfund Transfer Appropriations Total		\$0	\$0	\$0	\$0	\$0
CS Fund Total		\$3,665,747	\$5,149,777	\$4,812,797	\$4,812,797	\$0
General Government						
D5010	Public Works Admininstation	\$864,398	\$978,934	\$982,424	\$991,963	\$0
D5020	Highway Engineering Division	\$1,008,505	\$1,263,928	\$1,249,610	\$1,261,023	\$0
D5110	Maintenance Roads Buildings	\$7,567,161	\$7,787,160	\$7,403,151	\$7,414,388	\$0
D5112	Highway Permanent Improvement	\$2,942,667	\$5,588,375	\$3,530,308	\$3,530,308	\$0
D5142	Snow Removal	\$1,902,512	\$1,561,000	\$1,571,000	\$1,571,000	\$0
D9060	Hospital Medical	\$1,231,189	\$1,473,280	\$1,473,280	\$1,473,280	\$0
General Government Total		\$15,516,432	\$18,652,677	\$16,209,773	\$16,241,962	\$0
Interfund Transfer Appropriations						
D9902	Transfer Risk Retention	\$374,201	\$374,201	\$366,717	\$366,717	\$0
Interfund Transfer Appropriations Total		\$374,201	\$374,201	\$366,717	\$366,717	\$0
D Fund Total		\$15,890,633	\$19,026,878	\$16,576,490	\$16,608,679	\$0
General Government						
DM5130	Road Machinery	\$1,852,331	\$1,939,269	\$1,932,645	\$1,935,035	\$0

Albany County 2021 Budget: Appropriations Summary All Funds

Account	Item Description	2019	2020	2021	2021	2021
		Expended	Adjusted	Requested	Proposed	Adopted
General Government Total		\$1,852,331	\$1,939,269	\$1,932,645	\$1,935,035	\$0
Interfund Transfer Appropriations						
DM9902	Road Machinery Transfers	\$2,988	\$2,988	\$2,928	\$2,928	\$0
Interfund Transfer Appropriations Total		\$2,988	\$2,988	\$2,928	\$2,928	\$0
DM Fund Total		\$1,855,319	\$1,942,257	\$1,935,573	\$1,937,963	\$0
G1994	Depreciation Expense	\$1,898,572	\$0	\$0	\$0	\$0
Others Total		\$1,898,572	\$0	\$0	\$0	\$0
Home/Community						
G8110	Sewer Administration	\$483,097	\$723,602	\$678,704	\$683,610	\$0
G8120	Sanitary Sewer	\$128,235	\$158,625	\$160,708	\$160,708	\$0
G8130	Sewage Treatment	\$8,970,594	\$10,951,502	\$9,990,580	\$10,000,795	\$0
G9060	Sewer Hospital Medical	\$678,958	\$615,312	\$639,924	\$639,924	\$0
G9710	Sewer Serial Bonds	\$401,687	\$1,168,714	\$1,126,751	\$1,126,751	\$0
Home/Community Total		\$10,662,571	\$13,617,755	\$12,596,667	\$12,611,788	\$0
Interfund Transfer Appropriations						
G9901	Sewer Transfer Other Funds	\$477,817	\$468,300	\$481,412	\$481,412	\$0
G9902	Sewer Transfer Risk Retention	\$215,000	\$219,000	\$223,073	\$223,073	\$0
G9950	Transfer to Capital Fund	\$0	\$650,000	\$0	\$0	\$0
Interfund Transfer Appropriations Total		\$692,817	\$1,337,300	\$704,485	\$704,485	\$0
G Fund Total		\$13,253,959	\$14,955,055	\$13,301,152	\$13,316,273	\$0
General Government						
NH6020	Residential Health Care NH	\$14,428,608	\$29,311,599	\$29,166,625	\$29,195,546	\$0
NH9060	Nursing Home	\$2,022,936	\$2,556,859	\$2,310,555	\$2,310,555	\$0
NH9710	NH Serial Bonds	\$4,078,544	\$7,173,091	\$7,200,561	\$7,200,561	\$0
NH9730	Bond Anticipation Notes	\$160,258	\$0	\$0	\$0	\$0
General Government Total		\$20,690,347	\$39,041,549	\$38,677,741	\$38,706,662	\$0
NH6020	Other Medical Services	\$8,946,751	\$592,828	\$552,870	\$552,870	\$0
Undistributed Total		\$8,946,751	\$592,828	\$552,870	\$552,870	\$0
Interfund Transfer Appropriations						
NH9902	NH Transfer Risk Retention	\$1,475,000	\$1,475,000	\$1,445,500	\$1,445,500	\$0
Interfund Transfer Appropriations Total		\$1,475,000	\$1,475,000	\$1,445,500	\$1,445,500	\$0
NH Fund Total		\$31,112,097	\$41,109,377	\$40,676,111	\$40,705,032	\$0
Undistributed						
V1380	Fiscal Agent Fees	\$228,349	\$0	\$0	\$0	\$0
V9710	Debt Service Principal	\$32,494,234	\$34,245,737	\$33,700,033	\$33,700,033	\$0
V9730	Bond Anticipation Notes	\$310,995	\$0	\$0	\$0	\$0
Undistributed Total		\$33,033,579	\$34,245,737	\$33,700,033	\$33,700,033	\$0
Interfund Transfer Appropriations						
Interfund Transfer Appropriations Total		\$0	\$0	\$0	\$0	\$0

Albany County 2021 Budget: Appropriations Summary All Funds

Account	Item Description	2019	2020	2021	2021	2021
		Expended	Adjusted	Requested	Proposed	Adopted
	V Fund Total	\$33,033,579	\$34,245,737	\$33,700,033	\$33,700,033	\$0
	Total	\$672,296,628	\$747,288,897	\$718,498,902	\$719,389,499	\$0

Albany County 2021 Budgeted Revenues - Summary of All Funds

		2019 Received	2020 Adjusted	2021 Requested	2021 Proposed	2021 Adopted
General Fund						
Local Tax						
A 01001	Property Taxes Raised Tax Levy	(\$88,459,693)	\$0	\$0	\$0	\$0
A 01051	Gain Fr Sale Tax Acqrd Prop	(\$77,657)	(\$60,000)	(\$125,000)	(\$125,000)	\$0
A 01052	Real Property Title Search	(\$223,046)	(\$162,250)	(\$57,500)	(\$57,500)	\$0
A 01053	Gain From Sale of Property	\$0	(\$520,000)	\$0	\$0	\$0
A 01054	Legal Fees Delinquent Taxes	(\$284,948)	(\$325,000)	(\$325,000)	(\$325,000)	\$0
A 01081	Other Payments Lieu Of Taxes	(\$2,366,028)	(\$2,355,000)	(\$2,355,000)	(\$2,355,000)	\$0
A 01090	Int & Penalties On Prop Tax	(\$4,302,853)	(\$5,200,000)	(\$4,750,000)	(\$4,750,000)	\$0
A 01092	Interest & Penalties - School	(\$865,297)	(\$1,000,000)	(\$1,000,000)	(\$1,000,000)	\$0
	Local Tax Items SubTotal	(\$96,579,522)	(\$9,622,250)	(\$8,612,500)	(\$8,612,500)	\$0
A 01110	Sales And Use Tax	(\$285,802,673)	(\$290,399,192)	(\$272,014,235)	(\$272,014,235)	\$0
A 01113	Hotel Occupancy Tax	(\$8,077,397)	(\$8,741,605)	(\$5,830,650)	(\$5,830,650)	\$0
A 01114	Admin Fee Occupancy Tax	(\$62,843)	(\$61,336)	(\$61,336)	(\$61,336)	\$0
A 01140	Emergency Telephone Surchar	(\$1,464,741)	(\$1,477,756)	(\$1,607,756)	(\$1,607,756)	\$0
A 01189	Other-Non-Property Taxes	\$0	(\$3,350,000)	(\$4,000,000)	(\$4,000,000)	\$0
A 01190	Facility Fee	\$0	(\$500,000)	(\$294,528)	(\$294,528)	\$0
Local Tax						
A 01230	Finance Dept Fees	(\$7,355)	(\$5,000)	(\$5,000)	(\$5,000)	\$0
A 01231	Tax Search Fees	(\$73,459)	(\$50,000)	(\$50,000)	(\$50,000)	\$0
A 01232	Comptroller Fees	(\$13,511)	(\$15,000)	(\$15,000)	(\$15,000)	\$0
A 01235	Charges For Tax Advertising	(\$7,939)	(\$10,000)	(\$10,000)	(\$10,000)	\$0
A 01236	Tax Map Reproduction Charge	(\$6,712)	(\$17,000)	(\$17,000)	(\$17,000)	\$0
A 01240	Civil Service Fees	(\$29,055)	(\$17,000)	(\$17,000)	(\$17,000)	\$0
A 01245	Nutrition Counseling Aging	(\$45)	(\$500)	(\$500)	(\$500)	\$0
A 01255	County Clerks Fees	(\$3,003,593)	(\$3,050,000)	(\$3,050,000)	(\$3,050,000)	\$0
A 01258	Archives Local Fees	(\$171,080)	(\$182,284)	(\$182,284)	(\$182,284)	\$0
A 01259	Renouncement Prev.Grnt,Exemp.	(\$500)	(\$500)	(\$500)	(\$500)	\$0
A 01270	Shared Services Charges	(\$10,349,003)	(\$11,339,495)	(\$11,602,658)	(\$11,602,658)	\$0
A 01272	Legal Service Charges	(\$834,530)	(\$1,046,750)	(\$1,046,750)	(\$1,046,750)	\$0
A 01274	Central Printing Charges	(\$88,237)	(\$72,250)	(\$72,250)	(\$72,250)	\$0
A 01276	Mental Health Chargeback	(\$891,887)	(\$1,200,000)	(\$1,200,000)	(\$1,200,000)	\$0
	Local Tax Items SubTotal	(\$15,476,905)	(\$17,005,779)	(\$17,268,942)	(\$17,268,942)	\$0
A 01389	Other Public Safety Revenues	\$0	(\$18,600)	(\$18,600)	(\$18,600)	\$0
Local Tax						
A 01510	Sheriffs Fees	(\$604,322)	(\$700,000)	(\$675,000)	(\$675,000)	\$0
A 01512	Airport Services	\$0	\$0	(\$100,000)	(\$100,000)	\$0
A 01515	Alternative Incarceration Fees	(\$1,382)	(\$1,500)	(\$1,500)	(\$1,500)	\$0
A 01517	ALS Insurance Reimbursement	(\$304,508)	(\$325,000)	(\$335,000)	(\$335,000)	\$0
A 01518	Municipal Police Training Reim	\$0	(\$20,000)	(\$15,000)	(\$15,000)	\$0
A 01521	SRO Reimbursement	(\$130,000)	(\$130,000)	(\$130,000)	(\$130,000)	\$0

Albany County 2021 Budgeted Revenues - Summary of All Funds

			2019	2020	2021	2021	2021
			Received	Adjusted	Requested	Proposed	Adopted
A	01522	Contributions RCD	(\$608)	\$0	\$0	\$0	\$0
A	01526	Disciplinary Sanctions	(\$4,333)	(\$1,380)	(\$1,440)	(\$1,440)	\$0
A	01580	Restitution Surcharge	(\$19,300)	(\$21,700)	(\$21,700)	(\$21,700)	\$0
A	01581	Probation Supervision Chrgs	(\$157,592)	(\$160,000)	(\$160,000)	(\$160,000)	\$0
A	01589	Sheriff DWI Revenues	(\$41,997)	(\$43,550)	(\$43,550)	(\$43,550)	\$0
A	01590	DA DWI Revenues	(\$72,000)	(\$72,000)	(\$50,000)	(\$50,000)	\$0
A	01591	Probation DWI Revenues	(\$64,000)	(\$64,000)	(\$64,000)	(\$64,000)	\$0
Local Tax Items SubTotal			(\$1,400,042)	(\$1,539,130)	(\$1,597,190)	(\$1,597,190)	\$0
Local Tax							
A	01601	Public Health Fees	(\$897,873)	(\$940,000)	(\$935,000)	(\$935,000)	\$0
A	01602	MH Utilities Reimbursement	(\$3,975)	(\$20,000)	(\$20,000)	(\$20,000)	\$0
A	01605	Chrgs-Care Of Handcpdd Chldn	(\$2,106,614)	(\$1,612,750)	(\$1,612,750)	(\$1,612,750)	\$0
A	01607	Rabies	(\$105,937)	(\$100,000)	(\$100,000)	(\$100,000)	\$0
A	01619	Drug Abuse Fees	(\$281,087)	(\$329,000)	(\$329,000)	(\$329,000)	\$0
A	01621	Early Intervention Fees	(\$46,962)	(\$103,000)	(\$103,000)	(\$103,000)	\$0
A	01622	Local Public Health Grant	\$0	(\$50,000)	(\$50,000)	(\$50,000)	\$0
A	01623	COVID-19 Grant	\$0	\$0	(\$6,543)	(\$6,543)	\$0
A	01625	ACMHB Clinic/Mobile Crisis	(\$3,334,174)	(\$3,604,105)	(\$3,604,105)	(\$3,604,105)	\$0
Local Tax Items SubTotal			(\$6,776,621)	(\$6,758,855)	(\$6,760,398)	(\$6,760,398)	\$0
Local Tax							
A	01720	Parking Garage Fees	(\$326,085)	(\$381,147)	(\$381,147)	(\$381,147)	\$0
A	01722	CDTA Swiper Contribution	(\$22,977)	(\$37,000)	(\$37,000)	(\$37,000)	\$0
A	01725	Civic Center Parking Garage	(\$1,072,804)	(\$1,164,993)	(\$1,164,993)	(\$1,164,993)	\$0
A	01726	Grant Related Overtime	(\$943)	\$0	\$0	\$0	\$0
Local Tax Items SubTotal			(\$1,422,809)	(\$1,583,140)	(\$1,583,140)	(\$1,583,140)	\$0
A	01801	Repayments Of Medical Assis	\$872	\$0	\$0	\$0	\$0
A	01809	Repayment of Family Assista	(\$566,351)	(\$750,000)	(\$618,000)	(\$618,000)	\$0
A	01811	Child Support Incentive Ear	(\$406,955)	(\$161,256)	(\$406,955)	(\$406,955)	\$0
A	01819	Repayments Of Child Care	(\$237,843)	(\$350,000)	(\$350,000)	(\$350,000)	\$0
A	01840	Repay Safety Net Assistance	(\$919,838)	(\$1,081,167)	(\$1,155,202)	(\$1,155,202)	\$0
A	01842	Repymnts Emerg Aid Fr Adult	(\$24,330)	(\$3,000)	(\$4,329)	(\$4,329)	\$0
A	01860	Repayments Handicapped Chil	(\$86,671)	(\$260,000)	(\$260,000)	(\$260,000)	\$0
A	01870	Repymnts Srvs for Recipient	(\$942,500)	(\$1,670,000)	(\$1,370,000)	(\$1,370,000)	\$0
A	01894	Social Services Charges	(\$596,216)	(\$407,868)	(\$410,013)	(\$410,013)	\$0
A	01895	HEAP	(\$295,050)	(\$350,000)	(\$350,000)	(\$350,000)	\$0
A	01962	Sealer Of Weights & Measure	(\$683,758)	(\$575,000)	(\$575,000)	(\$575,000)	\$0
A	02025	Special Rec Fac Charges	(\$419,557)	(\$590,000)	(\$590,000)	(\$590,000)	\$0
Dept/Misc.							
A	02216	Election Fees	(\$274,635)	(\$750,500)	(\$935,625)	(\$935,625)	\$0
A	02225	Proceeds from Land Bank Sales	\$0	(\$350,000)	(\$250,000)	(\$250,000)	\$0

Albany County 2021 Budgeted Revenues - Summary of All Funds

			2019 Received	2020 Adjusted	2021 Requested	2021 Proposed	2021 Adopted
A	02226	VOID Offenders GPS Tracking	(\$5,754)	(\$13,500)	(\$13,500)	(\$13,500)	\$0
A	02227	Court Phone Reimbursement	\$0	(\$5,000)	\$0	\$0	\$0
A	02231	Sheriff's Homeless Improvement	\$0	\$0	(\$100,000)	(\$100,000)	\$0
A	02236	Tax Map Charges	(\$17,549)	(\$7,000)	(\$7,000)	(\$7,000)	\$0
A	02240	NYS Exam Fees	\$0	(\$18,000)	(\$18,000)	(\$18,000)	\$0
A	02260	Police Srvs Transport Priso	(\$13,127)	(\$36,000)	(\$36,000)	(\$36,000)	\$0
A	02261	Subpoena Fee	\$0	(\$40)	(\$40)	(\$40)	\$0
A	02262	Public Safety Other Governm	(\$2,666,249)	(\$3,000,000)	(\$3,000,000)	(\$3,000,000)	\$0
A	02263	Correctional Commissary Rev	(\$128,000)	(\$128,000)	(\$128,000)	(\$128,000)	\$0
A	02264	Jail Facilities Other Govts	(\$4,617,584)	(\$3,200,010)	(\$4,655,875)	(\$4,655,875)	\$0
A	02265	Advanced Life Support	(\$2,830,772)	(\$3,308,643)	(\$3,178,614)	(\$3,178,614)	\$0
		Dept/Misc. Income SubTotal	(\$10,553,670)	(\$10,816,693)	(\$12,322,654)	(\$12,322,654)	\$0
Dept/Misc.							
A	02401	Int & Earnings On Invests	(\$1,002,584)	(\$890,000)	(\$590,000)	(\$590,000)	\$0
A	02410	Rental Of Real Property	(\$44,684)	(\$57,000)	(\$57,000)	(\$57,000)	\$0
A	02412	Rntl Of Real Prop Other Gov	(\$207,522)	(\$150,277)	(\$150,277)	(\$150,277)	\$0
A	02414	Membership Dues	(\$173,452)	(\$170,328)	(\$170,328)	(\$170,328)	\$0
A	02415	Rental Office Space	(\$439,710)	(\$445,645)	(\$445,645)	(\$445,645)	\$0
A	02417	Reimbursable Inspection Fee	(\$22,348)	(\$24,317)	(\$24,317)	(\$24,317)	\$0
A	02418	Rent Cooperative Extension	(\$246,552)	(\$246,552)	(\$246,552)	(\$246,552)	\$0
A	02450	Commissions	(\$1,207,792)	(\$608,400)	(\$608,400)	(\$608,400)	\$0
A	02451	Civic Center Revenue	\$0	(\$1,016,365)	(\$96,971)	(\$96,971)	\$0
		Dept/Misc. Income SubTotal	(\$3,344,645)	(\$3,608,884)	(\$2,389,490)	(\$2,389,490)	\$0
A	02610	Fines And Forfeited Bail	(\$5,462)	(\$5,000)	(\$5,000)	(\$5,000)	\$0
A	02615	DWI Program Fines	(\$468,956)	(\$625,000)	(\$585,000)	(\$585,000)	\$0
A	02616	Victim Impact Panel Surcharge	(\$40,820)	(\$55,000)	(\$55,000)	(\$55,000)	\$0
A	02620	Forfeiture of Deposits	\$0	(\$100)	(\$100)	(\$100)	\$0
A	02625	Forfeiture Crime Proceeds	\$0	(\$150)	(\$150)	(\$150)	\$0
A	02626	Forfeiture Crime Proc ResD	\$0	(\$3,500)	(\$3,500)	(\$3,500)	\$0
A	02650	Sale Of Scrap & Excess Matl	(\$2,165)	(\$4,950)	(\$4,950)	(\$4,950)	\$0
A	02665	Sale of Equipment	(\$733)	(\$7,000)	(\$7,000)	(\$7,000)	\$0
A	02701	Refund Prior Year Expenses	(\$599,455)	(\$402,500)	(\$652,500)	(\$652,500)	\$0
A	02702	Reimb Current Property Tax	(\$1,392)	(\$3,500)	(\$3,500)	(\$3,500)	\$0
A	02720	Off Track Betting Distribut	(\$491,826)	(\$440,000)	(\$396,000)	(\$396,000)	\$0
A	02770	Other Unclassified Revenue	(\$821,790)	(\$72,670)	(\$37,870)	(\$37,870)	\$0
A	02780	Tobacco Settlement Proceeds	(\$3,653,769)	(\$3,653,769)	(\$4,191,589)	(\$4,191,589)	\$0
A	02798	Radio System Other Governments	\$0	(\$288,000)	(\$263,040)	(\$263,040)	\$0
A	02885	Transfer from Stormwater Reser	\$0	(\$40,255)	(\$23,810)	(\$23,810)	\$0
A	03005	State Aid – Mortgage Tax	(\$3,994,869)	\$0	\$0	\$0	\$0
A	03016	NYS Casino Revenue	(\$2,013,917)	(\$2,150,000)	(\$1,700,000)	(\$1,700,000)	\$0
A	03021	State Aid Court Facilities	(\$603,437)	(\$694,994)	(\$603,437)	(\$603,437)	\$0

Albany County 2021 Budgeted Revenues - Summary of All Funds

			2019	2020	2021	2021	2021
			Received	Adjusted	Requested	Proposed	Adopted
A	03025	Indigent Funds	(\$398,555)	(\$2,727,458)	(\$3,278,878)	(\$3,278,878)	\$0
A	03030	District Attorneys Salary	(\$78,514)	(\$78,514)	(\$78,514)	(\$78,514)	\$0
A	03040	Archives Grant	(\$74,973)	(\$149,077)	(\$149,077)	(\$149,077)	\$0
A	03071	NYS Office Parks Grant	(\$17,303)	\$0	\$0	\$0	\$0
A	03072	Snowmobile Trails Grant	(\$9,129)	(\$12,792)	\$0	\$0	\$0
A	03089	Weights Measures Grant	(\$13,209)	\$0	\$0	\$0	\$0
A	03090	State Aid Real Property	\$0	(\$900)	(\$900)	(\$900)	\$0
State Aid							
A	03189	Radon Grant	(\$13,544)	(\$12,894)	\$0	\$0	\$0
State Aid SubTotal			(\$13,544)	(\$12,894)	\$0	\$0	\$0
A	03225	Shoobox HAVA Grant	\$0	(\$21)	(\$21)	(\$21)	\$0
A	03277	Phys Handicapped Children	(\$9,930,175)	(\$12,439,570)	(\$12,439,570)	(\$12,439,570)	\$0
A	03278	SED Administration	(\$105,000)	(\$108,150)	(\$108,150)	(\$108,150)	\$0
A	03306	Homeland Security	(\$228,087)	(\$336,960)	(\$349,297)	(\$349,297)	\$0
A	03310	State Aid Probation	(\$1,126,751)	(\$1,126,741)	(\$1,126,741)	(\$1,126,741)	\$0
A	03314	Juvenile Prevention Program	(\$642,068)	(\$1,127,700)	(\$1,099,606)	(\$1,099,606)	\$0
A	03315	Navigation Law Enforcement	(\$190)	(\$7,500)	(\$7,500)	(\$7,500)	\$0
A	03320	Handicapped Parking Fines	(\$16,370)	(\$13,500)	(\$13,500)	(\$13,500)	\$0
A	03322	Raise the Age Grant	(\$401,178)	(\$8,186,045)	(\$8,160,926)	(\$8,160,926)	\$0
A	03324	Stimulus 1 COVID	\$0	(\$183,792)	\$0	\$0	\$0
A	03325	Aid To Law Enforcement	(\$177,271)	(\$126,100)	(\$126,100)	(\$126,100)	\$0
A	03327	Gov Traffic Safety	(\$91,463)	(\$9,000)	(\$48,700)	(\$48,700)	\$0
A	03329	DWI Ignition Interlock	(\$39,729)	(\$41,907)	(\$41,907)	(\$41,907)	\$0
A	03331	Security Serv Unif Ct Budg	(\$2,207,893)	(\$2,100,000)	(\$1,275,000)	(\$1,275,000)	\$0
A	03334	Operation GIVE	(\$297,868)	(\$373,745)	(\$373,745)	(\$373,745)	\$0
A	03335	Crimes Against Rev Grant	(\$297,710)	(\$344,910)	(\$344,910)	(\$344,910)	\$0
A	03337	Counsel at 1st Appearance	\$0	(\$195,400)	(\$195,400)	(\$195,400)	\$0
A	03338	Statewide Implementation	\$0	(\$3,537,882)	(\$5,251,888)	(\$5,251,888)	\$0
A	03339	Stimulus 3 COVID	\$0	(\$605,624)	(\$250,000)	(\$250,000)	\$0
A	03340	Alternative to Incarceration	(\$49,378)	(\$49,590)	(\$49,590)	(\$49,590)	\$0
A	03343	COVID19 Epidemiology	\$0	(\$124,382)	(\$457,808)	(\$457,808)	\$0
A	03344	ADRC – Covid19	\$0	\$0	(\$35,858)	(\$35,858)	\$0
A	03392	Medical Marijuana Aid	(\$152,973)	(\$75,000)	(\$150,000)	(\$150,000)	\$0
State Aid							
A	03401	Public Health	(\$1,543,715)	(\$1,825,537)	(\$1,843,717)	(\$1,843,717)	\$0
A	03402	NYS CHW Expansion Project	\$0	(\$86,112)	(\$367,990)	(\$367,990)	\$0
A	03406	Home Visiting Bright Beginn	(\$783,067)	(\$1,176,898)	(\$1,176,898)	(\$1,176,898)	\$0
A	03407	Child Advocacy Center	(\$229,983)	(\$390,828)	(\$125,000)	(\$125,000)	\$0
A	03409	Disease Intervention Services	\$0	(\$250,000)	(\$250,000)	(\$250,000)	\$0
A	03416	Water Quality Managment Gra	(\$5,724)	(\$10,472)	(\$10,472)	(\$10,472)	\$0
A	03418	Drinking Water Protection Grnt	(\$104,903)	(\$119,411)	(\$105,712)	(\$105,712)	\$0
A	03446	Care Of Phys Hndcpped Chldrn	\$0	(\$1,100)	(\$1,100)	(\$1,100)	\$0
A	03449	Early Intervention	(\$305,153)	(\$856,030)	(\$856,030)	(\$856,030)	\$0
A	03486	Narcotics Addiction Control	(\$4,884,071)	(\$4,485,103)	(\$5,427,462)	(\$5,427,462)	\$0
A	03490	Mental Health	(\$9,849,879)	(\$10,531,790)	(\$10,202,273)	(\$10,202,273)	\$0

Albany County 2021 Budgeted Revenues - Summary of All Funds

			2019	2020	2021	2021	2021
			Received	Adjusted	Requested	Proposed	Adopted
A	03492	BHNNY Grant	(\$252,863)	(\$419,431)	(\$243,657)	(\$243,657)	\$0
A	03494	Human Trafficking Serv. Grant	\$0	(\$10,000)	(\$10,000)	(\$10,000)	\$0
A	03495	Sexual Assault Prev Educ Gr	(\$206,266)	(\$297,856)	(\$314,784)	(\$314,784)	\$0
A	03496	Victims Assistance Grant	(\$835,741)	(\$789,824)	(\$1,087,172)	(\$1,087,172)	\$0
A	03497	Violence Against Women Act	(\$198,331)	(\$218,944)	(\$217,984)	(\$217,984)	\$0
A	03498	Theft and Frued Prevention	(\$65,050)	(\$65,825)	(\$65,825)	(\$65,825)	\$0
State Aid SubTotal			(\$19,264,746)	(\$21,535,161)	(\$22,306,076)	(\$22,306,076)	\$0
State Aid							
A	03601	Medical Assistance	\$0	(\$150,000)	(\$150,000)	(\$150,000)	\$0
A	03604	STEHP	(\$212,941)	\$0	\$0	\$0	\$0
A	03609	Family Assistance	(\$713,101)	(\$200,000)	(\$363,853)	(\$363,853)	\$0
A	03610	Social Services Administrat	(\$7,926,715)	(\$9,563,142)	(\$9,766,952)	(\$9,766,952)	\$0
A	03619	Foster Care	(\$2,162,767)	(\$5,341,393)	(\$5,214,400)	(\$5,214,400)	\$0
A	03620	Handicapped Children Maint	(\$1,126,201)	(\$1,184,928)	(\$1,057,019)	(\$1,057,019)	\$0
A	03640	Safety Net	(\$3,067,673)	(\$2,910,859)	(\$2,715,737)	(\$2,715,737)	\$0
A	03642	Emergency Aid For Adults	(\$315,871)	(\$350,000)	(\$375,000)	(\$375,000)	\$0
A	03655	Day Care	(\$690,337)	(\$3,047,453)	(\$2,797,453)	(\$2,797,453)	\$0
A	03661	Family & Children Svcs Bloc	(\$3,678,049)	(\$3,312,347)	(\$3,925,000)	(\$3,925,000)	\$0
A	03670	Purchase Of Svcs For Recpnt	(\$165,924)	(\$3,580,760)	(\$3,023,729)	(\$3,023,729)	\$0
State Aid SubTotal			(\$20,059,580)	(\$29,640,882)	(\$29,389,143)	(\$29,389,143)	\$0
State Aid							
A	03710	Veterans Service Bureau	\$0	(\$17,058)	(\$17,058)	(\$17,058)	\$0
A	03780	EISEP Unmet Need	(\$330,910)	(\$330,910)	(\$330,910)	(\$330,910)	\$0
A	03781	In-Home Service Grant	(\$848,822)	(\$826,399)	(\$824,665)	(\$824,665)	\$0
A	03782	Community Service Grant	(\$529,132)	(\$529,813)	(\$529,813)	(\$529,813)	\$0
A	03783	Supplement Nutrition Grant	(\$709,405)	(\$478,417)	(\$478,417)	(\$478,417)	\$0
A	03785	Consumer Service. Init. Grant	(\$7,469)	(\$6,512)	(\$6,512)	(\$6,512)	\$0
A	03787	Transportation Grant	(\$16,926)	(\$16,926)	(\$16,926)	(\$16,926)	\$0
A	03789	New York Connects	(\$446,531)	(\$363,281)	(\$363,281)	(\$363,281)	\$0
State Aid SubTotal			(\$2,889,196)	(\$2,569,316)	(\$2,567,582)	(\$2,567,582)	\$0
A	03820	Division For Youth	(\$410,309)	(\$391,693)	(\$325,000)	(\$325,000)	\$0
A	03912	Complete Count Outreach Grant	\$0	(\$299,173)	\$0	\$0	\$0
A	04310	Restaurant Congregate Dining	(\$71,567)	(\$212,500)	\$0	\$0	\$0
A	04319	COVID-19 Response	\$0	(\$30,000)	\$0	\$0	\$0
A	04325	Overdose Data to Action Grant	\$0	(\$72,000)	(\$72,000)	(\$72,000)	\$0
A	04389	Other Public Safety Revenue	\$0	(\$131,650)	(\$131,650)	(\$131,650)	\$0
A	04390	Alien Assistance Program	(\$58,147)	(\$72,520)	\$0	\$0	\$0
A	04393	SSA Inmate Reporting	(\$30,900)	(\$27,780)	(\$24,000)	(\$24,000)	\$0
A	04397	Task Force Staffing Reimb.	(\$109,976)	(\$100,000)	(\$105,000)	(\$105,000)	\$0
Federal Aid							
A	04401	Public Health Grants	\$0	(\$43,522)	(\$39,000)	(\$39,000)	\$0
A	04403	Youth Tobacco Grant	(\$84,653)	(\$93,347)	(\$93,347)	(\$93,347)	\$0
A	04405	Community Health Worker Grant	(\$237,782)	(\$252,282)	\$0	\$0	\$0

Albany County 2021 Budgeted Revenues - Summary of All Funds

			2019 Received	2020 Adjusted	2021 Requested	2021 Proposed	2021 Adopted
A	04407	Immunization Action Plan Grant	(\$149,791)	(\$154,423)	(\$206,891)	(\$206,891)	\$0
A	04409	Lead Poisoning Prevention Grnt	(\$637,543)	(\$551,580)	(\$551,580)	(\$551,580)	\$0
A	04411	HIV Testing Counseling Grant	\$0	(\$105,000)	(\$105,000)	(\$105,000)	\$0
A	04414	HIV Surveillance	(\$32,800)	(\$60,000)	(\$60,000)	(\$60,000)	\$0
A	04415	Rabies Grant	(\$61,979)	(\$47,234)	(\$47,234)	(\$47,234)	\$0
A	04417	Healthy Neighborhoods Grant	(\$257,967)	(\$263,340)	(\$263,340)	(\$263,340)	\$0
A	04432	TB Detect & Treatment	(\$37,546)	(\$39,166)	(\$39,166)	(\$39,166)	\$0
A	04433	Health Alert Grant	(\$160,974)	(\$584,274)	(\$296,558)	(\$296,558)	\$0
A	04451	Early Intervention Federal	(\$92,944)	(\$186,000)	(\$186,000)	(\$186,000)	\$0
A	04486	Narcotics Addiction Control	(\$3,538,057)	(\$3,900,076)	(\$2,931,975)	(\$2,931,975)	\$0
A	04490	Mental Health	(\$819,971)	(\$913,025)	(\$913,025)	(\$913,025)	\$0
A	04495	MH Empowerment Project	(\$72,188)	(\$53,000)	(\$48,000)	(\$48,000)	\$0
		Federal Aid SubTotal	(\$6,184,196)	(\$7,246,269)	(\$5,781,116)	(\$5,781,116)	\$0
Federal Aid							
A	04601	Medical Assistance	\$0	(\$150,000)	(\$150,000)	(\$150,000)	\$0
A	04609	Family Assistance	(\$8,767,334)	(\$10,225,000)	(\$10,555,800)	(\$10,555,800)	\$0
A	04610	Soc Serv Administration	(\$16,518,181)	(\$21,149,603)	(\$21,371,598)	(\$21,371,598)	\$0
A	04615	Flexible Fund Family Services	(\$11,342,621)	(\$13,736,052)	(\$13,726,052)	(\$13,726,052)	\$0
A	04619	Foster Care	(\$6,155,231)	(\$10,057,684)	(\$10,048,939)	(\$10,048,939)	\$0
A	04640	Safety Net	(\$330,343)	(\$308,727)	(\$308,727)	(\$308,727)	\$0
A	04641	Home Energy Assistance Prog	(\$5,435,283)	\$0	\$0	\$0	\$0
A	04655	Day Care	(\$7,093,284)	(\$8,123,231)	(\$7,373,231)	(\$7,373,231)	\$0
A	04670	Purchase Of Srvs For Recipn	(\$1,665,615)	(\$266,803)	(\$261,698)	(\$261,698)	\$0
		Federal Aid SubTotal	(\$57,307,892)	(\$64,017,100)	(\$63,796,045)	(\$63,796,045)	\$0
A	04773	Supportive Service Grant	(\$279,715)	(\$275,257)	(\$345,097)	(\$345,097)	\$0
A	04774	Congregate Meals Grant	(\$375,043)	(\$375,043)	(\$184,893)	(\$184,893)	\$0
A	04775	Home Del. Meals Grant	(\$192,831)	(\$192,831)	(\$286,406)	(\$286,406)	\$0
A	04776	Medication Management Grant	(\$23,118)	(\$45,168)	(\$19,399)	(\$19,399)	\$0
A	04777	Caregiver Assistant Grant	(\$116,700)	(\$155,446)	(\$152,196)	(\$152,196)	\$0
A	04778	Nutrition Service Grant	(\$124,810)	(\$139,808)	(\$182,076)	(\$182,076)	\$0
A	04779	Health Insurance Info Grant	(\$33,121)	(\$33,284)	(\$33,284)	(\$33,284)	\$0
A	04788	MIPPA/ADRC Grant	(\$18,830)	(\$18,830)	(\$19,092)	(\$19,092)	\$0
Interfund							
A	05031	Interfund Transfers	(\$2,104,042)	\$0	\$0	\$0	\$0
A	05033	Interfund Transfers	(\$455,529)	(\$468,300)	(\$468,300)	(\$468,300)	\$0
		Interfund Transfer SubTotal	(\$2,559,571)	(\$468,300)	(\$468,300)	(\$468,300)	\$0
A	0599	APPROPRIATED FUND BALANCE	\$0	(\$70,470)	\$0	\$0	\$0
		SubTotal	\$0	(\$70,470)	\$0	\$0	\$0

Dept/Misc.

Albany County 2021 Budgeted Revenues - Summary of All Funds

			2019 Received	2020 Adjusted	2021 Requested	2021 Proposed	2021 Adopted
CD	02170	Substance Abuse Prog Dev Crd	(\$5,100)	(\$40,930)	(\$40,930)	(\$40,930)	\$0
		Dept/Misc. Income SubTotal	(\$5,100)	(\$40,930)	(\$40,930)	(\$40,930)	\$0
Dept/Misc.	CD	02401					
		Int & Earnings On Invests	(\$1,754)	\$0	\$0	\$0	\$0
		Dept/Misc. Income SubTotal	(\$1,754)	\$0	\$0	\$0	\$0
		CD Fund Total	(\$6,854)	(\$40,930)	(\$40,930)	(\$40,930)	\$0
Dept/Misc.	CS	01290					
		Risk Retention Charges	(\$2,073,032)	(\$2,073,032)	(\$2,073,032)	(\$2,073,032)	\$0
		Dept/Misc. Income SubTotal	(\$2,073,032)	(\$2,073,032)	(\$2,073,032)	(\$2,073,032)	\$0
Dept/Misc.	CS	02401					
		Int & Earnings On Invests	(\$97,117)	(\$10,000)	(\$10,000)	(\$10,000)	\$0
		Dept/Misc. Income SubTotal	(\$97,117)	(\$10,000)	(\$10,000)	(\$10,000)	\$0
Dept/Misc.	CS	02680					
		Insurance Recoveries	(\$314,237)	(\$700,000)	(\$700,000)	(\$700,000)	\$0
		Dept/Misc. Income SubTotal	(\$314,237)	(\$700,000)	(\$700,000)	(\$700,000)	\$0
Interfund	CS	05031					
		Interfund Transfers	(\$2,067,189)	(\$2,067,189)	(\$2,029,765)	(\$2,029,765)	\$0
		Interfund Transfer SubTotal	(\$2,067,189)	(\$2,067,189)	(\$2,029,765)	(\$2,029,765)	\$0
CS	0511	Appropriated Reserves	\$0	(\$4,556)	\$0	\$0	\$0
		SubTotal	\$0	(\$4,556)	\$0	\$0	\$0
CS	0599	APPROPRIATED FUND BALANCE	\$0	(\$10,000)	\$0	\$0	\$0
		SubTotal	\$0	(\$10,000)	\$0	\$0	\$0
		CS Fund Total	(\$4,551,575)	(\$4,864,777)	(\$4,812,797)	(\$4,812,797)	\$0
Dept/Misc.	D	01136					
		Automobile Use Tax	(\$1,702,414)	\$0	\$0	\$0	\$0
		Dept/Misc. Income SubTotal	(\$1,702,414)	\$0	\$0	\$0	\$0
D	02302	Snow Remvl Srvs Other Govts	(\$1,215,184)	(\$1,205,000)	(\$1,205,000)	(\$1,205,000)	\$0
Dept/Misc.	D	02401					
		Int & Earnings On Invests	(\$5,378)	\$0	\$0	\$0	\$0
		Dept/Misc. Income SubTotal	(\$5,378)	\$0	\$0	\$0	\$0
Dept/Misc.	D	02650					
		Sale Of Scrap & Excess Matl	(\$12,297)	(\$18,000)	(\$18,000)	(\$18,000)	\$0
D	02680	Insurance Recoveries	(\$4,150)	(\$12,000)	(\$12,000)	(\$12,000)	\$0
D	02682	Permit Fees	(\$31,218)	(\$30,000)	(\$30,000)	(\$30,000)	\$0

Albany County 2021 Budgeted Revenues - Summary of All Funds

			2019 Received	2020 Adjusted	2021 Requested	2021 Proposed	2021 Adopted
D 02683	Self Insurance Recoveries		\$0	(\$1,800,000)	(\$1,800,000)	(\$1,800,000)	\$0
	Dept/Misc. Income SubTotal		(\$47,665)	(\$1,860,000)	(\$1,860,000)	(\$1,860,000)	\$0
D 03306	Homeland Security		(\$22,712)	\$0	\$0	\$0	\$0
D 03327	Gov Traffic Safety		(\$188,649)	(\$40,000)	(\$40,000)	(\$40,000)	\$0
D 03591	Highway Capital Project		(\$2,892,778)	(\$5,258,949)	(\$3,530,308)	(\$3,530,308)	\$0
Interfund							
D 05030	Transfer to Other Funds		\$0	(\$10,051,173)	(\$9,973,371)	(\$9,973,371)	\$0
D 05031	Interfund Transfers		(\$9,476,367)	\$0	\$0	\$0	\$0
	Interfund Transfer SubTotal		(\$9,476,367)	(\$10,051,173)	(\$9,973,371)	(\$9,973,371)	\$0
	D Fund Total		(\$15,551,147)	(\$18,415,122)	(\$16,608,679)	(\$16,608,679)	\$0
DM 01723	Access Card Fees		(\$113,404)	(\$160,000)	(\$160,000)	(\$160,000)	\$0
Dept/Misc.							
DM 02401	Int & Earnings On Invests		(\$1,169)	\$0	\$0	\$0	\$0
	Dept/Misc. Income SubTotal		(\$1,169)	\$0	\$0	\$0	\$0
Dept/Misc.							
DM 02640	Vehicle Wash Bldg Revenues		(\$7,750)	(\$7,750)	(\$7,750)	(\$7,750)	\$0
DM 02665	Sale of Equipment		(\$17,190)	(\$125,000)	(\$80,000)	(\$80,000)	\$0
	Dept/Misc. Income SubTotal		(\$24,940)	(\$132,750)	(\$87,750)	(\$87,750)	\$0
Dept/Misc.							
DM 02801	Rental Of Equipment Road Fd		(\$1,776,315)	(\$1,649,507)	(\$1,690,213)	(\$1,690,213)	\$0
	Dept/Misc. Income SubTotal		(\$1,776,315)	(\$1,649,507)	(\$1,690,213)	(\$1,690,213)	\$0
Dept/Misc.							
G 02122	Sewer Charges Scavenger Waste		(\$1,059,872)	(\$800,000)	(\$800,000)	(\$800,000)	\$0
G 02123	Sewer Charges BIO Solids		(\$543,026)	(\$580,000)	(\$580,000)	(\$580,000)	\$0
G 02124	Leachate Agreement		(\$444,552)	(\$190,500)	(\$190,500)	(\$190,500)	\$0
	Dept/Misc. Income SubTotal		(\$2,047,450)	(\$1,570,500)	(\$1,570,500)	(\$1,570,500)	\$0
Dept/Misc.							
G 02374	Sewer Srvs For Other Govts		(\$10,263,374)	(\$10,521,716)	(\$10,781,073)	(\$10,781,073)	\$0
G 02375	Sewer Charges Airport		(\$5,000)	(\$5,000)	(\$5,000)	(\$5,000)	\$0
	Dept/Misc. Income SubTotal		(\$10,268,374)	(\$10,526,716)	(\$10,786,073)	(\$10,786,073)	\$0
Dept/Misc.							
G 02401	Int & Earnings On Invests		(\$146,868)	(\$25,000)	(\$25,000)	(\$25,000)	\$0
G 02413	Besicorp Lease Agreement		(\$395,210)	(\$381,800)	(\$401,700)	(\$401,700)	\$0
	Dept/Misc. Income SubTotal		(\$542,079)	(\$406,800)	(\$426,700)	(\$426,700)	\$0
Dept/Misc.							
G 02650	Sale Of Scrap & Excess Matl		(\$1,852)	(\$5,000)	(\$5,000)	(\$5,000)	\$0

Albany County 2021 Budgeted Revenues - Summary of All Funds

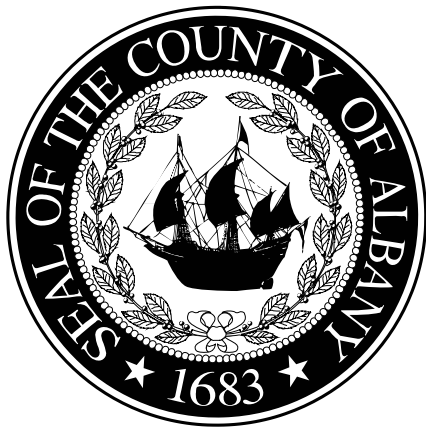
		2019 Received	2020 Adjusted	2021 Requested	2021 Proposed	2021 Adopted
Dept/Misc. Income SubTotal		(\$1,852)	(\$5,000)	(\$5,000)	(\$5,000)	\$0
Dept/Misc.						
G 02701	Refund Prior Year Expenses	(\$26)	\$0	\$0	\$0	\$0
G 02770	Other Unclassified Revenue	(\$88,780)	(\$8,000)	(\$8,000)	(\$8,000)	\$0
G 02771	Reimbursement For Gasoline	(\$72,230)	(\$75,000)	(\$70,000)	(\$70,000)	\$0
Dept/Misc. Income SubTotal		(\$161,036)	(\$83,000)	(\$78,000)	(\$78,000)	\$0
Dept/Misc.						
G 02882	Transfer From Debt Reserve	\$0	(\$1,250,000)	(\$450,000)	(\$450,000)	\$0
Dept/Misc. Income SubTotal		\$0	(\$1,250,000)	(\$450,000)	(\$450,000)	\$0
G 0511						
	Appropriated Reserves	\$0	(\$36,820)	\$0	\$0	\$0
SubTotal		\$0	(\$36,820)	\$0	\$0	\$0
G Fund Total		(\$13,020,791)	(\$13,878,836)	(\$13,316,273)	(\$13,316,273)	\$0
Local Tax						
NH 01830	Repayments Adult NH Care	(\$1,974,369)	(\$2,480,000)	(\$2,049,300)	(\$2,049,300)	\$0
NH 01880	Medicaid Payments	(\$12,937,874)	(\$17,485,000)	(\$17,022,852)	(\$17,022,852)	\$0
NH 01897	Private Pay	(\$1,580,207)	(\$3,900,000)	(\$3,417,600)	(\$3,417,600)	\$0
NH 01898	Misc Adult NH Care	(\$1,438,188)	(\$2,205,000)	(\$2,103,948)	(\$2,103,948)	\$0
Local Tax Items SubTotal		(\$17,930,638)	(\$26,070,000)	(\$24,593,700)	(\$24,593,700)	\$0
Dept/Misc.						
NH 02401	Int & Earnings On Invests	(\$300,486)	(\$28,000)	(\$28,000)	(\$28,000)	\$0
NH 02410	Rental Of Real Property	(\$34,894)	(\$33,000)	(\$33,000)	(\$33,000)	\$0
NH 02450	Commissions	(\$35,500)	(\$8,000)	(\$8,000)	(\$8,000)	\$0
Dept/Misc. Income SubTotal		(\$370,880)	(\$69,000)	(\$69,000)	(\$69,000)	\$0
Dept/Misc.						
NH 02701	Refund Prior Year Expenses	(\$7,084)	(\$20,000)	(\$20,000)	(\$20,000)	\$0
NH 02770	Other Unclassified Revenue	(\$71,276)	(\$7,500)	(\$12,500)	(\$12,500)	\$0
NH 02772	Inter Governmental Transfer	(\$8,323,222)	(\$9,800,000)	(\$8,500,000)	(\$8,500,000)	\$0
Dept/Misc. Income SubTotal		(\$8,401,582)	(\$9,827,500)	(\$8,532,500)	(\$8,532,500)	\$0
Dept/Misc.						
NH 02882	Transfer From Debt Reserve	(\$485)	\$0	\$0	\$0	\$0
Dept/Misc. Income SubTotal		(\$485)	\$0	\$0	\$0	\$0
Dept/Misc.						
NH 02999	Inventory Control	\$497	\$0	\$0	\$0	\$0
Dept/Misc. Income SubTotal		\$497	\$0	\$0	\$0	\$0
Federal Aid						
NH 03644	BHNNY	\$0	\$0	(\$75,000)	(\$75,000)	\$0
NH 04314	Provider Relief Funding	\$0	\$0	(\$25,000)	(\$25,000)	\$0
Federal Aid SubTotal		\$0	\$0	(\$25,000)	(\$25,000)	\$0
Federal Aid						
NH 04630	Medicare Part A	(\$916,252)	(\$2,900,000)	(\$6,250,000)	(\$6,250,000)	\$0

Albany County 2021 Budgeted Revenues - Summary of All Funds

			2019 Received	2020 Adjusted	2021 Requested	2021 Proposed	2021 Adopted
NH	04632	Medicare Part B Medical	(\$104,979)	(\$390,000)	(\$375,000)	(\$375,000)	\$0
		Federal Aid SubTotal	(\$1,021,231)	(\$3,290,000)	(\$6,625,000)	(\$6,625,000)	\$0
NH	05031	Interfund Transfers	\$0	(\$12,394)	(\$12,394)	(\$12,394)	\$0
NH	0511	Appropriated Reserves	\$0	(\$308,514)	\$0	\$0	\$0
		SubTotal	\$0	(\$308,514)	\$0	\$0	\$0
Dept/Misc.	V 02392	Debt Service Other Governme	(\$22,283)	\$0	\$0	\$0	\$0
		Dept/Misc. Income SubTotal	(\$22,283)	\$0	\$0	\$0	\$0
Dept/Misc.	V 02401	Int & Earnings On Invests	(\$800,068)	(\$130,000)	(\$130,000)	(\$130,000)	\$0
		Dept/Misc. Income SubTotal	(\$800,068)	(\$130,000)	(\$130,000)	(\$130,000)	\$0
Dept/Misc.	V 02710	Premium Accrued Interest	(\$3,570,005)	\$0	\$0	\$0	\$0
		Dept/Misc. Income SubTotal	(\$3,570,005)	\$0	\$0	\$0	\$0
V	02881	Economic Development Funds	(\$2,684,805)	(\$2,913,868)	(\$1,943,550)	(\$1,943,550)	\$0
State Aid	V 03022	Court Facilities Reimbursement	(\$431,256)	(\$639,192)	(\$639,192)	(\$639,192)	\$0
		State Aid SubTotal	(\$431,256)	(\$639,192)	(\$639,192)	(\$639,192)	\$0
Interfund	V 05031	Interfund Transfers	(\$29,903,946)	(\$29,658,393)	(\$25,987,291)	(\$25,987,291)	\$0
		Interfund Transfer SubTotal	(\$29,903,946)	(\$29,658,393)	(\$25,987,291)	(\$25,987,291)	\$0
V	0511	Appropriated Reserves	\$0	(\$904,284)	(\$5,000,000)	(\$5,000,000)	\$0
		SubTotal	\$0	(\$904,284)	(\$5,000,000)	(\$5,000,000)	\$0
Interfund	V 05791	Advanced Refunding Bonds	(\$32,943,894)	\$0	\$0	\$0	\$0
		Interfund Transfer SubTotal	(\$32,943,894)	\$0	\$0	\$0	\$0
		V Fund Total	(\$70,356,257)	(\$34,245,737)	(\$33,700,033)	(\$33,700,033)	\$0
Grand Total			(\$708,445,006)	(\$645,308,601)	(\$620,934,574)	(\$620,934,574)	\$0

2021 ALBANY COUNTY EXECUTIVE BUDGET

INTRODUCTION AND HIGHLIGHTS LOCAL GOVERNMENT EXEMPTION IMPACT REPORT



Daniel P. McCoy

County Executive

Shawn A. Thelen

Commissioner of Management & Budget

LOCAL GOVERNMENT EXEMPTION IMPACT REPORT

Chapter 258 of the Laws of 2008 created Section 495 to the Real Property Tax law which requires counties, cities, towns, villages and school districts to attach a real property exemption report to their tentative budgets. This measure took effect on October 8, 2008 and applies to budgets for fiscal years commencing on and after that date.

The exemption report is required to show how much of the total assessed value on the final assessment roll used in the budgetary process is exempt from taxation. This information provides taxpayers, policy makers and the general public with greater transparency on property tax exemptions and their effect on the overall property taxes.

Exemptions are reductions in property taxes granted to certain groups of property owners (e.g. non-profits, seniors and veterans) which are offset with increases in property taxes on remaining taxpayers. The law requires exemption reports to include the following:

- Every type of exemption granted by the taxing authority and the cumulative impact of each type of exemption.
- The cumulative amount expected to be received from recipients of each type of exemption as payments in lieu of taxes or other payments for municipal services.
- The cumulative impact of all exemption granted.

The information contained in this section is the Local Government Exemption Impact Report for Albany County as of August 2020. The number of exemptions for the County total 23,006 and represents \$13,719,146,113 in Equalized Value of Exemptions. This amount represents 32.90% of the equalized total assessed value of \$41,687,531,967. The 2021 Executive Budget anticipates \$2,355,000 in payment in lieu of taxes (PILOTs) which are included as revenue in the Division of Finance's 2021 Executive Budget.

2020 Assessment Roll Totals

Town/City	County Assessed Value	Partial Exemption County	Total Assessed Value	Equalization Rate	Full Value	Percent of County
Berne	\$168,284,760	\$32,266,032	\$200,550,792	0.54	\$371,390,356	0.008908907
Bethlehem	\$3,796,130,304	\$497,254,050	\$4,293,384,354	0.95	\$4,519,351,952	0.108410159
Coeymans	\$587,675,556	\$196,287,375	\$783,962,931	1	\$783,962,931	0.018805693
Colonie	\$6,128,486,033	\$1,432,009,857	\$7,560,495,890	0.61	\$12,394,255,557	0.297313249
Green Island	\$182,211,212	\$33,167,473	\$215,378,685	0.91	\$236,679,874	0.005677474
Guilderland	\$4,367,366,975	\$472,422,682	\$4,839,789,657	1	\$4,839,789,657	0.116096814
Knox	\$135,127,960	\$15,916,216	\$151,044,176	0.52	\$290,469,569	0.00696778
New Scotland	\$1,013,488,701	\$106,499,723	\$1,119,988,424	0.91	\$1,230,756,510	0.029523372
Rensselaerville	\$134,635,266	\$16,495,272	\$151,130,538	0.562	\$268,915,548	0.006450743
Westerlo	\$2,777,533	\$350,970	\$3,128,503	0.009	\$347,611,444	0.008338499
Albany	\$4,913,265,935	\$8,537,446,785	\$13,450,712,720	0.934	\$14,401,191,349	0.3454556
Cohoes	\$420,606,227	\$173,707,263	\$594,313,490	0.5	\$1,188,626,980	0.028512769
Watervliet	\$387,519,012	\$337,412,902	\$724,931,914	0.89	\$814,530,240	0.019538941
Total	\$22,237,575,474	\$11,851,236,600	\$34,088,812,074		\$41,687,531,967	1.000000000

Equalized Total Assessed Value 41,687,531,967

Exemption Code	Exemption Name	Statutory Authority	Number of Exemptions	Total Equalized Value of Exemptions	Percent of Value Exempted
12100	NYS - GENERALLY	RPTL 404(1)	394	5579842481	13.38
12200	NYS TEACHERS RETIREMENT SYSTEM	RPTL 404(3)	6	41234348	0.10
12350	PUBLIC AUTHORITY - STATE	RPTL412	1	39038223	0.09
12360	NYS ENVIRON'L FACILITIES CORP	RPTL 412	30	46397203	0.11
12370	STATE AUTHORITIES SPECIFIED	RPTL 412	4	15858244	0.04
12380	CENTRAL N Y REGIONAL TRANSP AUTH	RPTL412	11	84879764	0.20
13100	CO - GENERALLY	RPTL406(1)	98	609774523	1.46
13110	CO - CEMETERY LAND	RPTL446	6	27,729,657	0.07
13350	CITY - GENERALLY	RPTL 406(1)	727	307,716,427	0.74
13430	CITY O/S LIMITS - SPECIFIED USES	RPTL406(2)	1	10,947	0.00
13440	CITY O/S LIMITS - SEWER OR WATER	RPTL406(3)	2	6,078,197	0.01
13442	CITY O/S LIMITS - SEWER OR WATER	RPTL406(3)	6	4,959,335	0.01
13500	TOWN - GENERALLY	RPTL 406(1)	672	280,428,072	0.67
13510	TOWN - CEMETERY LAND	RPTL446	10	403,149	0.00
13650	VG - GENERALLY	RPTL406(1)	147	43,138,112	0.10
13742	VG O/S LIMITS - SEWER OR WATER	RPTL 406(3)	2	705,574	0.00
13800	SCHOOL DISTRICT	RPTL408	133	696,107,454	1.67
13850	BOCES	RPTL408	3	22,648,852	0.05
13870	SPEC DIST USED FOR PURPOSE ESTAB	RPTL 410	10	11,579,500	0.03
13890	PUBLIC AUTHORITY - LOCAL	RPTL 412	51	6,671,071	0.02
13970	REGIONALOTB CORPORATION	RACING L513	1	1,131,585	0.00
14000	LOCAL AUTHORITIES SPECIFIED	RPTL 412	160	85,660,868	0.21
14100	USA - GENERALLY	RPTL 400(1)	42	696,567,319	1.67
14110	USA- SPECIFIED USES	STATE L54	11	49,001,631	0.12
18020	MUNICIPAL INDUSTRIAL DEV AGENCY	RPTL 412-a	221	779,626,232	1.87
18040	URBAN REN: OWNER-MUNICIPALITY	GEN MUNY 506	243	242,322,457	0.58
18060	URBAN REN: OWNER-MUN U R AGENCY	GEN MUNY 555 & 560	69	2,262,955	0.01
18080	MUN HSNL AUTH-FEDERAUMUN AIDED	PUB HSNL L 52(3)&(5)	7	49,649,667	0.12
18180	UDC OWNED NON-HOUSINGPROJECT	MC K UCUN L 6272	2	11,466,488	0.03
21600	RES OF CLERGY - RELIG CORP OWNER	RPTL462	47	22,279,631	0.05
25100	SYSTEM CODE	STATUTORY AUTH NOT DEFINED	1	5,700,000	0.01
25110	NONPROF CORP - RELIG(CONST PROT)	RPTL 420-a	536	499,070,154	1.20
25120	NONPROF CORP - EDUCL(CONST PROT)	RPTL 420-a	277	671,085,731	1.61

Equalized Total Assessed Value 41,687,531,967

Exemption Code	Exemption Name	Statutory Authority	Number of Exemptions	Total Equalized Value of Exemptions	Percent of Value Exempted
25130	NONPROF CORP - CHAR (CONST PROT)	RPTL420-a	225	112,466,642	0.27
25210	NONPROF CORP - HOSPITAL	RPTL420-a	57	900,129,394	2.16
25220	NONPROF CORP-CEMETERY	RPTL 420(1)(a)	3	6,868,525	0.02
25230	NONPROF CORP - MORAUIMENTAL IMP	RPTL420-a	448	266,614,378	0.64
25300	NONPROF CORP - SPECIFIED USES	RPTL 420-b	102	49,058,167	0.12
25400	FRATERNAL ORGANIZATION	RPTL428	3	2,344,009	0.01
25500	NONPROF MED, DENTAL, HOSP SVCE	RPTL486	1	1,800,321	0.00
25600	NONPROFIT HEALTH MAINTENANCE ORG	RPTL486-a	1	4,736,842	0.01
25900	SYSTEM CODE	STATUTORY AUTH NOT DEFINED	577	15,028,899	0.04
26050	AGRICULTURAL SOCIETY	RPTL450	16	12,576,600	0.03
26100	VETERANS ORGANIZATION	RPTL452	26	8,136,562	0.02
26250	HISTORICAL SOCIETY	RPTL444	16	1,897,901	0.00
26400	INC VOLUNTEER FIRE CO OR DEPT	RPTL464(2)	66	57,702,554	0.14
27250	RAILROAD PROP OWNED BY AMTRAK	45 USC 546b	1	199,918	0.00
27350	PRIVATELY OWNED CEMETERY LAND	RPTL446	91	76,827,278	0.18
28100	NOT-FOR-PROFIT HOUSING CO	RPTL422	3	761,758	0.00
28110	NOT-FOR-PROFIT HOUSING COMPANY	RPTL422	4	19,275,409	0.05
28120	NOT-FOR-PROFIT HOUSING CO	RPTL422	4	20,386,316	0.05
28520	NOT-FOR-PROFIT NURSING HOME CO	RPTL422	5	130,076,722	0.31
28540	NOT-FOR-PROFIT HOUS CO - HOSTELS	RPTL422	23	8,239,180	0.02
28550	NOT-FOR-PROFIT HOUS CO-SR CITS CTR	RPTL422	2	383,333	0.00
29150	OPERA HOUSE	RPTL426	1	1,697,000	0.00
29350	TRUSTEES - HOSP, LIB, PLAYGROUND	RPTL438	15	13,740,487	0.03
32252	NYS OWNED REFORESTATION LAND	RPTL 534	19	6,791,807	0.02
33201	TAX SALE - COUNTY OWNED	RPTL406(5)	3	9,183	0.00
33750	SYSTEM CODE	STATUTORY AUTH NOT DEFINED	1	600,000	0.00
41001	VETERANS EXEMPTION INCR/DECR IN	RPTL458(5)	568	61,693,830	0.15
41101	VETS EX BASED ON ELIGIBLE FUNDS	RPTL 458(1)	27	2,385,787	0.01
41111	VET PRO RATA: FULL VALUE ASSMT	RPTL458(5)	68	8,279,925	0.02
41120	ALT VET EX-WAR PERIOD-NON-COMBAT	RPTL458-a	4,298	123,649,900	0.30
41121	ALT VET EX-WAR PERIOD-NON-COMBAT	RPTL458-a	376	9,011,290	0.02
41130	ALT VET EX-WAR PERIOD-COMBAT	RPTL 458-a	2,768	134,100,644	0.32
41131	ALT VET EX-WAR PERIOD-COMBAT	RPTL458-a	284	11,462,007	0.03

Equalized Total Assessed Value 41,687,531,967

Exemption Code	Exemption Name	Statutory Authority	Number of Exemptions	Total Equalized Value of Exemptions	Percent of Value Exempted
41140	ALT VET EX-WAR PERIOD-DISABILITY	RPTL 458-a	1,017	53,592,167	0.13
41141	ALT VET EX-WAR PERIOD-DISABILITY	RPTL458-a	109	4,740,138	0.01
41160	COLD WAR VETERANS (15%)	RPTL458-b	82	2,693,381	0.01
41161	COLD WAR VETERANS (15%)	RPTL 458-b	489	7,130,746	0.02
41162	COLD WAR VETERANS (15%)	RPTL458-b	28	354,507	0.00
41170	COLD WAR VETERANS (DISABLED)	RPTL 458-b	6	164,105	0.00
41171	COLD WAR VETERANS (DISABLED)	RPTL 458-b	56	1,360,002	0.00
41300	PARAPLEGIC VETS	RPTL458(3)	5	2,115,623	0.01
41400	CLERGY	RPTL460	73	294,045	0.00
41692	VOLUNTEER FIREFIGHTERS AND AMBULANCE	RPTL 466-c,d,e,f,g,h&i	1	3,000	0.00
41700	AGRICULTURAL BUILDING	RPTL483	64	4,142,653	0.01
41720	AGRICULTURAL DISTRICT	AG-MKTS L 305	718	35,925,062	0.09
41730	AGRIC LAND-INDIV NOT IN AG DIST	AG MKTS L306	101	17,491,360	0.04
41750	AG LAND ELIGIBLE FORAGASSMT	AG-MKTS 305(7)	1	180,851	0.00
41800	PERSONS AGE 65 OR OVER	RPTL467	3,382	231,547,999	0.56
41801	PERSONS AGE 65 OR OVER	RPTL467	226	13,270,861	0.03
41802	PERSONS AGE 65 OR OVER	RPTL467	19	967,506	0.00
41930	DISABILITIES AND LIMITED INCOMES	RPTL 459-c	219	15,138,259	0.04
41931	DISABILITIES AND LIMITED INCOMES	RPTL459-c	16	1,389,428	0.00
41932	DISABILITIES AND LIMITED INCOMES	RPTL459-c	3	167,228	0.00
41980	LOW OR MODERATE INCOME HOUSING	RPTL 421-e	2	7,937,200	0.02
42100	SILOS, MANURE STORAGE TANKS,	RPTL483-a	7	82,323	0.00
42120	TEMPORARY GREENHOUSES	RPTL483-c	1	51,068	0.00
42130	FARM OR FOOD PROCESSING LABOR CAMPS	RPTL483-d	5	507,271	0.00
44110	FIRST-TIME HOMEBUYERS - NEW CONSTRUG	RPTL457	3	127,000	0.00
44210	HOME IMPROVEMENTS	RPTL421-f	5	240,899	0.00
46450	INC ASSN OF VOLUNTEER FIREMEN	RPTL464(1)	1	154,100	0.00
47100	Mass Telecomm Ceiling	RPTL S499-qqqq	86	10,832,074	0.03
47200	RAILROAD- PARTIALLY EXEMPT	RPTL 489-d&ddd	15	12,616,151	0.03
47460	FOREST LAND CERTDAFTER 8/74	RPTL480-a	18	988,912	0.00
47500	CONS EASMT, PERPETUAL	RPTL491	2	123,347	0.00
47501	CONS EASMT, PERPETUAL	RPTL491	2	228,600	0.00
47590	Mix-use Properties outside NYC	RPTL S485-a	3	10,719,700	0.03

Equalized Total Assessed Value 41,687,531,967

Exemption Code	Exemption Name	Statutory Authority	Number of Exemptions	Total Equalized Value of Exemptions	Percent of Value Exempted	
47610	BUSINESS INVESTMENT PROPERTY POST 8/5	RPTL485-b	11	3,830,464	0.01	
47611	BUSINESS INVESTMENT PROPERTY POST 8/5	RPTL485-b	10	3,708,505	0.01	
47612	BUSINESS INVESTMENT PROPERTY POST 8/5	RPTL485-b	59	48,469,110	0.12	
47615	BUSINESS INVESTMENT PROPERTY POST 8/5	RPTL485-b	1	319,672	0.00	
47670	PROPERTY IMPRVMT IN EMPIRE ZONE	RPTL485-e	3	46,083,418	0.11	
47700	FALLOUT SHELTER FACILITY	RPTL479	1	3,000	0.00	
48660	HOUSING DEVELOPMENT FUND CO	P H F I L 577,654-a	3	16,254,098	0.04	
48670	REDEVELOPMENT HOUSING CO	P H F I L 125 & 127	1	4,702,459	0.01	
48690	REDEVELOPMENT CO - PHASE OUT	RPTL423	1	2,694,426	0.01	
49500	SOLAR OR WIND ENERGY SYSTEM	RPTL487	136	33,084,535	0.08	
49505	SOLAR OR WIND ENERGY SYSTEM	RPTL487	54	6,720,188	0.02	
49530	INDUSTRIAL WASTE TREATMENT FAG	RPTL477	4	2,968,455	0.01	
50000	SYSTEM CODE	STATUTORY AUTH NOT DEFINED	97	76,965,033	0.18	
50002	SYSTEM CODE	STATUTORY AUTH NOT DEFINED	4	18,927,702	0.05	
51002	SYSTEM CODE	STATUTORY AUTH NOT DEFINED	422	7,179,063	0.02	
Total Exemptions Exclusive of System Exemptions:				21,082	13,616,074,315	32.66
Total System Exemptions:				523	103,071,798	0.25
Totals:				21,605	13,719,146,113	32.91

Values have been equalized using the Uniform Percentage of Value. The Exempt amounts do not take into consideration, payments in lieu of taxes or other payments for municipal services.

Amount if any, attributable to payments in lieu of payments.

2021 ALBANY COUNTY EXECUTIVE BUDGET

DEPARTMENT BUDGETS

A: GENERAL FUND—EXECUTIVE DEPARTMENTS



Daniel P. McCoy

County Executive

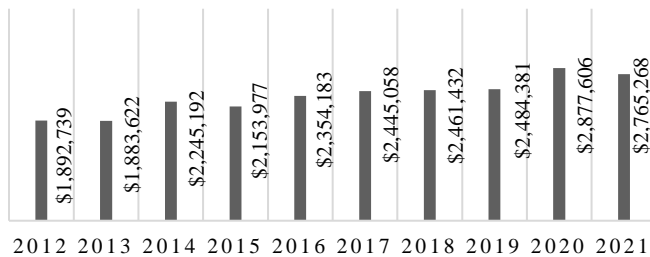
Shawn A. Thelen

Commissioner of Management & Budget

ALBANY COUNTY DEPARTMENT FOR AGING (ACDFA)

6772

AGING- COUNTY SHARE



MISSION

Albany County Department for Aging's mission is to connect adults age 60+ and their families/caregivers with community resources that promote independence, self-direction, dignity and improved quality of life.

VISION: Albany County Department for Aging strives to maximize choice and self-direction for the people of Albany County as they age.

VALUES: Albany County Department for Aging is guided and informed by our commitment to:

Inclusiveness: We respect all people, value diversity and are committed to equality.

Participation: We value and recognize the contributions of individuals and organizations to the life of our communities.

Quality: We strive for excellence in our work and are committed to continuous quality improvement.

Openness: We are committed to a culture of transparency, teamwork and collaboration.

WHO WE SERVE

ACDFA serves all adults aged 60+ and their families/caregivers. According to the most recent data collected by the U.S. Census Bureau and American Community Survey estimates, there are currently more than 68,000 individuals over the age of 60 residing in Albany County. We expect to see the 2020 Census reflect an increase in the aging population in Albany County. ACDFA services and supports are available to people age 60 and older, who demonstrate a wide range of physical, social and emotional needs. Our services support people, and their families throughout the aging process.

ABOUT OUR DEPARTMENT

The Albany County Department for Aging touches the lives of more than 20,000 adults aged 60+ and their caregivers to date 2020. Our supportive services include:

- More than **260,797** nutritious meals served in congregate settings and delivered to the homes of our participants when needed;
- Approximately **35,250** rides to transport our participants to needed medical appointments, shop for groceries and prescriptions and to decrease social isolation through engagement in community programming;
- Personal care support in home to assist with housekeeping, meal preparation, bathing, etc.;
- Respite for people caring for their loved ones at home and needing personal time to manage self-care, appointments and other responsibilities;
- Social Adult Day Services to provide high quality care and support many caregivers need to work part or full time while maintaining their caregiving responsibilities;
- Case management for our residents living in the community needing professional support;
- Information and Assistance given to more than **7,652** people contacting our NY Connects Single Point of Entry call center.
- Additional services including insurance counseling, outreach and education, legal assistance, caregiver support programs, yoga, exercise classes, nutrition education and Personal Emergency Response monitoring.

ALBANY COUNTY DEPARTMENT FOR AGING (ACDFA)

6772

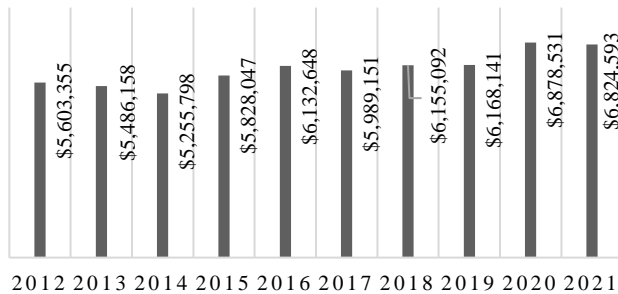
ACDFA strives to support older adults in their desire to live independently in their homes and communities for as long as possible, delaying or avoiding more restrictive and more costly levels of care. While these essential services remain core to our mission, there is also a growing need to develop new and innovative programming that will meet the needs of a more diverse generation of older adults. ACDFA and our partners will continue to collaboratively explore new possibilities for program development and identify ways to appropriately realign our current services to address the profound changes occurring within the senior citizen population.

2020 ACCOMPLISHMENTS AND CHALLENGES

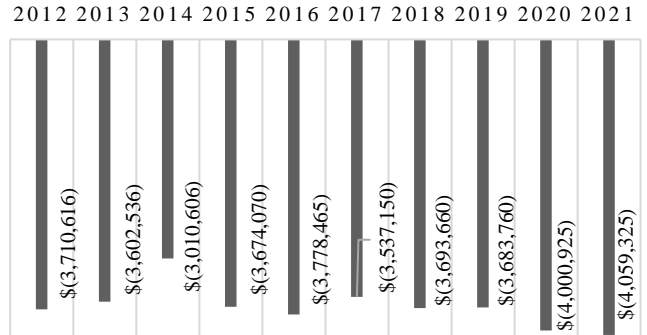
- ACDFA in conjunction with the three surrounding counties conducted a needs assessment that helped to design the next four years of our departments aging plan with NYSOFA.
- Although cut short, “The Doctor is in” program hosted in various parts of the County proved to be beneficial and informational to older adults who had specific health concerns.
- Amongst the many challenges faced with the COVID pandemic, our scheduled live event with Teepa Snow, a leading expert in the field of Alzheimer’s care, was not able to happen. However, because of Teepa’s flexibility we were able to host a webinar that reached a global worldwide audience. This far exceeded our expectations. We look forward to hosting her live when it is safe to congregate.
- Our agency newsletter, “The Senior Class” is debuted in July of 2020 and will be reaching a wide population of older adults in Albany County. It will showcase all of the programs and services of the department, as well as other services offered by County agencies and partners.
- In an effort to keep our older residents healthy during the upcoming cold and flu season, ACDFA will issue “Stop the Flu” information bags containing items that are informational, educational and necessary during a bout with the flu. ACDFA will work with the County Department of Health and local organizations to coordinate public outreach during vaccination events throughout the County.
- While challenged with the increase in both Home Delivered Meals (HDM) and Congregate meals, this year during COVID this department rose to the occasion and was able to meet the demand for delivery of services. Based on strong collaboration with our providers and direction from County Government and NYSOFA, we were able to meet the increase demand for the most vulnerable, including those isolated and quarantined due to the virus.
- Despite the unexpected and immediate closure of congregate meals, ACDFA adapted to a “Grab and Go” model that enabled older adults to receive meals and return immediately to their home.
- ACDFA recognizes the shift in trends occurring within the older adult community as a new generation of older adults emerges and as people live longer. We have been collaborating with our partners and with municipalities to develop new programs to meet these needs and seeking external funding to begin testing and implementing innovative new services and enhancing existing ones.
- In 2019, ACDFA significantly increased our outreach efforts in the community. All departmental staff were granted opportunities to spend time in the field engaging with a diverse group of older adults. In particular, our targeted outreach efforts included refugees, individuals with limited English proficiency, low-income and health disparity communities and rural settings.
- A significant accomplishment this year was the creation of a Kosher and Halal HDM meal program. This was developed through the vision of Jewish Family Service and the Jewish Federation in conjunction with the Muslim community.
- Through our on-going outreach, ACDFA was able to meet with members of the Chinese community resulting in an overwhelming and generous donation of masks for our seniors.
- All EISEP eligible clients receive case management, home-delivered meals, personal emergency response devices, and laundry services.

ALBANY COUNTY DEPARTMENT FOR AGING (ACDFA) 6772

AGING - APPROPRIATIONS



AGING - REVENUE



2021 GOALS AND PERFORMANCE TARGETS

- Increase the ability of older adults to remain active, healthy and living independently in their communities in face of the pandemic.
- Expand transportation in a new and technological effort through mobile apps such as Uber Health in partnership with NYSOFA
- Enhance our regions service capacity to develop and maintain the necessary infrastructure to deliver services in a culturally appropriate manner
- Increase our collaborations with other counties and various organizations/stakeholders through the new Business Acumen model
- Initiate an intergenerational collaboration to support a new meal program
- Continue working with law enforcement re: the safety of seniors, detection and prevention of exploitation, abuse and neglect while disseminating information on identity theft and fraud
- Explore partnerships with organizations to provide technology to older adults, reducing potential isolation

SUMMARY OF BUDGET CHANGES

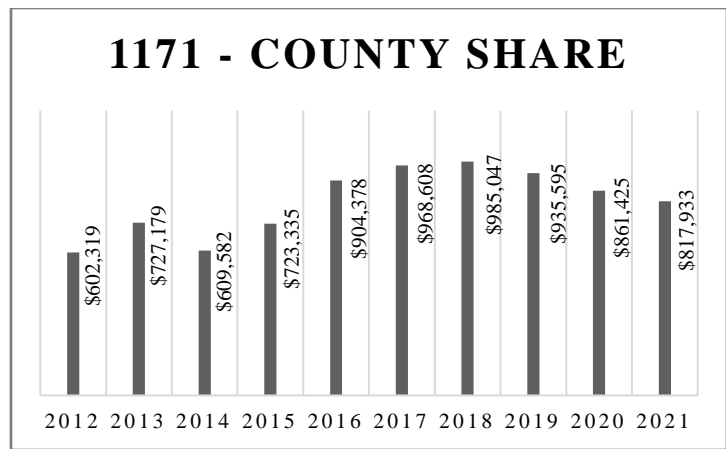
The 2021 Executive budget for the Department for Aging, does not include any substantive programmatic changes.

Our Restaurant Program, an extension of the congregate meal program, has been more than a success. It is now a model for a new possibility to conduct congregate meal sites. This program has served many older adults who would not have participated in senior congregate meals. Many older adults who would not have the ability or opportunity to dine out signed up for this unique program. The feedback has been overwhelmingly positive by both participants and restaurant providers. The restaurants who chose to be involved are grateful for the opportunity to serve our senior community and our County. These businesses have shown their desire to make a difference in the lives of older adults. They have exhibited that commitment during COVID. They immediately made changes to continue to serve the seniors during quarantine through curbside pick-up and delivery.

		2020	2021	2019	2020	2021	2021	2021	
A6772 Aging		Count	Count	Expended	Adjusted	Requested	Proposed	Adopted	
Personnel Services Individual									
A6772	11013 001 500001	Commissioner	1	1	\$94,979	\$96,878	\$96,878	\$98,816	\$0
A6772	11113 001 500002	Exec.Deputy Commissioner	1	1	\$30,169	\$82,018	\$82,018	\$83,658	\$0
A6772	11250 001 500003	Fiscal Director	1	1	\$67,255	\$68,600	\$68,600	\$69,972	\$0
A6772	12180 001 500019	Registered Dietician in Aging	1	0	\$62,605	\$63,856	\$0	\$0	\$0
A6772	12245 001 500005	Employment Prog Coord Aging	1	1	\$40,513	\$42,832	\$44,439	\$44,439	\$0
A6772	12270 001 500006	Aging Specialist	1	1	\$46,293	\$57,369	\$58,516	\$58,516	\$0
A6772	12270 002 500007	Aging Specialist	1	1	\$52,032	\$57,369	\$58,516	\$58,516	\$0
A6772	12575 001 500009	Contract Administrator	1	1	\$43,605	\$44,476	\$46,366	\$46,366	\$0
A6772	16104 001 500011	Account Clerk II	1	1	\$27,726	\$41,896	\$43,484	\$43,484	\$0
A6772	16401 001 500016	Confidential Secretary	1	1	\$20,841	\$49,500	\$49,500	\$50,490	\$0
<i>Personnel Services Individual Subtotal</i>			10	9	\$486,020	\$604,794	\$548,317	\$554,257	\$0
Personnel Non-Individual									
A 6772	19140	Community Service Enrollee			\$0	\$13,978	\$13,978	\$13,978	\$0
A 6772	19900	Overtime			\$0	\$1,738	\$1,512	\$1,512	\$0
A 6772	19950	Longevity Raise			\$3,300	\$3,550	\$4,300	\$4,300	\$0
A 6772	19951	Health Insurance Buyout			\$1,333	\$3,000	\$4,000	\$4,000	\$0
A 6772	19952	Compensatory Time Payout			\$0	\$1,738	\$1,512	\$1,512	\$0
A 6772	19990	Vacation Buy Back			\$0	\$3,966	\$3,708	\$3,708	\$0
Subtotal for Personnel Non-Individual					\$4,633	\$27,970	\$29,010	\$29,010	\$0
Equipment									
A 6772	22001	Office Equipment			\$0	\$2,000	\$2,000	\$2,000	\$0
A 6772	22050	Computer Equipment			\$0	\$9,999	\$2,000	\$2,000	\$0
A 6772	22999	Miscellaneous Equipment			\$9,999	\$0	\$2,000	\$2,000	\$0
Subtotal for: Equipment					\$9,999	\$11,999	\$6,000	\$6,000	\$0
Contractual Expenses									
A 6772	44020	Office Supplies			\$2,535	\$4,565	\$4,640	\$4,640	\$0
A 6772	44035	Postage			\$1,874	\$2,730	\$4,000	\$4,000	\$0
A 6772	44036	Telephone			\$1,046	\$1,748	\$1,748	\$1,748	\$0
A 6772	44037	Insurance			\$3,723	\$4,068	\$4,077	\$4,077	\$0
A 6772	44038	Travel-Mileage, Freight			\$246	\$1,000	\$1,000	\$1,000	\$0
A 6772	44039	Conferences Training Tuitio			\$3,501	\$4,488	\$5,460	\$5,460	\$0
A 6772	44041	Computer Fees			\$620	\$2,300	\$2,300	\$2,300	\$0
A 6772	44042	Printing And Advertising			\$13,756	\$10,400	\$15,000	\$15,000	\$0
A 6772	44046	Fees For Services			\$2,707,007	\$3,664,479	\$3,172,872	\$3,172,872	\$0
A 6772	44070	Equipment Repair And Rental			\$761	\$2,824	\$2,958	\$2,958	\$0
A 6772	44300	Association Dues			\$2,143	\$2,347	\$2,347	\$2,347	\$0
A 6772	44425	EISEP			\$1,240,897	\$1,670,000	\$1,370,000	\$1,370,000	\$0
A 6772	44453	Home Delivered Meals			\$1,167,599	\$1,350,541	\$1,357,041	\$1,357,041	\$0
A 6772	44455	Social Transportation Program			\$3,594	\$11,355	\$0	\$0	\$0
A 6772	44903	DGS Shared Services Charges			\$78,784	\$79,572	\$80,925	\$80,925	\$0
Subtotal for: Contractual Expenses					\$5,228,085	\$6,812,417	\$6,024,368	\$6,024,368	\$0
Fringe Benefits									
A 6772	89010	State Retirement			\$76,664	\$76,059	\$76,219	\$76,219	\$0
A 6772	89030	Social Security			\$38,049	\$48,406	\$44,166	\$44,620	\$0
A 6772	89060	Hospital And Medical Insurance			\$66,001	\$87,071	\$90,119	\$90,119	\$0
Subtotal for: Fringe Benefits					\$180,714	\$211,536	\$210,504	\$210,958	\$0

A6772 Aging			2020	2021	2019	2020	2021	2021	2021
			Count	Count	Expended	Adjusted	Requested	Proposed	Adopted
Total Appropriations					\$5,909,451	\$7,668,716	\$6,818,199	\$6,824,593	\$0
Revenue									
A6772	01245	Nutrition Counseling Aging		(\$45)	(\$500)	(\$500)	(\$500)	(\$500)	\$0
A6772	01522	Contributions RCD		(\$608)	\$0	\$0	\$0	\$0	\$0
A6772	03324	Stimulus 1 COVID		\$0	(\$183,792)	\$0	\$0	\$0	\$0
A6772	03339	Stimulus 3 COVID		\$0	(\$605,624)	(\$250,000)	(\$250,000)	(\$250,000)	\$0
A6772	03344	ADRC – Covid19		\$0	\$0	(\$35,858)	(\$35,858)	(\$35,858)	\$0
A6772	03780	EISEP Unmet Need		(\$330,910)	(\$330,910)	(\$330,910)	(\$330,910)	(\$330,910)	\$0
A6772	03781	Expanded In-Home Service Grant		(\$848,822)	(\$826,399)	(\$824,665)	(\$824,665)	(\$824,665)	\$0
A6772	03782	Community Service Grant		(\$529,132)	(\$529,813)	(\$529,813)	(\$529,813)	(\$529,813)	\$0
A6772	03783	Supplement Nutrition Grant		(\$709,405)	(\$478,417)	(\$478,417)	(\$478,417)	(\$478,417)	\$0
A6772	03785	Consumer Service. Init. Grant		(\$7,469)	(\$6,512)	(\$6,512)	(\$6,512)	(\$6,512)	\$0
A6772	03787	Transportation Grant		(\$16,926)	(\$16,926)	(\$16,926)	(\$16,926)	(\$16,926)	\$0
A6772	03789	New York Connects		(\$446,531)	(\$363,281)	(\$363,281)	(\$363,281)	(\$363,281)	\$0
A6772	04310	Restaurant Congregate Dining		(\$71,567)	(\$212,500)	\$0	\$0	\$0	\$0
A6772	04773	Supportive Service Grant		(\$279,715)	(\$275,257)	(\$345,097)	(\$345,097)	(\$345,097)	\$0
A6772	04774	Congregate Meals Grant		(\$375,043)	(\$375,043)	(\$184,893)	(\$184,893)	(\$184,893)	\$0
A6772	04775	Home Del. Meals Grant		(\$192,831)	(\$192,831)	(\$286,406)	(\$286,406)	(\$286,406)	\$0
A6772	04776	Medical Management Grant		(\$23,118)	(\$45,168)	(\$19,399)	(\$19,399)	(\$19,399)	\$0
A6772	04777	Caregiver Assistant Grant		(\$116,700)	(\$155,446)	(\$152,196)	(\$152,196)	(\$152,196)	\$0
A6772	04778	Nutrition Service Grant		(\$124,810)	(\$139,808)	(\$182,076)	(\$182,076)	(\$182,076)	\$0
A6772	04779	Health Insurance Info Grant		(\$33,121)	(\$33,284)	(\$33,284)	(\$33,284)	(\$33,284)	\$0
A6772	04788	MIPPA/ADRC Grant		(\$18,830)	(\$18,830)	(\$19,092)	(\$19,092)	(\$19,092)	\$0
Total Revenue				(\$4,125,585)	(\$4,790,341)	(\$4,059,325)	(\$4,059,325)	(\$4,059,325)	\$0
County Share				\$1,783,866	\$2,878,375	\$2,758,874	\$2,765,268	\$2,765,268	\$0

ALTERNATE PUBLIC DEFENDER 1171



MISSION STATEMENT

The mission of the Albany County Alternate Public Defender’s Office is to provide high quality legal representation to those who cannot afford to hire an attorney and to ensure that each client’s constitutional right to zealous representation under the law is protected.

WHO WE SERVE

The Office of the Alternate Public Defender serves any individual who is financially unable to retain counsel without significant hardship. This Office uses the NYS Office of Indigent Legal Services’ “Criteria and Procedures for Determining Assigned Counsel Eligibility” as a guideline to determine who is eligible for representation and that determination is reserved for the Judiciary on a case-by-case basis. Once that determination is made, the Alternate Public Defender’s Office is appointed to qualified individuals by the Court.

ABOUT OUR DEPARTMENT

Pursuant to Section 722 of Article 18-B of the County Law, the governing body of each county... shall place in operation throughout the county a plan for providing counsel to persons charged with a crime (any offense punishable by incarceration) or who is entitled to counsel pursuant to section two hundred sixty-two or section eleven hundred twenty of the Family Court Act (including child custody cases), Article 6-C of the Correction Law, Section four hundred seven of the Surrogate’s Court Procedure Act or Article ten of Mental Hygiene Law, who are financially unable to obtain counsel. Each plan shall also provide for investigative, expert and other services necessary for an adequate defense.

The Alternate Public Defender’s Office consists of one Alternate Public Defender, six Assistant Alternate Public Defenders and two support staff. Currently, four Assistants are handling various assignments in all of Albany County’s Criminal Courts, including Albany City Court, Albany County Court, and fifteen other local courts and parole hearings. In addition, two Assistants are assigned to handle matters in Albany County Family Court. Every attorney in this office has at least ten or more years of trial experience.

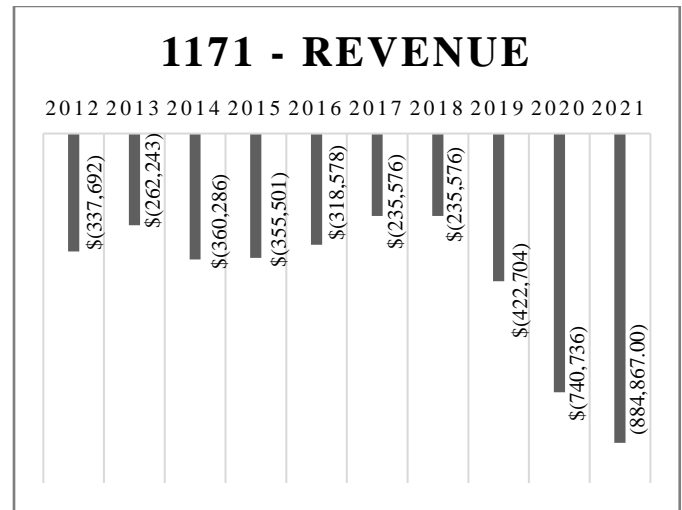
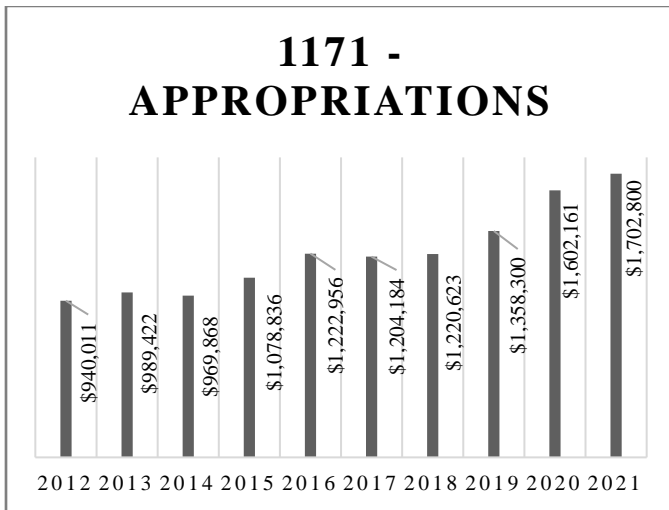
The Alternate Public Defender’s Office is appointed by the Court to represent financially qualified individuals, where a bona fide conflict of interest prevents the Albany County Public Defender’s Office from accepting the assignment. We represent clients in both Criminal and Family Court proceedings from the inception of the case through hearings, trial and sentencing. The Alternate Public Defender’s Office generally did not handle post sentencing or appellate level issues; however, effective this year, this office will be handling Appellate matters consisting of post-conviction motions and Criminal Procedure Law Section 440 motions.

2020 ACCOMPLISHMENTS AND CHALLENGES

The Alternate Public Defender’s Office handles every case in which there is a bona fide conflict with the Public Defender’s Office, and thus directly reducing the appointment of Assigned Counsel in those cases and resulting in significant financial savings to Albany County. With the Office now handling Appeals, there will be a significant reduction in appointment of Assigned Counsel, thus resulting in significant savings to the County. This Office strives to and ensures that each client receives only the highest quality representation. As strong advocates of alternatives to incarceration, this Office has teamed up with other County and State agencies to create a smooth implementation of Raise the Age and has been a supportive partner in the creation of the Mental Health Court.

This year was unique for this Office and the Court system due to the pandemic; however, this Office worked diligently with the evolving virtual system to provide the best possible representation to every client.

ALTERNATE PUBLIC DEFENDER 1171



2021 GOALS AND PERFORMANCE TARGETS

The Alternate Public Defender’s Office will continue to provide the highest quality representation possible and will always ensure that the rights of our clients are protected. Although 2021 will be a challenging year due to the pandemic, this Office will continue to grow and change with the funding provided by the Office of Indigent Legal Services. This Office strives to provide the same level of representation to those clients who are unable to afford counsel as those who can. Through County and State funded education and trainings, staff will continue to increase the quality of defense services provided to our clients.

SUMMARY OF BUDGET CHANGES

The 2021 Budget for Alternate Public Defender’s Office seeks to establish a competitive salary schedule and a pay equality that will allow this Office to attract and maintain highly qualified attorneys. Based on the grant funding to Albany County from New York State Office of Indigent Legal Services for this, there is no financial impact on the County.

The staff of the Alternate Public Defender’s Office deals with members of the public on a daily basis. A typical case involves interaction with not only our client, but often also includes speaking with the worried parents and family members of the accused. We assist in arranging drug or mental health services with providers as alternatives to incarceration, negotiate potential plea bargains with members of the District Attorney’s Office and conference with the Judges, discuss cases with experts and investigators and/or prepare witnesses for hearings or trials.

Additionally, the Alternate Public Defender actively participates in alternatives programs, including the Albany City Police Department’s Law Enforcement Diversion Program and the Albany County District Attorney’s Felony Youth Diversion Program.

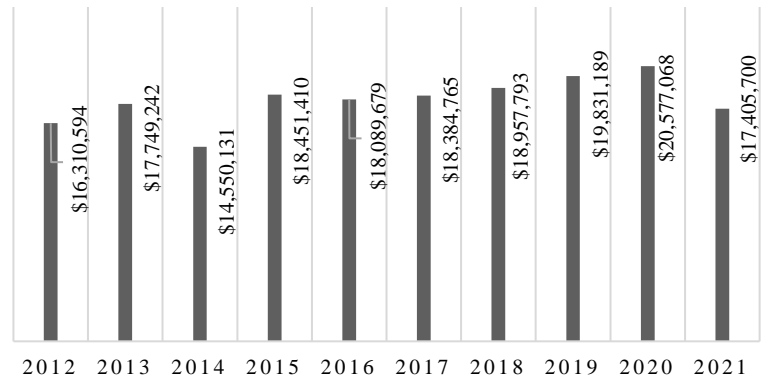
		2020	2021	2019	2020	2021	2021	2021	
A1171 Alternate Public Defender		Count	Count	Expended	Adjusted	Requested	Proposed	Adopted	
Personnel Services Individual									
A1171	11044 001 670001	Alternate Public Defender	1	1	\$110,786	\$113,002	\$113,002	\$115,262	\$0
A1171	12025 001 670002	Assistant Alternate Public Def	1	1	\$95,385	\$97,520	\$98,000	\$98,000	\$0
A1171	12025 002 670003	Assistant Alternate Public Def	1	1	\$95,591	\$97,503	\$98,000	\$98,000	\$0
A1171	12025 003 670004	Assistant Alternate Public Def	1	1	\$0	\$73,371	\$75,770	\$75,770	\$0
A1171	12025 004 670005	Assistant Alternate Public Def	1	1	\$71,933	\$73,371	\$86,594	\$86,594	\$0
A1171	12025 009 670007	Assistant Alternate Public Def	1	1	\$71,933	\$73,371	\$86,594	\$86,594	\$0
A1171	12025 005 670010	Assistant Alternate Public Def	1	1	\$71,933	\$73,371	\$75,770	\$75,770	\$0
A1171	12025 006 670011	Assistant Alternate Public Def	1	1	\$44,266	\$73,371	\$86,594	\$86,594	\$0
A1171	12025 007 670012	Assistant Alternate Public Def	1	1	\$65,909	\$73,371	\$75,770	\$75,770	\$0
A1171	12025 008 670013	Assistant Alternate Public Def	1	1	\$71,973	\$73,371	\$86,594	\$86,594	\$0
A1171	12025 001 670021	Assistant Alternate Public Def	1	1	\$0	\$73,371	\$98,000	\$98,000	\$0
A1171	12035 001 670020	Supervising Admin	1	1	\$0	\$45,900	\$45,900	\$46,818	\$0
A1171	15025 001 670014	Legal Secretary	1	1	\$0	\$45,900	\$45,900	\$46,818	\$0
A1171	16401 001 670009	Confidential Secretary	1	1	\$42,783	\$43,638	\$43,638	\$44,511	\$0
A1171	16412 001 670016	Receptionist	1	0	\$27,927	\$39,621	\$0	\$0	\$0
<i>Personnel Services Individual Subtotal</i>			15	14	\$770,420	\$1,070,052	\$1,116,126	\$1,121,095	\$0
Personnel Non-Individual									
A 1171	19950	Longevity Raise			\$7,750	\$8,650	\$4,800	\$4,800	\$0
A 1171	19951	Health Insurance Buyout			\$3,500	\$2,000	\$1,000	\$1,000	\$0
Subtotal for Personnel Non-Individual					\$11,250	\$10,650	\$5,800	\$5,800	\$0
Equipment									
A 1171	22001	Office Equipment			\$0	\$3,000	\$3,000	\$3,000	\$0
A 1171	22050	Computer Equipment			\$1,400	\$9,480	\$8,000	\$8,000	\$0
Subtotal for: Equipment					\$1,400	\$12,480	\$11,000	\$11,000	\$0
Contractual Expenses									
A 1171	44020	Office Supplies			\$2,014	\$3,450	\$4,000	\$4,000	\$0
A 1171	44035	Postage			\$474	\$900	\$900	\$900	\$0
A 1171	44036	Telephone			\$2,754	\$3,500	\$5,750	\$5,750	\$0
A 1171	44037	Insurance			\$2,311	\$2,341	\$2,340	\$2,340	\$0
A 1171	44039	Conferences, Training, Tuition			\$1,569	\$7,381	\$8,250	\$8,250	\$0
A 1171	44040	Books Transcripts Subscript			\$6,283	\$7,000	\$26,850	\$26,850	\$0
A 1171	44042	Printing And Advertising			\$68	\$60	\$75	\$75	\$0
A 1171	44046	Fees For Services			\$11,540	\$95,564	\$26,501	\$26,501	\$0
A 1171	44054	Transcription Services			\$0	\$0	\$16,000	\$16,000	\$0
A 1171	44065	Photocopier Lease			\$3,630	\$2,400	\$4,500	\$4,500	\$0
A 1171	44068	Investigative Services			\$0	\$0	\$16,000	\$16,000	\$0
A 1171	44300	Association Dues			\$0	\$6,500	\$8,500	\$8,500	\$0
A 1171	44903	DGS Shared Services Charges			\$31,770	\$32,588	\$33,142	\$33,142	\$0
Subtotal for: Contractual Expenses					\$62,413	\$161,684	\$152,808	\$152,808	\$0
Fringe Benefits									
A 1171	89010	State Retirement			\$143,619	\$141,213	\$141,510	\$141,510	\$0
A 1171	89030	Social Security			\$58,503	\$65,226	\$85,827	\$86,319	\$0
A 1171	89060	Hospital and Medical Insurance			\$187,096	\$176,633	\$182,815	\$182,815	\$0
Subtotal for: Fringe Benefits					\$389,218	\$383,072	\$410,152	\$410,644	\$0
Total Appropriations					\$1,234,701	\$1,637,938	\$1,695,886	\$1,701,347	\$0

A1171 Alternate Public Defender			2020	2021	2019	2020	2021	2021	2021
			Count	Count	Expended	Adjusted	Requested	Proposed	Adopted
Revenue									
A1171	03025	Indigent Legal Services Fund		\$0		(\$421,022)	(\$421,022)	(\$421,022)	\$0
A1171	03338	Statewide Implementation		\$0		(\$319,714)	(\$463,845)	(\$463,845)	\$0
Total Revenue				\$0		(\$740,736)	(\$884,867)	(\$884,867)	\$0
County Share				\$1,234,701		\$897,202	\$811,019	\$816,480	\$0

CHILDREN, YOUTH and FAMILIES

2960, 4046, 4059,
6071, 6110, 6119,
6120, 6129, 7310

DCYF - COUNTY SHARE



MISSION STATEMENT

Albany County Department for Children, Youth and Families (DCYF) is committed to excellence, professionalism, integrity. It is uniquely structured to deliver an integrated, diverse, holistic set of services in collaboration with families and communities to empower families to create a safe, nurturing environment in which children can grow, thrive and reach their full potential.

WHO WE SERVE

DCYF serves the children and families of Albany County. Albany County is a System of Care community, which subscribes to the Child and Adolescent Service System Program (CASSP) Core Principles--child-centered, family-focused, community-based, culturally competent, least restrictive, and coordinated services for children and their families.

ABOUT OUR DEPARTMENT

DCYF is unique within New York State in that services for children from other county departments were consolidated into an independent agency that focuses on integrated services, and strengthening and supporting families. The following divisions comprise DCYF: Children Services, Children's Mental Health Clinic, Division of Special Needs, Youth Bureau, Administrative Services, and Staff Development.

The **Children and Family Services Division** strives to ensure that all children live in safe and nurturing environments by providing State-mandated Child Protective Services, and prevention, adolescent, foster care, and adoption services. Caseworkers are the frontline staff directly involved with ensuring the health and safety of children, especially those who are involved with Child Protective Services (CPS), Foster Care, or Prevention Services.

The **Prevention Unit** provides rehabilitative and supportive services to families with children at risk for foster care or detention placement to avoid placement and to shorten placement for those in foster care. The *Healthy Families Home Visiting Program* is a comprehensive prevention program for children prenatal to age five that builds on families' strengths. Its goal is to create safe homes for children.

The **Division of Children's Mental Health Services** houses the NYS Office of Mental Health (OMH) licensed Children's Mental Health Clinic, Single Point of Access (SPOA), Health Home Care Management, and the Forensic Psychologist.

The **Division of Children with Special Needs** provides comprehensive evaluations services and administers mandated Early Intervention and Preschool Special Education Programs. Additionally, the Division provides the physically handicapped Children's Program to evaluate and serve children who have chronic illness, developmental delays, and/or disabilities.

The **Youth Bureau** plans and manages a variety of programs for youth under the age of 21 including youth development, recreation, delinquency prevention, and mandated services to run away and homeless youth.

The **Division of Administrative Services** is responsible for the fiscal operations of the Department. Due to a number of changes to state reimbursement streams, capped allocations, and the continuation of a number of unfunded mandates, the Division has taken steps to review its fiscal processes and claiming strategies in an effort to maximize revenue for the Department.

CHILDREN, YOUTH and FAMILIES

2960, 4046, 4059, 6071, 6110, 6119, 6120, 6129, 7310

The **Division of Staff Development and Community Programs** is responsible for coordinating, delivering and managing the Department's staff training and educational programs. The Division also works with a variety of community programs in order to engage the broader community in promoting the safety and well-being of children and their families.

2020 ACCOMPLISHMENTS AND CHALLENGES

An accomplishment for DCYF in 2020 has been our ability to provide services to children and families during this unprecedented time of the COVID-19 pandemic. We have been able to maintain contact with families and assess safety through the utilization of technology. DCYF received an award of \$20,000 through the Redlich Horowitz foundation grant to purchase technology such as iPhones and laptops for our Child Welfare Division. This technology enabled caseworkers in making essential contact with the children and families we serve during COVID-19. The Children's Mental Health and Special Needs Divisions maintained contact with their children and families by utilizing telehealth via platforms such as Zoom, FaceTime, and Skype.

The Department has also been in collaboration with Redlich Horowitz Foundation for Family First implementation. The Family First Prevention Services Act will take effect on October 1, 2021. The goal of this legislation is to reduce the number of children in congregate care, and to increase the number of kinship and foster care homes. The Department has implemented several strategies to prepare for this such as the development of the Triage Unit that will focus on identifying kinship resources for children coming into foster care, conducting blind removals to address Disproportionate Minority Representation (DMR), a 1017 review process to expedite relatives being kinship certified, and the development of a foster care review committee. All of these readiness strategies have assisted in setting the stage for Family First Prevention Services.

Children and Family Services Division

- The Case Closure Unit was created January 2020 to address overdue CPS reports. Since its inception, 160+ reports have been closed out.
- In 2019, there were 5,359 child protective reports investigated.
- Two child fatality reports successfully passed the New York State Office of Children and Family review without need for a program improvement plan.
- Casework staff provided assistance to the Department of Health to field a COVID-19 call center.
- Distributed 118 Cribs for Kids to ensure families are practicing safe sleep with their infant.
- Child Advocacy Center worked collaboratively with the Crime Victims and Sexual Violence Center to distribute 100+ stress kits to victims of abuse/maltreatment, as well as families quarantined due to COVID-19.
- A Safe Harbor Coordinator was appointed to continue the efforts in educating the community and preventing sexual exploitation and human trafficking in the county.

Children's Mental Health Division

- The Children's Mental Health Clinic has served 193 youth with 893 clinical contacts thus far in 2020.
- The outpatient clinic at Berne-Knox-Westerlo School District has expanded its services to two full days at the onset of the 2019-2020 school year.
- Care management has continued to maintain full caseloads even through the pandemic.
- The care managers have gained knowledge and understanding of how to complete Home and Community Based Services (HCBS) level of care assessments for high need/high risk youth and gained knowledge of the Child and Family Treatment and Support Services (CFTSS) services and referral process. Each not for profit agency offering these services has its own referral form and process and offers different types of CFTSS services. Care Managers are navigating this well and have established contacts and working relationships with a couple of local agencies.

Children with Special Needs Division

- Single Point of Entry (SPOE) has developed a fillable form to support the transmission and consistency in referrals. We have also entered into agreement to collaborate with Healthy Together, a state-of-the art referral management platform powered by Unite Us. This will allow for access to data from over 270 organizations across 13 counties.

CHILDREN, YOUTH and FAMILIES

2960, 4046, 4059, 6071, 6110, 6119, 6120, 6129, 7310

- The Comprehensive Evaluation Team continues to strengthen as a unit and was able to adapt to the many challenges brought on by the pandemic with the transition to telehealth evaluations.
- The Early Intervention Team has learned to adapt in supporting their families in addressing questions and concerns regarding services to their vulnerable children during this time of uncertainty.
- Staff continue to participate virtually in numerous Committee for Preschool Special Education (CPSE) meetings throughout Albany County to support the establishment of appropriate interventions.

Youth Bureau

- The Youth Bureau collaborated with the Division of Children Services and SEFCU's Institute on Financial Well Being to hold an Independent Living seminar for Albany county youth in care.
- Youth Bureau provided funding to 54 Youth Development and Runaway and Homeless Youth Programs in Albany County.
- The Youth Bureau is working with probation, the Albany City School District, and Family Court to create posters to teach about implicit bias.
- The Youth Bureau Board helped select an Albany County youth to join the NYS Governor's Youth Council.

Administrative Services Division

- Department expenditures totaling \$69,725,963 were submitted with anticipated state and federal reimbursements of 77%.
- A new claiming system component for Preschool Medicaid has allowed for claiming of additional \$1.3 million.
- Over \$19 million in CPSE payments were processed in 2019.
- Improvements were made in the processes involved in maintaining CPSE documents and files.
- Approximately 200 contracts/requests were submitted for approval in 2019.
- Completion of several Title IV-E payment selection audits under the newly implemented system.
- Improvements were made in BICS payment processes.
- Fully Implemented the Foster Care Additional Expense record system.
- Electronic system for foster care invoices and rosters built and maintained.
- An Account Clerk I position filled and incorporated into the unit.
- Outstanding retro tuition payments were reduced.
- Payment processing began for Raise the Age (RTA) vendors.
- Approximately \$1.7 million in Committee on Special Education (CSE) payments were paid and appropriate school districts were billed with \$620,000 revenue received to recapture their portion of expenses.
- Maintained 10 different grants/special project funding streams, plus Youth Bureau allocations.
- Incorporated a new payment and claiming process for Secure Detention into current systems.

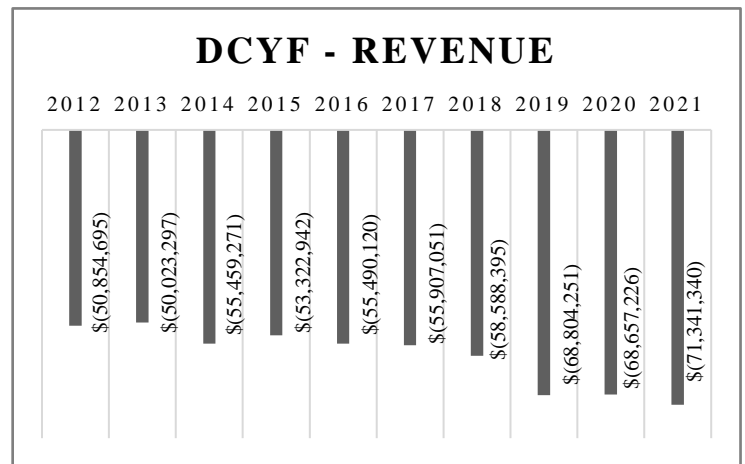
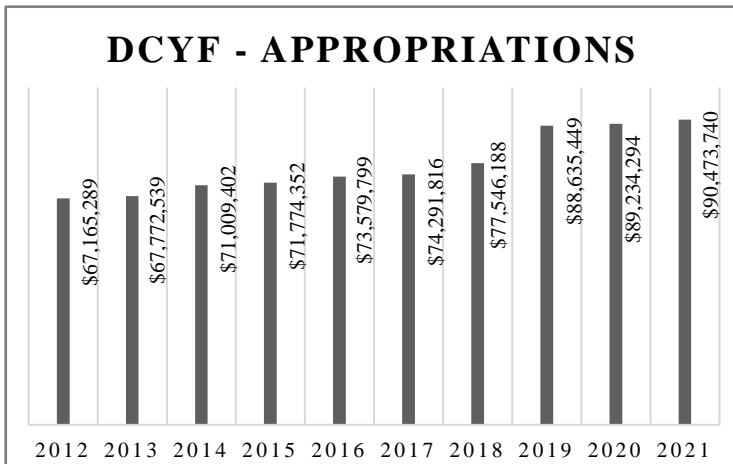
Staff Development and Community Programs Division

- A well-trained and skilled workforce along with opportunities for professional development is paramount at DCYF. To ensure best practice in service delivery to children and families, the Department has identified the following trainings: Implicit Bias, Cultural Competency, Mindfulness, Adverse Childhood Experiences (ACEs), and Trauma-Informed Care.
- The Healthy Families Home Visiting program served 326 families and completed 4,222 home visits with 127 fathers participating in the program. Services continued via FaceTime or telephonically during the pandemic.
- The COVID-19 pandemic has been a challenge not only for providing essential services to our high-risk, high-need, and vulnerable population, but in conducting these services in a safe manner for our staff and families. Additionally, many events that the Department facilitates have been postponed such as our Model Approach to Partnership in Parenting (MAPP), our foster parent certification training, Global Youth Services Day, Foster Care Walk, Adoption Day, Prevent Child Abuse poster contest, and Youth Recognition Awards. These events highlight the successes of the children and families we serve and we will reschedule these events when feasible.

CHILDREN, YOUTH and FAMILIES

2960, 4046, 4059, 6071, 6110, 6119, 6120, 6129, 7310

- Looking onward to 2021, we are preparing to navigate the budgetary fall-out that the pandemic will cause while simultaneously meeting increased mandates, such as Person in Needs of Supervision (PINS) reform, RTA, and the Families First Prevention Service Act. All of our programs are awaiting guidance from State agencies (OMH, OCFS, SED and DOH) on plans for any reduction to programs or reimbursement.



2021 GOALS AND PERFORMANCE TARGETS

- The Department continues to focus on succession planning and on cross training staff so that there are limited gaps in processes or workflow when there are retirements or resignations. The Department recognizes that a skilled and stable workforce is pertinent to driving success of the work. To improve our workforce we will continue to take actions such as restructuring of divisions, streamlining titles, promoting qualified candidates to leadership roles, and promoting comprehensive, skill-based training for staff.
- Implementing the Family First Prevention Service Act to reduce the use of congregate care, while monitoring fiscal impact. DCYF will continue efforts to recruit foster parents in the community along with increasing the number of Kinship care resources for children. We will focus on increasing permanency for children in foster care by seeking relative caregivers and timely filings at Family Court.
- Continue to provide quality mental health treatment to as many families in Albany County as possible. There will be an even greater need for our services as the repercussions of the current pandemic, social unrest and economic stress continue and develop. To assist in this, the clinic is exploring obtaining approval to continue telehealth services beyond the State of Emergency as this could increase the client base and improve productivity/service to the community.
- The Early Intervention Team intends to continue to focus on the importance of family-centered goals in their work, to transition to the new data management system being introduced this fall which will replace the New York Early Intervention Reporting System (NYEIS), and work with the NYS Department of Health Bureau of Early Intervention (BEI) regarding strategies for coping with the issue of provider capacity.
- In conjunction with the County Executive’s Office and community partners, participate in County-wide initiatives including the Equity Agenda, Foster Care Task Force, Zero Youth Detention, Infant Mortality and Suicide Prevention.

SUMMARY OF BUDGET CHANGES

The 2021 Executive budget for the Department of Children, Youth, and Families does not include any substantive programmatic changes.

CHILDREN, YOUTH and FAMILIES

2960, 4046, 4059, 6071, 6110, 6119, 6120, 6129, 7310

The Children's Mental Health Clinic and Health Home Care Management have had the pleasure of serving a family with two teenage girls from the City of Albany. This family also interacted with a number of other Albany County services over the years including Child Protective and County-funded Prevention Programs. We first met them almost a decade ago, when one was 8 years old and the other 9 years old. The girls each struggled with separate issues. One struggled with managing her mood, and the other with defiant behaviors. It is a complex family situation with multiple generations and a history of domestic violence. Both girls have been hospitalized for psychiatric issues and were prescribed medication to assist them. Now at ages 16 and 17, you would be hard pressed to realize what they have overcome. The oldest has successfully completed clinical treatment, graduated from Albany High School, and is entering the United States Air Force. Her younger sister is following in her sister's footsteps as an active member of the JROTC at Albany High and the school chorus.

		2020	2021	2019	2020	2021	2021	2021
A2960 Service Physically Handicapped		Count	Count	Expended	Adjusted	Requested	Proposed	Adopted
Contractual Expenses								
A 2960 44021	Computer Supplies			\$21,000	\$21,000	\$21,000	\$21,000	\$0
A 2960 44038	Travel,Mileage,Freight			\$4,077,523	\$4,962,000	\$4,962,000	\$4,962,000	\$0
A 2960 44039	Conferences/Training/Tuition			\$13,216,083	\$14,090,000	\$14,090,000	\$14,090,000	\$0
A 2960 44046	Fees For Services			\$424,697	\$545,000	\$545,000	\$545,000	\$0
A 2960 44252	Medical Services/Therapy			\$1,786,757	\$1,975,000	\$1,975,000	\$1,975,000	\$0
Subtotal for: Contractual Expenses				\$19,526,060	\$21,593,000	\$21,593,000	\$21,593,000	\$0
Total Appropriations				\$19,526,060	\$21,593,000	\$21,593,000	\$21,593,000	\$0

Revenue								
A2960	01605	Chrgs-Care of Hndcpd Children		(\$2,106,614)	(\$1,612,000)	(\$1,612,000)	(\$1,612,000)	\$0
A2960	01860	Repayment Handicapped Children		(\$86,671)	(\$260,000)	(\$260,000)	(\$260,000)	\$0
A2960	03277	Phys Handicapped Chldren		(\$9,930,175)	(\$12,439,570)	(\$12,439,570)	(\$12,439,570)	\$0
A2960	03278	SED Administration		(\$105,000)	(\$108,150)	(\$108,150)	(\$108,150)	\$0
Total Revenue				(\$12,228,460)	(\$14,419,720)	(\$14,419,720)	(\$14,419,720)	\$0
County Share				\$7,297,600	\$7,173,280	\$7,173,280	\$7,173,280	\$0

		2020	2021	2019	2020	2021	2021	2021
A4046 Care Handicap Children		Count	Count	Expended	Adjusted	Requested	Proposed	Adopted
Contractual Expenses								
A 4046 44046	Fees For Services			\$1,106	\$5,000	\$5,000	\$5,000	\$0
Subtotal for: Contractual Expenses				\$1,106	\$5,000	\$5,000	\$5,000	\$0
Total Appropriations				\$1,106	\$5,000	\$5,000	\$5,000	\$0
Revenue								
A4046	01605	Chrgs-Care of Hndcpd Children	\$0	(\$750)	(\$750)	(\$750)	(\$750)	\$0
A4046	03446	Care Phys Hndcapped Children	\$0	(\$1,100)	(\$1,100)	(\$1,100)	(\$1,100)	\$0
Total Revenue				\$0	(\$1,850)	(\$1,850)	(\$1,850)	\$0
County Share				\$1,106	\$3,150	\$3,150	\$3,150	\$0

				2020	2021	2019	2020	2021	2021	2021	
A4059 Care Handicapped Children				Count	Count	Expended	Adjusted	Requested	Proposed	Adopted	
Personnel Services Individual											
A4059	12168	001	410004	Speech Pathologist	1	1	\$42,755	\$64,733	\$66,582	\$66,582	\$0
A4059	12168	002	410050	Speech Pathologist	1	1	\$63,287	\$65,277	\$67,135	\$67,135	\$0
A4059	12179	001	470191	Supervising Family Serv.Spec.	1	1	\$48,279	\$49,211	\$50,195	\$50,195	\$0
A4059	12182	001	410005	Evaluation Services Supervisor	1	1	\$71,433	\$82,361	\$84,009	\$84,009	\$0
A4059	12183	001	410006	Early Information Serv.Manager	1	1	\$72,444	\$73,889	\$75,367	\$75,367	\$0
A4059	12186	002	410010	Family Service Specialist	1	1	\$51,822	\$52,856	\$53,914	\$53,914	\$0
A4059	12186	003	410011	Family Service Specialist	1	1	\$46,334	\$47,970	\$49,483	\$49,483	\$0
A4059	12186	004	410012	Family Service Specialist	1	1	\$51,824	\$52,856	\$53,914	\$53,914	\$0
A4059	12186	006	410014	Family Service Specialist	1	1	\$48,246	\$49,211	\$50,195	\$50,195	\$0
A4059	12186	008	410016	Family Service Specialist	1	1	\$51,824	\$52,856	\$53,914	\$53,914	\$0
A4059	12186	009	410017	Family Service Specialist	1	1	\$51,824	\$52,856	\$53,914	\$53,914	\$0
A4059	12187	001	410038	Early Childhood Case Coord	1	1	\$40,108	\$40,909	\$41,728	\$41,728	\$0
A4059	12195	001	410019	Early Childhood Program Assist	1	1	\$59,535	\$60,722	\$61,937	\$61,937	\$0
A4059	12820	001	410048	Special Education Program Cord	1	1	\$71,599	\$73,030	\$1	\$1	\$0
A4059	12821	001	410025	Special Education Evaluator	1	1	\$63,128	\$63,464	\$66,582	\$66,582	\$0
A4059	16104	001	410037	Account Clerk II	1	1	\$48,962	\$50,345	\$51,352	\$51,352	\$0
A4059	16104	002	410049	Account Clerk II	1	1	\$50,585	\$51,595	\$52,627	\$52,627	\$0
A4059	16106	001	410028	Account Clerk III	1	1	\$68,157	\$69,522	\$70,913	\$70,913	\$0
A4059	16107	002	410047	Early Information Specialist	1	1	\$48,609	\$49,578	\$50,570	\$50,570	\$0
A4059	16206	001	410029	Clerk I	1	1	\$15,278	\$29,597	\$30,189	\$30,189	\$0
A4059	16206	002	410030	Clerk I	1	1	\$13,455	\$29,597	\$30,189	\$30,189	\$0
A4059	16206	003	410031	Clerk I	1	1	\$32,461	\$33,111	\$33,773	\$33,773	\$0
A4059	16234	001	410033	Clerk Typist II	1	1	\$32,722	\$40,364	\$37,584	\$37,584	\$0
A4059	16302	002	410036	Medical Clerk Typist	1	1	\$38,053	\$42,457	\$43,306	\$43,306	\$0
<i>Personnel Services Individual Subtotal</i>					24	24	\$1,182,725	\$1,278,367	\$1,229,373	\$1,229,373	\$0
Personnel Non-Individual											
A	4059	18580		Per Diem Therapies PT			\$16,650	\$18,000	\$18,000	\$18,000	\$0
A	4059	19900		Overtime			\$298	\$3,000	\$3,000	\$3,000	\$0
A	4059	19950		Longevity Raise			\$18,850	\$19,950	\$15,250	\$15,250	\$0
A	4059	19951		Health Insurance Buyout			\$10,333	\$9,500	\$9,500	\$9,500	\$0
A	4059	19952		Compensatory Time Payout			\$0	\$500	\$500	\$500	\$0
A	4059	19990		Vacation Buy Back			\$973	\$992	\$1,012	\$1,012	\$0
Subtotal for Personnel Non-Individual							\$47,104	\$51,942	\$47,262	\$47,262	\$0
Contractual Expenses											
A	4059	44020		Office Supplies			\$2,321	\$6,000	\$6,000	\$6,000	\$0
A	4059	44035		Postage			\$107	\$1,000	\$1,000	\$1,000	\$0
A	4059	44036		Telephone			\$854	\$1,100	\$1,100	\$1,100	\$0
A	4059	44037		Insurance			\$8,585	\$8,586	\$9,475	\$9,475	\$0
A	4059	44038		Travel,Mileage,Freight			\$8,903	\$11,000	\$11,000	\$11,000	\$0
A	4059	44042		Printing And Advertising			\$0	\$150	\$150	\$150	\$0
A	4059	44046		Early Intervention Fees Serv			\$1,697,422	\$1,850,740	\$1,850,000	\$1,850,000	\$0
A	4059	44070		Equipment Repair And Rental			\$2,412	\$2,700	\$2,700	\$2,700	\$0
A	4059	44903		Shared Services Charges			\$70,783	\$71,491	\$72,706	\$72,706	\$0
Subtotal for: Contractual Expenses							\$1,791,388	\$1,952,767	\$1,954,131	\$1,954,131	\$0

			2020	2021	2019	2020	2021	2021	2021
A4059 Care Handicapped Children			Count	Count	Expended	Adjusted	Requested	Proposed	Adopted
Fringe Benefits									
A 4059 89010	State Retirement				\$206,240	\$243,758	\$244,270	\$244,270	\$0
A 4059 89030	Social Security				\$91,553	\$101,769	\$97,663	\$97,663	\$0
A 4059 89060	Hospital and Medical Insurance				\$310,004	\$381,231	\$379,575	\$379,575	\$0
Subtotal for: Fringe Benefits					\$607,797	\$726,758	\$721,508	\$721,508	\$0
Total Appropriations					\$3,629,014	\$4,009,834	\$3,952,274	\$3,952,274	\$0

Revenue									
A4059	01621	Early Intervention Fees			(\$46,962)	(\$103,000)	(\$103,000)	(\$103,000)	\$0
A4059	03401	Public Health			(\$123,967)	(\$154,305)	(\$172,485)	(\$172,485)	\$0
A4059	03449	Early Intervention			(\$305,153)	(\$856,030)	(\$856,030)	(\$856,030)	\$0
A4059	04451	Early Intervention Federal			(\$92,944)	(\$186,000)	(\$186,000)	(\$186,000)	\$0
Total Revenue					(\$569,025)	(\$1,299,335)	(\$1,317,515)	(\$1,317,515)	\$0
County Share					\$3,059,989	\$2,710,499	\$2,634,759	\$2,634,759	\$0

			2020	2021	2019	2020	2021	2021	2021
A6071 Preventative Assistance Prog.			Count	Count	Expended	Adjusted	Requested	Proposed	Adopted
Contractual Expenses									
A 6071 44046	Fees For Services				\$4,274,861	\$6,719,796	\$6,719,796	\$6,719,796	\$0
A 6071 44046R	Fees For Services RTA				\$404	\$684,533	\$684,533	\$684,533	\$0
Subtotal for: Contractual Expenses					\$4,275,265	\$7,404,329	\$7,404,329	\$7,404,329	\$0
Total Appropriations					\$4,275,265	\$7,404,329	\$7,404,329	\$7,404,329	\$0

Revenue									
A6071	03670	Purchase of Srvs for Recpnt			(\$165,924)	(\$3,580,760)	(\$3,023,729)	(\$3,023,729)	\$0
A6071	04615	Flexible Fund Family Services			(\$4,003,861)	(\$865,165)	(\$1,746,826)	(\$1,746,826)	\$0
A6071	04670	Purchase of Srvs for Recpnt			(\$1,588,204)	(\$101,093)	(\$95,988)	(\$95,988)	\$0
Total Revenue					(\$5,757,989)	(\$4,547,018)	(\$4,866,543)	(\$4,866,543)	\$0
County Share					(\$1,482,724)	\$2,857,311	\$2,537,786	\$2,537,786	\$0

			2020	2021	2019	2020	2021	2021	2021
A6110 Emergency Aid to Families			Count	Count	Expended	Adjusted	Requested	Proposed	Adopted
Contractual Expenses									
A 6110 44046	Fees For Services				\$9,116,270	\$9,800,000	\$9,800,000	\$9,800,000	\$0
Subtotal for: Contractual Expenses					\$9,116,270	\$9,800,000	\$9,800,000	\$9,800,000	\$0
Total Appropriations					\$9,116,270	\$9,800,000	\$9,800,000	\$9,800,000	\$0

Revenue									
A6110	03609	Family Assistance			(\$710,789)	\$0	(\$362,653)	(\$362,653)	\$0
A6110	04615	Flexible Fund Family Services			(\$1,884,170)	(\$6,413,000)	(\$6,050,347)	(\$6,050,347)	\$0
A6110	04619	Foster Care			(\$2,920,350)	(\$3,087,000)	(\$3,087,000)	(\$3,087,000)	\$0
Total Revenue					(\$5,515,309)	(\$9,500,000)	(\$9,500,000)	(\$9,500,000)	\$0
County Share					\$3,600,961	\$300,000	\$300,000	\$300,000	\$0

				2020	2021	2019	2020	2021	2021	2021	
A6119 Children, Youth Family Service				Count	Count	Expended	Adjusted	Requested	Proposed	Adopted	
Personnel Services Individual											
A6119	11010	001	470001	Commissioner	1	1	\$108,434	\$110,603	\$110,603	\$112,816	\$0
A6119	11110	001	470190	Deputy Commissioner	1	1	\$96,671	\$98,605	\$98,605	\$100,578	\$0
A6119	11211	001	470024	Director Of Accounts	1	1	\$90,021	\$91,821	\$91,821	\$93,658	\$0
A6119	11211	001	470024	Director Of Accounts	1	0	\$90,021	\$91,821	\$0	\$0	\$0
A6119	11212	001	470002	Director Children,Family Servi	1	1	\$82,918	\$91,839	\$91,839	\$93,676	\$0
A6119	11220	001	470214	Medical Services Coordinator	1	1	\$4,378	\$51,022	\$52,595	\$52,595	\$0
A6119	12103	002	470005	Family Court Evaluator	1	0	\$84,629	\$86,319	\$0	\$0	\$0
A6119	12103	003	470006	Family Court Evaluator	0	0	\$17,819	\$0	\$0	\$0	\$0
A6119	12104	002	470241	Clinical Director Childrens	1	1	\$63,448	\$80,260	\$80,260	\$81,866	\$0
A6119	12112	001	470308	Family Court Evaluator PT	0	1	\$17,819	\$0	\$44,022	\$44,022	\$0
A6119	12189	001	470156	Intensive Case Manager	1	1	\$66,643	\$67,975	\$65,754	\$65,754	\$0
A6119	12189	002	470157	Intensive Case Manager	1	1	\$69,469	\$70,856	\$72,273	\$72,273	\$0
A6119	12189	003	470158	Intensive Case Manager	1	1	\$64,869	\$66,724	\$68,059	\$68,059	\$0
A6119	12189	004	470159	Intensive Case Manager	1	1	\$66,643	\$67,975	\$69,334	\$69,334	\$0
A6119	12201	001	470160	Supervising Social Worker	1	1	\$43,977	\$68,601	\$68,541	\$68,541	\$0
A6119	12201	002	470161	Supervising Social Worker	1	1	\$51,953	\$67,704	\$69,058	\$69,058	\$0
A6119	12205	001	470162	Staff Social Worker	1	1	\$31,390	\$48,086	\$49,576	\$49,576	\$0
A6119	12205	002	470163	Staff Social Worker	1	1	\$27,803	\$48,086	\$49,576	\$49,576	\$0
A6119	12205	004	470165	Staff Social Worker	1	1	\$48,546	\$48,604	\$49,048	\$49,048	\$0
A6119	12205	005	470183	Staff Social Worker	1	1	\$47,154	\$49,115	\$49,048	\$49,048	\$0
A6119	12205	006	470185	Staff Social Worker	1	1	\$52,027	\$51,593	\$52,625	\$52,625	\$0
A6119	12205	008	470234	Staff Social Worker	1	1	\$0	\$48,086	\$49,048	\$49,048	\$0
A6119	12210	001	470008	Case Supervisor A	1	1	\$48,110	\$82,316	\$83,962	\$83,962	\$0
A6119	12210	003	470168	Case Supervisor A	1	1	\$80,700	\$82,316	\$83,962	\$83,962	\$0
A6119	12210	004	470210	Case Supervisor A	1	1	\$74,404	\$82,316	\$83,962	\$83,962	\$0
A6119	12211	001	470010	Case Supervisor B	1	1	\$53,267	\$65,106	\$66,408	\$66,408	\$0
A6119	12211	002	470011	Case Supervisor B	1	1	\$63,827	\$65,106	\$65,132	\$65,132	\$0
A6119	12211	003	470012	Case Supervisor B	1	1	\$55,850	\$65,106	\$66,408	\$66,408	\$0
A6119	12211	004	470013	Case Supervisor B	1	1	\$63,793	\$65,106	\$66,408	\$66,408	\$0
A6119	12211	005	470014	Case Supervisor B	1	1	\$63,828	\$65,106	\$66,408	\$66,408	\$0
A6119	12211	006	470015	Case Supervisor B	1	1	\$62,601	\$65,106	\$66,408	\$66,408	\$0
A6119	12211	007	470016	Case Supervisor B	1	1	\$63,827	\$65,106	\$1	\$1	\$0
A6119	12211	008	470017	Case Supervisor B	1	1	\$54,009	\$65,106	\$66,408	\$66,408	\$0
A6119	12211	009	470018	Case Supervisor B	1	1	\$63,828	\$65,106	\$66,408	\$66,408	\$0
A6119	12211	010	470019	Case Supervisor B	1	1	\$63,828	\$65,106	\$66,408	\$66,408	\$0
A6119	12211	011	470020	Case Supervisor B	1	1	\$63,828	\$65,106	\$66,408	\$66,408	\$0
A6119	12211	012	470136	Case Supervisor B	1	1	\$63,810	\$65,106	\$66,408	\$66,408	\$0
A6119	12211	013	470146	Case Supervisor B	1	1	\$64,687	\$65,106	\$66,408	\$66,408	\$0
A6119	12211	014	470181	Case Supervisor B	1	1	\$52,427	\$65,106	\$65,132	\$65,132	\$0
A6119	12211	015	470197	Case Supervisor B	1	1	\$63,809	\$65,106	\$66,408	\$66,408	\$0
A6119	12211	016	470198	Case Supervisor B	1	1	\$63,804	\$65,106	\$66,408	\$66,408	\$0
A6119	12211	017	470215	Case Supervisor B	1	1	\$63,827	\$65,106	\$66,408	\$66,408	\$0
A6119	12211	018	470231	Case Supervisor B	1	1	\$63,818	\$65,106	\$1	\$1	\$0
A6119	12212	001	470021	Senior Caseworker	1	1	\$28,038	\$55,875	\$56,993	\$56,993	\$0
A6119	12212	032	470023	Senior Caseworker	1	1	\$28,121	\$55,875	\$56,993	\$56,993	\$0
A6119	12212	002	470025	Senior Caseworker	1	1	\$34,141	\$55,875	\$56,993	\$56,993	\$0
A6119	12212	003	470026	Senior Caseworker	1	1	\$56,012	\$57,133	\$1	\$1	\$0
A6119	12212	004	470027	Senior Caseworker	1	1	\$54,780	\$57,133	\$58,276	\$58,276	\$0
A6119	12212	006	470029	Senior Caseworker	1	1	\$56,012	\$57,133	\$58,276	\$58,276	\$0

A6119 Children, Youth Family Service			2020	2021	2019	2020	2021	2021	2021		
			Count	Count	Expended	Adjusted	Requested	Proposed	Adopted		
A6119	12212	007	470030	Senior Caseworker	1	1	\$55,935	\$57,133	\$58,276	\$58,276	\$0
A6119	12212	008	470031	Senior Caseworker	1	1	\$54,779	\$55,875	\$56,993	\$56,993	\$0
A6119	12212	009	470032	Senior Caseworker	1	1	\$28,443	\$55,875	\$56,993	\$56,993	\$0
A6119	12212	015	470038	Senior Caseworker	1	1	\$46,351	\$55,875	\$56,993	\$56,993	\$0
A6119	12212	016	470039	Senior Caseworker	1	1	\$55,207	\$57,133	\$58,276	\$58,276	\$0
A6119	12212	018	470041	Senior Caseworker	1	1	\$56,011	\$57,133	\$58,276	\$58,276	\$0
A6119	12212	020	470043	Senior Caseworker	1	1	\$56,396	\$57,133	\$58,276	\$58,276	\$0
A6119	12212	021	470044	Senior Caseworker	1	1	\$29,083	\$57,133	\$56,993	\$56,993	\$0
A6119	12212	022	470045	Senior Caseworker	1	1	\$45,095	\$55,875	\$56,993	\$56,993	\$0
A6119	12212	023	470046	Senior Caseworker	1	1	\$36,457	\$57,133	\$56,993	\$56,993	\$0
A6119	12212	024	470047	Senior Caseworker	1	1	\$39,854	\$57,133	\$58,276	\$58,276	\$0
A6119	12212	025	470048	Senior Caseworker	1	1	\$38,978	\$55,875	\$56,993	\$56,993	\$0
A6119	12212	026	470049	Senior Caseworker	1	1	\$28,094	\$55,875	\$56,993	\$56,993	\$0
A6119	12212	027	470050	Senior Caseworker	1	1	\$56,012	\$57,133	\$58,276	\$58,276	\$0
A6119	12212	028	470051	Senior Caseworker	1	1	\$40,290	\$56,849	\$57,986	\$57,986	\$0
A6119	12212	029	470052	Senior Caseworker	1	1	\$56,012	\$57,133	\$58,276	\$58,276	\$0
A6119	12212	033	470147	Senior Caseworker	1	1	\$48,473	\$57,133	\$58,276	\$58,276	\$0
A6119	12212	034	470180	Senior Caseworker	1	1	\$54,779	\$55,875	\$58,276	\$58,276	\$0
A6119	12212	035	470204	Senior Caseworker	1	1	\$55,988	\$57,133	\$58,276	\$58,276	\$0
A6119	12215	001	470054	Caseworker	1	1	\$46,163	\$48,323	\$50,143	\$50,143	\$0
A6119	12215	002	470055	Caseworker	1	1	\$46,163	\$48,323	\$50,143	\$50,143	\$0
A6119	12215	003	470056	Caseworker	1	1	\$3,538	\$47,621	\$49,289	\$49,289	\$0
A6119	12215	004	470057	Caseworker	1	1	\$21,721	\$47,621	\$49,289	\$49,289	\$0
A6119	12215	005	470058	Caseworker	1	1	\$46,163	\$48,323	\$50,143	\$50,143	\$0
A6119	12215	006	470059	Caseworker	1	1	\$46,163	\$48,323	\$50,143	\$50,143	\$0
A6119	12215	007	470060	Caseworker	1	1	\$46,472	\$48,323	\$50,143	\$50,143	\$0
A6119	12215	008	470061	Caseworker	1	1	\$29,097	\$47,621	\$49,289	\$49,289	\$0
A6119	12215	009	470062	Caseworker	1	1	\$46,479	\$48,323	\$50,143	\$50,143	\$0
A6119	12215	010	470063	Caseworker	1	1	\$49,835	\$47,621	\$48,573	\$48,573	\$0
A6119	12215	011	470064	Caseworker	1	1	\$47,217	\$49,160	\$51,001	\$51,001	\$0
A6119	12215	012	470065	Caseworker	1	1	\$23,568	\$47,621	\$1	\$1	\$0
A6119	12215	013	470066	Caseworker	1	1	\$43,580	\$50,001	\$51,850	\$51,850	\$0
A6119	12215	014	470067	Caseworker	1	1	\$20,107	\$47,621	\$48,573	\$48,573	\$0
A6119	12215	015	470068	Caseworker	1	1	\$49,835	\$52,090	\$53,132	\$53,132	\$0
A6119	12215	016	470069	Caseworker	1	1	\$49,828	\$50,833	\$53,132	\$53,132	\$0
A6119	12215	017	470070	Caseworker	1	1	\$47,044	\$49,160	\$51,001	\$51,001	\$0
A6119	12215	018	470071	Caseworker	1	1	\$32,723	\$47,621	\$49,289	\$49,289	\$0
A6119	12215	019	470072	Caseworker	1	1	\$28,751	\$50,833	\$53,132	\$53,132	\$0
A6119	12215	020	470073	Caseworker	1	1	\$23,959	\$47,621	\$48,573	\$48,573	\$0
A6119	12215	021	470074	Caseworker	1	1	\$26,935	\$48,323	\$48,573	\$48,573	\$0
A6119	12215	022	470075	Caseworker	1	1	\$50,950	\$52,090	\$53,132	\$53,132	\$0
A6119	12215	023	470076	Caseworker	1	1	\$48,835	\$50,001	\$51,850	\$51,850	\$0
A6119	12215	024	470077	Caseworker	1	1	\$33,582	\$47,621	\$48,573	\$48,573	\$0
A6119	12215	025	470078	Caseworker	1	1	\$46,290	\$48,323	\$50,143	\$50,143	\$0
A6119	12215	026	470079	Caseworker	1	1	\$46,297	\$48,323	\$50,143	\$50,143	\$0
A6119	12215	027	470080	Caseworker	1	1	\$46,163	\$48,323	\$50,143	\$50,143	\$0
A6119	12215	028	470081	Caseworker	1	1	\$47,217	\$49,160	\$48,573	\$48,573	\$0
A6119	12215	029	470082	Caseworker	1	1	\$47,386	\$50,001	\$51,850	\$51,850	\$0
A6119	12215	030	470083	Caseworker	1	1	\$47,930	\$49,160	\$51,001	\$51,001	\$0
A6119	12215	031	470084	Caseworker	1	1	\$46,163	\$48,323	\$50,143	\$50,143	\$0
A6119	12215	032	470085	Caseworker	1	1	\$51,097	\$52,090	\$53,132	\$53,132	\$0

A6119 Children, Youth Family Service				2020	2021	2019	2020	2021	2021	2021	
				Count	Count	Expended	Adjusted	Requested	Proposed	Adopted	
A6119	12215	033	470086	Caseworker	1	1	\$28,281	\$50,833	\$51,850	\$51,850	\$0
A6119	12215	034	470087	Caseworker	1	1	\$29,185	\$47,621	\$49,289	\$49,289	\$0
A6119	12215	035	470088	Caseworker	1	1	\$50,821	\$52,090	\$53,132	\$53,132	\$0
A6119	12215	036	470089	Caseworker	1	1	\$45,118	\$48,323	\$50,143	\$50,143	\$0
A6119	12215	037	470090	Caseworker	1	1	\$46,297	\$48,323	\$50,143	\$50,143	\$0
A6119	12215	038	470091	Caseworker	1	1	\$47,897	\$50,001	\$1	\$1	\$0
A6119	12215	039	470092	Caseworker	1	1	\$47,581	\$50,001	\$51,850	\$51,850	\$0
A6119	12215	040	470093	Caseworker	1	1	\$23,568	\$47,621	\$48,573	\$48,573	\$0
A6119	12215	041	470094	Caseworker	1	1	\$46,163	\$48,323	\$50,143	\$50,143	\$0
A6119	12215	042	470095	Caseworker	1	1	\$21,222	\$47,621	\$49,289	\$49,289	\$0
A6119	12215	043	470096	Caseworker	1	1	\$48,554	\$49,160	\$51,001	\$51,001	\$0
A6119	12215	044	470097	Caseworker	1	1	\$23,064	\$47,621	\$49,289	\$49,289	\$0
A6119	12215	045	470098	Caseworker	1	1	\$51,069	\$62,650	\$53,132	\$53,132	\$0
A6119	12215	046	470099	Caseworker	1	1	\$20,701	\$49,160	\$48,573	\$48,573	\$0
A6119	12215	047	470100	Caseworker	1	1	\$46,163	\$48,323	\$48,573	\$48,573	\$0
A6119	12215	048	470137	Caseworker	1	1	\$49,224	\$50,001	\$51,850	\$51,850	\$0
A6119	12215	049	470138	Caseworker	1	1	\$48,472	\$48,323	\$1	\$1	\$0
A6119	12215	050	470139	Caseworker	1	1	\$31,355	\$47,621	\$48,573	\$48,573	\$0
A6119	12215	051	470140	Caseworker	1	1	\$26,532	\$47,621	\$48,573	\$48,573	\$0
A6119	12215	052	470141	Caseworker	1	1	\$23,662	\$47,621	\$48,573	\$48,573	\$0
A6119	12215	063	470142	Caseworker	1	1	\$7,075	\$47,621	\$49,289	\$49,289	\$0
A6119	12215	059	470143	Caseworker	1	1	\$26,532	\$47,621	\$49,289	\$49,289	\$0
A6119	12215	053	470199	Caseworker	1	1	\$46,955	\$49,160	\$51,001	\$51,001	\$0
A6119	12215	054	470200	Caseworker	1	1	\$47,195	\$48,323	\$50,143	\$50,143	\$0
A6119	12215	055	470201	Caseworker	1	1	\$47,038	\$49,160	\$51,001	\$51,001	\$0
A6119	12215	056	470202	Caseworker	1	1	\$12,203	\$47,621	\$48,573	\$48,573	\$0
A6119	12215	057	470203	Caseworker	1	1	\$43,817	\$47,621	\$48,573	\$48,573	\$0
A6119	12215	060	470216	Caseworker	1	1	\$33,990	\$47,621	\$48,573	\$48,573	\$0
A6119	12215	061	470217	Caseworker	1	1	\$42,797	\$50,833	\$51,001	\$51,001	\$0
A6119	12215	062	470218	Caseworker	1	1	\$42,251	\$50,833	\$48,573	\$48,573	\$0
A6119	12215	058	470221	Caseworker	1	1	\$46,860	\$49,160	\$51,001	\$51,001	\$0
A6119	12215	065	470247	Caseworker	1	1	\$15,355	\$47,621	\$49,289	\$49,289	\$0
A6119	12215	066	470248	Caseworker	1	1	\$46,702	\$48,323	\$50,143	\$50,143	\$0
A6119	12215	067	470249	Caseworker	1	1	\$46,700	\$49,160	\$51,001	\$51,001	\$0
A6119	12215	068	470250	Caseworker	1	1	\$46,700	\$49,160	\$51,001	\$51,001	\$0
A6119	12215	069	470251	Caseworker	1	1	\$46,700	\$49,160	\$51,001	\$51,001	\$0
A6119	12215	064	470303	Caseworker	1	1	\$33,837	\$47,621	\$48,573	\$48,573	\$0
A6119	12215R	001	470253	Caseworker	1	1	\$0	\$50,833	\$51,850	\$51,850	\$0
A6119	12215R	002	470254	Caseworker	1	1	\$0	\$50,833	\$51,850	\$51,850	\$0
A6119	12223	001	470258	Supervising Eligibility Exam	1	1	\$0	\$69,338	\$69,338	\$69,338	\$0
A6119	12255	001	470103	Assessment Services Coord	1	1	\$54,779	\$55,875	\$61,409	\$61,409	\$0
A6119	12267	001	470104	Special Projects Coordinato	1	1	\$60,169	\$61,370	\$62,597	\$62,597	\$0
A6119	12281	001	470304	Single Point Entry Coordinator	1	1	\$58,367	\$60,725	\$1	\$1	\$0
A6119	12421	001	470148	Staff Development Coordinat	1	1	\$31,212	\$32,473	\$32,473	\$33,123	\$0
A6119	12421	002	470243	Staff Development Coordinat	1	1	\$82,637	\$84,290	\$1	\$1	\$0
A6119	12504	001	470105	Reimbursement Coordinator	1	1	\$76,641	\$78,174	\$78,174	\$79,738	\$0
A6119	12504	001	470105	Reimbursement Coordinator	1	0	\$76,641	\$78,174	\$0	\$0	\$0
A6119	12575	001	470242	Contract Administrator	1	1	\$66,645	\$67,977	\$69,338	\$69,338	\$0
A6119	12821	001	470256	SPECIAL EDUCATION EVALUATOR	1	1	\$0	\$67,060	\$66,028	\$66,028	\$0
A6119	12822	001	470182	Special Education Coordinator	1	1	\$69,321	\$70,705	\$72,119	\$72,119	\$0
A6119	15165	004	400132	Public Health Aide	1	1	\$25,981	\$32,229	\$32,873	\$32,873	\$0

		2020	2021	2019	2020	2021	2021	2021
A6119 Children, Youth Family Service		Count	Count	Expended	Adjusted	Requested	Proposed	Adopted
A6119 15165 005 400133	Public Health Aide	1	1	\$37,452	\$38,200	\$38,964	\$38,964	\$0
A6119 15165 001 470107	Public Health Aide	1	1	\$25,612	\$33,857	\$35,248	\$35,248	\$0
A6119 15165 002 470108	Public Health Aide	1	1	\$37,452	\$38,200	\$1	\$1	\$0
A6119 15165 003 470109	Public Health Aide	1	1	\$32,139	\$33,857	\$35,248	\$35,248	\$0
A6119 15182 001 470110	Senior Family Health Aide	1	1	\$42,807	\$54,207	\$55,291	\$55,291	\$0
A6119 15222 001 470252	Eligibility Examiner II	1	1	\$47,658	\$47,292	\$49,202	\$49,202	\$0
A6119 15225 001 470111	Eligibility Examiner I	1	1	\$42,355	\$43,196	\$44,060	\$44,060	\$0
A6119 15225 002 470112	Eligibility Examiner I	1	1	\$42,355	\$43,196	\$1	\$1	\$0
A6119 15225 003 470113	Eligibility Examiner I	1	1	\$39,037	\$40,710	\$42,151	\$42,151	\$0
A6119 15225 005 470219	Eligibility Examiner I	1	1	\$42,350	\$43,196	\$44,060	\$44,060	\$0
A6119 15296 002 470115	Transportation Aide	1	1	\$30,494	\$31,104	\$31,726	\$31,726	\$0
A6119 15297 002 470117	Family Assessment Worker	1	1	\$33,392	\$37,016	\$38,470	\$38,470	\$0
A6119 15299 001 470178	Community Service Worker	1	1	\$42,273	\$43,816	\$44,692	\$44,692	\$0
A6119 15299 002 470192	Community Service Worker	1	1	\$42,957	\$43,816	\$44,692	\$44,692	\$0
A6119 15299 003 470193	Community Service Worker	1	1	\$29,319	\$40,305	\$41,112	\$41,112	\$0
A6119 15302 001 470145	SENIOR FAMILY ASSESSMENT WRKER	1	1	\$39,546	\$48,780	\$49,755	\$49,755	\$0
A6119 15501 001 470229	Administrative Aide	1	1	\$46,821	\$47,755	\$44,357	\$44,357	\$0
A6119 15512 001 470238	Fiscal Assistant	1	1	\$46,989	\$48,608	\$50,100	\$50,100	\$0
A6119 16102 001 470173	Account Clerk I	1	1	\$43,991	\$44,873	\$45,771	\$45,771	\$0
A6119 16102 001 470173	Account Clerk I	1	0	\$43,991	\$44,873	\$0	\$0	\$0
A6119 16104 001 470174	Account Clerk II	1	1	\$47,321	\$49,118	\$50,725	\$50,725	\$0
A6119 16104 002 470175	Account Clerk II	0	1	\$0	\$0	\$52,627	\$52,627	\$0
A6119 16106 001 470176	Account Clerk III	1	0	\$66,033	\$68,270	\$0	\$0	\$0
A6119 16106 001 470176	Account Clerk III	1	1	\$66,033	\$68,270	\$69,635	\$69,635	\$0
A6119 16234 001 470123	Clerk Typist II	1	1	\$39,572	\$40,364	\$41,171	\$41,171	\$0
A6119 16236 002 470125	Clerk Typist I	1	0	\$35,213	\$35,919	\$0	\$0	\$0
A6119 16236 002 470125	Clerk Typist I	1	1	\$35,213	\$35,919	\$36,638	\$36,638	\$0
A6119 16236 004 470127	Clerk Typist I	1	1	\$35,215	\$35,919	\$36,638	\$36,638	\$0
A6119 16236 005 470128	Clerk Typist I	1	1	\$35,213	\$35,919	\$33,058	\$33,058	\$0
A6119 16236 007 470130	Clerk Typist I	1	1	\$31,354	\$32,920	\$34,104	\$34,104	\$0
A6119 16236 011 470207	Clerk Typist I	1	1	\$35,215	\$35,919	\$36,638	\$36,638	\$0
A6119 16236 012 470208	Clerk Typist I	1	1	\$34,931	\$35,919	\$36,638	\$36,638	\$0
A6119 16401 001 470133	Confidential Secretary	1	1	\$35,322	\$43,656	\$43,656	\$44,530	\$0
A6119 16402 002 470186	Secretary I	1	1	\$9,305	\$38,510	\$39,832	\$39,832	\$0
<i>Personnel Services Individual Subtotal</i>		182	178	\$8,250,070	\$9,883,745	\$9,186,897	\$9,199,451	\$0
Personnel Non-Individual								
A 6119 18580	Per Diem Therapies PT			\$166,551	\$251,000	\$221,000	\$221,000	\$0
A 6119 19900	Overtime			\$604,687	\$663,000	\$663,000	\$663,000	\$0
A 6119 19910	Holiday Pay			\$75,883	\$90,000	\$100,000	\$100,000	\$0
A 6119 19950	Longevity Raise			\$81,900	\$86,300	\$83,400	\$83,400	\$0
A 6119 19951	Health Insurance Buyout			\$32,917	\$19,167	\$23,167	\$23,167	\$0
A 6119 19952	Compensatory Time Payout			\$2,404	\$12,000	\$12,000	\$12,000	\$0
A 6119 19990	Vacation Buy Back			\$9,901	\$5,000	\$10,322	\$10,322	\$0
Subtotal for Personnel Non-Individual				\$974,242	\$1,126,467	\$1,112,889	\$1,112,889	\$0
Equipment								
A 6119 22001	Office Equipment			\$5,440	\$12,790	\$3,000	\$3,000	\$0
A 6119 22001R	Office Equipment RTA			\$0	\$6,323	\$6,323	\$6,323	\$0
Subtotal for: Equipment				\$5,440	\$19,113	\$9,323	\$9,323	\$0

A6119 Children, Youth Family Service		2020	2021	2019	2020	2021	2021	2021
		Count	Count	Expended	Adjusted	Requested	Proposed	Adopted
Contractual Expenses								
A 6119 44020	Office Supplies			\$12,585	\$24,523	\$22,700	\$22,700	\$0
A 6119 44035	Postage			\$15,243	\$17,000	\$17,000	\$17,000	\$0
A 6119 44036	Telephone			\$29,759	\$43,479	\$41,723	\$41,723	\$0
A 6119 44037	Insurance			\$12,457	\$12,458	\$12,413	\$12,413	\$0
A 6119 44038	Travel/Mileage/Freight			\$29,316	\$44,000	\$43,500	\$43,500	\$0
A 6119 44038R	Mileage RTA			\$0	\$2,400	\$2,400	\$2,400	\$0
A 6119 44039	Conferences, Training, Tuition			\$75,793	\$101,195	\$78,964	\$78,964	\$0
A 6119 44040	Books/Transcripts/Subscripts			\$1,217	\$2,750	\$2,400	\$2,400	\$0
A 6119 44041	Computer Fees			\$17,358	\$19,106	\$19,106	\$19,106	\$0
A 6119 44042	Printing And Advertising			\$67,756	\$71,521	\$15,600	\$15,600	\$0
A 6119 44043	Legal Fees			\$7,081	\$9,600	\$9,600	\$9,600	\$0
A 6119 44046	Fees For Service			\$371,166	\$223,652	\$75,350	\$75,350	\$0
A 6119 44070	Equipment Repair And Rental			\$10,214	\$15,958	\$15,771	\$15,771	\$0
A 6119 44071	Property Repair And Rental			\$477,129	\$549,011	\$549,011	\$549,011	\$0
A 6119 44072	Vehicle Maintenance			\$4,549	\$6,500	\$6,500	\$6,500	\$0
A 6119 44102	Gas And Oil			\$6,609	\$10,000	\$10,000	\$10,000	\$0
A 6119 44400	Healthy Families			\$509,134	\$585,966	\$580,000	\$580,000	\$0
A 6119 44402	Secure Detention			\$484,879	\$3,126,993	\$3,000,000	\$3,000,000	\$0
A 6119 44402R	Secure Detention			\$185,209	\$936,154	\$936,154	\$936,154	\$0
A 6119 44403	Non Secure Detention			\$942,088	\$950,000	\$950,000	\$950,000	\$0
A 6119 44403R	Non-Secure Detention			\$83,641	\$577,914	\$577,914	\$577,914	\$0
A 6119 44404	Adoption Subsidies			\$5,297,822	\$6,400,000	\$6,400,000	\$6,400,000	\$0
A 6119 44405	Foster Care			\$6,374,390	\$8,000,000	\$8,000,000	\$8,000,000	\$0
A 6119 44405R	Foster Care Voluntary Agency			\$0	\$4,260,000	\$4,260,000	\$4,260,000	\$0
A 6119 44406	Division for Youth			\$316,529	\$325,000	\$325,000	\$325,000	\$0
A 6119 44903	DGS Shared Services Charges			\$1,717,850	\$1,735,029	\$1,762,789	\$1,762,789	\$0
A 6119 44907	Legal Service Charge Back			\$491,809	\$654,029	\$654,029	\$654,029	\$0
Subtotal for: Contractual Expenses				\$17,541,583	\$28,704,238	\$28,367,924	\$28,367,924	\$0
Fringe Benefits								
A 6119 89010	State Retirement			\$1,400,778	\$1,468,079	\$1,467,605	\$1,467,605	\$0
A 6119 89030	Social Security			\$664,929	\$818,690	\$787,934	\$788,894	\$0
A 6119 89060	Hospital And Medical Insurance			\$2,708,554	\$2,737,689	\$2,683,509	\$2,683,509	\$0
Subtotal for: Fringe Benefits				\$4,774,261	\$5,024,458	\$4,939,048	\$4,940,008	\$0
Total Appropriations				\$31,545,596	\$44,758,021	\$43,616,081	\$43,629,595	\$0

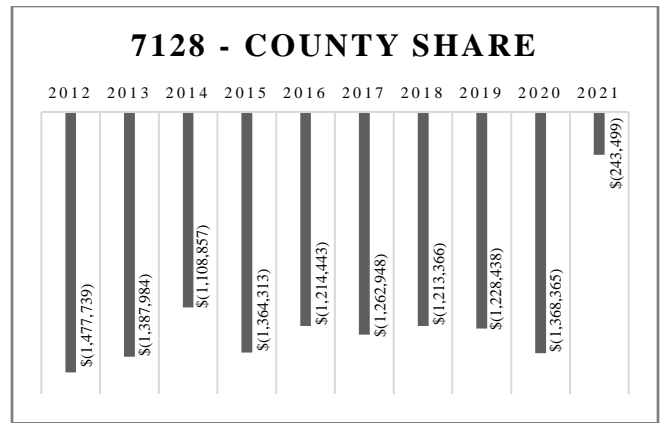
A6119 Children, Youth Family Service			2020	2021	2019	2020	2021	2021	2021
			Count	Count	Expended	Adjusted	Requested	Proposed	Adopted
Revenue									
A6119	01276	Mental Health Chargeback			(\$891,887)	(\$1,200,000)	(\$1,200,000)	(\$1,200,000)	\$0
A6119	01623	COVID-19 Response			\$0	\$0	(\$6,543)	(\$6,543)	\$0
A6119	01819	Repayments of Child Care			(\$237,843)	(\$350,000)	(\$350,000)	(\$350,000)	\$0
A6119	03322	Raise the Age Grant			(\$345,121)	(\$6,636,546)	(\$6,615,277)	(\$6,615,277)	\$0
A6119	03406	Home Visiting Beginnings			(\$783,067)	(\$1,176,898)	(\$1,176,898)	(\$1,176,898)	\$0
A6119	03407	Child Advocacy Center			(\$229,983)	(\$390,828)	(\$125,000)	(\$125,000)	\$0
A6119	03610	Social Services Administration			(\$5,571,529)	(\$5,236,639)	(\$5,426,449)	(\$5,426,449)	\$0
A6119	03619	Foster Care			(\$2,162,767)	(\$5,341,393)	(\$5,214,400)	(\$5,214,400)	\$0
A6119	03661	Family & Children Svcs Block			(\$3,678,049)	(\$3,312,347)	(\$3,925,000)	(\$3,925,000)	\$0
A6119	03820	Division For Youth			(\$410,309)	(\$391,693)	(\$325,000)	(\$325,000)	\$0
A6119	04610	Soc.Serv Administration			(\$5,104,073)	(\$8,488,860)	(\$8,594,187)	(\$8,594,187)	\$0
A6119	04615	Flexible Fund Family Services			\$0	(\$787,008)	(\$258,000)	(\$258,000)	\$0
A6119	04619	Foster Care			(\$3,234,881)	(\$6,970,684)	(\$6,961,939)	(\$6,961,939)	\$0
Total Revenue					(\$22,649,509)	(\$40,282,896)	(\$40,178,693)	(\$40,178,693)	\$0
County Share					\$8,896,087	\$4,475,125	\$3,437,388	\$3,450,902	\$0

A6120 State Training School Paymnts			2020	2021	2019	2020	2021	2021	2021
			Count	Count	Expended	Adjusted	Requested	Proposed	Adopted
Contractual Expenses									
A 6120	44046	Fees For Services			\$1,573,663	\$2,085,260	\$1,860,164	\$1,860,164	\$0
Subtotal for: Contractual Expenses					\$1,573,663	\$2,085,260	\$1,860,164	\$1,860,164	\$0
Total Appropriations					\$1,573,663	\$2,085,260	\$1,860,164	\$1,860,164	\$0
Revenue									
A6120	03620	Handicapped Children-Maint.			(\$1,126,201)	(\$1,184,928)	(\$1,057,019)	(\$1,057,019)	\$0
Total Revenue					(\$1,126,201)	(\$1,184,928)	(\$1,057,019)	(\$1,057,019)	\$0
County Share					\$447,462	\$900,332	\$803,145	\$803,145	\$0

A6129 State Training School Pay			2020	2021	2019	2020	2021	2021	2021
			Count	Count	Expended	Adjusted	Requested	Proposed	Adopted
Contractual Expenses									
A 6129	44046	Fees For Services			\$5,020,866	\$1,918,550	\$1,918,550	\$1,918,550	\$0
Subtotal for: Contractual Expenses					\$5,020,866	\$1,918,550	\$1,918,550	\$1,918,550	\$0
Total Appropriations					\$5,020,866	\$1,918,550	\$1,918,550	\$1,918,550	\$0
Revenue									
Total Revenue					\$0	\$0	\$0	\$0	\$0
County Share					\$5,020,866	\$1,918,550	\$1,918,550	\$1,918,550	\$0

A7310 Youth Bureau		2020	2021	2019	2020	2021	2021	2021	
		Count	Count	Expended	Adjusted	Requested	Proposed	Adopted	
Personnel Services Individual									
A7310	11029 001 540001	Executive Director	1	1	\$72,039	\$73,480	\$73,480	\$74,950	\$0
A7310	12173 001 540007	Prevention Specialist	1	1	\$53,490	\$54,559	\$55,650	\$55,650	\$0
A7310	12265 001 540002	Rhya Coordinator	1	1	\$56,527	\$57,656	\$58,809	\$58,809	\$0
<i>Personnel Services Individual Subtotal</i>			3	3	\$182,056	\$185,695	\$187,939	\$189,409	\$0
Personnel Non-Individual									
A	7310 19950	Longevity Raise			\$2,750	\$3,100	\$2,500	\$2,500	\$0
A	7310 19951	Health Insurance Buyout			\$3,000	\$3,000	\$3,000	\$3,000	\$0
Subtotal for Personnel Non-Individual					\$5,750	\$6,100	\$5,500	\$5,500	\$0
Contractual Expenses									
A	7310 44037	Insurance			\$1,565	\$1,566	\$1,699	\$1,699	\$0
A	7310 44451	Youth Summer Program			\$0	\$15,000	\$15,000	\$15,000	\$0
Subtotal for: Contractual Expenses					\$1,565	\$16,566	\$16,699	\$16,699	\$0
Fringe Benefits									
A	7310 89010	State Retirement			\$34,974	\$34,942	\$35,016	\$35,016	\$0
A	7310 89030	Social Security			\$14,090	\$14,672	\$14,798	\$14,911	\$0
A	7310 89060	Hospital and Medical Insurance			\$39,902	\$46,659	\$49,293	\$49,293	\$0
Subtotal for: Fringe Benefits					\$88,966	\$96,273	\$99,107	\$99,220	\$0
Total Appropriations					\$278,337	\$304,634	\$309,245	\$310,828	\$0
Revenue									
Total Revenue			\$0	\$0	\$0	\$0	\$0	\$0	
County Share			\$278,337	\$304,634	\$309,245	\$310,828	\$0		

Civic Center 7128



MISSION STATEMENT

The Times Union Center is Upstate New York’s premiere sports & entertainment facility and is owned by Albany County. Programming in the arena includes world class concerts, family shows, consumer shows, championship sports events (ex. NCAA), Siena College’s Men’s Basketball, and motor sports events. Producing a positive economic impact for area businesses while maximizing net operating profits for Albany County is a big part of our mission.

WHO WE SERVE

We serve the residents of Albany County and market our events to the greater Capital Region.

ABOUT OUR DEPARTMENT

The Times Union Center is managed and operated by ASM Global, which is the name under which SMG and AEG Facilities operate under following a merger that was completed in 2019. ASM Global is the largest facility management company in the world. We strive to maximize revenues in connection with our events while minimizing expenses wherever possible. ASM works closely with Albany County to determine and explore the best capital improvements that can and should be performed to the facility. ASM works closely with its designated representative from Albany County Executive Daniel McCoy’s office to ensure proper communications will flow to all Albany County departments.

2020 ACCOMPLISHMENTS

The first quarter of 2020 was very successful with numerous large concerts, motor sports, and Siena Basketball games. Albany was scheduled to host the 2020 NCAA Men’s Basketball Championship 1st & 2nd Rounds on March 19 & 21. However, the spread of the COVID-19 virus caused the NCAA to cancel the entire 2020 tournament. Other big events scheduled to take place in 2020 included concerts by Michael Buble, Roger Waters, Justin Bieber, Pearl Jam and others. All of the events scheduled to take place in 2020 thru August were either postponed or canceled. ASM immediately went into cost mitigation mode and expenses were cut to the bone, with 19 employees being furloughed. Pay cuts were implemented to remaining personnel who had to clean up ticketing issues and continue to maintain the building. The T.U. Center was used as a food distribution center in conjunction with Albany County, the National Guard, and the Regional Food Bank. Testing for COVID-19 was held on the arena floor on scheduled days, and New York State had the T.U. Center on stand-by as a hospital equipment distribution site, though it was never needed. Additionally in early June the Times Union Center served as a meeting place for community leaders following the peaceful protests and unrest in the City of Albany.

In June 2020, we submitted a 2021 Budget not knowing what to expect related to the COVID-19 pandemic and how long the arena would be shut down for events. The T.U. Center was originally scheduled to reopen within Phase 4, with certain unknown restrictions related to the percentage of capacity. However, the T.U. Center was unable to open as originally planned. ASM is hopeful that New York State will be in a position to, and will have permission to hold socially distanced events such as Siena College basketball games before the end of 2020, and if not, in early 2021. However, we are submitting a budget that is based on the likelihood that there will be no events presented through the rest of 2020 and through the first quarter of 2021. In addition, the revenues that normally would be collected from suites, advertising & sponsorships as well as naming rights in the first quarter have been eliminated from the 2021 budget.

2020 YEAR-END LOSS IS CAUSED BY COVID-19

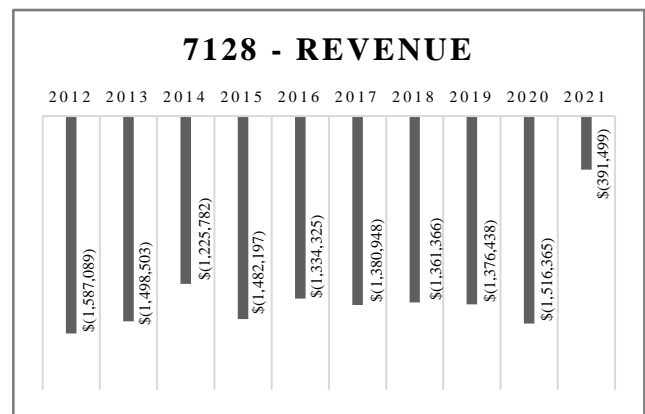
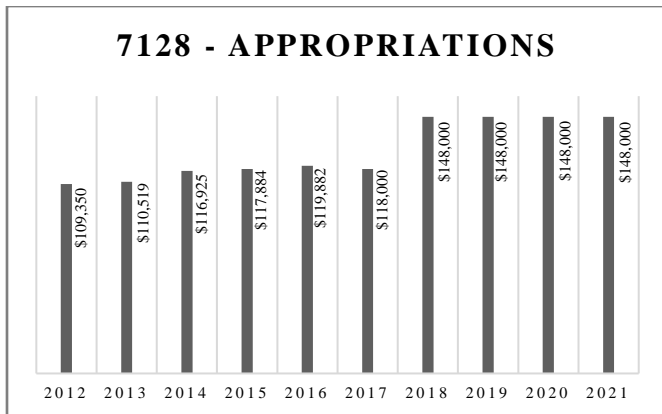
There will be a loss of approximately \$1 million dollars at the TU Center assuming events are not permitted to be hosted through the end of 2020. One of the major reasons for this loss, aside from not having event related revenues, is that suite and advertising revenues will not be realized in 2020. Credits will have to be extended to all advertisers and suite holders based on the duration of the arena being closed. This loss of suite and advertising revenues could be close to \$1.5 million dollars for the year.

THE 2021 BUDGET REQUEST ASSUMES THAT DEVELOPMENTS WILL OCCUR TO ALLOW FOR NORMAL EVENTS BY THE SECOND QUARTER OF 2021

Civic Center 7128

The budget submitted by ASM assumes that developments will occur to allow for normal events at the T.U. Center by the second quarter of 2021. It also assumes that the events that were postponed from 2020 into 2021 will be able to take place with full seating being used and no social distancing required. Many new tours and events are being booked on the 2021 calendar on this assumption. The event revenues and the operating expenses included within the 2021 budget are included as though three quarters of the 2021 year will be operated “as usual” with no impact from the virus.

It should be noted that any continuation of negative impact from the COVID-19 virus will cause lower revenues and we likely would not be bringing back all employees or operating the arena in its normal mode, which will help continue to keep expenses lower. Until we know for sure that it is safe to resume normal operations, ASM’s plan will be to plan events based on using a smaller social distance seating capacity. All patrons will be required to wear masks when entering and leaving the facility or when they are using the restrooms, and all employees will be required to wear masks and gloves at all times. Hand sanitizer will be readily available throughout the facility, restroom urinals and toilets will be partially blocked to keep patrons apart and directional signage with social distancing messaging will be prevalent throughout the arena.



2021 GOALS AND PERFORMANCE TARGETS

While 2020 will go down as “the year that wasn’t”, it is unknown how many tours will or will not occur in 2021. For that reason, the budget for 2021 is being submitted with a realistic net operating profit based on a review of results obtained over the last seven years and based on expectations for bookings next year. All of the suites have been successfully renewed and a waiting list has been developed. We will continue to research new concepts for generating income including advertising opportunities within the arena and on our exterior video boards for local and national companies to gain exposure to our patrons.

SUMMARY OF BUDGET CHANGES

The proposed ASM budget includes forecasted revenues and expenses deemed necessary to properly operate the Times Union Center on behalf of Albany County. Included within the budget are reimbursements from the Albany Convention Center Authority to the Times Union Center in conjunction with the Shared Employee Plan that went into effect on October 1, 2015. We expect to save more than \$450K in 2021 due to this Shared Employee Plan. The cost to clean the atrium has gone up slightly within the contract with the cleaning company due to the fully enclosed atrium. One very bright piece of programming relates to the recently announced news that an arena football team will be returning to the T.U. Center in the spring of 2021 contingent on COVID restrictions. The Albany Empire arena football team ceased operating, along with the entire league, last fall following the Arena Bowl Championship. The Championship was hosted here in Albany. The budget includes net revenues in conjunction with hosting the 2021 NAL arena football season. The National Lacrosse League (NLL) is also interested in expanding to have a team play in Albany. However, we will need to obtain a passionate owner of the NLL team that will fund the team and take risk on the success of such operation. ASM Global will continue to explore the NLL option and others in hopes of expanding the programming on the calendar.

Civic Center

7128

The Times Union Center interacts with the public on almost a daily basis. ASM Global works with the Albany Police Department and Albany County Sheriff's office to permit police agency training inside the arena during non-event time periods. These drills and training are designed to protect the public attending events in case of an active shooter or other threat.

Job fairs are conducted regularly and we strongly encourage residents in the inner city neighborhoods to apply for positions at the arena.

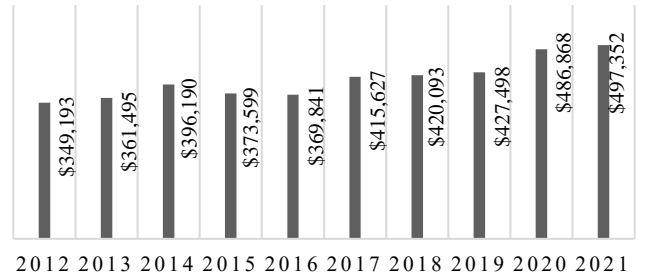
Food drives are conducted throughout the year in conjunction with the Northeast Regional Food Bank with a huge amount of canned food and other products being donated to this great organization. And the TU Center worked with the Albany County Executive's Office, the Regional Food Bank and the National Guard in 2020 to distribute thousands of free meals to those who were in quarantine and to the elderly who were afraid to leave their homes to shop for food.

The arena provided the use of space for the census bureau and we assist the Alert Partnership with space for meetings between the community leaders and heads of law enforcement agencies.

A7128 Civic Center			2020	2021	2019	2020	2021	2021	2021
			Count	Count	Expended	Adjusted	Requested	Proposed	Adopted
Contractual Expenses									
A 7128 44301	Taxes & Assessments				\$188,664	\$130,000	\$130,000	\$130,000	\$0
A 7128 44913	Audit Fees				\$10,750	\$18,000	\$18,000	\$18,000	\$0
Subtotal for: Contractual Expenses					\$199,414	\$148,000	\$148,000	\$148,000	\$0
Total Appropriations					\$199,414	\$148,000	\$148,000	\$148,000	\$0
Revenue									
A7128	01190	Facility Fee		\$0	(\$500,000)	(\$294,528)	(\$294,528)		\$0
A7128	02451	Civic Center Revenue		\$0	(\$1,016,365)	(\$96,971)	(\$96,971)		\$0
Total Revenue				\$0	(\$1,516,365)	(\$391,499)	(\$391,499)		\$0
County Share				\$199,414	(\$1,368,365)	(\$243,499)	(\$243,499)		\$0

CIVIL SERVICE 1430

1430 - COUNTY SHARE



MISSION STATEMENT

The mission of the Department of Civil Service is to protect the rights of employers and employees in all civil service matters and to provide technical oversight to Albany County government and the civil divisions under the jurisdiction of the Department to ensure compliance with New York State Civil Service law and the Albany County Rules for the Classified Service. The Civil Service administration has responsibility for all activities mandated by NYS Civil Service Law and other laws, including position classification, examinations and eligible list management and payroll certifications for the over 65 appointing authorities served.

WHO WE SERVE

Albany County Civil Service services employees in all county government departments, eight towns, six villages, ten school districts, seven public libraries, two special districts (Water Purification District and Soil and Water Conservation District) and two authorities (Green Island Power Authority and Airport Authority). We provide services to over 65 appointing authorities and more than 6,500 employees.

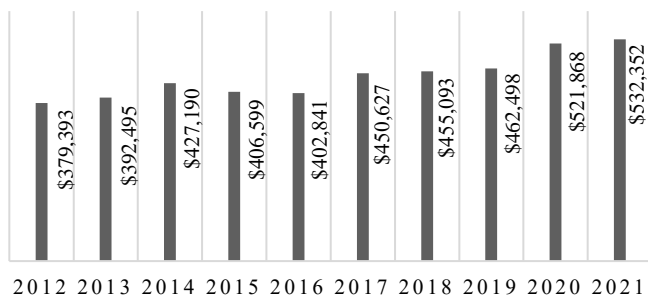
ABOUT OUR DEPARTMENT

The department consists of three skilled Personnel Technicians and a Data Entry Operator who are supervised by the Director and Deputy Personnel Officer. The Department of Civil Service is mandated by New York State Civil Service Law to monitor the employment and appointment of candidates in the classified service. The department continuously provides technical oversight to the County and its civil divisions to ensure compliance with New York State Civil Service Law and the Albany County Civil Service Rules, mandating that all appointments and promotions be made according to merit and fitness and the Rules for the Classified Service of Albany County.

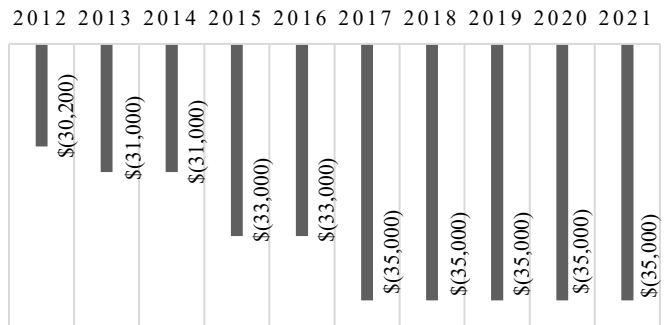
2020 ACCOMPLISHMENTS AND CHALLENGES

- Transitioned from a paper application system to a fully electronic system ensuring applicants can apply and pay for exams online, streamlining county workflow and simplifying the process for applicants.
- Instituted a fee waiver for military veterans, ensuring that barriers to entry are reduced to veterans who possess unique skills and experience.
- Began accepting cash payments for Civil Service exams to reduce barriers to taking exams for individuals without banking accounts.

1430 - APPROPRIATIONS



1430 - REVENUE



CIVIL SERVICE

1430

2020 GOALS AND PERFORMANCE TARGETS

- Maintain a low provisional rate through the timely ordering of exams and use of existing eligible lists.
- Reduce exam costs by utilizing county owned buildings to administer exams and conducting two exam sessions on the same day which will lessen the need to rent off-site spaces.
- Work with the Human Resources Departments of the jurisdictions we cover to ensure the hiring process is as efficient as possible.
- Encourage municipalities not currently served by Albany County Civil Service to consider sharing services for tax payer savings.
- Identify and implement policies that promote equity and diversity in the Albany County work force.

SUMMARY OF BUDGET CHANGES

The 2021 Executive budget for the Civil Service Department includes a small increase in our longevity raise line and insurance buyout.

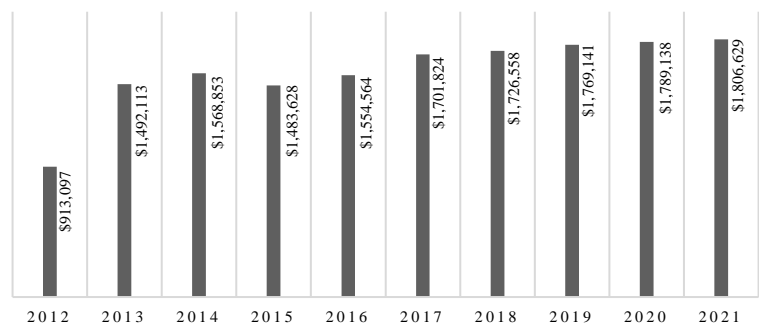
Albany County Civil Service frequently interacts with, and conducts a great deal of outreach in the community and to its constituents.

A1430 Civil Service			2020	2021	2019	2020	2021	2021	2021	
			Count	Count	Expended	Adjusted	Requested	Proposed	Adopted	
Personnel Services Individual										
A1430	11243	001 260001	Director of Civil Service	1	1	\$14,711	\$76,500	\$76,500	\$78,030	\$0
A1430	12410	001 260015	Deputy Personnel Officer	1	1	\$66,326	\$67,653	\$67,653	\$69,006	\$0
A1430	12413	001 260002	Personnel Technician	1	1	\$41,882	\$42,720	\$42,720	\$43,574	\$0
A1430	12413	002 260003	Personnel Technician	1	1	\$55,466	\$58,454	\$58,454	\$59,623	\$0
A1430	12413	003 260009	Personnel Technician	1	1	\$41,882	\$42,720	\$42,720	\$43,574	\$0
A1430	16028	001 260013	Data Entry Operator	1	1	\$36,710	\$40,832	\$40,832	\$41,649	\$0
<i>Personnel Services Individual Subtotal</i>				6	6	\$256,977	\$328,879	\$328,879	\$335,456	\$0
Personnel Non-Individual										
A	1430	19950	Longevity Raise			\$4,000	\$4,350	\$5,250	\$5,250	\$0
A	1430	19951	Health Insurance Buyout			\$0	\$0	\$2,000	\$2,000	\$0
Subtotal for Personnel Non-Individual					\$4,000	\$4,350	\$7,250	\$7,250	\$0	
Contractual Expenses										
A	1430	44020	Office Supplies			\$802	\$700	\$700	\$700	\$0
A	1430	44035	Postage			\$2,087	\$3,250	\$2,500	\$2,500	\$0
A	1430	44037	Insurance			\$1,096	\$1,097	\$1,146	\$1,146	\$0
A	1430	44038	Travel/Mileage/Freight			\$50	\$150	\$150	\$150	\$0
A	1430	44042	Printing And Advertising			\$99	\$300	\$300	\$300	\$0
A	1430	44046	Fees For Services			\$9,391	\$11,700	\$10,000	\$10,000	\$0
A	1430	44669	Assessment			\$18,403	\$18,000	\$18,000	\$18,000	\$0
A	1430	44903	DGS Shared Services Charges			\$13,419	\$13,553	\$13,783	\$13,783	\$0
Subtotal for: Contractual Expenses					\$45,345	\$48,750	\$46,579	\$46,579	\$0	
Fringe Benefits										
A	1430	89010	State Retirement			\$44,688	\$47,153	\$47,253	\$47,253	\$0
A	1430	89030	Social Security			\$19,498	\$25,492	\$25,714	\$26,217	\$0
A	1430	89060	Hospital And Medical Insurance			\$68,972	\$67,244	\$69,597	\$69,597	\$0
Subtotal for: Fringe Benefits					\$133,158	\$139,889	\$142,564	\$143,067	\$0	
Total Appropriations					\$439,480	\$521,868	\$525,272	\$532,352	\$0	
Revenue										
A1430	01240	Civil Service Fees			(\$29,055)	(\$17,000)	(\$17,000)	(\$17,000)	\$0	
A1430	02240	NYS Exam Fees			\$0	(\$18,000)	(\$18,000)	(\$18,000)	\$0	
Total Revenue					(\$29,055)	(\$35,000)	(\$35,000)	(\$35,000)	\$0	
County Share					\$410,425	\$486,868	\$490,272	\$497,352	\$0	

COUNTY EXECUTIVE

1230

1230 - COUNTY SHARE



MISSION STATEMENT

The mission of the County Executive is to ensure the efficient, responsible and transparent administration and delivery of services for and with Albany County's diverse community.

WHO WE SERVE

Albany County government serves a diverse population of over 300,000 per the 2010 census. Within our municipal boundaries are three cities, six villages and ten towns in an area that covers 582 square miles.

ABOUT OUR DEPARTMENT

The County Executive is the Chief Executive Officer of County government, elected by the voters of Albany County to a four-year term of office. Responsibilities of the Office include directing, coordinating and monitoring the activities of all County administrative units under the County Executive's control; appointing administrative heads of departments; approving and executing contracts and agreements for the County as authorized; directing the creation of the Proposed Annual Budget; maintaining communications with federal, state and local governments; implementing policy; and directing special projects requiring interdepartmental coordination.

2020 ACCOMPLISHMENTS AND CHALLENGES

The past year has been one of challenge and change. The impact of COVID-19 on County processes and administration will be viewed as a seminal moment for municipal government. During this unprecedented public health crisis, the County Executive's Office is balancing the need to provide our traditional services in innovative ways while also developing new programs and protocols to respond to COVID-19 and educate the public during a time of great uncertainty. Changes to management practices, coupled with fiscal challenges not seen since the Great Depression, are causing a wholesale reevaluation of how our County delivers its essential services.

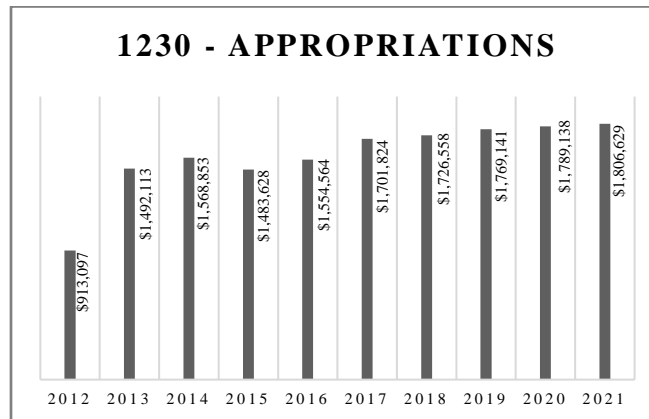
COVID-19 RESPONSE

- Successfully coordinated Executive departments to provide resources to the Department of Health to support their response to the COVID-19 crisis, including the development of quarantine and contact tracing protocols.
- Established a food delivery program in partnership with the New York State National Guard that provide meals to quarantined individuals.
- Established a mobile COVID-19 testing program with Whitney Young Health that brought testing to
- Provided daily briefing to educate the public on the latest COVID-19 news, guidelines, and the County's response.
- Advocated for a safe but timely reopening of the County's economy through the Capital Region Control Room.
- Partnered with the United Way on a consumer protection program to combat price gouging.
- Partnered with Hudson Valley Wireless to provide expanded broadband services to allow students to access online learning.
- Established a mental health support line to help residents in need during the pandemic.
- Coordinated the procurement and distribution of Personal Protective Equipment in Albany County.
- Implemented proper protocols to successfully return County employees to the workplace and prevent the spread of the COVID-19 virus among employees.

County Executive 1230

As the COVID-19 pandemic worsened, the County Executive's Office, and Executive departments had to transition to a remote and/or socially distanced delivery of service. This applied to nearly all employees and departments given the essential nature of their activities. County workers were in many cases transitioned away from their normal duties into workflow directly involved in the response to the pandemic. The County Executive's Office worked hard to establish protocols that made our dedicated workforce feel safe despite the challenging circumstances. Our response to the COVID-19 pandemic represented our biggest challenge in 2020 and produced some of our proudest achievements this year, but there are a number of other accomplishments I'd like to highlight:

- Completed the renovation and rebranding of the Albany County Nursing Home to the Shaker Place Rehabilitation and Nursing Center. This transformative project ensures that residents receive the highest care possible for years to come.
- Further Development of the Prematurity Improvement Network (PIN) to better coordinate and improve maternal and early childhood care among not only county departments, but also service providers in the community.
- Continued to work with local stakeholders to implement programs to combat the opioid epidemic.
- Implementation of the Equity Agenda, a collaboration with SUNY Albany's Center for Human Services Research with the goal of more equitable service delivery in Albany County.
- Pursued new Age Friendly Albany County initiatives, such as the overwhelmingly popular 'Go and Dine' program.
- Released a Strategic Economic Development Plan for Albany County and began implementing key initiatives, such as the establishment of a dedicated economic development organization.
- Continued to add electric vehicles to our fleet through NYSERDA grants, increasing our commitment to a greener future.
- Established a program to allow food vendors to serve patrons of the Albany County Rail Trail.
- Worked with municipal and non-profit partners to promote a complete count in the 2020 Census.
- Continued utilizing role in tax foreclosure to develop effective solutions to combat blight and decay in our communities.



2021 GOALS AND PERFORMANCE TARGETS

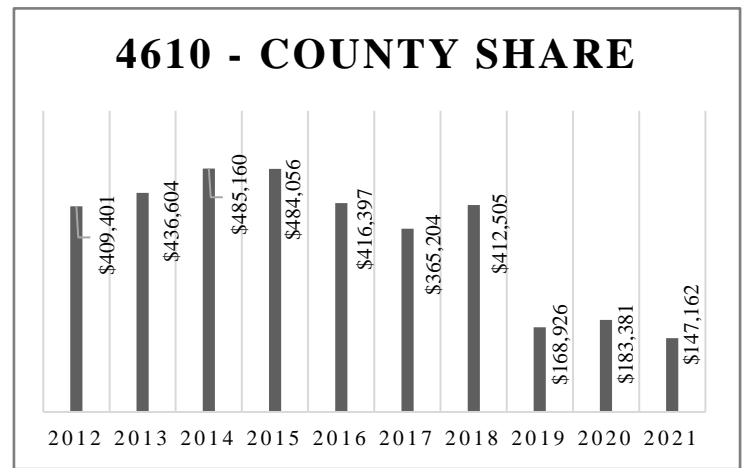
- Continue to lead the local response to the COVID-19 pandemic, including testing, tracking of cases, contract tracing, coordination of enforcement efforts, public education, and supporting local businesses.
- Fully launch the County's new economic development organization to assist in the economic recovery from COVID-19.
- Increasing green initiatives throughout the county through converting all county owned street lights to energy efficient LED lights, pursuing solar generation at county locations, and continuing to electrify the county fleet.
- Expand efforts of the Opioid Task Force through partnering with New York State Department of Health and local hospitals to improve medication assisted treatment access in emergency rooms.
- Complete construction of the Voorheesville Quiet Zone, a project allowing trains to pass through the heart of Voorheesville without having to sound their horns through safer infrastructure at a county road and railroad intersection.
- Expand recreational programs to older residents through combined efforts by the Departments of Aging and Recreation.
- Continue implementation of the Equity Agenda through efforts of all County departments, agencies and employees.
- Continue working with Zero Youth Detention working group to form a broader community task force.

SUMMARY OF BUDGET CHANGES

The 2020 Executive budget for the Albany County Executive's Office does not include any substantive programmatic changes.

A1230 County Executive				2020	2021	2019	2020	2021	2021	2021	
				Count	Count	Expended	Adjusted	Requested	Proposed	Adopted	
Personnel Services Individual											
A1230	10100	001	170001	County Executive	1	1	\$141,320	\$152,626	\$155,679	\$155,679	\$0
A1230	11352	001	170003	Director of Communications	1	1	\$91,382	\$93,210	\$100,710	\$102,725	\$0
A1230	11810	001	170004	Deputy County Executive	1	1	\$140,814	\$135,305	\$135,305	\$138,012	\$0
A1230	11922	001	170005	Director of Operations	1	1	\$110,487	\$112,696	\$112,696	\$114,945	\$0
A1230	11923	001	170019	Director Of Research	1	1	\$89,569	\$91,360	\$91,360	\$93,188	\$0
A1230	11924	001	170027	Director of Policy	1	1	\$0	\$94,000	\$101,500	\$103,530	\$0
A1230	12049	001	170024	Counsel to County Executive	1	1	\$122,039	\$129,000	\$120,000	\$122,400	\$0
A1230	12550	001	170006	Senior Policy Analyst	0	0	\$88,528	\$0	\$0	\$0	\$0
A1230	12550	002	170018	Senior Policy Analyst	1	1	\$74,285	\$75,771	\$69,771	\$71,167	\$0
A1230	12551	003	170009	Senior Policy Analyst	1	1	\$59,534	\$60,725	\$60,725	\$61,940	\$0
A1230	12559	001	170002	Special Assist.to Executive	0	0	\$49,459	\$0	\$0	\$0	\$0
A1230	12560	001	170020	Senior Grant Writer	1	1	\$63,145	\$64,444	\$64,444	\$65,733	\$0
A1230	15506	001	170011	Executive Assistant	1	1	\$60,000	\$61,200	\$61,200	\$62,424	\$0
A1230	16401	003	170012	Confidential Secretary	1	1	\$44,680	\$53,628	\$53,628	\$54,701	\$0
<i>Personnel Services Individual Subtotal</i>					12	12	\$1,135,242	\$1,123,965	\$1,127,018	\$1,146,444	\$0
Personnel Non-Individual											
A	1230	19942		County Intern Program			\$0	\$15,000	\$15,000	\$15,000	\$0
A	1230	19950		Longevity Raise			\$5,400	\$6,250	\$6,000	\$6,000	\$0
A	1230	19951		Health Insurance Buyout			\$2,500	\$3,000	\$0	\$0	\$0
A	1230	19970		Temporary Help			\$19,829	\$13,925	\$13,925	\$13,925	\$0
Subtotal for Personnel Non-Individual							\$27,729	\$38,175	\$34,925	\$34,925	\$0
Equipment											
A	1230	22001		Office Equipment			\$492	\$8,838	\$500	\$500	\$0
Subtotal for: Equipment							\$492	\$8,838	\$500	\$500	\$0
Contractual Expenses											
A	1230	44020		Office Supplies			\$2,504	\$3,500	\$3,500	\$3,500	\$0
A	1230	44035		Postage			\$172	\$1,500	\$1,500	\$1,500	\$0
A	1230	44036		Telephone			\$4,429	\$4,000	\$4,000	\$4,000	\$0
A	1230	44037		Insurance			\$1,985	\$1,985	\$2,152	\$2,152	\$0
A	1230	44039		Conferences/Training/Tuition			\$3,602	\$3,222	\$2,000	\$2,000	\$0
A	1230	44040		Books/Transcripts/Subscripts			\$1,900	\$2,000	\$2,000	\$2,000	\$0
A	1230	44042		Printing And Advertising			\$4,744	\$4,500	\$4,500	\$4,500	\$0
A	1230	44046		Fees For Services			\$12,929	\$22,578	\$19,000	\$19,000	\$0
A	1230	44070		Equipment Repair And Rental			\$2,628	\$3,340	\$3,340	\$3,340	\$0
A	1230	44300		Association Dues			\$15,682	\$20,000	\$20,000	\$20,000	\$0
A	1230	44903		DGS Shared Services Charges			\$53,234	\$53,766	\$54,690	\$54,690	\$0
Subtotal for: Contractual Expenses							\$103,808	\$120,391	\$116,682	\$116,682	\$0
Fringe Benefits											
A	1230	89010		State Retirement			\$211,384	\$197,839	\$198,255	\$198,255	\$0
A	1230	89030		Social Security			\$86,605	\$88,905	\$88,889	\$90,375	\$0
A	1230	89060		Hospital and Medical Insurance			\$199,248	\$212,027	\$219,448	\$219,448	\$0
Subtotal for: Fringe Benefits							\$497,236	\$498,771	\$506,592	\$508,078	\$0
Total Appropriations							\$1,764,507	\$1,790,140	\$1,785,717	\$1,806,629	\$0
Revenue											
A1230	02770			Other Unclassified Revenue			\$0	(\$4,800)	\$0	\$0	\$0
Total Revenue							\$0	(\$4,800)	\$0	\$0	\$0
County Share							\$1,764,507	\$1,785,340	\$1,785,717	\$1,806,629	\$0

CRIME VICTIMS AND SEXUAL VIOLENCE CENTER 4610



MISSION STATEMENT

Mission Statement: Working Against Violence for Everyone (WAVE)

Vision Statement: Empowerment for All

Values Statements:

1. Victims First
2. Boldly Compassionate
3. **STAND** with others to end the culture of Violence
4. Inspire all to **SPEAK** out
5. Unite community to take **ACTION**



**Albany County Crime Victim
and Sexual Violence Center**

WHO WE SERVE

The Albany County Crime Victim and Sexual Violence Center (CVSVC) provides a comprehensive range of free and confidential services to emotionally and physically injured victims of crime who reside in or who were victimized in Albany County. CVSVC is available to anyone of any age who has experienced sexual or domestic violence, or other interpersonal crime at any time in their life, as well as anyone who has been affected by someone else's victimization.

ABOUT OUR DEPARTMENT

CVSVC has been proudly serving victims and survivors of crime since 1975. CVSVC seeks to change societal conditions that allow and perpetuate oppression and violence through advocacy, community mobilization, therapy, and prevention education throughout the urban, suburban, and rural areas of Albany County.

CVSVC has trained, mobile advocates who serve individuals in our State Street office, in local courts, at law enforcement agencies, in emergency departments, on college campuses, and at the Child Advocacy Center. CVSVC staff advocate for individuals utilizing a comprehensive, trauma-informed, and multi-system approach, provide information and referrals, and assist individuals in filing claims for compensation with the NYS Office of Victim Services. CVSVC is the NYS Department of Health certified Rape Crisis Center for Albany County and operates a 24-hour crisis hotline for crisis intervention, supportive counseling, and advocacy at Albany County hospital and police stations. CVSVC provides free and confidential therapy for victims of crime, as well as their friends and family, in individual, family, or group settings. We have two case managers who provide comprehensive, coordinated services to vulnerable victims of crime. Finally, CVSVC offers public education programs and community mobilization projects on interpersonal violence prevention for adults and children throughout the County.

CVSVC collaborates with other Albany County and community service agencies including the Albany County's Coordinated Community Response to Domestic Violence Team and the Child Advocacy Center's Multi-Disciplinary Team to coordinate response in cases of child abuse. We work closely with the Albany Police Department to reduce gun-involved violence and other community service providers to support Albany's local immigrant and refugee population. CVSVC shares staff with Albany County Department for Children, Youth and Families' Children's Advocacy Center to bridge our two departments to collaborate and maximize community outreach.

2020 ACCOMPLISHMENTS AND CHALLENGES

- We continue to provide direct victim assistance to survivors of crime in Albany County. In the past twelve months, we have provided 22,062 services to almost 7,000 individuals:
 - We provided crisis intervention 1,500 times.
 - We assisted 753 clients via our sexual assault crisis hotline.

CRIME VICTIMS AND SEXUAL VIOLENCE CENTER

4610

- We accompanied 300 sexual assault victims to the Emergency Room for a forensic rape exam.
- We provided criminal justice support to nearly 4,700 people.
- We accompanied 94 people to court appearances.
- We provided information and referral over 6,500 times.
- We provided individual and family therapy to 2,692 crime victims.
- We provided a combined 115 community outreach events, prevention education, and professional trainings to approximately 2,500 people.
- We outreached to the community at 40 tabling events.
- We completed almost 400 Office of Victim Services compensation applications with clients and registered 112 clients for Victim Information and Notification Everyday (VINE).

In 2020, two events affected service delivery at CVSVC. The first was NYS Criminal Justice Bail Reform. CVSVC worked closely with the Albany County's District Attorney's Office to digitize documentation. The second was the novel Coronavirus. Following state and federal guidelines, CVSVC staff continues to provide services to the community while working remotely. This did impact our ability to provide in-person services (primarily educational events). However, CVSVC continued to engage the community, partner with other agencies and serve crime victims. We partnered with the County Executive's Office and Albany County Department of Children, Youth, and Families to distribute "parent stress reduction kits" to those families who were quarantined in the month of April.

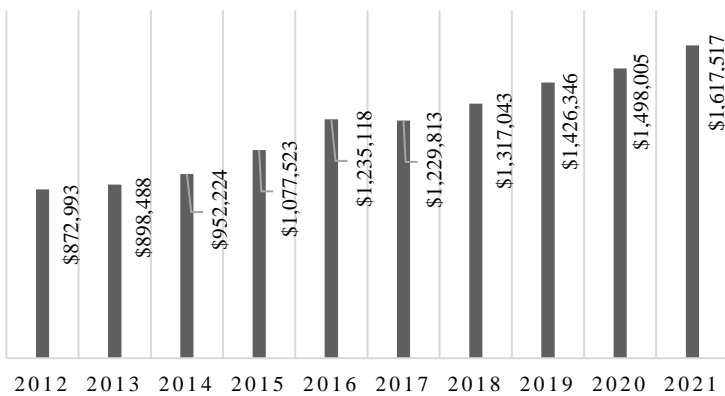
- We continue to partner with local schools, community agencies and organizations to provide prevention education programs to youth of all ages, from pre-K classes to colleges. The goal of our education is to further our mission of changing societal norms to promote healthy relationships, nonviolence and engaged communities. Our staff is trained in 7 evidence-based anti-violence curricula and in the last year we provided prevention education programming to over 2,000 youth. CVSVC worked with Cornell University and the One Circle Foundation to deliver the Brothers as Allies violence prevention program at Watervliet Middle School, though it was interrupted by the pandemic before we were able to do the final sessions. With the advent of Erin's Law, we would like to connect with every school district in the County to provide free, best practice curricula.
- Our prevention education programs focus heavily on community mobilization, encouraging community members to foster and empower positive change in those around them. We are very proud of our Safer Bars program in partnership with community organizations in Schenectady and Oneida counties. We have trained ten bars in Albany County to date.
- CVSVC continued to expand our partnerships with community agencies who serve public health groups, parents and direct service professionals with the goal of educating those who educate our youth. Additionally, we partnered with the Humane Society of the United States in hosting an animal abuse training during Domestic Violence Awareness Month to discuss the links between animal abuse and domestic violence.
- We assisted several organizations in fulfilling the NYS workplace sexual harassment training requirements including religious and community organizations, nightlife establishments, and the City of Albany Summer Youth Employment Program. CVSVC worked with The Boys and Girls Club Summer Program to deliver two different bullying prevention sessions with their youth.
- CVSVC works hard to educate our clients and the general public on ways to prevent violence and keep themselves safe. We have created several informational pamphlets on a multitude of topics in a variety of languages in order to provide our clients with the most up-to-date and detailed information so that they may get the assistance they need, including a brochure on reproductive abuse and strangulation.
- CVSVC collaborated with Ulster County's Inter-Agency Council on Domestic Violence to deliver the keynote presentation at the Annual Domestic Violence Forum. The forum focused on LGBTQ+ survivors of domestic and intimate partner violence last year.
- CVSVC is a member of the steering committee for the NYS LGBTQ IPV Network. We worked with them to update the materials for on-boarding and training new network members across New York State. As a part of the NYS LGBTQ IPV Network, we delivered gender and sexuality-based training or updates for two regional meetings, with attendees from around the respective regions:
 - The NENY Regional Coalition and NYSCADV of the Western Region – gender and sexuality, plus shelter access (for trans and gender non-conforming people) toolkit training.

CRIME VICTIMS AND SEXUAL VIOLENCE CENTER

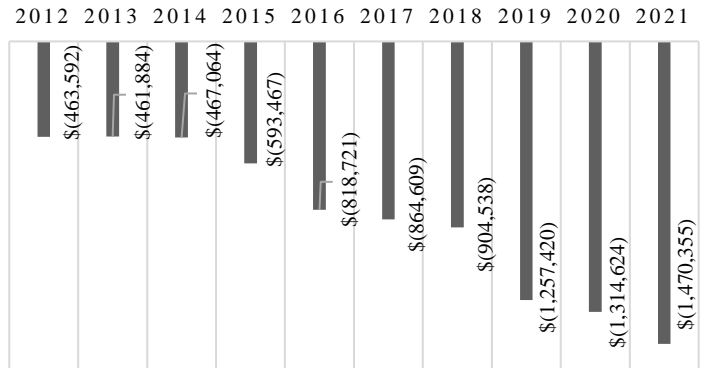
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- Our Campus Sexual Assault Coordinator has developed strong, collaborative relationships with all 12 colleges and universities in Albany County. We collaborated with The College of Saint Rose and Sage College of Albany to train athletes using the evidence-based Mentors in Violence Prevention curriculum. Additionally, we trained resident assistants and faculty/staff how to respond to a student disclosure of sexual violence, held a neurobiology of trauma training for Title IX investigators at Albany Law School, developed an online sexual violence training with Excelsior College, and held a panel discussion at Albany Medical College to teach medical students how to best respond to a patient that discloses a sexual assault. We implemented office hours at Sage in collaboration with their counseling center in order to bring services directly to the students and provide them with an accessible opportunity to speak with an advocate one-on-one. Finally, we worked with the College Experience at The College of Saint Rose, which serves developmentally delayed college students and presented about sexual harassment and consent for their students.
- CVSVC continues its collaboration with the Albany County Jail to provide the Breaking Barriers support group for incarcerated women who have experienced trauma at some point in their lives. Each weekly workshop includes a related topic, support, and an art-based activity that allows participants to better understand the effects that their past experiences have in their lives, to empower clients to overcome personal barriers, and to increase knowledge of and access to resources in order to promote positive changes and personal growth. We have provided community-based resource referrals to participants that will be benefit from them during incarceration and upon their release with the goal of reducing recidivism and increasing safety.
- CVSVC staff acted as a consultant to the NY Civil Legal Network to create Best Practices for Statewide Victim Service Providers to assist victims in completing the NYS OVS Applications.

4610 - APPROPRIATIONS



4610 - REVENUE



2021 GOALS AND PERFORMANCE TARGETS

- We continue to expand our community outreach and mobilization efforts by connecting with every facet of our local community, including schools, faith communities, services providers, universities, community groups and other individuals equally dedicated to addressing violence in our area.
- When colleges have returned to campus-based activities, we will partner with four local colleges to create “What Were You Wearing?” installations on each campus to stimulate dialogue around rape culture and promote discussion on the topic of consent.
- CVSVC staff will expand our partnership with The College of Saint Rose to implement, expand, and establish cooperative efforts and projects, address sexual assault, domestic violence, and dating violence. We are engaged in the design and implementation of a multi-disciplinary, coordinated community response to violence against women on campus.
- We are looking to re-establish our “Be the Difference” initiative for Albany County. CVSVC will train representatives from each of the Albany County departments on the Mentors in Violence Prevention model. This campaign “Be the Difference”, will educate and engage staff who work with dozens of fellow employees to serve thousands of Albany County residents. By training staff, Albany County employees will have an immediate impact on the safety of their workplace, their patrons, and their communities.
- We will continue to collaborate with Schenectady and Oneida County partners through the NYS Department of Health on the Rape Prevention and Education: Using the Best Available Evidence for Sexual Violence Prevention grant to expand the Safer Bars network and implement healthy school community and healthy sports community.

CRIME VICTIMS AND SEXUAL VIOLENCE CENTER

4610

- CVSVC is looking to add an online chat feature to our 24/7 sexual assault crisis hotline.
- With the addition of a new Child Sexual Assault Clinician, CVSVC will be able to provide forensic interviews for law enforcement agencies in Albany County in non-CPS involved abuse cases.
- CVSVC is looking to enhance Albany County based case management services by providing office hours in the community in order to reach more victims and increase accessibility.

SUMMARY OF BUDGET CHANGES

The 2021 Executive budget for the Crime Victim and Sexual Violence Center, does not include any substantive programmatic changes.

As we work in the community, we frequently receive feedback about the impact of our work. Below are a few comments we have received in the past year:

I just wanted to thank you for taking the time to speak with Remla Parthasarathy (Empire Justice Center) and I (Susan Dietzel, Senior Research Scientist for SUNY Albany Center for Human Services Research) yesterday. We greatly appreciate your feedback as we try to learn more about the process of applying for victim compensation and how the work we are doing as part of the NY Crime Victims Legal Network can facilitate that process. We are currently working to expand the resources available on the Network, including an “Advocate Gateway” with information tailored to service providers.

As part of this, we are beginning the process of developing a toolkit to help advocates and victims file for Victim Compensation through the OVS online portal.

I wanted to thank you for everything that you provided me during treatment. I don't know what shape I would be in if it wasn't for you. You helped to guide me and provide me with the right tools to manage a horrible time in my life when I wasn't making good decisions. I had to come to terms with a lot of things in my life (how I see myself, my suicide attempt, dealing with loss, my sexuality, how I was abused by family members, my relationship with alcohol, how I see myself, etc.) and you provided an environment where I got to learn and grow.

While I am not perfect now and I have bad days, I don't hate myself. I don't binge drink to deal with trauma. I take responsibility where necessary and adjust my decisions and behaviors accordingly. I learned to make smart decisions to protect myself in personal and romantic relationships. I am able to do this because you taught me how. (Client)

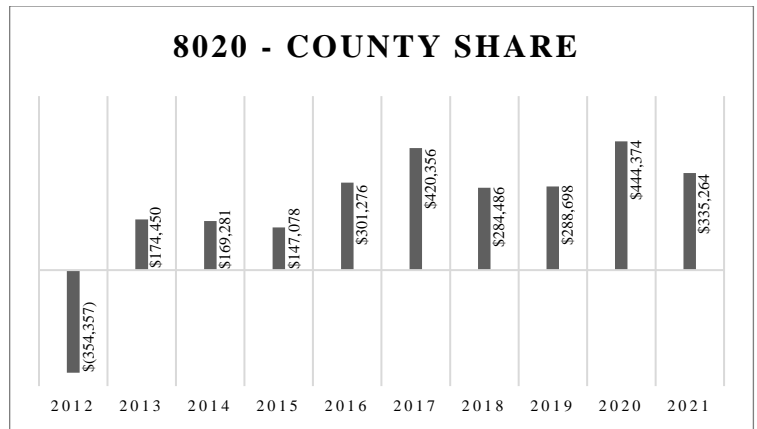
Thank you for such a wonderful presentation about understanding domestic violence within the LGBTQ community at the Ulster County Forum this week. We need more talks like this in our field and in our community. I am thankful for people like you and even more thankful that you are lending your voice and talents in this field (former rape crisis advocate here). I'm inspired to do more and I'll look for any future trainings you may offer.

Congratulations to Valerie Wasilewski, who was selected as Mentor of the Year! Valerie is the Volunteer Coordinator with Albany County Crime Victim and Sexual Violence Center (CVSVC) and Family Advocate with the Albany County Child Advocacy Center. Her responsibilities include prevention education, crime victim advocacy, facilitating volunteer training and overseeing Certified Rape Crisis Advocates on the Sexual Assault Hotline. (UAlbany Department of Women's, Gender and Sexuality Studies)

				2020	2021	2019	2020	2021	2021	2021	
A4610 Crime Victims Sexual Violence				Count	Count	Expended	Adjusted	Requested	Proposed	Adopted	
Personnel Services Individual											
A4610	11028	001	450001	Director Crime Victims Center	1	1	\$84,223	\$91,102	\$91,102	\$92,925	\$0
A4610	11128	001	450002	Deputy Director	0	1	\$0	\$0	\$79,000	\$79,000	\$0
A4610	12232	001	450003	Clinical Supervisor	1	1	\$64,711	\$66,005	\$67,325	\$67,325	\$0
A4610	12233	001	450025	Crime Victim Therapist (Child)	1	1	\$1,914	\$51,149	\$52,572	\$52,572	\$0
A4610	12235	001	450005	Crime Victim Therapist	1	1	\$49,854	\$51,557	\$52,988	\$52,998	\$0
A4610	12235	002	450006	Crime Victim Therapist	1	1	\$49,854	\$51,557	\$52,164	\$52,164	\$0
A4610	12237	001	450008	Crime Victim Caseworker	1	1	\$4,776	\$42,618	\$43,870	\$43,870	\$0
A4610	12237	003	450010	Crime Victim Caseworker	1	1	\$43,301	\$44,166	\$43,462	\$43,462	\$0
A4610	12237	004	450011	Crime Victim Caseworker	1	1	\$36,373	\$42,618	\$43,870	\$43,870	\$0
A4610	12237	005	450012	Crime Victim Caseworker	1	1	\$43,301	\$44,166	\$45,049	\$45,049	\$0
A4610	12238	001	450018	Superv.Crime Victim Caseworker	1	1	\$54,444	\$55,533	\$56,644	\$56,644	\$0
A4610	12239	001	450013	Prevention Educator	1	0	\$42,143	\$31,569	\$0	\$0	\$0
A4610	12240	001	450027	Crime Victims Case Manager	1	1	\$47,059	\$49,639	\$49,215	\$49,215	\$0
A4610	12240	002	450028	Crime Victims Case Manager	1	1	\$47,059	\$49,639	\$49,732	\$49,732	\$0
A4610	12243	001	450029	Community Education Coord.	1	1	\$0	\$49,442	\$49,442	\$50,431	\$0
A4610	12254	001	450020	Volunteer Coordinator PT	1	1	\$38,412	\$41,833	\$42,246	\$42,246	\$0
A4610	12272	001	450026	Campus Sexual Assault Coord.	1	1	\$42,221	\$43,672	\$44,545	\$44,545	\$0
A4610	15501	001	450021	Administrative Aide	1	0	\$33,772	\$40,794	\$0	\$0	\$0
A4610	16401	002	450017	Confidential Secretary	1	1	\$38,999	\$39,779	\$39,779	\$40,575	\$0
<i>Personnel Services Individual Subtotal</i>					18	17	\$722,415	\$886,838	\$903,005	\$906,623	\$0
Personnel Non-Individual											
A	4610	19950		Longevity Raise			\$6,250	\$7,150	\$6,850	\$6,850	\$0
A	4610	19951		Health Insurance Buyout			\$2,000	\$3,000	\$1,000	\$1,000	\$0
A	4610	19970		Temporary Help			\$1,141	\$4,130	\$2,500	\$2,500	\$0
A	4610	19982		On Call Pay			\$49,265	\$46,220	\$46,400	\$46,400	\$0
Subtotal for Personnel Non-Individual							\$58,655	\$60,500	\$56,750	\$56,750	\$0
Equipment											
A	4610	22050		Computer Equipment			\$556	\$3,600	\$17,000	\$17,000	\$0
Subtotal for: Equipment							\$556	\$3,600	\$17,000	\$17,000	\$0
Contractual Expenses											
A	4610	44020		Office Supplies			\$1,737	\$3,000	\$3,000	\$3,000	\$0
A	4610	44021		Computer Supplies			\$0	\$3,000	\$3,300	\$3,300	\$0
A	4610	44035		Postage			\$698	\$1,500	\$1,500	\$1,500	\$0
A	4610	44036		Telephone			\$2,705	\$3,816	\$5,016	\$5,016	\$0
A	4610	44037		Insurance			\$1,430	\$1,431	\$1,420	\$1,420	\$0
A	4610	44038		Travel-Mileage, Freight			\$9,150	\$9,000	\$10,000	\$10,000	\$0
A	4610	44039		Conferences/Training/Tuition			\$1,907	\$1,300	\$1,800	\$1,800	\$0
A	4610	44040		Books/Transcripts/Subscripts			\$168	\$1,081	\$1,081	\$1,081	\$0
A	4610	44041		Computer Fees			\$0	\$500	\$1,710	\$1,710	\$0
A	4610	44042		Printing And Advertising			\$2,865	\$5,000	\$6,200	\$6,200	\$0
A	4610	44046		Fees For Services			\$62,853	\$111,162	\$135,667	\$135,667	\$0
A	4610	44049		Special Programs			\$3,409	\$5,403	\$11,580	\$11,580	\$0
A	4610	44070		Equipment Repair And Rental			\$900	\$1,401	\$1,901	\$1,901	\$0
A	4610	44105		Water			\$472	\$380	\$500	\$500	\$0
A	4610	44300		Association Dues			\$275	\$525	\$525	\$525	\$0
A	4610	44903		DGS Shared Services Charges			\$63,535	\$64,170	\$65,261	\$65,261	\$0
Subtotal for: Contractual Expenses							\$152,102	\$212,669	\$250,461	\$250,461	\$0

A4610 Crime Victims Sexual Violence			2020	2021	2019	2020	2021	2021	2021
			Count	Count	Expended	Adjusted	Requested	Proposed	Adopted
Fringe Benefits									
A 4610 89010	State Retirement				\$109,523	\$120,625	\$120,879	\$120,879	\$0
A 4610 89030	Social Security				\$57,773	\$69,981	\$73,421	\$73,698	\$0
A 4610 89060	Hospital And Medical Insurance				\$161,621	\$185,609	\$192,106	\$192,106	\$0
Subtotal for: Fringe Benefits					\$328,917	\$376,215	\$386,406	\$386,683	\$0
Total Appropriations					\$1,262,645	\$1,539,822	\$1,613,622	\$1,617,517	\$0
Revenue									
A4610 03494	Human Trafficking Serv. Grant			\$0	(\$10,000)	(\$10,000)	(\$10,000)	(\$10,000)	\$0
A4610 03495	Sexual Assault Prev.Educ.Grant			(\$206,266)	(\$297,856)	(\$314,784)	(\$314,784)	(\$314,784)	\$0
A4610 03496	Victims Assistance Grant			(\$801,353)	(\$789,824)	(\$924,587)	(\$924,587)	(\$924,587)	\$0
A4610 03497	Violence Against Women Action			(\$198,331)	(\$173,944)	(\$172,984)	(\$172,984)	(\$172,984)	\$0
A4610 04495	Sexual Assault Prevention Educ			(\$72,188)	(\$53,000)	(\$48,000)	(\$48,000)	(\$48,000)	\$0
Total Revenue				(\$1,278,137)	(\$1,324,624)	(\$1,470,355)	(\$1,470,355)	(\$1,470,355)	\$0
County Share				(\$15,493)	\$215,198	\$143,267	\$147,162	\$147,162	\$0

ECONOMIC DEVELOPMENT, CONSERVATION AND PLANNING 8020



MISSION STATEMENT

The mission of the Department of Economic Development, Conservation and Planning is to create economic opportunity for residents of Albany County through policies, practices and projects that focus on social equity, inclusiveness, and diversity. In doing so the Department will promote a balance between economic growth, natural resource conservation, and sound land use planning throughout the County.

WHO WE SERVE

We serve residents, businesses, local governments and other County agencies by providing advice and assistance with economic development projects, environmental regulatory compliance, Geographic Information Systems (GIS) and mapping support, and other technical assistance on an as needed basis. In addition, the Department provides direct and indirect benefits to the public through our work on open space conservation and ongoing work in areas related to natural resource conservation. We also serve the County's agricultural community by administering the County Agricultural District Program, providing technical support to the Agricultural and Farmland Protection Board, and implementing specific recommendations proposed in the County Agricultural and Farmland Protection Plan.

ABOUT OUR DEPARTMENT

There have been exciting changes to the Department in the 2020 fiscal year with the completion of the County Executive's Economic Development Strategy earlier in the year. In response to Albany County being the only county in the region without a functioning economic development entity, the Strategy called for the position of Director of Economic Development, Conservation & Planning to be filled. The appointment was approved by the County Legislature in March of 2020. While temporarily diverted by the COVID 19 pandemic's impact on nonessential businesses in the County, the new Director has now begun implementing the recommendations of the Strategy, including the following:

- Form Ad Hoc Organizing Work Group (completed)
- Establish Albany County Local Development Corporation (in progress)
 - Explore a Sustainable Funding Model
 - Explore Management & Governance Options for LDC
- Develop a Stakeholders Communications Plan (in progress)
- Practice Business Friendly Messaging Across all County Departments
- Create a Website and Digital One-Stop-Shop for Economic Development in Albany County
- Streamline the County Referral Process
- Coordinate a Business Retention and Expansion Program in Support of Ongoing Business Retention & Expansion Efforts

As in past years the Department continues to carry out its mission in the following program areas:

- The Office of Natural Resource Conservation provides assessments, recommendations, and technical assistance for natural resource conservation; administers environmental regulatory compliance on behalf of the County; coordinates the County's open space conservation, biodiversity, and farmland protection activities; and represents the County on several planning and conservation-related committees.

ECONOMIC DEVELOPMENT, CONSERVATION AND PLANNING

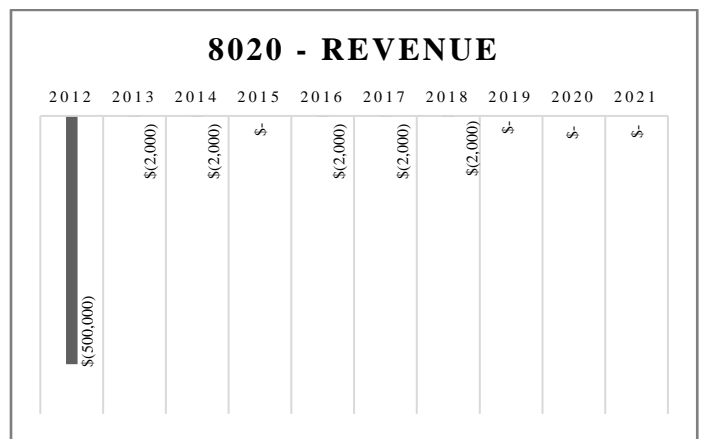
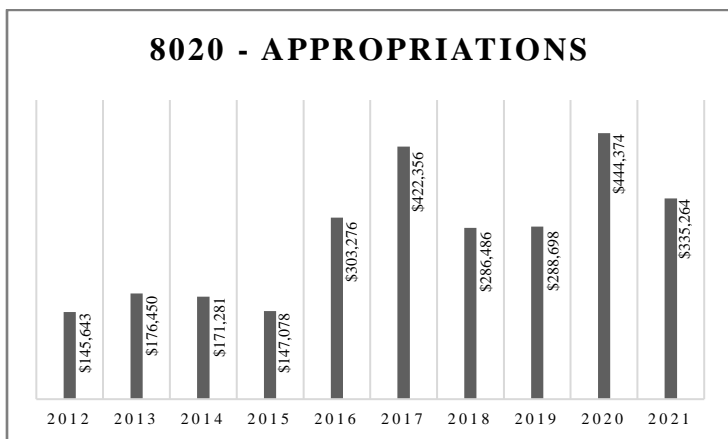
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- The GIS and mapping program supports the Department’s work and provides GIS services to other county agencies and local governments. This includes development and maintenance of GIS data, oversight of data provided through the New York State Data Sharing Cooperative, data analysis, and provision of map products.

2020 ACCOMPLISHMENTS AND CHALLENGES

Disruptions caused by the COVID-19 pandemic made it challenging to move some plans and projects forward. In some areas, such as environmental education and support for agriculture, alternative methods were developed to maintain those programs at some level. Similarly, adequate technology was in place to allow routine GIS work to continue and for the Department to support COVID-19 response efforts such as quarantine mapping and food delivery. However, projects that involve NYS agencies were delayed in certain cases, especially those dealing with environmental permitting and invasive species management.

- Organized the seven Industrial Development Agencies in the County in an effort to assist in the response to the need for financial assistance to businesses affected by the State’s shut down of all nonessential businesses due to the COVID 19 Pandemic.
- Organized Albany County’s Plan for the phased reopening of the County’s businesses.
- Responded to requests for economic development assistance and engaged with project sponsors for several projects including a major opportunity for the maritime ports in Albany and Coeymans.
- Launched the Implementation Phase of the County Executive’s Strategic Economic Development Strategy.
- Provided mapping support for the County Health Department’s COVID-19 response efforts.
- Worked with Hudson Valley Agribusiness Development Corporation to promote local farm products and support agricultural businesses through food distribution disruptions caused by COVID-19.
- Developed a website for the County’s pollinator friendly initiatives and partnered with Shaker Heritage Society, CCE, and SWCD to promote online activities for National Pollinator Week.
- Carried out environmental regulatory compliance on behalf of all County agencies.
- Conducted the annual review of the County’s three Agricultural Districts.
- Provided technical support for County compliance with NYS stormwater management regulations.
- Prepared updated digital tax maps for GIS and updated other data on the County’s public interactive map.
- Formed a working group to plan for management of invasive water chestnut on the Mohawk River and partnered with PRISM to plan invasive species management at Ann Lee Pond Nature and Historic Preserve.
- Conducted reviews to determine potential preservation value of all County-owned properties proposed for sale or transfer.
- Participated on Albany Pine Bush Technical Committee, Albany County Agricultural and Farmland Protection Board, Albany County Water Quality Coordinating Committee (Senior Natural Resource Planner serves as Chair), Albany County Stormwater Coalition technical workgroup.
- Worked with Shaker Heritage Society and Soil and Water Conservation District to coordinate interpretation of natural and cultural resources at Ann Lee Pond Nature and Historic Preserve.



ECONOMIC DEVELOPMENT, CONSERVATION AND PLANNING

8020

2021 GOALS AND PERFORMANCE TARGETS

- Completion of the implementation of Goal 1 in the County Executive’s Economic Development Strategy Report, focusing on the creation of a newly formed Local Development Corporation (LDC) through which the County will administer the economic development activities outlined in the Report.
- Progress implementation of goals of the 2018 Agricultural and Farmland Protection Plan by working to connect farmers to Hudson Valley Agribusiness Development Corporation services.
- Assist DPW staff in developing and implementing a compliant stormwater management program.
- Continue GIS data coordination and provision of GIS technical support as needed to all County agencies, local governments, and the public, and maintain updated data on the public interactive map.
- Work with DPW, SWCD, and CCE to develop pollinator friendly areas at county facilities.
- Administer 2020-2021 NYS OPRHP Snowmobile Trails Grant-in-Aid Program on behalf of local trail maintenance entities.
- Establish a management plan, identify funding, and secure permits for invasive species management at Ann Lee Pond Nature and Historic Preserve and on the Mohawk River.

SUMMARY OF BUDGET CHANGES

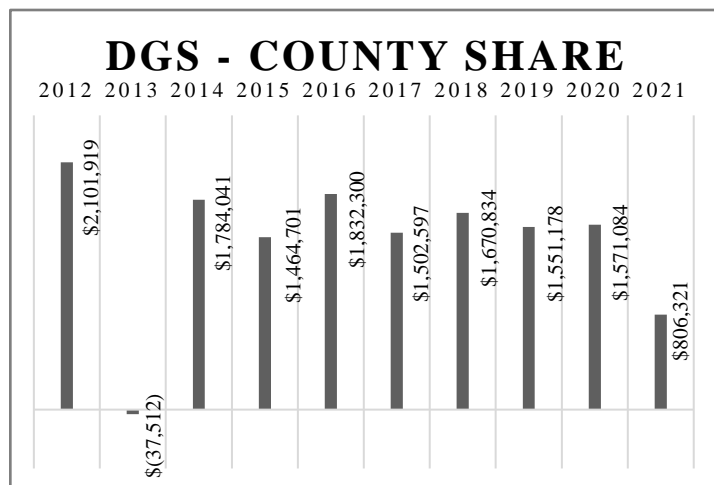
The 2021 Executive budget for the Department of Economic Development, Conservation and Planning does not include any substantive programmatic changes.

Funding in the amount of \$10,000 is included to support an upgrade to new orthoimagery that will provide enhanced resolution of air photos. The imagery is critical for planning, mapping, assessment, infrastructure maintenance, and law enforcement programs.

A8020 Economic Development				2020	2021	2019	2020	2021	2021	2021	
				Count	Count	Expended	Adjusted	Requested	Proposed	Adopted	
Personnel Services Individual											
A8020	11022	001	550001	Dir Development Conserv Plan	1	1	\$0	\$124,848	\$124,848	\$127,345	\$0
A8020	12628	001	550008	Senior Natural Resr Planner	1	1	\$66,029	\$67,351	\$67,351	\$68,698	\$0
				<i>Personnel Services Individual Subtotal</i>	2	2	\$66,029	\$192,199	\$192,199	\$196,043	\$0
Personnel Non-Individual											
A	8020	19950		Longevity Raise			\$2,250	\$2,250	\$2,250	\$2,250	\$0
A	8020	19951		Health Insurance Buyout			\$0	\$667	\$1,000	\$1,000	\$0
				Subtotal for Personnel Non-Individual			\$2,250	\$2,917	\$3,250	\$3,250	\$0
Equipment											
A	8020	22050		Computer Equipment			\$0	\$2,740	\$0	\$0	\$0
				Subtotal for: Equipment			\$0	\$2,740	\$0	\$0	\$0
Contractual Expenses											
A	8020	44020		Office Supplies			\$12	\$276	\$625	\$625	\$0
A	8020	44021		Computer Supplies			\$3,400	\$3,400	\$3,400	\$3,400	\$0
A	8020	44035		Postage			\$99	\$50	\$100	\$100	\$0
A	8020	44036		Telephone			\$158	\$250	\$250	\$250	\$0
A	8020	44037		Insurance			\$1,291	\$1,374	\$1,374	\$1,374	\$0
A	8020	44038		Travel Mileage Freight			\$796	\$1,000	\$1,000	\$1,000	\$0
A	8020	44039		Conferences/Training/Tuition			\$1,300	\$2,100	\$1,400	\$1,400	\$0
A	8020	44046		Fees For Services			\$9,083	\$273,197	\$10,000	\$10,000	\$0
A	8020	44465		Farmland Protection Plan			\$0	\$25,000	\$25,000	\$25,000	\$0
A	8020	44482		Complete Count Outreach Grant			\$0	\$299,173	\$0	\$0	\$0
A	8020	44903		DGS Shared Services Charges			\$32,917	\$33,246	\$33,811	\$33,811	\$0
				Subtotal for: Contractual Expenses			\$49,057	\$639,065	\$76,960	\$76,960	\$0
Fringe Benefits											
A	8020	89010		State Retirement			\$13,671	\$12,687	\$12,714	\$12,714	\$0
A	8020	89030		Social Security			\$5,127	\$14,875	\$14,952	\$15,246	\$0
A	8020	89060		Hospital and Medical Insurance			\$10,150	\$30,001	\$31,051	\$31,051	\$0
				Subtotal for: Fringe Benefits			\$28,949	\$57,563	\$58,717	\$59,011	\$0
				Total Appropriations			\$146,285	\$894,484	\$331,126	\$335,264	\$0
Revenue											
A8020	03071			NYS Office Parks Grant			(\$17,303)	\$0	\$0	\$0	\$0
A8020	03072			Snowmobile Trails Grant			(\$9,129)	(\$12,792)	\$0	\$0	\$0
A8020	03912			Complete Count Outreach Grant			\$0	(\$299,173)	\$0	\$0	\$0
				Total Revenue			(\$26,432)	(\$311,965)	\$0	\$0	\$0
				County Share			\$119,853	\$582,519	\$331,126	\$335,264	\$0

DEPARTMENT OF GENERAL SERVICES

1164, 1345, 1440, 1610, 1620,
1640, 1660, 1670, 6610, 8754



MISSION STATEMENT

The Department of General Services works to increase efficiencies, maximize cost effectiveness, streamline operations and maximize existing County resources by providing centralized, coordinated services.

WHO WE SERVE

The Department of General Services provides support to all County departments. The services provided include space management, real property leasing, building maintenance, security, communication systems support, vehicle fleet management, acquisition of goods and services, and design, engineering and project management.

ABOUT OUR DEPARTMENT

The Commissioner of General Services is appointed by the County Executive and confirmed by the Legislature. The Department is composed of four divisions: General Services Administration, Division of Building Services, Division of Plans and Projects, and the Division of Purchasing.

- Under the direction of the Commissioner of General Services, the department provides direct oversight of the Offices of Fleet Management, Printing and Central Supply, space management, the leasing of real property and the operation of the County's telephone and mail systems. The administration of General Services also coordinates activities among the other departments and provides them with budgetary support and control as needed.

2020 ACCOMPLISHMENTS AND CHALLENGES

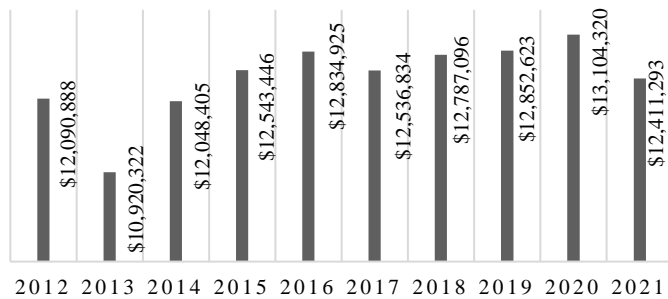
The accomplishments of the Department of General Services in 2020 include:

- We completed the makeover of the Department of Social Services at 162 Washington Ave including painting and carpeting of the office structure.
- The refurbishing and overhauling of the former New York State Department of Motor Vehicles facility on South Pearl Street for the relocation of the Board of Elections.
- The mechanical construction system at the Judicial Center for the replacement of the outdated boiler system.
- Upgraded the existing Wi-Fi system at the Times Union Center, which was done to enhance services for patrons during basketball game, tournaments and various social events.
- We also continued with the ongoing renovation of the County Office building to better manage office space and reduce energy consumption.
- In addition, we continued with the implementation of the program to replace fleet vehicles that have exceeded their useful life expectancy with new, more energy efficient vehicles of which one third will be hybrid vehicles.

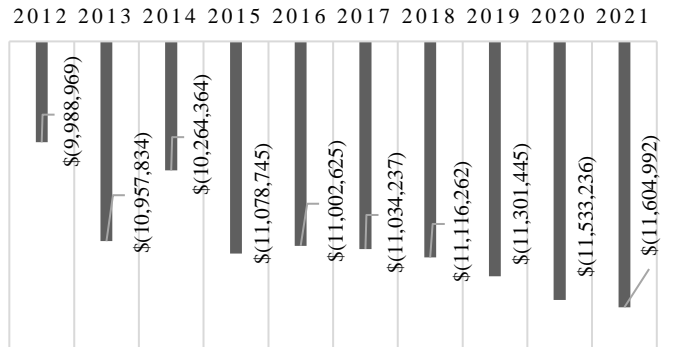
DEPARTMENT OF GENERAL SERVICES

1164, 1345, 1440, 1610, 1620, 1640, 1660, 1670, 6610, 8754

DGS - APPROPRIATIONS



DGS - REVENUE



2021 GOALS AND PERFORMANCE TARGETS

In addition to focusing on the ongoing renovations at 112 State Street and the revamping of the vehicle fleet, the Department of General services will concentrate on several substantial projects.

- First, we shall address the necessity to overhaul our parking facilities at the Times Union Parking garage and the Spruce Street facility. These facilities are well past their useful life and are in need of significant upgrades.
- We will initiate the makeover of the second floor at 112 State Street to augment the use of office space.
- DGS will refurbish the Nursing Home Tower, providing additional square footage and also improving operational efficiencies.
- We will continue to work with the Department of Public Works to renovate and improve Lawson Lake County Park.

As a result of the ongoing renovations and upgrades at 112 State Street and DSS, the buildings have been designated as Energy Star buildings by the U.S. Environmental Protection Agency (EPA) for the fifth consecutive year. Furthermore, Family Court received this designation for the third time. This is a voluntary program that helps businesses save money and protect the environment through increasing energy efficiencies. The Department of General Services will continue to ensure that we achieve Energy Star ratings in all of our buildings.

SUMMARY OF BUDGET CHANGES

The 2021 Executive Budget for the Department of General Services does not include any substantive programmatic changes.

The employees of the Department of General Services directly affect the experience of individuals that come to County buildings. It is the goal of the Department to make sure that visitors encounter pleasant and pleasurable surroundings. General Services does this by keeping the grounds around County buildings groomed and maintained. Staff ensures that inside each building is safe and maintained at a high level to portray a level of safety to every visitor and employee of the County entering a County building. DGS will continue to set the customer service bar high and reach that goal.

A1164 Unified Court - Administration				2020	2021	2019	2020	2021	2021	2021	
				Count	Count	Expended	Adjusted	Requested	Proposed	Adopted	
Personnel Services Individual											
A1164	18141	001	680035	Custodial Work Supervisor I	1	1	\$47,959	\$48,917	\$48,919	\$49,895	\$0
A1164	18147	001	680005	Custodial Worker	1	1	\$37,323	\$38,070	\$38,832	\$38,832	\$0
A1164	18147	002	680006	Custodial Worker	1	1	\$37,323	\$38,070	\$38,832	\$38,832	\$0
A1164	18147	003	680036	Custodial Worker	1	1	\$34,625	\$38,070	\$38,832	\$38,832	\$0
A1164	18147	004	680037	Custodial Worker	1	1	\$37,323	\$38,070	\$38,832	\$38,832	\$0
A1164	18147	005	680038	Custodial Worker	1	1	\$22,093	\$38,070	\$38,832	\$38,832	\$0
A1164	18147	006	680039	Custodial Worker	1	1	\$37,323	\$38,070	\$38,832	\$38,832	\$0
A1164	18147	007	680040	Custodial Worker	1	1	\$37,323	\$38,070	\$38,832	\$38,832	\$0
A1164	18147	008	680041	Custodial Worker	1	1	\$37,323	\$38,070	\$38,832	\$38,832	\$0
<i>Personnel Services Individual Subtotal</i>					9	9	\$328,616	\$353,477	\$359,575	\$360,551	\$0
Personnel Non-Individual											
A	1164	19950		Longevity Raise			\$9,400	\$9,300	\$8,050	\$8,050	\$0
A	1164	19951		Health Insurance Buyout			\$917	\$0	\$1,000	\$1,000	\$0
Subtotal for Personnel Non-Individual							\$10,317	\$9,300	\$9,050	\$9,050	\$0
Contractual Expenses											
A	1164	44024		Housekeeping Supplies			\$17,889	\$33,256	\$20,751	\$20,751	\$0
A	1164	44036		Telephone			\$16,530	\$20,251	\$18,756	\$18,756	\$0
A	1164	44037		Insurance			\$38,214	\$37,855	\$39,410	\$39,410	\$0
A	1164	44046		Fees For Services			\$336,502	\$731,014	\$402,097	\$402,097	\$0
A	1164	44050		Refuse Charges			\$13,644	\$16,221	\$14,579	\$14,579	\$0
A	1164	44070		Equipment Repair And Rental			\$89,656	\$204,767	\$71,123	\$71,123	\$0
A	1164	44071		Property Repair And Rental			\$139,896	\$292,904	\$110,105	\$110,105	\$0
A	1164	44101		Electric			\$316,220	\$300,357	\$310,357	\$310,357	\$0
A	1164	44104		Natural Gas			\$75,077	\$49,852	\$59,582	\$59,582	\$0
A	1164	44105		Water			\$17,786	\$23,897	\$21,897	\$21,897	\$0
A	1164	44903		DGS Shared Services Charges			\$630,360	\$636,664	\$646,851	\$646,851	\$0
A	1164	44998		Other Contractual Services			\$59,926	\$104,090	\$45,111	\$45,111	\$0
Subtotal for: Contractual Expenses							\$1,751,699	\$2,451,129	\$1,760,619	\$1,760,619	\$0
Fringe Benefits											
A	1164	89010		State Retirement			\$63,537	\$65,949	\$66,088	\$66,088	\$0
A	1164	89030		Social Security			\$24,565	\$27,752	\$28,200	\$28,274	\$0
A	1164	89060		Hospital and Medical Insurance			\$197,539	\$222,075	\$229,847	\$229,847	\$0
Subtotal for: Fringe Benefits							\$285,640	\$315,776	\$324,135	\$324,209	\$0
Total Appropriations							\$2,376,271	\$3,129,682	\$2,453,379	\$2,454,429	\$0
Revenue											
A1164	02227			Court Phone Reimbursements			\$0	(\$5,000)	\$0	\$0	\$0
A1164	03021			State Aid Court Facilities			(\$603,437)	(\$694,994)	(\$603,437)	(\$603,437)	\$0
Total Revenue							(\$603,437)	(\$699,994)	(\$603,437)	(\$603,437)	\$0
County Share							\$1,772,834	\$2,429,688	\$1,849,942	\$1,850,992	\$0

A1345 Central Purchasing		2020	2021	2019	2020	2021	2021	2021	
		Count	Count	Expended	Adjusted	Requested	Proposed	Adopted	
Personnel Services Individual									
A1345	11041 001 210001	Purchasing Agent	1	1	\$80,469	\$83,379	\$83,379	\$85,047	\$0
A1345	11141 001 210002	Deputy Purchasing Agent	1	1	\$58,890	\$62,241	\$62,241	\$63,486	\$0
A1345	13501 002 210004	Specification Technician	1	1	\$49,715	\$50,709	\$50,709	\$51,723	\$0
A1345	13501 003 210011	Specification Technician	1	1	\$42,150	\$42,993	\$42,993	\$43,853	\$0
A1345	13501 004 210017	Specification Technician	1	1	\$38,023	\$42,993	\$42,993	\$43,853	\$0
A1345	13501 005 210018	Specification Technician	1	1	\$32,761	\$42,993	\$42,993	\$43,853	\$0
A1345	15541 003 210013	Procurement Clerk	1	1	\$11,073	\$17,792	\$17,792	\$18,147	\$0
<i>Personnel Services Individual Subtotal</i>			7	7	\$313,083	\$343,100	\$343,100	\$349,962	\$0
Personnel Non-Individual									
A	1345 19950	Longevity Raise			\$6,900	\$6,900	\$7,250	\$7,250	\$0
A	1345 19951	Health Insurance Buyout			\$2,333	\$0	\$2,000	\$2,000	\$0
Subtotal for Personnel Non-Individual					\$9,233	\$6,900	\$9,250	\$9,250	\$0
Equipment									
A	1345 22001	Office Equipment			\$1,589	\$0	\$0	\$0	\$0
Subtotal for: Equipment					\$1,589	\$0	\$0	\$0	\$0
Contractual Expenses									
A	1345 44020	Office Supplies			\$1,249	\$1,251	\$1,251	\$1,251	\$0
A	1345 44035	Postage			\$195	\$591	\$391	\$391	\$0
A	1345 44036	Telephone			\$595	\$807	\$645	\$645	\$0
A	1345 44037	Insurance			\$1,675	\$1,675	\$1,665	\$1,665	\$0
A	1345 44039	Conference/Training/Tuition			\$2,209	\$2,500	\$2,500	\$2,500	\$0
A	1345 44042	Printing And Advertising			\$5,527	\$7,273	\$5,463	\$5,463	\$0
A	1345 44046	Fees For Services			\$187	\$240	\$240	\$240	\$0
A	1345 44065	Photocopier Lease			\$1,197	\$1,250	\$1,250	\$1,250	\$0
A	1345 44300	Association Dues			\$656	\$775	\$775	\$775	\$0
A	1345 44903	DGS Shared Services Charges			\$22,950	\$23,180	\$23,574	\$23,574	\$0
Subtotal for: Contractual Expenses					\$36,439	\$39,542	\$37,754	\$37,754	\$0
Fringe Benefits									
A	1345 89010	State Retirement			\$52,943	\$57,177	\$57,298	\$57,298	\$0
A	1345 89030	Social Security			\$24,499	\$26,775	\$26,955	\$27,480	\$0
A	1345 89060	Hospital and Medical Insurance			\$124,532	\$107,076	\$110,824	\$110,824	\$0
Subtotal for: Fringe Benefits					\$201,974	\$191,028	\$195,077	\$195,602	\$0
Total Appropriations					\$562,318	\$580,570	\$585,181	\$592,568	\$0
County Share					\$562,318	\$580,570	\$585,181	\$592,568	\$0

A1440 Plans and Projects			2020	2021	2019	2020	2021	2021	2021
			Count	Count	Expended	Adjusted	Requested	Proposed	Adopted
Personnel Services Individual									
A1440	11233 001 280001	Deputy Commissioner Plan PRJ	1	1	\$81,754	\$83,389	\$83,390	\$85,057	\$0
A1440	12590 001 280018	Civil Engineer II	1	1	\$19,504	\$71,569	\$71,569	\$73,000	\$0
A1440	12608 001 280017	Plant Utilities Engineer II	1	1	\$57,437	\$69,058	\$58,586	\$70,439	\$0
A1440	13605 002 280013	Engineering Technician	1	1	\$43,925	\$47,043	\$47,043	\$47,984	\$0
A1440	17101 001 280016	Construction Manager	1	1	\$67,129	\$68,115	\$68,116	\$69,477	\$0
A1440	17107 001 280014	Clerk of the Works	1	1	\$59,524	\$60,548	\$60,548	\$61,759	\$0
<i>Personnel Services Individual Subtotal</i>			6	6	\$329,272	\$399,722	\$389,252	\$407,716	\$0
Personnel Non-Individual									
A 1440	19950	Longevity Raise			\$4,350	\$4,600	\$3,450	\$3,450	\$0
A 1440	19951	Health Insurance Buyout			\$2,333	\$2,000	\$0	\$0	\$0
Subtotal for Personnel Non-Individual					\$6,683	\$6,600	\$3,450	\$3,450	\$0
Contractual Expenses									
A 1440	44021	Computer Supplies			\$1,161	\$1,208	\$1,208	\$1,208	\$0
A 1440	44036	Telephone			\$242	\$275	\$255	\$255	\$0
A 1440	44039	Conferences/Training/Tuition			\$1,140	\$9,514	\$1,257	\$1,257	\$0
A 1440	44042	Printing And Advertising			\$0	\$499	\$399	\$399	\$0
A 1440	44046R	Fees For Services RTA			\$0	\$350	\$350	\$350	\$0
A 1440	44903	DGS Shared Services Charges			\$12,240	\$12,362	\$12,572	\$12,572	\$0
Subtotal for: Contractual Expenses					\$14,784	\$24,208	\$16,041	\$16,041	\$0
Fringe Benefits									
A 1440	89010	State Retirement			\$63,919	\$60,579	\$60,707	\$60,707	\$0
A 1440	89030	Social Security			\$25,583	\$31,084	\$30,042	\$31,454	\$0
A 1440	89060	Hospital and Medical Insurance			\$67,727	\$65,376	\$67,664	\$67,664	\$0
Subtotal for: Fringe Benefits					\$157,230	\$157,039	\$158,413	\$159,825	\$0
Total Appropriations					\$507,969	\$587,569	\$567,156	\$587,032	\$0
Revenue									
A1440	03322	Raise the Age Grant			\$0	(\$3,850)	\$0	\$0	\$0
Total Revenue					\$0	(\$3,850)	\$0	\$0	\$0
County Share					\$507,969	\$583,719	\$567,156	\$587,032	\$0

A1610 General Service Administration				2020	2021	2019	2020	2021	2021	2021	
				Count	Count	Expended	Adjusted	Requested	Proposed	Adopted	
Personnel Services Individual											
A1610	11017	001	300001	Commissioner OGS	1	1	\$104,028	\$111,427	\$111,427	\$113,656	\$0
A1610	11109	001	300011	Special Assist to Commissioner	1	1	\$68,922	\$70,299	\$70,299	\$71,705	\$0
A1610	11116	001	300003	Deputy Commissioner OGS	1	1	\$89,843	\$91,641	\$91,641	\$93,474	\$0
A1610	16102	001	300010	Account Clerk I	1	1	\$27,959	\$37,074	\$42,872	\$42,872	\$0
A1610	16401	001	300012	Confidential Secretary	1	1	\$32,968	\$37,482	\$37,482	\$38,232	\$0
<i>Personnel Services Individual Subtotal</i>					5	5	\$323,720	\$347,923	\$353,721	\$359,939	\$0
Personnel Non-Individual											
A	1610	19950		Longevity Raise			\$3,100	\$3,550	\$3,950	\$3,950	\$0
Subtotal for Personnel Non-Individual							\$3,100	\$3,550	\$3,950	\$3,950	\$0
Equipment											
A	1610	22999		Miscellaneous Equipment			\$121,859	\$56,606	\$7,500	\$7,500	\$0
Subtotal for: Equipment							\$121,859	\$56,606	\$7,500	\$7,500	\$0
Contractual Expenses											
A	1610	44020		Office Supplies			\$0	\$2,012	\$1,812	\$1,812	\$0
A	1610	44035		Postage			\$168	\$279	\$279	\$279	\$0
A	1610	44036		Telephone			\$471	\$2,099	\$1,151	\$1,151	\$0
A	1610	44046		Fees For Services			\$14,937	\$20,777	\$6,549	\$6,549	\$0
A	1610	44065		Photocopier Lease			\$0	\$849	\$849	\$849	\$0
A	1610	44071		Property Repair And Rental			\$43,088	\$75,047	\$28,713	\$28,713	\$0
A	1610	44101		Electric			\$20,386	\$17,372	\$22,983	\$22,983	\$0
A	1610	44725		Civic Center Parking Garage			\$691,920	\$629,239	\$401,238	\$401,238	\$0
A	1610	44903		DGS Shared Services Charges			\$65,280	\$65,933	\$67,054	\$67,054	\$0
A	1610	44914		Plaza Walkway Maintenance			\$0	\$5,000	\$5,000	\$5,000	\$0
Subtotal for: Contractual Expenses							\$836,250	\$818,606	\$535,628	\$535,628	\$0
Fringe Benefits											
A	1610	89010		State Retirement			\$49,912	\$59,244	\$59,369	\$59,369	\$0
A	1610	89030		Social Security			\$24,646	\$26,888	\$27,362	\$27,838	\$0
A	1610	89060		Hospital and Medical Insurance			\$101,848	\$93,767	\$97,049	\$97,049	\$0
Subtotal for: Fringe Benefits							\$176,406	\$179,899	\$183,780	\$184,256	\$0
Total Appropriations							\$1,461,335	\$1,406,584	\$1,084,579	\$1,091,273	\$0
Revenue											
A1610	01720			Parking Garage Fees			(\$326,085)	(\$381,147)	(\$381,147)	(\$381,147)	\$0
A1610	01725			Civic Center Parking Garage			(\$1,072,804)	(\$1,164,993)	(\$1,164,993)	(\$1,164,993)	\$0
A1610	02450			Commissions			(\$7,792)	(\$8,400)	(\$8,400)	(\$8,400)	\$0
A1610	02650			Sale of Scrap & Excess Matls			(\$1,034)	(\$1,100)	(\$1,100)	(\$1,100)	\$0
A1610	02770			Other Unclassified Revenues			(\$392,837)	(\$35,350)	(\$5,350)	(\$5,350)	\$0
Total Revenue							(\$1,800,551)	(\$1,590,990)	(\$1,560,990)	(\$1,560,990)	\$0
County Share							(\$339,216)	(\$184,406)	(\$476,411)	(\$469,717)	\$0

A1620 Building Services				2020	2021	2019	2020	2021	2021	2021	
				Count	Count	Expended	Adjusted	Requested	Proposed	Adopted	
Personnel Services Individual											
A1620	11831	001	310003	Senior Code Enforce Officer	1	1	\$42,533	\$75,200	\$75,200	\$76,704	\$0
A1620	11833	001	310004	Code Enforcement Officer	1	1	\$54,617	\$55,709	\$55,709	\$55,709	\$0
A1620	11834	001	310170	Code Enforcement Officer PT	1	1	\$17,681	\$35,152	\$35,152	\$35,855	\$0
A1620	12538	001	310175	Fiscal Officer	1	1	\$68,922	\$70,299	\$70,301	\$71,705	\$0
A1620	14411	001	310011	Security Supervisor	1	1	\$50,745	\$57,222	\$57,222	\$58,366	\$0
A1620	14415	001	310012	Security Guard	1	1	\$55,008	\$47,849	\$42,251	\$42,251	\$0
A1620	14415	004	310015	Security Guard	1	1	\$40,610	\$41,428	\$42,252	\$42,252	\$0
A1620	14415	005	310016	Security Guard	1	1	\$31,882	\$41,428	\$42,251	\$42,251	\$0
A1620	14415	006	310017	Security Guard	1	1	\$40,615	\$41,428	\$42,257	\$42,257	\$0
A1620	14415	007	310018	Security Guard	1	1	\$41,981	\$42,821	\$43,678	\$43,678	\$0
A1620	14415	008	310019	Security Guard	1	1	\$43,388	\$44,256	\$45,141	\$45,141	\$0
A1620	14415	011	310022	Security Guard	1	1	\$40,596	\$41,428	\$42,257	\$42,257	\$0
A1620	14415	012	310023	Security Guard	1	1	\$40,615	\$41,428	\$42,257	\$42,257	\$0
A1620	14415	013	310024	Security Guard	1	1	\$38,794	\$41,428	\$42,251	\$42,251	\$0
A1620	14415	014	310025	Security Guard	1	1	\$38,023	\$41,428	\$42,251	\$42,251	\$0
A1620	14415	015	310026	Security Guard	1	1	\$39,863	\$41,428	\$42,252	\$42,252	\$0
A1620	14415	016	310027	Security Guard	1	1	\$40,674	\$41,428	\$42,257	\$42,257	\$0
A1620	14415	017	310028	Security Guard	1	1	\$40,849	\$41,428	\$42,257	\$42,257	\$0
A1620	14415	018	310029	Security Guard	1	1	\$36,074	\$41,428	\$42,251	\$42,251	\$0
A1620	14415	019	310030	Security Guard	1	1	\$40,917	\$41,428	\$42,252	\$42,252	\$0
A1620	14415	020	310065	Security Guard	1	1	\$40,615	\$41,428	\$42,257	\$42,257	\$0
A1620	14415	021	310068	Security Guard	1	1	\$40,278	\$41,428	\$42,257	\$42,257	\$0
A1620	14422	003	310031	Watchman	1	1	\$30,395	\$31,003	\$31,623	\$31,623	\$0
A1620	14422	004	310032	Watchman	1	1	\$32,616	\$33,268	\$33,935	\$33,935	\$0
A1620	14422	001	310172	Watchman	1	1	\$30,395	\$31,003	\$31,623	\$31,623	\$0
A1620	15501	001	310043	Administrative Aide	1	1	\$42,274	\$43,446	\$42,872	\$42,872	\$0
A1620	17125	001	310047	Painter	1	1	\$40,273	\$41,543	\$42,252	\$42,252	\$0
A1620	17135	001	310048	Plumber	1	1	\$49,197	\$50,180	\$51,185	\$51,185	\$0
A1620	17135	002	310049	Plumber	1	1	\$46,032	\$50,180	\$47,755	\$47,755	\$0
A1620	18112	001	310052	Senior Maintenance Mechanic	1	1	\$25,311	\$42,815	\$42,815	\$42,815	\$0
A1620	18112	002	310053	Senior Maintenance Mechanic	1	1	\$41,975	\$42,815	\$43,672	\$43,672	\$0
A1620	18112	003	310169	Senior Maintenance Mechanic	1	1	\$0	\$16,811	\$16,811	\$16,811	\$0
A1620	18114	001	310054	Building Maintenance Mechanic	1	1	\$34,841	\$35,539	\$36,249	\$36,249	\$0
A1620	18114	002	310055	Building Maintenance Mechanic	1	1	\$30,050	\$35,539	\$36,249	\$36,249	\$0
A1620	18114	004	310057	Building Maintenance Mechanic	1	1	\$31,080	\$35,539	\$36,249	\$36,249	\$0
A1620	18114	005	310058	Building Maintenance Mechanic	1	1	\$36,676	\$37,396	\$38,145	\$38,145	\$0
A1620	18114	006	310059	Building Maintenance Mechanic	1	1	\$33,907	\$35,539	\$36,249	\$36,249	\$0
A1620	18114	008	310061	Building Maintenance Mechanic	1	1	\$31,621	\$35,539	\$36,249	\$36,249	\$0
A1620	18114	009	310062	Building Maintenance Mechanic	1	1	\$34,841	\$35,539	\$36,249	\$36,249	\$0
A1620	18114	014	310067	Building Maintenance Mechanic	1	1	\$30,820	\$35,539	\$36,248	\$36,248	\$0
A1620	18116	001	310165	Building Maintenance Helper	1	1	\$12,905	\$28,944	\$29,520	\$29,520	\$0
A1620	18141	002	310071	Custodial Work Supervisor I	1	1	\$54,060	\$59,533	\$59,533	\$60,724	\$0
A1620	18146	001	310081	Custodial Work Supervisor P	1	1	\$11,428	\$21,688	\$21,688	\$21,688	\$0
A1620	18147	014	310099	Custodial Worker	1	1	\$34,992	\$35,692	\$36,406	\$36,406	\$0
A1620	18147	015	310100	Custodial Worker	1	1	\$37,323	\$38,070	\$38,832	\$38,832	\$0
A1620	18148	005	310102	Custodial Worker PT	1	1	\$8,569	\$15,336	\$15,643	\$15,643	\$0
A1620	18148	006	310103	Custodial Worker PT	1	1	\$12,143	\$15,336	\$15,643	\$15,643	\$0
A1620	18148	007	310104	Custodial Worker PT	1	1	\$12,851	\$15,336	\$15,643	\$15,643	\$0
A1620	18148	011	310106	Custodial Worker PT	1	1	\$15,035	\$15,336	\$15,643	\$15,643	\$0

A1620 Building Services			2020	2021	2019	2020	2021	2021	2021
			Count	Count	Expended	Adjusted	Requested	Proposed	Adopted
A1620 18148 012 310107	Custodial Worker PT		1	1	\$6,502	\$15,336	\$15,643	\$15,643	\$0
A1620 18148 013 310108	Custodial Worker PT		1	1	\$15,011	\$15,336	\$15,643	\$15,643	\$0
A1620 18148 016 310111	Custodial Worker PT		1	1	\$15,036	\$15,336	\$15,643	\$15,643	\$0
A1620 18148 022 310116	Custodial Worker PT		1	1	\$13,004	\$15,336	\$15,643	\$15,643	\$0
A1620 18148 026 310119	Custodial Worker PT		1	1	\$8,128	\$15,336	\$15,643	\$15,643	\$0
A1620 18148 027 310120	Custodial Worker PT		1	1	\$14,308	\$15,336	\$15,643	\$15,643	\$0
A1620 18148 028 310121	Custodial Worker PT		1	1	\$11,128	\$15,336	\$15,643	\$15,643	\$0
A1620 18148 043 310130	Custodial Worker PT		1	1	\$12,549	\$15,336	\$15,643	\$15,643	\$0
A1620 18148 047 310134	Custodial Worker PT		1	1	\$11,804	\$15,336	\$15,643	\$15,643	\$0
A1620 18148 050 310137	Custodial Worker PT		1	1	\$14,088	\$15,336	\$15,643	\$15,643	\$0
A1620 18148 051 310138	Custodial Worker PT		1	1	\$14,999	\$15,336	\$15,643	\$15,643	\$0
A1620 18148 053 310140	Custodial Worker PT		1	1	\$12,346	\$15,336	\$15,643	\$15,643	\$0
A1620 18148 056 310143	Custodial Worker PT		1	1	\$15,035	\$15,336	\$15,643	\$15,643	\$0
A1620 18148 060 310147	Custodial Worker PT		1	1	\$15,035	\$15,336	\$15,643	\$15,643	\$0
A1620 18148 061 310148	Custodial Worker PT		1	1	\$15,093	\$15,336	\$15,643	\$15,643	\$0
A1620 18148 062 310155	Custodial Worker PT		1	1	\$4,579	\$15,336	\$15,643	\$15,643	\$0
A1620 18148 064 310157	Custodial Worker PT		1	1	\$10,235	\$15,336	\$15,643	\$15,643	\$0
A1620 18148 065 310158	Custodial Worker PT		1	1	\$15,035	\$15,336	\$15,643	\$15,643	\$0
A1620 18148 066 310159	Custodial Worker PT		1	1	\$11,565	\$15,336	\$15,643	\$15,643	\$0
A1620 18148 067 310160	Custodial Worker PT		1	1	\$15,035	\$15,336	\$15,643	\$15,643	\$0
A1620 18215 001 310166	Motor Vehicle Operator		1	1	\$4,324	\$27,237	\$27,237	\$27,782	\$0
A1620 18403 001 310149	Laborer		1	1	\$0	\$32,766	\$32,766	\$32,766	\$0
A1620 18403 003 310151	Laborer		1	1	\$35,042	\$35,742	\$36,458	\$36,458	\$0
A1620 18404 003 300022	Laborer PT		1	1	\$4,909	\$15,632	\$15,945	\$15,945	\$0
A1620 18404 004 300023	Laborer PT		1	1	\$0	\$15,632	\$1	\$1	\$0
A1620 18404 001 300024	Laborer PT		1	1	\$0	\$15,632	\$1	\$1	\$0
A1620 18404 001 300025	Laborer PT		1	1	\$733	\$15,632	\$15,945	\$15,945	\$0
<i>Personnel Services Individual Subtotal</i>			<i>76</i>	<i>76</i>	<i>\$2,022,413</i>	<i>\$2,387,997</i>	<i>\$2,382,407</i>	<i>\$2,388,898</i>	<i>\$0</i>
Personnel Non-Individual									
A 1620 19900	Overtime				\$50,059	\$75,000	\$70,000	\$70,000	\$0
A 1620 19950	Longevity Raise				\$38,150	\$43,650	\$38,450	\$38,450	\$0
A 1620 19951	Health Insurance Buyout				\$19,763	\$25,000	\$24,500	\$24,500	\$0
A 1620 19952	Compensatory Time Payout				\$293	\$0	\$0	\$0	\$0
A 1620 19983	Boot Allowance				\$0	\$6,650	\$6,650	\$6,650	\$0
Subtotal for Personnel Non-Individual					\$108,265	\$150,300	\$139,600	\$139,600	\$0

A1620 Building Services			2020	2021	2019	2020	2021	2021	2021
			Count	Count	Expended	Adjusted	Requested	Proposed	Adopted
Contractual Expenses									
A 1620 44020	Office Supplies				\$154	\$0	\$0	\$0	\$0
A 1620 44022	Maintenance Supplies				\$27,487	\$32,214	\$32,214	\$32,214	\$0
A 1620 44024	Housekeeping Supplies				\$66,183	\$69,236	\$69,187	\$69,187	\$0
A 1620 44025	Electrical Supplies				\$12,288	\$13,105	\$7,369	\$7,369	\$0
A 1620 44035	Postage				\$146	\$259	\$175	\$175	\$0
A 1620 44036	Telephone				\$6,184	\$6,151	\$6,191	\$6,191	\$0
A 1620 44037	Insurance				\$85,318	\$85,318	\$96,315	\$96,315	\$0
A 1620 44038	Travel Mileage Freight				\$1,044	\$2,652	\$2,099	\$2,099	\$0
A 1620 44039	Conferences Training Tuitio				\$1,240	\$4,769	\$2,319	\$2,319	\$0
A 1620 44046	Fees For Services				\$313,941	\$505,506	\$257,719	\$257,719	\$0
A 1620 44050	Refuse Charges				\$33,745	\$61,129	\$33,899	\$33,899	\$0
A 1620 44065	Photocopier Lease				\$0	\$1,569	\$1,239	\$1,239	\$0
A 1620 44070	Equipment Repair And Rental				\$129,766	\$243,019	\$101,731	\$101,731	\$0
A 1620 44071	Property Repair And Rental				\$198,045	\$290,238	\$169,470	\$169,470	\$0
A 1620 44101	Electric				\$218,607	\$209,797	\$219,742	\$219,742	\$0
A 1620 44104	Natural Gas				\$76,870	\$46,481	\$56,981	\$56,981	\$0
A 1620 44105	Water				\$40,348	\$50,250	\$41,250	\$41,250	\$0
A 1620 44201	Uniforms And Clothing				\$11,833	\$24,921	\$14,961	\$14,961	\$0
A 1620 44301	Taxes And Assessment				\$34,179	\$63,789	\$53,789	\$53,789	\$0
A 1620 44902	Risk Retention Fund Charges				\$80,885	\$80,885	\$80,885	\$80,885	\$0
A 1620 44903	DGS Shared Services Charges				\$91,800	\$92,718	\$94,294	\$94,294	\$0
A 1620 44999	Misc Contractual Expense				\$27,829	\$44,357	\$15,600	\$15,600	\$0
Subtotal for: Contractual Expenses					\$1,457,891	\$1,928,364	\$1,357,429	\$1,357,429	\$0
Fringe Benefits									
A 1620 89010	State Retirement				\$311,520	\$385,018	\$385,827	\$385,827	\$0
A 1620 89030	Social Security				\$161,274	\$193,671	\$195,229	\$193,430	\$0
A 1620 89060	Hospital And Medical Insurance				\$555,491	\$734,368	\$760,071	\$760,071	\$0
Subtotal for: Fringe Benefits					\$1,028,285	\$1,313,057	\$1,341,127	\$1,339,328	\$0
Total Appropriations					\$4,616,854	\$5,779,718	\$5,220,563	\$5,225,255	\$0
Revenue									
A1620 01270	Shared Services Charges				(\$8,683,070)	(\$8,000,913)	(\$8,173,056)	(\$8,173,056)	\$0
A1620 02412	Rental of Real Prop-Oth Govts				(\$207,522)	(\$150,277)	(\$150,277)	(\$150,277)	\$0
A1620 02415	Rental Office Space				(\$439,710)	(\$445,645)	(\$445,645)	(\$445,645)	\$0
A1620 02417	Reimbursable Inspection Fees				(\$22,348)	(\$24,317)	(\$24,317)	(\$24,317)	\$0
A1620 02770	Other Unclassified Revenue				(\$339)	\$0	\$0	\$0	\$0
Total Revenue					(\$9,352,989)	(\$8,621,152)	(\$8,793,295)	(\$8,793,295)	\$0
County Share					(\$4,736,136)	(\$2,841,435)	(\$3,572,732)	(\$3,568,040)	\$0

A1640 Fleet Management				2020	2021	2019	2020	2021	2021	2021	
				Count	Count	Expended	Adjusted	Requested	Proposed	Adopted	
Personnel Services Individual											
A1640	17236	001	320002	Equipment Coordinator	1	1	\$44,822	\$45,718	\$45,718	\$46,632	\$0
A1640	18192	002	320003	Garage Attendant	1	1	\$28,537	\$29,108	\$29,690	\$29,690	\$0
A1640	18192	003	320004	Garage Attendant	1	1	\$0	\$16,593	\$16,593	\$16,593	\$0
<i>Personnel Services Individual Subtotal</i>					3	3	\$73,359	\$91,419	\$92,001	\$92,915	\$0
Personnel Non-Individual											
A	1640	19950		Longevity Raise			\$2,600	\$2,950	\$2,950	\$2,950	\$0
Subtotal for Personnel Non-Individual							\$2,600	\$2,950	\$2,950	\$2,950	\$0
Contractual Expenses											
A	1640	44029		Automobile Parts/Supplies			\$25,688	\$90,867	\$35,000	\$35,000	\$0
A	1640	44102		Gas And Oil			\$18,854	\$27,999	\$25,183	\$25,183	\$0
A	1640	44903		DGS Shared Services Charges			\$2,244	\$2,266	\$2,305	\$2,305	\$0
Subtotal for: Contractual Expenses							\$46,787	\$121,132	\$62,488	\$62,488	\$0
Fringe Benefits											
A	1640	89010		State Retirement			\$17,279	\$14,208	\$14,238	\$14,238	\$0
A	1640	89030		Social Security			\$5,535	\$7,219	\$7,264	\$7,334	\$0
A	1640	89060		Hospital and Medical Insurance			\$50,443	\$66,099	\$68,412	\$68,412	\$0
Subtotal for: Fringe Benefits							\$73,256	\$87,526	\$89,914	\$89,984	\$0
Total Appropriations							\$196,002	\$303,027	\$247,353	\$248,337	\$0
Revenue											
Total Revenue							\$0	\$0	\$0	\$0	\$0
County Share							\$196,002	\$303,027	\$247,353	\$248,337	\$0

A1660 Central Supply		2020	2021	2019	2020	2021	2021	2021	
		Count	Count	Expended	Adjusted	Requested	Proposed	Adopted	
Personnel Services Individual									
A1660	16514 001 330020	Stores Clerk	1	1	\$41,727	\$42,561	\$43,413	\$43,413	\$0
A1660	16604 001 330010	Mail And Supply Clerk	1	1	\$37,042	\$37,783	\$38,539	\$38,539	\$0
A1660	16614 001 330011	Messenger	1	1	\$33,023	\$33,684	\$34,358	\$34,358	\$0
A1660	16614 004 330014	Messenger	1	1	\$27,680	\$29,664	\$30,257	\$30,257	\$0
A1660	16614 007 330017	Messenger	1	1	\$36,060	\$36,782	\$37,518	\$37,518	\$0
A1660	16614 008 330018	Messenger	1	1	\$33,356	\$34,288	\$1	\$1	\$0
<i>Personnel Services Individual Subtotal</i>			6	6	\$208,888	\$214,762	\$184,086	\$184,086	\$0
Personnel Non-Individual									
A 1660	19950	Longevity Raise			\$7,500	\$6,600	\$7,150	\$7,150	\$0
A 1660	19951	Health Insurance Buyout			\$1,000	\$1,000	\$1,000	\$1,000	\$0
Subtotal for Personnel Non-Individual					\$8,500	\$7,600	\$8,150	\$8,150	\$0
Contractual Expenses									
A 1660	44020	Office Supplies			(\$4,175)	\$10,096	\$7,500	\$7,500	\$0
A 1660	44035	Postage			(\$1,453)	\$1,700	\$1,700	\$1,700	\$0
A 1660	44036	Telephone			\$324	\$459	\$429	\$429	\$0
A 1660	44070	Equipment Repair And Rental			\$17,475	\$45,107	\$21,157	\$21,157	\$0
A 1660	44903	DGS Shared Services Charges			\$16,186	\$16,348	\$16,663	\$16,663	\$0
Subtotal for: Contractual Expenses					\$28,358	\$73,710	\$47,449	\$47,449	\$0
Fringe Benefits									
A 1660	89010	State Retirement			\$40,737	\$32,976	\$33,046	\$33,046	\$0
A 1660	89030	Social Security			\$15,742	\$17,011	\$14,706	\$14,706	\$0
A 1660	89060	Hospital and Medical Insurance			\$80,932	\$117,294	\$106,399	\$106,399	\$0
Subtotal for: Fringe Benefits					\$137,411	\$167,281	\$154,151	\$154,151	\$0
Total Appropriations					\$383,157	\$463,353	\$393,836	\$393,836	\$0
Revenue									
A1660	01274	Central Printing Charges			(\$1,597)	\$0	\$0	\$0	\$0
Total Revenue					(\$1,597)	\$0	\$0	\$0	\$0
County Share			\$381,560	\$463,353	\$393,836	\$393,836	\$393,836	\$0	

A1670 Central Printing			2020	2021	2019	2020	2021	2021	2021	
			Count	Count	Expended	Adjusted	Requested	Proposed	Adopted	
Personnel Services Individual										
A1670	16614	002 340005	Messenger	1	1	\$29,127	\$33,684	\$30,305	\$30,305	\$0
A1670	17301	001 340007	Offset Printing Machine Suprv	1	1	\$25,540	\$52,102	\$52,102	\$53,144	\$0
A1670	17302	001 340008	Assistant Offset Printing Mach	1	1	\$41,405	\$46,802	\$44,674	\$44,674	\$0
A1670	18403	001 340010	Laborer	1	1	\$21,139	\$33,422	\$33,422	\$33,422	\$0
			<i>Personnel Services Individual Subtotal</i>	4	4	\$117,211	\$166,010	\$160,503	\$161,545	\$0
Personnel Non-Individual										
A 1670	19950		Longevity Raise			\$1,050	\$1,050	\$1,250	\$1,250	\$0
A 1670	19951		Health Insurance Buyout			\$1,000	\$1,000	\$1,000	\$1,000	\$0
			Subtotal for Personnel Non-Individual			\$2,050	\$2,050	\$2,250	\$2,250	\$0
Contractual Expenses										
A 1670	44036		Telephone			\$97	\$156	\$156	\$156	\$0
A 1670	44065		Photocopier Lease			\$0	\$75	\$75	\$75	\$0
A 1670	44070		Equipment Repair And Rental			\$34,312	\$75,931	\$39,982	\$39,982	\$0
A 1670	44903		DGS Shared Services Charges			\$23,007	\$23,237	\$23,724	\$23,724	\$0
			Subtotal for: Contractual Expenses			\$57,416	\$99,399	\$63,937	\$63,937	\$0
Fringe Benefits										
A 1670	89010		State Retirement			\$20,054	\$31,218	\$31,284	\$31,284	\$0
A 1670	89030		Social Security			\$8,056	\$12,857	\$12,451	\$12,530	\$0
A 1670	89060		Hospital and Medical Insurance			\$53,601	\$78,850	\$81,610	\$81,610	\$0
			Subtotal for: Fringe Benefits			\$81,711	\$122,925	\$125,345	\$125,424	\$0
			Total Appropriations			\$258,389	\$390,384	\$352,035	\$353,156	\$0
Revenue										
A1670	01274		Central Printing Charges			(\$86,640)	(\$72,250)	(\$72,250)	(\$72,250)	\$0
			Total Revenue			(\$86,640)	(\$72,250)	(\$72,250)	(\$72,250)	\$0
			County Share			\$171,749	\$318,134	\$279,785	\$280,906	\$0

A6610 Consumer Affairs				2020	2021	2019	2020	2021	2021	2021	
				Count	Count	Expended	Adjusted	Requested	Proposed	Adopted	
Personnel Services Individual											
A6610	11123	001	490002	Director of Weights & Measures	1	1	\$44,252	\$46,465	\$46,465	\$47,394	\$0
A6610	17905	001	490005	Inspector	1	1	\$41,456	\$43,775	\$43,775	\$44,651	\$0
A6610	17905	003	490009	Inspector	1	1	\$0	\$43,775	\$43,775	\$44,651	\$0
A6610	17905	004	490011	Inspector	1	1	\$41,690	\$43,775	\$43,775	\$44,651	\$0
A6610	17905	005	490012	Inspector	1	1	\$37,258	\$43,775	\$43,775	\$44,651	\$0
<i>Personnel Services Individual Subtotal</i>					5	5	\$164,656	\$221,565	\$221,565	\$225,998	\$0
Personnel Non-Individual											
A	6610	19950		Longevity Raise			\$2,850	\$3,300	\$4,150	\$4,150	\$0
Subtotal for Personnel Non-Individual							\$2,850	\$3,300	\$4,150	\$4,150	\$0
Equipment											
A	6610	22800		Special Equipment			\$255	\$16,245	\$3,500	\$3,500	\$0
Subtotal for: Equipment							\$255	\$16,245	\$3,500	\$3,500	\$0
Contractual Expenses											
A	6610	44035		Postage			\$77	\$229	\$129	\$129	\$0
A	6610	44036		Telephone			\$227	\$319	\$276	\$276	\$0
A	6610	44037		Insurance			\$1,452	\$1,452	\$1,604	\$1,604	\$0
A	6610	44039		Conferences Training Tuition			\$2,384	\$6,304	\$2,530	\$2,530	\$0
A	6610	44042		Printing And Advertising			\$309	\$129	\$229	\$229	\$0
A	6610	44072		Vehicle Maintenance			\$1,670	\$1,517	\$1,237	\$1,237	\$0
A	6610	44102		Gas And Oil			\$2,259	\$811	\$1,811	\$1,811	\$0
A	6610	44108		Testing			\$1,042	\$1,579	\$1,579	\$1,579	\$0
A	6610	44902		Risk Retention Fund Charges			\$14,945	\$14,945	\$14,945	\$14,945	\$0
A	6610	44903		DGS Shared Services Charges			\$11,220	\$11,332	\$11,525	\$11,525	\$0
A	6610	44999		Misc Contractual Expense			\$7,643	\$2,664	\$160	\$160	\$0
Subtotal for: Contractual Expenses							\$43,228	\$41,281	\$36,025	\$36,025	\$0
Fringe Benefits											
A	6610	89010		State Retirement			\$30,292	\$28,139	\$28,199	\$28,199	\$0
A	6610	89030		Social Security			\$11,715	\$17,202	\$17,267	\$17,606	\$0
A	6610	89060		Hospital And Medical Insurance			\$97,879	\$105,826	\$109,530	\$109,530	\$0
Subtotal for: Fringe Benefits							\$139,886	\$151,167	\$154,996	\$155,335	\$0
Total Appropriations							\$350,875	\$433,558	\$420,236	\$425,008	\$0
Revenue											
A6610	01962			Sealer of Weights & Measures			(\$683,758)	(\$575,000)	(\$575,000)	(\$575,000)	\$0
A6610	03089			Weights/Measures Grant			(\$13,209)	\$0	\$0	\$0	\$0
Total Revenue							(\$696,967)	(\$575,000)	(\$575,000)	(\$575,000)	\$0
County Share							(\$346,092)	(\$141,442)	(\$154,764)	(\$149,992)	\$0

A8754 Flood and Erosion Control	2020 Count	2021 Count	2019 Expended	2020 Adjusted	2021 Requested	2021 Proposed	2021 Adopted
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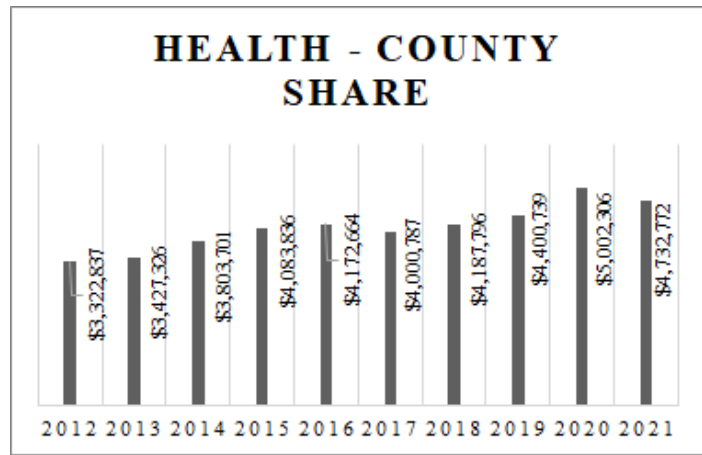
Contractual Expenses

A 8754 44301	Flood and Erosion Control Exp		\$1,034,569	\$1,050,399	\$1,040,399	\$1,040,399	\$0
Subtotal for: Contractual Expenses			\$1,034,569	\$1,050,399	\$1,040,399	\$1,040,399	\$0

Total Appropriations			\$1,034,569	\$1,050,399	\$1,040,399	\$1,040,399	\$0
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County Share			\$1,034,569	\$1,050,399	\$1,040,399	\$1,040,399	\$0
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ALBANY COUNTY
DEPARTMENT OF
HEALTH
4010, 3510



MISSION STATEMENT

The Albany County Department of Health (ACDOH) strives to protect and improve the health of individuals, families, and communities, utilizing strategies that reduce health disparities and promote health equity.

We collaborate with community partners and offer a variety of high quality programs and services to accomplish the following:

- **Prevent** communicable and chronic diseases, injuries, and disabilities;
- **Protect** against environmental hazards that threaten health and safety;
- **Promote** the health and wellness of our citizens and our communities; and,
- **Prepare** for and respond to public health emergencies.

WHO WE SERVE

The ACDOH is a population-based, governmental regulatory and human service agency responsible for providing essential public health services, as defined in our mission statement, that affect every county resident.

ABOUT OUR DEPARTMENT

The ACDOH ensures compliance with provisions of the Public Health Law and Sanitary Codes of the State and County. Article 6 of the Public Health Law defines six core program areas, which serve as the basis for local public health work. Built around these core program areas, NYS Regulations require the submission of a State Aid Application that outlines services provided by local health departments. In addition to these regulatory requirements, other sections of Public Health Law directly mandate the provision of services such as control of rabies, tuberculosis, sexually transmitted diseases, and tobacco enforcement. Essential services of the ACDOH within each core program area are listed below:

FAMILY HEALTH

This program area provides outreach to pregnant women to promote access to early prenatal and obstetric care, maternal and child health services to assure that infants and children receive comprehensive primary and preventive health care, and preventive and primary dental care for children. Family Health activities also include a childhood lead poisoning prevention program and detailing of the fluoride varnish program.

COMMUNICABLE DISEASE CONTROL

This program area provides activities to prevent communicable diseases, investigate, and manage outbreaks and epidemics; screening and medical care for active and inactive tuberculosis; confidential diagnosis and treatment of sexually transmitted diseases for all age groups; childhood and adult immunizations to include rabies post-exposure protection. In addition, HIV/AIDS surveillance, partner notification services and expanded partner services track cases, ensure that individuals are connected with appropriate medical care, and provide outreach and education to high-risk individuals and populations.

CHRONIC DISEASE PREVENTION

This program area provides public health information and education programs directed at the general public, targeted high-risk populations and health professionals. In collaboration with community partners, major emphasis is placed upon reducing the prevalence or incidence of chronic diseases and conditions such as cancer, heart disease, diabetes, asthma and the underlying risk factors of tobacco use, physical inactivity and poor nutrition.

ALBANY COUNTY DEPARTMENT OF HEALTH

4010, 3510

COMMUNITY HEALTH ASSESSMENT AND COMMUNITY HEALTH IMPROVEMENT PLAN

This program area provides assessment of the health status of the county by reviewing available data on a wide variety of health-related indicators. This includes review of vital statistics information, including birth and mortality; demographic characteristics of the county with attention to those parameters predictive of increased risk of morbidity and mortality; surveillance of communicable and chronic disease indicators; monitoring trends in demographic and disease data to assess emerging public health concerns and the need for public health services to residents. The Community Health Improvement Plan includes strategies and measurable objectives through which the county and its community partners will address areas for health improvement.

ENVIRONMENTAL HEALTH AND SAFETY

This program area provides an array of services to protect Albany County residents and visitors from potential hazards that impact health including the quality of the water we drink and enjoy for recreation; the air we breathe; the food and products we ingest and use; the built environments where we live, work, learn and play; as well as injuries, violence and occupational health. This is accomplished by means of inspections, sampling, investigation, enforcement, engineering, and education. Major activities include air and water pollution control, solid waste management, and protection of the public water supply; rabies control program; food service inspections and permitting; implementation of the provisions of the Clear Indoor Air Act which regulates smoking in public areas, implementation of the New York State Adolescent Tobacco Use Prevention Act and Albany County Tobacco-21 prohibiting the sale of tobacco products and flavored tobacco to individuals under the age of twenty one; Children's Camp plan approvals and inspections; inspection of hotels and motels for compliance with fire and safety regulations; monitoring of individual water supply and sewage disposal systems; lead paint investigation and abatement activities; regulation of tattoo shops, artists and tanning salons; pedestrian safety education; prevention of opioid misuse; as well as implementation of specific Albany County local laws and resolutions.

PUBLIC HEALTH EMERGENCY PREPAREDNESS

The Public Health Emergency Preparedness (PHEP) program helps develop local public health preparedness plans and enhances the County's capacity for responding to public health threats such as acts of terrorism, pandemic influenza, and other public health emergencies. The PHEP program works with other local, state and federal partners to ensure an integrated and coordinated approach in its public health preparedness, planning and response efforts.

PERFORMANCE MANAGEMENT/QUALITY IMPROVEMENT

Albany County Department of Health's performance management system monitors how the department identifies organizational goals and ways to attain them through ongoing tracking, assessment and feedback to improve both performance and health outcomes for the populations served.

2020 ACCOMPLISHMENTS AND CHALLENGES

2020 is marked by the evolution of a global pandemic which necessitated an unprecedented public health response. ACDOH has risen to the challenge with real time response including staffing the department 7 days a week including evening hours for 24/7 availability. This intensive work required additional resources including staff from other county agencies and our Medical Reserve Corp, and significant overtime for union staff. This response continues as of this writing and has included the following:

- Identified COVID-19 cases and tracked contacts
- Ensured the safe, sustainable and effective monitoring and quarantine of contacts
- Protected high-risk populations including provision of personal needs and coordinated placement of homeless persons requiring COVID-19 quarantine
- Provided public information and risk communications including operation of a call center, establishment of Albany County Coronavirus Disease 2019 webpage, numerous press interviews and participation in County Executive daily press updates on the COVID-19 Response in Albany County.
- Conducted surveillance and provided data analytics to monitor COVID-19 response
- Communicated and implemented requisite New York State Department of Health COVID-19 advisories and guidance
- Coordinated COVID-19 containment, mitigation and education activities with governments, healthcare systems, schools

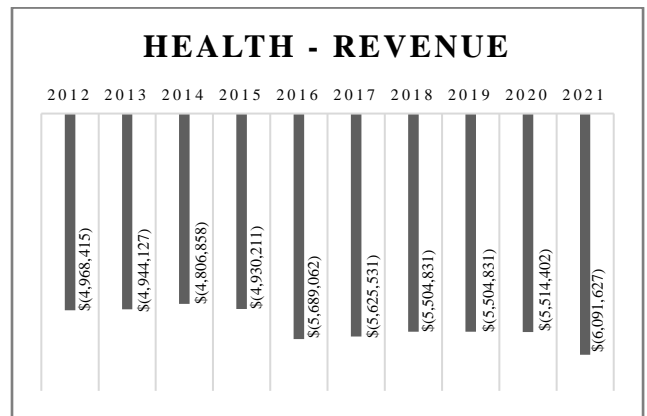
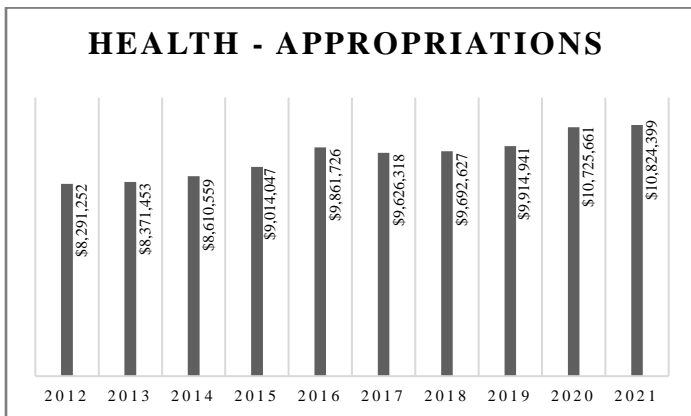
ALBANY COUNTY DEPARTMENT OF HEALTH

4010, 3510

- Collaborated with hospitals, nursing homes, federally qualified health center, pharmacies, New York State Department of Health to establish and promote COVID-19 testing resources inclusive of location of sites to improve access to vulnerable populations
- Provided fit testing and face coverings for community stakeholders
- Collaborated with Albany County Emergency Operations Center to distribute personal protective equipment and supplies to public safety, healthcare (e.g. nursing homes) and community organizations
- Used innovative technologies to schedule workforce, provide data visualization, and track movement / monitoring. This included launch of a public facing data dashboard of Albany County COVID-19 related data
- Addressed concerns from the public and businesses on compliance with state COVID-19 preventive guidelines

In addition to COVID-19 related work, the ACDOH:

- Successfully submitted necessary documentation to maintain national Public Health Accreditation
- Established 2020 Health Department Performance Management Projects including efforts to:
 - Enroll eligible persons in National Diabetes Prevention Programs (NDPP)
 - Collaborate with worksites supporting breastfeeding mothers and families
 - Provide traffic safety education to pedestrians
- Implemented *Albany County Department of Health Strategic Plan 2019-2024* to advance organizational excellence, disease prevention and connections through collaboration.
- In conjunction with Healthy Capital District Initiative, hospitals, insurers, and community partners, implemented the *Albany County 2019-2021 Community Health Improvement Plan*.
- In conjunction with Better Health for Northeast New York, Inc. (DSRIP Performing Provider System), addressed lifestyle changes and promoted increased self-management of asthma, prediabetes, diabetes, and cardiovascular disease for Medicaid and uninsured patients.
- Pursuant to BlueShield of Northeastern New York’s Blue Fund award, initiated "Developing Community Partnership to Prevent Diabetes" to build capacity to support the delivery of National Diabetes Prevention Programs that serve community members.
- Pursuant to implementation of New York State Highway Safety Program activities, Albany County Department of Health’s has been effective in implementing strategies to minimize pedestrian injury and death on Albany County roadways.
- Continued work with the Albany County Opiate Task Force included offering monthly Opioid Overdose classes to the public, improving local availability of Medication-Assisted Therapy (MAT) by community providers, and partnering with public safety to improve overdose data in Albany County through the use of the ODMAP platform. Continued partnership with numerous community partner and the Albany Time Union on “Prescription for Progress,” a community collective to advance comprehensive strategies to address the opiate epidemic.



ALBANY COUNTY DEPARTMENT OF HEALTH

4010, 3510

2021 GOALS AND PERFORMANCE TARGETS

The Albany County Department of Health will successfully complete all essential public health services required by the New York State Department of Health pursuant to Article 6 of the Public Health Law and Part 40 of the Codes, Rules and Regulations of New York State.

- Albany County Department of Health will continue implementation of the *Albany County 2019-2021 Community Health Improvement Plan*.
- ACDOH will continue to advance programs and services consistent with the Equity Agenda of County Executive McCoy.
- ACDOH will continue with COVID-19 response efforts including, identifying cases and contact tracing.
- The Health Department will maintain the highest standards of a nationally accredited health department and continue to advance a culture of continuous quality improvement
- ACDOH will track and monitor all 2019 Performance Management Projects through our VMSG dashboard. We shall implement strategies to continually assess and improve efforts (PDSA cycle) to drive public health improvement planning decisions.
- ACDOH will enhance our Maternal Child Health Program by increasing referrals to our nurse home visiting program, and by implementing strategies to identify and connect patients to services related to maternal mental health and substance use.
- Through the Albany Prematurity Improvement Network, ACDOH will work with partner agencies on strategies to decrease prematurity rates, with specific focus on racial and socioeconomic disparities
- ACDOH will work with NYSDOH, County Executive McCoy, and the county legislature to ensure compliance with new lowered actionable blood lead levels to ensure protection of Albany County children
- ACDOH will establish web based visual representation of opiate related data through use of Livestories platform.

SUMMARY OF BUDGET CHANGES

- Continued funding for the NYS Highway Safety Program to continue planning and education to reduce the number of crashes, injuries and deaths on New York's road.
- Continued funding for the Prescription Drug Overdose Prevention and Opioid Crisis Grant.
- Creation of an Immunization and Clinical Services Specialist position in our Nursing division.



Albany County Department of Health
is nationally accredited and meets rigorous public health standards set forth to best meet the needs of our community.

ALBANY COUNTY DEPARTMENT OF HEALTH
4010, 3510

Community Health Worker Vanessa Writer was assigned to work with the referred client, “Joan”. Joan is a 39 year old woman, expecting a baby in January 2020. With her previous children, Joan delivered pre-term birth and low birth weight babies, with the children spending many months in the local NICU. Joan was referred to the Albany County Single Point of Entry in August 2019 by her OB/GYN Provider. Joan requested assistance with family planning, breastfeeding supports and guidance, an MCH nurse, support with child care, baby items, DSS assistance and support for her emotional/mental health.

During their home visits, Vanessa and Joan quickly established rapport, discussed ways that Vanessa could support Joan through her pregnancy and with her mental health needs (Joan scored very high on the PHQ9 depression screening). Vanessa and Joan met monthly for peer support and education on all of the identified topics Joan had identified.

With the support and guidance of WILLOW, CHW Vanessa, and additional medical interventions, Joan welcomed her son on 1/18/2020 (only 11 days early) and weighing 6lbs, 9.5oz and healthy.

On 6/22/2020 Joan was closed as a WILLOW CHW client as needs met. She was reestablished with her mental health provider, resumed medication, obtained a birth control plan as her family was complete with the new baby, she obtained all of the community resources she identified and was able to complete infant CPR as it was important to her with her new son.

A4010 Health Department				2020	2021	2019	2020	2021	2021	2021	
				Count	Count	Expended	Adjusted	Requested	Proposed	Adopted	
Personnel Services Individual											
A4010	11014	001	400001	Commissioner Public Health	1	1	\$179,614	\$183,206	\$183,206	\$186,870	\$0
A4010	11114	001	400002	Asst Comm Public Health	1	1	\$103,403	\$105,471	\$107,581	\$109,733	\$0
A4010	11259	001	400106	Assistant Commissioner Finance	1	1	\$83,857	\$85,534	\$85,534	\$87,245	\$0
A4010	11260	001	400003	Dir Env Mtl Hlth Services	1	1	\$100,941	\$102,960	\$102,960	\$105,019	\$0
A4010	11261	001	400004	Dir Of Public Hlth Nursing	1	1	\$98,394	\$100,362	\$100,362	\$102,369	\$0
A4010	11264	001	400186	Director of Public Health	1	1	\$86,641	\$88,374	\$88,374	\$90,141	\$0
A4010	11265	001	400192	Physician Specialist	1	0	\$0	\$132,247	\$0	\$0	\$0
A4010	11266	001	410062	Director Emergency Prep.Mngt.	1	1	\$81,600	\$83,232	\$83,232	\$84,897	\$0
A4010	11903	001	400199	Assistant Dir Ph Nursing	1	1	\$64,342	\$82,774	\$82,774	\$82,774	\$0
A4010	12120	001	410066	Registered Nurse II	1	1	\$0	\$56,700	\$57,834	\$57,834	\$0
A4010	12128	001	400016	Registered Nurse	1	1	\$52,640	\$53,693	\$54,767	\$54,767	\$0
A4010	12128	002	400017	Registered Nurse	1	1	\$50,062	\$53,086	\$54,548	\$54,548	\$0
A4010	12128	004	400018	Registered Nurse	1	1	\$52,241	\$53,286	\$54,352	\$54,352	\$0
A4010	12128	009	400023	Registered Nurse	1	1	\$51,688	\$53,502	\$54,572	\$54,572	\$0
A4010	12128	011	400025	Registered Nurse	1	1	\$52,510	\$53,561	\$54,632	\$54,632	\$0
A4010	12128	016	400172	Registered Nurse	1	1	\$5,898	\$31,607	\$32,233	\$32,233	\$0
A4010	12129	005	400030	Registered Nurse Part Time	1	1	\$31,812	\$32,449	\$33,098	\$33,098	\$0
A4010	12130	001	400203	Public Health Nurse II	1	1	\$59,532	\$63,152	\$63,077	\$63,077	\$0
A4010	12131	001	400031	Public Hlth Nurse Supvr	1	1	\$67,063	\$68,405	\$69,773	\$69,773	\$0
A4010	12131	003	400033	Public Hlth Nurse Supvr	1	1	\$50,741	\$68,274	\$69,563	\$69,563	\$0
A4010	12131	004	400034	Public Hlth Nurse Supvr	1	1	\$51,432	\$68,199	\$69,937	\$69,937	\$0
A4010	12133	004	400039	Public Health Nurse	1	1	\$57,244	\$58,695	\$58,995	\$58,995	\$0
A4010	12133	005	400040	Public Health Nurse	1	1	\$31,699	\$57,846	\$59,403	\$59,403	\$0
A4010	12133	006	400041	Public Health Nurse	1	1	\$57,892	\$59,050	\$60,231	\$60,231	\$0
A4010	12133	009	400044	Public Health Nurse	1	1	\$56,735	\$58,671	\$60,244	\$60,244	\$0
A4010	12137	001	400046	HIV Nurse P.T.	1	1	\$12,312	\$16,184	\$16,184	\$16,508	\$0
A4010	12138	001	400050	Epidemiology	1	1	\$78,089	\$79,651	\$79,651	\$81,244	\$0
A4010	12138	002	400204	Epidemiology	1	1	\$0	\$71,400	\$71,400	\$72,828	\$0
A4010	12146	001	400194	Disease Intervention Specialis	1	1	\$53,523	\$54,594	\$55,686	\$55,686	\$0
A4010	12146	002	400200	Disease Intervention Specialis	1	1	\$43,230	\$54,594	\$55,556	\$55,556	\$0
A4010	12146	003	400201	Disease Intervention Specialis	1	1	\$24,336	\$53,668	\$55,582	\$55,582	\$0
A4010	12159	001	400195	Public Health Preparedness Cdr	1	1	\$54,179	\$55,263	\$55,263	\$56,368	\$0
A4010	12161	001	400014	Public Health Planner	1	1	\$42,709	\$62,781	\$62,781	\$64,037	\$0
A4010	12177	001	400198	Public Health Aide PT	1	1	\$1,408	\$16,613	\$16,505	\$16,505	\$0
A4010	12192	001	400058	Associate Sanitarian	1	1	\$75,513	\$77,024	\$78,564	\$78,564	\$0
A4010	12192	002	400059	Associate Sanitarian	1	1	\$75,250	\$76,755	\$78,290	\$78,290	\$0
A4010	12194	002	400061	Public Health Sanitarian	1	1	\$46,549	\$52,692	\$53,746	\$53,746	\$0
A4010	12194	003	400062	Public Health Sanitarian	1	1	\$52,208	\$53,253	\$54,318	\$54,318	\$0
A4010	12194	004	400063	Public Health Sanitarian	1	1	\$51,658	\$52,692	\$53,746	\$53,746	\$0
A4010	12207	002	400067	Medical Social Worker	1	1	\$42,926	\$55,672	\$56,775	\$56,775	\$0
A4010	12546	001	400112	Program Director	1	1	\$66,552	\$67,884	\$69,242	\$69,242	\$0
A4010	12546	002	400197	Program Director	1	1	\$64,782	\$66,204	\$67,528	\$67,528	\$0
A4010	12604	001	400206	Associate Public Health Planne	1	1	\$0	\$58,650	\$58,650	\$59,823	\$0
A4010	12609	001	400074	Environmental Specialist	1	1	\$71,617	\$73,050	\$74,511	\$74,511	\$0
A4010	12612	002	400108	Senior Public Health Engineer	1	1	\$78,740	\$80,315	\$81,921	\$81,921	\$0
A4010	12613	001	400190	Assist.Director Environmental	1	1	\$85,005	\$86,705	\$86,705	\$88,439	\$0
A4010	12800	001	410043	Senior Public Health Educator	1	1	\$41,309	\$62,724	\$63,987	\$63,987	\$0
A4010	12802	003	400136	Public Health Educator	1	1	\$35,569	\$54,847	\$55,944	\$55,944	\$0
A4010	12802	002	410044	Public Health Educator	1	1	\$0	\$54,447	\$55,536	\$55,536	\$0

A4010 Health Department				2020	2021	2019	2020	2021	2021	2021
				Count	Count	Expended	Adjusted	Requested	Proposed	Adopted
A4010 12803 001 400081	Health Program Assistant	1	1	\$37,718	\$44,595	\$45,462	\$45,462	\$0		
A4010 13100 001 400082	Supervising Dental Hygenist	1	1	\$16,911	\$60,143	\$61,746	\$61,746	\$0		
A4010 13101 001 400110	Supervising Comm.Health Wrkr	1	1	\$28,729	\$55,880	\$57,398	\$57,398	\$0		
A4010 13102 002 400083	Dental Hygienist	1	1	\$52,941	\$54,000	\$55,080	\$55,080	\$0		
A4010 13152 001 400086	Sr. Public Health Technician	1	1	\$59,955	\$61,155	\$62,378	\$62,378	\$0		
A4010 13152 002 400188	Sr. Public Health Technician	1	1	\$59,930	\$61,129	\$62,352	\$62,352	\$0		
A4010 13153 009 400087	Public Health Technician	1	1	\$44,566	\$46,604	\$47,936	\$47,936	\$0		
A4010 13153 001 400088	Public Health Technician	1	1	\$34,892	\$47,574	\$47,519	\$47,519	\$0		
A4010 13153 002 400089	Public Health Technician	1	1	\$41,187	\$47,020	\$48,335	\$48,335	\$0		
A4010 13153 003 400090	Public Health Technician	1	1	\$45,746	\$46,661	\$47,594	\$47,594	\$0		
A4010 13153 004 400091	Public Health Technician	1	1	\$46,284	\$47,210	\$48,154	\$48,154	\$0		
A4010 13153 005 400092	Public Health Technician	1	1	\$46,394	\$47,322	\$48,268	\$48,268	\$0		
A4010 13153 006 400093	Public Health Technician	1	1	\$45,136	\$46,603	\$47,935	\$47,935	\$0		
A4010 13153 007 400094	Public Health Technician	1	1	\$45,036	\$46,604	\$47,935	\$47,935	\$0		
A4010 13153 008 400095	Public Health Technician	1	1	\$44,233	\$46,604	\$47,935	\$47,935	\$0		
A4010 13153 010 400189	Public Health Technician	1	1	\$35,607	\$47,045	\$47,111	\$47,111	\$0		
A4010 13153 011 400202	Public Health Technician	1	1	\$38,575	\$47,020	\$47,519	\$47,519	\$0		
A4010 13153 012 400209	Public Health Technician	1	0	\$0	\$45,795	\$0	\$0	\$0		
A4010 13153 013 400210	Public Health Technician	1	1	\$0	\$45,795	\$46,711	\$46,711	\$0		
A4010 13153 014 400211	Public Health Technician	1	1	\$0	\$45,795	\$46,711	\$46,711	\$0		
A4010 13190 001 400212	Lead Poisoning And Prev Spec.	1	1	\$0	\$53,500	\$55,378	\$55,378	\$0		
A4010 13192 001 400205	Disease Intervention Specialis	1	1	\$10,870	\$58,054	\$58,807	\$58,807	\$0		
A4010 13192 002 410063	Disease Intervention Specialis	1	1	\$0	\$57,269	\$58,782	\$58,782	\$0		
A4010 13192 003 410064	Disease Intervention Specialis	1	1	\$0	\$57,629	\$58,782	\$58,782	\$0		
A4010 15101 001 400097	Dental Assistant	1	1	\$37,576	\$38,328	\$39,095	\$39,095	\$0		
A4010 15101 002 400098	Dental Assistant	1	1	\$37,676	\$38,430	\$39,199	\$39,199	\$0		
A4010 15113 001 400099	Nurses Aide	1	1	\$33,912	\$34,591	\$35,283	\$35,283	\$0		
A4010 15120 001 400101	Clinic Assistant	1	1	\$26,498	\$37,759	\$38,514	\$38,514	\$0		
A4010 15162 001 400103	Senior Public Health Aide	1	1	\$50,725	\$57,244	\$55,536	\$55,536	\$0		
A4010 15165 001 400118	Public Health Aide	1	0	\$29,896	\$33,738	\$0	\$0	\$0		
A4010 15165 002 400119	Public Health Aide	1	1	\$33,146	\$33,809	\$1	\$1	\$0		
A4010 15165 003 400120	Public Health Aide	1	1	\$15,722	\$32,369	\$33,008	\$33,008	\$0		
A4010 15165 004 400121	Public Health Aide	1	1	\$27,605	\$32,777	\$33,833	\$33,833	\$0		
A4010 15165 005 400122	Public Health Aide	1	1	\$29,583	\$33,385	\$32,608	\$32,608	\$0		
A4010 15165 006 400123	Public Health Aide	1	1	\$22,174	\$32,369	\$33,416	\$33,416	\$0		
A4010 15165 007 400124	Public Health Aide	1	1	\$20,155	\$32,369	\$1	\$1	\$0		
A4010 15165 008 400125	Public Health Aide	1	1	\$27,545	\$32,369	\$33,416	\$33,416	\$0		
A4010 15165 011 400128	Public Health Aide	1	1	\$32,192	\$32,836	\$33,493	\$33,493	\$0		
A4010 15166 001 400207	Public Health Aide II	1	1	\$3,365	\$36,100	\$37,222	\$37,222	\$0		
A4010 15166 002 400208	Public Health Aide II	1	1	\$3,365	\$36,100	\$36,414	\$36,414	\$0		
A4010 16106 001 400109	Account Clerk III	1	1	\$55,659	\$56,773	\$57,908	\$57,908	\$0		
A4010 16113 001 400139	Clerk	1	1	\$39,908	\$40,707	\$41,521	\$41,521	\$0		
A4010 16192 001 400051	Keyboard Specialist	1	1	\$0	\$33,756	\$34,431	\$34,431	\$0		
A4010 16192 006 400056	Keyboard Specialist	1	1	\$28,965	\$35,249	\$36,354	\$36,354	\$0		
A4010 16192 003 400057	Keyboard Specialist	1	1	\$33,842	\$34,982	\$35,682	\$35,682	\$0		
A4010 16192 004 400069	Keyboard Specialist	1	1	\$33,602	\$34,981	\$35,681	\$35,681	\$0		
A4010 16195 002 400141	Medical Billing Clerk	1	1	\$37,184	\$37,928	\$1	\$1	\$0		
A4010 16197 001 400171	Insurance Billing Manager	1	1	\$54,957	\$56,056	\$56,056	\$57,177	\$0		
A4010 16206 007 400142	Clerk I	1	1	\$33,863	\$34,541	\$35,232	\$35,232	\$0		
A4010 16302 001 400157	Medical Clerk Typist	1	1	\$38,683	\$39,457	\$40,246	\$40,246	\$0		
A4010 16302 005 400159	Medical Clerk Typist	1	1	\$28,768	\$38,904	\$39,682	\$39,682	\$0		

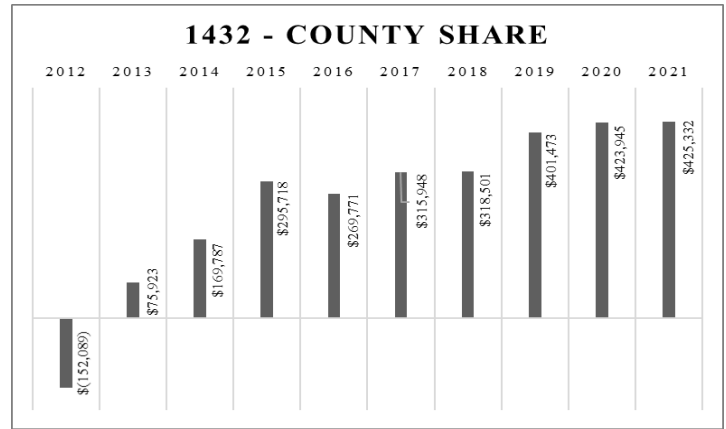
A4010 Health Department			2020	2021	2019	2020	2021	2021	2021
			Count	Count	Expended	Adjusted	Requested	Proposed	Adopted
A4010	16302 006 400160	Medical Clerk Typist	1	1	\$38,445	\$39,214	\$39,998	\$39,998	\$0
A4010	16302 007 400161	Medical Clerk Typist	1	1	\$38,772	\$39,548	\$39,666	\$39,666	\$0
A4010	16401 001 400163	Confidential Secretary	1	1	\$37,075	\$45,663	\$45,663	\$46,576	\$0
A4010	16401 002 400164	Confidential Secretary	1	1	\$36,159	\$45,663	\$45,663	\$46,576	\$0
A4010	16404 001 400184	Secretary II	1	1	\$42,545	\$43,396	\$44,264	\$44,264	\$0
A4010	18605 001 400196	Dentist PT	1	1	\$75,234	\$76,739	\$76,739	\$78,274	\$0
<i>Personnel Services Individual Subtotal</i>			106	103	\$4,444,948	\$5,817,134	\$5,581,007	\$5,609,127	\$0
Personnel Non-Individual									
A 4010	18590	Rn And Phn Nurse PT			\$18,613	\$38,000	\$25,000	\$25,000	\$0
A 4010	18610	Dentist PT Per Diem			\$95,000	\$104,500	\$104,500	\$104,500	\$0
A 4010	19900	Overtime			\$6,491	\$103,000	\$55,000	\$55,000	\$0
A 4010	19950	Longevity Raise			\$61,100	\$65,690	\$63,600	\$63,600	\$0
A 4010	19951	Health Insurance Buyout			\$20,333	\$28,000	\$18,000	\$18,000	\$0
A 4010	19952	Compensatory Time Payout			\$703	\$1,000	\$1,000	\$1,000	\$0
A 4010	19970	Temporary Help			\$1,413	\$6,000	\$1,500	\$1,500	\$0
A 4010	19982	On Call Pay			\$40,688	\$151,568	\$40,800	\$40,800	\$0
Subtotal for Personnel Non-Individual					\$244,340	\$497,758	\$309,400	\$309,400	\$0
Equipment									
A 4010	22001	Office Equipment			\$2,976	\$29,852	\$1,550	\$1,550	\$0
A 4010	22050	Computer Equipment			\$33,914	\$52,320	\$13,500	\$13,500	\$0
A 4010	22080	Specialty Equipment			\$4,267	\$48,824	\$19,873	\$19,873	\$0
A 4010	22400	Automobiles			\$17,258	\$0	\$0	\$0	\$0
A 4010	22600	Medical Equipment			\$10,782	\$6,700	\$0	\$0	\$0
Subtotal for: Equipment					\$69,197	\$137,696	\$34,923	\$34,923	\$0
Contractual Expenses									
A 4010	44020	Office Supplies			\$27,257	\$122,791	\$42,707	\$42,707	\$0
A 4010	44023	Medical Supplies			\$301,671	\$381,600	\$388,000	\$388,000	\$0
A 4010	44035	Postage			\$12,899	\$12,107	\$12,107	\$12,107	\$0
A 4010	44036	Telephone			\$33,453	\$50,872	\$36,900	\$36,900	\$0
A 4010	44037	Insurance			\$56,712	\$47,853	\$53,065	\$53,065	\$0
A 4010	44038	Travel Mileage Freight			\$28,814	\$36,256	\$23,650	\$23,650	\$0
A 4010	44039	Conferences Training Tuitio			\$5,373	\$45,410	\$8,951	\$8,951	\$0
A 4010	44040	Books Transcripts Subscript			\$940	\$0	\$2,000	\$2,000	\$0
A 4010	44041	Computer Fees			\$53,977	\$79,884	\$41,296	\$41,296	\$0
A 4010	44042	Printing And Advertising			\$14,921	\$76,124	\$32,964	\$32,964	\$0
A 4010	44046	Fees For Services			\$573,483	\$982,429	\$601,695	\$601,695	\$0
A 4010	44048	Laboratory Fees And Service			\$36,445	\$90,501	\$76,130	\$76,130	\$0
A 4010	44063	Insurance Manager Chargeback			\$0	\$24,129	\$24,129	\$24,129	\$0
A 4010	44070	Equipment Repair And Rental			\$12,850	\$31,440	\$17,230	\$17,230	\$0
A 4010	44072	Vehicle Maintenance			\$2,004	\$7,000	\$7,000	\$7,000	\$0
A 4010	44101	Electric			\$36,045	\$43,000	\$38,000	\$38,000	\$0
A 4010	44102	Gas And Oil			\$0	\$1,000	\$1,000	\$1,000	\$0
A 4010	44104	Natural Gas			\$13,160	\$13,000	\$13,000	\$13,000	\$0
A 4010	44902	Risk Retention Fund Charges			\$3,315	\$3,315	\$3,315	\$3,315	\$0
A 4010	44903	DGS Shared Services Charges			\$605,528	\$611,583	\$623,815	\$623,815	\$0
Subtotal for: Contractual Expenses					\$1,818,849	\$2,660,293	\$2,046,954	\$2,046,954	\$0

A4010 Health Department			2020	2021	2019	2020	2021	2021	2021
			Count	Count	Expended	Adjusted	Requested	Proposed	Adopted
Fringe Benefits									
A 4010 89010	State Retirement				\$728,791	\$830,171	\$831,915	\$831,915	\$0
A 4010 89030	Social Security				\$342,671	\$426,929	\$426,929	\$452,947	\$0
A 4010 89060	Hospital And Medical Insura				\$1,481,252	\$1,525,249	\$1,533,633	\$1,533,633	\$0
Subtotal for: Fringe Benefits					\$2,552,713	\$2,782,349	\$2,792,477	\$2,818,495	\$0
Total Appropriations					\$9,130,048	\$11,895,230	\$10,764,761	\$10,818,899	\$0
Revenue									
A4010 01601	Public Health Fees				(\$897,873)	(\$940,000)	(\$935,000)	(\$935,000)	\$0
A4010 01602	Mental Health Utilities Reimb.				(\$3,975)	(\$20,000)	(\$20,000)	(\$20,000)	\$0
A4010 01607	Rabies				(\$105,937)	(\$100,000)	(\$100,000)	(\$100,000)	\$0
A4010 01622	Local Public Health Grant				\$0	(\$50,000)	(\$50,000)	(\$50,000)	\$0
A4010 03189	Radon Grant				(\$13,544)	(\$12,894)	\$0	\$0	\$0
A4010 03306	Homeland Security				(\$213,915)	(\$336,960)	(\$349,297)	(\$349,297)	\$0
A4010 03343	COVID19 Epidemiology				\$0	(\$124,382)	(\$457,808)	(\$457,808)	\$0
A4010 03401	Public Health				(\$1,419,749)	(\$1,671,232)	(\$1,671,232)	(\$1,671,232)	\$0
A4010 03402	NYS CHW Expansion Project				\$0	(\$86,112)	(\$367,990)	(\$367,990)	\$0
A4010 03409	Disease Intervention Services				\$0	(\$250,000)	(\$250,000)	(\$250,000)	\$0
A4010 03416	Water Quality Manage Grant				(\$5,724)	(\$10,472)	(\$10,472)	(\$10,472)	\$0
A4010 03418	Drinking Water Protection				(\$104,903)	(\$119,411)	(\$105,712)	(\$105,712)	\$0
A4010 03492	BHNNY Grant				\$0	(\$148,883)	\$0	\$0	\$0
A4010 04319	COVID-19 Response				\$0	(\$30,000)	\$0	\$0	\$0
A4010 04325	Overdose Data to Action Grant				\$0	(\$72,000)	(\$72,000)	(\$72,000)	\$0
A4010 04401	Alb County Dispute Mediation				\$0	(\$43,522)	(\$39,000)	(\$39,000)	\$0
A4010 04403	Youth Tobacco Grant				(\$84,653)	(\$93,347)	(\$93,347)	(\$93,347)	\$0
A4010 04405	Community Health Work Grant				(\$237,782)	\$0	\$0	\$0	\$0
A4010 04405	Community Health Worker Grant				\$0	(\$252,282)	\$0	\$0	\$0
A4010 04407	Immunization Action Plan Grant				(\$149,791)	(\$154,423)	(\$206,891)	(\$206,891)	\$0
A4010 04409	Lead Poisoning Prev.Grant				(\$637,543)	(\$409,088)	(\$409,088)	(\$409,088)	\$0
A4010 04409	Lead Poisoning Prevention Grnt				\$0	(\$142,492)	(\$142,492)	(\$142,492)	\$0
A4010 04411	HIV Testing Counseling Grant				\$0	(\$105,000)	(\$105,000)	(\$105,000)	\$0
A4010 04414	HIV Surveillance				(\$32,800)	(\$60,000)	(\$60,000)	(\$60,000)	\$0
A4010 04415	Rabies Grant				(\$61,979)	(\$47,234)	(\$47,234)	(\$47,234)	\$0
A4010 04417	Healthy Neighborhoods Grant				(\$257,967)	(\$263,340)	(\$263,340)	(\$263,340)	\$0
A4010 04432	TB-Detect & Treatment				(\$37,546)	(\$39,166)	(\$39,166)	(\$39,166)	\$0
A4010 04433	Health Alert Grant				(\$160,974)	(\$584,274)	(\$296,558)	(\$296,558)	\$0
Total Revenue					(\$4,426,654)	(\$6,166,514)	(\$6,091,627)	(\$6,091,627)	\$0
County Share					\$4,703,394	\$5,728,716	\$4,673,134	\$4,727,272	\$0

		2020	2021	2019	2020	2021	2021	2021
		Count	Count	Expended	Adjusted	Requested	Proposed	Adopted
A3510 Control of Animals								
Contractual Expenses								
A 3510 44410	Humane Society			\$11,000	\$5,500	\$5,500	\$5,500	\$0
Subtotal for: Contractual Expenses				\$11,000	\$5,500	\$5,500	\$5,500	\$0
Total Appropriations				\$11,000	\$5,500	\$5,500	\$5,500	\$0
County Share			\$11,000	\$5,500	\$5,500	\$5,500	\$5,500	\$0

HUMAN RESOURCES

1432



MISSION

The mission of the Department of Human Resources is to serve Albany County government through the progressive and enlightened management of its most important asset—its employees.

The Department provides quality service, while maintaining confidentiality, integrity, respecting individuals, promoting teamwork, and focusing on innovation and continuous improvement of service delivery. The Department affirms its commitment to ensuring that all employment and employment-related decisions are based on the principles of equal employment opportunity.

ABOUT OUR DEPARTMENT – The Department of Human Resources provides personnel support to all County Departments and employees through the following three divisions:

- **Division of Employee Relations** functions in a collaborative relationship with the Department of Law. The Division provides consultation on personnel conflicts, policy issues, applicable regulations and disciplinary matters. The Division also researches, assesses and responds to employee grievances and negotiates and administers all collective bargaining agreements.
- **Division of Personnel Services** administers payroll, employee and retiree benefits, including health and dental insurance, employee assistance programs, workers’ compensation and disability, Albany County Rules and Regulations, health and safety, FMLA, the retirement system and staff development and training functions.
- **Division of Affirmative Action** is responsible for directing the provisions of all federal, state and local employment discrimination laws and statutes, including the Equal Opportunity Law, the County of Albany and New York State Human Rights Laws, the Civil Rights Act, including but not limited to Title VI of the Civil Rights Act of 1964, the Americans with Disabilities Act, and the County Sexual Harassment policy.

2020 ACCOMPLISHMENTS AND CHALLENGES

Diversity

Albany County has increased the diversity of its workforce.

8 YEAR COMPARISON

Year	Minority-Combined	Non-Minority
2012	15.48%	84.50%
2020 – second quarter	19.72%	80.28%

Albany County strongly believes that a diverse workforce in an inclusive environment will improve individual and performance and result in better value to employees, clients and taxpayers. We look forward to continuing to work with our County Departments to create a more diverse and high performing workforce.

HUMAN RESOURCES

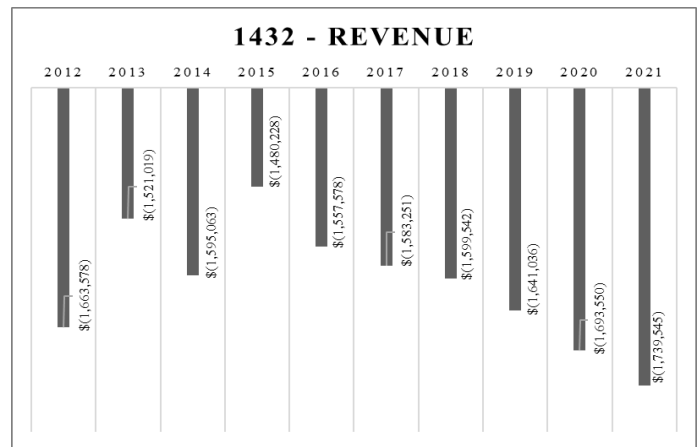
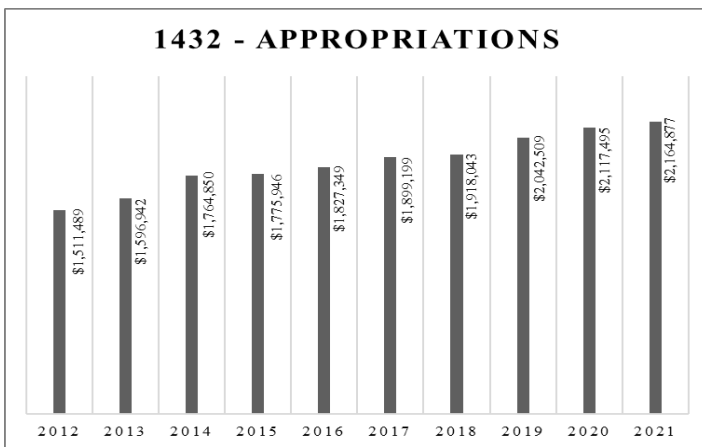
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Diversity Committee – We proposed to initiate the first ever, Albany County Diversity Committee – with representatives from all facets of Albany County government, this committee, led by the Director of Affirmative Action, will bring oversight of the outcomes born from the Albany County Equity Agenda. The committee creates and coordinates programming for employees around the topics of diversity and inclusion, including supporting seminars, workshops and presentations hosted by Human Resources.

Affirmative Action – The Department added the position of the Equity Agenda Coordinator to the Division of Affirmative Action. This position serves a much needed role as we continue to provide a timely and appropriate response to the needs of our employees seeking assistance from the Division of Affirmative Action.

Annual Sexual Harassment and Diversity Training for all employees – Albany County conducts annual Sexual Harassment and Diversity training for all employees. This annual training, where possible, will be done at each employee’s work station and will be monitored regularly by Human Resources to confirm compliance. All employees initially attended the already existing Sexual Harassment and Diversity training.

Elimination of the Civil Service Exam Fees – The Department eliminated a barrier for those in or near poverty to sitting for exams. The exam fee for the first two exams for all residents of Albany County was waived beginning in 2020.



2021 GOALS AND PERFORMANCE TARGETS

Health Insurance Consortium – The Department of Human Resources will work to establish a Health Insurance Consortium in an effort to provide a consolidated avenue for accessing employee health insurance options in partnership with other municipal consortium participants.

Employee Survey Tools – The Department will work with to develop employee feedback surveys that capture employee concerns in an effort to continue to improve the overall delivery of Human Resources administered benefits and services.

Improve Employee Safety – The Department of Human Resources will work in tandem with the Department of General Services to enhance security and safety protocols and practices for the security and safety for all employees and work sites.

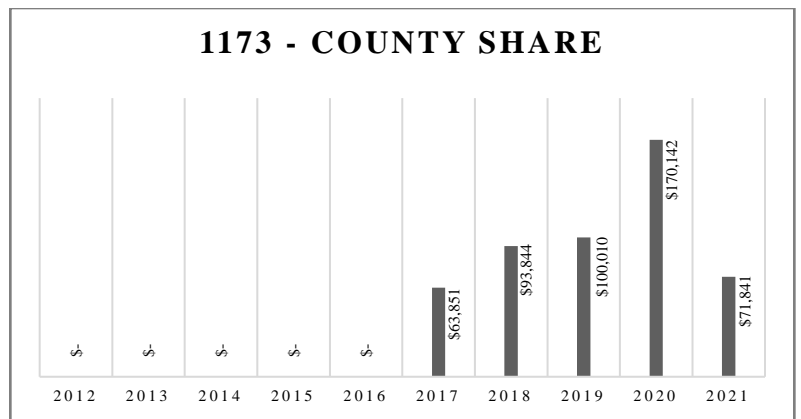
SUMMARY OF BUDGET CHANGES

The 2021 Executive budget for the Department of Human Resources does not include any substantive programmatic changes.

A1432 Human Resources				2020	2021	2019	2020	2021	2021	2021	
				Count	Count	Expended	Adjusted	Requested	Proposed	Adopted	
Personnel Services Individual											
A1432	11012	001	270002	Commissioner HR	1	1	\$103,046	\$105,107	\$105,107	\$107,209	\$0
A1432	11117	001	270003	Deputy Commissioner HR	1	1	\$83,232	\$90,292	\$90,292	\$92,098	\$0
A1432	11240	001	270004	Director, Affirmative Action	1	1	\$74,901	\$79,459	\$79,459	\$81,048	\$0
A1432	11242	001	270006	Dir., Office Empl. Relations	1	1	\$85,513	\$87,223	\$87,223	\$88,967	\$0
A1432	11343	001	270051	Assistant Risk Manager	1	1	\$39,679	\$43,480	\$43,480	\$44,350	\$0
A1432	12400	001	270056	Affirmative Action Cmp Officer	1	1	\$49,000	\$53,060	\$53,060	\$54,121	\$0
A1432	12401	001	270007	Personnel Administrator	1	1	\$63,039	\$64,300	\$67,000	\$67,000	\$0
A1432	12409	001	270049	Personnel Assistant III	1	1	\$57,560	\$60,437	\$60,437	\$61,646	\$0
A1432	12414	003	270010	Personnel Assistant	1	1	\$37,143	\$43,480	\$43,480	\$44,350	\$0
A1432	12414	004	270011	Personnel Assistant	1	1	\$39,679	\$43,480	\$43,480	\$44,350	\$0
A1432	12414	005	270025	Personnel Assistant	1	1	\$39,679	\$43,480	\$43,480	\$44,350	\$0
A1432	12414	007	270030	Personnel Assistant	1	1	\$39,679	\$43,480	\$43,480	\$44,350	\$0
A1432	12414	008	270041	Personnel Assistant	1	1	\$39,679	\$43,480	\$43,480	\$44,350	\$0
A1432	12414	010	270043	Personnel Assistant	1	1	\$28,479	\$43,480	\$43,480	\$44,350	\$0
A1432	12445	001	270057	Equity Agenda Coordinator	1	1	\$16,962	\$51,000	\$51,000	\$52,020	\$0
A1432	12545	003	270048	Program Analyst	1	1	\$49,637	\$52,030	\$52,508	\$53,558	\$0
A1432	12717	001	270053	Applications Analyst	1	1	\$59,104	\$62,058	\$62,058	\$63,299	\$0
A1432	15025	001	270055	Legal Secretary	1	1	\$39,679	\$43,480	\$43,480	\$44,350	\$0
A1432	16401	002	270036	Confidential Secretary	1	1	\$58,095	\$59,257	\$59,257	\$60,442	\$0
A1432	16412	002	270046	Receptionist	1	1	\$29,714	\$39,679	\$39,679	\$40,473	\$0
<i>Personnel Services Individual Subtotal</i>					20	20	\$1,033,499	\$1,151,742	\$1,154,920	\$1,176,681	\$0
Personnel Non-Individual											
A	1432	19950		Longevity Raise			\$10,250	\$8,350	\$10,000	\$10,000	\$0
A	1432	19951		Health Insurance Buyout			\$3,000	\$5,000	\$5,000	\$5,000	\$0
Subtotal for Personnel Non-Individual							\$13,250	\$13,350	\$15,000	\$15,000	\$0
Equipment											
A	1432	22001		Office Equipment			\$9,785	\$9,500	\$0	\$0	\$0
Subtotal for: Equipment							\$9,785	\$9,500	\$0	\$0	\$0
Contractual Expenses											
A	1432	44020		Office Supplies			\$1,216	\$2,243	\$2,000	\$2,000	\$0
A	1432	44030		Other Supplies			\$14,830	\$18,000	\$18,000	\$18,000	\$0
A	1432	44035		Postage			\$4,860	\$8,500	\$3,500	\$3,500	\$0
A	1432	44036		Telephone			\$2,300	\$2,100	\$2,100	\$2,100	\$0
A	1432	44037		Insurance			\$2,032	\$2,032	\$2,056	\$2,056	\$0
A	1432	44039		Conferences, Training, Tuition			\$43,505	\$40,500	\$50,000	\$50,000	\$0
A	1432	44041		Computer Fees			\$0	\$10,000	\$10,000	\$10,000	\$0
A	1432	44042		Printing And Advertising			\$5,689	\$7,950	\$4,450	\$4,450	\$0
A	1432	44046		Fees For Services			\$98,559	\$114,130	\$118,350	\$118,350	\$0
A	1432	44049		Special Programs			\$267	\$3,000	\$3,000	\$3,000	\$0
A	1432	44070		Equipment Repair & Rental			\$75,545	\$77,000	\$77,000	\$77,000	\$0
A	1432	44903		DGS Shared Services Charges			\$119,065	\$120,256	\$122,180	\$122,180	\$0
Subtotal for: Contractual Expenses							\$367,868	\$405,711	\$412,636	\$412,636	\$0

A1432 Human Resources			2020	2021	2019	2020	2021	2021	2021
			Count	Count	Expended	Adjusted	Requested	Proposed	Adopted
Fringe Benefits									
A 1432 89010	State Retirement				\$172,318	\$158,606	\$158,940	\$158,940	\$0
A 1432 89030	Social Security				\$79,065	\$85,171	\$89,462	\$91,164	\$0
A 1432 89060	Hospital And Medical Insurance				\$278,562	\$299,957	\$310,456	\$310,456	\$0
Subtotal for: Fringe Benefits					\$529,946	\$543,734	\$558,858	\$560,560	\$0
Total Appropriations					\$1,954,348	\$2,124,037	\$2,141,414	\$2,164,877	\$0
Revenue									
A1432	01270	Shared Services Charges		\$0	(\$1,693,550)	(\$1,739,545)	(\$1,739,545)	(\$1,739,545)	\$0
A1432	02770	Other Unclassified Revenues		(\$2,636)	\$0	\$0	\$0	\$0	\$0
Total Revenue				(\$2,636)	(\$1,693,550)	(\$1,739,545)	(\$1,739,545)	(\$1,739,545)	\$0
County Share				\$1,951,712	\$430,487	\$401,869	\$425,332	\$0	\$0

OFFICE OF IMMIGRATION ASSISTANCE 1173



MISSION STATEMENT

This Office is charged with ensuring that attorneys in Region 3, containing fourteen (14) counties, who are assigned to represent a noncitizen client in a criminal court proceeding will have access to the training, advice and support needed to assist their client in making informed choices regarding any adverse immigration consequences that may arise in their criminal matter in compliance with the requirements established in Padilla v. Kentucky, Supreme Court case. In addition, this office will provide assistance to Judges, prosecutors and other law enforcement agencies so that all parties are aware of the potential immigration consequences.

This Office will also provide support and assistance to assigned counsel representing a noncitizen parent or other adult in family court proceedings who requires competent advice on immigration issues that may impact them.

Since effective mandated representation of a client may depend upon the attorney's ability to identify a client's immigration status and to understand how that status may impact each stage of the client's court proceeding, this Office:

- Provides real-time immigration-related legal assistance in criminal and family court proceedings to reduce or alleviate the threat of removal of a noncitizen client from the United States, and
- Provides technical legal assistance as well as trainings and guidance on the development of immigration service plans and attorney best practices/protocols/procedures to be used in criminal and family court proceedings as well as post-conviction and appellate matters designed to ensure quality representation, and
- Partners with other legal service providers and government agencies to assist noncitizens living or detained in Albany County.

WHO WE SERVE

This Office will assist indigent legal service providers within Region #3 to develop best practices and effective attorney protocol (i.e., screening and intake procedures) in order to ensure that each provider has an immigration service plan that provides a systematic approach to representing noncitizen clients and remains compliant with Padilla. The immigration service plan will provide, at a minimum, for the timely delivery of accurate advice regarding the immigration consequences of contemplated dispositions in ongoing cases.

In order to determine each county's ability to provide competent legal advice regarding the immigration consequences of criminal convictions or family court dispositions, the Center will facilitate periodic needs assessments of providers, including, but not limited to the need for increased access to immigration expertise and services, specialized immigration trainings, access to language and cultural support services, and the legal support necessary to address immigration issues that may arise in court proceedings. This Office will also organize and develop Continuing Legal Education (CLE) programs with the Albany Law School, the Albany County Bar Association, the Legal Project, the US Committee for Refugees and Immigrants (USCRI), Refugee and Immigrant Support Services of Emmanuel (RISSE), Catholic Charities and other organizations to provide the specialized education and assistance that is required.

ABOUT OUR DEPARTMENT

We are dedicated to improving the legal representation of indigent noncitizens by equipping those attorneys assigned to represent these clients with expert legal advice and defense strategies. Our goal is to support court-mandated attorneys in assisting their noncitizen clients in making informed choices regarding any adverse immigration consequences which may arise from a family law and/or criminal court proceeding.

OFFICE OF IMMIGRATION ASSISTANCE

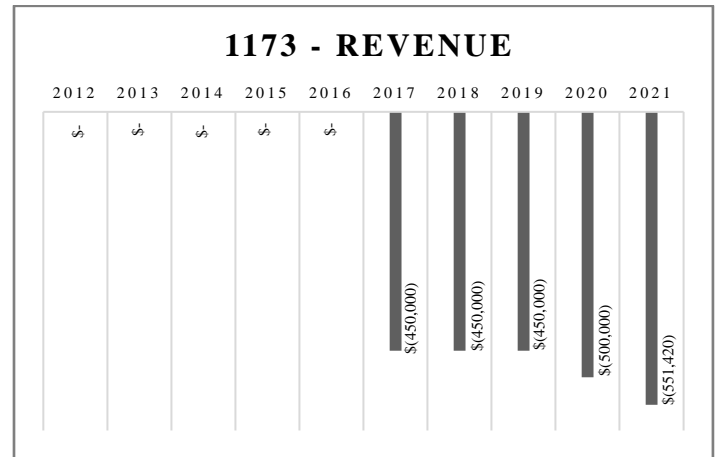
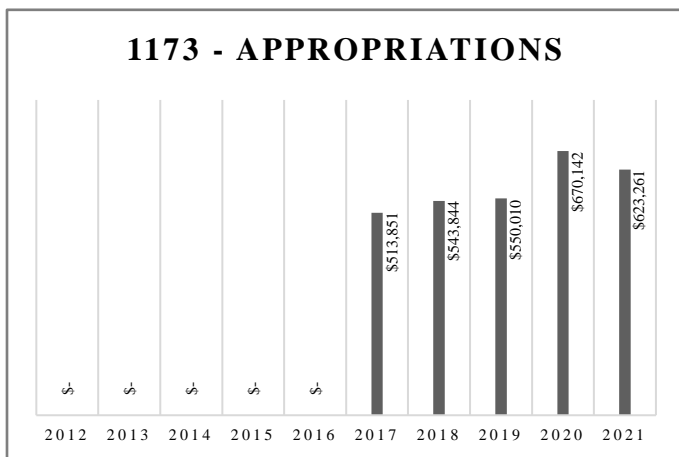
1173

ACCOMPLISHMENTS AND CHALLENGES

Since the creation of this Office, we have assisted more than 700 individuals from 100 different countries. This Office has conducted almost 200 trainings and appearances at community and legal forums within its designated fourteen-county region. We have also assisted in the representation of several individuals who had valid constitutional claims to vacate prior criminal convictions which would have otherwise led to the noncitizen's removal from the United States.

This Office has also been at the forefront of identifying and representing victims of human trafficking in addition to victims of crime and connecting these individuals to services which assist in providing housing and vocational skills while also helping them navigate the pathway to lawful status.

This office has also conducted numerous trainings for court-mandated attorneys as well as judicial trainings throughout Region 3. The office has seen a significant increase in attendance levels at trainings, with the last few trainings with attendance levels close to 100 each. The office also conducted a training for the New York Court of Appeals which was attended by the Justices, clerks and staff attorneys.



2021 GOALS AND PERFORMANCE TARGETS

This Office will continue working closely with other indigent legal service providers, bar associations and nonprofit organizations to develop and coordinate regional attorney and judicial trainings and resource materials which address the intersections among criminal, family and immigration law.

This office will continue to improve the legal representation of indigent noncitizens by providing expert legal advice and defense strategies to court-mandated attorneys in assisting their noncitizen clients in making informed choices regarding any adverse immigration consequences which may arise from a family law and/or criminal court proceeding.

This Office will continue to collaborate with the New York State Office of Indigent Legal Services (ILS) and the other five (5) Regional Immigration Assistance Centers to analyze regional trends, collect data, and identify attorney best practices that should be considered for possible replication throughout the State.

This Office will continue to develop a community outreach plan which informs attorneys and noncitizens of the services that it is able to provide while remaining consistent with the constant evolution of immigration policy nationwide.

This Office will continue to assist in the representation of several individuals who have valid constitutional claims to vacate prior criminal convictions which would otherwise lead to the noncitizen's removal from the United States.

OFFICE OF IMMIGRATION ASSISTANCE

1173

This Office will continue to be identify victims of human trafficking in addition to victims of crime and connect these individuals to services which assist in providing housing and vocational skills while also helping them navigate the pathway to lawful status.

This Office will continue to implement assistance to DACA recipients who are seeking guidance following the recent announcement regarding its rescission.

This Office will provide assistance to court-mandated attorneys whose clients may be targeted by impending ICE raids. More specifically, we assist attorneys

- Identify strategies and arguments for ensuring fair access to the court for those clients in ICE custody;
- Ensure continued communication with clients while they are in ICE custody;
- Identify if the client will have a hearing and/or be assigned an attorney in Immigration Court; and
- Access resources to ensure the best outcome for the client in criminal and immigration proceedings.

This office will also provide an immigration hotline number for those other individuals who may also be targeted by the ICE but are not represented by court-mandated attorneys.

Finally, this Office will continue to provide assistance to Albany County residents with immigration questions/needs, for example, noncitizens who are considering filing affirmative applications with the U.S. Citizenship & Immigration Services (USCIS).

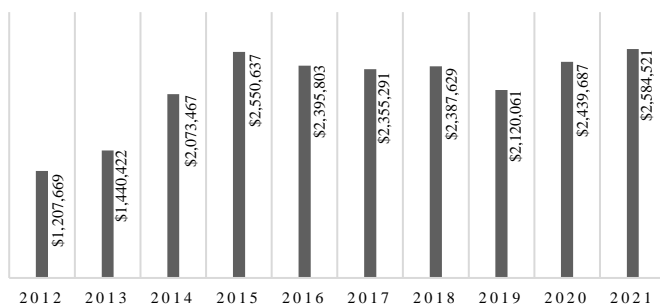
SUMMARY OF BUDGET CHANGES

The 2021 Executive budget for the Office of Immigration Assistance does not include any substantive programmatic changes.

A1173 Office Immigration Assistance				2020	2021	2019	2020	2021	2021	2021	
				Count	Count	Expended	Adjusted	Requested	Proposed	Adopted	
Personnel Services Individual											
A1173	12008	001	145007	Director Immigration Services	1	1	\$0	\$105,000	\$105,000	\$107,100	\$0
A1173	12018	001	145005	Deputy Director of Immigration	1	1	\$0	\$84,000	\$84,000	\$85,680	\$0
A1173	12020	001	145002	Assistant Public Defender	0	0	\$96,078	\$0	\$0	\$0	\$0
A1173	12037	001	145006	Immigration Counsel	1	1	\$0	\$98,000	\$98,000	\$99,960	\$0
A1173	16401	001	145003	Confidential Secretary	1	1	\$34,829	\$54,121	\$54,121	\$55,203	\$0
<i>Personnel Services Individual Subtotal</i>					4	4	\$130,907	\$341,121	\$341,121	\$347,943	\$0
Personnel Non-Individual											
A	1173	19935		Law Intern Program			\$0	\$6,000	\$6,000	\$6,000	\$0
A	1173	19950		Longevity Raise			\$0	\$2,750	\$2,750	\$2,750	\$0
Subtotal for Personnel Non-Individual							\$0	\$8,750	\$8,750	\$8,750	\$0
Equipment											
A	1173	22001		Office Equipment			\$0	\$7,500	\$7,500	\$7,500	\$0
Subtotal for: Equipment							\$0	\$7,500	\$7,500	\$7,500	\$0
Contractual Expenses											
A	1173	44020		Office Supplies			\$229	\$5,000	\$5,000	\$5,000	\$0
A	1173	44035		Postage			\$4	\$1,000	\$1,000	\$1,000	\$0
A	1173	44036		Telephone			\$508	\$1,000	\$1,000	\$1,000	\$0
A	1173	44037		Insurance			\$2,802	\$2,802	\$2,707	\$2,707	\$0
A	1173	44038		Travel Mileage Freight			\$143	\$5,000	\$5,000	\$5,000	\$0
A	1173	44039		Conferences Training Tuitio			\$1,673	\$30,000	\$30,000	\$30,000	\$0
A	1173	44040		Books Transcripts Subscript			\$871	\$5,300	\$5,300	\$5,300	\$0
A	1173	44041		Computer Fees			\$5	\$2,500	\$2,500	\$2,500	\$0
A	1173	44046		Fees For Services			\$19,341	\$102,500	\$24,000	\$24,000	\$0
A	1173	44065		Photocopier Lease			\$731	\$1,300	\$1,300	\$1,300	\$0
A	1173	44903		DGS Shared Services Charges			\$0	\$0	\$21,823	\$21,823	\$0
Subtotal for: Contractual Expenses							\$26,307	\$156,402	\$99,630	\$99,630	\$0
Fringe Benefits											
A	1173	89010		State Retirement			\$27,512	\$41,811	\$41,899	\$41,899	\$0
A	1173	89030		Social Security			\$10,815	\$27,845	\$26,765	\$27,287	\$0
A	1173	89060		Hospital and Medical Insurance			\$74,071	\$87,200	\$90,252	\$90,252	\$0
Subtotal for: Fringe Benefits							\$112,397	\$156,856	\$158,916	\$159,438	\$0
Total Appropriations							\$269,611	\$670,629	\$615,917	\$623,261	\$0
Revenue											
A1173	03025			Indigent Funds			(\$398,555)	(\$500,000)	(\$551,420)	(\$551,420)	\$0
Total Revenue							(\$398,555)	(\$500,000)	(\$551,420)	(\$551,420)	\$0
County Share							(\$128,944)	\$170,629	\$64,497	\$71,841	\$0

DEPARTMENT OF LAW 1420

1420 - COUNTY SHARE



MISSION STATEMENT

The Department of Law operates under the provisions of Article 11 of the NYS County Law and Article 15 of the Albany County Charter. The statutory language clearly defines the Department of Law's mission – "the County Attorney shall be the chief legal advisor for the County, and every agency and officer thereof, on all civil matters and proceedings and shall prosecute and defend on behalf of the County all civil actions and proceedings brought by or against the County, County officers and employees." In short, the Department of Law advises, reviews, enforces and defends all legal issues.

WHO WE SERVE

DOL's client is the municipal corporation of Albany County and its officers.

ABOUT OUR DEPARTMENT

Department of Law has developed three bureaus: (1) the Civil Litigation Bureau which defends all civil and administrative actions brought against the County; (2) the Family Law Bureau which prosecutes abuse/neglect petitions and juvenile delinquents, litigates adult protective issues and initiates actions for resource recovery; and (3) the Municipal Bureau which advises County officers, renders legal opinions, reviews FOIL requests, drafts and reviews contracts, enforces all consumer affairs and health related laws, and performs all other legal services.

2020 ACCOMPLISHMENTS AND CHALLENGES

DOL attorneys by year end will have appeared in Court on the County's behalf thousands of times. They will have drafted hundreds of contracts for various departments, have provided opinions for agencies, departments and elected officials, have handled thousands of petitions from CYF and DSS, conducted hearings in both Supreme and Family court, handled FOIL requests and hundreds of real property matters.

The year 2020 was especially challenging due to Covid-19. The State of Emergency necessitated legal services by the Law Department, including but not limited to legal advice, the drafting of Emergency Orders, contracts, isolation and quarantine orders, responses to writs of habeas corpus and similar emergency legal documents. We also continued to file emergency Family Court and Mental Hygiene petitions and regularly appeared in court via skype.

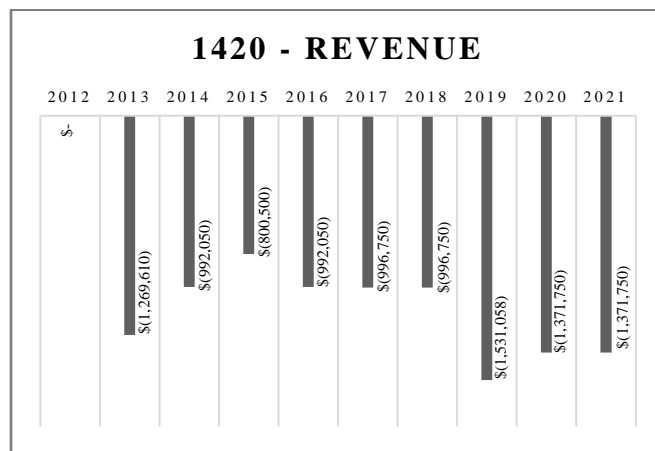
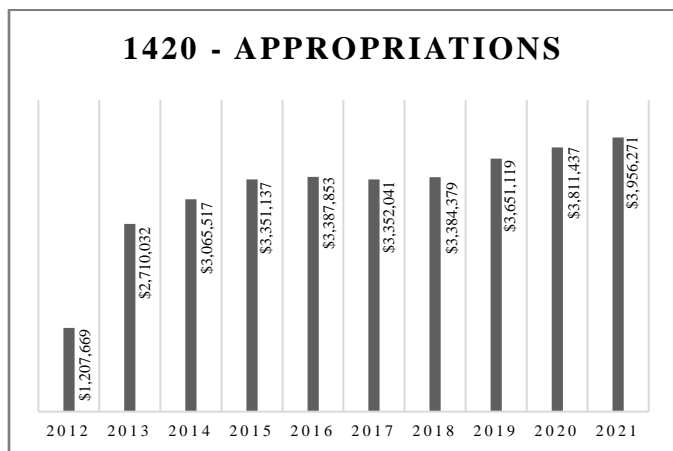
We have continued to reduce our reliance on outside counsel, a practice which began in 2012. Except in rare instances, staff attorneys under the supervision of the Deputy County Attorney handle litigation. Last year, the Department of Law, through its attorneys, responsibly settled several litigation cases and handled dozens more saving the County hundreds of thousands of dollars in outside counsel costs.

The Department of Law continues to dedicate resources in training our attorneys and support staff so that they can meet the needs of our clients. The 2020 budget included significant realignment of salaries and title changes for staff. We continue to face the challenge of a workforce that is nearing retirement and the need to pass their institutional knowledge on to our newer, less experienced staff members. Much of our focus this year has been training newer staff members by senior staff with the hope that they can gain some of the institutional knowledge that our long time employees have acquired.

DEPARTMENT OF LAW

1420

Finally, the Department of Law continues to face the challenge of implementing the Raise the Age Bill which raised the age of criminal responsibility, ensuring that 16 and 17 year olds who commit non-violent crimes are processed as juveniles in the State's justice system. These 16 and 17 year olds now receive intervention and evidence based treatment and will no longer be housed in adult facilities or jails. The law went into effect on October 1, 2018 for 16 year olds and October 1, 2019 for 17 year olds. The Law Department is currently handling these new cases that are a result of the implementation of the Raise the Age Bill. These cases are no longer being handled by the District Attorney's Office in local criminal courts.



2021 GOALS AND PERFORMANCE TARGETS

1. To continue to train and cross train lawyers within the Department of Law to maximize our abilities and pass institutional knowledge and abilities onto newer staff members.
2. To continue to handle litigation in-house and to continue to employ outside counsel while minimizing the County's liabilities in the most cost effective manner possible.
3. To continue to provide legal services to all branches of Albany County government in an efficient and effective manner.
4. In an effort to continue to provide legal services more efficiently and effectively, DOL and the Division of Information Services will be collaborating on upgrades to our existing contract management system to incorporate Contract templates with the goal of streamlining our contract process.
5. The Department of Law and Department of Human Resources propose sharing a Clerk 1 PT position located within the DOL budget. This shared position will be assigned to handle personnel matters that are a common function between Human Resources and Law.

SUMMARY OF BUDGET CHANGES

- DOL's proposed budget continues the goals of consolidation. Reliance upon outside counsel has been significantly reduced and those functions have been absorbed by DOL. The proposed DOL budget continues to reallocate monies from the insurance fund to DOL line items to pay necessary expenses incidental to the handling of litigation claims, including but not limited to, supplies, stenographers, expert witnesses, mileage, and other necessary litigation costs. These costs were previously borne by outside counsel, billed back to the County and paid through the insurance Risk Retention Fund.
- Correspondingly, we have reduced the Insurance Risk Retention Fund to a level that reflects a reduced reliance upon outside counsel while allowing us to adequately pay claims as required by our contracts of insurance.
- DOL's proposed budget includes sharing a Clerk I PT position (A1420 16207 001 250038) with the Department of Human Resources for labor and personnel work that is incidental to both departments. The Departments work in tandem on labor and personnel matters and this position will assist the staff assigned to these functions in their endeavors.
- The Office Supplies (A 1420 44020) and Transcription Services (A 1420 44054) lines have been reduced to more accurately reflect appropriations for 2021.

DEPARTMENT OF LAW

1420

For several years, the Department of Law in collaboration with the Probation Department has continued the County Executive's Project Growth Restorative Justice Program. The Project Growth Program involves the juvenile and young adult populations who owe restitution for their crimes. No basic career curriculum program exists for an important sub-population of probationers.

The Albany County Probation Department has instituted the implementation of the DCJS career curriculum, Career University, which will address this need. The Career University curriculum consist of modules focusing on such topics as employer expectations, barriers and resources, job retention and other related career related modules. This curriculum will be combined with hands on instruction from professional and other service projects. The purpose of this program is to engage young adults, ages 14-18, in a 4 week, 28 hour module consisting of the Career University curriculum and the service projects. The program will provide the participants with important skills to further their opportunities with education and improve future employment and career attainment. The identified probationers will receive a stipend for their involvement and additional monies will be applied towards their restitution owed. The goal of this program is for all participants to complete the Career University curriculum, earn monies to pay restitution owed through service programming, produce a personal updated resume, have an understanding of basic Microsoft computer skills and obtain the understanding of the proper steps necessary to enter the workforce, all of which will decrease their chances of recidivism.

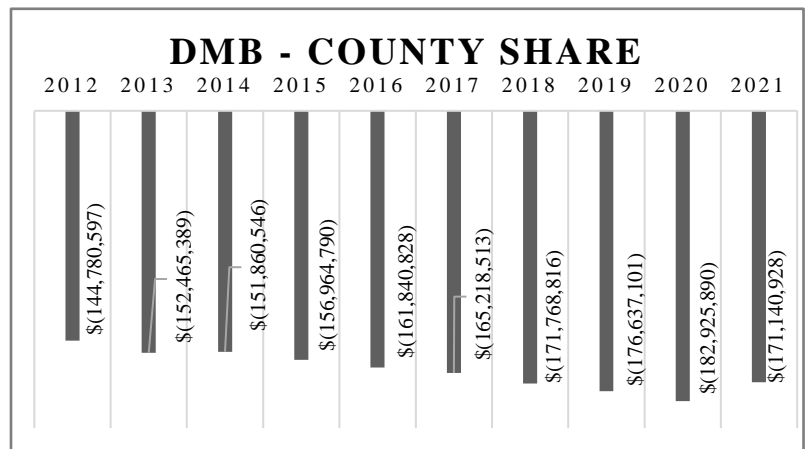
A1420 Law				2020	2021	2019	2020	2021	2021	2021	
				Count	Count	Expended	Adjusted	Requested	Proposed	Adopted	
Personnel Services Individual											
A1420	11040	001	250001	County Attorney	1	1	\$126,719	\$129,735	\$129,735	\$132,330	\$0
A1420	11046	001	250070	Deputy County Attorney	1	1	\$0	\$115,000	\$115,000	\$117,300	\$0
A1420	11140	001	250002	First Asst. County Attorney	1	1	\$107,898	\$112,000	\$112,000	\$114,240	\$0
A1420	12000	001	250003	Assistant County Attorney	0	0	\$95,608	\$0	\$0	\$0	\$0
A1420	12000	002	250004	Assistant County Attorney	1	0	\$76,011	\$1,250	\$0	\$0	\$0
A1420	12000	003	250005	Assistant County Attorney	0	0	\$65,478	\$0	\$0	\$0	\$0
A1420	12000	004	250006	Assistant County Attorney	0	0	\$67,200	\$0	\$0	\$0	\$0
A1420	12000	005	250007	Assistant County Attorney	0	0	\$67,200	\$0	\$0	\$0	\$0
A1420	12000	006	250008	Assistant County Attorney	1	0	\$87,761	\$2,250	\$0	\$0	\$0
A1420	12000	007	250009	Assistant County Attorney	0	0	\$77,052	\$0	\$0	\$0	\$0
A1420	12000	008	250010	Assistant County Attorney	0	0	\$71,706	\$0	\$0	\$0	\$0
A1420	12000	009	250011	Assistant County Attorney	0	0	\$74,901	\$0	\$0	\$0	\$0
A1420	12000	010	250018	Assistant County Attorney	0	0	\$69,838	\$0	\$0	\$0	\$0
A1420	12000	011	250021	Assistant County Attorney	0	0	\$48,052	\$0	\$0	\$0	\$0
A1420	12000	012	250025	Assistant County Attorney	0	0	\$58,511	\$0	\$0	\$0	\$0
A1420	12000	014	250030	Assistant County Attorney	0	0	\$87,751	\$0	\$0	\$0	\$0
A1420	12000	015	250031	Assistant County Attorney	0	0	\$72,347	\$0	\$0	\$0	\$0
A1420	12000	017	250040	Assistant County Attorney	0	0	\$96,078	\$0	\$0	\$0	\$0
A1420	12000	018	250044	Assistant County Attorney	0	0	\$31,027	\$0	\$0	\$0	\$0
A1420	12000	019	250045	Assistant County Attorney	0	0	\$35,164	\$0	\$0	\$0	\$0
A1420	12003	001	250055	Assistant County Attorney I	1	1	\$0	\$74,285	\$74,285	\$75,771	\$0
A1420	12003	002	250056	Assistant County Attorney I	1	1	\$0	\$74,285	\$74,285	\$75,771	\$0
A1420	12003	003	250057	Assistant County Attorney I	1	1	\$0	\$74,285	\$74,285	\$75,771	\$0
A1420	12003	004	250069	Assistant County Attorney I	1	1	\$0	\$74,285	\$74,285	\$75,771	\$0
A1420	12004	001	250058	Assistant County Attorney II	1	1	\$0	\$79,591	\$79,591	\$81,183	\$0
A1420	12004	002	250059	Assistant County Attorney II	1	1	\$0	\$79,591	\$79,591	\$81,183	\$0
A1420	12005	001	250060	Assistant County Attorney III	1	1	\$0	\$84,897	\$84,897	\$86,595	\$0
A1420	12005	002	250061	Assistant County Attorney III	1	1	\$0	\$84,897	\$84,897	\$86,595	\$0
A1420	12005	003	250062	Assistant County Attorney III	1	1	\$0	\$84,897	\$84,897	\$86,595	\$0
A1420	12005	004	250063	Assistant County Attorney III	1	1	\$0	\$84,897	\$84,897	\$86,595	\$0
A1420	12006	001	250064	Assistant County Attorney IV	1	1	\$0	\$91,800	\$91,800	\$93,636	\$0
A1420	12006	002	250065	Assistant County Attorney IV	1	1	\$0	\$91,800	\$91,800	\$93,636	\$0
A1420	12006	003	250066	Assistant County Attorney IV	1	1	\$0	\$91,800	\$91,800	\$93,636	\$0
A1420	12007	001	250067	Assistant County Attorney V	1	1	\$0	\$98,162	\$98,162	\$100,125	\$0
A1420	12007	002	250068	Assistant County Attorney V	1	1	\$0	\$98,162	\$98,162	\$100,125	\$0
A1420	14130	001	250041	Investigator	1	1	\$31,182	\$52,728	\$52,728	\$53,783	\$0
A1420	14130	002	250042	Investigator	1	1	\$50,898	\$58,586	\$58,586	\$59,758	\$0
A1420	14130	003	250043	Investigator	1	1	\$67,469	\$71,570	\$71,570	\$73,001	\$0
A1420	15013	001	250034	Sr Attorneys Trial Asst	1	1	\$45,360	\$72,828	\$72,828	\$74,285	\$0
A1420	15015	001	250035	Attorneys Trial Assistant	1	1	\$64,197	\$56,100	\$57,222	\$57,222	\$0
A1420	15015	002	250049	Attorneys Trial Assistant	1	1	\$0	\$56,100	\$57,222	\$57,222	\$0
A1420	15015	003	250050	Attorneys Trial Assistant	1	1	\$0	\$56,100	\$56,100	\$57,222	\$0
A1420	15021	001	250036	Senior Paralegal	0	0	\$51,983	\$0	\$0	\$0	\$0
A1420	15021	002	250037	Senior Paralegal	1	1	\$46,344	\$51,000	\$51,000	\$52,020	\$0
A1420	15023	001	250012	Paralegal	0	0	\$48,283	\$0	\$0	\$0	\$0
A1420	15023	002	250023	Paralegal	0	0	\$37,281	\$0	\$0	\$0	\$0
A1420	15023	003	250024	Paralegal	1	1	\$48,513	\$51,000	\$51,000	\$52,020	\$0
A1420	15023	004	250033	Paralegal	1	1	\$45,351	\$51,000	\$51,000	\$52,020	\$0
A1420	15025	001	250022	Legal Secretary	1	1	\$37,563	\$40,800	\$40,800	\$41,616	\$0

A1420 Law			2020	2021	2019	2020	2021	2021	2021
			Count	Count	Expended	Adjusted	Requested	Proposed	Adopted
A1420	15025 002 250071	Legal Secretary	1	1	\$0	\$40,800	\$40,800	\$41,616	\$0
A1420	15025 003 250072	Legal Secretary	1	1	\$0	\$40,800	\$40,800	\$41,616	\$0
A1420	16043 001 250039	Keyboard Specialist I	1	1	\$17,136	\$30,409	\$30,409	\$31,018	\$0
A1420	16044 004 250051	Assistant County Attorney PT	1	1	\$0	\$43,297	\$43,297	\$44,163	\$0
A1420	16044 001 250052	Assistant County Attorney PT	1	1	\$0	\$55,363	\$55,363	\$56,470	\$0
A1420	16044 002 250053	Assistant County Attorney PT	1	1	\$0	\$42,449	\$42,449	\$43,298	\$0
A1420	16207 001 250038	Clerk I PT	1	1	\$10,476	\$26,376	\$26,376	\$26,904	\$0
A1420	16401 004 250015	Confidential Secretary	1	1	\$49,131	\$51,000	\$51,000	\$52,020	\$0
<i>Personnel Services Individual Subtotal</i>			39	37	\$2,067,469	\$2,576,175	\$2,574,919	\$2,624,132	\$0
Personnel Non-Individual									
A 1420	19935	Law Intern Program			\$17,981	\$20,000	\$20,000	\$20,000	\$0
A 1420	19950	Longevity Raise			\$21,400	\$23,600	\$23,600	\$23,600	\$0
A 1420	19951	Health Insurance Buyout			\$13,000	\$18,500	\$18,500	\$18,500	\$0
A 1420	19990	Vacation Buy Back			\$0	\$2,970	\$2,970	\$2,970	\$0
Subtotal for Personnel Non-Individual					\$52,381	\$65,070	\$65,070	\$65,070	\$0
Equipment									
A 1420	22001	Office Equipment			\$3,069	\$4,990	\$500	\$500	\$0
A 1420	22001R	Office Equipment RTA			\$0	\$7,689	\$0	\$0	\$0
A 1420	22050	Computer Equipment			\$0	\$10,650	\$1,500	\$1,500	\$0
A 1420	22050R	Computer Equipment RTA			\$0	\$2,883	\$0	\$0	\$0
Subtotal for: Equipment					\$3,069	\$26,212	\$2,000	\$2,000	\$0
Contractual Expenses									
A 1420	44020	Office Supplies			\$7,551	\$16,110	\$13,000	\$13,000	\$0
A 1420	44035	Postage			\$3,620	\$5,773	\$5,773	\$5,773	\$0
A 1420	44036	Telephone			\$3,610	\$3,800	\$1,700	\$1,700	\$0
A 1420	44037	Insurance			\$1,797	\$1,798	\$1,846	\$1,846	\$0
A 1420	44038	Travel,Mileage,Freight			\$2,494	\$1,500	\$1,500	\$1,500	\$0
A 1420	44039	Conferences/Training/Tuition			\$6,967	\$4,000	\$4,000	\$4,000	\$0
A 1420	44040	Books Transcripts Subscript.			\$46,779	\$49,500	\$49,500	\$49,500	\$0
A 1420	44042	Printing And Advertising			\$580	\$600	\$600	\$600	\$0
A 1420	44043	Legal Fees			\$9,142	\$20,000	\$20,000	\$20,000	\$0
A 1420	44046	Fees For Services			\$34,115	\$70,000	\$70,000	\$70,000	\$0
A 1420	44046R	Fees For Services RTA			\$0	\$3,416	\$0	\$0	\$0
A 1420	44054	Transcription Services			\$9,700	\$19,500	\$16,000	\$16,000	\$0
A 1420	44065	Photocopier Lease			\$2,918	\$5,000	\$5,000	\$5,000	\$0
A 1420	44070	Equipment Repair And Rental			\$0	\$1,000	\$1,000	\$1,000	\$0
A 1420	44300	Association Dues			\$1,525	\$3,750	\$3,750	\$3,750	\$0
A 1420	44454	Project Growth			\$26,944	\$30,000	\$30,000	\$30,000	\$0
A 1420	44903	DGS Shared Services Charges			\$93,673	\$94,610	\$96,218	\$96,218	\$0
Subtotal for: Contractual Expenses					\$251,414	\$330,357	\$319,887	\$319,887	\$0
Fringe Benefits									
A 1420	89010	State Retirement			\$267,870	\$325,319	\$326,003	\$326,003	\$0
A 1420	89030	Social Security			\$158,693	\$201,787	\$201,787	\$205,724	\$0
A 1420	89060	Hospital and Medical Insurance			\$433,562	\$399,473	\$413,455	\$413,455	\$0
Subtotal for: Fringe Benefits					\$860,126	\$926,579	\$941,245	\$945,182	\$0
Total Appropriations					\$3,234,458	\$3,924,392	\$3,903,121	\$3,956,271	\$0

A1420 Law			2020	2021	2019	2020	2021	2021	2021
			Count	Count	Expended	Adjusted	Requested	Proposed	Adopted
Revenue									
A1420	01054	Legal Fees Delinquent Taxes		(\$284,948)	(\$325,000)	(\$325,000)	(\$325,000)	(\$325,000)	\$0
A1420	01272	Legal Service Charges		(\$834,530)	(\$1,046,750)	(\$1,046,750)	(\$1,046,750)	(\$1,046,750)	\$0
Total Revenue				(\$1,119,478)	(\$1,371,750)	(\$1,371,750)	(\$1,371,750)	(\$1,371,750)	\$0
County Share				\$2,114,980	\$2,552,642	\$2,531,371	\$2,584,521	\$2,584,521	\$0

MANAGEMENT AND BUDGET

1172, 1310, 1340, 1355, 1364, 1680, 1985, 1994, 3650, 6989



MISSION STATEMENT

The mission 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 strategically and technically sound manner; to provide up-to-date and accurate tax maps; and to enforce tax collections.

WHO WE SERVE

The Department of Management and Budget serves the County's various Departments by providing financial management and computer support services. The Department also collects past-due taxes on behalf of the various municipalities and school districts throughout the County. Finally, the Department works on behalf of the people of Albany County to maximize our tax dollars.

ABOUT OUR DEPARTMENT

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

The **Office 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. The Office strives to increase accountability by making clear and discernible the return on the County's investment of county resident 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 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.

2020 ACCOMPLISHMENTS AND CHALLENGES

Given the impact of COVID-19, DMB has taken steps to mitigate any adverse fiscal impacts on the taxpayers of Albany County while continuing to provide essential services to residents. To do this the department has:

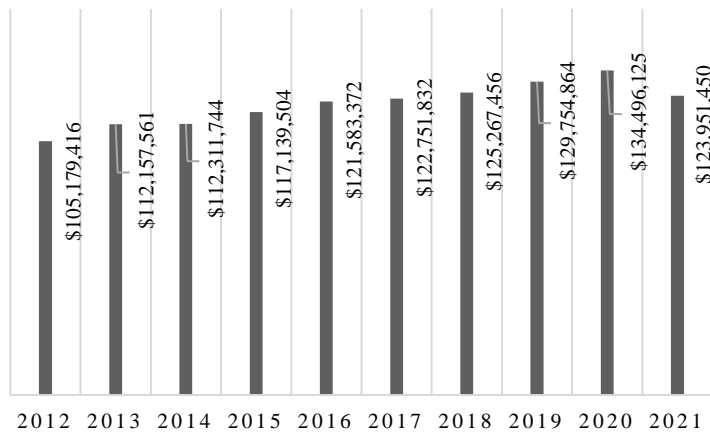
- Secured new funding streams in response to COVID-19 expenses.
- Ensured that Albany County residents receive the maximum return on their tax dollars through the efficient management and continual monitoring of the County's fiscal affairs and budget.
- Assisted in facilitating cooperation amongst Departments to maximize the effective use of resources internal to the County, while simultaneously reducing dependence on the use of outside vendors.
- Played an integral role in the state shared services initiative, with special attention focused on the continued expansion of cooperative purchasing with municipalities throughout Albany County.
- Facilitated the County's involvement with the Albany County Land Bank, helping to return millions of dollars in assessed value back onto the tax rolls.

MANAGEMENT AND BUDGET

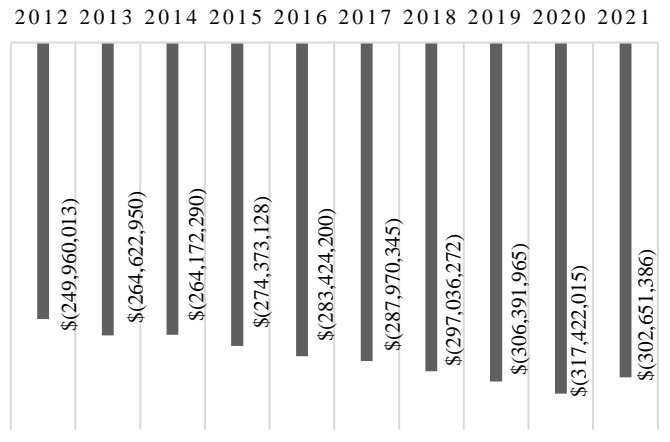
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- Assisted Departments in maximizing State and Federal revenues, grants and reimbursements.
- Implemented and streamlined the County’s budgetary and fiscal functions to ensure the effective management of County finances and a balanced budget.
- Invested excess capital when available in order to maximize interest income

DMB - APPROPRIATIONS



DMB - REVENUE



2021 GOALS AND PERFORMANCE TARGETS

- Continue to manage the County’s financial resources in the most effective and efficient manner possible.
- Ensure that costs savings from the Early Separation Program is realized for the coming year.
- Assist departments in implementing costs savings measures.
- Continue the expansion of transparency in government through the use of technology to allow continuous communication and interaction with the residents of Albany County
- Expand assistance to local governments with various property issues including, but not limited to assessment, property tax administration through the efforts of the Real Property Tax Service Agency and foreclosure process through the Division of Finance.

SUMMARY OF BUDGET CHANGES

The 2021 Executive Budget for the Department of Management and Budget does not include any substantive programmatic changes.

A1172 18-B Public Defense Payments				2020	2021	2019	2020	2021	2021	2021	
				Count	Count	Expended	Adjusted	Requested	Proposed	Adopted	
Personnel Services Individual											
A1172	12002	001	146001	Supervising Attorney	1	1	\$0	\$90,000	\$90,000	\$91,800	\$0
A1172	15031	001	146003	Assigned Counsel Administrator	1	1	\$0	\$50,000	\$50,000	\$50,000	\$0
A1172	16199	001	146004	Data Officer	1	1	\$0	\$60,000	\$60,000	\$61,200	\$0
A1172	16404	001	146002	Secretary II	1	1	\$0	\$45,000	\$45,000	\$45,900	\$0
<i>Personnel Services Individual Subtotal</i>					4	4	\$0	\$245,000	\$245,000	\$248,900	\$0
Personnel Non-Individual											
A	1172	19950		Longevity Raise			\$0	\$0	\$350	\$350	\$0
Subtotal for Personnel Non-Individual							\$0	\$0	\$350	\$350	\$0
Equipment											
A	1172	22001		Office Equipment			\$0	\$29,371	\$27,000	\$27,000	\$0
A	1172	22050		Computer Equipment			\$0	\$0	\$25,000	\$25,000	\$0
Subtotal for: Equipment							\$0	\$29,371	\$52,000	\$52,000	\$0
Contractual Expenses											
A	1172	44020		Office Supplies			\$0	\$8,000	\$15,000	\$15,000	\$0
A	1172	44035		Postage			\$0	\$0	\$2,000	\$2,000	\$0
A	1172	44036		Telephone			\$0	\$0	\$2,000	\$2,000	\$0
A	1172	44037		Insurance			\$0	\$0	\$2,802	\$2,802	\$0
A	1172	44038		Travel Mileage Freight			\$0	\$2,000	\$3,000	\$3,000	\$0
A	1172	44039		Conferences Training Tuitio			\$0	\$30,000	\$45,000	\$45,000	\$0
A	1172	44040		Books Transcripts Subscript			\$0	\$4,275	\$11,988	\$11,988	\$0
A	1172	44041		Computer Fees			\$0	\$20,000	\$38,000	\$38,000	\$0
A	1172	44042		Printing And Advertising			\$0	\$0	\$3,000	\$3,000	\$0
A	1172	44043		Legal Fees Lanuage			\$1,257,449	\$1,120,000	\$1,120,000	\$1,120,000	\$0
A	1172	44046		Fees For Services			\$0	\$50,000	\$90,000	\$90,000	\$0
A	1172	44049		Special Programs			\$0	\$0	\$7,000	\$7,000	\$0
A	1172	44065		Photocopier Lease			\$0	\$0	\$3,500	\$3,500	\$0
A	1172	44071		Property Repair And Rental			\$0	\$0	\$35,000	\$35,000	\$0
A	1172	44306		Mentor Program			\$0	\$28,800	\$40,000	\$40,000	\$0
A	1172	44310		Second Chair Program			\$0	\$29,371	\$40,000	\$40,000	\$0
A	1172	44903		DGS Shared Services Charges			\$0	\$0	\$14,549	\$14,549	\$0
Subtotal for: Contractual Expenses							\$1,257,449	\$1,292,446	\$1,472,839	\$1,472,839	\$0
Fringe Benefits											
A	1172	89010		State Retirement			\$0	\$39,701	\$39,785	\$39,785	\$0
A	1172	89030		Social Security			\$0	\$18,743	\$18,743	\$19,068	\$0
A	1172	89060		Hospital and Medical Insurance			\$0	\$61,250	\$63,394	\$63,394	\$0
Subtotal for: Fringe Benefits							\$0	\$119,694	\$121,922	\$122,247	\$0
Total Appropriations							\$1,257,449	\$1,686,511	\$1,892,111	\$1,896,336	\$0
<hr/>											
A1172 18-B Public Defense Payments				2020	2021	2019	2020	2021	2021	2021	
				Count	Count	Expended	Adjusted	Requested	Proposed	Adopted	
Revenue											
A1172	02702			Defense Contributions			\$0	(\$2,500)	(\$2,500)	(\$2,500)	\$0
A1172	03025			Indigent Funds			\$0	(\$170,000)	(\$170,000)	(\$170,000)	\$0
A1172	03338			Statewide Implementation			\$0	(\$466,796)	(\$715,921)	(\$715,921)	\$0
Total Revenue							\$0	(\$639,296)	(\$888,421)	(\$888,421)	\$0
County Share							\$1,257,449	\$1,047,215	\$1,003,690	\$1,007,915	\$0

A1310 Finance		2020 Count	2021 Count	2019 Expended	2020 Adjusted	2021 Requested	2021 Proposed	2021 Adopted
Personnel Services Individual								
A1310	11110 001 180051	1	1	\$88,528	\$90,299	\$90,299	\$92,105	\$0
A1310	11110 001 180069	1	1	\$88,528	\$90,299	\$90,299	\$92,105	\$0
A1310	11224 001 180052	1	1	\$61,200	\$62,424	\$62,424	\$63,672	\$0
A1310	12570 001 180005	1	1	\$27,832	\$37,496	\$37,496	\$38,246	\$0
A1310	12570 002 180053	1	1	\$0	\$37,496	\$37,496	\$38,246	\$0
A1310	12574 001 180004	1	1	\$63,397	\$64,665	\$64,665	\$65,958	\$0
A1310	16102 001 180010	1	1	\$41,882	\$44,975	\$44,975	\$45,875	\$0
A1310	16104 001 180048	1	1	\$51,402	\$53,542	\$53,542	\$54,613	\$0
A1310	16104 002 180070	1	1	\$52,492	\$53,542	\$53,542	\$54,613	\$0
A1310	16312 002 180024	1	1	\$14,538	\$62,424	\$62,424	\$63,672	\$0
A1310	16312 001 180025	1	1	\$26,513	\$42,622	\$42,622	\$43,474	\$0
A1310	16314 001 180038	1	1	\$33,957	\$36,044	\$36,044	\$36,765	\$0
A1310	16314 010 180040	1	1	\$38,969	\$39,748	\$39,748	\$40,543	\$0
A1310	16314 003 180041	1	1	\$33,293	\$36,044	\$36,044	\$36,765	\$0
A1310	16314 004 180042	1	1	\$34,793	\$38,395	\$38,395	\$39,163	\$0
A1310	16314 006 180044	1	1	\$26,610	\$39,104	\$39,104	\$39,104	\$0
A1310	16314 007 180045	1	1	\$37,779	\$45,011	\$45,011	\$45,911	\$0
A1310	16314 008 180046	1	1	\$36,626	\$40,510	\$40,510	\$41,320	\$0
A1310	16314 009 180047	1	1	\$32,263	\$36,044	\$36,044	\$36,765	\$0
A1310	16314 012 180061	1	1	\$32,138	\$34,794	\$34,794	\$35,490	\$0
A1310	16315 002 180050	1	1	\$53,217	\$56,287	\$56,287	\$57,413	\$0
A1310	16317 001 180058	1	1	\$36,760	\$37,496	\$37,496	\$38,246	\$0
A1310	16317 002 180059	1	1	\$36,414	\$37,496	\$37,496	\$38,246	\$0
<i>Personnel Services Individual Subtotal</i>		23	23	\$949,129	\$1,116,757	\$1,116,757	\$1,138,310	\$0
Personnel Non-Individual								
A 1310	19900			\$12,245	\$25,000	\$15,000	\$15,000	\$0
A 1310	19950			\$11,700	\$12,800	\$14,200	\$14,200	\$0
A 1310	19951			\$2,000	\$7,500	\$6,000	\$6,000	\$0
A 1310	19970			\$61,945	\$35,000	\$20,000	\$20,000	\$0
Subtotal for Personnel Non-Individual				\$87,890	\$80,300	\$55,200	\$55,200	\$0
Equipment								
A 1310	22001			\$2,487	\$3,950	\$2,800	\$2,800	\$0
A 1310	22050			\$9,200	\$5,500	\$5,500	\$5,500	\$0
A 1310	22350			\$24,330	\$2,500	\$2,500	\$2,500	\$0
Subtotal for: Equipment				\$36,016	\$11,950	\$10,800	\$10,800	\$0

A1310 Finance			2020	2021	2019	2020	2021	2021	2021
			Count	Count	Expended	Adjusted	Requested	Proposed	Adopted
Contractual Expenses									
A 1310 44020	Office Supplies				\$4,812	\$6,500	\$6,500	\$6,500	\$0
A 1310 44030	Other Supplies				\$2,431	\$4,276	\$4,100	\$4,100	\$0
A 1310 44035	Postage				\$27,886	\$45,000	\$45,000	\$45,000	\$0
A 1310 44036	Telephone				\$3,419	\$3,500	\$2,600	\$2,600	\$0
A 1310 44037	Insurance				\$4,815	\$5,132	\$5,132	\$5,132	\$0
A 1310 44038	Travel-Mileage, Freight				\$279	\$1,000	\$1,000	\$1,000	\$0
A 1310 44039	Conferences, Training, Tuition				\$508	\$3,000	\$3,000	\$3,000	\$0
A 1310 44040	Books/Transcripts/Subscrip				\$900	\$3,150	\$3,150	\$3,150	\$0
A 1310 44042	Printing And Advertising				\$26,489	\$20,000	\$20,000	\$20,000	\$0
A 1310 44046	Fees For Services				\$261,615	\$421,388	\$125,780	\$125,780	\$0
A 1310 44070	Equipment Repair And Rental				\$4,239	\$8,216	\$8,216	\$8,216	\$0
A 1310 44903	DGS Shared Services Charges				\$75,519	\$76,274	\$77,571	\$77,571	\$0
Subtotal for: Contractual Expenses					\$412,912	\$597,436	\$302,049	\$302,049	\$0
Fringe Benefits									
A 1310 89010	State Retirement				\$147,662	\$135,316	\$135,601	\$135,601	\$0
A 1310 89030	Social Security				\$76,959	\$91,575	\$89,655	\$91,304	\$0
A 1310 89060	Hospital And Medical Insurance				\$380,129	\$343,079	\$355,087	\$355,087	\$0
Subtotal for: Fringe Benefits					\$604,750	\$569,970	\$580,343	\$581,992	\$0
Total Appropriations					\$2,090,697	\$2,376,413	\$2,065,149	\$2,088,351	\$0
Revenue									
A1310 01051	Gain From Sale-Tax Acqrd Prop				(\$77,657)	(\$60,000)	(\$125,000)	(\$125,000)	
A1310 01052	Real Property Title Search				(\$223,046)	(\$162,250)	(\$57,500)	(\$57,500)	\$0
A1310 01053	Gain From Sale of Property				\$0	(\$520,000)	\$0	\$0	\$0
A1310 01081	Other Payments-Lieu of Taxes				(\$2,366,028)	(\$2,355,000)	(\$2,355,000)	(\$2,355,000)	\$0
A1310 01090	Int & Penalties Property Tax				(\$4,302,853)	(\$5,200,000)	(\$4,750,000)	(\$4,750,000)	\$0
A1310 01092	Interest & Penalties - School				(\$865,297)	(\$1,000,000)	(\$1,000,000)	(\$1,000,000)	\$0
A1310 01114	Admin.Fee Occupancy Tax				(\$62,843)	(\$61,336)	(\$61,336)	(\$61,336)	
A1310 01189	Mortgage Recording Fees				\$0	(\$3,350,000)	(\$4,000,000)	(\$4,000,000)	\$0
A1310 01230	Finance Department Fees				(\$7,355)	(\$5,000)	(\$5,000)	(\$5,000)	\$0
A1310 01231	Tax Search Fees				(\$73,459)	(\$50,000)	(\$50,000)	(\$50,000)	\$0
A1310 01235	Charges For Tax Advertising				(\$7,939)	(\$10,000)	(\$10,000)	(\$10,000)	\$0
A1310 02401	Int & Earnings on Investments				(\$892,755)	(\$800,000)	(\$500,000)	(\$500,000)	\$0
A1310 02610	Fines and Forfeited Bail				(\$5,462)	(\$5,000)	(\$5,000)	(\$5,000)	\$0
A1310 02620	Forfeiture of Deposits				\$0	(\$100)	(\$100)	(\$100)	\$0
A1310 02650	Sale Of Scrap & Excess Matl				\$0	(\$100)	(\$100)	(\$100)	\$0
A1310 02701	Refund Prior Year Expenses				(\$7,756)	(\$2,500)	(\$2,500)	(\$2,500)	\$0
A1310 02770	Other Unclassified Revenues				(\$6,000)	(\$12,000)	(\$12,000)	(\$12,000)	\$0
A1310 03005	State Aid – Mortgage Tax				(\$3,994,869)	\$0	\$0	\$0	\$0
A1310 03016	NYS Casino Revenue				(\$2,013,917)	(\$2,150,000)	(\$1,700,000)	(\$1,700,000)	\$0
A1310 03392	Medical Marijuana Aid				(\$152,973)	(\$75,000)	(\$150,000)	(\$150,000)	\$0
Total Revenue					(\$15,060,208)	(\$15,818,286)	(\$14,783,536)	(\$14,783,536)	\$0
County Share					(\$12,969,511)	(\$13,441,873)	(\$12,718,387)	(\$12,695,185)	\$0

A1340 Management & Budget			2020	2021	2019	2020	2021	2021	2021	
			Count	Count	Expended	Adjusted	Requested	Proposed	Adopted	
Personnel Services Individual										
A1340	11016	001 200001	Commissioner Mgnt & Budget	1	1	\$115,821	\$125,000	\$125,000	\$127,500	\$0
A1340	12500	002 200009	Senior Budget Analyst	1	1	\$64,174	\$65,456	\$65,456	\$66,766	\$0
A1340	12502	001 200003	Budget Analyst	1	1	\$0	\$58,000	\$58,000	\$59,160	\$0
A1340	15031	001 200014	Assigned Counsel Administrator	0	0	\$50,000	\$0	\$0	\$0	\$0
A1340	16401	001 200006	Confidential Secretary	1	1	\$42,000	\$47,004	\$47,004	\$47,945	\$0
<i>Personnel Services Individual Subtotal</i>				4	4	\$271,996	\$295,460	\$295,460	\$301,371	\$0
Personnel Non-Individual										
A	1340	19950	Longevity Raise			\$1,850	\$1,850	\$2,500	\$2,500	\$0
A	1340	19951	Health Insurance Buyout			\$4,000	\$2,000	\$3,000	\$3,000	\$0
Subtotal for Personnel Non-Individual					\$5,850	\$3,850	\$5,500	\$5,500	\$0	
Equipment										
A	1340	22001	Office Equipment			\$1,155	\$1,745	\$0	\$0	\$0
A	1340	22050	Computer Equipment			\$9,200	\$2,000	\$2,000	\$2,000	\$0
Subtotal for: Equipment					\$10,355	\$3,745	\$2,000	\$2,000	\$0	
Contractual Expenses										
A	1340	44020	Office Supplies			\$1,218	\$1,668	\$1,500	\$1,500	\$0
A	1340	44035	Postage			\$42	\$200	\$200	\$200	\$0
A	1340	44036	Telephone			\$388	\$650	\$650	\$650	\$0
A	1340	44037	Insurance			\$1,773	\$1,774	\$1,942	\$1,942	\$0
A	1340	44039	Conferences, Training, Tuition			\$1,514	\$2,500	\$2,500	\$2,500	\$0
A	1340	44042	Printing And Advertising			\$6,508	\$6,000	\$6,000	\$6,000	\$0
A	1340	44046	Fees For Services			\$15,415	\$43,000	\$43,000	\$43,000	\$0
A	1340	44903	DGS Shared Services Charges			\$14,240	\$14,382	\$14,626	\$14,626	\$0
Subtotal for: Contractual Expenses					\$41,098	\$70,174	\$70,418	\$70,418	\$0	
Fringe Benefits										
A	1340	89010	State Retirement			\$41,925	\$44,137	\$44,230	\$44,230	\$0
A	1340	89030	Social Security			\$21,338	\$22,896	\$23,023	\$23,476	\$0
A	1340	89060	Hospital And Medical Insurance			\$9,767	\$27,585	\$28,551	\$28,551	\$0
Subtotal for: Fringe Benefits					\$73,029	\$94,618	\$95,804	\$96,257	\$0	
Total Appropriations					\$402,328	\$467,847	\$469,182	\$475,546	\$0	
Revenue										
A1340	02720	Off-Track Betting-Distribution			(\$491,826)	(\$440,000)	(\$396,000)	(\$396,000)	\$0	
A1340	02770	Other Unclassified Revenues			(\$8)	\$0	\$0	\$0	\$0	
Total Revenue					(\$491,834)	(\$440,000)	(\$396,000)	(\$396,000)	\$0	
County Share					(\$89,506)	\$27,847	\$73,182	\$79,546	\$0	

A1355 Real Property Tax Agency				2020	2021	2019	2020	2021	2021	2021	
				Count	Count	Expended	Adjusted	Requested	Proposed	Adopted	
Personnel Services Individual											
A1355	11025	001	220001	Director	1	1	\$93,832	\$100,911	\$100,911	\$102,929	\$0
A1355	13703	001	220002	Senior Tax Map Technician	1	1	\$36,141	\$56,220	\$56,220	\$57,344	\$0
A1355	13704	001	220009	Coordinator of Tax Mapping	1	1	\$74,667	\$83,130	\$83,130	\$84,793	\$0
A1355	15510	001	220003	Administrative Aide	1	1	\$60,642	\$61,855	\$61,855	\$63,092	\$0
A1355	16206	003	220005	Clerk I	1	1	\$39,637	\$40,429	\$40,429	\$41,238	\$0
				<i>Personnel Services Individual Subtotal</i>	5	5	\$304,919	\$342,545	\$342,545	\$349,396	\$0
Personnel Non-Individual											
A	1355	19950		Longevity Raise			\$2,400	\$2,700	\$2,700	\$2,700	\$0
A	1355	19951		Health Insurance Buyout			\$3,000	\$1,000	\$1,000	\$1,000	\$0
				Subtotal for Personnel Non-Individual			\$5,400	\$3,700	\$3,700	\$3,700	\$0
Equipment											
A	1355	22050		Computer Equipment			\$0	\$1,200	\$1,200	\$1,200	\$0
				Subtotal for: Equipment			\$0	\$1,200	\$1,200	\$1,200	\$0
Contractual Expenses											
A	1355	44020		Office Supplies			\$947	\$1,790	\$1,790	\$1,790	\$0
A	1355	44035		Postage			\$70	\$300	\$300	\$300	\$0
A	1355	44036		Telephone			\$573	\$500	\$500	\$500	\$0
A	1355	44037		Insurance			\$7,340	\$7,340	\$8,186	\$8,186	\$0
A	1355	44038		Travel-Mileage, Freight			\$194	\$200	\$200	\$200	\$0
A	1355	44039		Conferences, Training, Tuition			\$828	\$2,500	\$2,500	\$2,500	\$0
A	1355	44046		Fees For Services			\$1,449	\$2,700	\$2,700	\$2,700	\$0
A	1355	44070		Equipment Repair And Rental			\$424	\$1,474	\$1,474	\$1,474	\$0
A	1355	44300		Association Dues			\$90	\$240	\$240	\$240	\$0
A	1355	44903		DGS Shared Services Charges			\$16,765	\$16,933	\$17,221	\$17,221	\$0
				Subtotal for: Contractual Expenses			\$28,681	\$33,977	\$35,111	\$35,111	\$0
Fringe Benefits											
A	1355	89010		State Retirement			\$52,819	\$62,579	\$62,711	\$62,711	\$0
A	1355	89030		Social Security			\$23,445	\$26,488	\$26,488	\$27,012	\$0
A	1355	89060		Hospital And Medical Insurance			\$53,170	\$107,844	\$111,619	\$111,619	\$0
				Subtotal for: Fringe Benefits			\$129,433	\$196,911	\$200,818	\$201,342	\$0
				Total Appropriations			\$468,433	\$578,333	\$583,374	\$590,749	\$0
Revenue											
A1355	01236			Tax Map Reproduction Charges			(\$6,712)	(\$17,000)	(\$17,000)	(\$17,000)	\$0
A1355	01259			Renouncement Prev.Grnt,Exemp.			(\$500)	(\$500)	(\$500)	(\$500)	\$0
A1355	02236			Tax Map Charges			(\$17,549)	(\$7,000)	(\$7,000)	(\$7,000)	\$0
A1355	03090			State Aid - Real Property			\$0	(\$900)	(\$900)	(\$900)	\$0
				Total Revenue			(\$24,761)	(\$25,400)	(\$25,400)	(\$25,400)	\$0
				County Share			\$443,672	\$552,933	\$557,974	\$565,349	\$0

			2020	2021	2019	2020	2021	2021	2021
A1364 Tax Acquired Property			Count	Count	Expended	Adjusted	Requested	Proposed	Adopted
Contractual Expenses									
A 1364 44301	Taxes and Assessments				\$609,895	\$500,000	\$500,000	\$500,000	\$0
Subtotal for: Contractual Expenses					\$609,895	\$500,000	\$500,000	\$500,000	\$0
Total Appropriations					\$609,895	\$500,000	\$500,000	\$500,000	\$0
Revenue									
A1364	02410	Rental of Real Property		(\$6,000)	\$0	\$0	\$0	\$0	\$0
A1364	02702	Reimburse Current Prop Tax		(\$1,392)	(\$1,000)	(\$1,000)	(\$1,000)	(\$1,000)	\$0
Total Revenue				(\$7,392)	(\$1,000)	(\$1,000)	(\$1,000)	(\$1,000)	\$0
County Share				\$602,502	\$499,000	\$499,000	\$499,000	\$499,000	\$0

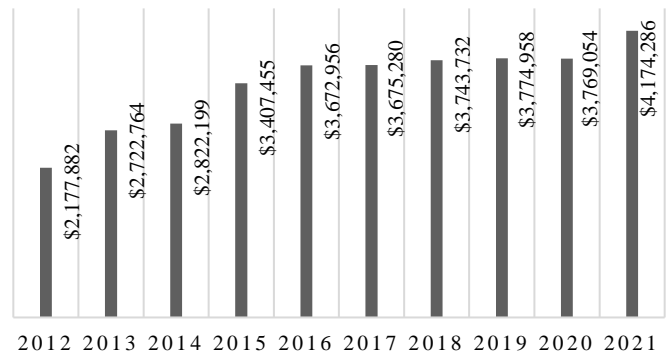
A1680 Information Services				2020	2021	2019	2020	2021	2021	2021	
				Count	Count	Expended	Adjusted	Requested	Proposed	Adopted	
Personnel Services Individual											
A1680	11350	001	350001	Chief Information Officer	1	1	\$119,711	\$125,216	\$125,216	\$127,720	\$0
A1680	11917	001	350076	Manager Systems Programming PT	1	1	\$30,000	\$30,000	\$30,000	\$30,000	\$0
A1680	12710	001	350003	Database Administrator	1	1	\$89,419	\$91,206	\$91,206	\$93,030	\$0
A1680	12713	001	350078	Senior Application Developer	1	1	\$45,112	\$77,770	\$77,770	\$79,325	\$0
A1680	12714	002	350030	Application Developer	1	1	\$43,938	\$75,131	\$75,131	\$76,634	\$0
A1680	12717	001	350043	Applications Analyst	1	1	\$67,661	\$69,014	\$69,014	\$70,394	\$0
A1680	12717	004	350046	Applications Analyst	1	1	\$60,421	\$61,628	\$61,628	\$62,861	\$0
A1680	12719	001	350079	Application Developer PT	1	1	\$26,324	\$30,000	\$30,000	\$30,000	\$0
A1680	12725	001	350008	Sr.Network/Systems Technician	1	1	\$74,868	\$81,405	\$81,405	\$83,033	\$0
A1680	12725	002	350054	Sr.Network/Systems Technician	1	1	\$95,347	\$102,680	\$102,680	\$104,734	\$0
A1680	12725	003	350061	Sr.Network/Systems Technician	1	1	\$92,184	\$94,028	\$94,028	\$95,909	\$0
A1680	12725	005	350064	Sr.Network/Systems Technician	1	1	\$73,956	\$78,287	\$78,287	\$79,853	\$0
A1680	12725	006	350065	Sr.Network/Systems Technician	1	1	\$67,096	\$70,733	\$70,733	\$72,148	\$0
A1680	12725	007	350066	Sr.Network/Systems Technician	1	1	\$72,517	\$74,459	\$74,459	\$75,948	\$0
A1680	12725	008	350067	Sr.Network/Systems Technician	1	1	\$81,157	\$82,779	\$82,779	\$84,435	\$0
A1680	12726	002	350049	Network & System Technician	1	1	\$45,848	\$56,610	\$56,610	\$57,742	\$0
A1680	12726	003	350050	Network & System Technician	1	1	\$59,657	\$60,850	\$60,850	\$62,067	\$0
A1680	12726	004	350051	Network & System Technician	1	1	\$42,306	\$58,779	\$58,779	\$59,955	\$0
A1680	12726	005	350052	Network & System Technician	1	1	\$59,657	\$60,850	\$60,850	\$62,067	\$0
A1680	12726	006	350055	Network & System Technician	1	1	\$57,631	\$58,784	\$58,784	\$59,960	\$0
A1680	12727	003	350034	Help Desk Technician	1	1	\$58,371	\$59,538	\$59,538	\$60,729	\$0
A1680	12727	001	350056	Help Desk Technician	1	1	\$47,864	\$49,865	\$49,865	\$50,862	\$0
A1680	12729	002	350071	Computer Technician	1	1	\$58,893	\$60,071	\$1	\$1	\$0
A1680	12814	001	350053	Web Site Developer	1	1	\$55,585	\$64,093	\$64,093	\$65,375	\$0
A1680	12814	002	350069	Web Site Developer	1	1	\$62,606	\$63,857	\$63,857	\$65,134	\$0
A1680	13732	001	350059	Assistant Graphic Artist	1	1	\$29,934	\$42,626	\$42,626	\$43,479	\$0
<i>Personnel Services Individual Subtotal</i>					26	26	\$1,618,065	\$1,780,259	\$1,720,189	\$1,753,395	\$0
Personnel Non-Individual											
A 1680	19950			Longevity Raise			\$24,850	\$24,850	\$26,750	\$26,750	\$0
A 1680	19951			Health Insurance Buyout			\$7,000	\$7,000	\$7,000	\$7,000	\$0
A 1680	19982			On Call Pay			\$10,400	\$10,400	\$10,400	\$10,400	\$0
Subtotal for Personnel Non-Individual							\$42,250	\$42,250	\$44,150	\$44,150	\$0
Equipment											
A 1680	22050			Computer Equipment			\$372,005	\$459,439	\$301,834	\$301,834	\$0
Subtotal for: Equipment							\$372,005	\$459,439	\$301,834	\$301,834	\$0
Contractual Expenses											
A 1680	44020			Office Supplies			\$2,593	\$2,620	\$2,500	\$2,500	\$0
A 1680	44021			Computer Supplies			\$1,129,134	\$1,377,259	\$1,217,294	\$1,217,294	\$0
A 1680	44035			Postage			\$9	\$75	\$75	\$75	\$0
A 1680	44036			Telephone			\$3,211	\$3,425	\$3,425	\$3,425	\$0
A 1680	44037			Insurance			\$10,804	\$11,949	\$11,949	\$11,949	\$0
A 1680	44038			Travel Mileage Freight			\$170	\$275	\$275	\$275	\$0
A 1680	44039			Conferences Training Tuitio			\$18,593	\$27,575	\$22,620	\$22,620	\$0
A 1680	44042			Printing And Advertising			\$9	\$100	\$100	\$100	\$0
A 1680	44046			Fees For Services			\$203,012	\$193,778	\$119,384	\$119,384	\$0
A 1680	44903			DGS Shared Services Charges			\$197,117	\$199,088	\$202,273	\$202,273	\$0
Subtotal for: Contractual Expenses							\$1,564,653	\$1,816,144	\$1,579,895	\$1,579,895	\$0

A1680 Information Services			2020	2021	2019	2020	2021	2021	2021
			Count	Count	Expended	Adjusted	Requested	Proposed	Adopted
Fringe Benefits									
A 1680 89010	State Retirement				\$295,320	\$267,642	\$268,205	\$268,205	\$0
A 1680 89030	Social Security				\$124,238	\$139,422	\$139,567	\$137,512	\$0
A 1680 89060	Hospital And Medical Insurance				\$395,361	\$465,920	\$467,228	\$467,228	\$0
Subtotal for: Fringe Benefits					\$814,920	\$872,984	\$875,000	\$872,945	\$0
Total Appropriations					\$4,411,893	\$4,971,077	\$4,521,068	\$4,552,219	\$0
Revenue									
A1680 01270	Shared Services Charges				(\$1,665,933)	(\$1,645,032)	(\$1,690,057)	(\$1,690,057)	\$0
A1680 01512	Airport Services				\$0	\$0	(\$100,000)	(\$100,000)	\$0
A1680 02665	Sale of Equipment				(\$733)	(\$1,500)	(\$1,500)	(\$1,500)	\$0
A1680 03306	Homeland Security				(\$14,173)	\$0	\$0	\$0	\$0
Total Revenue					(\$1,680,838)	(\$1,646,532)	(\$1,791,557)	(\$1,791,557)	\$0
County Share					\$2,731,054	\$3,324,545	\$2,729,511	\$2,760,662	\$0
A1985 Distribution of Sales Tax									
A1985 Distribution of Sales Tax			2020	2021	2019	2020	2021	2021	2021
			Count	Count	Expended	Adjusted	Requested	Proposed	Adopted
Contractual Expenses									
A 1985 44000	Distribution to Municipalities				\$115,396,979	\$116,159,677	\$108,805,694	\$108,805,694	\$0
Subtotal for: Contractual Expenses					\$115,396,979	\$116,159,677	\$108,805,694	\$108,805,694	\$0
Total Appropriations					\$115,396,979	\$116,159,677	\$108,805,694	\$108,805,694	\$0
Revenue									
A1985 01110	Sales And Use Tax				(\$285,802,673)	(\$290,399,192)	(\$272,014,235)	(\$272,014,235)	\$0
Total Revenue					(\$285,802,673)	(\$290,399,192)	(\$272,014,235)	(\$272,014,235)	\$0
County Share					(\$170,405,693)	(\$174,239,515)	(\$163,208,541)	(\$163,208,541)	\$0
A1994 Depreciation Expense									
A1994 Depreciation Expense			2020	2021	2019	2020	2021	2021	2021
			Count	Count	Expended	Adjusted	Requested	Proposed	Adopted
A 1994 18999	Depreciation Expense				\$1,898,572	\$0	\$0	\$0	\$0
Total Appropriations					\$1,898,572	\$0	\$0	\$0	\$0
County Share					\$1,898,572	\$0	\$0	\$0	\$0

				2020	2021	2019	2020	2021	2021	2021	
A3650 Demolition/Stabil.Unsafe				Count	Count	Expended	Adjusted	Requested	Proposed	Adopted	
Personnel Services Individual											
A3650	16313	001	180100	Foreclosed Building Specialist	1	1	\$54,616	\$55,709	\$55,709	\$56,824	\$0
A3650	18403	001	180101	Laborer	1	1	\$25,058	\$32,898	\$32,898	\$33,556	\$0
A3650	18403	002	180102	Laborer	1	1	\$32,253	\$32,898	\$32,898	\$33,556	\$0
A3650	18403	003	180103	Laborer	1	1	\$32,253	\$32,898	\$32,898	\$33,556	\$0
<i>Personnel Services Individual Subtotal</i>					4	4	\$144,180	\$154,403	\$154,403	\$157,492	\$0
Equipment											
A	3650	22150		Maintenance Equipment			\$0	\$2,500	\$2,500	\$2,500	\$0
Subtotal for: Equipment							\$0	\$2,500	\$2,500	\$2,500	\$0
Contractual Expenses											
A	3650	44064		Regional Land Bank			\$250,000	\$250,000	\$250,000	\$250,000	\$0
A	3650	44071		Property Repair And Rental			\$495,110	\$864,888	\$580,000	\$580,000	\$0
Subtotal for: Contractual Expenses							\$745,110	\$1,114,888	\$830,000	\$830,000	\$0
Fringe Benefits											
A	3650	89010		State Retirement			\$19,728	\$38,455	\$38,536	\$38,536	\$0
A	3650	89030		Social Security			\$10,630	\$11,812	\$11,812	\$12,048	\$0
A	3650	89060		Hospital and Medical Insurance			\$63,663	\$65,376	\$67,665	\$67,665	\$0
Subtotal for: Fringe Benefits							\$94,021	\$115,643	\$118,013	\$118,249	\$0
Total Appropriations							\$983,311	\$1,387,434	\$1,104,916	\$1,108,241	\$0
Revenue											
A3650	02225			Proceeds from Land Bank Sales			\$0	(\$350,000)	(\$250,000)	(\$250,000)	\$0
Total Revenue							\$0	(\$350,000)	(\$250,000)	(\$250,000)	\$0
County Share							\$983,311	\$1,037,434	\$854,916	\$858,241	\$0
A6989 Economic Growth Development											
					2020	2021	2019	2020	2021	2021	2021
				Count	Count	Expended	Adjusted	Requested	Proposed	Adopted	
Contractual Expenses											
A	6989	44901		Payments to Debt Service			\$2,684,805	\$2,913,868	\$1,943,550	\$1,943,550	\$0
A	6989	44920		Convention Center Planning Ctr			\$0	\$4,370,803	\$2,915,325	\$2,915,325	\$0
A	6989	44999		Other Economic Opportunity Dev			\$5,371,066	\$1,456,934	\$971,775	\$971,775	\$0
Subtotal for: Contractual Expenses							\$8,055,871	\$8,741,605	\$5,830,650	\$5,830,650	\$0
Total Appropriations							\$8,055,871	\$8,741,605	\$5,830,650	\$5,830,650	\$0
Revenue											
A6989	01113			Hotel Occupancy Tax			(\$8,077,397)	(\$8,741,605)	(\$5,830,650)	(\$5,830,650)	\$0
Total Revenue							(\$8,077,397)	(\$8,741,605)	(\$5,830,650)	(\$5,830,650)	\$0
County Share							(\$21,526)	\$0	\$0	\$0	\$0

**ALBANY COUNTY OFFICE
OF MENTAL HEALTH
4230, 4310, 4322**

MH - COUNTY SHARE



MISSION STATEMENT

The mission of the Albany County Department of Mental Health (ACDMH) is to ensure that residents of Albany County living with mental illness or emotional disturbance, alcohol and/or substance use problems, or intellectual and/or developmental disabilities can attain meaningful improvement in the quality of their lives and overall health, renewed connection to their communities, and lasting recovery so that their personal goals can be achieved; and further, is grounded in a commitment to peace, dignity, respect and equality for all those that we serve.

WHO WE SERVE

ACDMH fulfills its mission via the direct provision of counseling and therapy, care management, crisis and psychiatric services to adults living with behavioral health challenges (i.e., mental health and/or substance use disorders); and, through state-aid funding contracts with local agencies/programs providing direct services across the age spectrum and across three disabilities - mental health, substance use, and intellectual/developmental.

ABOUT OUR DEPARTMENT

ACDMH operates as the Local Governmental Unit (LGU) in accord with NYS Mental Hygiene Law and is mandated to provide and/or oversee an array of community services (i.e., the Assisted Outpatient Treatment (AOT) program for court-ordered individuals as a provision of Kendra’s Law; the Medication Grant Program for individuals leaving jails/prisons; forensic competency examinations for local courts/judges; and, NYS SAFE Act reporting); and, is mandated to assure, as the result of ongoing local planning, that community needs are met either through the provision of direct care services or through contracting for needed services with local partners.

In order to attain departmental outcomes and accomplish its goals, ACDMH is organized into five major divisions –

- 1) Clinical Operations – direct care services that include the adult integrated behavioral health outpatient clinic for mental health and/or substance use disorders; the jail mental health “satellite clinic” treatment; mobile crisis services; community mental health/criminal justice services, including AOT, jail diversion and prison re-entry; the Health Home care management program; the Assertive Community Treatment (ACT) program; Single Points of Access (SPOAs) for clinical, care management and community-based housing services; the Central Management Unit (CMU) for substance use services; and, peer support and advocacy.
- 2) Fiscal Operations – budget management; revenue cycle management (claims and reimbursement); state-aid funding contract management; and, new initiative planning, development and operations as they relate to fiscal matters.
- 3) Administrative Services – intra-departmental affairs and personnel management; interdepartmental and intergovernmental relations; local systems planning/community needs assessment; and, community coordination.
- 4) Informatics and Technology Systems – clinical and fiscal data management; electronic health/medical record systems development and maintenance; regional systems interconnectivity; research, outcomes and analytics.
- 5) Quality Care (internal) and System of Care Oversight (external): critical incident review; corporate compliance and accountability; outcome/performance measurement; Continuous Quality Improvement (CQI); NY SAFE Act compliance; and, consumer affairs.

2020 ACCOMPLISHMENTS/

- In the face of unprecedented challenges, the Department of Mental Health (DMH) remained fully operational throughout the course of the Covid 19 public health emergency, modifying and adjusting service delivery methods as needed as well as maximizing technological resources, providing routine as well as emergency/crisis services for the community.

ALBANY COUNTY OFFICE OF MENTAL HEALTH

4230, 4310, 4322

- DMH activated its Emergency/Disaster Mental Health Response Team (EDMHRT) in order to operate the Albany County COVID-19 Mental Health Support Line providing telephonic support to County residents throughout the course of the public health emergency.
- DMH implemented new tele-mental health practice strategies, including acquiring and implementing new audio and video technologies, in order to safely meet the clinical needs of patients remotely during the public health emergency and positioning DMH to better meet future service delivery changes and demands.
- DMH expanded the operational scope of its Mobile Crisis Team (MCT) to include mobile response and outreach capability to assist opioid overdose survivors.
- Completed construction of pharmacy embedded within the adult behavioral health clinic and implemented state-of-the-art co-located pharmacy services designed to improve overall patient care and medication adherence.
- Completed connection to the Health Information Exchange of New York (HIXNY) allowing for secure access and sharing of vital patient data/information, with patient consent, in order to better manage patient care.
- Completed integration of DMH's electronic medical record with the newly developed medical information management system at the Albany County Correctional Facility (ACCF) in order to facilitate collaborative and improved behavioral health care of inmate/patients.
- Implementation of automated appointment reminder ("robo-call") system alerting patients of upcoming appointments and thus improving appointment adherence.
- DMH's Quality Care team continued its multi-pronged efforts to assure quality services, fiscal responsibility and compliance with all regulatory requirements – i.e., critical incident review and management, corporate compliance, continuous quality improvement (CQI), internal DMH programmatic audits, contract agency site visits, staff training and technical assistance, consumer advocacy, patient satisfaction surveys, and patient complaint/grievance resolution.
- DMH continued its commitment to the Sequential Intercept Model (SIM), an evidence-based nationally-recognized approach of identifying mentally ill individuals at criminal justice system entry points, in order to divert from unnecessary incarceration when possible and to provide access to needed treatment and support services in order to reduce recidivism:
 - DMH, in collaboration with the Albany Police Department (APD) and the UAlbany Police Department, has trained over 300 local law enforcement officers through its annual Crisis Intervention Team (CIT) training schools for local police, corrections and probation officers; and,
 - DMH to provide mental health education in Albany County Sheriff's Office training academy; and,
 - DMH continued to work with local/state partners to develop the framework for a Mental Health Court; and,
 - DMH continued its collaboration with APD through participation in multiple community initiatives (policy and operations) designed to reduce recidivism and improve quality of life for individuals with behavioral health challenges (i.e., Law Enforcement Assisted Diversion/LEAD; Gun Involved Violence Elimination Multi-Disciplinary Team/GIVE MDT).
- DMH, in collaboration with Albany County DOH and the County Executive's Office, continued to co-chair the Albany County Opiate Task Force comprised of local leaders, experts and advocates in addiction, public health and law enforcement in order to shape a comprehensive local program to address the heroin epidemic:
 - Continued to co-host, with Albany County DOH, monthly Naloxone (NARCAN) training for community members provided by Catholic Charities' Project SafePoint; and,
 - Received NYS OASAS award to develop a rural nexus of operations co-located at the Albany County Center for Essential Supportive Services, ACCESS Hilltowns, to provide addiction information and education, confidential assessment and counseling, as well as to serve as the rural base for mobile outreach; and,
 - Received NYS OASAS award to sponsor 10 individuals seeking to become Certified Recovery Peer Advocates in order to enhance the workforce fighting the opioid epidemic; and,
 - Continued participation in Hearst's Prescription for Progress initiative addressing the opioid epidemic.

ALBANY COUNTY OFFICE OF MENTAL HEALTH

4230, 4310, 4322

- Introduced evidence-based clinical screening tools (e.g., DLA-20) to assist clinical staff and further standardize clinical assessment and treatment allowing for improved patient data collection, enhanced analysis of performance metrics and improved overall quality of patient care.
- DMH continued its collaboration with the FBI's (Albany Field Office) Joint Terrorism Task Force (JTTF) providing mental health consultation and liaison services.
- DMH continued its participation in the "Refugee Roundtable", a local collaboration assisting the U.S. Committee for Refugees & Immigrants (USCRI) committed to serving immigrants and refugees resettling in the Capital Region. DMH currently provides behavioral health services to approximately 15 non-English speaking individuals.
- DMH initiated a community-wide discussion of the behavioral health impacts of loneliness and of social isolation.
- DMH initiated an exploration of unaddressed behavioral health needs of veterans in the community.
- DMH developed a research partnership with UAlbany to examine the impact of the public health emergency upon the delivery of community-based behavioral health services.
- The Patient Services Coordinating Committee (PSCC), a collaboration of community stakeholders led by DMH serving high-need/high-risk individuals living with behavioral health challenges, continued to successfully decrease dependence upon emergency services, improve quality of life, and reduce costs – i.e., 219 individuals served since program inception (2005) with total cost savings of \$2,722,613 to date; currently 29 active cases.

Clinical and community services provided by DMH (2019 data) – at DMH's adult integrated behavioral health clinic: 1856 individuals served (+94%), 1089 "walk-ins" assessed as part of Same Day Access clinic services (+5%), and 449 individuals seeking assistance screened, triaged and referred to community partners (-27%); 132 individuals living with chronic mental illness and multiple disabling conditions served by DMH's community treatment and care management teams - Assertive Community Treatment (ACT) team and Health Home Care Management team (-25%); 77 individuals screened for alternatives to incarceration through DMH's jail diversion programs at Albany City Court (-53%); at the Mobile Crisis Team (MCT): 1190 crisis assessments in the community (-7%) resulting in 640 successful diversions (-6%) from psychiatric crisis unit and/or inpatient psychiatric hospitalization and/or incarceration – a 54% overall diversion rate (-3%); at the Central Management Unit (CMU): 1027 cases assessed and referred for substance use treatment (-32%); at the correctional facility mental health unit: 634 treatment cases (+9%), 3065 "constant observation/enhanced supervision" cases (+42%), 123 court-ordered evaluations including competency examinations (-26%), and 9755 total inmate/patient contacts from all sources (+12%); 854 mental health community housing opportunities monitored to insure priority utilization (+6%); 287 "returning citizens" successfully assisted by the Re-Entry Task Force in their efforts to re-integrate into their communities post-state prison release (-6%); 121 Assisted Outpatient Treatment (AOT) cases investigated, processed and monitored as required by Kendra's Law (-12%); 79 local law enforcement officers provided Crisis Intervention Team (CIT) training (317 since training program inception); and, 231 SAFE Act reports processed (+16%).

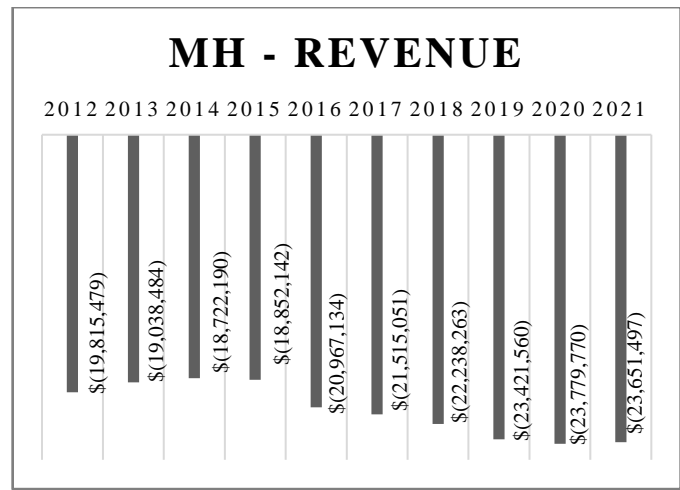
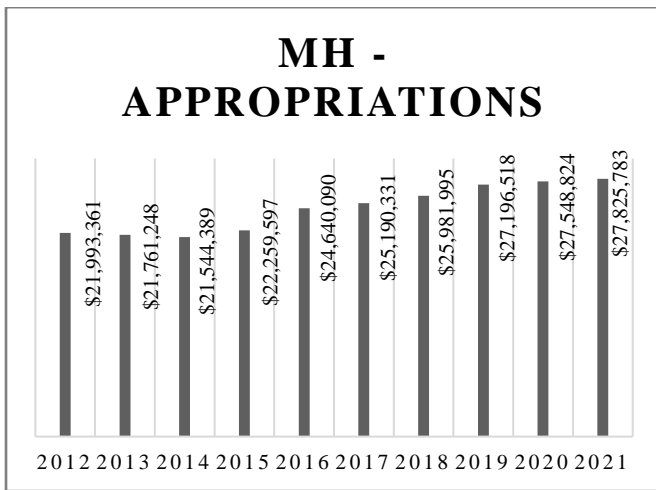
CHALLENGES

The challenges facing ACDMH, although relatively static over recent years and reflecting similar challenges faced across the state and the nation, have been notably exacerbated by the unprecedented challenges associated with the 2020 public health emergency:

- Increased demand for community-based services strains resources across all DMH units as a consequence of institutional changes and continued downsizing in psychiatric centers and prisons across the state.
- Insufficient federal/state funding for human services overall and for behavioral health services in particular.
- Increased emphasis on the interface between mental illness, violence and the criminal justice system.
- Limited availability of psychiatric prescribers throughout the local system of care, particularly for youth.
- Widespread consequences of the opioid epidemic strain all community health/behavioral health resources.
- Increased competition over an increasingly shrinking behavioral health workforce.
- A myriad of unfunded state mandates continue to strain clinical, programmatic, technological and operational resources in order to meet regulatory requirements (i.e., NYS SAFE Act; Assisted Outpatient Treatment (AOT)/Kendra's Law; Justice Center regulations governing incident management and hiring; changing/evolving roles for DMH employees and increased caseloads associated with Health Homes; etc.).

ALBANY COUNTY OFFICE OF MENTAL HEALTH

4230, 4310, 4322



2021 GOALS AND PERFORMANCE TARGETS

- DMH will continue to provide two annual Crisis Intervention Team (CIT) trainings for local law enforcement agencies and will teach the mental health training curriculum for law enforcement at the Albany County Sheriff’s Department Police Academy.
- DMH will finalize implementation of embedded pharmacy to be co-located with the adult integrated behavioral health clinic designed to improve patient care and medication adherence.
- DMH will finalize full integration of tele-mental health services into day-to-day operations.
- DMH will continue strategic collaboration with DOH to address emerging behavioral health/public health concerns (e.g., heroin/opiate epidemic; tobacco cessation; suicide prevention; etc.); and, continue to work with community stakeholders to reduce use/misuse of prescription and illicit opiates; reduce tobacco use among the mentally ill; and, reduce suicide.
- DMH will continue to develop innovative alternatives to incarceration (e.g., mental health court) in order to avoid unnecessary involvement with the criminal justice system whenever possible.
- DMH’s Housing Unit will continue to establish additional housing resources and opportunities for persons with multiple disabilities in collaboration with local community partners.
- DMH will continue to emphasize programs that serve individuals who have historically been unsuccessful engaging traditional modalities of mental health treatment (e.g., ACT team; Health Home Care Management) and will continue to attain patient outcomes reflecting improved overall community functioning.
- DMH will capitalize on the successful organizational restructuring of the adult integrated outpatient clinic and will continue efforts to maximize productivity and revenue, strengthen organizational infrastructure, assure fiscal stability and sustainability, improve access for patients and enhance the overall quality of clinic services. New initiatives will include creation of a patient portal, development of a “real-time” fiscal dashboard”, and eLab reporting.

SUMMARY OF BUDGET CHANGES (for 2021) - Full measure of the 2020 public health emergency’s fiscal impact on departmental operations is not yet known.

ALBANY COUNTY OFFICE OF MENTAL HEALTH

4230, 4310, 4322

DMH services touch the lives of many hundreds of individuals each year who are living with a variety of acute and chronic behavioral health challenges. Often, these services are life-changing and sometimes they prove life-saving. Please find below two brief accounts of such encounters. Names are withheld and circumstances are slightly changed to protect the privacy of those involved:

“The DMH team was very helpful to me. They helped with my appointments and with getting me my medications. They had good energy. Groups were helpful, and I appreciated the help with getting extra things. They helped me to find an apartment that I like and hope to stay in. My attitude and health have improved since working with DMH. My mind healed and I am not angry all of the time. My relationships with people have improved and I am in contact with all of my children. I am not in the dark anymore. There is more light than darkness. I used to drink and smoke weed all of the time, but now I only use sometimes and now I have a new path with more delight. I do things that are better for me, for my health and my life.”

“I was apprehensive to meet with another agency, another program just to bounce me all over the place without a clue of what’s really going on. That is not the case these days. The DMH team filled me in on what they are capable of doing (for me) and I’m still experiencing all the wonderful, thoughtful and time consuming efforts that are being put forward. I couldn’t function. Not mentally physically, or emotionally appropriately. I was drinking every day and I’d receive continuous home visits assuring me that things could get better. I went along with it. A detox, some medication and some trust in somebody else. Now I’m working, trying to maintain stability, in my recovery, and it’s the support and love I get from the DMH team. My insurance has been renewed and I’m on my way to receiving a voucher for housing that’s affordable. These people have gone above and beyond any measures I expected. They know and balance my life and I can honestly say I don’t know where I’d be without them at this time. Thank you so much. All of you. You are incredible.”

A4230 Narcotic Addiction Control			2020	2021	2019	2020	2021	2021	2021
			Count	Count	Expended	Adjusted	Requested	Proposed	Adopted
Contractual Expenses									
A 4230 44412	Hope House/Project Hope				\$2,557,827	\$2,959,263	\$3,070,660	\$3,070,660	\$0
A 4230 44413	Project Equinox				\$427,911	\$449,307	\$412,949	\$412,949	\$0
A 4230 44415	Pearl Street Counseling				\$355,515	\$373,293	\$379,044	\$379,044	\$0
A 4230 44416	Hospitality House				\$917,860	\$947,557	\$946,720	\$946,720	\$0
A 4230 44421	Albany Schdy Schoharie BOCES				\$145,004	\$152,254	\$154,117	\$154,117	\$0
A 4230 44422	Trinity Inst Homer Perkin Cent				\$371,143	\$388,651	\$396,269	\$396,269	\$0
A 4230 44428	Addictions Care Center Albany				\$1,804,640	\$1,797,586	\$1,856,601	\$1,856,601	\$0
A 4230 44433	Senior Hope				\$252,698	\$228,074	\$229,901	\$229,901	\$0
A 4230 44438	St. Peters Hospital				\$309,962	\$329,829	\$338,433	\$338,433	\$0
A 4230 44440	The Next Step				\$255,877	\$0	\$0	\$0	\$0
A 4230 44446	Family & Children Services				\$234,679	\$246,413	\$249,068	\$249,068	\$0
A 4230 44999	Misc Contractual Expense				\$222,110	\$251,716	\$204,107	\$204,107	\$0
Subtotal for: Contractual Expenses					\$7,855,225	\$8,123,943	\$8,237,869	\$8,237,869	\$0
Total Appropriations					\$7,855,225	\$8,123,943	\$8,237,869	\$8,237,869	\$0
Revenue									
A4230	03486	Narcotics Addiction Control			(\$4,762,503)	(\$4,223,867)	(\$5,305,894)	(\$5,305,894)	\$0
A4230	04486	Narcotics Addiction Control			(\$3,538,057)	(\$3,900,076)	(\$2,931,975)	(\$2,931,975)	\$0
Total Revenue					(\$8,300,560)	(\$8,123,943)	(\$8,237,869)	(\$8,237,869)	\$0
County Share					(\$445,335)	\$0	\$0	\$0	\$0

A4310 Mental Health				2020	2021	2019	2020	2021	2021	2021	
				Count	Count	Expended	Adjusted	Requested	Proposed	Adopted	
Personnel Services Individual											
A4310	11021	001	430001	Director of Mental Health	1	1	\$117,562	\$119,912	\$119,912	\$122,310	\$0
A4310	11290	001	430003	Assoc Director Clinical Oper	1	1	\$88,097	\$90,685	\$90,685	\$92,499	\$0
A4310	12105	001	430011	Clinical Director - Mental Hea	1	1	\$74,431	\$75,918	\$77,436	\$77,436	\$0
A4310	12106	001	430169	Manager Mental Health Services	1	1	\$72,397	\$73,845	\$73,845	\$75,322	\$0
A4310	12107	001	430012	Supervising Psychologist	1	1	\$86,274	\$91,657	\$91,657	\$93,490	\$0
A4310	12107	002	430124	Supervising Psychologist	1	1	\$74,065	\$75,625	\$77,137	\$77,137	\$0
A4310	12107	003	430173	Supervising Psychologist	1	1	\$0	\$54,772	\$54,772	\$54,772	\$0
A4310	12108	003	430016	Staff Psychologist	1	1	\$54,289	\$55,957	\$57,066	\$57,066	\$0
A4310	12134	001	430022	Supervising Psychiatric Nrse	1	1	\$73,293	\$75,065	\$77,066	\$77,066	\$0
A4310	12135	001	430023	Psychiatric Nurse	1	1	\$58,837	\$64,971	\$66,670	\$66,670	\$0
A4310	12135	002	430024	Psychiatric Nurse	1	1	\$66,068	\$67,389	\$68,737	\$68,737	\$0
A4310	12135	003	430025	Psychiatric Nurse	1	1	\$9,739	\$40,089	\$41,091	\$41,091	\$0
A4310	12135	006	430127	Psychiatric Nurse	1	1	\$32,138	\$32,914	\$33,822	\$33,822	\$0
A4310	12176	001	430158	Alcoholism Abuse Coordinator	1	1	\$63,804	\$72,961	\$72,961	\$74,420	\$0
A4310	12188	001	430026	Coordinator Mntl Hlth Servcs	1	1	\$75,328	\$83,084	\$83,084	\$84,746	\$0
A4310	12189	001	430163	Intensive Case Manager	1	1	\$53,176	\$55,008	\$56,508	\$56,508	\$0
A4310	12189	002	430164	Intensive Case Manager	1	1	\$33,611	\$64,742	\$64,742	\$66,037	\$0
A4310	12189	003	430165	Intensive Case Manager	1	1	\$64,664	\$65,957	\$67,277	\$67,277	\$0
A4310	12189	004	430166	Intensive Case Manager	1	1	\$64,027	\$67,151	\$55,684	\$55,684	\$0
A4310	12189	005	430167	Intensive Case Manager	1	1	\$28,232	\$47,474	\$47,575	\$47,575	\$0
A4310	12201	003	430030	Supervising Social Worker	1	1	\$0	\$74,207	\$75,683	\$75,683	\$0
A4310	12201	004	430031	Supervising Social Worker	1	1	\$63,842	\$65,550	\$67,262	\$67,262	\$0
A4310	12201	005	430032	Supervising Social Worker	1	1	\$74,163	\$75,646	\$77,160	\$77,160	\$0
A4310	12201	006	430033	Supervising Social Worker	1	1	\$74,340	\$75,827	\$77,344	\$77,344	\$0
A4310	12201	007	430034	Supervising Social Worker	1	1	\$74,998	\$76,498	\$78,028	\$78,028	\$0
A4310	12201	008	430134	Supervising Social Worker	1	1	\$0	\$74,207	\$75,683	\$75,683	\$0
A4310	12201	001	430135	Supervising Social Worker	1	1	\$50,574	\$74,207	\$76,091	\$76,091	\$0
A4310	12201	002	430136	Supervising Social Worker	1	1	\$74,177	\$75,994	\$77,514	\$77,514	\$0
A4310	12204	002	430147	CASAC	1	1	\$54,247	\$55,457	\$57,067	\$57,067	\$0
A4310	12204	003	430148	CASAC	1	1	\$53,645	\$55,424	\$56,532	\$56,532	\$0
A4310	12204	005	430150	CASAC	1	1	\$0	\$47,943	\$48,894	\$48,894	\$0
A4310	12204	006	430151	CASAC	1	1	\$44,962	\$54,600	\$56,092	\$56,092	\$0
A4310	12204	007	430152	CASAC	1	1	\$37,682	\$49,984	\$48,894	\$48,894	\$0
A4310	12204	008	430153	CASAC	1	1	\$48,601	\$49,573	\$50,565	\$50,565	\$0
A4310	12204	009	430154	CASAC	1	1	\$43,790	\$48,802	\$50,278	\$50,278	\$0
A4310	12204	010	430155	CASAC	1	1	\$17,569	\$47,943	\$49,303	\$49,303	\$0
A4310	12204	011	430156	CASAC	1	1	\$55,473	\$56,582	\$57,715	\$57,715	\$0
A4310	12205	001	430035	Staff Social Worker	1	1	\$50,555	\$56,600	\$1	\$1	\$0
A4310	12205	002	430036	Staff Social Worker	1	1	\$35,458	\$54,600	\$55,684	\$55,684	\$0
A4310	12205	006	430039	Staff Social Worker	1	1	\$53,206	\$55,008	\$56,508	\$56,508	\$0
A4310	12205	008	430041	Staff Social Worker	1	1	\$53,345	\$55,008	\$56,508	\$56,508	\$0
A4310	12205	009	430042	Staff Social Worker	1	1	\$53,270	\$55,008	\$56,508	\$56,508	\$0
A4310	12205	010	430043	Staff Social Worker	1	1	\$49,111	\$55,677	\$56,791	\$56,791	\$0
A4310	12205	012	430045	Staff Social Worker	1	1	\$54,469	\$56,019	\$57,140	\$57,140	\$0
A4310	12205	013	430046	Staff Social Worker	1	1	\$53,237	\$55,008	\$1	\$1	\$0
A4310	12205	014	430047	Staff Social Worker	1	1	\$57,816	\$58,951	\$60,130	\$60,130	\$0
A4310	12205	015	430048	Staff Social Worker	1	1	\$54,947	\$56,039	\$57,160	\$57,160	\$0
A4310	12205	016	430049	Staff Social Worker	1	1	\$53,822	\$55,424	\$56,532	\$56,532	\$0
A4310	12205	019	430052	Staff Social Worker	0	0	\$4,482	\$0	\$0	\$0	\$0

				2020	2021	2019	2020	2021	2021	2021	
A4310 Mental Health				Count	Count	Expended	Adjusted	Requested	Proposed	Adopted	
A4310	12205	020	430053	Staff Social Worker	1	1	\$48,282	\$56,438	\$55,684	\$55,684	\$0
A4310	12205	021	430054	Staff Social Worker	1	1	\$53,206	\$55,008	\$56,508	\$56,508	\$0
A4310	12205	023	430055	Staff Social Worker	1	1	\$55,819	\$56,935	\$58,075	\$58,075	\$0
A4310	12205	024	430056	Staff Social Worker	1	1	\$7,153	\$54,600	\$56,092	\$56,092	\$0
A4310	12205	026	430057	Staff Social Worker	1	1	\$49,694	\$55,774	\$57,389	\$57,389	\$0
A4310	12205	028	430059	Staff Social Worker	1	1	\$55,193	\$56,297	\$55,684	\$55,684	\$0
A4310	12205	029	430060	Staff Social Worker	1	1	\$53,683	\$55,424	\$56,532	\$56,532	\$0
A4310	12205	030	430061	Staff Social Worker	1	1	\$53,645	\$55,424	\$56,532	\$56,532	\$0
A4310	12205	031	430104	Staff Social Worker	1	1	\$42,919	\$54,600	\$56,092	\$56,092	\$0
A4310	12205	032	430105	Staff Social Worker	1	1	\$45,192	\$54,600	\$56,092	\$56,092	\$0
A4310	12205	025	430107	Staff Social Worker	1	1	\$54,637	\$55,730	\$55,730	\$56,845	\$0
A4310	12205	007	430138	Staff Social Worker	1	1	\$54,594	\$56,019	\$57,140	\$57,140	\$0
A4310	12205	039	430139	Staff Social Worker	1	1	\$40,559	\$55,457	\$55,684	\$55,684	\$0
A4310	12205	040	430140	Staff Social Worker	1	1	\$54,481	\$56,019	\$57,140	\$57,140	\$0
A4310	12205	041	430141	Staff Social Worker	1	1	\$47,663	\$56,241	\$55,684	\$55,684	\$0
A4310	12205	042	430142	Staff Social Worker	1	1	\$27,714	\$54,600	\$56,092	\$56,092	\$0
A4310	12205	044	430144	Staff Social Worker	1	1	\$47,981	\$56,341	\$57,468	\$57,468	\$0
A4310	12205	045	430145	Staff Social Worker	1	1	\$49,954	\$56,341	\$57,468	\$57,468	\$0
A4310	12242	001	430172	Quality Assurance Coordinator	1	1	\$61,030	\$62,251	\$62,251	\$63,496	\$0
A4310	12260	001	430029	Reentry Coordinator	1	1	\$54,021	\$65,904	\$65,313	\$65,313	\$0
A4310	12261	001	430065	Housing Coordinator	1	1	\$81,558	\$83,189	\$83,189	\$84,853	\$0
A4310	12280	001	430008	Coordinator of CART Services	1	1	\$72,470	\$73,918	\$73,918	\$75,396	\$0
A4310	12535	001	430068	Administrative Prog.Spec. I	1	1	\$85,663	\$87,376	\$87,376	\$89,124	\$0
A4310	12831	001	430070	Vocational Counselor	1	1	\$56,150	\$57,273	\$58,418	\$58,418	\$0
A4310	15130	002	430072	Mental Health Assistant	1	1	\$57,342	\$58,489	\$59,659	\$59,659	\$0
A4310	15130	005	430075	Mental Health Assistant	1	1	\$46,201	\$47,125	\$48,069	\$48,069	\$0
A4310	15504	001	430077	Administrative Assistant	1	1	\$46,971	\$48,068	\$49,029	\$49,029	\$0
A4310	16022	001	430078	Data Entry Machine Operator	1	1	\$38,687	\$40,127	\$41,330	\$41,330	\$0
A4310	16102	001	430110	Account Clerk I	1	1	\$50,237	\$51,241	\$52,267	\$52,267	\$0
A4310	16104	001	430082	Account Clerk II	1	1	\$45,481	\$46,636	\$47,569	\$47,569	\$0
A4310	16104	003	430084	Account Clerk II	1	1	\$46,236	\$47,161	\$48,104	\$48,104	\$0
A4310	16197	001	430171	Insurance Billing Manager	1	1	\$52,844	\$53,901	\$54,979	\$54,979	\$0
A4310	16207	001	430086	Clerk I P/T	1	1	\$13,412	\$13,695	\$13,969	\$13,969	\$0
A4310	16234	001	430088	Clerk Typist II	1	1	\$39,684	\$41,278	\$1	\$1	\$0
A4310	16236	009	430089	Clerk Typist I	1	1	\$32,511	\$33,961	\$34,641	\$34,641	\$0
A4310	16236	001	430090	Clerk Typist I	1	1	\$32,226	\$33,545	\$34,616	\$34,616	\$0
A4310	16236	002	430091	Clerk Typist I	1	1	\$38,423	\$39,267	\$40,052	\$40,052	\$0
A4310	16236	003	430092	Clerk Typist I	1	1	\$38,212	\$39,222	\$40,006	\$40,006	\$0
A4310	16236	004	430093	Clerk Typist I	1	1	\$34,186	\$34,870	\$1	\$1	\$0
A4310	16236	007	430095	Clerk Typist I	1	1	\$38,665	\$39,437	\$40,228	\$40,228	\$0
A4310	16236	008	430109	Clerk Typist I	1	1	\$2,645	\$33,136	\$34,199	\$34,199	\$0
A4310	16236	011	430129	Clerk Typist I	1	1	\$55,237	\$56,342	\$1	\$1	\$0
A4310	16236	012	430130	Clerk Typist I	1	1	\$34,004	\$34,684	\$35,379	\$35,379	\$0
A4310	16236	013	430131	Clerk Typist I	1	1	\$33,585	\$34,555	\$35,245	\$35,245	\$0
A4310	16236	014	430132	Clerk Typist I	1	1	\$33,735	\$34,719	\$1	\$1	\$0
A4310	16237	002	430125	Clerk Typist I P.T.	1	1	\$17,662	\$18,015	\$1	\$1	\$0
A4310	16401	001	430099	Confidential Secretary	1	1	\$44,163	\$45,046	\$45,046	\$45,947	\$0
A4310	16901	001	430101	Consumer Affairs Specialist	1	1	\$38,868	\$39,645	\$40,439	\$40,439	\$0
A4310	16901	002	430175	Consumer Affairs Specialist	1	1	\$0	\$37,703	\$38,449	\$38,449	\$0
<i>Personnel Services Individual Subtotal</i>					97	97	\$4,696,293	\$5,480,589	\$5,251,626	\$5,271,715	\$0

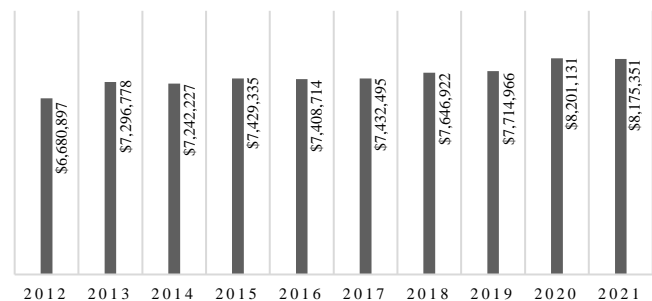
A4310 Mental Health		2020	2021	2019	2020	2021	2021	2021
		Count	Count	Expended	Adjusted	Requested	Proposed	Adopted
Personnel Non-Individual								
A 4310 19900	Overtime			\$92,356	\$71,500	\$73,000	\$73,000	\$0
A 4310 19940	Differential Pay			\$21,385	\$23,000	\$23,500	\$23,500	\$0
A 4310 19950	Longevity Raise			\$68,450	\$69,950	\$70,000	\$70,000	\$0
A 4310 19951	Health Insurance Buyout			\$9,167	\$14,000	\$13,500	\$13,500	\$0
Subtotal for Personnel Non-Individual				\$191,358	\$178,450	\$180,000	\$180,000	\$0
Equipment								
A 4310 22050	Computer Equipment			\$0	\$3,500	\$0	\$0	\$0
A 4310 22999	Miscellaneous Equipment			\$3,514	\$84,950	\$9,950	\$9,950	\$0
Subtotal for: Equipment				\$3,514	\$88,450	\$9,950	\$9,950	\$0
Contractual Expenses								
A 4310 44002	Community Services Board			\$9,428	\$15,000	\$15,000	\$15,000	\$0
A 4310 44020	Office Supplies			\$11,019	\$14,252	\$14,252	\$14,252	\$0
A 4310 44023	Medical Supplies			\$17,837	\$31,008	\$31,008	\$31,008	\$0
A 4310 44035	Postage			\$2,616	\$3,696	\$3,000	\$3,000	\$0
A 4310 44036	Telephone			\$24,389	\$30,648	\$24,900	\$24,900	\$0
A 4310 44037	Insurance			\$77,954	\$64,638	\$71,528	\$71,528	\$0
A 4310 44038	Travel-Mileage, Freight			\$7,064	\$12,120	\$10,680	\$10,680	\$0
A 4310 44039	Conference/Training/Tuition			\$9,281	\$17,020	\$11,200	\$11,200	\$0
A 4310 44040	Books/Transcripts/Subscripts			\$498	\$1,500	\$1,175	\$1,175	\$0
A 4310 44041	Computer Fees			\$112,616	\$112,816	\$112,816	\$112,816	\$0
A 4310 44042	Printing And Advertising			\$1,512	\$3,004	\$2,804	\$2,804	\$0
A 4310 44046	Fees For Services			\$63,389	\$177,850	\$70,487	\$70,487	\$0
A 4310 44048	Laboratory Fees And Services			\$25,005	\$45,000	\$32,400	\$32,400	\$0
A 4310 44070	Equipment Repair And Rental			\$10,238	\$15,000	\$15,000	\$15,000	\$0
A 4310 44071	Property Repair And Rental			\$273	\$1,275	\$885	\$885	\$0
A 4310 44073	Motor Pool Charges			\$4,059	\$3,996	\$3,996	\$3,996	\$0
A 4310 44101	Electric			\$27,621	\$20,400	\$27,000	\$27,000	\$0
A 4310 44104	Natural Gas			\$2,448	\$3,000	\$3,000	\$3,000	\$0
A 4310 44108	Testing			\$1,284	\$1,500	\$1,500	\$1,500	\$0
A 4310 44248	Psychiatric Care			\$1,742,528	\$1,925,000	\$1,963,500	\$1,963,500	\$0
A 4310 44249	Inpatient Hospitalization			\$467,669	\$493,702	\$900,000	\$900,000	\$0
A 4310 44804	Petty Cash			\$33	\$50	\$50	\$50	\$0
A 4310 44902	Risk Retention Fund Charges			\$28,921	\$28,921	\$28,921	\$28,921	\$0
A 4310 44903	DGS Shared Services Charges			\$293,166	\$296,098	\$300,539	\$300,539	\$0
Subtotal for: Contractual Expenses				\$2,940,846	\$3,317,494	\$3,645,641	\$3,645,641	\$0
Fringe Benefits								
A 4310 89010	State Retirement			\$804,148	\$827,437	\$829,175	\$829,175	\$0
A 4310 89030	Social Security			\$363,402	\$432,959	\$423,833	\$417,056	\$0
A 4310 89060	Hospital And Medical Insurance			\$1,465,017	\$1,420,055	\$1,379,757	\$1,379,757	\$0
Subtotal for: Fringe Benefits				\$2,632,567	\$2,680,451	\$2,632,765	\$2,625,988	\$0
Total Appropriations				\$10,464,578	\$11,745,434	\$11,719,982	\$11,733,294	\$0

A4310 Mental Health			2020	2021	2019	2020	2021	2021	2021
			Count	Count	Expended	Adjusted	Requested	Proposed	Adopted
Revenue									
A4310	01619	Drug Abuse Fees			(\$281,087)	(\$329,000)	(\$329,000)	(\$329,000)	\$0
A4310	01625	Acmhb Clinic/Mobile Crisis			(\$3,334,174)	(\$3,604,105)	(\$3,604,105)	(\$3,604,105)	\$0
A4310	03486	Narcotics Addiction Control			(\$121,568)	(\$261,236)	(\$121,568)	(\$121,568)	\$0
A4310	03490	Mental Health			(\$2,707,942)	(\$2,747,327)	(\$2,730,420)	(\$2,730,420)	\$0
A4310	03492	BNNY Grant			(\$252,863)	(\$270,548)	(\$243,657)	(\$243,657)	\$0
A4310	04490	Mental Health			(\$437,204)	(\$530,258)	(\$530,258)	(\$530,258)	\$0
Total Revenue					(\$7,134,838)	(\$7,742,474)	(\$7,559,008)	(\$7,559,008)	\$0
County Share					\$3,329,740	\$4,002,960	\$4,160,974	\$4,174,286	\$0

A4322 Mental Health Contract			2020	2021	2019	2020	2021	2021	2021
			Count	Count	Expended	Adjusted	Requested	Proposed	Adopted
Contractual Expenses									
A 4322 44419	St. Anne Institute				\$153,709	\$161,394	\$165,778	\$165,778	\$0
A 4322 44426	Community Maternity				\$109,180	\$123,315	\$124,251	\$124,251	\$0
A 4322 44430	Catholic Charities				\$39,624	\$41,605	\$41,605	\$41,605	\$0
A 4322 44432	Albany County DCYF				(\$69,747)	\$308,007	\$308,007	\$308,007	\$0
A 4322 44434	Clearview Center				\$772,290	\$963,262	\$957,823	\$957,823	\$0
A 4322 44435	Parsons Child/Family Center				\$755,522	\$898,890	\$912,852	\$912,852	\$0
A 4322 44437	Rehab Support Services				\$3,581,548	\$3,732,065	\$3,807,783	\$3,807,783	\$0
A 4322 44441	(Northeast DBA) The Workshop				\$763,250	\$801,412	\$372,169	\$372,169	\$0
A 4322 44478	Capital Area Peer Services				\$396,978	\$416,827	\$430,828	\$430,828	\$0
A 4322 44479	Homeless Travelers Aid Assoc				\$556,488	\$455,105	\$463,046	\$463,046	\$0
A 4322 44495	MH Empowerment Project				\$107,384	\$112,753	\$117,375	\$117,375	\$0
A 4322 44496	Counseling Care Services				\$21,519	\$22,595	\$23,103	\$23,103	\$0
A 4322 44999	Misc. Contractual Expense				\$0	\$130,000	\$130,000	\$130,000	\$0
Subtotal for: Contractual Expenses					\$7,187,744	\$8,167,230	\$7,854,620	\$7,854,620	\$0
Total Appropriations					\$7,187,744	\$8,167,230	\$7,854,620	\$7,854,620	\$0
Revenue									
A4322	03490	Mental Health			(\$7,141,937)	(\$7,784,463)	(\$7,471,853)	(\$7,471,853)	\$0
A4322	04490	Mental Health			(\$382,768)	(\$382,767)	(\$382,767)	(\$382,767)	\$0
Total Revenue					(\$7,524,704)	(\$8,167,230)	(\$7,854,620)	(\$7,854,620)	\$0
County Share					(\$336,960)	\$0	\$0	\$0	\$0

PROBATION 3140

3140 - COUNTY SHARE



MISSION STATEMENT

The mission of the Albany County Probation Department is threefold. The Department is committed to providing quality services to all courts in Albany County by conducting Pre-Sentence and Pre-Disposition Investigations, Intake and Diversion Programs, supervising adult and juvenile offenders at levels determined by validated risk assessment tools, and by providing and participating in alternative sentencing programs. The Department also serves the community by including the victims of offender's crime in investigation, case planning and supervision. The Department also collects court imposed financial obligations such as restitution and offender fees. Finally, the Department is committed to holding offenders accountable through the employment of graduated sanctions, as well as providing for and referral to skill-building programs and services that emphasize self-efficacy and positive social adjustment. The department also looks to employ merit credits as incentives for positive community adjustment and as a reward for sustained and measurable achievements.

WHO WE SERVE

We serve all Criminal Courts of Albany County, as well as the Family Court. Once a Defendant/Juvenile appears in court, a Pre-Sentence Report (PSI)/Pre Dispositional Investigation Report (PDI) report may be ordered, which we are required to complete. In 2019 we completed 62 Family Court ordered Investigations and 1,313 Criminal Court Investigations. Once the report is completed, offenders may be sentenced to Probation as a Juvenile or an Adult. Juvenile Probation supervision is generally for one year and may be extended for an additional year and Adult sentences range from one, three, five, six, ten years, or lifetime sentences of probation. The number of Probationers may vary monthly, but we generally average 2000 adult offenders at any given time. Juvenile Services is averaging 80 persons being supervised monthly under court order and another 400 who receive Diversion Services on a yearly average. Adult Probation Officers generally carry regular supervision caseload less than 100. We also have specialized caseloads which average between 40 -60 probationers. These caseloads include Drug Court, DWI Offenders, Sex Offenders, Domestic Violence Offenders, Mental Health Probationers, Veteran Probationers and Greatest Risk Probationers. The specialized caseloads allow for greater supervision of Probationers who are at a higher risk of recidivism. Probation Officers who have these caseloads receive additional specialized training.

ABOUT OUR DEPARTMENT

We are considered a mid-size Probation Department in New York State. We have 117 staff employees of which most are Probation Officers. We continue in advancing technology to improve the Probation mission and assist Probation Officers carrying out their job functions.

2020 ACCOMPLISHMENTS AND CHALLENGES

Albany County continues to be viewed as a leader across New York in the management of Probation. Albany County Probation is often asked by the New York State Probation Director to provide input and participate in new initiatives in the field of Probation. Albany County Probation continues to work towards reducing crime through effective Probation management of offenders. We also continue to work with County partners in reducing Juvenile detention and placements.

- The Probation Department, much like all County Departments, faced challenges in 2020 never encountered before. The "pausing" of the state in mid-March, forced the Department to rethink the way Probation work is carried out. Probation had no choice but to plan and implement a new methodology to the Supervision of Probationers: an approach that not only met client's needs, but also spoke to community safety as a whole. To meet that goal, the Department, based on guidelines established by the New York State Office of Probation and Correctional Alternatives, implemented a strategy of electronic correspondence with Probationers. While not intended to replace face-to-face contact with Probationers, we have found this format of Supervision to be quite effective in the management of Probation cases.

PROBATION

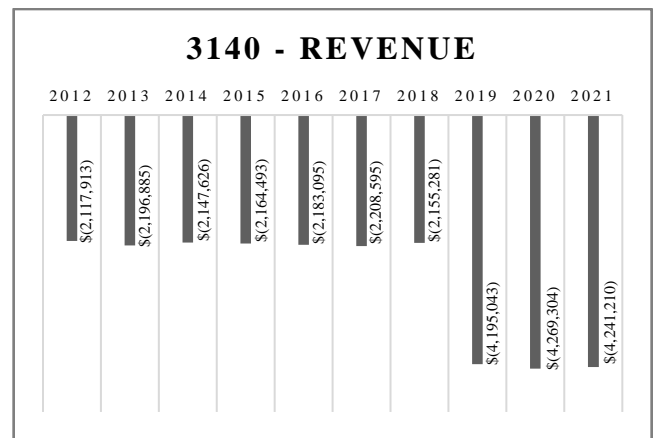
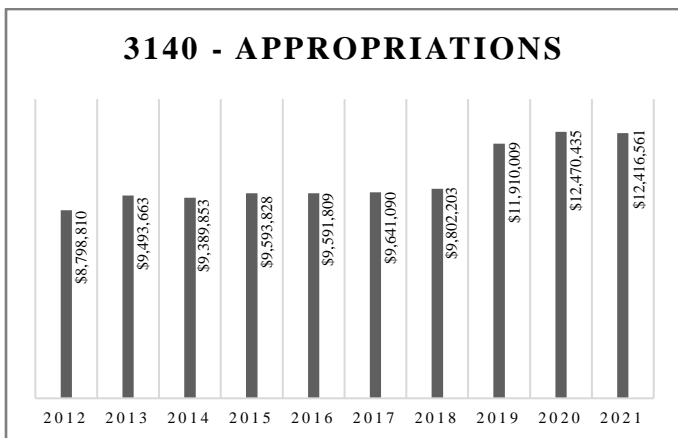
3140

- Raise the Age legislation continues to provide Probation with an opportunity to make significant impact in the lives of the young people we serve not only through targeted supervision but also with new and innovative programming. Probation continues to move forward on the implementation of various evidence-based programs designed to address the needs of this population. The use of Electronic Monitoring (EM) as an Alternative to Detention (ATD) for Adolescent Offenders (AO) has proved a valuable tool for Judges.
- As part of the Raise the Age regulations, PINS reform legislation took effect in January 2020, making significant changes to the way in which PINS cases are processed. The use of non-secure detention was eliminated as was reimbursement from NYS for any PINS youth sent to placement as a disposition on their court case. This legislation also bars the placement of PINS youth whose court petition is based primarily on truancy behaviors. Increased emphasis has now been placed on Probation Intake Services and the need to provide relevant and effective programming to youth and families in an effort to divert PINS complaints from Family Court.
- In January 2020, New York State implemented sweeping bail reforms that all but eliminated the use of bail and pre-trial detention for nearly all misdemeanor charges as well as many nonviolent felony offenses. Additionally, Judges must order release on recognizance unless the defendant poses a demonstrated “risk of flight” in which case judges are required to select the least restrictive condition(s) necessary, including non-monetary ones, such as pretrial supervision or electronic monitoring to ensure court attendance. As required by law, the Probation Department was identified as the pre-trial agency for Albany County. Since the law’s implementation, Probation has seen a steady increase in the use of ‘release under supervision’ by the courts and a significant increase in the use of electronic monitoring by the courts. In March of 2020, a series of amendments were passed which went into effect in July 2020. The amended Bail Reform added more than two dozen additional charges eligible for bail and detention. The revised law also adds to the list of non-monetary conditions, allowing judges to impose added conditions of pre-trial supervision such as treatment, domestic violence programming, employment, school and measures regarding victim safety.
- In early 2020, Probation’s Client Management System (Caseload Explorer) was expanded to include an upgraded feature, CE-Check-In. The Check-In Program is a fast and easy web-based way for probationers in good standing to keep in contact with the Probation Officer assigned to their case. Participating in the Check-In Program involves completing an initial registration in the program via the internet – on either a computer or web-enabled smartphone. Probationers will be required to complete check-ins per a pre-determined reporting schedule and will receive email and/or text message reminders before the scheduled due date.
- Late in 2019, a new Training Unit was established within the Probation Department. This unit is specifically designed for the training of all newly hired Probation Officer Trainees (POT). The goal of this unit is to provide new Officers with a more intensive and comprehensive training regiment, exposing them to all functions of a Probation Officer’s job. By providing this level of initial training, new staff are able to transition to permanent job assignments as quickly as possible with the highest degree of preparation for duty.
- Having been granted a Certificate of Approval by the New York State Department of Health to operate an Opioid Overdose Prevention Program in 2018 and having already trained all professional staff in the use of Naloxone; late in 2019, the Probation Department was approved by the New York State Department of Health to provide training in the use of Naloxone to non-Probation staff. In early 2020, Probation staff trained several parents of Probationers in the use of Naloxone and each parent who completed the training was issued a Naloxone kit. Albany County Probation is a leader in this endeavor and is one of only a handful of Probation Departments certified by the state for this purpose.
- The department again in 2019 reached 100% compliance on the requirement that all department officers with Peace Officer status securing 21 hours of training in related Probation topics.
- The department continues to provide specialized programming for Probationers and family members with no increase in staffing. The department facilitates specialized groups to target specific needs of the youth and adults we serve. Officers who received training and /or certifications facilitate the following groups at the Probation Department:
 - Parent Project: A program geared to parents of ungovernable adolescents and teens, providing parenting strategies to regain parental control and influence.

PROBATION

3140

- Juvenile Community Accountability Board: A restorative justice program for juvenile delinquents, allowing community members to impart upon the youth the impact of the offense upon the community and increase juvenile offender accountability by developing action plans for the juvenile to repair the harm committed by the delinquency act.
- Ready Set Work: A program offered to probationers who need assistance in obtaining and maintaining employment, which focuses on job seeking and readiness skills, as well as job retention skills.
- Financial Education Group: A program designed to help probationers address their financial issues and offers strategies to budget their finances in order to ensure their financial obligations to the victims, court and DWI supervision fees are met.
- Mental Health Peer Support & Advocacy: A program conducted in collaboration with Albany County Mental Health, offering diagnosed probationers the support of peers, as well as an opportunity to address issues with the help of Albany County Mental Health professionals, specialized mental health Probation Officers, and a peer support advocate from the Mental Health Empowerment Project.
- Five Hour Motor Vehicle Pre-Licensing Course: A collaboration between the Albany County Probation Department and the New York State Department of Motor Vehicles will allow probation clients the opportunity to obtain their 5 hour Pre-licensing course making them one step closer to obtaining their driver's license thereby increasing their chances of employment.



2021 GOALS AND PERFORMANCE TARGETS

The goal of Probation is consistent with our mission to help probationers lead successful and productive lives. Recognizing that our probationers have specific needs that must be addressed in order for them to lead productive and law abiding lives, the department remains committed to exploring how our services are delivered in order to best meet those needs. Goals in 2021 will be:

- The department remains committed to being mindful and responsive to current community issues surrounding law enforcement. We will provide department wide officer training during 2021 in the areas of trauma and its effects, implicit bias, community relations, use of force, and motivational interviewing. We will offer ‘train the trainer’ programs in these topic areas to allow for department wide training by our department Instructor Development Certified trainers.
- The Department will continue to assess the needs of our PINS and JD population in an effort to provide the resources necessary to reduce their criminogenic risk factors and provide a greater opportunity for youth to succeed at home, at school, and in the community. The Department will continue to strengthen our relationship with local, county, and state stakeholders in seeking best outcomes for these youth and to that end, will continue to implement best practices and evidence based programming in areas relating to juvenile justice, thereby reducing the reliance on detention and out of home placements for youth.

SUMMARY OF BUDGET CHANGES

Raise the Age reached full implementation on 10/1/2019. We continue to project and plan for programming for this population, and expect to expand services in 2021 to meet this population's need.

PROBATION

3140

In February, 2020, Mom came to the Probation Department with a completed PINS packet and wished to file a PINS on her 14 year old daughter. Mom was highly agitated upon arriving to Probation and was requesting that Probation take her daughter out of her home, and place her in a facility. After discussing the PINS process with Probation staff, Mom better understood the PINS process and the alternatives to placement and decided against pursuing a PINS. She did ask if staff could speak to her daughter to discuss her unruly behaviors at home and explain to her how detrimental these behaviors could be to her future success. Initially, the daughter was belligerent and confrontational towards probation refusing to speak with anyone or convey what was upsetting her. She admitted that she had been off her medication and was not feeling in control. She was refusing all services, was refusing to go home, and was becoming increasingly uncooperative. Upon speaking with the youth at length, spending hours listening to her story and gaining her trust, Probation staff ascertained that the youth was not only in a depressive state, but she was in fact actively suicidal. She was adamant she would not go to a facility to address her suicidal ideation and mental health needs. Mobile Crisis was contacted, responded to Probation, met with Mom, and arranged for the youth to be admitted to Ellis Hospital. Probation staff remained with the daughter and was not only able to de-escalate the youth but was able to convince her that hospitalization was needed and in her best interest. The youth agreed to go willingly with mom to the hospital but only if a Probation staff member walked with her to her mom's car, reassuring her that she was making the right decision. The youth left without incident, received the treatment she needed, and has had no further need for Probation intervention.

				2020	2021	2019	2020	2021	2021	2021	
A3140 Probation				Count	Count	Expended	Adjusted	Requested	Proposed	Adopted	
Personnel Services Individual											
A3140	11045	001	380001	Director of Probation III	1	1	\$100,453	\$105,477	\$105,477	\$107,587	\$0
A3140	11124	001	380002	Deputy Director of Probation	1	1	\$90,827	\$92,644	\$92,644	\$94,497	\$0
A3140	11301	001	380003	Principal Probation Officer	1	1	\$89,162	\$90,946	\$90,946	\$92,765	\$0
A3140	12414	001	380137	Personnel Assistant	1	1	\$42,152	\$42,997	\$42,997	\$43,857	\$0
A3140	12414R	001	380184	Probation Assistant RTA	1	1	\$0	\$36,390	\$37,977	\$37,977	\$0
A3140	12510	001	380138	Budget Officer	1	1	\$70,359	\$71,767	\$71,767	\$73,202	\$0
A3140	14203	001	380005	Probation Supervisor	1	1	\$60,005	\$70,942	\$72,361	\$72,361	\$0
A3140	14203	002	380006	Probation Supervisor	1	1	\$54,838	\$70,942	\$72,361	\$72,361	\$0
A3140	14203	004	380008	Probation Supervisor	1	1	\$72,226	\$70,942	\$72,361	\$72,361	\$0
A3140	14203	005	380009	Probation Supervisor	1	1	\$72,226	\$70,942	\$74,859	\$74,859	\$0
A3140	14203	006	380010	Probation Supervisor	1	1	\$71,954	\$73,391	\$78,606	\$78,606	\$0
A3140	14203	007	380011	Probation Supervisor	1	1	\$73,981	\$73,391	\$74,859	\$74,859	\$0
A3140	14203	010	380014	Probation Supervisor	1	1	\$78,461	\$77,065	\$78,606	\$78,606	\$0
A3140	14203	011	380015	Probation Supervisor	1	1	\$75,555	\$77,065	\$78,606	\$78,606	\$0
A3140	14203	012	380130	Probation Supervisor	1	1	\$78,461	\$77,065	\$78,606	\$78,606	\$0
A3140	14203	009	380158	Probation Supervisor	1	1	\$75,555	\$77,065	\$72,361	\$72,361	\$0
A3140	14203	013	380160	Probation Supervisor	1	1	\$75,555	\$77,065	\$78,606	\$78,606	\$0
A3140	14203R	001	380171	Probation Supervisor RTA	1	1	\$26,750	\$70,942	\$72,361	\$72,361	\$0
A3140	14203R	002	380172	Probation Supervisor RTA	1	1	\$0	\$70,942	\$72,361	\$72,361	\$0
A3140	14213	001	380016	Senior Probation Officer	1	1	\$61,062	\$70,110	\$65,446	\$65,446	\$0
A3140	14213	002	380017	Senior Probation Officer	1	1	\$71,379	\$70,110	\$65,446	\$65,446	\$0
A3140	14213	004	380019	Senior Probation Officer	1	1	\$65,326	\$64,163	\$65,446	\$65,446	\$0
A3140	14213	005	380020	Senior Probation Officer	1	1	\$35,125	\$66,434	\$65,446	\$65,446	\$0
A3140	14213	006	380021	Senior Probation Officer	1	1	\$65,326	\$64,163	\$65,446	\$65,446	\$0
A3140	14213	007	380022	Senior Probation Officer	1	1	\$62,906	\$66,434	\$67,763	\$67,763	\$0
A3140	14213	008	380023	Senior Probation Officer	1	1	\$55,647	\$64,163	\$65,446	\$65,446	\$0
A3140	14213	009	380165	Senior Probation Officer	1	1	\$49,781	\$70,110	\$65,446	\$65,446	\$0
A3140	14213	010	380166	Senior Probation Officer	1	1	\$55,556	\$64,163	\$65,446	\$65,446	\$0
A3140	14223	001	380024	Probation Officer	1	1	\$54,462	\$57,807	\$58,963	\$58,963	\$0
A3140	14223	002	380025	Probation Officer	1	1	\$64,127	\$62,987	\$64,247	\$64,247	\$0
A3140	14223	003	380026	Probation Officer	1	1	\$27,093	\$50,841	\$52,720	\$52,720	\$0
A3140	14223	004	380027	Probation Officer	1	0	\$63,541	\$62,987	\$0	\$0	\$0
A3140	14223	005	380028	Probation Officer	1	1	\$61,633	\$62,987	\$64,247	\$64,247	\$0
A3140	14223	006	380029	Probation Officer	1	1	\$27,093	\$50,841	\$52,720	\$52,720	\$0
A3140	14223	007	380030	Probation Officer	1	1	\$61,752	\$60,537	\$52,720	\$52,720	\$0
A3140	14223	008	380031	Probation Officer	1	1	\$60,484	\$62,987	\$64,247	\$64,247	\$0
A3140	14223	010	380033	Probation Officer	1	1	\$51,456	\$52,536	\$54,451	\$54,451	\$0
A3140	14223	011	380034	Probation Officer	1	1	\$31,222	\$51,686	\$53,587	\$53,587	\$0
A3140	14223	012	380035	Probation Officer	1	1	\$59,350	\$62,987	\$64,247	\$64,247	\$0
A3140	14223	013	380036	Probation Officer	1	1	\$53,663	\$54,229	\$58,963	\$58,963	\$0
A3140	14223	014	380037	Probation Officer	1	1	\$30,126	\$51,686	\$52,720	\$52,720	\$0
A3140	14223	016	380039	Probation Officer	1	1	\$61,633	\$60,537	\$61,748	\$61,748	\$0
A3140	14223	018	380041	Probation Officer	1	1	\$49,078	\$60,537	\$61,748	\$61,748	\$0
A3140	14223	019	380042	Probation Officer	1	1	\$52,431	\$52,536	\$54,451	\$54,451	\$0
A3140	14223	020	380043	Probation Officer	1	1	\$52,975	\$57,807	\$58,963	\$58,963	\$0
A3140	14223	021	380044	Probation Officer	1	1	\$59,350	\$60,537	\$61,748	\$61,748	\$0
A3140	14223	023	380046	Probation Officer	1	1	\$56,499	\$57,807	\$58,963	\$58,963	\$0
A3140	14223	024	380047	Probation Officer	1	1	\$64,127	\$62,987	\$64,247	\$64,247	\$0
A3140	14223	025	380048	Probation Officer	1	1	\$29,675	\$60,537	\$61,748	\$61,748	\$0

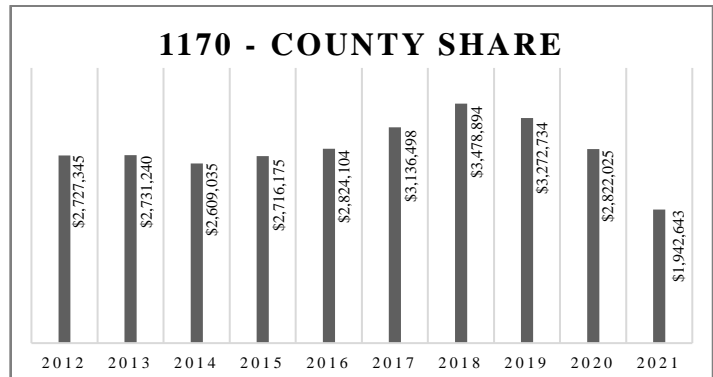
A3140 Probation			2020	2021	2019	2020	2021	2021	2021
			Count	Count	Expended	Adjusted	Requested	Proposed	Adopted
A3140	14223	026 380049	1	1	\$52,734	\$53,383	\$55,314	\$55,314	\$0
A3140	14223	028 380051	1	1	\$62,643	\$62,987	\$64,247	\$64,247	\$0
A3140	14223	029 380052	1	1	\$64,127	\$62,987	\$1	\$1	\$0
A3140	14223	030 380053	1	1	\$43,919	\$50,841	\$52,720	\$52,720	\$0
A3140	14223	032 380055	1	1	\$52,353	\$57,807	\$58,963	\$58,963	\$0
A3140	14223	033 380056	1	1	\$47,782	\$53,383	\$51,858	\$51,858	\$0
A3140	14223	063 380057	1	1	\$61,752	\$62,987	\$64,247	\$64,247	\$0
A3140	14223	037 380060	1	1	\$64,127	\$62,987	\$1	\$1	\$0
A3140	14223	038 380061	1	1	\$48,566	\$54,229	\$51,858	\$51,858	\$0
A3140	14223	039 380062	1	1	\$52,865	\$57,807	\$51,858	\$51,858	\$0
A3140	14223	042 380065	1	1	\$50,339	\$52,536	\$54,451	\$54,451	\$0
A3140	14223	043 380066	1	1	\$53,215	\$57,807	\$58,963	\$58,963	\$0
A3140	14223	044 380067	1	1	\$61,633	\$60,537	\$61,748	\$61,748	\$0
A3140	14223	045 380068	1	1	\$52,001	\$54,229	\$58,963	\$58,963	\$0
A3140	14223	046 380069	1	1	\$27,775	\$62,987	\$64,247	\$64,247	\$0
A3140	14223	047 380070	1	1	\$57,765	\$60,537	\$61,748	\$61,748	\$0
A3140	14223	048 380071	1	1	\$37,115	\$57,807	\$52,720	\$52,720	\$0
A3140	14223	049 380072	1	1	\$49,652	\$51,686	\$53,587	\$53,587	\$0
A3140	14223	050 380073	1	1	\$61,633	\$60,537	\$61,748	\$61,748	\$0
A3140	14223	051 380074	1	1	\$51,650	\$54,229	\$58,963	\$58,963	\$0
A3140	14223	052 380075	1	1	\$52,353	\$57,807	\$58,963	\$58,963	\$0
A3140	14223	053 380076	1	1	\$46,166	\$62,987	\$64,247	\$64,247	\$0
A3140	14223	054 380077	1	1	\$61,752	\$62,987	\$64,247	\$64,247	\$0
A3140	14223	055 380126	1	1	\$52,431	\$52,536	\$54,451	\$54,451	\$0
A3140	14223	056 380127	1	1	\$56,675	\$60,537	\$1	\$1	\$0
A3140	14223	057 380128	1	1	\$64,127	\$62,987	\$64,247	\$64,247	\$0
A3140	14223	058 380129	1	1	\$44,587	\$51,686	\$51,858	\$51,858	\$0
A3140	14223	062 380134	1	1	\$53,599	\$54,229	\$51,858	\$51,858	\$0
A3140	14223	059 380135	1	1	\$59,350	\$60,537	\$61,748	\$61,748	\$0
A3140	14223	064 380153	1	1	\$28,641	\$57,807	\$58,963	\$58,963	\$0
A3140	14223	065 380154	1	1	\$50,060	\$51,686	\$53,587	\$53,587	\$0
A3140	14223	066 380155	1	1	\$56,675	\$60,537	\$61,748	\$61,748	\$0
A3140	14223	067 380156	1	1	\$61,633	\$60,537	\$61,748	\$61,748	\$0
A3140	14223	068 380157	1	1	\$52,353	\$57,807	\$58,963	\$58,963	\$0
A3140	14223	069 380163	1	1	\$52,942	\$53,383	\$55,314	\$55,314	\$0
A3140	14224	001 380078	1	1	\$31,959	\$30,270	\$32,123	\$32,123	\$0
A3140	14224	003 380080	1	1	\$14,838	\$30,270	\$32,123	\$32,123	\$0
A3140	14423R	001 380173	1	1	\$0	\$64,163	\$65,446	\$65,446	\$0
A3140	14423R	002 380174	1	1	\$0	\$64,163	\$65,446	\$65,446	\$0
A3140	14424R	001 380175	1	1	\$0	\$50,841	\$51,858	\$51,858	\$0
A3140	14424R	002 380176	1	1	\$0	\$50,841	\$51,858	\$51,858	\$0
A3140	14424R	003 380177	1	1	\$0	\$50,841	\$51,858	\$51,858	\$0
A3140	14424R	004 380178	1	1	\$0	\$50,841	\$51,858	\$51,858	\$0
A3140	14424R	005 380179	1	1	\$0	\$50,841	\$51,858	\$51,858	\$0
A3140	14424R	006 380180	1	1	\$0	\$50,841	\$51,858	\$51,858	\$0
A3140	14424R	007 380181	1	1	\$0	\$50,841	\$51,858	\$51,858	\$0
A3140	14424R	008 380182	1	1	\$0	\$50,841	\$51,858	\$51,858	\$0
A3140	14424R	009 380183	1	1	\$0	\$50,841	\$51,858	\$51,858	\$0
A3140	15311	002 380084	1	1	\$37,861	\$38,927	\$40,573	\$40,573	\$0
A3140	15311	003 380085	1	1	\$49,664	\$49,007	\$49,987	\$49,987	\$0
A3140	15311	004 380086	1	1	\$13,005	\$37,232	\$37,977	\$37,977	\$0

A3140 Probation			2020	2021	2019	2020	2021	2021	2021
			Count	Count	Expended	Adjusted	Requested	Proposed	Adopted
A3140	15311 006 380088	Probation Assistant	1	1	\$42,136	\$42,978	\$43,838	\$43,838	\$0
A3140	15311 009 380090	Probation Assistant	1	1	\$48,971	\$49,007	\$49,987	\$49,987	\$0
A3140	15311 010 380091	Probation Assistant	1	1	\$38,741	\$42,978	\$43,838	\$43,838	\$0
A3140	15311 011 380092	Probation Assistant	1	1	\$48,047	\$49,007	\$49,987	\$49,987	\$0
A3140	15311 012 380093	Probation Assistant	1	1	\$48,047	\$49,007	\$49,987	\$49,987	\$0
A3140	16016 001 380141	Key punch Operator	1	1	\$42,015	\$42,855	\$43,712	\$43,712	\$0
A3140	16022 001 380096	Data Entry Machine Operator	1	1	\$31,840	\$32,477	\$33,127	\$33,127	\$0
A3140	16042 001 380169	Senior Keyboard Specialist	1	1	\$48,017	\$48,979	\$48,979	\$49,959	\$0
A3140	16043 001 380142	Keyboard Specialist	1	1	\$33,635	\$33,391	\$34,059	\$34,059	\$0
A3140	16043 002 380143	Keyboard Specialist	1	1	\$31,946	\$32,585	\$33,237	\$33,237	\$0
A3140	16043 003 380144	Keyboard Specialist	1	1	\$32,021	\$32,585	\$33,237	\$33,237	\$0
A3140	16043 004 380145	Keyboard Specialist	1	1	\$35,628	\$36,341	\$37,068	\$37,068	\$0
A3140	16043 005 380146	Keyboard Specialist	1	1	\$32,276	\$33,099	\$33,761	\$33,761	\$0
A3140	16102 001 380100	Account Clerk I	1	1	\$36,349	\$37,073	\$37,815	\$37,815	\$0
A3140	16102 002 380101	Account Clerk I	1	1	\$36,449	\$37,073	\$37,815	\$37,815	\$0
A3140	16102 003 380147	Account Clerk I	1	1	\$42,873	\$44,483	\$45,373	\$45,373	\$0
A3140	16200 001 380148	Clerical Supervisor	1	1	\$38,380	\$39,146	\$39,929	\$39,929	\$0
<i>Personnel Services Individual Subtotal</i>			117	116	\$5,464,086	\$6,691,218	\$6,533,795	\$6,542,852	\$0
Personnel Non-Individual									
A 3140	19900	Overtime			\$47,964	\$60,150	\$60,150	\$60,150	\$0
A 3140	19901R	Overtime Staffing RTA			\$765	\$19,000	\$19,000	\$19,000	\$0
A 3140	19902R	Overtime Program RTA			\$3,758	\$37,700	\$37,700	\$37,700	\$0
A 3140	19950	Longevity Raise			\$86,350	\$90,700	\$88,800	\$88,800	\$0
A 3140	19951	Health Insurance Buyout			\$26,583	\$40,000	\$40,000	\$40,000	\$0
A 3140	19952	Compensatory Time Payout			\$78,302	\$100,000	\$100,000	\$100,000	\$0
A 3140	19982	On Call Pay			\$20,807	\$24,000	\$24,000	\$24,000	\$0
Subtotal for Personnel Non-Individual					\$264,530	\$371,550	\$369,650	\$369,650	\$0
Equipment									
A 3140	22001	Office Equipment			\$458	\$1,000	\$1,000	\$1,000	\$0
A 3140	22002R	Chairs RTA			\$0	\$4,438	\$4,438	\$4,438	\$0
A 3140	22050	Computer Equipment			\$0	\$2,000	\$2,000	\$2,000	\$0
A 3140	22051R	Computer/Telephone/Radios RTA			\$0	\$19,100	\$19,100	\$19,100	\$0
A 3140	22750	Security Equipment			\$33,305	\$19,000	\$19,000	\$19,000	\$0
A 3140	22751R	Vests and Equipment RTA			\$0	\$14,000	\$14,000	\$14,000	\$0
Subtotal for: Equipment					\$33,763	\$59,538	\$59,538	\$59,538	\$0

A3140 Probation		2020	2021	2019	2020	2021	2021	2021
		Count	Count	Expended	Adjusted	Requested	Proposed	Adopted
Contractual Expenses								
A 3140 44020	Office Supplies			\$10,384	\$11,000	\$11,000	\$11,000	\$0
A 3140 44028	Safety Supplies			\$13,508	\$15,260	\$15,000	\$15,000	\$0
A 3140 44035	Postage			\$9,795	\$10,000	\$10,000	\$10,000	\$0
A 3140 44036	Telephone			\$16,968	\$22,000	\$22,000	\$22,000	\$0
A 3140 44037	Insurance			\$19,149	\$19,149	\$19,699	\$19,699	\$0
A 3140 44038	Travel-Mileage, Freight			\$1,143	\$17,000	\$7,000	\$7,000	\$0
A 3140 44038R	Mileage RTA			\$237	\$2,300	\$2,300	\$2,300	\$0
A 3140 44039	Conferences Training Tuitio			\$4,615	\$5,000	\$13,000	\$13,000	\$0
A 3140 44040	Books Transcripts Subscript			\$5,953	\$4,600	\$6,600	\$6,600	\$0
A 3140 44041	Computer Fees			\$34,909	\$31,000	\$31,000	\$31,000	\$0
A 3140 44042	Printing And Advertising			\$964	\$1,000	\$1,000	\$1,000	\$0
A 3140 44046	Fees For Services			\$29,252	\$119,737	\$121,763	\$121,763	\$0
A 3140 44046R	Fees For Services RTA			\$6,130	\$830,781	\$830,781	\$830,781	\$0
A 3140 44049	Special Programs			\$0	\$177,013	\$250,000	\$250,000	\$0
A 3140 44065	Photocopier Lease			\$6,679	\$8,000	\$8,000	\$8,000	\$0
A 3140 44070	Equipment Repair And Rental			\$0	\$2,750	\$2,750	\$2,750	\$0
A 3140 44072	Vehicle Maintenance			\$3,010	\$10,000	\$10,000	\$10,000	\$0
A 3140 44101	Electric			\$51,209	\$60,502	\$60,502	\$60,502	\$0
A 3140 44102	Gas And Oil			\$2,957	\$6,000	\$6,000	\$6,000	\$0
A 3140 44104	Natural Gas			\$1,764	\$6,860	\$6,860	\$6,860	\$0
A 3140 44902	Risk Retention Fund Charges			\$12,882	\$12,882	\$12,882	\$12,882	\$0
A 3140 44903	DGS Shared Services Charges			\$659,368	\$665,962	\$679,281	\$679,281	\$0
Subtotal for: Contractual Expenses				\$890,875	\$2,038,796	\$2,127,418	\$2,127,418	\$0
Fringe Benefits								
A 3140 89010	State Retirement			\$984,993	\$1,102,662	\$1,104,978	\$1,104,978	\$0
A 3140 89030	Social Security			\$422,279	\$540,071	\$528,114	\$528,806	\$0
A 3140 89060	Hospital And Medical Insurance			\$1,687,957	\$1,669,873	\$1,683,319	\$1,683,319	\$0
Subtotal for: Fringe Benefits				\$3,095,228	\$3,312,606	\$3,316,411	\$3,317,103	\$0
Total Appropriations				\$9,748,482	\$12,473,708	\$12,406,812	\$12,416,561	\$0

A3140 Probation			2020	2021	2019	2020	2021	2021	2021
			Count	Count	Expended	Adjusted	Requested	Proposed	Adopted
Revenue									
A3140	01515	Alternative Incarceration Fees		(\$1,382)	(\$1,500)	(\$1,500)	(\$1,500)	(\$1,500)	\$0
A3140	01580	Restitution Surcharge		(\$19,300)	(\$21,700)	(\$21,700)	(\$21,700)	(\$21,700)	\$0
A3140	01581	Probation Supervision Chrgs.		(\$157,592)	(\$160,000)	(\$160,000)	(\$160,000)	(\$160,000)	\$0
A3140	01591	Probation STOP DWI Grant		(\$64,000)	(\$64,000)	(\$64,000)	(\$64,000)	(\$64,000)	\$0
A3140	01726	Grant Related Overtime		(\$943)	\$0	\$0	\$0	\$0	\$0
A3140	02226	VOID Offenders GPS Tracking		(\$5,754)	(\$13,500)	(\$13,500)	(\$13,500)	(\$13,500)	\$0
A3140	02770	Other Unclassified Revenues		\$0	(\$500)	(\$500)	(\$500)	(\$500)	\$0
A3140	03310	State Aid-Probation		(\$1,126,751)	(\$1,126,741)	(\$1,126,741)	(\$1,126,741)	(\$1,126,741)	\$0
A3140	03314	PINS/JD Prevention Program		(\$642,068)	(\$1,127,700)	(\$1,099,606)	(\$1,099,606)	(\$1,099,606)	\$0
A3140	03322	Raise the Age Grant		(\$56,057)	(\$1,545,649)	(\$1,545,649)	(\$1,545,649)	(\$1,545,649)	\$0
A3140	03329	DWI Ignition Interlock		(\$39,729)	(\$41,907)	(\$41,907)	(\$41,907)	(\$41,907)	\$0
A3140	03334	Operation GIVE		(\$105,019)	(\$137,005)	(\$137,005)	(\$137,005)	(\$137,005)	\$0
A3140	03340	Alternatives to Incarceration		(\$29,116)	(\$29,102)	(\$29,102)	(\$29,102)	(\$29,102)	\$0
Total Revenue				(\$2,247,711)	(\$4,269,304)	(\$4,241,210)	(\$4,241,210)	(\$4,241,210)	\$0
County Share				\$7,500,771	\$8,204,404	\$8,165,602	\$8,175,351	\$8,175,351	\$0

PUBLIC DEFENDER 1170



MISSION STATEMENT

The Office of the Public Defender provides legal representation to individuals who cannot afford legal counsel and have either been accused of crimes in Albany County, or for specified proceedings in Family Court, as required by Articles 18-A and 18-B of the County Law. The Public Defender represents indigent individuals at every stage of criminal proceeding, from arraignment through final disposition, including, when appropriate, appeals from adverse judgments and decisions, and sealing applications pursuant to section 160.59 of the Criminal Procedure Law. Upon request and approval, we will also represent pre-arraignment individuals during police investigation. The right to counsel is guaranteed by the United States and New York Constitutions. Our goal is to provide our clients with the best legal representation possible.

WHO WE SERVE

The Office of the Public Defender specifically serves indigent people who require legal representation either for criminal court or family court proceedings within Albany County. Public Defenders zealously represent clients on misdemeanor and initial felony proceedings in 15 separate City, Town and Village Courts, as well as all proceedings in Albany County Court.

ABOUT OUR DEPARTMENT

Our office is organized to ensure that attorneys are not only present at every regularly scheduled court proceeding, but also to guarantee that they have time to prepare their cases and work with each client until the matter is resolved. Attorneys are assigned to Albany City Court, Albany County Court, and fifteen other local courts in the County, as well as Parole hearings, and Family Court. We have dedicated attorneys who work primarily on filing appeals to County Court then Appellate Division and the Court of Appeals. Attorneys from our office represent accused individuals at every stage of a criminal proceeding—from the commencement of the proceeding at/or prior to arraignment through to the completion of a trial, (if required), and the filing of an appeal.

The Public Defender's Office presently has over 30 attorneys and 13 support staff.

The Public Defender's Office also works with the New York State Office of Indigent Legal Services (OILS), which monitors the flow of state funds to counties for the representation of indigent clients. Albany County is receiving, and has applied for additional, grant funding from OILS to help provide for enhanced representation of indigent individuals. Albany County continues to participate in the "Counsel at First Appearance" program created under OILS grant funding to provide each person accused of a crime with an attorney to represent them at their arraignment. We are proud of the work that the Albany County Public Defender's Office has done in furtherance of this initiative, and are pleased to report that a second grant proposal was accepted by the Office of Indigent Legal Services, and will allow our office to represent more clients more efficiently at their initial court appearances throughout the County of Albany.

Notwithstanding the "closure" of New York State's Courts in 2020, caused by Covid-19, our office has adapted to the needs of our clients and the criminal justice system by providing effective virtual representation by phone, Skype and Zoom appearances. As courts reopen, we stand ready to resume "in person" representation as permitted, maintaining social distancing and safe contact and communication.

2020 ACCOMPLISHMENTS AND CHALLENGES

The Public Defender's Office has continued to provide the highest representation and achieve the most favorable outcomes for all our clients. In the face of the historic circumstances confronting us all in 2020; pandemic, recession, court closure, government shutdown and social and racial conflict and restructure we have remained active in our pursuit of "equal justice for all" in the criminal courts and Family Court of Albany County. Our office has remained open and staffed throughout the months' long period of court closure.

PUBLIC DEFENDER

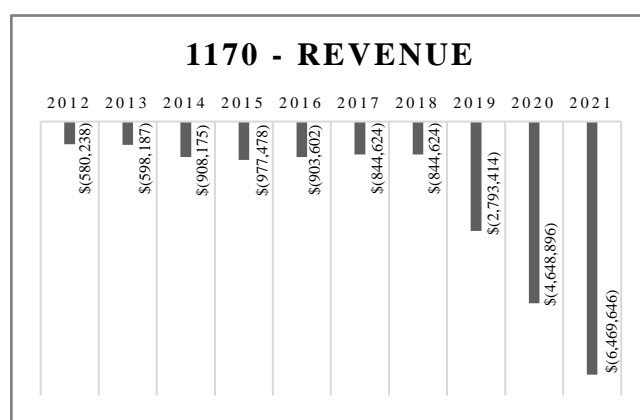
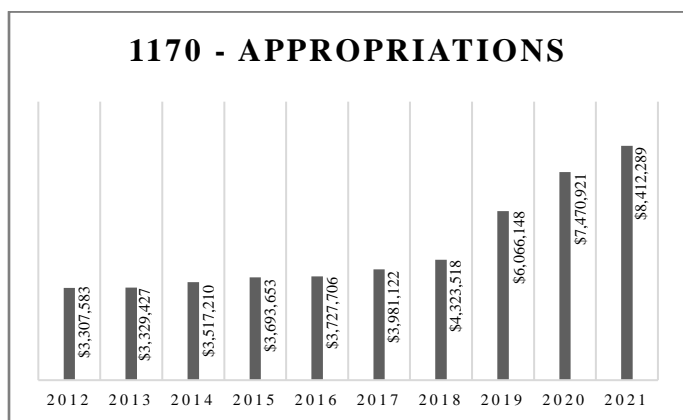
1170

While our attorneys, for the most part, worked remotely, support staff and other key staff members continued to work safely from our main office. All appearances were virtual, but effective representation continued nonetheless. While many court matters were adjourned by “Executive Order”, our attorneys sought legal relief to obtain the release from custody of “at risk” inmates to protect them and others from infection and help reduce the spread of Covid-19. We have also challenged executive and administrative mandates that adversely affected the rights and liberty of our clients. Had we not pressed these legal issues, many clients who would otherwise have been entitled to court review and oversight, would have remained in custody for undue and extended periods of time.

2020 started out as a year of change, and never let up. On January 1st, major criminal justice change became effective. Bail reform, discovery and speedy trial provisions of the Criminal Procedure Law were revolutionized. Monetary bail became the exception, not the rule; defense attorneys received discovery at the onset of prosecution, not, only when forced to, often after trial commenced, or not at all (if a case resolved prior to trial); and speedy trial became a useful tool for appropriate case resolution, not a vague legal concept, unevenly applied. The New York State Legislature, in its 2020 Session, modified some of the 2019 reforms, but not to the extent as to render them ineffective. “Equal Justice for All” has become a little more of a reality in New York State.

In the past two budget years, the New York State Office of Indigent Legal Services has funded an increasingly greater amount of the cost of the Albany County Public Defender’s Office. In 2020, it was well in excess of \$4,500,000. That amount will continue to increase through 2021. The State funding will provide for a relocation of our main office to the County Office Building on State Street, where we will have sufficient, updated space for current and future staff and furnishings and equipment necessary to meet the needs of a modern law office.

Hopefully the office can return to some form of “normalcy” in the second half of 2020, with safe, but appropriate in person court proceedings that will be designed to protect not only the health and safety of all participants, but the legal and due process rights of our clients.



2021 GOALS AND PERFORMANCE TARGETS

It is fully expected that 2021 will be a very difficult year financially for the nation, New York State and Albany County. We are preparing for budget and grant limitations and cuts. We are hopeful that the remaining three years of the Hurrell-Harring Statewide Expansion of State aid to Albany County, awarding over \$26.2 million to our indigent legal services criminal defense programs through March of 2023, will not be adversely impacted. During 2020 the courts were effectively shut down for all but “essential” criminal matters. Very few cases were resolved, at least through the first half of the year. As a result, our attorneys have caseloads of pending matters accumulating that are well over the Standards established in the Hurrell-Harring vs: State of New York settlement. We hope to eliminate the backlog by utilizing our current staff and additional felony trial attorneys that we believe can be funded by existing State grant monies, and still be able to reduce our 2021 County budget. With the Criminal Justice reforms for bail, discovery and speedy trial, now finalized by the State Legislature, our attorneys will be in a better position to resolve cases even more favorably for our clients.

Our office is moving to the second floor of 112 State Street which will provide sufficient office space dedicated to our mission. Our new office setting will provide a better environment for our staff to be back “in office” for collaboration, training and better supervision. We will all be together rather than in separate locations. The result should be a continuously improving, motivated and cohesive staff, which should only continue to improve our client representation

PUBLIC DEFENDER

1170

Throughout this 2020 year of crisis, we have continued to provide Counsel at First Appearance (CAFA) legal representation for all defendants making first appearances in criminal matters. The State funded CAFA program, has been very successful and resulted in more defendants remaining out of custody during the pendency of their cases. We believe that this program will continue and expand in 2021, with continued success and with no negative impact on County taxes.

SUMMARY OF BUDGET CHANGES

The 2021 Budget for the Office of the Public Defender seeks to retain existing staff and to add new positions only if provided by New York State funding already in place through the Office of Indigent Legal Services. Also, by paring back non personnel items from our budget, currently paid by County tax revenue, we will help provide a tax rate reduction to County tax payers.

The support and legal staff of the Albany County Public Defender's Office interact with the public every day of the year. Our goal is and has been to assist people who find themselves in very complicated and adverse circumstances. It is difficult, therefore to single out any single example of such an illustration, but there is a category or type of engagement with members of the public that has resulted in many positive outcomes.

Our office represents individuals post-conviction who seek to seal their non-violent records from public scrutiny. In 2017 the NYS Legislature enacted a provision that allows for the sealing of non-violent criminal convictions when ten years has elapsed from either the date of conviction or the date of release from incarceration. This process allows individuals to seal up to two prior convictions which then make them legally unavailable for most routine employment background checks.

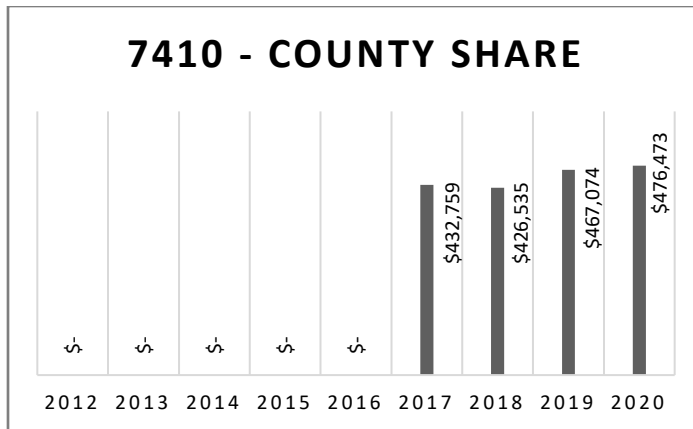
We have had many individuals come to us who have been blocked from employment or promotion of an old drug or other non-violent conviction. They often have families who depend on them financially or it could as a result of low self-esteem. Whatever the reason, they arrive feeling very down and sometimes desperate. During preparation and filing of the paperwork we try to encourage and support applicants, but when the sealing order is granted and they are notified, it is literally, a life changing moment. Often these folks stay in contact with the office for long periods of time to report on their personal success.

A1170 Public Defender				2020	2021	2019	2020	2021	2021	2021	
				Count	Count	Expended	Adjusted	Requested	Proposed	Adopted	
Personnel Services Individual											
A1170	11042	001	150001	Public Defender	1	1	\$121,866	\$124,303	\$124,303	\$126,789	\$0
A1170	12009	001	150003	Chief Assistant Public Defend	1	1	\$98,838	\$100,815	\$100,815	\$102,831	\$0
A1170	12019	001	150033	Assistant Public Defender II	1	1	\$39,215	\$74,285	\$74,285	\$75,771	\$0
A1170	12019	002	150042	Assistant Public Defender II	1	1	\$70,027	\$74,285	\$74,285	\$75,771	\$0
A1170	12019	005	150108	Assistant Public Defender II	1	1	\$72,828	\$74,285	\$74,285	\$75,771	\$0
A1170	12019	006	150109	Assistant Public Defender II	1	1	\$72,828	\$74,285	\$74,285	\$75,771	\$0
A1170	12019	007	150110	Assistant Public Defender II	1	1	\$72,828	\$74,285	\$74,285	\$75,771	\$0
A1170	12019	008	150111	Assistant Public Defender II	1	1	\$72,828	\$74,285	\$74,285	\$75,771	\$0
A1170	12019	009	150112	Assistant Public Defender II	1	1	\$72,828	\$74,285	\$74,285	\$75,771	\$0
A1170	12019	010	150113	Assistant Public Defender II	1	1	\$72,828	\$74,285	\$74,285	\$75,771	\$0
A1170	12019	011	150114	Assistant Public Defender II	1	1	\$72,748	\$74,285	\$74,285	\$75,771	\$0
A1170	12019	012	150115	Assistant Public Defender II	1	1	\$66,456	\$74,285	\$74,285	\$75,771	\$0
A1170	12019	013	150116	Assistant Public Defender II	1	1	\$67,020	\$74,285	\$74,285	\$75,771	\$0
A1170	12019	014	150117	Assistant Public Defender II	1	1	\$72,668	\$74,285	\$74,285	\$75,771	\$0
A1170	12019	001	150145	Assistant Public Defender II	1	1	\$0	\$74,285	\$74,285	\$75,771	\$0
A1170	12021	009	150065	Assistant Public Defender I	1	1	\$61,597	\$66,300	\$66,300	\$67,626	\$0
A1170	12021	013	150069	Assistant Public Defender I	1	1	\$61,597	\$66,300	\$66,300	\$67,626	\$0
A1170	12021	014	150070	Assistant Public Defender I	1	1	\$61,596	\$66,300	\$66,300	\$67,626	\$0
A1170	12021	015	150071	Assistant Public Defender I	1	1	\$55,645	\$66,300	\$66,300	\$67,626	\$0
A1170	12021	021	150098	Assistant Public Defender I	1	1	\$61,596	\$66,300	\$66,300	\$67,626	\$0
A1170	12021	022	150119	Assistant Public Defender I	1	1	\$35,347	\$66,300	\$66,300	\$67,626	\$0
A1170	12021	023	150120	Assistant Public Defender I	1	1	\$61,597	\$66,300	\$66,300	\$67,626	\$0
A1170	12021	024	150121	Assistant Public Defender I	1	1	\$35,234	\$66,300	\$66,300	\$67,626	\$0
A1170	12021	025	150122	Assistant Public Defender I	1	1	\$28,700	\$66,300	\$66,300	\$67,626	\$0
A1170	12023	002	150085	Deputy Public Defender	1	1	\$86,733	\$90,203	\$90,203	\$92,007	\$0
A1170	12026	001	150123	Assistant Public Defender III	1	1	\$45,017	\$79,591	\$79,591	\$81,183	\$0
A1170	12026	002	150124	Assistant Public Defender III	1	1	\$78,030	\$79,591	\$1	\$1	\$0
A1170	12026	003	150131	Assistant Public Defender III	1	1	\$78,030	\$79,591	\$79,591	\$81,183	\$0
A1170	12026	004	150132	Assistant Public Defender III	1	1	\$77,216	\$79,591	\$79,591	\$81,183	\$0
A1170	12026	005	150133	Assistant Public Defender III	1	1	\$78,030	\$79,591	\$79,591	\$81,183	\$0
A1170	12026	006	150141	Assistant Public Defender III	1	1	\$31,512	\$79,591	\$79,591	\$81,183	\$0
A1170	12026	001	150147	Assistant Public Defender III	1	1	\$0	\$79,591	\$79,591	\$81,183	\$0
A1170	12026	002	150148	Assistant Public Defender III	1	1	\$0	\$79,591	\$79,591	\$81,183	\$0
A1170	12026	003	150149	Assistant Public Defender III	1	1	\$0	\$79,591	\$79,591	\$81,183	\$0
A1170	12026	007	150160	Assistant Public Defender III	0	1	\$0	\$0	\$79,591	\$81,183	\$0
A1170	12026	008	150161	Assistant Public Defender III	0	1	\$0	\$0	\$79,591	\$81,183	\$0
A1170	12026	009	150162	Assistant Public Defender III	0	1	\$0	\$0	\$79,591	\$81,183	\$0
A1170	12027	001	150125	Assistant Public Defender IV	1	1	\$83,232	\$84,897	\$84,897	\$86,595	\$0
A1170	12027	002	150126	Assistant Public Defender IV	1	1	\$0	\$84,897	\$84,897	\$86,595	\$0
A1170	12027	001	150150	Assistant Public Defender IV	1	1	\$0	\$84,897	\$84,897	\$86,595	\$0
A1170	12027	003	150163	Assistant Public Defender IV	0	1	\$0	\$0	\$84,897	\$86,595	\$0
A1170	12027	004	150164	Assistant Public Defender IV	0	1	\$0	\$0	\$84,897	\$86,595	\$0
A1170	12027	005	150165	Assistant Public Defender IV	0	1	\$0	\$0	\$84,897	\$86,595	\$0
A1170	12028	001	150127	Assistant Public Defender V	1	1	\$0	\$91,800	\$91,800	\$93,636	\$0
A1170	12028	002	150128	Assistant Public Defender V	1	1	\$37,414	\$91,800	\$91,800	\$93,636	\$0
A1170	12028	003	150157	Assistant Public Defender V	0	1	\$0	\$0	\$91,800	\$93,636	\$0
A1170	12028	004	150158	Assistant Public Defender V	0	1	\$0	\$0	\$91,800	\$93,636	\$0
A1170	12028	005	150159	Assistant Public Defender V	0	1	\$0	\$0	\$91,800	\$93,636	\$0
A1170	12029	001	150129	Assistant Public Defender VI	1	1	\$88,740	\$98,162	\$98,162	\$100,125	\$0

A1170 Public Defender				2020	2021	2019	2020	2021	2021	2021	
				Count	Count	Expended	Adjusted	Requested	Proposed	Adopted	
A1170	12029	002	150130	Assistant Public Defender VI	1	1	\$96,237	\$98,162	\$98,162	\$100,125	\$0
A1170	12030	001	150135	Arraignment Attorney	1	1	\$0	\$66,300	\$66,300	\$67,626	\$0
A1170	12036	001	150140	Social Services Coordinator	1	1	\$23,269	\$56,100	\$56,100	\$57,222	\$0
A1170	12038	001	150156	Floating Attorney – FC	0	1	\$0	\$0	\$66,300	\$67,626	\$0
A1170	12253	001	150143	Director of Training	1	1	\$0	\$85,000	\$85,000	\$86,700	\$0
A1170	14010	001	150144	Felony Supervisor	1	1	\$0	\$85,000	\$85,000	\$86,700	\$0
A1170	14011	001	150030	Chief Criminal Investigator	0	0	\$40,385	\$0	\$0	\$0	\$0
A1170	14011	002	150134	Chief Criminal Investigator	1	1	\$65,748	\$73,469	\$73,469	\$74,938	\$0
A1170	14013	001	150031	Criminal Investigator	1	1	\$29,786	\$73,469	\$73,469	\$74,938	\$0
A1170	14013	002	150032	Criminal Investigator	1	1	\$46,556	\$56,100	\$56,100	\$57,222	\$0
A1170	14013	002	150034	Criminal Investigator	1	1	\$0	\$73,469	\$73,469	\$74,938	\$0
A1170	14032	001	150155	Senior Criminal Investigator	1	1	\$0	\$93,040	\$93,040	\$94,901	\$0
A1170	15020	001	150101	Court Attendant	1	1	\$44,738	\$45,632	\$1	\$1	\$0
A1170	15023	001	150037	Paralegal	0	1	\$0	\$0	\$60,000	\$60,000	\$0
A1170	15023	001	150046	Paralegal	1	1	\$10,324	\$45,632	\$45,632	\$46,545	\$0
A1170	15023	002	150086	Paralegal	1	1	\$40,412	\$45,632	\$45,632	\$46,545	\$0
A1170	15024	001	150138	Court Supervisor	1	1	\$35,962	\$86,700	\$86,700	\$88,434	\$0
A1170	15025	002	150088	Legal Secretary	1	1	\$41,616	\$42,448	\$42,448	\$43,297	\$0
A1170	15025	004	150090	Legal Secretary	1	1	\$38,415	\$44,880	\$44,880	\$45,778	\$0
A1170	15025	005	150099	Legal Secretary	1	1	\$36,542	\$42,448	\$42,448	\$43,297	\$0
A1170	15025	006	150100	Legal Secretary	1	1	\$41,209	\$42,448	\$42,448	\$43,297	\$0
A1170	15025	001	150153	Legal Secretary	1	1	\$0	\$46,500	\$46,500	\$47,430	\$0
A1170	15025	002	150154	Legal Secretary	1	1	\$0	\$46,500	\$46,500	\$47,430	\$0
A1170	16022	001	150038	Data Entry Machine Operator	1	1	\$41,708	\$42,448	\$42,448	\$43,297	\$0
A1170	16204	001	150151	Clerk II	1	1	\$0	\$42,500	\$42,500	\$43,350	\$0
A1170	16204	002	150152	Clerk II	1	1	\$0	\$42,500	\$42,500	\$43,350	\$0
A1170	16211	001	150107	Clerical Aide	1	1	\$33,763	\$39,795	\$39,795	\$40,591	\$0
A1170	16401	003	150048	Confidential Secretary	1	1	\$16,417	\$45,426	\$45,426	\$46,335	\$0
A1170	16412	001	150139	Receptionist	1	1	\$0	\$35,700	\$35,700	\$36,414	\$0
<i>Personnel Services Individual Subtotal</i>					66	77	\$2,875,759	\$4,627,796	\$5,397,739	\$5,504,500	\$0
Personnel Non-Individual											
A 1170	19900			Overtime			\$9,810	\$8,500	\$8,500	\$8,500	\$0
A 1170	19935			Law Intern Program			\$24,610	\$25,000	\$40,000	\$40,000	\$0
A 1170	19950			Longevity Raise			\$25,700	\$26,350	\$26,350	\$26,350	\$0
A 1170	19951			Health Insurance Buyout			\$5,833	\$5,834	\$3,000	\$3,000	\$0
A 1170	19954			Enhanced Pay			\$173,900	\$168,000	\$168,000	\$168,000	\$0
Subtotal for Personnel Non-Individual							\$239,853	\$233,684	\$245,850	\$245,850	\$0
Equipment											
A 1170	22001			Office Equipment			\$483	\$63,400	\$63,400	\$63,400	\$0
A 1170	22050			Computer Equipment			\$11,014	\$116,709	\$116,709	\$116,709	\$0
Subtotal for: Equipment							\$11,497	\$180,109	\$180,109	\$180,109	\$0

A1170 Public Defender			2020	2021	2019	2020	2021	2021	2021
			Count	Count	Expended	Adjusted	Requested	Proposed	Adopted
Contractual Expenses									
A 1170 44020	Office Supplies				\$12,344	\$19,300	\$19,300	\$19,300	\$0
A 1170 44031	Client Services				\$0	\$0	\$1,500	\$1,500	\$0
A 1170 44035	Postage				\$2,374	\$3,500	\$3,500	\$3,500	\$0
A 1170 44036	Telephone				\$7,588	\$34,500	\$34,500	\$34,500	\$0
A 1170 44037	Insurance				\$5,460	\$5,481	\$5,479	\$5,479	\$0
A 1170 44038	Travel-Mileage, Freight				\$380	\$6,000	\$16,000	\$16,000	\$0
A 1170 44039	Conferences/Training/Tuition				\$14,513	\$40,000	\$45,000	\$45,000	\$0
A 1170 44040	Books/Transcripts/Subscripts				\$15,806	\$56,450	\$47,450	\$47,450	\$0
A 1170 44041	Computer Fees				\$12,500	\$13,000	\$13,000	\$13,000	\$0
A 1170 44042	Printing And Advertising				\$4,249	\$11,200	\$11,200	\$11,200	\$0
A 1170 44046	Fees For Services				\$13,920	\$99,329	\$97,684	\$97,684	\$0
A 1170 44065	Photocopier Lease				\$1,525	\$4,000	\$4,000	\$4,000	\$0
A 1170 44070	Equipment Repair And Rental				\$727	\$950	\$950	\$950	\$0
A 1170 44091	Client Transportation				\$0	\$0	\$500	\$500	\$0
A 1170 44101	Electric				\$4,353	\$5,500	\$5,500	\$5,500	\$0
A 1170 44104	Natural Gas				\$139	\$500	\$500	\$500	\$0
A 1170 44300	Association Dues				\$0	\$5,000	\$10,000	\$10,000	\$0
A 1170 44903	DGS Shared Services Charges				\$96,148	\$107,109	\$109,251	\$109,251	\$0
Subtotal for: Contractual Expenses					\$192,026	\$411,819	\$425,314	\$425,314	\$0
Fringe Benefits									
A 1170 89010	State Retirement				\$413,045	\$616,851	\$618,147	\$618,147	\$0
A 1170 89030	Social Security				\$239,859	\$313,974	\$431,735	\$439,902	\$0
A 1170 89060	Hospital And Medical Insurance				\$563,523	\$993,688	\$998,467	\$998,467	\$0
Subtotal for: Fringe Benefits					\$1,216,427	\$1,924,513	\$2,048,349	\$2,056,516	\$0
Total Appropriations					\$4,535,562	\$7,377,921	\$8,297,361	\$8,412,289	\$0
Revenue									
A1170	03025	Indigent Legal Services Fund	\$0		(\$1,636,436)	(\$2,136,436)	(\$2,136,436)	(\$2,136,436)	\$0
A1170	03335	Aid To Defense Program	\$0		(\$45,200)	(\$45,200)	(\$45,200)	(\$45,200)	\$0
A1170	03337	Counsel at 1st Appearance	\$0		(\$195,400)	(\$195,400)	(\$195,400)	(\$195,400)	\$0
A1170	03338	Statewide Implementation	\$0		(\$2,751,372)	(\$4,072,122)	(\$4,072,122)	(\$4,072,122)	\$0
A1170	03340	Alternatives to Incarceration	(\$14,635)		(\$20,488)	(\$20,488)	(\$20,488)	(\$20,488)	\$0
Total Revenue			(\$14,635)		(\$4,648,896)	(\$6,469,646)	(\$6,469,646)	(\$6,469,646)	\$0
County Share				\$4,520,927	\$2,729,025	\$1,827,715	\$1,942,643	\$1,942,643	\$0

**DEPARTMENT OF
RECREATION**
7410



MISSION STATEMENT

To provide structured recreational programming for the citizens of Albany County. The ability to offer positive diversions for youth who have historically not had the resources or opportunities, because of their location or personal background, is vital for Albany County. By providing a comprehensive approach which combines experienced coaches, staff, mentors, and effective programs, the youth and families of Albany County will benefit, thereby ensuring healthy, productive lives.

WHO WE SERVE

The Albany County Department of Recreation serves the people of Albany County. Through partnerships with the Amateur Athletic Union and the Albany County Sheriff’s Department, we are able to provide quality recreation opportunities for people throughout the County.

ABOUT OUR DEPARTMENT

The Department encompasses our youth sports programming with multiple locations around the County as well as the County Hockey Facility in Colonie, Lawson Lake County Park bordering of the towns of Coeymans and New Scotland, the Helderberg-Hudson Rail Trail cutting across the Village of Voorheesville and into the City of Albany. During any normal year, events at the Hockey Facility include our Learn to Skate program, open ice time, pickup hockey or formal school and adult league play. Events at the Lake would normally include Scouting, visits by schools and other community groups, seasonal festivals, races, fishing, hiking, cross country skiing and boating. In response to COVID-19, the Department of Recreation took a proactive approach to redesign its programming to prevent the spread of the Coronavirus and ensure the safety of county families.

2020 ACCOMPLISHMENTS AND CHALLENGES

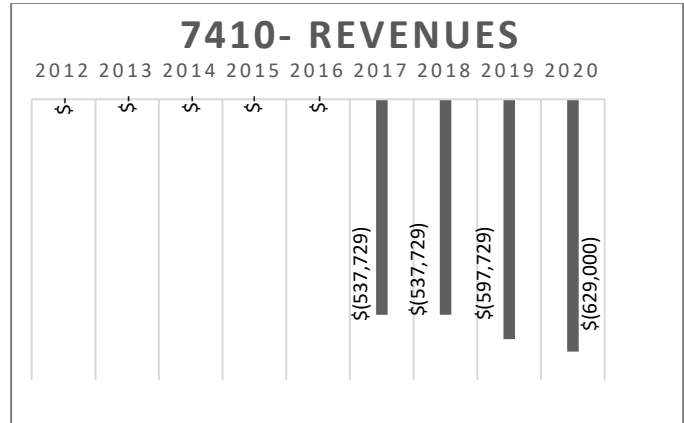
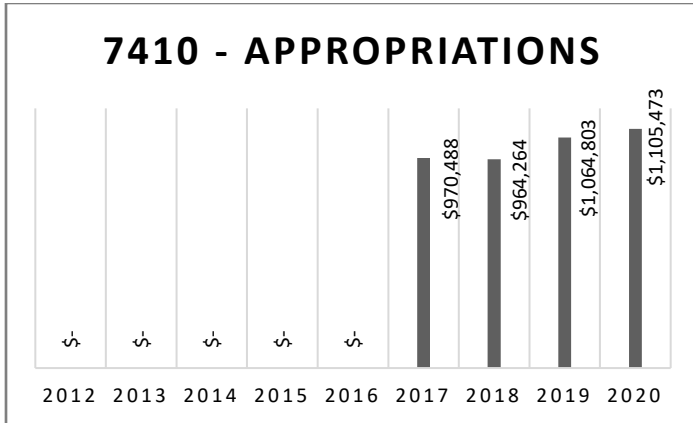
While nearly all county programs and services continued throughout the COVID-19 pandemic upon being deemed “essential” and subsequently adapted to the changing times, Department of Recreation programs were uniquely impacted by New York State guidelines on social distancing and the economic shutdown. Programming was not permitted to go forward in perpetuity, which certainly proved to be the department’s greatest challenge in terms of planning and execution.

Despite the hurdles created by the Coronavirus and the uncertainty it brought, the Department of Recreation was ready to launch reimagined programming with new health and safety protocols put in place for children and youth as soon as guidance was released for low-risk sports activities, day camps and low-risk outdoor events. The Summer Fun in Cohoes featured socially distanced, outdoor games and activities including home run derby, baggo, badminton, STEM activities and more. The program was brought to Bethlehem, and then back to Cohoes to allow for all county residents to participate. During the five weeks the programming was operational, there was an average of over 51 participants registered to participate.

Beginning the summer of 2020, for the first time, the Albany County Helderberg-Hudson Rail Trail featured food trucks available for those visiting the outdoor space. Amid months of restaurants either being closed or not permitted to offer indoor dining, this was an effort to provide local small businesses another opportunity to generate revenue and expand their clientele. While some events had to be canceled on the Rail Trail, others, including the annual Chalk the Walk contest, in partnership with the Mohawk Hudson Land Conservancy and Art on the Rail Trail (ART), were still a reality in a socially-distanced manner.

With summer day camps given the greenlight to reopen in June, the Department of Recreation once again partnered with the Boys and Girls Clubs of the Capital Area and the Capital District Transportation Authority (CDTA) to offer Lawson Lake County Park as a prime location for children to have safe and healthy fun between August 3 and August 27. Additionally, hockey was deemed a “Higher-Risk Sport” by New York State and distanced group trainings and activities were permitted as of July 6. This enabled Albany County to reopen the Hockey Facility starting July 15 for “skills and drills camps” to ten separate private groups and more than 200 participants. Over a seven-week period, the facility helped bring in over \$77,600 in revenue for the county.

ALBANY COUNTY DEPARTMENT OF RECREATION 7410



2021 GOALS AND PERFORMANCE TARGETS

The Department of Recreation will continue to implement new programs in 2021 for our kids throughout the County as well as look to add new programming for seniors if there is suitable demand. The size and the overall nature of these programs will be highly dependent on the national response to the COVID-19 pandemic.

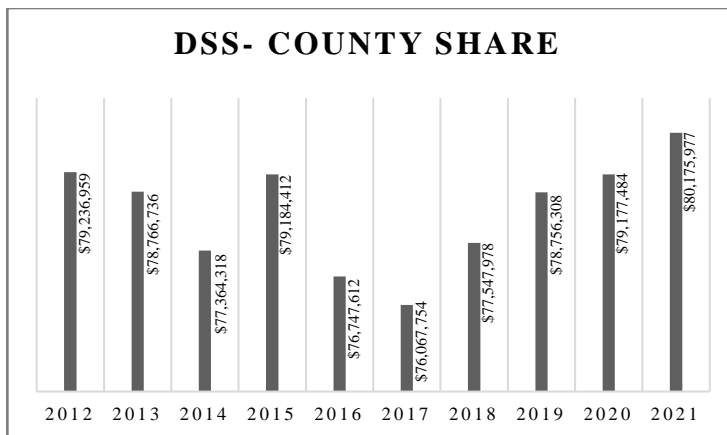
SUMMARY OF BUDGET CHANGES

There are no substantive changes to the 2021 budget for the Department of Recreation.

			2020	2021	2019	2020	2021	2021	2021	
A7410 Recreation Department			Count	Count	Expended	Adjusted	Requested	Proposed	Adopted	
Personnel Services Individual										
A7410	11010	001 520100	Commissioner	1	1	\$99,879	\$101,876	\$101,876	\$103,914	\$0
A7410	11043	001 520101	Rink Manager	1	1	\$55,147	\$56,229	\$56,229	\$57,354	\$0
A7410	11143	001 520102	Asst Rink Manager	1	1	\$37,970	\$38,730	\$38,730	\$39,505	\$0
A7410	15298	001 520107	Community Program Educator	1	1	\$49,792	\$50,788	\$50,788	\$51,804	\$0
A7410	16232	001 520103	Clerk Typist III	1	1	\$47,559	\$48,511	\$48,511	\$49,482	\$0
A7410	16232	002 520104	Clerk Typist III	1	1	\$5,030	\$48,511	\$48,511	\$49,482	\$0
A7410	18113	001 520108	Recreation Maintenance Person	1	1	\$46,818	\$47,755	\$47,755	\$48,711	\$0
A7410	18204	001 520106	Karate Instructor PT	1	1	\$26,695	\$30,915	\$30,915	\$31,534	\$0
<i>Personnel Services Individual Subtotal</i>				8	8	\$368,890	\$423,315	\$423,315	\$431,786	\$0
Personnel Non-Individual										
A	7410	19950	Longevity Raise			\$2,950	\$3,550	\$3,550	\$3,550	\$0
A	7410	19970	Temporary Help			\$84,949	\$120,000	\$120,000	\$120,000	\$0
Subtotal for Personnel Non-Individual						\$87,899	\$123,550	\$123,550	\$123,550	\$0
Equipment										
A	7410	22700	Recreation Equipment			\$16,526	\$34,586	\$30,000	\$30,000	\$0
Subtotal for: Equipment						\$16,526	\$34,586	\$30,000	\$30,000	\$0
Contractual Expenses										
A	7410	44020	Office Supplies			\$978	\$1,000	\$1,000	\$1,000	\$0
A	7410	44022	Maintenance Supplies			\$989	\$1,000	\$1,000	\$1,000	\$0
A	7410	44035	Postage			\$83	\$500	\$500	\$500	\$0
A	7410	44036	Telephone			\$2,664	\$1,900	\$3,600	\$3,600	\$0
A	7410	44037	Insurance			\$12,082	\$12,083	\$13,949	\$13,949	\$0
A	7410	44038	Travel Mileage Freight			\$723	\$250	\$750	\$750	\$0
A	7410	44046	Fees For Services			\$49,292	\$57,500	\$47,500	\$47,500	\$0
A	7410	44065	Photocopier Lease			\$1,738	\$2,500	\$2,500	\$2,500	\$0
A	7410	44070	Equipment Repair And Rental			\$19,319	\$25,000	\$15,000	\$15,000	\$0
A	7410	44101	Electric			\$67,267	\$35,000	\$35,000	\$35,000	\$0
A	7410	44104	Natural Gas			\$28,152	\$27,000	\$27,000	\$27,000	\$0
A	7410	44301	Taxes And Assessment			\$0	\$3,500	\$3,972	\$3,972	\$0
A	7410	44449	Youth Recreation Programming			\$172,102	\$165,000	\$160,220	\$160,220	\$0
A	7410	44475	Altamont Fair Program			\$0	\$5,000	\$5,000	\$5,000	\$0
A	7410	44903	DGS Shared Services Charges			\$1,465	\$1,480	\$1,505	\$1,505	\$0
Subtotal for: Contractual Expenses						\$356,854	\$338,713	\$318,496	\$318,496	\$0
Fringe Benefits										
A	7410	89010	State Retirement			\$69,849	\$33,603	\$33,674	\$33,674	\$0
A	7410	89030	Social Security			\$34,165	\$41,835	\$41,835	\$42,483	\$0
A	7410	89060	Hospital and Medical Insurance			\$117,387	\$84,457	\$87,413	\$87,413	\$0
Subtotal for: Fringe Benefits						\$221,401	\$159,895	\$162,922	\$163,570	\$0
Total Appropriations						\$1,051,571	\$1,080,059	\$1,058,283	\$1,067,402	\$0
A7410 Recreation Department				2020	2021	2019	2020	2021	2021	2021
				Count	Count	Expended	Adjusted	Requested	Proposed	Adopted
Revenue										
A7410	02025	Special Rec Fac Charges			(\$419,557)	(\$590,000)	(\$590,000)	(\$590,000)	(\$590,000)	\$0
A7410	02410	Rental Of Real Property			(\$26,684)	(\$39,000)	(\$39,000)	(\$39,000)	(\$39,000)	\$0
Total Revenue					(\$446,241)	(\$629,000)	(\$629,000)	(\$629,000)	(\$629,000)	\$0
County Share					\$605,329	\$451,059	\$429,283	\$438,402	\$438,402	\$0

DEPARTMENT OF SOCIAL SERVICES

6010, 6055, 6070, 6100, 6101, 6109, 6140, 6141, 6142



MISSION, AND WHO WE SERVE

The Department of Social Services (DSS) is responsible for addressing the social service needs of the poor and working poor, as well as adults who are unable to care for and/or protect themselves. DSS delivers services that support and protect families and individuals while encouraging self-sufficiency and personal responsibility. The Department offers eligible Albany County residents with cash assistance, food buying assistance, temporary housing, employment preparation and training services, child care and case management to support the transition to more stable and productive lives. DSS also serves the aged and disabled through access to Medicaid benefits, as well as assessment and linkage to long-term services and supports. In partnership with the community, DSS is committed to providing excellent service with compassion and respect through the efficient use of resources in a fair, confidential, and dignified manner.

The Reception Division greets and services all members of the public who come to the DSS building for assistance, accepts applications and documents for all program areas and routes them appropriately, identifies and manages emergency situations, and authorizes benefit cards.

Average Daily Reception Activity

Applications (all programs)	87
Benefit cards	55
Appointments	76
Receipts for dropped off documents	54
Miscellaneous queries and diversions	25

The Temporary Assistance Division is designed to meet the essential financial needs of eligible individuals and families, and foster their ability to achieve economic self-sufficiency. The Division contracts with homeless shelters for temporary housing assistance and to help people obtain more permanent housing.

Year End 2019

- 10,868 applications processed for all TA services
- 3,135 eligibility recertification's processed
- Caseload (households) as of December 2019 = 1,986
- Individuals receiving benefits as of December 2019 = 3,924

The Adult Services Division provides Assessment and Protective Services for vulnerable/at-risk adults, acts as Representative Payee for those who have been deemed by Social Security Administration to have challenges handling their money, and provides case management services for guardianship cases who have been deemed incompetent by a court. Additionally, Adult Services manages the Albany County NY Connects centralized information and assistance line for long term services and supports (518-447-4177). It also serves as Albany County's Adult Protective Intake Line. The Division has a team which assesses eligibility, and provides case management for individuals who need a Medicaid or Department for Aging homecare program, Home Delivered Meals, Personal Emergency Response Systems, Social Adult Day Care, and/or Caregiver Respite Programs.

DEPARTMENT OF SOCIAL SERVICES

6010, 6055, 6070, 6100, 6101, 6109, 6140, 6141, 6142

One Month Snapshot

Active Guardianship Cases	61
Representative Payees	231
Home Care Cases	388
Home Delivered Meal Cases	396
Social Adult Day Care	37

Previous 12 months

New York Connects Phone Contacts	7470
Adult Protective Referrals	854
Adult Protective Intakes (Investigations)	479

The Child Support Enforcement Division facilitates collection and disbursement of all court ordered Child Support payments in Albany County. When necessary, the Division works to identify and locate financially responsible non-custodial parents in an effort to establish and enforce child support orders. For some clients, this helps reduce dependence on public assistance.

Year End 2018

Active child support enforcement cases	16,651
Funds collected and disbursed to custodial parents	\$27,339,530

The Health Insurance Division provides access to health insurance coverage through Medicaid and Medicaid Managed Care, primarily for those who are age 65 and over and/or are disabled and in receipt of Medicare. We also determine Medicaid eligibility for people in skilled nursing facilities and for those individuals who have skilled needs and want to remain in the community and enroll in a Medicaid Waiver program such as Traumatic Brain Injury (TBI), Nursing Home Transition and Diversion (NHTDW), Care At Home, or other waiver programs.

Year End 2019

- 9,817 applications processed
- 10,436 eligibility recertification's conducted
- Caseload as of December 2019 = 17,600
- Individuals in caseload as of December 2019 = 18,361

The Employment and Child Care Subsidy Division provides job readiness training, job placements, and assistance with child care costs to help individuals prepare for, secure, and retain employment. Child Care Subsidy benefits are provided to eligible low income families to assist with the cost of child care so that adult household member(s) can maintain employment or other allowable work readiness activities.

Year End 2019

Employment

- 796 new jobs obtained by recipients (514 TANF; 282 Safety Net)

Child Care

- 1,148 children receiving child care subsidy (monthly average)

DEPARTMENT OF SOCIAL SERVICES

6010, 6055, 6070, 6100, 6101, 6109, 6140, 6141, 6142

The SNAP/HEAP Division operates the Supplemental Nutrition Assistance Program (SNAP- formerly known as Food Stamps). SNAP is designed to help low income individuals and families meet their nutritional needs. This Division also administers the Home Energy Assistance Program (HEAP) which offers financial assistance to eligible households to offset residential heating fuel and utility costs.

Year End 2019

SNAP

- 11,102 applications processed
- 14,270 eligibility recertification's processed
- ~ \$1,000,000 in SNAP "dollars" per week authorized
- Caseload (households) as of December 2019 = 17,405
- Number of individuals on caseload as of December 2019 = 31,658

HEAP

- Fuel/utility/repair benefits provided 27,036 times
- \$6,250,830 paid to fuel/utility vendors

The Fair Hearing Unit provides an opportunity for an applicant/recipient to appear before an impartial State appointed Administrative Law Judge (ALJ) to explain why they disagree with an action taken by ACDSS. The ALJ issues a written decision based on testimony, law and procedure.

Year End 2019

- 1,212 fair hearing requests made
- 93% affirmation of Agency's determinations

The Fraud Division has three main functions: Front End Detection System (F.E.D.S.) which helps to prevent fraudulent activity during the application process; Back End Detection System (B.E.D.S.) which investigates allegations of fraudulent activity in established cases; and Eligibility Verification Review (EVR) which investigates a random sampling of cases in an ongoing way.

Year End 2018

Front End Detection and Eligibility Verification Review

- 1,792 referred for F.E.D.S. or E.V.R investigation
- 196 denials of applications based on F.E.D.S. and E.V.R

Back End Detection (B.E.D.)

- 812 investigations
- 294 cases closed or benefits reduced based on B.E.D.S.
- 110 provable fraud with ~\$345,121 detected and ~\$110,000 recovered

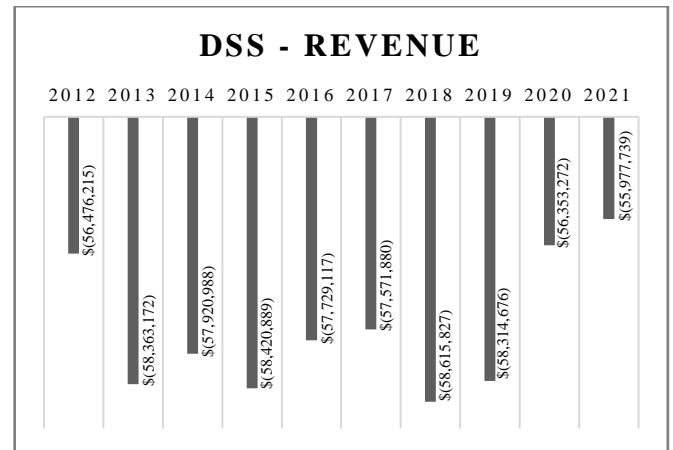
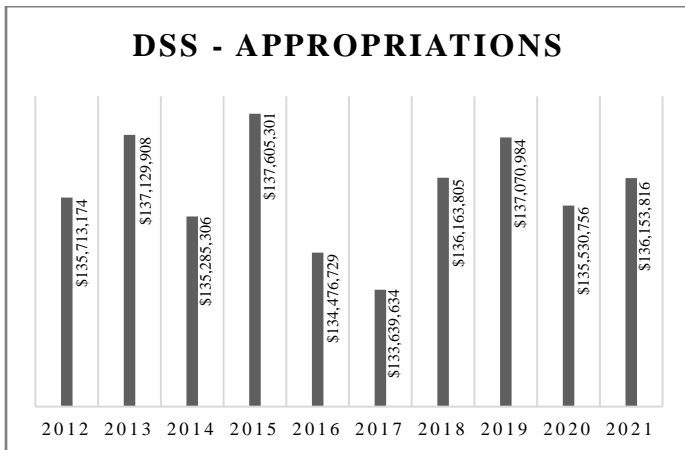
2019-2020 ACCOMPLISHMENTS AND CHALLENGES

- The COVID-19 pandemic presented DSS with unprecedented challenges, but also provided us with an opportunity to work with NYS Offices of Temporary Disability Assistance (OTDA), Children and Family Services (OCFS), Department of Health (DOH), and Office for the Aging (OFA) to re-evaluate and still meet the needs of our constituents in accordance with required mandates in new and socially distant ways.
- The COVID-19 pandemic significantly increased DSS activity in several areas:
 - New SNAP applications from a normal average of 130 applications per week to 300-400 per week. The entire agency worked together to get these applications processed in a timely manner.
 - NY Connects calls went from an average of 150 calls per week to 450 calls for individuals who were seeking information and assistance for food and food delivery options. NY Connects staff were successfully able to provide information and assistance to various food and other service options.

DEPARTMENT OF SOCIAL SERVICES

6010, 6055, 6070, 6100, 6101, 6109, 6140, 6141, 6142

- DSS facilitated the placement of portable toilets in several areas in the City of Albany to assist the street homeless during the COVID-19 pandemic. The number of street homeless doubled during the spring as many were not comfortable staying in homeless shelters.
- DSS worked closely with the Albany County Health Department to provide motel placements for homeless individuals who required isolation or quarantine due to COVID-19 exposure.
- Lack of affordable, stable child care is the single largest barrier to self-sufficiency that families must overcome. We obtained a waiver from NYS Office of Child and Family Services to expand the child care subsidy services that we provide to families affected by COVID-19 from March 16, 2020 through July 14, 2020. This expansion included: (1) increasing the number of allowable absences that we will make payments to eligible providers on behalf of a child who is temporarily absent from care due to the extenuating circumstances resulting from COVID-19; (2) increased the number of days that we will make payments to eligible providers that have closed due to the effects of COVID-19; (3) we also successfully reduced the parent fee contribution towards child care expenses from 25% to 10% enabling low income parents to retain an additional amount of money in their household.
- Temporary Assistance has been utilizing caseworker and client support specialist staff to work with individuals and families that present with high-risk high needs so that individuals and families can be connected to needed community resources and supports. By utilizing caseworkers, we have been successful in reducing the length of shelter stays, especially with regards to families. On average, our families are in shelters 30 to 60 days.
- DSS worked with the NYS Office of Temporary Disability Assistance (OTDA) to release the NYDocSubmit mobile application for mobile devices in Albany County. This mobile app provides clients with the opportunity to upload required documentation for eligibility programs right into the NYS Imaging Enterprise Document Repository (I/EDR) for case processing. The Fair Hearing (FH) Unit developed and implemented a review sheet guide to assist each of the DSS Divisions in conducting pre-fair hearing reviews. This step-by-step tool has encouraged resolution and positive communication with clients; ultimately reducing the number of hearings held.
- SNAP/HEAP was able to provide all workers with desk top scanners which helped to eliminate the backlog of cases needing to be imaged into the NYS Imaging Enterprise Document Repository (I/EDR). Workers are able to scan current files immediately upon case processing, which allows for direct access of documents for case reviews, audits, and Fair Hearings.
- The Fraud Unit takes pre-emptive action on applications and re-certifications where fraud has been detected to avoid paying out benefits (cost avoidance) to those who are not entitled. These actions achieved an overall cost avoidance of \$2,952,000 by denying fraudulent applications for assistance and closing or re-budgeting active assistance cases where fraud was detected.



DEPARTMENT OF SOCIAL SERVICES

6010, 6055, 6070, 6100, 6101, 6109, 6140, 6141, 6142

2021 GOALS AND PERFORMANCE TARGETS

- With the planned formation of a local Enhanced Multidisciplinary Team (eDMT), Adult Protective Services will collaborate with a forensic accountant, geriatric psychiatrist, legal services and law enforcement to pursue prosecution of financial exploitation cases.
- NYS Department of Health Medicaid regulatory changes to eligibility and resource lookback (asset) requirements for Community Medicaid Personal Care services will impact the availability of services for consumers and caregivers and increase the workload of staff in the Medicaid Chronic Care unit.
- The Agency's homeless team will continue to work intensively with the homeless population in Albany County to reduce the number of individuals and families placed in emergency shelters and motels by:
 - Collaborating with landlords and community providers to prevent evictions, and help clients secure and maintain permanent housing.
 - When an individual and/or family is placed in emergency shelter/motel, we will have our client support specialists and caseworkers work closely with the individual/family to assist with removing the obstacles that have led to the individual/family being homeless.
- We will explore new and creative ways to market the availability of child care subsidies to Albany County low income working families.
- The Fair Hearing staff will continue to identify ways to improve the fair hearing review process in an effort to reduce the number of hearings, including exploring innovative technology to continue to hold telephonic hearings rather than in-person.
- The SNAP division has applied for a Federal technology grant in order to set up and maintain a SNAP call center to handle all client calls and inquiries. This would help streamline and increase efficiencies within the division.
- Continue to identify ways to reduce the flow of client traffic and wait time in the reception area by encouraging the use of the new queuing system, NYDocSubmit system and the installation of documentation upload kiosks both in-house and out in the community.

SUMMARY OF BUDGET CHANGES

- Day Care appropriation decreases by \$1M driven by caseload and expenditure trends.
- Purchase of Services appropriation decreases by \$250K driven by lower than anticipated expenditures for payments to Shelters pertaining to non-Temporary Assistance clients.
- Medicaid appropriation increases by \$4M from \$66.9M to \$70.9M.
- Safety Net appropriation decreases by \$599K driven by caseload and expenditure trends and lower than anticipated expenditures for payments to Shelters pertaining to non-Temporary Assistance clients.
- EAA appropriation increases by \$50K driven by expenditure trend.
- Overall appropriation increases by \$2.2M driven by increase in Medicaid.
- Overall local share increases by \$2.3M driven by increase in Medicaid.

A6010 Social Services		2020	2021	2019	2020	2021	2021	2021	
		Count	Count	Expended	Adjusted	Requested	Proposed	Adopted	
Personnel Services Individual									
A6010	11010 001 460001	Commissioner	1	1	\$119,164	\$121,548	\$121,548	\$123,979	\$0
A6010	11110 001 460002	Deputy Commissioner	1	1	\$103,043	\$105,103	\$105,103	\$107,206	\$0
A6010	11110 002 460702	Deputy Commissioner	1	1	\$94,979	\$96,878	\$96,878	\$98,816	\$0
A6010	11210 001 460256	Director of Child Support	1	1	\$84,310	\$85,997	\$85,997	\$87,717	\$0
A6010	11211 001 460003	Director Of Accounts	1	1	\$90,021	\$91,812	\$91,821	\$93,658	\$0
A6010	11215 003 460706	Director of Staff Development	1	1	\$34,836	\$85,997	\$85,997	\$87,717	\$0
A6010	11218 001 460643	Coordinator of Long Term Care	1	1	\$70,019	\$71,420	\$71,420	\$72,849	\$0
A6010	11222 002 460705	Director of Adult Services	1	1	\$84,311	\$85,997	\$85,997	\$87,717	\$0
A6010	11902 001 460011	Assist Director Of Accounts	1	1	\$68,332	\$76,868	\$78,405	\$78,405	\$0
A6010	12128 001 460028	Registered Nurse	1	1	\$46,332	\$52,233	\$53,832	\$53,832	\$0
A6010	12128 002 460050	Registered Nurse	1	1	\$51,332	\$54,560	\$1	\$1	\$0
A6010	12128 004 460052	Registered Nurse	1	1	\$5,443	\$55,935	\$57,054	\$57,054	\$0
A6010	12210 004 460602	Case Supervisor A	1	1	\$80,701	\$82,315	\$83,961	\$83,961	\$0
A6010	12211 008 460041	Case Supervisor B	1	1	\$63,831	\$65,107	\$66,409	\$66,409	\$0
A6010	12211 012 460045	Case Supervisor B	1	1	\$63,829	\$65,107	\$66,409	\$66,409	\$0
A6010	12211 013 460046	Case Supervisor B	1	1	\$35,846	\$63,855	\$65,132	\$65,132	\$0
A6010	12211 017 460049	Case Supervisor B	1	1	\$62,604	\$63,855	\$66,409	\$66,409	\$0
A6010	12211 001 460090	Case Supervisor B	1	1	\$62,603	\$63,855	\$66,409	\$66,409	\$0
A6010	12212 034 460078	Senior Caseworker	1	1	\$56,013	\$57,133	\$58,276	\$58,276	\$0
A6010	12212 036 460080	Senior Caseworker	1	1	\$56,014	\$57,133	\$58,276	\$58,276	\$0
A6010	12212 052 460085	Senior Caseworker	1	1	\$54,098	\$55,875	\$56,993	\$56,993	\$0
A6010	12212 055 460088	Senior Caseworker	1	1	\$54,780	\$55,875	\$56,993	\$56,993	\$0
A6010	12212 056 460089	Senior Caseworker	1	1	\$56,014	\$57,133	\$58,276	\$58,276	\$0
A6010	12215 002 460091	Caseworker	1	1	\$37,997	\$50,000	\$53,131	\$53,131	\$0
A6010	12215 001 460092	Caseworker	1	1	\$49,585	\$50,833	\$51,850	\$51,850	\$0
A6010	12215 003 460093	Caseworker	1	1	\$51,070	\$52,089	\$53,131	\$53,131	\$0
A6010	12215 024 460094	Caseworker	1	1	\$38,029	\$47,620	\$49,290	\$49,290	\$0
A6010	12215 027 460097	Caseworker	1	1	\$46,109	\$48,324	\$50,142	\$50,142	\$0
A6010	12215 032 460101	Caseworker	1	1	\$46,472	\$48,324	\$50,142	\$50,142	\$0
A6010	12215 033 460102	Caseworker	1	1	\$36,260	\$47,620	\$49,290	\$49,290	\$0
A6010	12215 034 460103	Caseworker	1	1	\$40,980	\$50,833	\$49,290	\$49,290	\$0
A6010	12215 035 460104	Caseworker	1	1	\$26,046	\$52,089	\$49,290	\$49,290	\$0
A6010	12215 036 460105	Caseworker	1	1	\$31,005	\$52,089	\$49,290	\$49,290	\$0
A6010	12215 037 460106	Caseworker	1	1	\$31,298	\$52,089	\$49,290	\$49,290	\$0
A6010	12215 039 460107	Caseworker	1	1	\$46,525	\$48,324	\$50,142	\$50,142	\$0
A6010	12215 040 460108	Caseworker	1	1	\$48,295	\$50,833	\$51,850	\$51,850	\$0
A6010	12215 042 460109	Caseworker	1	1	\$36,772	\$47,620	\$49,290	\$49,290	\$0
A6010	12215 045 460112	Caseworker	1	1	\$49,837	\$50,833	\$51,850	\$51,850	\$0
A6010	12215 052 460118	Caseworker	1	1	\$46,351	\$48,324	\$50,142	\$50,142	\$0
A6010	12215 054 460120	Caseworker	1	1	\$47,802	\$50,000	\$51,850	\$51,850	\$0
A6010	12215 055 460121	Caseworker	1	1	\$48,211	\$50,833	\$1	\$1	\$0
A6010	12215 056 460122	Caseworker	1	1	\$46,056	\$48,324	\$50,142	\$50,142	\$0
A6010	12215 057 460123	Caseworker	1	1	\$46,123	\$48,324	\$50,142	\$50,142	\$0
A6010	12215 060 460126	Caseworker	1	1	\$37,145	\$47,620	\$1	\$1	\$0
A6010	12215 061 460127	Caseworker	1	1	\$46,860	\$49,159	\$53,131	\$53,131	\$0
A6010	12215 062 460128	Caseworker	1	1	\$46,002	\$48,324	\$50,142	\$50,142	\$0
A6010	12215 063 460129	Caseworker	1	1	\$51,070	\$52,089	\$53,131	\$53,131	\$0
A6010	12215 064 460130	Caseworker	1	1	\$47,098	\$49,159	\$51,000	\$51,000	\$0
A6010	12215 068 460134	Caseworker	1	1	\$48,560	\$50,833	\$51,850	\$51,850	\$0

A6010 Social Services				2020	2021	2019	2020	2021	2021	2021
				Count	Count	Expended	Adjusted	Requested	Proposed	Adopted
A6010	12215	088	460147	1	1	\$47,660	\$50,000	\$51,850	\$51,850	\$0
A6010	12215	106	460608	1	1	\$46,288	\$48,324	\$48,572	\$48,572	\$0
A6010	12215	107	460609	1	1	\$14,541	\$52,089	\$53,131	\$53,131	\$0
A6010	12215	108	460610	1	1	\$48,069	\$50,000	\$51,850	\$51,850	\$0
A6010	12221	001	460168	1	1	\$84,310	\$85,997	\$85,997	\$87,717	\$0
A6010	12221	002	460169	1	1	\$84,310	\$85,997	\$85,997	\$87,717	\$0
A6010	12221	004	460171	1	1	\$84,311	\$85,997	\$85,997	\$87,717	\$0
A6010	12221	006	460173	1	1	\$84,310	\$85,997	\$85,997	\$87,717	\$0
A6010	12222	001	460176	1	1	\$71,600	\$73,032	\$74,493	\$74,493	\$0
A6010	12222	004	460178	1	1	\$71,602	\$73,032	\$74,493	\$74,493	\$0
A6010	12222	006	460180	1	1	\$71,243	\$73,032	\$72,668	\$72,668	\$0
A6010	12222	009	460182	1	1	\$71,600	\$73,032	\$74,493	\$74,493	\$0
A6010	12222	010	460183	1	1	\$71,602	\$73,032	\$74,493	\$74,493	\$0
A6010	12222	011	460184	1	1	\$71,602	\$73,032	\$74,493	\$74,493	\$0
A6010	12222	012	460185	1	1	\$71,602	\$73,032	\$74,493	\$74,493	\$0
A6010	12223	001	460186	1	1	\$66,645	\$67,978	\$69,338	\$69,338	\$0
A6010	12223	002	460187	1	1	\$45,581	\$67,978	\$69,338	\$69,338	\$0
A6010	12223	003	460188	1	1	\$66,645	\$67,978	\$69,338	\$69,338	\$0
A6010	12223	004	460189	1	1	\$66,645	\$67,978	\$69,338	\$69,338	\$0
A6010	12223	005	460190	1	1	\$66,363	\$67,978	\$69,338	\$69,338	\$0
A6010	12223	007	460192	1	1	\$31,478	\$67,978	\$58,724	\$58,724	\$0
A6010	12223	010	460195	1	1	\$66,645	\$67,978	\$69,338	\$69,338	\$0
A6010	12223	011	460196	1	1	\$49,984	\$67,978	\$69,338	\$69,338	\$0
A6010	12223	014	460199	1	1	\$66,553	\$67,978	\$69,338	\$69,338	\$0
A6010	12223	016	460201	1	1	\$66,647	\$67,978	\$69,338	\$69,338	\$0
A6010	12223	017	460202	1	1	\$33,322	\$67,978	\$69,338	\$69,338	\$0
A6010	12223	019	460204	1	1	\$65,419	\$67,978	\$69,338	\$69,338	\$0
A6010	12223	020	460205	1	1	\$66,312	\$67,639	\$67,639	\$68,992	\$0
A6010	12223	022	460207	1	1	\$65,118	\$67,978	\$69,338	\$69,338	\$0
A6010	12223	024	460209	1	1	\$66,646	\$67,978	\$69,338	\$69,338	\$0
A6010	12223	025	460210	1	1	\$66,645	\$67,978	\$69,338	\$69,338	\$0
A6010	12223	026	460211	1	1	\$32,938	\$67,978	\$69,338	\$69,338	\$0
A6010	12223	027	460212	1	1	\$65,419	\$67,978	\$69,338	\$69,338	\$0
A6010	12223	029	460214	1	1	\$66,647	\$67,978	\$69,338	\$69,338	\$0
A6010	12223	030	460215	1	1	\$71,094	\$67,978	\$1	\$1	\$0
A6010	12223	031	460216	1	1	\$66,022	\$67,978	\$69,338	\$69,338	\$0
A6010	12223	032	460217	1	1	\$65,345	\$67,978	\$69,338	\$69,338	\$0
A6010	12223	033	460218	1	1	\$53,829	\$67,978	\$69,338	\$69,338	\$0
A6010	12223	034	460219	1	1	\$50,154	\$67,978	\$67,978	\$69,338	\$0
A6010	12223	037	460222	1	1	\$66,645	\$67,978	\$69,338	\$69,338	\$0
A6010	12223	038	460223	1	1	\$49,984	\$67,978	\$69,338	\$69,338	\$0
A6010	12223	039	460224	1	1	\$66,645	\$67,978	\$69,338	\$69,338	\$0
A6010	12223	040	460225	1	1	\$66,645	\$67,978	\$69,338	\$69,338	\$0
A6010	12224	001	460704	1	1	\$71,600	\$73,032	\$74,493	\$74,493	\$0
A6010	12264	001	460242	1	1	\$43,867	\$68,605	\$69,977	\$69,977	\$0
A6010	12264	002	460243	1	1	\$67,260	\$68,605	\$1	\$1	\$0
A6010	12545	001	460659	1	1	\$66,645	\$67,978	\$69,338	\$69,338	\$0
A6010	12575	001	460662	1	1	\$66,646	\$67,978	\$69,338	\$69,338	\$0
A6010	14133	001	460672	1	1	\$31,301	\$31,837	\$31,837	\$32,474	\$0
A6010	14133	002	460673	1	1	\$18,043	\$30,000	\$30,000	\$30,000	\$0
A6010	14133	003	460674	1	1	\$0	\$30,000	\$1	\$1	\$0

A6010 Social Services				2020	2021	2019	2020	2021	2021	2021
				Count	Count	Expended	Adjusted	Requested	Proposed	Adopted
A6010 14133 004 460675	Field Investigator	1	1	\$23,503	\$31,837	\$1	\$1	\$0		
A6010 15222 087 460263	Eligibility Examiner II	1	1	\$40,818	\$46,982	\$47,922	\$47,922	\$0		
A6010 15222 088 460264	Eligibility Examiner II	1	1	\$46,183	\$48,237	\$49,202	\$49,202	\$0		
A6010 15222 089 460265	Eligibility Examiner II	1	1	\$47,294	\$48,237	\$49,202	\$49,202	\$0		
A6010 15222 090 460266	Eligibility Examiner II	1	1	\$46,514	\$48,237	\$49,202	\$49,202	\$0		
A6010 15222 102 460267	Eligibility Examiner II	1	1	\$46,062	\$46,982	\$47,922	\$47,922	\$0		
A6010 15222 092 460268	Eligibility Examiner II	1	1	\$53,620	\$48,237	\$47,922	\$47,922	\$0		
A6010 15222 093 460269	Eligibility Examiner II	1	1	\$46,062	\$46,982	\$47,922	\$47,922	\$0		
A6010 15222 101 460270	Eligibility Examiner II	1	1	\$39,970	\$46,982	\$47,293	\$47,293	\$0		
A6010 15222 095 460271	Eligibility Examiner II	1	1	\$46,956	\$48,237	\$49,202	\$49,202	\$0		
A6010 15222 096 460272	Eligibility Examiner II	1	1	\$7,630	\$57,811	\$58,967	\$58,967	\$0		
A6010 15222 097 460273	Eligibility Examiner II	1	1	\$36,802	\$48,237	\$47,922	\$47,922	\$0		
A6010 15222 098 460274	Eligibility Examiner II	1	1	\$42,293	\$56,554	\$57,685	\$57,685	\$0		
A6010 15222 099 460275	Eligibility Examiner II	1	1	\$42,508	\$57,811	\$58,967	\$58,967	\$0		
A6010 15222 001 460277	Eligibility Examiner II	1	1	\$47,294	\$48,237	\$47,922	\$47,922	\$0		
A6010 15222 002 460278	Eligibility Examiner II	1	1	\$45,215	\$46,982	\$47,922	\$47,922	\$0		
A6010 15222 003 460279	Eligibility Examiner II	1	1	\$56,678	\$57,811	\$58,967	\$58,967	\$0		
A6010 15222 005 460280	Eligibility Examiner II	1	1	\$56,678	\$57,811	\$1	\$1	\$0		
A6010 15222 009 460284	Eligibility Examiner II	1	1	\$40,747	\$46,982	\$47,922	\$47,922	\$0		
A6010 15222 010 460285	Eligibility Examiner II	1	1	\$46,062	\$46,982	\$47,922	\$47,922	\$0		
A6010 15222 012 460287	Eligibility Examiner II	1	1	\$51,243	\$57,811	\$58,967	\$58,967	\$0		
A6010 15222 017 460292	Eligibility Examiner II	1	1	\$56,678	\$57,811	\$58,967	\$58,967	\$0		
A6010 15222 019 460294	Eligibility Examiner II	1	1	\$10,900	\$57,811	\$57,811	\$58,967	\$0		
A6010 15222 022 460297	Eligibility Examiner II	1	1	\$49,559	\$57,811	\$58,967	\$58,967	\$0		
A6010 15222 023 460298	Eligibility Examiner II	1	1	\$41,584	\$57,811	\$1	\$1	\$0		
A6010 15222 029 460304	Eligibility Examiner II	1	1	\$46,062	\$46,982	\$47,922	\$47,922	\$0		
A6010 15222 031 460306	Eligibility Examiner II	1	1	\$45,382	\$46,982	\$1	\$1	\$0		
A6010 15222 032 460307	Eligibility Examiner II	1	1	\$27,519	\$48,237	\$49,202	\$49,202	\$0		
A6010 15222 034 460308	Eligibility Examiner II	1	1	\$35,589	\$46,982	\$47,922	\$47,922	\$0		
A6010 15222 035 460309	Eligibility Examiner II	1	1	\$64,884	\$57,811	\$58,967	\$58,967	\$0		
A6010 15222 037 460311	Eligibility Examiner II	1	1	\$42,745	\$48,237	\$49,202	\$49,202	\$0		
A6010 15222 038 460312	Eligibility Examiner II	1	1	\$47,958	\$57,811	\$47,922	\$47,922	\$0		
A6010 15222 039 460313	Eligibility Examiner II	1	1	\$58,858	\$57,811	\$58,967	\$58,967	\$0		
A6010 15222 040 460314	Eligibility Examiner II	1	1	\$47,294	\$48,237	\$49,202	\$49,202	\$0		
A6010 15222 042 460316	Eligibility Examiner II	1	1	\$33,583	\$48,237	\$47,922	\$47,922	\$0		
A6010 15222 044 460318	Eligibility Examiner II	1	1	\$46,062	\$46,982	\$47,922	\$47,922	\$0		
A6010 15222 045 460319	Eligibility Examiner II	1	1	\$42,939	\$57,811	\$47,922	\$47,922	\$0		
A6010 15222 046 460320	Eligibility Examiner II	1	1	\$47,294	\$48,237	\$47,922	\$47,922	\$0		
A6010 15222 048 460322	Eligibility Examiner II	1	1	\$46,062	\$46,982	\$47,922	\$47,922	\$0		
A6010 15222 049 460323	Eligibility Examiner II	1	1	\$56,679	\$57,811	\$58,967	\$58,967	\$0		
A6010 15222 069 460326	Eligibility Examiner II	1	1	\$47,294	\$48,237	\$49,202	\$49,202	\$0		
A6010 15222 072 460329	Eligibility Examiner II	1	1	\$47,292	\$48,237	\$49,202	\$49,202	\$0		
A6010 15222 073 460330	Eligibility Examiner II	1	1	\$46,064	\$46,982	\$49,202	\$49,202	\$0		
A6010 15222 077 460333	Eligibility Examiner II	1	1	\$45,516	\$46,982	\$47,922	\$47,922	\$0		
A6010 15222 078 460334	Eligibility Examiner II	1	1	\$45,562	\$46,982	\$47,922	\$47,922	\$0		
A6010 15222 085 460341	Eligibility Examiner II	1	1	\$47,294	\$48,237	\$49,202	\$49,202	\$0		
A6010 15222 103 460622	Eligibility Examiner II	1	1	\$47,293	\$48,237	\$49,202	\$49,202	\$0		
A6010 15225 024 460005	Eligibility Examiner I	1	1	\$32,398	\$43,198	\$41,013	\$41,013	\$0		
A6010 15225 025 460006	Eligibility Examiner I	1	1	\$39,763	\$41,327	\$42,779	\$42,779	\$0		
A6010 15225 069 460021	Eligibility Examiner I	1	1	\$39,084	\$43,198	\$44,062	\$44,062	\$0		
A6010 15225 070 460030	Eligibility Examiner I	1	1	\$41,026	\$41,940	\$42,779	\$42,779	\$0		

A6010 Social Services				2020	2021	2019	2020	2021	2021	2021
				Count	Count	Expended	Adjusted	Requested	Proposed	Adopted
A6010 15225 001 460343	Eligibility Examiner I	1	1	\$39,137	\$40,713	\$42,154	\$42,154	\$0		
A6010 15225 002 460344	Eligibility Examiner I	1	1	\$28,236	\$39,690	\$41,013	\$41,013	\$0		
A6010 15225 003 460345	Eligibility Examiner I	1	1	\$20,385	\$41,940	\$41,013	\$41,013	\$0		
A6010 15225 004 460346	Eligibility Examiner I	1	1	\$40,679	\$41,940	\$42,779	\$42,779	\$0		
A6010 15225 005 460347	Eligibility Examiner I	1	1	\$38,961	\$40,713	\$42,154	\$42,154	\$0		
A6010 15225 016 460349	Eligibility Examiner I	1	1	\$35,038	\$39,690	\$41,013	\$41,013	\$0		
A6010 15225 017 460350	Eligibility Examiner I	1	1	\$41,119	\$41,940	\$42,779	\$42,779	\$0		
A6010 15225 018 460351	Eligibility Examiner I	1	1	\$41,119	\$41,940	\$42,779	\$42,779	\$0		
A6010 15225 019 460352	Eligibility Examiner I	1	1	\$42,354	\$43,198	\$44,062	\$44,062	\$0		
A6010 15225 020 460353	Eligibility Examiner I	1	1	\$41,119	\$41,940	\$42,779	\$42,779	\$0		
A6010 15225 021 460354	Eligibility Examiner I	1	1	\$33,763	\$39,690	\$41,013	\$41,013	\$0		
A6010 15225 022 460355	Eligibility Examiner I	1	1	\$40,530	\$41,940	\$42,779	\$42,779	\$0		
A6010 15225 023 460356	Eligibility Examiner I	1	1	\$21,142	\$43,198	\$41,013	\$41,013	\$0		
A6010 15225 033 460357	Eligibility Examiner I	1	1	\$39,431	\$41,327	\$44,062	\$44,062	\$0		
A6010 15225 034 460358	Eligibility Examiner I	1	1	\$28,833	\$43,198	\$44,062	\$44,062	\$0		
A6010 15225 036 460359	Eligibility Examiner I	1	1	\$39,469	\$41,327	\$44,062	\$44,062	\$0		
A6010 15225 027 460360	Eligibility Examiner I	1	1	\$40,883	\$41,940	\$44,062	\$44,062	\$0		
A6010 15225 028 460361	Eligibility Examiner I	1	1	\$39,431	\$41,327	\$44,062	\$44,062	\$0		
A6010 15225 029 460362	Eligibility Examiner I	1	1	\$32,307	\$39,690	\$41,013	\$41,013	\$0		
A6010 15225 030 460363	Eligibility Examiner I	1	1	\$36,653	\$43,198	\$44,062	\$44,062	\$0		
A6010 15225 031 460364	Eligibility Examiner I	1	1	\$38,796	\$40,209	\$41,527	\$41,527	\$0		
A6010 15225 057 460396	Eligibility Examiner I	1	1	\$39,473	\$41,327	\$44,062	\$44,062	\$0		
A6010 15225 059 460399	Eligibility Examiner I	1	1	\$42,352	\$43,198	\$44,062	\$44,062	\$0		
A6010 15225 060 460401	Eligibility Examiner I	1	1	\$33,664	\$39,690	\$41,013	\$41,013	\$0		
A6010 15225 053 460539	Eligibility Examiner I	1	1	\$33,790	\$40,713	\$42,154	\$42,154	\$0		
A6010 15225 054 460540	Eligibility Examiner I	1	1	\$40,066	\$41,940	\$44,062	\$44,062	\$0		
A6010 15225 038 460552	Eligibility Examiner I	1	1	\$38,961	\$40,713	\$44,062	\$44,062	\$0		
A6010 15225 041 460554	Eligibility Examiner I	1	1	\$40,059	\$41,940	\$42,779	\$42,779	\$0		
A6010 15225 044 460557	Eligibility Examiner I	1	1	\$37,337	\$41,940	\$42,779	\$42,779	\$0		
A6010 15225 039 460561	Eligibility Examiner I	1	1	\$39,839	\$41,327	\$44,062	\$44,062	\$0		
A6010 15225 047 460564	Eligibility Examiner I	1	1	\$42,354	\$43,198	\$44,062	\$44,062	\$0		
A6010 15225 014 460565	Eligibility Examiner I	1	1	\$39,216	\$40,713	\$44,062	\$44,062	\$0		
A6010 15225 066 460572	Eligibility Examiner I	1	1	\$40,530	\$41,940	\$42,779	\$42,779	\$0		
A6010 15225 071 460576	Eligibility Examiner I	1	1	\$42,355	\$43,198	\$44,062	\$44,062	\$0		
A6010 15225 072 460577	Eligibility Examiner I	1	1	\$39,117	\$41,940	\$42,779	\$42,779	\$0		
A6010 15225 074 460579	Eligibility Examiner I	1	1	\$41,119	\$41,940	\$42,779	\$42,779	\$0		
A6010 15225 075 460580	Eligibility Examiner I	1	1	\$40,576	\$41,940	\$42,779	\$42,779	\$0		
A6010 15225 076 460581	Eligibility Examiner I	1	1	\$33,868	\$41,940	\$44,062	\$44,062	\$0		
A6010 15225 077 460582	Eligibility Examiner I	1	1	\$40,019	\$41,940	\$44,062	\$44,062	\$0		
A6010 15225 078 460583	Eligibility Examiner I	1	1	\$13,934	\$43,198	\$40,484	\$40,484	\$0		
A6010 15225 079 460584	Eligibility Examiner I	1	1	\$20,648	\$43,198	\$41,527	\$41,527	\$0		
A6010 15225 081 460586	Eligibility Examiner I	1	1	\$34,115	\$41,327	\$44,062	\$44,062	\$0		
A6010 15225 082 460587	Eligibility Examiner I	1	1	\$38,457	\$40,209	\$41,527	\$41,527	\$0		
A6010 15225 084 460589	Eligibility Examiner I	1	1	\$38,787	\$40,209	\$41,527	\$41,527	\$0		
A6010 15225 085 460590	Eligibility Examiner I	1	1	\$38,796	\$40,209	\$41,527	\$41,527	\$0		
A6010 15225 086 460591	Eligibility Examiner I	1	1	\$38,418	\$40,209	\$41,527	\$41,527	\$0		
A6010 15225 087 460592	Eligibility Examiner I	1	1	\$39,678	\$41,327	\$42,779	\$42,779	\$0		
A6010 15225 088 460593	Eligibility Examiner I	1	1	\$39,039	\$40,713	\$42,154	\$42,154	\$0		
A6010 15225 089 460594	Eligibility Examiner I	1	1	\$25,466	\$43,198	\$41,527	\$41,527	\$0		
A6010 15225 090 460595	Eligibility Examiner I	1	1	\$31,517	\$40,713	\$42,154	\$42,154	\$0		
A6010 15225 091 460596	Eligibility Examiner I	1	1	\$39,927	\$41,940	\$42,779	\$42,779	\$0		

A6010 Social Services				2020	2021	2019	2020	2021	2021	2021
				Count	Count	Expended	Adjusted	Requested	Proposed	Adopted
A6010 15225 092 460597	Eligibility Examiner I	1	1	\$39,254	\$40,713	\$42,154	\$42,154	\$0		
A6010 15225 093 460598	Eligibility Examiner I	1	1	\$38,534	\$40,209	\$41,527	\$41,527	\$0		
A6010 15225 094 460599	Eligibility Examiner I	1	1	\$38,534	\$40,209	\$41,527	\$41,527	\$0		
A6010 15225 095 460600	Eligibility Examiner I	1	1	\$41,119	\$41,940	\$42,779	\$42,779	\$0		
A6010 15225 098 460606	Eligibility Examiner I	1	1	\$32,615	\$39,690	\$41,013	\$41,013	\$0		
A6010 15225 099 460607	Eligibility Examiner I	1	1	\$42,354	\$43,198	\$44,062	\$44,062	\$0		
A6010 15225 101 460612	Eligibility Examiner I	1	1	\$39,562	\$41,327	\$42,779	\$42,779	\$0		
A6010 15225 102 460613	Eligibility Examiner I	1	1	\$36,327	\$41,940	\$44,062	\$44,062	\$0		
A6010 15225 105 460616	Eligibility Examiner I	1	1	\$41,119	\$41,940	\$44,062	\$44,062	\$0		
A6010 15225 107 460619	Eligibility Examiner I	1	1	\$39,842	\$41,940	\$42,779	\$42,779	\$0		
A6010 15225 108 460620	Eligibility Examiner I	1	1	\$15,567	\$43,198	\$42,779	\$42,779	\$0		
A6010 15226 001 460666	Eligibility Exam.I Spanish Spk	1	1	\$40,181	\$41,940	\$42,779	\$42,779	\$0		
A6010 15243 001 460365	Supervising Welfare Fraud I	1	1	\$75,361	\$76,868	\$78,405	\$78,405	\$0		
A6010 15244 001 460366	Senior Welfare Investigator	1	1	\$68,993	\$70,605	\$72,017	\$72,017	\$0		
A6010 15246 002 460368	Welfare Fraud Investigat II	1	1	\$56,786	\$57,921	\$59,079	\$59,079	\$0		
A6010 15247 004 460372	Welfare Fraud Investigator	1	1	\$45,215	\$46,982	\$47,922	\$47,922	\$0		
A6010 15247 005 460373	Welfare Fraud Investigator	1	1	\$48,402	\$49,367	\$50,354	\$50,354	\$0		
A6010 15247 007 460375	Welfare Fraud Investigator	1	1	\$44,583	\$46,624	\$47,814	\$47,814	\$0		
A6010 15247 006 460641	Welfare Fraud Investigator	1	1	\$18,348	\$49,367	\$47,556	\$47,556	\$0		
A6010 15253 001 460382	Supervising Support Collect	1	1	\$67,260	\$68,605	\$69,977	\$69,977	\$0		
A6010 15256 001 460679	Client Support Specialist	1	1	\$54,780	\$55,875	\$58,276	\$58,276	\$0		
A6010 15256 002 460680	Client Support Specialist	1	1	\$33,513	\$58,195	\$59,359	\$59,359	\$0		
A6010 15257 001 460381	Senior Support Investigator	1	1	\$56,787	\$57,922	\$59,080	\$59,080	\$0		
A6010 15257 004 460384	Senior Support Investigator	1	1	\$56,787	\$57,922	\$59,080	\$59,080	\$0		
A6010 15257 005 460385	Senior Support Investigator	1	1	\$27,301	\$57,922	\$59,080	\$59,080	\$0		
A6010 15257 006 460386	Senior Support Investigator	1	1	\$31,670	\$57,922	\$59,080	\$59,080	\$0		
A6010 15257 008 460388	Senior Support Investigator	1	1	\$31,669	\$57,922	\$59,080	\$59,080	\$0		
A6010 15257 010 460390	Senior Support Investigator	1	1	\$14,120	\$30,000	\$30,000	\$30,000	\$0		
A6010 15259 001 460391	Support Investigator	1	1	\$43,672	\$48,115	\$49,077	\$49,077	\$0		
A6010 15259 002 460392	Support Investigator	1	1	\$47,173	\$48,115	\$50,354	\$50,354	\$0		
A6010 15259 003 460393	Support Investigator	1	1	\$26,307	\$48,115	\$50,354	\$50,354	\$0		
A6010 15259 004 460394	Support Investigator	1	1	\$42,815	\$49,367	\$50,354	\$50,354	\$0		
A6010 15259 005 460395	Support Investigator	1	1	\$42,816	\$49,367	\$49,077	\$49,077	\$0		
A6010 15259 007 460397	Support Investigator	1	1	\$27,413	\$49,367	\$49,077	\$49,077	\$0		
A6010 15259 008 460398	Support Investigator	1	1	\$48,401	\$49,367	\$50,354	\$50,354	\$0		
A6010 15259 012 460624	Support Investigator	1	1	\$0	\$49,367	\$49,077	\$49,077	\$0		
A6010 15259 006 460637	Support Investigator	1	1	\$30,715	\$49,367	\$50,354	\$50,354	\$0		
A6010 15259 009 460638	Support Investigator	1	1	\$26,851	\$49,367	\$49,077	\$49,077	\$0		
A6010 15259 013 460639	Support Investigator	1	1	\$48,402	\$49,367	\$50,354	\$50,354	\$0		
A6010 15299 002 460405	Community Service Worker	1	1	\$27,761	\$40,306	\$41,637	\$41,637	\$0		
A6010 15299 003 460406	Community Service Worker	1	1	\$39,142	\$40,821	\$42,154	\$42,154	\$0		
A6010 15504 001 460409	Administrative Assistant	1	1	\$5,892	\$51,400	\$51,400	\$52,428	\$0		
A6010 15504 003 460411	Administrative Assistant	1	1	\$0	\$59,177	\$59,177	\$60,361	\$0		
A6010 16004 001 460403	Computer Operator	1	1	\$49,504	\$50,494	\$50,495	\$51,505	\$0		
A6010 16028 003 460415	Data Entry Operator	1	1	\$0	\$36,502	\$37,232	\$37,232	\$0		
A6010 16042 002 460646	Senior Keyboard Specialist	1	1	\$39,572	\$40,364	\$41,171	\$41,171	\$0		
A6010 16043 002 460647	Keyboard Specialist I	1	1	\$16,490	\$35,920	\$36,638	\$36,638	\$0		
A6010 16043 004 460649	Keyboard Specialist I	1	1	\$25,447	\$32,919	\$1	\$1	\$0		
A6010 16043 007 460652	Keyboard Specialist I	1	1	\$24,652	\$32,919	\$33,059	\$33,059	\$0		
A6010 16043 008 460653	Keyboard Specialist I	1	1	\$31,530	\$32,919	\$34,105	\$34,105	\$0		
A6010 16043 009 460654	Keyboard Specialist I	1	1	\$18,232	\$35,920	\$36,638	\$36,638	\$0		

				2020	2021	2019	2020	2021	2021	2021
A6010 Social Services				Count	Count	Expended	Adjusted	Requested	Proposed	Adopted
A6010 16102 007 460421	Account Clerk I	1	1	\$23,469	\$44,874	\$43,233	\$43,233	\$0		
A6010 16102 008 460422	Account Clerk I	1	1	\$25,889	\$44,874	\$1	\$1	\$0		
A6010 16102 009 460423	Account Clerk I	1	1	\$22,922	\$44,874	\$45,771	\$45,771	\$0		
A6010 16102 010 460424	Account Clerk I	1	1	\$38,918	\$44,874	\$45,771	\$45,771	\$0		
A6010 16102 011 460425	Account Clerk I	1	1	\$40,681	\$42,385	\$43,868	\$43,868	\$0		
A6010 16102 012 460426	Account Clerk I	1	1	\$33,842	\$44,874	\$45,771	\$45,771	\$0		
A6010 16102 013 460427	Account Clerk I	1	1	\$43,994	\$44,874	\$45,771	\$45,771	\$0		
A6010 16102 014 460575	Account Clerk I	1	1	\$43,994	\$44,874	\$45,771	\$45,771	\$0		
A6010 16104 001 460428	Account Clerk II	1	1	\$48,467	\$50,345	\$51,352	\$51,352	\$0		
A6010 16104 002 460429	Account Clerk II	1	1	\$41,146	\$51,595	\$49,579	\$49,579	\$0		
A6010 16104 003 460430	Account Clerk II	1	1	\$37,332	\$51,595	\$49,579	\$49,579	\$0		
A6010 16104 004 460431	Account Clerk II	1	1	\$28,211	\$51,595	\$52,627	\$52,627	\$0		
A6010 16104 005 460432	Account Clerk II	1	1	\$47,322	\$49,118	\$50,725	\$50,725	\$0		
A6010 16104 007 460434	Account Clerk II	1	1	\$50,583	\$51,595	\$52,627	\$52,627	\$0		
A6010 16104 008 460435	Account Clerk II	1	1	\$50,583	\$51,595	\$52,627	\$52,627	\$0		
A6010 16104 014 460437	Account Clerk II	1	1	\$48,260	\$50,345	\$51,352	\$51,352	\$0		
A6010 16106 001 460439	Account Clerk III	1	1	\$57,674	\$69,522	\$70,912	\$70,912	\$0		
A6010 16106 002 460618	Account Clerk III	1	1	\$61,418	\$69,522	\$70,912	\$70,912	\$0		
A6010 16191 002 460441	Cashier	1	1	\$35,534	\$44,874	\$45,771	\$45,771	\$0		
A6010 16204 001 460445	Clerk II	1	1	\$16,446	\$30,112	\$33,773	\$33,773	\$0		
A6010 16204 003 460447	Clerk II	1	1	\$16,154	\$30,000	\$30,000	\$30,000	\$0		
A6010 16204 013 460455	Clerk II	1	1	\$24,980	\$31,193	\$33,773	\$33,773	\$0		
A6010 16204 017 460459	Clerk II	1	1	\$22,866	\$29,597	\$1	\$1	\$0		
A6010 16204 018 460460	Clerk II	1	1	\$36,812	\$37,548	\$38,299	\$38,299	\$0		
A6010 16204 002 460663	Clerk II	1	1	\$19,158	\$36,292	\$37,018	\$37,018	\$0		
A6010 16206 042 460404	Clerk I	1	1	\$32,461	\$33,111	\$33,773	\$33,773	\$0		
A6010 16206 016 460463	Clerk I	1	1	\$28,729	\$31,193	\$33,773	\$33,773	\$0		
A6010 16206 017 460464	Clerk I	1	1	\$24,311	\$30,112	\$33,773	\$33,773	\$0		
A6010 16206 018 460465	Clerk I	1	1	\$32,461	\$33,111	\$33,773	\$33,773	\$0		
A6010 16206 019 460466	Clerk I	1	1	\$17,437	\$30,112	\$1	\$1	\$0		
A6010 16206 020 460467	Clerk I	1	1	\$28,862	\$30,112	\$31,242	\$31,242	\$0		
A6010 16206 022 460468	Clerk I	1	1	\$28,562	\$30,112	\$31,242	\$31,242	\$0		
A6010 16206 024 460469	Clerk I	1	1	\$28,775	\$30,112	\$31,242	\$31,242	\$0		
A6010 16206 026 460470	Clerk I	1	1	\$19,834	\$29,597	\$30,714	\$30,714	\$0		
A6010 16206 027 460471	Clerk I	1	1	\$29,649	\$31,193	\$32,496	\$32,496	\$0		
A6010 16206 030 460473	Clerk I	1	1	\$16,888	\$29,597	\$30,714	\$30,714	\$0		
A6010 16206 031 460474	Clerk I	1	1	\$23,598	\$30,112	\$1	\$1	\$0		
A6010 16206 032 460475	Clerk I	1	1	\$15,513	\$33,111	\$1	\$1	\$0		
A6010 16206 044 460478	Clerk I	1	1	\$29,746	\$31,193	\$32,496	\$32,496	\$0		
A6010 16206 038 460543	Clerk I	1	1	\$28,600	\$30,112	\$33,773	\$33,773	\$0		
A6010 16206 040 460545	Clerk I	1	1	\$24,077	\$31,859	\$30,714	\$30,714	\$0		
A6010 16206 043 460546	Clerk I	1	1	\$31,235	\$31,859	\$32,496	\$32,496	\$0		
A6010 16207 006 460483	Clerk I PT	1	1	\$14,720	\$15,315	\$15,909	\$15,909	\$0		
A6010 16207 009 460486	Clerk I PT	1	1	\$15,023	\$15,929	\$16,886	\$16,886	\$0		
A6010 16207 011 460487	Clerk I PT	1	1	\$15,618	\$15,929	\$16,248	\$16,248	\$0		
A6010 16207 012 460488	Clerk I PT	1	1	\$15,138	\$15,929	\$16,248	\$16,248	\$0		
A6010 16207 013 460489	Clerk I PT	1	1	\$14,987	\$15,597	\$16,248	\$16,248	\$0		
A6010 16207 016 460492	Clerk I PT	1	1	\$4,636	\$14,803	\$1	\$1	\$0		
A6010 16207 017 460547	Clerk I PT	1	1	\$14,007	\$15,052	\$15,621	\$15,621	\$0		
A6010 16207 018 460548	Clerk I PT	1	1	\$0	\$16,555	\$1	\$1	\$0		
A6010 16207 019 460549	Clerk I PT	1	1	\$16,230	\$16,555	\$16,886	\$16,886	\$0		

		2020	2021	2019	2020	2021	2021	2021		
A6010 Social Services		Count	Count	Expended	Adjusted	Requested	Proposed	Adopted		
A6010	16207 023 460633 Clerk I PT	1	1	\$15,064	\$15,929	\$16,248	\$16,248	\$0		
A6010	16401 006 460527 Confidential Secretary	1	1	\$38,844	\$42,983	\$43,843	\$44,720	\$0		
A6010	18216 001 460661 Courier	1	1	\$12,351	\$31,195	\$31,819	\$31,819	\$0		
<i>Personnel Services Individual Subtotal</i>				307	307	\$13,136,628	\$15,352,000	\$14,856,943	\$14,887,326	\$0
Personnel Non-Individual										
A 6010	19900 Overtime			\$17,945	\$19,500	\$19,500	\$19,500	\$0		
A 6010	19950 Longevity Raise			\$158,950	\$174,550	\$159,800	\$159,800	\$0		
A 6010	19951 Health Insurance Buyout			\$57,792	\$65,000	\$60,000	\$60,000	\$0		
A 6010	19952 Compensatory Time Payout			\$0	\$1,500	\$1,500	\$1,500	\$0		
A 6010	19970 Temporary Help			\$8,211	\$32,000	\$32,000	\$32,000	\$0		
A 6010	19990 Vacation Buy Back			\$39,299	\$45,000	\$45,000	\$45,000	\$0		
Subtotal for Personnel Non-Individual					\$282,197	\$337,550	\$317,800	\$317,800	\$0	
Equipment										
A 6010	22001 Office Equipment			\$4,210	\$1,932	\$11,925	\$11,925	\$0		
A 6010	22050 Computer Equipment			\$4,953	\$204,739	\$9,918	\$9,918	\$0		
A 6010	22100 Communications Equipment			\$0	\$1,548	\$1,548	\$1,548	\$0		
A 6010	22600 Medical Equipment			\$0	\$520	\$0	\$0	\$0		
Subtotal for: Equipment					\$9,164	\$208,739	\$23,391	\$23,391	\$0	
Contractual Expenses										
A 6010	44020 Office Supplies			\$41,436	\$46,924	\$45,000	\$45,000	\$0		
A 6010	44023 Medical Supplies			\$249	\$3,000	\$1,500	\$1,500	\$0		
A 6010	44035 Postage			\$87,144	\$100,000	\$95,000	\$95,000	\$0		
A 6010	44036 Telephone			\$42,349	\$53,500	\$53,500	\$53,500	\$0		
A 6010	44037 Insurance			\$72,588	\$74,822	\$73,974	\$73,974	\$0		
A 6010	44038 Travel, Mileage, Freight			\$46,921	\$45,000	\$47,000	\$47,000	\$0		
A 6010	44039 Conferences Training Tuition			\$22,238	\$26,284	\$32,000	\$32,000	\$0		
A 6010	44040 Books Transcripts Subscripts			\$0	\$550	\$0	\$0	\$0		
A 6010	44042 Printing And Advertising			\$37,779	\$47,100	\$43,000	\$43,000	\$0		
A 6010	44043 Legal Fees			\$7,194	\$12,530	\$11,633	\$11,633	\$0		
A 6010	44046 Fees For Services			\$851,809	\$916,136	\$919,775	\$919,775	\$0		
A 6010	44052 Employment Job Readiness Prog			\$551,259	\$574,700	\$574,700	\$574,700	\$0		
A 6010	44056 Medicaid Fraud Initiative			\$62,478	\$208,000	\$208,000	\$208,000	\$0		
A 6010	44061 Long Term Care Initiative			\$3,073	\$3,075	\$3,075	\$3,075	\$0		
A 6010	44070 Equipment Repair And Rental			\$29,300	\$41,597	\$36,425	\$36,425	\$0		
A 6010	44071 Property Repair And Rental			\$216	\$725	\$725	\$725	\$0		
A 6010	44072 Vehicle Maintenance			\$860	\$3,000	\$3,000	\$3,000	\$0		
A 6010	44101 Electric			\$80,701	\$98,000	\$98,000	\$98,000	\$0		
A 6010	44102 Gas And Oil			\$1,476	\$2,000	\$2,000	\$2,000	\$0		
A 6010	44104 Natural Gas			\$15,790	\$17,250	\$20,500	\$20,500	\$0		
A 6010	44252 Medical Services, Therapy			\$11,646	\$17,000	\$17,000	\$17,000	\$0		
A 6010	44300 Association Dues			\$5,530	\$5,696	\$5,867	\$5,867	\$0		
A 6010	44420 STEHP			\$212,941	\$0	\$0	\$0	\$0		
A 6010	44902 Risk Retention Fund Charges			\$170,275	\$170,275	\$170,275	\$170,275	\$0		
A 6010	44903 DGS Shared Services Charges			\$2,525,458	\$2,550,713	\$2,600,420	\$2,600,420	\$0		
A 6010	44907 Legal Service Charge Back			\$342,721	\$342,721	\$342,721	\$342,721	\$0		
Subtotal for: Contractual Expenses					\$5,223,434	\$5,360,598	\$5,405,090	\$5,405,090	\$0	

			2020	2021	2019	2020	2021	2021	2021
A6010 Social Services			Count	Count	Expended	Adjusted	Requested	Proposed	Adopted
Fringe Benefits									
A 6010 89010	State Retirement				\$2,170,192	\$2,496,104	\$2,501,346	\$2,501,346	\$0
A 6010 89030	Social Security				\$995,852	\$1,200,329	\$1,143,793	\$1,163,192	\$0
A 6010 89060	Hospital And Medical Insurance				\$4,305,947	\$4,488,025	\$4,218,025	\$4,218,025	\$0
Subtotal for: Fringe Benefits					\$7,471,992	\$8,184,458	\$7,863,164	\$7,882,563	\$0
Total Appropriations					\$26,123,414	\$29,443,345	\$28,466,388	\$28,516,170	\$0

Revenue									
A6010 01811	Child Support Incentive Earn				(\$406,955)	(\$161,256)	(\$406,955)	(\$406,955)	\$0
A6010 01894	Social Services Charges				(\$596,216)	(\$407,868)	(\$410,013)	(\$410,013)	\$0
A6010 02401	Int & Earnings on Investments				(\$109,830)	(\$90,000)	(\$90,000)	(\$90,000)	\$0
A6010 03604	STEHP				(\$212,941)	\$0	\$0	\$0	\$0
A6010 03610	Social Services Administration				(\$2,355,186)	(\$4,326,503)	(\$4,340,503)	(\$4,340,503)	\$0
A6010 04610	Soc.Serv Administration				(\$11,414,108)	(\$12,660,743)	(\$12,777,411)	(\$12,777,411)	\$0
A6010 04615	Flexible Fund Family Services				(\$5,323,755)	(\$5,540,044)	(\$5,540,044)	(\$5,540,044)	\$0
Total Revenue					(\$20,418,990)	(\$23,186,414)	(\$23,564,926)	(\$23,564,926)	\$0
County Share					\$5,704,424	\$6,256,931	\$4,901,462	\$4,951,244	\$0

			2020	2021	2019	2020	2021	2021	2021
A6055 Day Care			Count	Count	Expended	Adjusted	Requested	Proposed	Adopted
Contractual Expenses									
A 6055 44046	Fees For Services				\$8,428,595	\$12,189,810	\$11,189,810	\$11,189,810	\$0
Subtotal for: Contractual Expenses					\$8,428,595	\$12,189,810	\$11,189,810	\$11,189,810	\$0
Total Appropriations					\$8,428,595	\$12,189,810	\$11,189,810	\$11,189,810	\$0
Revenue									
A6055 03655	Day Care				(\$690,337)	(\$3,047,453)	(\$2,797,453)	(\$2,797,453)	\$0
A6055 04655	Day Care				(\$7,093,284)	(\$8,123,231)	(\$7,373,231)	(\$7,373,231)	\$0
Total Revenue					(\$7,783,621)	(\$11,170,684)	(\$10,170,684)	(\$10,170,684)	\$0
County Share					\$644,974	\$1,019,126	\$1,019,126	\$1,019,126	\$0

			2020	2021	2019	2020	2021	2021	2021
A6070 Service Recipients			Count	Count	Expended	Adjusted	Requested	Proposed	Adopted
Contractual Expenses									
A 6070 44046	Fees For Service				\$131,266	\$1,330,835	\$1,080,835	\$1,080,835	\$0
A 6070 44425	EISEP				\$984,121	\$1,670,000	\$1,370,000	\$1,370,000	\$0
Subtotal for: Contractual Expenses					\$1,115,387	\$3,000,835	\$2,450,835	\$2,450,835	\$0
Total Appropriations					\$1,115,387	\$3,000,835	\$2,450,835	\$2,450,835	\$0
Revenue									
A6070 01870	Repymnts-Srvs for Recipients				(\$942,500)	(\$1,670,000)	(\$1,370,000)	(\$1,370,000)	\$0
A6070 04615	Flexible Fund Family Services				(\$130,835)	(\$130,835)	(\$130,835)	(\$130,835)	\$0
A6070 04670	Purchase of Srvs for Recpnt				(\$77,411)	(\$165,710)	(\$165,710)	(\$165,710)	\$0
Total Revenue					(\$1,150,746)	(\$1,966,545)	(\$1,666,545)	(\$1,666,545)	\$0
County Share					(\$35,359)	\$1,034,290	\$784,290	\$784,290	\$0

			2020	2021	2019	2020	2021	2021	2021
A6100 Medical Assistance-MMIS			Count	Count	Expended	Adjusted	Requested	Proposed	Adopted
Contractual Expenses									
A 6100 44252	Medical Services Therapy				\$67,199,268	\$66,905,204	\$70,369,857	\$70,369,857	\$0
Subtotal for: Contractual Expenses					\$67,199,268	\$66,905,204	\$70,369,857	\$70,369,857	\$0
Total Appropriations					\$67,199,268	\$66,905,204	\$70,369,857	\$70,369,857	\$0
Revenue									
A6100 02780	Tobacco Settlement Proceeds				(\$3,653,769)	(\$3,653,769)	(\$4,191,589)	(\$4,191,589)	\$0
Total Revenue					(\$3,653,769)	(\$3,653,769)	(\$4,191,589)	(\$4,191,589)	\$0
County Share					\$63,545,499	\$63,251,435	\$66,178,268	\$66,178,268	\$0

			2020	2021	2019	2020	2021	2021	2021
A6101 Medical Assistance			Count	Count	Expended	Adjusted	Requested	Proposed	Adopted
Contractual Expenses									
A 6101 44252	Medical Services/Therapy				\$0	\$300,000	\$300,000	\$300,000	\$0
Subtotal for: Contractual Expenses					\$0	\$300,000	\$300,000	\$300,000	\$0
Total Appropriations					\$0	\$300,000	\$300,000	\$300,000	\$0
Revenue									
A6101 01801	Repayments Medical Assistance				\$872	\$0	\$0	\$0	\$0
A6101 03601	Medical Assistance				\$0	(\$150,000)	(\$150,000)	(\$150,000)	\$0
A6101 04601	Medical Assistance				\$0	(\$150,000)	(\$150,000)	(\$150,000)	\$0
Total Revenue					\$872	(\$300,000)	(\$300,000)	(\$300,000)	\$0
County Share					\$872	\$0	\$0	\$0	\$0

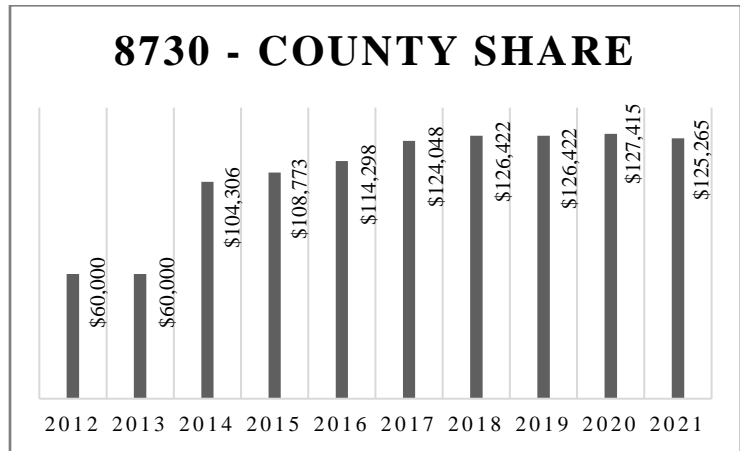
			2020	2021	2019	2020	2021	2021	2021
A6109 Family Assistance			Count	Count	Expended	Adjusted	Requested	Proposed	Adopted
Contractual Expenses									
A 6109 44046	Fees For Services				\$8,519,683	\$11,175,000	\$11,175,000	\$11,175,000	\$0
Subtotal for: Contractual Expenses					\$8,519,683	\$11,175,000	\$11,175,000	\$11,175,000	\$0
Total Appropriations					\$8,519,683	\$11,175,000	\$11,175,000	\$11,175,000	\$0
Revenue									
A6109 01809	Repayment Family Assistance				(\$566,351)	(\$750,000)	(\$618,000)	(\$618,000)	\$0
A6109 03609	Family Assistance				(\$2,312)	(\$200,000)	(\$1,200)	(\$1,200)	\$0
A6109 04609	Family Assistance				(\$8,767,334)	(\$10,225,000)	(\$10,555,800)	(\$10,555,800)	\$0
Total Revenue					(\$9,335,997)	(\$11,175,000)	(\$11,175,000)	(\$11,175,000)	\$0
County Share					(\$816,315)	\$0	\$0	\$0	\$0

			2020	2021	2019	2020	2021	2021	2021
A6140 Safety Net			Count	Count	Expended	Adjusted	Requested	Proposed	Adopted
Contractual Expenses									
A 6140 44046	Fees For Services				\$10,321,647	\$11,650,844	\$11,052,044	\$11,052,044	\$0
Subtotal for: Contractual Expenses					\$10,321,647	\$11,650,844	\$11,052,044	\$11,052,044	\$0
Total Appropriations					\$10,321,647	\$11,650,844	\$11,052,044	\$11,052,044	\$0
Revenue									
A6140 01840	Repayments Safety Net Assist.			(\$919,838)	(\$1,081,167)	(\$1,155,202)	(\$1,155,202)	(\$1,155,202)	\$0
A6140 03640	Safety Net			(\$3,067,673)	(\$2,910,859)	(\$2,715,737)	(\$2,715,737)	(\$2,715,737)	\$0
A6140 04640	Safety Net			(\$330,343)	(\$308,727)	(\$308,727)	(\$308,727)	(\$308,727)	\$0
Total Revenue				(\$4,317,854)	(\$4,300,753)	(\$4,179,666)	(\$4,179,666)	(\$4,179,666)	\$0
County Share				\$6,003,793	\$7,350,091	\$6,872,378	\$6,872,378	\$6,872,378	\$0

			2020	2021	2019	2020	2021	2021	2021
A6141 Energy Crisis Assistance			Count	Count	Expended	Adjusted	Requested	Proposed	Adopted
Contractual Expenses									
A 6141 44046	Fees For Services				\$5,875,543	\$350,000	\$350,000	\$350,000	\$0
Subtotal for: Contractual Expenses					\$5,875,543	\$350,000	\$350,000	\$350,000	\$0
Total Appropriations					\$5,875,543	\$350,000	\$350,000	\$350,000	\$0
Revenue									
A6141 01895	H.E.A.P.			(\$295,050)	(\$350,000)	(\$350,000)	(\$350,000)	(\$350,000)	\$0
A6141 04641	Home Energy Assistance Prog.			(\$5,435,283)	\$0	\$0	\$0	\$0	\$0
Total Revenue				(\$5,730,333)	(\$350,000)	(\$350,000)	(\$350,000)	(\$350,000)	\$0
County Share				\$145,210	\$0	\$0	\$0	\$0	\$0

			2020	2021	2019	2020	2021	2021	2021
A6142 Emergency Aid Adults			Count	Count	Expended	Adjusted	Requested	Proposed	Adopted
Contractual Expenses									
A 6142 44046	Fees For Services				\$702,867	\$700,000	\$750,000	\$750,000	\$0
Subtotal for: Contractual Expenses					\$702,867	\$700,000	\$750,000	\$750,000	\$0
Total Appropriations					\$702,867	\$700,000	\$750,000	\$750,000	\$0
Revenue									
A6142 01842	Repayments-Emerg.Aid Fr Adults			(\$24,330)	(\$3,000)	(\$4,329)	(\$4,329)	(\$4,329)	\$0
A6142 03642	Emergency Aid for Adults			(\$315,871)	(\$350,000)	(\$375,000)	(\$375,000)	(\$375,000)	\$0
Total Revenue				(\$340,201)	(\$353,000)	(\$379,329)	(\$379,329)	(\$379,329)	\$0
County Share				\$362,667	\$347,000	\$370,671	\$370,671	\$370,671	\$0

**ALBANY COUNTY SOIL
AND WATER
CONSERVATION
DISTRICT
8730**



MISSION STATEMENT

The mission of the Albany County Soil and Water Conservation District is to advance comprehensive natural resource management on a voluntary basis to residents, landowners, and units of government. The District leads by providing science-based technical and educational assistance, and coordination of resources from Federal, State, and Local governments, and other sources.

WHO WE SERVE

The Conservation District works with landowners, land managers, local government agencies, and other local interests in addressing a broad range of resource concerns.

ABOUT OUR DEPARTMENT

The Albany County Soil and Water Conservation District is a local governmental subdivision established under State law to carry out programs for the conservation, use, and development of soil, water, and related resources. Created on May 14, 1945 by the Albany County Board of Supervisors, the District has been providing county residents assistance for 75 years. District programs provide information, service, and technical/financial assistance to agricultural, rural, urban, and suburban constituents. Technical assistance is available to farmers, private landowners, municipalities, and commercial/business organizations. The District carries out planning as well as implementation activities.

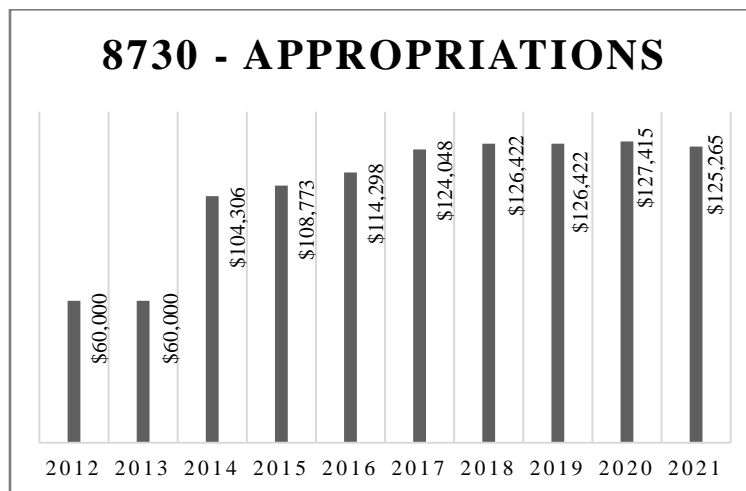
2020 ACCOMPLISHMENTS AND CHALLENGES

- Promoted invasive species outreach and education using the “Albany County Invasive Species Billboard Roadshow” trailer mounted display.
- Collaborated with Montgomery Co. SWCD, Rensselaer Co. SWCD, Schenectady Co. SWCD, and Schoharie Co. SWCD to encourage participation in the 19th Annual Capital Region Envirothon (online event) which is an environmental competition for high school students.
- Participated in multiple events utilizing the EMRiver Model to show the effects of erosion on water quality and stream dynamics.
- Created and funded educational signage in partnership with the Office of Natural Resource Conservation for the Ann Lee Pond Nature and Historic Preserve boardwalk focusing on invasive species, the value of wetlands, and species that can be found on the site.
- Provided funding to the Mohawk Hudson Land Conservancy to assist with the creation of the Hollyhock Hollow Sanctuary Land Management Plan.
- Continued to increase countywide participation from farmers in the Agricultural Environmental Management program; participation from over 250 farm operations.
- Purchased and distributed 300 Home Water Analysis Kits to county residents on private wells. These kits are laboratory certified, user friendly, and test for 11 different contaminants
- Partnering with the USDA Natural Resources Conservation Service to assist farms in applying for and installing Agricultural Best Management Practices through the Environmental Quality Improvement Program.
- Offered the School Assistance Program to all Albany County schools, grades K-12, for conservation projects for education purposes and/or resource protection that engage students.

ALBANY COUNTY SOIL AND WATER CONSERVATION DISTRICT

8730

- Applied for funding under the Agricultural NonPoint Source Abatement and Control Grant Round 26 funding cycle for two of our Ag Environmental Management participating beef farm operations.
- Hosted two tire recycling events for all Albany County residents; recycling was available free of charge to all participants. Approximately 1,800 tires were recycled.
- Over 9,800 bare root trees and shrubs were purchased by 210 landowners through the Annual Tree and Shrub Program. This annual sale supports the District's ongoing programs and provides appropriate plants for various land management practices, including wildlife habitat/food, reforestation, soil stability, riparian buffers, and windbreaks. Overstock items were donated to local municipalities and the Albany County Sheriff's Department.
- Offered a spring and fall fish stocking program for private pond owners across the region to stock their ponds with Rainbow Trout, Largemouth Bass, Channel Catfish, Triploid Grass Carp and/or forage fish. Adding a diversity of fish life to improve the overall health of a homeowner's pond.
- Completed a Tree Inventory and Condition Assessment for the Village of Ravena.
- Maintained Demonstration Rain Gardens around the County and the District's Plant Material Center which is used to grow stock to replant the Rain Gardens.



2021 GOALS AND PERFORMANCE TARGETS

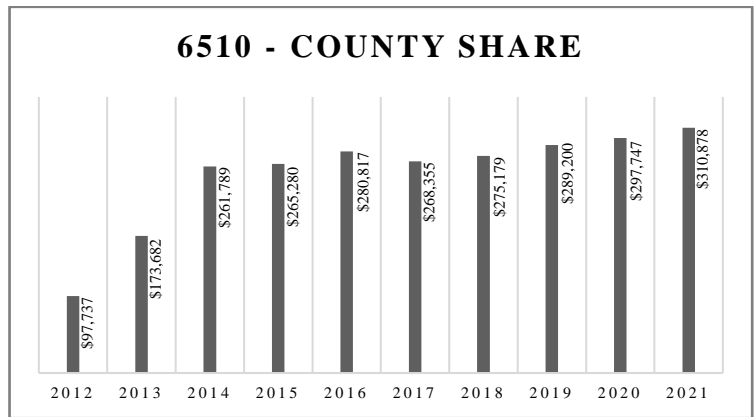
- Apply for Agricultural Nonpoint Source Abatement and Control Grants and Climate Resilient Farming Grants to assist farms in implementing farm conservation practices.
- Complete Tree Inventory and Condition Assessments for 3 municipalities at their priority locations
- Under the Agricultural Environmental Management (AEM) program, conduct 8 Tier 2 site assessments to document current land stewardship, develop 6 conservation plans addressing concerns and opportunities tailored to farm goals, and evaluate 10 previously assessed farms to ensure the protection of the environment; in accordance with the AEM Annual Action Plan. Utilize the new AEM implementation funding on operations that have conservation plans to implement Best Management Practices.
- Sell over 9,000 trees, shrubs, and groundcovers to landowners for conservation purposes and over 9,000 fish for landowners to stock ponds, including Triploid Grass Carp for vegetation control, through our annual seedling sale and fish stocking programs.
- Cohost the 20th annual Regional Envirothon competition and increase participation from schools in Albany County.

SUMMARY OF BUDGET CHANGES

The 2021 Executive budget for the Albany County Soil and Water Conservation District, does not include any substantive programmatic changes.

A8730 Soil Water Conservation		2020 Count	2021 Count	2019 Expended	2020 Adjusted	2021 Requested	2021 Proposed	2021 Adopted
Contractual Expenses								
A 8730 44473	Soil/Water Conservation Dist			\$128,824	\$127,415	\$125,265	\$125,265	\$0
Subtotal for: Contractual Expenses				\$128,824	\$127,415	\$125,265	\$125,265	\$0
Total Appropriations				\$128,824	\$127,415	\$125,265	\$125,265	\$0
Revenue								
Total Revenue			\$0	\$0	\$0	\$0	\$0	\$0
County Share			\$128,824	\$127,415	\$125,265	\$125,265	\$0	\$0

VETERANS SERVICE BUREAU 6510



MISSION STATEMENT

To assist county Veterans and their families in obtaining any county, state, or federal benefits that they are entitled to for their service in the military.

WHO WE SERVE

All Veterans who have received a favorable (other than dishonorable) discharge from military service and their families.

ABOUT OUR DEPARTMENT

- Veterans Service Bureau provides many services and resources to the Veterans of Albany County to include:
- Initiate, develop, and advance claims for county, state, and federal Veteran benefits.
- Guide Veterans as they enroll in the VA Health Care System.
- Counsel and assist with burial and death benefits for Veterans' survivors.
- Coordinate emergency assistance from appropriate agencies.
- Refer Veterans and their families to other appropriate programs for assistance.
- Obtaining Military records.
- Employment referrals.
- Assistance in obtaining temporary housing and necessities for homeless Veterans.
- Coordinate and maintain the Return the FAVOR discount program.
- Honoring outstanding deceased and living Veterans.
- Provide outreach to organizations and institutions that service Veterans

2020 ACCOMPLISHMENTS AND CHALLENGES

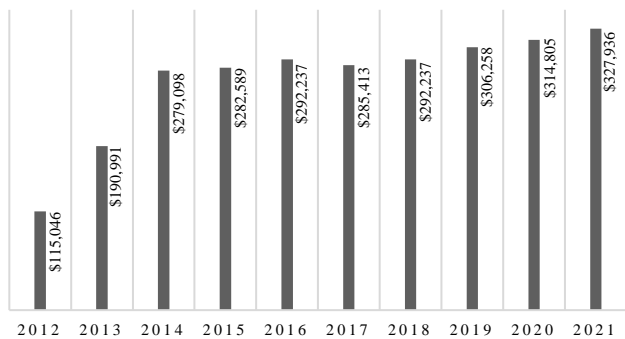
- Honored five deceased Veterans through the Honor A Veteran Program.
- Honored three living distinguished county Veterans.
- Assisted Veterans and spouses in submitting claims for compensation, pensions, aid and attendance, and burials.
- Work and coordinate with over 100 organizations within the county that are Veteran organizations or provide services to Veterans.
- Increased individual and organization membership with many Veteran organizations.
- Expanded the Return the FAVOR Veteran discount program (issuing of cards and enrolling new merchants).
- Made several updates to department web page.
- Published a bi-monthly newsletter and a calendar of Veteran events.
- Continued weekly remote services to Berne and Westerlo (except during pandemic).

The accomplishments above represent a slight decrease due to the pandemic that caused shutdown of many events and activities throughout the year. The slight increase in budget allowed us to provide the services needed for Veterans and Veteran organizations.

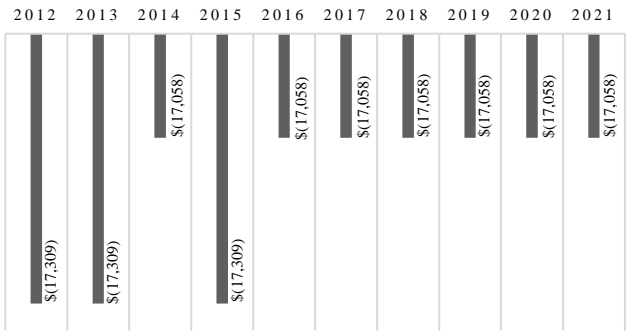
VETERANS SERVICE BUREAU

6510

6510 - APPROPRIATIONS



6510 - REVENUE



2021 GOALS AND PERFORMANCE TARGETS

- Continue to support events and organizations that bring awareness to the high Veteran suicide rate.
- Continue aggressive outreach efforts in order to reach more organizations and Veterans to assist with obtaining eligible benefits.
- Participate in more Veteran events and provide information to make more Veterans aware of the benefits available and our ability to assist with filing for benefits.
- Work with the Joint Veterans Committee to improve communication, events, and efforts of the Veteran organizations in the county and the Veterans Service Bureau.
- Use the new County web platform to improve the department webpage.

SUMMARY OF BUDGET CHANGES

The 2021 Executive budget for the Veterans Service Bureau does not include any substantive programmatic changes.

By providing outreach to Berne and Westerlo we are able to connect and provide services with Veterans that are elderly, incapacitated, or do not have the means to get into the city of Albany. We are able to work with the Veterans to get much needed services and benefits from the VA, Department of Social Services, Department of Aging, and other organizations to improve their quality of life.

A6510 Veterans Service Bureau				2020	2021	2019	2020	2021	2021	2021	
				Count	Count	Expended	Adjusted	Requested	Proposed	Adopted	
Personnel Services Individual											
A6510	11027	001	480001	Director III	1	1	\$54,797	\$55,892	\$55,892	\$57,010	\$0
A6510	11927	001	480011	Veterans Service Officer I	1	1	\$45,948	\$46,866	\$46,866	\$47,804	\$0
A6510	11927	002	480012	Veterans Service Officer I	1	1	\$45,065	\$46,866	\$46,866	\$47,804	\$0
A6510	16236	001	480010	Clerk Typist I	1	1	\$17,439	\$35,150	\$35,150	\$35,853	\$0
<i>Personnel Services Individual Subtotal</i>					4	4	\$163,249	\$184,774	\$184,774	\$188,471	\$0
Personnel Non-Individual											
A	6510	19950		Longevity Raise			\$500	\$500	\$1,100	\$1,100	\$0
A	6510	19951		Health Insurance Buyout			\$4,417	\$4,500	\$6,000	\$6,000	\$0
Subtotal for Personnel Non-Individual							\$4,917	\$5,000	\$7,100	\$7,100	\$0
Equipment											
A	6510	22001		Office Equipment			\$0	\$280	\$0	\$0	\$0
Subtotal for: Equipment							\$0	\$280	\$0	\$0	\$0
Contractual Expenses											
A	6510	44020		Office Supplies			\$274	\$1,000	\$1,000	\$1,000	\$0
A	6510	44035		Postage			\$345	\$500	\$500	\$500	\$0
A	6510	44036		Telephone			\$397	\$450	\$1,200	\$1,200	\$0
A	6510	44037		Insurance			\$1,347	\$1,492	\$1,492	\$1,492	\$0
A	6510	44038		Travel/Mileage/Freight			\$1,280	\$955	\$1,200	\$1,200	\$0
A	6510	44039		Conferences Training Tuitio			\$979	\$1,500	\$1,500	\$1,500	\$0
A	6510	44041		Computer Fees			\$0	\$750	\$750	\$750	\$0
A	6510	44042		Printing And Advertising			\$1,229	\$1,100	\$1,200	\$1,200	\$0
A	6510	44049		Special Programs			\$4,654	\$8,220	\$11,000	\$11,000	\$0
A	6510	44066		Flags			\$2,795	\$4,000	\$5,000	\$5,000	\$0
A	6510	44070		Equipment Repair And Rental			\$0	\$150	\$150	\$150	\$0
A	6510	44903		DGS Shared Services Charges			\$13,759	\$13,897	\$14,129	\$14,129	\$0
Subtotal for: Contractual Expenses							\$27,058	\$34,014	\$39,121	\$39,121	\$0
Fringe Benefits											
A	6510	89010		State Retirement			\$23,426	\$18,375	\$18,414	\$18,414	\$0
A	6510	89030		Social Security			\$12,897	\$14,518	\$14,678	\$14,961	\$0
A	6510	89060		Hospital And Medical Insurance			\$30,426	\$57,844	\$59,869	\$59,869	\$0
Subtotal for: Fringe Benefits							\$66,748	\$90,737	\$92,961	\$93,244	\$0
Total Appropriations							\$261,971	\$314,805	\$323,956	\$327,936	\$0
Revenue											
A6510	03710	Veterans Service Bureau					\$0	(\$17,058)	(\$17,058)	(\$17,058)	\$0
Total Revenue							\$0	(\$17,058)	(\$17,058)	(\$17,058)	\$0
County Share							\$261,971	\$297,747	\$306,898	\$310,878	\$0

2021 ALBANY COUNTY EXECUTIVE BUDGET

DEPARTMENT BUDGETS

A: GENERAL FUND—SEPARATELY ELECTED DEPARTMENTS



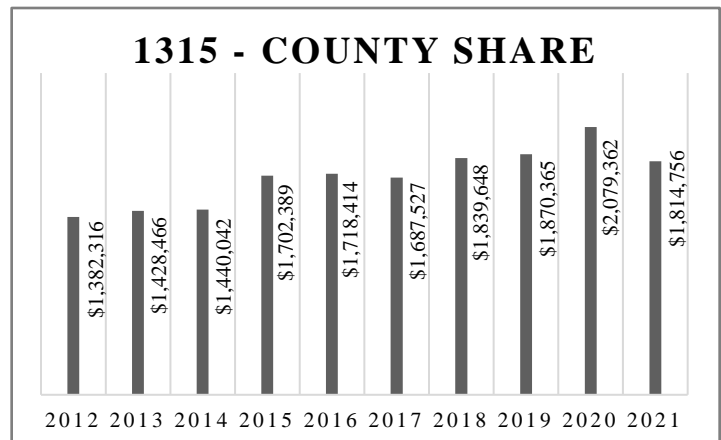
Daniel P. McCoy

County Executive

Shawn A. Thelen

Commissioner of Management & Budget

**ALBANY COUNTY
DEPARTMENT OF AUDIT
AND CONTROL**
1315



MISSION STATEMENT

The Albany County Department of Audit and Control serves as the taxpayers’ independent fiscal watchdog. An independently-elected Comptroller leads the Department and she is the Chief Fiscal Officer of Albany County. The Department provides fiscal leadership, fiscal integrity, timely and accurate reporting and maintains public trust and accountability. The Department fulfills these responsibilities through audits, reviews, reports and investigations.

WHO WE SERVE

The Department of Audit and Control, under the countywide-elected Comptroller, protects the taxpayers of Albany County assuring continued strong fiscal management with solid financial policies, practices and oversight.

ABOUT OUR DEPARTMENT

The Department of Audit and Control is guided by the duties and responsibilities prescribed by Article 4 of the Albany County Charter and Article 14 of New York State County Law. The Comptroller provides general supervision over the fiscal affairs of the County and the Department’s activities include:

- Audits all claims, accounts and demands that are lawful County charges;
- Conducts audits of departments and programs, including biannual occupancy tax audits of all hotels and motels registered within Albany County;
- Keeps books and records showing all appropriations, funds and expenditures together with the name of the claimant and the amounts and nature thereof;
- Keeps and preserves all claims, accounts, and demands, numbers them consecutively and endorses thereon their allowance or disallowance in whole or in part, certifying as to the availability of funds;
- Administers all aspects of debt issuance on behalf of the County pursuant to the provisions of the local finance law;
- Procures bank statements from depositaries of County funds at least once a month and reconciles monthly with the books maintained by the Commissioner of the Department of Management and Budget;
- Audits the functions of the county departments and oversees the financial administration of capital projects; and
- The Comptroller’s Office works with the County Executive’s Office and the Legislature’s Office collectively and is transparent to the people of Albany County.

2020 ACCOMPLISHMENTS AND CHALLENGES

Since taking office in January of this year, the new County Comptroller has worked diligently to professionalize the Comptroller’s Office and ensure a smooth transition. The Department’s staff has worked in collaboration with other County departments to implement procedural changes in the Comptroller’s Office, which will increase efficiency in its operations and provide the highest quality of service to the County taxpayers.

In 2020, the Department of Audit and Control continued to effectively uphold its responsibility to audit over 55,000 expense/vendor claims, conduct over ten departmental petty cash reviews and maintain its hotel and motel audit program by inspecting 30-40 hotels. The Department also completed a Time and Attendance audit, which identified several areas to improve policies and procedures related to tracking and recording of Albany County employees’ time and attendance. The recommendations from this audit will substantially reduce the risk that inappropriate or erroneous payroll time records would go undetected. The Department will continue to oversee the implementation of the recommended changes.

ALBANY COUNTY DEPARTMENT OF AUDIT AND CONTROL

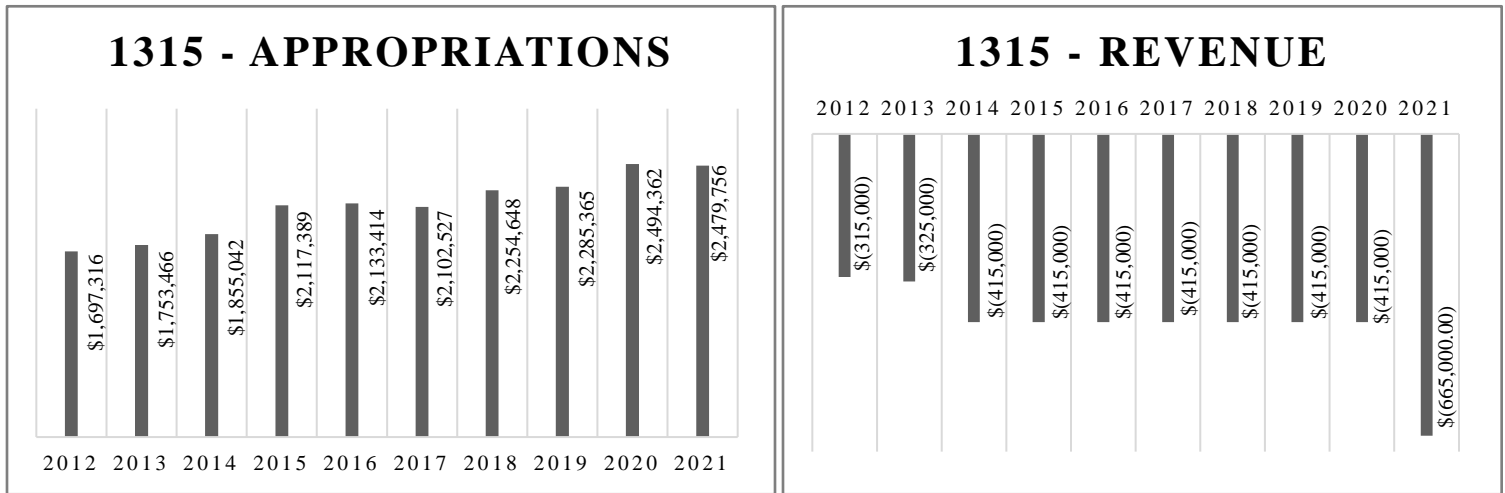
1315

Due to the strong County financials and the team of professionals in the Comptroller's Office, Albany County maintained its strong credit rating and reputation in the municipal bond market, which resulted in an impressive savings for its taxpayers. Despite the COVID-19 shutdown, S&P Global Ratings (S&P) reaffirmed the County's overall long term credit rating as AA with a Stable Outlook, ensuring a lower interest rate, while other municipalities have been downgraded. In June, the Comptroller completed a refinancing of a portion of the County's outstanding debt that will save the taxpayers over \$1 million at a 0.598% interest rate.

Additionally, the County issued a minimal \$4.1 million new debt. Proceeds will be used to purchase equipment for Shaker Place Rehabilitation & Nursing Center, maintain various County roads and improve the Sheriff's Public Safety Building at interest rate of 1.7%. This rate is lower than initial expectations.

As part of this borrowing process, the Comptroller's Office already identified additional funds to transfer to debt reserve to pay down its existing debt. These additional reserves will further strengthen the County's financial position.

Additionally, the Comptroller and her staff will continue to draw upon their investment experience to professionally manage the County's investments.



2021 GOALS AND PERFORMANCE TARGETS

This Department of Audit and Control will:

- Work towards the facilitation of projects and initiatives that benefit County taxpayers;
- Issue timely, evidence-based reports on matters that significantly affect the County's financial health and operations;
- Monitor and analyze the County's revenues and expenses;
- Develop and implement a detailed internal audit plan focusing on areas of risk to the financial and operational wellbeing of the County, as well as process audits in various departments to ensure appropriate controls are in place and operating sufficiently;
- Continue to reorganize the Comptroller's Office staffing; and
- Increase training and certifications within the Comptroller's Office.

SUMMARY OF BUDGET CHANGES

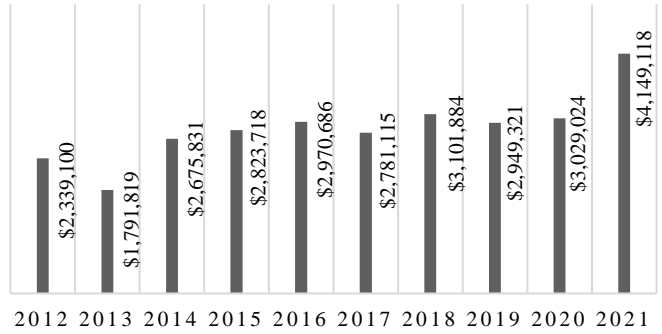
The 2021 Executive budget for the Department of Audit and Finance does not include any substantive programmatic changes

A1315 Comptroller				2020	2021	2019	2020	2021	2021	2021	
				Count	Count	Expended	Adjusted	Requested	Proposed	Adopted	
Personnel Services Individual											
A1315	10110	001	190001	Comptroller	1	1	\$126,784	\$125,816	\$128,332	\$128,332	\$0
A1315	11132	001	190064	Chief of Staff	0	1	\$0	\$0	\$90,000	\$91,800	\$0
A1315	11135	001	190054	Director of Municipal Affairs	1	0	\$80,021	\$90,000	\$0	\$0	\$0
A1315	11145	001	190002	Exec. Deputy Comptroller	1	1	\$110,488	\$112,697	\$112,697	\$114,951	\$0
A1315	11145	002	190003	Exec. Deputy Comptroller	1	1	\$110,488	\$112,697	\$112,697	\$114,951	\$0
A1315	11381	001	190005	Assoc. Operations Supervisor	1	1	\$110,488	\$112,697	\$112,697	\$114,951	\$0
A1315	12216	001	190055	Project Manager	1	0	\$77,580	\$70,000	\$0	\$0	\$0
A1315	12508	001	190059	Chief Accountant	1	1	\$0	\$110,487	\$110,487	\$112,697	\$0
A1315	12509	001	190056	Certified Public Account CPA	1	0	\$0	\$110,487	\$0	\$0	\$0
A1315	12511	001	190060	Staff Accountant	1	1	\$0	\$72,000	\$72,000	\$73,440	\$0
A1315	12511	001	190066	Staff Accountant	0	1	\$0	\$0	\$82,000	\$83,640	\$0
A1315	12513	001	190028	Accountant II PT	1	0	\$72,062	\$59,991	\$0	\$0	\$0
A1315	12515	001	190063	Sr.Auditor	1	1	\$0	\$52,379	\$55,000	\$56,100	\$0
A1315	12516	001	190065	Chief Auditor	0	1	\$0	\$0	\$75,000	\$76,500	\$0
A1315	12521	001	190006	Auditor	1	0	\$43,298	\$22,082	\$0	\$0	\$0
A1315	12521	002	190007	Auditor	1	1	\$39,623	\$41,616	\$45,000	\$45,900	\$0
A1315	12521	003	190008	Auditor	1	0	\$51,091	\$64,444	\$0	\$0	\$0
A1315	12521	004	190033	Auditor	1	1	\$39,427	\$41,616	\$42,500	\$43,350	\$0
A1315	12523	001	190043	Auditor PT	1	0	\$22,600	\$12,544	\$0	\$0	\$0
A1315	12551	001	190010	Policy Analyst	1	1	\$23,925	\$51,451	\$51,451	\$52,480	\$0
A1315	12557	001	190047	Confidential Assist.Comptr.Leg	1	1	\$32,573	\$60,000	\$65,000	\$66,300	\$0
A1315	15502	001	190030	Administrative Aide PT	1	0	\$30,428	\$30,000	\$0	\$0	\$0
A1315	15502	002	190031	Administrative Aide PT	1	1	\$34,738	\$35,153	\$35,153	\$35,856	\$0
A1315	15505	001	190051	Administrative Assistant PT	1	1	\$25,332	\$28,754	\$32,500	\$33,150	\$0
A1315	15511	001	190041	Technical Writer	1	0	\$57,113	\$30,219	\$0	\$0	\$0
A1315	16100	001	190058	Senior Account Clerk	1	1	\$0	\$59,991	\$59,991	\$61,191	\$0
A1315	16103	001	190018	Account Clerk I P.T.	1	0	\$36,761	\$37,497	\$0	\$0	\$0
A1315	16103	002	190025	Account Clerk I P.T.	1	1	\$26,916	\$28,733	\$32,500	\$33,150	\$0
A1315	16103	003	190026	Account Clerk I P.T.	1	0	\$26,996	\$27,325	\$0	\$0	\$0
A1315	16104	001	190050	Account Clerk II	1	1	\$52,494	\$59,628	\$59,628	\$60,821	\$0
A1315	16106	001	190020	Account Clerk III	1	1	\$65,355	\$66,663	\$67,500	\$68,850	\$0
A1315	16206	001	190021	Clerk I	1	0	\$19,675	\$20,069	\$0	\$0	\$0
A1315	16211	001	190057	Clerical Aide	1	1	\$0	\$33,293	\$34,000	\$34,680	\$0
A1315	16401	001	190022	Confidential Secretary	1	1	\$66,053	\$67,374	\$55,000	\$56,100	\$0
<i>Personnel Services Individual Subtotal</i>					31	22	\$1,382,311	\$1,847,703	\$1,531,133	\$1,559,190	\$0
Personnel Non-Individual											
A 1315	19950			Longevity Raise			\$13,300	\$13,750	\$8,850	\$8,850	\$0
A 1315	19951			Health Insurance Buyout			\$6,500	\$6,000	\$6,000	\$6,000	\$0
A 1315	19970			Temporary Help			\$1,173	\$36,845	\$20,000	\$20,000	\$0
Subtotal for Personnel Non-Individual							\$20,973	\$56,595	\$34,850	\$34,850	\$0
Equipment											
A 1315	22001			Office Equipment			\$3,914	\$28,427	\$10,000	\$10,000	\$0
A 1315	22050			Computer Equipment			\$0	\$4,763	\$0	\$0	\$0
Subtotal for: Equipment							\$3,914	\$33,190	\$10,000	\$10,000	\$0

A1315 Comptroller			2020	2021	2019	2020	2021	2021	2021
			Count	Count	Expended	Adjusted	Requested	Proposed	Adopted
Contractual Expenses									
A 1315 44020	Office Supplies				\$2,813	\$2,900	\$3,500	\$3,500	\$0
A 1315 44035	Postage				\$430	\$400	\$400	\$400	\$0
A 1315 44036	Telephone				\$1,743	\$1,500	\$1,500	\$1,500	\$0
A 1315 44037	Insurance				\$3,727	\$3,735	\$3,982	\$3,982	\$0
A 1315 44038	Travel-Mileage, Freight				\$156	\$550	\$550	\$550	\$0
A 1315 44039	Conference/Training/Tuition				(\$955)	\$4,000	\$20,000	\$20,000	\$0
A 1315 44040	Books/Transcripts/Subscripts				\$0	\$150	\$150	\$150	\$0
A 1315 44042	Printing And Advertising				\$665	\$800	\$800	\$800	\$0
A 1315 44044	Auditing Fees				\$62,279	\$83,120	\$75,000	\$75,000	\$0
A 1315 44046	Fees For Services				\$119,621	\$139,264	\$68,500	\$68,500	\$0
A 1315 44051	GASB Implementation Services				\$6,500	\$6,500	\$6,500	\$6,500	\$0
A 1315 44070	Equipment Repair And Rental				\$4,851	\$3,000	\$3,000	\$3,000	\$0
A 1315 44902	Risk Retention Fund Charges				\$55,059	\$55,059	\$55,059	\$55,059	\$0
A 1315 44903	DGS Shared Services Charges				\$80,520	\$81,325	\$82,708	\$82,708	\$0
Subtotal for: Contractual Expenses					\$337,409	\$382,303	\$321,649	\$321,649	\$0
Fringe Benefits									
A 1315 89010	State Retirement				\$203,691	\$186,384	\$186,776	\$186,776	\$0
A 1315 89030	Social Security				\$106,873	\$123,138	\$119,798	\$122,140	\$0
A 1315 89060	Hospital And Medical Insurance				\$242,494	\$245,151	\$245,151	\$245,151	\$0
Subtotal for: Fringe Benefits					\$553,058	\$554,673	\$551,725	\$554,067	\$0
Total Appropriations					\$2,297,665	\$2,874,464	\$2,449,357	\$2,479,756	\$0
Revenue									
A1315	01232	Comptroller Fees			(\$13,511)	(\$15,000)	(\$15,000)	(\$15,000)	\$0
A1315	02701	Refund Prior Year Expenses			(\$591,699)	(\$400,000)	(\$650,000)	(\$650,000)	\$0
Total Revenue					(\$605,210)	(\$415,000)	(\$665,000)	(\$665,000)	\$0
County Share					\$1,692,455	\$2,459,464	\$1,784,357	\$1,814,756	\$0

ALBANY COUNTY BOARD OF ELECTIONS 1450

1450 - COUNTY SHARE



MISSION STATEMENT

The mission of the Board of Elections is to register voters, conduct elections and to ensure their integrity.

WHO WE SERVE

The voters of Albany County.

ABOUT OUR DEPARTMENT

The Board of Elections has responsibilities in three main areas:

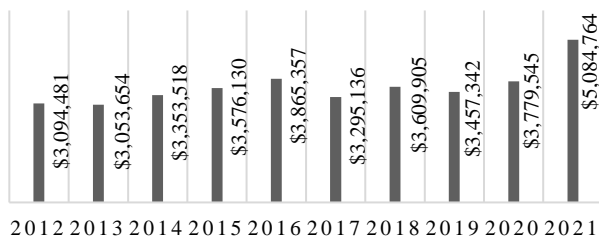
- **Administration of Elections:** The Board is responsible for the proper management of primary and general elections, as well as some school boards, fire districts, villages and special elections throughout Albany County.
- **Voter Registration:** The Board promotes voter registration within the county. Registrations are reviewed to ensure that voters' addresses reflect actual residency. This also includes database management for over 186,044 current registrants.
- **Education and Certification:** The Board conducts annual seminars and examinations relating to election procedures and technology for approximately 1268 election inspectors in Albany County, as required by law. Information is also provided to candidates, political units, public entities and the general public.

The Board's operations are supervised by two Commissioners, each representing one of the two major political parties in New York State. The Commissioners are nominated by majority vote of the County Committees of their respective political parties and are confirmed by the County Legislature.

2020 ACCOMPLISHMENTS AND CHALLENGES

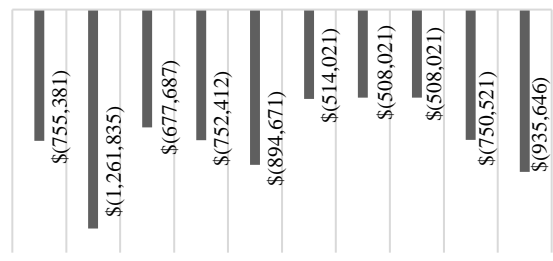
The unprecedented public health crisis in 2020 presented a new set of challenges in carrying out elections. The need to protect the health and safety of voters and election workers dramatically impacts the way we conduct elections. The Governor's executive orders revised the political calendar and imposed new mandates, altering our operations financially and administratively. Despite having faced many obstacles, the Board successfully carried out its mission to provide a healthy and safe election process.

1450 - APPROPRIATIONS



1450 - REVENUE

2012 2013 2014 2015 2016 2017 2018 2019 2020 2021



ALBANY COUNTY BOARD OF ELECTIONS

1450

2021 GOALS AND PERFORMANCE TARGETS

Voter registration and elections in Albany County will be conducted honestly, fairly, lawfully and efficiently to ensure the integrity of the election process and maximum participation by eligible voters.

SUMMARY OF BUDGET CHANGES

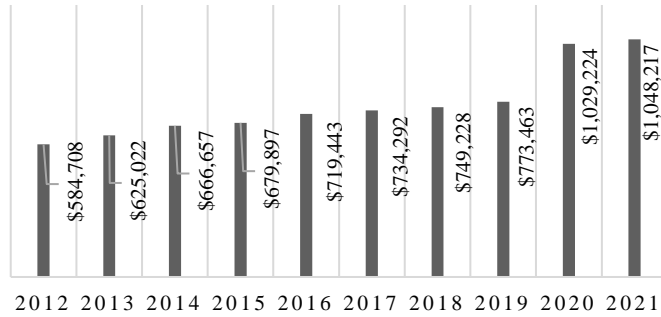
Due the public health crisis, the Governor has imposed additional mandates that impact our budget. Greater reliance and demand for absentee ballots, along with polling sites changes to comply with social distancing rules requires additional funding.

A1450 Board of Elections		2020	2021	2019	2020	2021	2021	2021	
		Count	Count	Expended	Adjusted	Requested	Proposed	Adopted	
Personnel Services Individual									
A1450	11015 001 290001	Commissioner of Elections	1	1	\$95,609	\$97,522	\$97,522	\$99,473	\$0
A1450	11015 002 290002	Commissioner of Elections	1	1	\$95,491	\$97,522	\$97,522	\$99,473	\$0
A1450	11115 001 290003	Deputy Commissioner Elections	1	1	\$72,993	\$74,452	\$74,452	\$75,942	\$0
A1450	11115 002 290004	Deputy Commissioner Elections	1	1	\$72,993	\$74,452	\$74,452	\$75,942	\$0
A1450	11125 001 290033	Election Education Specialist	1	1	\$49,031	\$50,212	\$50,212	\$51,217	\$0
A1450	11125 002 290034	Election Education Specialist	1	1	\$49,328	\$50,212	\$50,212	\$51,217	\$0
A1450	11270 001 290005	Elections Administrator	1	1	\$53,797	\$56,503	\$56,503	\$57,634	\$0
A1450	11270 002 290006	Elections Administrator	1	1	\$53,813	\$56,503	\$56,503	\$57,634	\$0
A1450	12731 001 290019	IT Training Specialist	1	1	\$58,339	\$61,290	\$61,290	\$62,516	\$0
A1450	12731 002 290020	IT Training Specialist	1	1	\$58,362	\$61,290	\$61,290	\$62,516	\$0
A1450	12749 001 290021	Computer Information Specialis	1	1	\$47,752	\$49,044	\$49,044	\$50,025	\$0
A1450	12749 002 290022	Computer Information Specialis	1	1	\$48,082	\$49,044	\$49,044	\$50,025	\$0
A1450	16802 001 290007	Supervising Elections Speciali	1	1	\$42,621	\$44,753	\$44,753	\$45,649	\$0
A1450	16802 002 290008	Supervising Elections Speciali	1	1	\$42,622	\$44,753	\$44,753	\$45,649	\$0
A1450	16804 002 290010	Senior Elections Specialist	1	1	\$40,580	\$42,609	\$42,609	\$43,462	\$0
A1450	16804 003 290011	Senior Elections Specialist	1	1	\$40,580	\$42,609	\$42,609	\$43,462	\$0
A1450	16806 002 290014	Elections Specialist	1	1	\$37,596	\$39,476	\$39,476	\$40,266	\$0
A1450	16806 003 290015	Elections Specialist	1	1	\$37,566	\$39,476	\$39,476	\$40,266	\$0
A1450	16806 004 290016	Elections Specialist	1	1	\$23,834	\$39,476	\$39,476	\$40,266	\$0
A1450	16806 006 290024	Elections Specialist	1	1	\$33,192	\$39,476	\$39,476	\$40,266	\$0
A1450	18403 001 290025	Laborer	1	1	\$25,999	\$33,799	\$33,799	\$34,475	\$0
A1450	18403 002 290026	Laborer	1	1	\$9,285	\$33,799	\$33,799	\$34,475	\$0
A1450	18404 001 290017	Laborer P.T.	1	1	\$17,546	\$21,773	\$21,773	\$22,209	\$0
A1450	18404 002 290018	Laborer P.T.	1	1	\$21,488	\$21,773	\$21,773	\$22,209	\$0
<i>Personnel Services Individual Subtotal</i>			24	24	\$1,128,497	\$1,221,818	\$1,221,818	\$1,246,268	\$0
Personnel Non-Individual									
A 1450	19900	Overtime			\$41,490	\$80,000	\$100,000	\$100,000	\$0
A 1450	19950	Longevity Raise			\$10,350	\$11,000	\$12,600	\$12,600	\$0
A 1450	19951	Health Insurance Buyout			\$7,250	\$8,500	\$8,500	\$8,500	\$0
A 1450	19970	Temporary Help			\$11,727	\$40,000	\$25,200	\$25,200	\$0
Subtotal for Personnel Non-Individual					\$70,817	\$139,500	\$146,300	\$146,300	\$0
Equipment									
A 1450	22001	Office Equipment			\$1,504	\$20,000	\$20,000	\$20,000	\$0
A 1450	22050	Computer Equipment			\$400,985	\$10,000	\$10,000	\$10,000	\$0
A 1450	22900	Election Equipment			\$10,782	\$0	\$20,000	\$20,000	\$0
A 1450	22905	Warehouse Equipment			\$0	\$20,000	\$20,000	\$20,000	\$0
Subtotal for: Equipment					\$413,271	\$50,000	\$70,000	\$70,000	\$0
Contractual Expenses									
A 1450	44020	Office Supplies			\$2,817	\$6,000	\$10,000	\$10,000	\$0
A 1450	44021	Computer Supplies			\$0	\$0	\$10,000	\$10,000	\$0
A 1450	44030	Other Supplies			\$6,813	\$10,500	\$21,415	\$21,415	\$0
A 1450	44035	Postage			\$54,214	\$79,900	\$750,000	\$750,000	\$0
A 1450	44036	Telephone			\$13,999	\$1,680	\$1,680	\$1,680	\$0
A 1450	44037	Insurance			\$2,836	\$2,831	\$2,952	\$2,952	\$0
A 1450	44038	Travel Mileage Freight			\$3,421	\$10,000	\$10,000	\$10,000	\$0
A 1450	44039	Conferences Training Tuition			\$574	\$10,000	\$10,000	\$10,000	\$0
A 1450	44042	Printing And Advertising			\$60,424	\$168,411	\$523,978	\$523,978	\$0
A 1450	44046	Fees For Services			\$175,808	\$637,734	\$486,000	\$486,000	\$0
A 1450	44065	Photocopier Lease			\$1,245	\$2,500	\$2,500	\$2,500	\$0

A1450 Board of Elections			2020	2021	2019	2020	2021	2021	2021
			Count	Count	Expended	Adjusted	Requested	Proposed	Adopted
A 1450 44070	Equipment Repair And Rental				\$8,804	\$10,000	\$10,000	\$10,000	\$0
A 1450 44071	Property Repair And Rental				\$338,603	\$35,000	\$0	\$0	\$0
A 1450 44074	Election Day Costs				\$24,200	\$37,000	\$55,000	\$55,000	\$0
A 1450 44903	DGS Shared Services Charges				\$125,036	\$126,286	\$128,307	\$128,307	\$0
A 1450 44919	Election Data Services				\$113,306	\$115,000	\$115,000	\$115,000	\$0
A 1450 44975	Election Day Staffing				\$508,196	\$874,725	\$866,825	\$866,825	\$0
Subtotal for: Contractual Expenses					\$1,440,297	\$2,127,567	\$3,003,657	\$3,003,657	\$0
Fringe Benefits									
A 1450 89010	State Retirement				\$199,427	\$219,779	\$220,241	\$220,241	\$0
A 1450 89030	Social Security				\$89,745	\$104,122	\$104,122	\$95,340	\$0
A 1450 89060	Hospital and Medical Insurance				\$309,988	\$318,626	\$318,626	\$302,958	\$0
Subtotal for: Fringe Benefits					\$599,161	\$642,527	\$642,989	\$618,539	\$0
Total Appropriations					\$3,652,042	\$4,181,412	\$5,084,764	\$5,084,764	\$0
Revenue									
A1450	02216	Election Fees			(\$274,635)	(\$750,500)	(\$935,625)	(\$935,625)	\$0
A1450	02770	Other Unclassified Revenues			(\$7,499)	\$0	\$0	\$0	\$0
A1450	03225	SHOEBOX HAVA			\$0	(\$21)	(\$21)	(\$21)	\$0
Total Revenue					(\$282,134)	(\$750,521)	(\$935,646)	(\$935,646)	\$0
County Share					\$3,369,908	\$3,430,891	\$4,149,118	\$4,149,118	\$0

**ALBANY COUNTY
CORONER'S OFFICE
1185**

1185 - COUNTY SHARE



MISSION STATEMENT

The mission of the Albany County Coroner's Office is to investigate deaths which occur in a non-medical setting or which are suspicious in nature. The Coroner's expeditiously investigate and record fatalities and assist survivors who are grieving or experiencing trauma as a result of the death of a loved one.

WHO WE SERVE

The Citizens of Albany County and in some circumstances people from other counties or states whose death occurs in our jurisdiction.

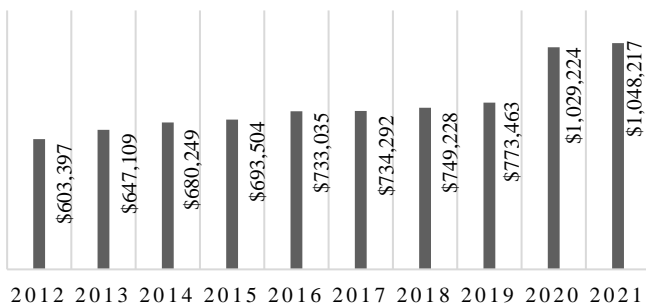
ABOUT OUR DEPARTMENT

The four elected Coroner's investigate all deaths which are suspicious in nature or occur in a non-medical setting. They must maintain complete and accurate records of all cases and provide information in a timely manner to next-of-kin. In addition, the Coroner's provide reports to appropriate agencies in cases involving children, prisoners, and mental health patients. Services are provided 24-hours per day, seven days a week, year round.

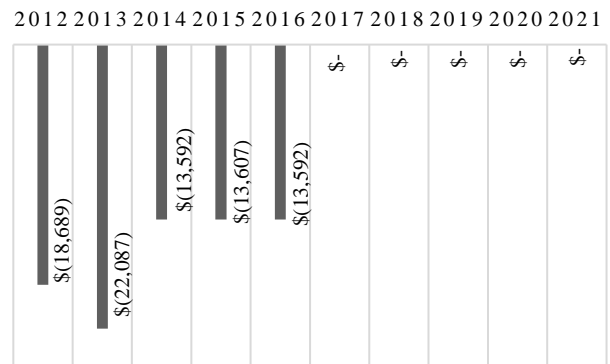
2020 ACCOMPLISHMENTS AND CHALLENGES

All deaths are investigated by our Albany County Coroners' professionally and in a timely manner. Our office provides next-of-kin, police agencies, and government agencies with accuracy and professionalism. Our Pathologists are highly educated and are recognized throughout Albany County and surrounding Counties.

**1185 -
APPROPRIATIONS**



1185 - REVENUE



2021 GOALS AND PERFORMANCE TARGETS

Our office cannot predict the number of cases we will have year-to-year therefore, cutting costs is not an option. Increasing the level of services with existing resources will stay the same.

ALBANY COUNTY CORONER'S OFFICE

1185

SUMMARY OF BUDGET CHANGES

The 2021 Executive budget for the Coroner's Office, does not include any substantive programmatic changes.

The Coroners' and assistance are responsible for notifying family when a death occurs. Investigating public and personal records.

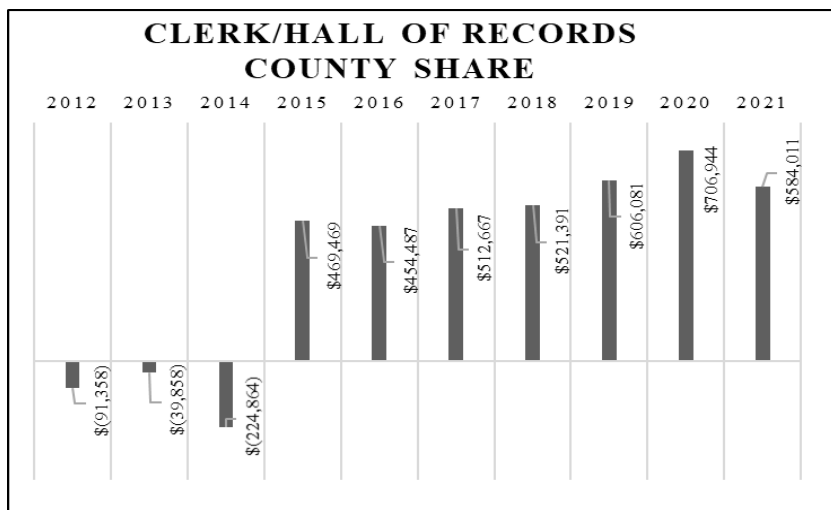
We deal with and must assist families. At times under very difficult circumstances. Also direct them to the proper resources.

This requires great empathy and sympathy for the grieving families.

The Coroners' office master's these skills to ensure the decedent and their families are cared with our sincerest compassion.

A1185 Coroner				2020	2021	2019	2020	2021	2021	2021	
				Count	Count	Expended	Adjusted	Requested	Proposed	Adopted	
Personnel Services Individual											
A1185	10120	001	160001	Coroner	1	1	\$18,472	\$22,443	\$22,443	\$22,892	\$0
A1185	10120	002	160002	Coroner	1	1	\$22,443	\$22,443	\$22,443	\$22,892	\$0
A1185	10120	003	160003	Coroner	1	1	\$22,443	\$27,000	\$27,000	\$27,540	\$0
A1185	10120	004	160004	Coroner	1	1	\$22,443	\$27,000	\$27,000	\$27,540	\$0
A1185	16207	001	160005	Clerk I P/T	1	1	\$11,525	\$14,000	\$14,000	\$14,280	\$0
A1185	16401	001	160006	Confidential Secretary	1	1	\$42,947	\$45,000	\$45,000	\$45,900	\$0
				<i>Personnel Services Individual Subtotal</i>	6	6	\$140,274	\$157,886	\$157,886	\$161,044	\$0
Personnel Non-Individual											
A	1185	19950	Longevity Raise				\$150	\$5,100	\$5,100	\$5,100	\$0
A	1185	19951	Health Insurance Buyout				\$167	\$3,000	\$3,000	\$3,000	\$0
				Subtotal for Personnel Non-Individual			\$317	\$8,100	\$8,100	\$8,100	\$0
Contractual Expenses											
A	1185	44020	Office Supplies				\$356	\$559	\$500	\$500	\$0
A	1185	44035	Postage				\$448	\$325	\$325	\$325	\$0
A	1185	44036	Telephone				\$2,404	\$5,400	\$5,400	\$5,400	\$0
A	1185	44037	Insurance				\$574	\$575	\$580	\$580	\$0
A	1185	44038	Travel,Mileage,Freight				\$9,897	\$11,000	\$11,000	\$11,000	\$0
A	1185	44039	Conferences, Training, Tuition				\$2,035	\$3,000	\$3,000	\$3,000	\$0
A	1185	44042	Printing And Advertising				\$357	\$100	\$100	\$100	\$0
A	1185	44046	Fees For Services				\$81,200	\$65,000	\$55,000	\$55,000	\$0
A	1185	44048	Laboratory Fees And Services				\$357,283	\$435,000	\$445,000	\$445,000	\$0
A	1185	44065	Photocopier Lease				\$760	\$490	\$490	\$490	\$0
A	1185	44070	Equipment Repair And Rental				\$0	\$350	\$350	\$350	\$0
A	1185	44252	Medical Services/Therapy				\$238,700	\$205,000	\$205,000	\$205,000	\$0
A	1185	44300	Association Dues				\$220	\$440	\$440	\$440	\$0
A	1185	44903	DGS Shared Services Charges				\$13,840	\$13,978	\$14,216	\$14,216	\$0
				Subtotal for: Contractual Expenses			\$708,074	\$741,217	\$741,401	\$741,401	\$0
Fringe Benefits											
A	1185	89010	State Retirement				\$18,140	\$27,832	\$27,891	\$27,891	\$0
A	1185	89030	Social Security				\$10,452	\$12,698	\$12,698	\$12,940	\$0
A	1185	89060	Hospital and Medical Insurance				\$96,141	\$93,566	\$96,841	\$96,841	\$0
				Subtotal for: Fringe Benefits			\$124,733	\$134,096	\$137,430	\$137,672	\$0
				Total Appropriations			\$973,397	\$1,041,299	\$1,044,817	\$1,048,217	\$0
Revenue											
A1185	02770	Other Unclassified Revenues				(\$2,456)	\$0	\$0	\$0	\$0	
				Total Revenue		(\$2,456)	\$0	\$0	\$0	\$0	
				County Share		\$970,941	\$1,041,299	\$1,044,817	\$1,048,217	\$0	

**COUNTY CLERK AND
HALL OF RECORDS
1410, 1411**



MISSION STATEMENT

The mission of the County Clerk is to receive, preserve and provide public access to records managed by our office, including the records of other Albany County and City of Albany agencies stored in the Albany County Hall of Records (ACHOR). This mission is to be accomplished in a cost-effective manner, in order to allow our Department’s revenue to continue to exceed our expenses, providing a modest surplus to reduce County property taxes.

WHO WE SERVE

Owners of property in Albany County; plaintiffs and defendants in larger civil court actions; residents seeking to file DBAs (Doing Business As), public information requests, passport applications, notary public renewals, pistol permits, and those who wish to locate important information already on file here that relates to them. At ACHOR: County and City agencies needing to store or retrieve records (and their customers); historians, genealogists and members of the public who need to find information in our records.

ABOUT OUR DEPARTMENT

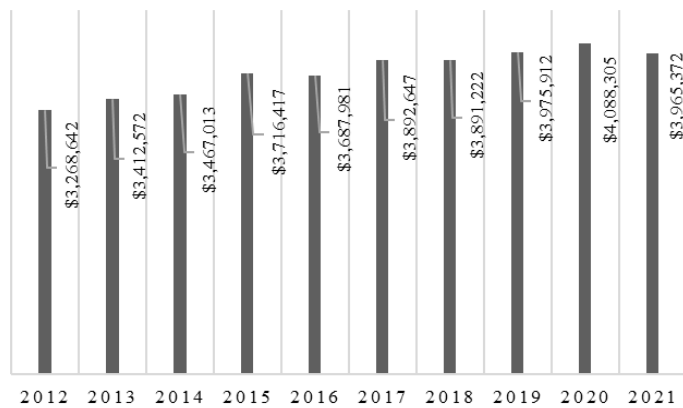
The Department is composed of two physically separate units: the County Clerk’s office in the County Court House and the Hall of Records. The Clerk’s office is legally responsible for all land records such as deeds and mortgages, all records of the Supreme Court and County Court in Albany County and a variety of miscellaneous records. The County Clerk collects approximately \$30 million in revenue annually, and disburses this revenue to a variety of state and local offices.

The Hall of Records provides systematic secure storage of inactive and archival records of both the County and the City of Albany (and receives funds from both.). There are over 104,000 cubic feet of such records stored in a specialized facility at much lower cost than if these records had to be kept in regular office space. Due to the expansion project we now have an estimated additional cubic feet of records storage available. We recycle obsolete records at the end of their legal retention period. ACHOR staff maintains a computerized inventory of all holdings; preserves older documents; scans or microfilms records of lasting value; and provides records management advice to County and City departments. We are the only shared services records management program in the State of New York.

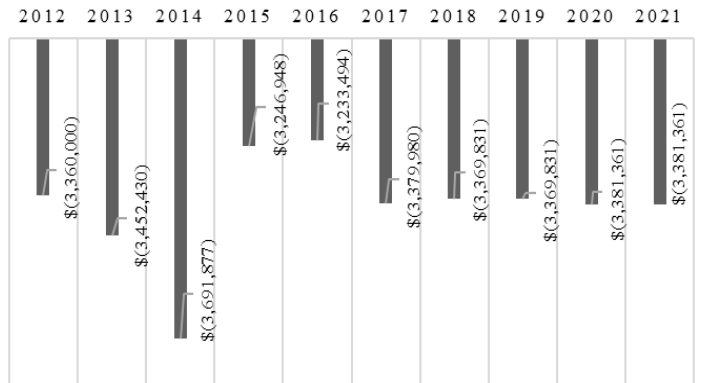
2020 ACCOMPLISHMENTS AND CHALLENGES

In 2020, The County Clerk’s office has continued to move forward with scanning deed books up to the year 1950. This allows for the protection of the original documents and prevents further wear and tear on the deed books themselves. Volumes of electronically filed court records continue to rise, easing the annual increase in paper filings of these cases. The County Clerk is also working with the County Legislature to implement software for the codification of local laws, policies and codes. Through the Local Government Records Management Improvement Fund (LGRMIF) the County and the Town of Colonie are working collaboratively on the digitization of the County Clerk Pistol Permits and the Town of Colonie, Town Clerk’s Office, Vital Statistics Office. Due to the COVID-19 pandemic this project has been given an extension until December 2020. In light of the problems the COVID-19 pandemic has created I would still like to work with the County Legislature and the County Executive’s Office to create a new position in the Court Records Unit. When the Deputy County Clerk is not in there is no supervisor to cover the Court Records Unit.

CLERK/HALL OF RECORDS - APPROPRIATIONS



CLERK/HALL OF RECORDS - REVENUE



COUNTY CLERK AND HALL OF RECORDS 1410, 1411

2021 GOALS AND PERFORMANCE TARGETS

- Increase the use of e-Filing and e-Recording to reduce processing time, postage and storage expenses.
- Continue to remove inactive records from office spaces to less expensive warehouse space.
- Identify and describe additional archival records, and make these available to the public.
- Maximize revenues while controlling expenses in order to further increase net departmental surplus.
- Implement the new Contents Records Management System to enhance the ability to track records and to dispose of obsolete records.
- Due to the COVID-19 virus the County Clerk's Office and ACHOR will educate the public to utilize other avenues to conduct their business eg. Post office, FEDEX or UPS to conduct the daily transactions. The County Clerk's Office and ACHOR has developed an appointment log for customers to do their daily transactions.

SUMMARY OF BUDGET CHANGES

The 2021 Executive budget for the County Clerk and the Hall of Records does not include any substantive programmatic changes.

1. The Hall of Records has worked very closely with the County of Albany to create an exhibit for African American History Month and we were able to display our records for the public at the County Office Building for February 12, 2020. The theme for this year was African Americans and the Vote. ACHOR specifically discussed the Women's suffrage movement and the 15th Amendment.
2. ACHOR has a stream of visitors each day that come here to use our records to obtain information about their family history or their ancestors as well as looking at property records.
3. ACHOR and the County Clerk's Office have adopted all of the necessary criteria to operate its functions on a daily basis.

A1410 County Clerk		2020	2021	2019	2020	2021	2021	2021	
		Count	Count	Expended	Adjusted	Requested	Proposed	Adopted	
Personnel Services Individual									
A1410	10112 001 230001	County Clerk	1	1	\$112,207	\$115,573	\$119,041	\$119,041	\$0
A1410	11146 001 230002	Exec.Deputy County Clerk	1	1	\$81,183	\$85,243	\$85,243	\$86,948	\$0
A1410	11390 001 230003	Deputy County Clerk	1	1	\$68,299	\$78,710	\$78,710	\$80,285	\$0
A1410	11390 002 230004	Deputy County Clerk	1	1	\$55,666	\$72,951	\$72,951	\$74,411	\$0
A1410	11390 004 230005	Deputy County Clerk	1	1	\$14,946	\$30,000	\$30,000	\$30,600	\$0
A1410	16204 002 230036	Clerk II	1	1	\$36,354	\$48,106	\$48,106	\$49,069	\$0
A1410	16206 001 230009	Clerk I	1	1	\$28,123	\$40,901	\$41,719	\$41,719	\$0
A1410	16206 002 230010	Clerk I	1	1	\$35,377	\$36,084	\$36,806	\$36,806	\$0
A1410	16206 003 230011	Clerk I	1	1	\$32,839	\$33,496	\$34,166	\$34,166	\$0
A1410	16206 004 230012	Clerk I	1	1	\$36,825	\$39,410	\$40,198	\$40,198	\$0
A1410	16206 006 230033	Clerk I	1	1	\$28,685	\$29,258	\$29,843	\$29,843	\$0
A1410	16206 007 230038	Clerk I	1	1	\$25,886	\$32,132	\$32,775	\$32,775	\$0
A1410	16206 009 230040	Clerk I	1	1	\$22,216	\$29,876	\$30,473	\$30,473	\$0
A1410	16206 010 230041	Clerk I	1	1	\$25,985	\$29,257	\$29,843	\$29,843	\$0
A1410	16206 011 230042	Clerk I	1	1	\$28,685	\$29,258	\$29,843	\$29,843	\$0
A1410	16206 012 230043	Clerk I	1	1	\$20,637	\$32,486	\$33,136	\$33,136	\$0
A1410	16206 013 230044	Clerk I	1	1	\$36,540	\$37,274	\$38,019	\$38,019	\$0
A1410	16206 015 230046	Clerk I	1	1	\$28,685	\$29,258	\$29,843	\$29,843	\$0
A1410	16206 017 230048	Clerk I	1	1	\$23,770	\$29,258	\$29,843	\$29,843	\$0
A1410	16206 018 230049	Clerk I	1	1	\$30,238	\$34,348	\$35,035	\$35,035	\$0
A1410	16206 020 230051	Clerk I	1	1	\$28,123	\$29,258	\$29,843	\$29,843	\$0
A1410	16401 001 230014	Confidential Secretary	1	1	\$40,683	\$50,541	\$50,541	\$51,552	\$0
A1410	16726 001 230015	Microfilm Aide	1	1	\$27,540	\$39,695	\$40,489	\$40,489	\$0
A1410	16726 002 230016	Microfilm Aide	1	1	\$36,928	\$37,669	\$38,422	\$38,422	\$0
A1410	16726 003 230017	Microfilm Aide	1	1	\$24,716	\$37,147	\$37,147	\$37,147	\$0
A1410	16726 004 230018	Microfilm Aide	1	1	\$29,939	\$36,894	\$37,631	\$37,631	\$0
A1410	16726 005 230019	Microfilm Aide	1	1	\$38,811	\$48,984	\$49,964	\$49,964	\$0
A1410	18403 001 230052	Laborer	1	1	\$27,593	\$28,144	\$1	\$1	\$0
A1410	18403 003 230054	Laborer	1	1	\$27,593	\$28,307	\$28,873	\$28,873	\$0
<i>Personnel Services Individual Subtotal</i>			29	29	\$1,055,074	\$1,229,518	\$1,218,504	\$1,225,818	\$0
Personnel Non-Individual									
A 1410	19900	Overtime			\$0	\$100	\$100	\$100	\$0
A 1410	19950	Longevity Raise			\$18,300	\$21,250	\$21,300	\$21,300	\$0
A 1410	19951	Health Insurance Buyout			\$6,500	\$8,000	\$5,000	\$5,000	\$0
A 1410	19970	Temporary Help			\$2,356	\$16,000	\$12,000	\$12,000	\$0
Subtotal for Personnel Non-Individual					\$27,156	\$45,350	\$38,400	\$38,400	\$0
Equipment									
A 1410	22001	Office Equipment			\$9,093	\$10,907	\$10,000	\$10,000	\$0
A 1410	22230	Micrographics Equipment			\$1,795	\$8,205	\$0	\$0	\$0
Subtotal for: Equipment					\$10,888	\$19,112	\$10,000	\$10,000	\$0

A1410 County Clerk			2020	2021	2019	2020	2021	2021	2021
			Count	Count	Expended	Adjusted	Requested	Proposed	Adopted
Contractual Expenses									
A 1410 44020	Office Supplies				\$18,505	\$19,220	\$19,520	\$19,520	\$0
A 1410 44035	Postage				\$10,294	\$12,000	\$12,000	\$12,000	\$0
A 1410 44036	Telephone				\$1,583	\$1,800	\$1,800	\$1,800	\$0
A 1410 44037	Insurance				\$6,014	\$6,015	\$6,030	\$6,030	\$0
A 1410 44040	Books/Transcripts/Subscripts				\$450	\$750	\$750	\$750	\$0
A 1410 44042	Printing And Advertising				\$948	\$1,666	\$1,666	\$1,666	\$0
A 1410 44046	Fees For Services				\$160,113	\$160,300	\$160,600	\$160,600	\$0
A 1410 44065	Photocopier Lease				\$4,542	\$5,612	\$5,612	\$5,612	\$0
A 1410 44070	Equipment Repair And Rental				\$6,530	\$30,120	\$19,200	\$19,200	\$0
A 1410 44072	Vehicle Maintenance				\$140	\$200	\$200	\$200	\$0
A 1410 44102	Gas And Oil				\$245	\$1,200	\$1,200	\$1,200	\$0
A 1410 44508	County Code Program				\$6,870	\$63,000	\$10,000	\$10,000	\$0
A 1410 44903	DGS Shared Services Charges				\$228,046	\$230,326	\$234,242	\$234,242	\$0
Subtotal for: Contractual Expenses					\$444,279	\$532,209	\$472,820	\$472,820	\$0
Fringe Benefits									
A 1410 89010	State Retirement				\$167,328	\$196,560	\$196,973	\$196,973	\$0
A 1410 89030	Social Security				\$80,236	\$97,521	\$96,153	\$96,713	\$0
A 1410 89060	Hospital And Medical Insurance				\$352,571	\$428,987	\$429,002	\$429,002	\$0
Subtotal for: Fringe Benefits					\$600,136	\$723,068	\$722,128	\$722,688	\$0
Total Appropriations					\$2,137,532	\$2,549,258	\$2,461,852	\$2,469,726	\$0
Revenue									
A1410	01255	County Clerks Fees			(\$3,003,593)	(\$3,050,000)	(\$3,050,000)	(\$3,050,000)	\$0
Total Revenue					(\$3,003,593)	(\$3,050,000)	(\$3,050,000)	(\$3,050,000)	\$0
County Share					(\$866,060)	(\$500,743)	(\$588,148)	(\$580,274)	\$0

A1411 Hall of Records		2020	2021	2019	2020	2021	2021	2021	
		Count	Count	Expended	Adjusted	Requested	Proposed	Adopted	
Personnel Services Individual									
A1411	11390 001 240033	Deputy County Clerk	1	1	\$73,873	\$77,568	\$77,568	\$79,120	\$0
A1411	11900 001 240008	Records Manager II	1	1	\$51,963	\$54,468	\$55,557	\$55,557	\$0
A1411	11913 001 240039	Electronic Record Mgmt Tech	1	1	\$18,029	\$38,250	\$37,500	\$37,500	\$0
A1411	12915 001 240004	Archivist	1	1	\$44,849	\$45,778	\$44,880	\$44,880	\$0
A1411	12915 002 240034	Archivist	1	1	\$59,428	\$64,641	\$65,934	\$65,934	\$0
A1411	12916 001 240019	Assistant Archivist	1	1	\$34,877	\$35,595	\$36,307	\$36,307	\$0
A1411	12916 002 240032	Assistant Archivist	1	1	\$33,068	\$42,845	\$34,897	\$34,897	\$0
A1411	15504 001 240038	Administrative Assistant	1	1	\$4,049	\$62,794	\$62,794	\$64,050	\$0
A1411	16204 001 240023	Clerk II	1	1	\$39,241	\$40,298	\$41,104	\$41,104	\$0
A1411	16206 004 240028	Clerk I	1	1	\$28,299	\$29,810	\$30,406	\$30,406	\$0
A1411	16726 001 240010	Microfilm Aide	1	1	\$32,245	\$32,889	\$33,547	\$33,547	\$0
A1411	16726 002 240011	Microfilm Aide	1	1	\$19,984	\$28,122	\$26,500	\$26,500	\$0
A1411	16726 003 240012	Microfilm Aide	1	1	\$25,481	\$28,122	\$28,684	\$28,684	\$0
A1411	16726 005 240014	Microfilm Aide	1	1	\$30,482	\$31,092	\$27,030	\$27,030	\$0
A1411	16726 006 240015	Microfilm Aide	1	1	\$28,740	\$29,500	\$1	\$1	\$0
A1411	18403 001 240022	Laborer	1	1	\$21,800	\$29,293	\$29,879	\$29,879	\$0
A1411	18403 003 240024	Laborer	1	1	\$30,781	\$31,518	\$32,148	\$32,148	\$0
A1411	18403 004 240031	Laborer	1	1	\$21,572	\$29,652	\$30,245	\$30,245	\$0
A1411	18403 002 240037	Laborer	1	1	\$25,955	\$31,518	\$27,051	\$27,051	\$0
<i>Personnel Services Individual Subtotal</i>			19	19	\$624,717	\$763,753	\$722,032	\$724,840	\$0
Personnel Non-Individual									
A 1411	19950	Longevity Raise			\$11,350	\$12,350	\$12,150	\$12,150	\$0
A 1411	19951	Health Insurance Buyout			\$5,042	\$5,000	\$2,000	\$2,000	\$0
Subtotal for Personnel Non-Individual					\$16,392	\$17,350	\$14,150	\$14,150	\$0
Equipment									
A 1411	22001	Office Equipment			\$0	\$13,215	\$0	\$0	\$0
A 1411	22050	Computer Equipment			\$2,298	\$850	\$2,000	\$2,000	\$0
A 1411	22210	Scanning Equipment			\$35,708	\$17,956	\$10,000	\$10,000	\$0
A 1411	22230	Micrographics Equipment			\$6,376	\$3,600	\$0	\$0	\$0
A 1411	22750	Security Equipment			\$693	\$7,300	\$5,800	\$5,800	\$0
A 1411	22905	Warehouse Equipment			\$1,021	\$3,300	\$3,300	\$3,300	\$0
Subtotal for: Equipment					\$46,096	\$46,221	\$21,100	\$21,100	\$0

A1411 Hall of Records			2020	2021	2019	2020	2021	2021	2021
			Count	Count	Expended	Adjusted	Requested	Proposed	Adopted
Contractual Expenses									
A 1411 44020	Office Supplies				\$12,508	\$27,062	\$29,137	\$29,137	\$0
A 1411 44035	Postage				\$132	\$1,000	\$1,000	\$1,000	\$0
A 1411 44036	Telephone				\$7,060	\$8,005	\$8,005	\$8,005	\$0
A 1411 44037	Insurance				\$3,319	\$7,000	\$3,313	\$3,313	\$0
A 1411 44038	Travel-Mileage, Freight				\$93	\$1,500	\$2,500	\$2,500	\$0
A 1411 44042	Printing And Advertising				\$0	\$1,000	\$2,500	\$2,500	\$0
A 1411 44046	Fees For Services				\$90,381	\$482,047	\$127,265	\$127,265	\$0
A 1411 44065	Photocopier Lease				\$1,018	\$4,982	\$2,000	\$2,000	\$0
A 1411 44070	Equipment Repair And Rental				\$9,668	\$37,168	\$23,350	\$23,350	\$0
A 1411 44071	Property Repair And Rental				\$11,015	\$93,156	\$57,540	\$57,540	\$0
A 1411 44101	Electric				\$12,857	\$20,000	\$25,000	\$25,000	\$0
A 1411 44102	Gas And Oil				\$901	\$2,500	\$2,000	\$2,000	\$0
A 1411 44104	Natural Gas				\$8,449	\$15,000	\$25,000	\$25,000	\$0
A 1411 44301	Taxes & Assessments				\$951	\$1,500	\$2,000	\$2,000	\$0
A 1411 44903	DGS Shared Services Charges				\$95,048	\$95,988	\$97,620	\$97,620	\$0
Subtotal for: Contractual Expenses					\$253,400	\$797,908	\$408,230	\$408,230	\$0
Fringe Benefits									
A 1411 89010	State Retirement				\$102,367	\$101,507	\$101,721	\$101,721	\$0
A 1411 89030	Social Security				\$48,710	\$59,372	\$56,318	\$56,533	\$0
A 1411 89060	Hospital And Medical Insurance				\$210,938	\$177,847	\$169,072	\$169,072	\$0
Subtotal for: Fringe Benefits					\$362,014	\$338,726	\$327,111	\$327,326	\$0
Total Appropriations					\$1,302,618	\$1,963,958	\$1,492,623	\$1,495,646	\$0
Revenue									
A1411	01258	Archives - Local Fees			(\$171,080)	(\$182,284)	(\$182,284)	(\$182,284)	\$0
A1411	03040	Archive Grant			(\$74,973)	(\$149,077)	(\$149,077)	(\$149,077)	\$0
Total Revenue					(\$246,053)	(\$331,361)	(\$331,361)	(\$331,361)	\$0
County Share					\$1,056,565	\$1,632,597	\$1,161,262	\$1,164,285	\$0

DISTRICT ATTORNEY

1165

A1165 District Attorney				2020	2021	2019	2020	2021	2021	2021	
				Count	Count	Expended	Adjusted	Requested	Proposed	Adopted	
Personnel Services Individual											
A1165	10113	001	130001	District Attorney	1	1	\$202,100	\$202,800	\$202,800	\$202,800	\$0
A1165	11147	001	130002	Chief Assistant DA	1	1	\$145,917	\$148,835	\$148,835	\$151,812	\$0
A1165	11149	001	130116	Deputy Chief Assistant DA	1	1	\$128,396	\$130,965	\$130,965	\$133,584	\$0
A1165	11150	001	130117	Bureau Chief Assistant DA	1	1	\$114,611	\$116,904	\$116,904	\$119,242	\$0
A1165	11150	002	130118	Bureau Chief Assistant DA	1	0	\$66,295	\$116,904	\$0	\$0	\$0
A1165	11150	003	130119	Bureau Chief Assistant DA	1	1	\$114,611	\$116,904	\$116,904	\$119,242	\$0
A1165	11150	004	130120	Bureau Chief Assistant DA	1	1	\$114,611	\$116,904	\$116,904	\$119,242	\$0
A1165	11150	005	130121	Bureau Chief Assistant DA	1	1	\$114,611	\$116,904	\$116,904	\$119,242	\$0
A1165	11150	006	130122	Bureau Chief Assistant DA	1	1	\$114,612	\$116,904	\$116,904	\$119,242	\$0
A1165	11150	007	130123	Bureau Chief Assistant DA	1	1	\$114,611	\$116,904	\$116,904	\$119,242	\$0
A1165	11352	001	130071	Director of Communications	1	1	\$70,359	\$71,767	\$71,767	\$73,202	\$0
A1165	11922	001	130097	Director of Operations	1	1	\$106,515	\$108,646	\$108,646	\$110,819	\$0
A1165	12011	001	130124	Assistant District Attorney VI	1	1	\$100,815	\$102,832	\$102,832	\$104,889	\$0
A1165	12011	002	130125	Assistant District Attorney VI	1	1	\$95,101	\$102,832	\$102,832	\$104,889	\$0
A1165	12011	003	130183	Assistant District Attorney VI	1	1	\$0	\$102,832	\$102,832	\$104,889	\$0
A1165	12012	001	130126	Assistant District Attorney V	1	1	\$90,203	\$92,008	\$92,008	\$93,848	\$0
A1165	12012	002	130127	Assistant District Attorney V	1	1	\$90,203	\$92,008	\$92,008	\$93,848	\$0
A1165	12012	003	130128	Assistant District Attorney V	1	1	\$90,203	\$92,008	\$92,008	\$93,848	\$0
A1165	12012	004	130129	Assistant District Attorney V	1	1	\$90,203	\$92,008	\$92,008	\$93,848	\$0
A1165	12012	005	130130	Assistant District Attorney V	1	1	\$90,203	\$92,008	\$92,008	\$93,848	\$0
A1165	12012	006	130162	Assistant District Attorney V	1	1	\$0	\$92,008	\$92,008	\$93,848	\$0
A1165	12013	001	130131	Assistant District Attorney IV	1	1	\$79,591	\$81,183	\$81,183	\$82,807	\$0
A1165	12013	002	130132	Assistant District Attorney IV	1	1	\$79,591	\$81,183	\$81,183	\$82,807	\$0
A1165	12013	003	130133	Assistant District Attorney IV	1	1	\$79,591	\$81,183	\$81,183	\$82,807	\$0
A1165	12013	004	130134	Assistant District Attorney IV	1	1	\$79,591	\$81,183	\$81,183	\$82,807	\$0
A1165	12014	001	130135	Assistant DA III	1	1	\$74,285	\$75,771	\$75,771	\$77,286	\$0
A1165	12014	002	130136	Assistant DA III	1	1	\$74,285	\$75,771	\$75,771	\$77,286	\$0
A1165	12014	003	130137	Assistant DA III	1	1	\$34,285	\$75,771	\$75,771	\$77,286	\$0
A1165	12014	004	130138	Assistant DA III	1	1	\$74,285	\$75,771	\$75,771	\$77,286	\$0
A1165	12014	005	130139	Assistant DA III	1	1	\$74,285	\$75,771	\$75,771	\$77,286	\$0
A1165	12015	001	130140	Assistant District Attorney II	1	1	\$63,673	\$64,946	\$64,946	\$66,245	\$0
A1165	12015	002	130141	Assistant District Attorney II	1	1	\$52,652	\$64,946	\$64,946	\$66,245	\$0
A1165	12015	003	130142	Assistant District Attorney II	1	1	\$48,953	\$64,946	\$64,946	\$66,245	\$0
A1165	12015	004	130143	Assistant District Attorney II	1	1	\$63,673	\$64,946	\$64,946	\$66,245	\$0
A1165	12016	001	130144	Assistant District Attorney I	1	1	\$53,713	\$60,075	\$60,075	\$61,277	\$0
A1165	12016	002	130145	Assistant District Attorney I	1	1	\$13,265	\$60,075	\$60,075	\$61,277	\$0
A1165	12016	003	130146	Assistant District Attorney I	1	1	\$6,122	\$60,075	\$60,075	\$61,277	\$0
A1165	12016	004	130147	Assistant District Attorney I	1	1	\$58,897	\$60,075	\$60,075	\$61,277	\$0
A1165	12016	005	130148	Assistant District Attorney I	1	1	\$48,703	\$60,075	\$60,075	\$61,277	\$0
A1165	12017	001	130149	Criminal Law Associate	1	1	\$53,061	\$54,122	\$54,122	\$55,204	\$0
A1165	12017	002	130150	Criminal Law Associate	1	1	\$53,061	\$54,122	\$54,122	\$55,204	\$0
A1165	12017	003	130151	Criminal Law Associate	1	1	\$53,061	\$54,122	\$54,122	\$55,204	\$0
A1165	12017	004	130184	Criminal Law Associate	1	1	\$0	\$54,122	\$54,122	\$55,204	\$0
A1165	12017	005	130185	Criminal Law Associate	1	1	\$0	\$54,122	\$54,122	\$55,204	\$0
A1165	12237	001	130092	Crime Victim Caseworker	1	1	\$42,029	\$42,769	\$42,769	\$43,624	\$0
A1165	12237	002	130164	Crime Victim Caseworker	1	1	\$7,257	\$42,769	\$42,769	\$43,624	\$0
A1165	12238	001	130095	Superv.Crime Victim Caseworker	1	1	\$53,625	\$58,013	\$58,013	\$59,173	\$0
A1165	12262	001	130166	Crime Victim Program Coord.	1	1	\$19,128	\$78,030	\$78,030	\$79,591	\$0
A1165	12310	001	130187	Inspector	1	1	\$0	\$90,000	\$90,000	\$90,000	\$0

DISTRICT ATTORNEY

1165

				2020	2021	2019	2020	2021	2021	2021	
A1165 District Attorney				Count	Count	Expended	Adjusted	Requested	Proposed	Adopted	
A1165	12558	001	130111	Confidential Assist to DA	1	1	\$92,393	\$116,904	\$116,904	\$119,242	\$0
A1165	12710	001	130177	Database Administrator	1	0	\$0	\$86,000	\$0	\$0	\$0
A1165	12726	001	130171	Network & System Technician	1	1	\$0	\$54,000	\$54,000	\$55,080	\$0
A1165	14020	001	130115	Criminal Forensic Auditor	1	1	\$48,268	\$65,000	\$67,020	\$67,020	\$0
A1165	14020	002	130186	Criminal Forensic Auditor	1	1	\$0	\$65,000	\$65,000	\$65,000	\$0
A1165	14021	001	130037	Criminal Investigator DA	1	1	\$65,705	\$65,705	\$70,859	\$70,859	\$0
A1165	14021	002	130038	Criminal Investigator DA	1	1	\$65,705	\$65,705	\$70,859	\$70,859	\$0
A1165	14021	003	130039	Criminal Investigator DA	1	1	\$65,705	\$65,705	\$70,859	\$70,859	\$0
A1165	14021	004	130040	Criminal Investigator DA	1	1	\$65,737	\$65,705	\$70,859	\$70,859	\$0
A1165	14021	005	130041	Criminal Investigator DA	1	1	\$65,705	\$65,705	\$70,859	\$70,859	\$0
A1165	14021	006	130063	Criminal Investigator DA	1	1	\$65,705	\$65,705	\$70,859	\$70,859	\$0
A1165	14021	007	130108	Criminal Investigator DA	1	1	\$0	\$65,705	\$70,859	\$70,859	\$0
A1165	14021	008	130167	Criminal Investigator DA	1	1	\$0	\$65,705	\$70,859	\$70,859	\$0
A1165	14022	001	130112	Criminal Investigator PT	1	0	\$24,444	\$31,212	\$0	\$0	\$0
A1165	14022	002	130114	Criminal Investigator PT	1	0	\$45,617	\$31,212	\$0	\$0	\$0
A1165	14032	001	130103	Senior Criminal Investigator	1	1	\$68,879	\$70,257	\$74,162	\$74,162	\$0
A1165	14920	001	130105	Sr.Community Prosecution Coord	1	1	\$54,434	\$55,523	\$55,523	\$56,633	\$0
A1165	14923	001	130058	Community Prosecution Coord.	1	1	\$38,804	\$46,868	\$46,868	\$47,805	\$0
A1165	14923	002	130106	Community Prosecution Coord.	1	1	\$19,358	\$46,868	\$46,868	\$47,805	\$0
A1165	15015	001	130178	Attorneys Trial Assistant	1	0	\$0	\$65,000	\$0	\$0	\$0
A1165	15015	002	130179	Attorneys Trial Assistant	1	1	\$0	\$65,000	\$65,000	\$66,300	\$0
A1165	15023	001	130113	Paralegal	0	0	\$32,274	\$0	\$0	\$0	\$0
A1165	15025	009	130044	Legal Secretary	1	1	\$0	\$45,000	\$45,000	\$45,900	\$0
A1165	15025	012	130045	Legal Secretary	1	1	\$0	\$45,000	\$45,000	\$45,900	\$0
A1165	15025	010	130046	Legal Secretary	1	1	\$0	\$54,000	\$54,000	\$55,080	\$0
A1165	15025	011	130047	Legal Secretary	1	1	\$0	\$54,000	\$54,000	\$54,000	\$0
A1165	15025	001	130072	Legal Secretary	1	1	\$48,989	\$51,439	\$51,439	\$52,468	\$0
A1165	15025	002	130073	Legal Secretary	1	1	\$36,778	\$49,924	\$49,924	\$50,922	\$0
A1165	15025	003	130074	Legal Secretary	1	1	\$41,641	\$51,408	\$51,408	\$52,436	\$0
A1165	15025	004	130075	Legal Secretary	1	0	\$40,179	\$42,188	\$0	\$0	\$0
A1165	15025	005	130076	Legal Secretary	1	1	\$42,948	\$45,096	\$45,096	\$45,096	\$0
A1165	15025	006	130077	Legal Secretary	1	1	\$41,464	\$44,138	\$44,138	\$45,021	\$0
A1165	15025	007	130078	Legal Secretary	1	0	\$44,860	\$42,917	\$0	\$0	\$0
A1165	15025	008	130079	Legal Secretary	1	1	\$49,251	\$51,700	\$51,700	\$52,734	\$0
A1165	16192	001	130089	Keyboard Specialist	0	0	\$18,167	\$0	\$0	\$0	\$0
A1165	16401	004	130056	Confidential Secretary	1	1	\$47,547	\$48,497	\$48,497	\$49,467	\$0
A1165	16401	005	130057	Confidential Secretary	1	1	\$35,408	\$46,053	\$46,053	\$46,974	\$0
A1165	16412	001	130059	Receptionist	1	1	\$0	\$42,840	\$42,840	\$43,697	\$0
A1165	17107	001	130182	Clerk of the Works	1	1	\$0	\$65,000	\$65,000	\$66,300	\$0
<i>Personnel Services Individual Subtotal</i>				86	79	\$4,660,810	\$6,291,506	\$5,923,230	\$6,018,393	\$0	
Personnel Non-Individual											
A	1165	19850	Sick Leave Incentive			\$7,000	\$6,000	\$6,000	\$6,000	\$0	
A	1165	19900	Overtime			\$72,972	\$50,000	\$50,000	\$50,000	\$0	
A	1165	19930	Personal Leave Pay			\$5,795	\$5,775	\$5,775	\$5,775	\$0	
A	1165	19950	Longevity Raise			\$31,800	\$36,250	\$36,250	\$36,250	\$0	
A	1165	19951	Health Insurance Buyout			\$19,917	\$22,000	\$22,000	\$22,000	\$0	
A	1165	19954	Enhanced Pay			\$122,763	\$152,620	\$152,620	\$152,620	\$0	
A	1165	19970	Temporary Help			\$53,919	\$60,000	\$60,000	\$60,000	\$0	
A	1165	19980	Clothing Allowance			\$0	\$1,800	\$1,800	\$1,800	\$0	
Subtotal for Personnel Non-Individual						\$314,165	\$334,445	\$334,445	\$334,445	\$0	

DISTRICT ATTORNEY

1165

A1165 District Attorney			2020	2021	2019	2020	2021	2021	2021
			Count	Count	Expended	Adjusted	Requested	Proposed	Adopted
Equipment									
A 1165 22001	Office Equipment				\$0	\$10,000	\$10,000	\$10,000	\$0
A 1165 22050	Computer Equipment				\$228,371	\$121,565	\$50,000	\$50,000	\$0
A 1165 22999	Miscellaneous Equipment				\$0	\$23,639	\$42,000	\$42,000	\$0
Subtotal for: Equipment					\$228,371	\$155,204	\$102,000	\$102,000	\$0
Contractual Expenses									
A 1165 44020	Office Supplies				\$34,240	\$54,517	\$48,000	\$48,000	\$0
A 1165 44029	Automobile Parts/Supplies				\$4,277	\$5,000	\$5,000	\$5,000	\$0
A 1165 44035	Postage				\$7,691	\$10,500	\$10,500	\$10,500	\$0
A 1165 44036	Telephone				\$32,691	\$32,000	\$32,000	\$32,000	\$0
A 1165 44037	Insurance				\$9,411	\$9,412	\$9,322	\$9,322	\$0
A 1165 44038	Travel Mileage Freight				\$13,537	\$45,000	\$45,000	\$45,000	\$0
A 1165 44039	Conferences Training Tuitio				\$19,905	\$30,000	\$30,000	\$30,000	\$0
A 1165 44040	Books/Transcripts/Subscripts				\$20,511	\$37,900	\$37,900	\$37,900	\$0
A 1165 44042	Printing And Advertising				\$1,267	\$5,000	\$5,000	\$5,000	\$0
A 1165 44046	Fees For Services				\$212,182	\$225,000	\$296,302	\$296,302	\$0
A 1165 44054	Transcription Services				\$124,296	\$200,000	\$200,000	\$200,000	\$0
A 1165 44065	Photocopier Lease				\$12,933	\$41,500	\$41,500	\$41,500	\$0
A 1165 44070	Equipment Repair And Rental				\$441	\$1,500	\$1,500	\$1,500	\$0
A 1165 44102	Gas And Oil				\$21,492	\$20,300	\$20,300	\$20,300	\$0
A 1165 44305	Law Intern Program				\$3,610	\$10,000	\$10,000	\$10,000	\$0
A 1165 44903	DGS Shared Services Charges				\$438,117	\$442,498	\$450,020	\$450,020	\$0
Subtotal for: Contractual Expenses					\$956,601	\$1,170,127	\$1,242,344	\$1,242,344	\$0
Fringe Benefits									
A 1165 89010	State Retirement				\$702,386	\$804,154	\$805,843	\$805,843	\$0
A 1165 89030	Social Security				\$371,267	\$465,510	\$473,855	\$479,107	\$0
A 1165 89060	Hospital And Medical Insurance				\$1,012,216	\$1,108,307	\$1,026,779	\$1,026,779	\$0
Subtotal for: Fringe Benefits					\$2,085,868	\$2,377,971	\$2,306,477	\$2,311,729	\$0
Total Appropriations					\$8,245,816	\$10,329,253	\$9,908,496	\$10,008,911	\$0
Revenue									
A1165	01389	Other Public Safety Revenues			\$0	(\$18,600)	(\$18,600)	(\$18,600)	\$0
A1165	01590	DA DWI Revenues			(\$72,000)	(\$72,000)	(\$50,000)	(\$50,000)	\$0
A1165	03030	District Attorney's Salary			(\$78,514)	(\$78,514)	(\$78,514)	(\$78,514)	\$0
A1165	03325	Aid To Law Enforcement			(\$177,271)	(\$126,100)	(\$126,100)	(\$126,100)	\$0
A1165	03334	Operation GIVE			(\$171,225)	(\$236,740)	(\$236,740)	(\$236,740)	\$0
A1165	03335	Crimes Against Rev Grant			(\$297,710)	(\$299,710)	(\$299,710)	(\$299,710)	\$0
A1165	03496	Victims Assistance Grant			(\$34,388)	\$0	(\$162,585)	(\$162,585)	\$0
A1165	03497	Violence Against Women Action			\$0	(\$35,000)	(\$35,000)	(\$35,000)	\$0
A1165	03498	Theft and Fraud Prevention			(\$65,050)	(\$65,825)	(\$65,825)	(\$65,825)	\$0
A1165	04389	Other Public Safety Revenues			\$0	(\$131,650)	(\$131,650)	(\$131,650)	\$0
Total Revenue					(\$896,159)	(\$1,064,139)	(\$1,204,724)	(\$1,204,724)	\$0
County Share					\$7,349,657	\$9,265,114	\$8,703,772	\$8,804,187	\$0

ETHICS

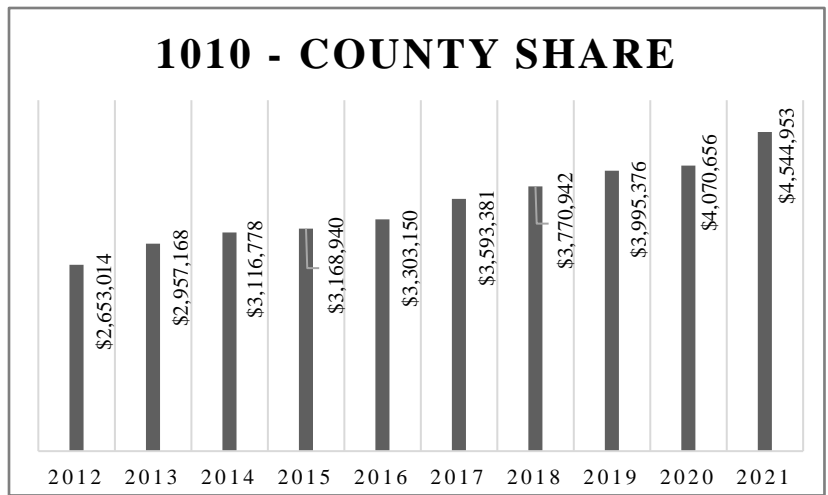
1470

ABOUT THIS ACCOUNT

The Albany County Ethics Commissions ensures that the County Officials and employees adhere to the highest standards of conduct and remain free from conflicts of interest in fulfilling their public responsibilities.

		2020	2021	2019	2020	2021	2021	2021
A1470 Ethics Commission		Count	Count	Expended	Adjusted	Requested	Proposed	Adopted
Contractual Expenses								
A 1470 44999	Misc. Contractual Expenses			\$0	\$10,000	\$10,000	\$10,000	\$0
Subtotal for: Contractual Expenses				\$0	\$10,000	\$10,000	\$10,000	\$0
Total Appropriations				\$0	\$10,000	\$10,000	\$10,000	\$0
County Share			\$0	\$10,000	\$10,000	\$10,000	\$0	

LEGISLATURE 1010



MISSION STATEMENT

The Albany County Legislature serves as the County’s legislative, appropriating, and policy-determining body.

WHO WE SERVE

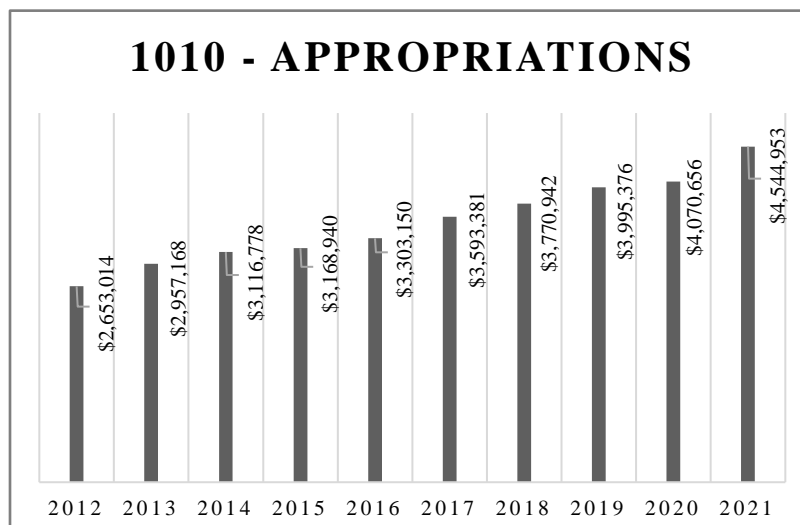
The residents of Albany County.

ABOUT OUR DEPARTMENT

The Albany County Legislature is established by Article 2 of the Albany County Charter. Adopting and enacting the resolutions and local laws necessary for the operation of County government is the primary responsibility of the Legislature. Adoption of a fiscally sound County budget and determination of salaries for all officers and employees are included in the many responsibilities of the Legislature.

The Legislature, a unicameral body, is composed of 39 County legislators elected to four-year terms from single-member districts. Each district is apportioned by population and each legislator represents approximately 7,550 County residents. The County Legislature meets on the second Monday of each month in the Legislative Chambers of the Albany County Courthouse. Its eleven standing committees and additional special committees also meet on a monthly basis, or as necessary.

The Legislature’s presiding officer, the Chair, is elected by the body at its organizational meeting. Majority and minority leaders are elected by their respective party caucuses. The County Legislature appoints a Clerk of the Legislature and other officers pursuant to the County Charter and Sections 400(4)(a) and 475 of the County Law. The Clerk and a majority and minority staff provide support services to legislators. The Clerk is the legal custodian of all acts and proceedings of the Legislature, including records, vouchers and other papers required or authorized by law to be deposited in the Clerk’s Office.



SUMMARY OF BUDGET CHANGES

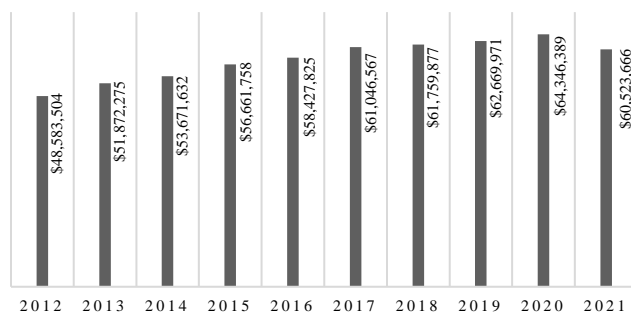
The 2021 Executive budget for the Albany County Legislature contains no significant programmatic changes

				2020	2021	2019	2020	2021	2021	2021	
A1010 Legislature				Count	Count	Expended	Adjusted	Requested	Proposed	Adopted	
Personnel Services Individual											
A1010	10001	001	100001	Chairman of Legislature	1	1	\$39,247	\$40,248	\$41,053	\$41,053	\$0
A1010	10002	001	100002	County Legislator	1	1	\$23,546	\$24,546	\$25,037	\$25,037	\$0
A1010	10002	002	100003	County Legislator	1	1	\$23,546	\$24,546	\$25,037	\$25,037	\$0
A1010	10002	003	100004	County Legislator	1	1	\$23,546	\$24,546	\$25,037	\$25,037	\$0
A1010	10002	004	100005	County Legislator	1	1	\$23,546	\$24,546	\$25,037	\$25,037	\$0
A1010	10002	005	100006	County Legislator	1	1	\$23,546	\$24,546	\$25,037	\$25,037	\$0
A1010	10002	006	100007	County Legislator	1	1	\$23,546	\$24,546	\$25,037	\$25,037	\$0
A1010	10002	007	100008	County Legislator	1	1	\$23,546	\$24,546	\$25,037	\$25,037	\$0
A1010	10002	008	100009	County Legislator	1	1	\$23,546	\$24,546	\$25,037	\$25,037	\$0
A1010	10002	009	100010	County Legislator	1	1	\$23,546	\$24,546	\$25,037	\$25,037	\$0
A1010	10002	010	100011	County Legislator	1	1	\$23,546	\$24,546	\$25,037	\$25,037	\$0
A1010	10002	011	100012	County Legislator	1	1	\$23,546	\$24,546	\$25,037	\$25,037	\$0
A1010	10002	012	100013	County Legislator	1	1	\$23,546	\$24,546	\$25,037	\$25,037	\$0
A1010	10002	013	100014	County Legislator	1	1	\$23,546	\$24,546	\$25,037	\$25,037	\$0
A1010	10002	014	100015	County Legislator	1	1	\$23,546	\$24,546	\$25,037	\$25,037	\$0
A1010	10002	015	100016	County Legislator	1	1	\$23,546	\$24,546	\$25,037	\$25,037	\$0
A1010	10002	016	100017	County Legislator	1	1	\$23,546	\$24,546	\$25,037	\$25,037	\$0
A1010	10002	017	100018	County Legislator	1	1	\$23,546	\$24,546	\$25,037	\$25,037	\$0
A1010	10002	018	100019	County Legislator	1	1	\$23,546	\$24,546	\$25,037	\$25,037	\$0
A1010	10002	019	100020	County Legislator	1	1	\$23,546	\$24,546	\$25,037	\$25,037	\$0
A1010	10002	020	100021	County Legislator	1	1	\$23,546	\$24,546	\$25,037	\$25,037	\$0
A1010	10002	021	100022	County Legislator	1	1	\$23,546	\$24,546	\$25,037	\$25,037	\$0
A1010	10002	022	100023	County Legislator	1	1	\$23,546	\$24,546	\$25,037	\$25,037	\$0
A1010	10002	023	100024	County Legislator	1	1	\$23,546	\$24,546	\$25,037	\$25,037	\$0
A1010	10002	024	100025	County Legislator	1	1	\$23,546	\$24,546	\$25,037	\$25,037	\$0
A1010	10002	025	100026	County Legislator	1	1	\$23,546	\$24,546	\$25,037	\$25,037	\$0
A1010	10002	026	100027	County Legislator	1	1	\$23,546	\$24,546	\$25,037	\$25,037	\$0
A1010	10002	027	100028	County Legislator	1	1	\$23,546	\$24,546	\$25,037	\$25,037	\$0
A1010	10002	028	100029	County Legislator	1	1	\$23,546	\$24,546	\$25,037	\$25,037	\$0
A1010	10002	029	100030	County Legislator	1	1	\$21,622	\$24,546	\$25,037	\$25,037	\$0
A1010	10002	030	100031	County Legislator	1	1	\$23,546	\$24,546	\$25,037	\$25,037	\$0
A1010	10002	031	100032	County Legislator	1	1	\$23,546	\$24,546	\$25,037	\$25,037	\$0
A1010	10002	032	100033	County Legislator	1	1	\$23,011	\$24,546	\$25,037	\$25,037	\$0
A1010	10002	033	100034	County Legislator	1	1	\$23,546	\$24,546	\$25,037	\$25,037	\$0
A1010	10002	034	100035	County Legislator	1	1	\$23,546	\$24,546	\$25,037	\$25,037	\$0
A1010	10002	035	100036	County Legislator	1	1	\$22,833	\$24,546	\$25,037	\$25,037	\$0
A1010	10002	036	100037	County Legislator	1	1	\$22,833	\$24,546	\$25,037	\$25,037	\$0
A1010	10003	001	100040	Majority Leader	1	1	\$30,470	\$31,470	\$32,100	\$32,100	\$0
A1010	10004	001	100041	Minority Leader	1	1	\$27,702	\$28,702	\$29,276	\$29,276	\$0
A1010	10005	001	100074	Director of Majority Operation	1	0	\$104,893	\$94,297	\$0	\$0	\$0
A1010	10006	001	100080	Chief of Staff (CHAIR)	1	1	\$117,300	\$119,646	\$119,646	\$122,039	\$0
A1010	10007	001	100081	Council to the Chair	1	1	\$108,195	\$110,358	\$110,358	\$112,566	\$0
A1010	11352	001	100075	Director Communications (CHAIR)	1	1	\$79,591	\$81,183	\$81,183	\$82,807	\$0
A1010	11820	001	100042	Clerk of Legislature (CHAIR)	1	1	\$48,291	\$67,449	\$67,449	\$68,798	\$0
A1010	11821	001	100043	Director of Research (MAJ)	1	1	\$75,021	\$81,200	\$81,200	\$82,824	\$0
A1010	11821	002	100079	Director of Research (CHAIR)	0	0	\$7,650	\$0	\$0	\$0	\$0
A1010	11823	001	100058	Director of Research (MIN)	1	1	\$65,730	\$70,435	\$70,435	\$71,844	\$0
A1010	11890	001	100064	Sr. Document Manager (MAJ)	1	1	\$36,230	\$51,000	\$51,000	\$52,020	\$0
A1010	11890	002	100077	Sr. Document Manager (LBC)	1	1	\$47,097	\$51,000	\$51,000	\$52,020	\$0
A1010	11920	001	100044	First Deputy Clerk (CHAIR)	1	1	\$61,940	\$50,241	\$50,241	\$51,246	\$0
A1010	12031	001	100045	Legislative Counsel (MAJ)	1	1	\$97,200	\$99,144	\$99,144	\$101,127	\$0
A1010	12032	001	100046	Deputy Legislative Counsel MAJ	1	1	\$91,800	\$93,636	\$93,636	\$95,509	\$0
A1010	12034	001	100048	Legislative Counsel (MIN) P.T.	1	1	\$52,641	\$53,694	\$53,694	\$54,768	\$0

A1010 Legislature		2020	2021	2019	2020	2021	2021	2021	
		Count	Count	Expended	Adjusted	Requested	Proposed	Adopted	
A1010	12048 001 100073	Legislative Counsel P.T.	1	0	\$14,388	\$16,562	\$0	\$0	\$0
A1010	12051 001 100083	Director Member Service(CHAIR)	1	1	\$59,106	\$65,371	\$65,371	\$66,679	\$0
A1010	12506 001 100085	Administrative Aid PT (CHAIR)	1	1	\$0	\$22,000	\$22,000	\$22,440	\$0
A1010	12550 001 100063	Senior Policy Analyst (MAJ)	1	1	\$0	\$67,000	\$67,000	\$68,340	\$0
A1010	12551 003 100082	Policy Analyst (LBC)	1	1	\$56,100	\$57,222	\$57,222	\$58,367	\$0
A1010	12551 002 170008	Policy Analyst (MAJ)	1	1	\$52,809	\$54,900	\$54,900	\$55,998	\$0
A1010	12556 001 100047	Policy Analyst PT (MIN)	1	1	\$29,530	\$30,121	\$30,121	\$30,724	\$0
A1010	12556 002 100069	Policy Analyst PT (MIN)	1	1	\$29,530	\$30,121	\$30,121	\$30,724	\$0
A1010	12563 001 100086	Sr. Policy Analyst PT (MAJ)	1	1	\$0	\$47,148	\$47,148	\$48,091	\$0
A1010	12564 001 100084	Sr. Budget Analyst (CHAIR)	1	1	\$0	\$75,000	\$75,000	\$76,500	\$0
A1010	12566 001 100071	Tax Levy Specialist (MAJ)	0	0	\$2,885	\$0	\$0	\$0	\$0
A1010	16401 003 100057	Confidential Secretary (MAJ)	1	1	\$46,164	\$51,000	\$51,000	\$52,020	\$0
<i>Personnel Services Individual Subtotal</i>			63	61	\$2,225,281	\$2,523,804	\$2,432,630	\$2,461,212	\$0
Personnel Non-Individual									
A 1010	19936	Senior Citizens Summer Employ			\$0	\$30,000	\$30,000	\$30,000	\$0
A 1010	19950	Longevity Raise			\$6,800	\$6,826	\$6,826	\$6,826	\$0
A 1010	19951	Health Insurance Buyout			\$36,917	\$34,000	\$34,000	\$34,000	\$0
A 1010	19970	Temporary Help			\$111,219	\$138,000	\$138,000	\$138,000	\$0
Subtotal for Personnel Non-Individual					\$154,935	\$208,826	\$208,826	\$208,826	\$0
Equipment									
A 1010	22050	Communications Equipment			\$29,172	\$140,828	\$85,000	\$85,000	\$0
A 1010	22100	Miscellaneous Equipment			\$6,037	\$106,405	\$103,000	\$103,000	\$0
A 1010	22999	Miscellaneous Equipment			\$0	\$19,373	\$0	\$0	\$0
Subtotal for: Equipment					\$35,209	\$266,605	\$188,000	\$188,000	\$0
Contractual Expenses									
A 1010	43000	Association Dues			\$33,097	\$40,000	\$40,000	\$40,000	\$0
A 1010	44020	Office Supplies			\$6,934	\$20,000	\$20,000	\$20,000	\$0
A 1010	44035	Postage			\$643	\$3,000	\$3,000	\$3,000	\$0
A 1010	44036	Telephone			\$2,573	\$3,000	\$3,000	\$3,000	\$0
A 1010	44037	Insurance			\$5,220	\$5,221	\$5,371	\$5,371	\$0
A 1010	44040	Books/Transcripts/Subscripts			\$20,249	\$15,000	\$15,000	\$15,000	\$0
A 1010	44042	Printing And Advertising			\$11,868	\$20,000	\$20,000	\$20,000	\$0
A 1010	44046	Fees For Services			\$10,075	\$35,000	\$35,000	\$35,000	\$0
A 1010	44049	Special Programs			\$73,487	\$75,000	\$75,000	\$75,000	\$0
A 1010	44066	Flags			\$228	\$10,000	\$10,000	\$10,000	\$0
A 1010	44070	Equipment Repair And Rental			\$11,666	\$19,248	\$20,000	\$20,000	\$0
A 1010	44511	Albany County Dept/Com Dev Prg			\$0	\$225,000	\$225,000	\$225,000	\$0
A 1010	44903	DGS Shared Services Charges			\$165,590	\$165,590	\$168,405	\$168,405	\$0
A 1010	44999	Miscellaneous Expenses Min			\$3,676	\$6,000	\$6,000	\$6,000	\$0
Subtotal for: Contractual Expenses					\$345,306	\$642,059	\$645,776	\$645,776	\$0
Fringe Benefits									
A 1010	89010	State Retirement			\$257,881	\$298,949	\$299,577	\$299,577	\$0
A 1010	89030	Social Security			\$178,824	\$193,051	\$202,071	\$204,258	\$0
A 1010	89060	Hospital and Medical Insurance			\$444,305	\$519,134	\$537,304	\$537,304	\$0
Subtotal for: Fringe Benefits					\$881,010	\$1,011,134	\$1,038,952	\$1,041,139	\$0
Total Appropriations					\$3,641,742	\$4,652,428	\$4,514,184	\$4,544,953	\$0
Revenue									
Total Revenue			\$0	\$0	\$0	\$0	\$0	\$0	\$0
County Share			\$3,641,742	\$4,652,428	\$4,514,184	\$4,544,953	\$0	\$0	\$0

**ALBANY COUNTY
SHERIFF'S OFFICE
3020, 3110, 3150, 3189**

SHERIFF - COUNTY SHARE



MISSION STATEMENT

The mission of the Office of the Albany County Sheriff is to ensure the public safety of visitors and residents of Albany County, as well as act as the conservator of the peace and enforcement officer of the courts.

The mission of the Corrections and Rehabilitative Services Center, formerly known as the correctional facility, is to ensure the safety of Albany County residents through the care and supervision of those arrested individuals remanded to the custody of the County Sheriff and provide evidenced based programming to restore lives and reduce recidivism.

The mission of the Enhanced 911 (Emergency Telephone) Program is to implement and maintain an easy-to-use countywide telephone system for all households and businesses. The E-911 system eliminates potential delays and confusion when summoning emergency assistance by providing seamless countywide communication among all police, fire, and emergency medical services.

The mission of the STOP-DWI Program is to reduce alcohol and drug-related traffic injuries and fatalities by targeting underage alcohol and drug use through enforcement, prosecution, public information and education, victim services and rehabilitation support efforts.

ABOUT THE SHERIFF'S OFFICE

The Civil Enforcement Unit executes the service and enforcement of court processes by executing criminal and civil warrants as well as enforcing and collecting upon civil judgments.

The Court Security and Transport Unit provides security services to the local Unified Court System and transports adult prisoners to state correctional facilities as well as certain juvenile offenders to certified detention facilities. Sworn law enforcement personnel enforce judicial decorum as well as any criminal laws within the courtrooms; provide protection for judges, jurors and all court participants; transport prisoners; and respond to and handle all emergencies that arise during court proceedings. Security services and court attendants are reimbursed by the State Office of Court Administration.

The Airport Substation provides security services, including the enforcement of criminal laws, at the Albany International Airport.

The Sheriff's Patrol Station provides patrol coverage of Albany County roadways. It also provides law enforcement coverage and conducts criminal investigations in those areas of the county lacking other police service and maintains seasonal snowmobile and waterway patrol services.

The Community Relations Unit acts as a liaison with local town, village, and city governments to create a better working relationship and understanding of the needs of the community.

The Emergency Medical Services Unit provides Advanced Life Support and supplemental ambulance service in the southern and western portions of the county.

The Critical Incident Management Unit provides on-scene coordination involving natural and man-made disasters that involve multi-agency, multi-disciplinary responses.

The Natural Disaster Preparedness and Emergency Management Services Unit provide planning and coordinating of services to county agencies and local governments in the county to ensure continuity of local government in the event of a disaster.

The Office of the Fire Coordinator administers county programs for fire training and mutual aid.

ALBANY COUNTY SHERIFF'S OFFICE

3020, 3110, 3150, 3189

The Albany County Corrections and Rehabilitative Services Center, formerly known as the Albany County Correctional Facility, operates under the direction of the county sheriff to provide a secure environment for incarcerated inmates. The programs established at the facility fulfill the basic living needs of inmates such as meals, clothing, laundry, medical care, and daily exercise. In order to maintain good order at the facility, inmates are properly housed according to age, gender, criminal and psychological history, special medical needs, and personal behavior while in custody.

To encourage positive change in behavior and lifestyle, the facility offers numerous programs to raise inmate education and skill levels so that they can secure and maintain employment upon re-entering the community. The Work Incentive Program allows inmates to learn job skills within the facility and the Work Alternative Program gives them valuable work experience in the community, while providing services to local governments and non-profit organizations. Re-entry services which have long been offered by the facility's Inmate Services Unit are now supplemented by additional programs and initiatives added over the past few years. The New Beginnings Program coordinates individualized services for inmates to ease their reentry into the community after incarceration. Moreover, it seeks to identify and address the factors contributing to their incarceration in an effort to reduce recidivism. Numerous learning programs are offered at the facility including some via tablet. The largest of these, Metrix, includes education and readiness skills and can be continued by inmates even after they are released via the internet. Those without access to the internet are advised to utilize the free internet services offered by the public library system to continue their learning. The Inmate Services Unit also continues to enroll qualifying inmates in the Medicaid system. This establishes a Medicaid case for them which reduces some medical costs to the County during the period of incarceration and more importantly enables the inmate to receive benefits after release. These benefits can eliminate at least some stressors on inmates as they reenter the community and allow them to focus on continuing their education, following up on counseling, or seeking employment and again hopefully reducing recidivism.

The facility also provides counseling programs to reduce instances of domestic violence and substance abuse. The Sheriff's Heroin Addiction Recovery Program (SHARP) is a dedicated treatment housing unit where inmates are given the tools necessary to lead a healthy clean lifestyle upon release to the community. A Medically Assisted Treatment (MAT) Program uses medications, data tracking, community partnerships, and support services to enable the best possible treatment of inmates addicted to opiates. The MAT Program's efforts are supported by Project Safepoint which issues Narcan kits and educates and trains inmates in their use. Kits are provided, upon release, to inmates who complete the necessary training. The Thinking for a

Change Program presented by Trinity Institution is a cognitive behavioral intervention program designed to improve interpersonal communication and decision making skills. The Reading for a Change Program, established in conjunction with SUNY, enables incarcerated parents to record book readings which can be played for their children. This is an effort to maintain the familial bond while incarcerated. The Women's Recovery Group focuses on solutions to address substance abuse and self-defeating life choices while the Breaking Barriers Program, presented by the Albany County Crime Victim and Sexual Violence Center, educates and provides resources to incarcerated women who have encountered trauma in their lives.

Unused cell space is rented to other governments that have overcrowded facilities or inmates with special needs, which partially offsets the cost of the facility to the county. The Albany County Correctional Facility houses a required local population and also a boarder population of individuals who are not arrested in the county. To further repurpose unused cells for a positive purpose and offset costs for the taxpayer in response to a declining inmate population, the Sheriff's Homeless Improvement Program (SHIP) was created.

The Albany County E-911 Telephone Program maintains an emergency telephone system for all households and businesses in the county. This system eliminates delays and confusion when summoning emergency aid and provides seamless countywide communication among fire, police and emergency medical services (EMS). This program maintains a standardized addressing system and coordinates training for all County emergency telecommunications employees and dispatchers. In addition, the E-911 Program maintains Public Safety Answering Points (PSAP) for those communities that do not operate their own PSAP, thus doing away with duplicate facilities and personnel. This results in a more economical use of existing services. A PSAP committee is established to maintain minimum standards for physical plant, equipment, staffing and training of personnel. These standards are utilized as a basis for establishing uniform agreements for operation of PSAPs and for implementing agreements for the countywide purchase of equipment.

ALBANY COUNTY SHERIFF'S OFFICE

3020, 3110, 3150, 3189

The Albany County STOP-DWI Program is responsible for administering various “Special Traffic Options Programs” in order to address the dangers of drunk and drugged driving, traffic safety and underage drinking. The STOP-DWI Program is fully funded from the fines collected by New York State from persons convicted of alcohol and substance abuse-related driving offenses.

2020 ACCOMPLISHMENTS AND CHALLENGES

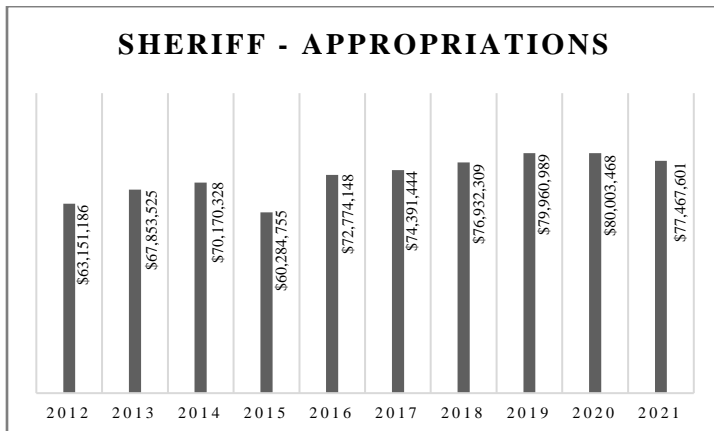
- The Albany County E-911 Communications Center completed the final stages of the countywide interoperable communications system upgrade. By implementing this state of the art technology, the entire county is now fully interoperable. Additionally, the Communications Center has procured new computer aided dispatch technology with an upgraded records management system that will enhance emergency services throughout the county. The new systems have numerous capabilities which continue to evolve and be rolled out as available.
- The Albany County Sheriff's Office was one of the first in the country to launch their own drone program. The drones have continued to be utilized for search and rescue operations, natural disasters and hazmat situations, vehicle crash investigations, incident monitoring and documentation, command and control and other emergencies. The Sheriff's Office continues to work with NYS DHSES and other agencies to provide support for both enforcement and support missions.
- A comprehensive plan to strengthen school safety and security was continued during the 2019 – 2020 School Year. The purpose of this project was to provide a safe and secure environment for faculty, teachers and students. This initiative included providing emergency communication equipment to schools and buses which continues to enable faculty to communicate directly with the Sheriff's 911 Center during an emergency. When instituted, it was funded through asset seizure funds at no cost to county taxpayers. This technology continues to be supported and has already proven useful. Additionally, school resource officers (SROs) continued to work in the Berne-Knox-Westerlo and Ravena-Coeymans-Selkirk School Districts. The SRO's primary duty is to protect the school's environment and to maintain an atmosphere where students, teachers and staff feel safe. SROs are specially trained and receive regular professional development regarding school systems, student populations and developing relationships with school administrators, teachers and students. We want SROs to be members of the school community. Despite the shortened school year due to the Covid-19 pandemic, SROs continued their mission successfully while schools were in session. They look forward to rejoining their school communities once classes are able to resume.
- The Project Lifesaver Program continues to be a very successful program providing support to people living with Alzheimer's or other conditions which may cause them to wander or become lost. We currently serve in excess of 100 individuals at risk of wandering, offering families the comfort of knowing we are able to locate their loved one in the event they become lost.
- The STOP-DWI Program continues to provide funding towards an additional position which has been utilized to serve an at risk female population at the Corrections and Rehabilitative Services Center. Working together with a trained CASAC, we are able to provide educational opportunities and participants learn about the consequences of poor choices involving alcohol and substance use and abuse. The program has been well received by this once underserved population.
- A ballistic mobile trailer containing a shooting range and training area for sworn personnel was made operational this year. Its mobile nature and overall capabilities have already proven successful in reducing travel time and overtime resulting from necessary in service firearms training.
- A new electronic interactive training simulator was installed in the training room at the Clarksville Public Safety Building. This simulator includes programs enabling electronic range training as well as reality-based scenarios which play out in sight and sound on a nearly 360 degree screen display with surround sound. This system provides a realistic environment which can build officer experience and develop sound decision making skills in a safe, but realistic environment. The scenarios and exercises include a multitude of incident types ranging from armed or barricaded subjects, domestic incidents, and emotionally disturbed persons to traffic stops, “basic” calls for service and simple interactions. Instructors can also modify these based upon a deputy's decisions and actions including the need to transition to or from lethal, less than lethal, or simply verbal responses which adds another realistic dimension to the system. The simulator is an excellent platform for developing and improving a deputy's situational awareness, public interaction skills, and de-escalation techniques.

ALBANY COUNTY SHERIFF'S OFFICE

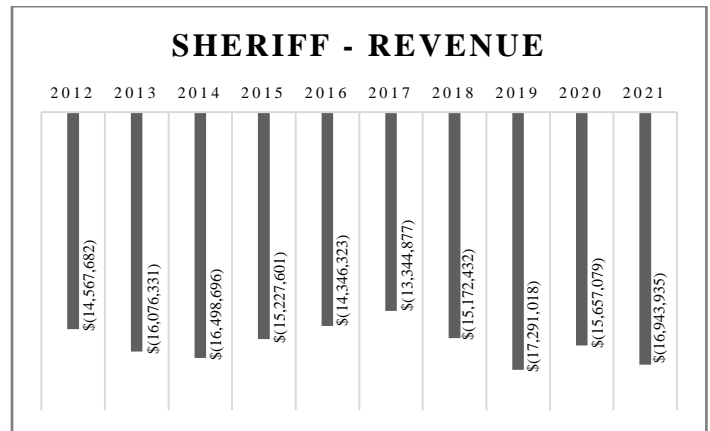
3020, 3110, 3150, 3189

- The Sheriff's Homeless Improvement Program (SHIP) was instituted this year and opened in the unused former C-Building wing of the facility. This initiative transformed an unused facility housing unit into a shelter and resource center for the homeless. Although located on the same property, all efforts were made in conjunction with community partners to eliminate any institutional feel and make it a positive, residential living space. Not only does it provide shelter, training, and services to members of the community in need, but also provides a place for qualifying inmates to reside after release in lieu of other housing alternatives. This support is designed to assist homeless residents and ease reentry of formerly incarcerated individuals to reduce recidivism.
- Policies and procedures were updated and new forms created in conjunction with the District Attorney's Office and other agencies to comply with new state laws, executive orders, and criminal justice reforms including discovery changes and bail reform. A Discovery Unit was also created in the Sheriff's Office by reassigning existing staff to efficiently process cases and discovery requests from within and without the agency.
- Session 1 of the Sheriff's Office Training Institute graduated in March of 2020. This first class demonstrated the success of the new police academy model which incorporated many new concepts and ways of looking at policing, including working in partnership with Albany Law School. The institute draws upon a range of instructors from both inside and outside this agency to teach recruits the skills they need to excel as Deputy Sheriffs. The program is tailored to fit the unique and multifaceted needs and roles of a sheriff's office as distinct from other police agencies and introduces recruits to agency specific programs and technology far earlier than was possible in previous outside police academies. This new method of training recruit deputies is both more efficient and cost effective.
- The Sheriff's Office played an instrumental role in the county and regional response to the first wave of the Covid-19 pandemic. The agency's Emergency Operations Center (EOC) was activated and open nearly round the clock for months to coordinate logistics; locate, secure, and efficiently deliver supplies; and plan an ever-evolving response to the uncertain situation. Coordinated by the Emergency Management Unit, the EOC worked with and was manned by assets and personnel from across the agency to ensure the best possible response. Although the EOC has closed as a result of the successful efforts to reduce the spread of the virus, the Emergency Management Unit continues to work daily to secure personal protective equipment and hand sanitizer, monitor the state of the pandemic, and plan for a likely second wave by Fall 2020. The present response was run from the EOC located at the Clarksville Public Safety Building. The upcoming renovations and upgrades will ensure that the office is well prepared to continue their stellar service to the residents of the county, be it during this emergency or any other future disaster or emergency situation.

SHERIFF - APPROPRIATIONS



SHERIFF - REVENUE



ALBANY COUNTY SHERIFF'S OFFICE

3020, 3110, 3150, 3189

2021 GOALS AND PERFORMANCE TARGETS

- A large scale renovation and modification project has begun at the Clarksville Public Safety Building. This project will include modifications and upgrades to the interior of the facility to maximize space and upgrade technology. Planning continues prior to any actual construction on the main building, but personnel assigned to the building have begun preparations in anticipation for the commencement of the construction phase. Erection of a large outbuilding to allow for storage of numerous specialized vehicles and equipment was begun during the summer of 2020. This building will allow for the consolidation of storage for numerous agency vehicles and pieces of equipment which will ultimately save money as well as create a more efficient response to incidents and emergencies.
- A large-scale relocation, renovation and modification project had been planned to begin involving the E-911 Communications Center and Emergency Management Office. For budgetary and logistical reasons, it has been determined that the project would be more cost effective and efficient if it were relocated to the grounds of the Clarksville Public Safety Building. The planned updates and increased capacity can still be accomplished at this new site while simultaneously eliminating some elements which were specific to the nursing home site. This will not only simplify the project, but should reduce costs as well resulting in a savings for tax payers without the loss of any capabilities or services. Despite the change in building site, this project would still allow for the relocation of existing equipment from the current communications center which, with new additions, will afford the Sheriff's Office the ability to provide additional and enhanced services and allow for future growth and consolidation efforts.
- The Office of Emergency Management (OEM) achieved its goal of accreditation under the Local Emergency Management Accreditation Program after an extensive review of emergency plans and operations. Albany County is now one of only eight counties in New York State to achieve this goal. OEM will continue updating the county-wide evacuation plan which will include a consolidation of the existing local municipal plans. With the change in the site location for the new E-911 Communications Center, the office will now remain at the Clarksville Public Safety Building rather than be relocated as was previously proposed. It will however be updated as part of the current building renovation to create a more efficient space and improve the Emergency Operations Center (EOC). The importance of this office and the need for it to be integrated with the other assets of the Sheriff's Office were demonstrated most recently during the response to the first wave of the Covid-19 pandemic.
- The Sheriff's Office will continue to administer the SHIP initiative located on the site of the Corrections and Rehabilitation Services Center in an effort to aid the homeless population of the county and lower recidivism rates.
- Plans are being drawn up for Session 2 of the Sheriff's Office Training Institute to be held later this year or early next year if possible given the wide ranging effects of the Covid-19 response.

SUMMARY OF BUDGET CHANGES

The 2021 Executive Budget for the Office of the Sheriff does not include any substantive programmatic changes.

A3020 E-911				2020	2021	2019	2020	2021	2021	2021	
				Count	Count	Expended	Adjusted	Requested	Proposed	Adopted	
Personnel Services Individual											
A3020	11379	001	360043	Preparedness Communication Dir	1	1	\$76,118	\$77,641	\$77,641	\$79,194	\$0
A3020	12310	001	360041	Sheriffs Inspector	1	1	\$107,241	\$109,386	\$109,386	\$111,574	\$0
A3020	12726	001	360018	Network & System Technician	1	1	\$87,733	\$89,489	\$89,489	\$91,279	\$0
A3020	12727	001	360019	Help Desk Technician	1	1	\$87,193	\$88,937	\$88,937	\$90,716	\$0
A3020	12727	002	360038	Help Desk Technician	1	1	\$44,041	\$44,922	\$44,922	\$45,820	\$0
A3020	12734	001	360042	Help Desk Technician PT	1	1	\$0	\$28,091	\$1	\$1	\$0
A3020	13302	001	360034	Public Safety Comm. Supervisor	1	1	\$62,341	\$63,588	\$63,588	\$64,860	\$0
A3020	13303	001	360003	Senior Telecommunicator	1	1	\$45,605	\$51,465	\$52,495	\$52,495	\$0
A3020	13303	002	360004	Senior Telecommunicator	1	1	\$50,530	\$51,465	\$52,495	\$52,495	\$0
A3020	13303	003	360005	Senior Telecommunicator	1	1	\$50,457	\$51,465	\$52,495	\$52,495	\$0
A3020	13303	004	360037	Senior Telecommunicator	1	1	\$50,457	\$51,465	\$52,495	\$52,495	\$0
A3020	13306	001	360006	Telecommunicator	1	1	\$45,641	\$49,569	\$50,560	\$50,560	\$0
A3020	13306	002	360007	Telecommunicator	1	1	\$48,340	\$49,569	\$50,560	\$50,560	\$0
A3020	13306	003	360008	Telecommunicator	1	1	\$42,607	\$48,136	\$50,560	\$50,560	\$0
A3020	13306	004	360009	Telecommunicator	1	1	\$48,854	\$49,569	\$50,560	\$50,560	\$0
A3020	13306	005	360010	Telecommunicator	1	1	\$48,667	\$49,569	\$50,560	\$50,560	\$0
A3020	13306	006	360011	Telecommunicator	1	1	\$22,133	\$40,163	\$42,200	\$42,200	\$0
A3020	13306	007	360012	Telecommunicator	1	1	\$38,345	\$41,373	\$43,507	\$43,507	\$0
A3020	13306	008	360013	Telecommunicator	1	1	\$8,660	\$49,569	\$42,200	\$42,200	\$0
A3020	13306	009	360014	Telecommunicator	1	1	\$48,609	\$49,569	\$50,560	\$50,560	\$0
A3020	13306	010	360015	Telecommunicator	1	1	\$48,370	\$49,569	\$50,560	\$50,560	\$0
A3020	13306	011	360016	Telecommunicator	1	1	\$38,373	\$41,373	\$43,507	\$43,507	\$0
A3020	13306	012	360017	Telecommunicator	1	1	\$41,701	\$48,136	\$50,560	\$50,560	\$0
A3020	13306	013	360021	Telecommunicator	1	1	\$33,660	\$49,569	\$42,200	\$42,200	\$0
A3020	13306	014	360022	Telecommunicator	1	1	\$48,597	\$49,569	\$50,560	\$50,560	\$0
A3020	13306	015	360027	Telecommunicator	1	1	\$43,436	\$49,569	\$50,560	\$50,560	\$0
A3020	13306	016	360028	Telecommunicator	1	1	\$48,989	\$49,569	\$50,560	\$50,560	\$0
A3020	13306	017	360029	Telecommunicator	1	1	\$48,317	\$49,569	\$50,560	\$50,560	\$0
A3020	13306	018	360030	Telecommunicator	1	1	\$46,947	\$49,569	\$50,560	\$50,560	\$0
A3020	13306	019	360031	Telecommunicator	1	1	\$47,039	\$49,569	\$50,560	\$50,560	\$0
A3020	13306	020	360032	Telecommunicator	1	1	\$35,511	\$49,569	\$42,200	\$42,200	\$0
A3020	13306	021	360035	Telecommunicator	1	1	\$29,283	\$40,163	\$42,200	\$42,200	\$0
A3020	13306	022	360036	Telecommunicator	1	1	\$44,080	\$49,569	\$42,200	\$42,200	\$0
A3020	13306	023	360039	Telecommunicator	1	1	\$48,364	\$49,569	\$50,560	\$50,560	\$0
A3020	13306	024	360040	Telecommunicator	1	1	\$49,158	\$49,569	\$42,200	\$42,200	\$0
A3020	14136	001	360020	SheriffS Sergeant	1	1	\$37,875	\$74,404	\$75,892	\$75,892	\$0
A3020	16236	003	360026	Clerk Typist I	1	1	\$41,267	\$42,094	\$42,936	\$42,936	\$0
<i>Personnel Services Individual Subtotal</i>					37	37	\$1,744,540	\$1,975,998	\$1,943,586	\$1,953,066	\$0

A3020 E-911			2020	2021	2019	2020	2021	2021	2021
			Count	Count	Expended	Adjusted	Requested	Proposed	Adopted
Personnel Non-Individual									
A 3020 19850	Sick Leave Incentive				\$16,750	\$25,000	\$25,000	\$25,000	\$0
A 3020 19900	Overtime				\$670,794	\$500,000	\$510,000	\$510,000	\$0
A 3020 19915	Hazardous Duty Pay				\$0	\$750	\$750	\$750	\$0
A 3020 19930	Personal Leave Pay				\$2,851	\$4,000	\$4,000	\$4,000	\$0
A 3020 19948	Shift Differential				\$27,974	\$28,000	\$29,000	\$29,000	\$0
A 3020 19950	Longevity Raise				\$20,000	\$21,800	\$21,000	\$21,000	\$0
A 3020 19951	Health Insurance Buyout				\$4,583	\$5,000	\$5,000	\$5,000	\$0
A 3020 19952	Compensatory Time Payout				\$3,996	\$8,000	\$8,000	\$8,000	\$0
A 3020 19970	Temporary Help				\$959	\$8,200	\$8,200	\$8,200	\$0
A 3020 19980	Clothing Allowance				\$10,100	\$8,400	\$8,400	\$8,400	\$0
Subtotal for Personnel Non-Individual					\$758,007	\$609,150	\$619,350	\$619,350	\$0
Equipment									
A 3020 22001	Office Equipment				\$0	\$2,028	\$6,336	\$6,336	\$0
A 3020 22050	Computer Equipment				\$28,528	\$12,896	\$8,500	\$8,500	\$0
Subtotal for: Equipment					\$28,528	\$14,924	\$14,836	\$14,836	\$0
Contractual Expenses									
A 3020 44020	Office Supplies				\$3,473	\$4,500	\$4,500	\$4,500	\$0
A 3020 44030	Other Supplies				\$2,903	\$5,192	\$3,550	\$3,550	\$0
A 3020 44036	Telephone				\$679,897	\$912,442	\$424,843	\$424,843	\$0
A 3020 44037	Insurance				\$0	\$2,123	\$2,081	\$2,081	\$0
A 3020 44038	Travel Mileage Freight				\$405	\$3,000	\$3,000	\$3,000	\$0
A 3020 44039	Conferences Training Tuitio				\$7,699	\$6,650	\$8,530	\$8,530	\$0
A 3020 44040	Books/Transcripts/Subscripts				\$343	\$312	\$574	\$574	\$0
A 3020 44042	Printing And Advertising				\$0	\$200	\$200	\$200	\$0
A 3020 44046	Fees For Service				\$1,088,095	\$1,083,104	\$789,873	\$789,873	\$0
A 3020 44050	Cad Systems				\$168,754	\$1,141,515	\$628,734	\$628,734	\$0
A 3020 44065	Photocopier Lease				\$0	\$1,450	\$1,350	\$1,350	\$0
A 3020 44070	Equipment Repair And Rental				\$4,344	\$12,500	\$14,000	\$14,000	\$0
A 3020 44102	Gas And Oil				\$4,558	\$13,550	\$13,550	\$13,550	\$0
A 3020 44104	Natural Gas				\$15,422	\$24,000	\$24,000	\$24,000	\$0
A 3020 44105	Water				\$904	\$1,450	\$1,450	\$1,450	\$0
A 3020 44903	Shared Services Charges				\$65,340	\$65,993	\$67,115	\$67,115	\$0
Subtotal for: Contractual Expenses					\$2,042,137	\$3,277,981	\$1,987,350	\$1,987,350	\$0
Fringe Benefits									
A 3020 89010	State Retirement				\$454,918	\$406,494	\$407,348	\$407,348	\$0
A 3020 89030	Social Security				\$188,820	\$197,599	\$196,065	\$196,790	\$0
A 3020 89060	Hospital And Medical Insurance				\$615,411	\$676,515	\$685,194	\$685,194	\$0
Subtotal for: Fringe Benefits					\$1,259,150	\$1,280,608	\$1,288,607	\$1,289,332	\$0
Total Appropriations					\$5,832,362	\$7,158,661	\$5,853,729	\$5,863,934	\$0
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A3020 E-911			2020	2021	2019	2020	2021	2021	2021
			Count	Count	Expended	Adjusted	Requested	Proposed	Adopted
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Revenue									
A3020	01140	Emergency Telephone Surcharge			(\$1,464,741)	(\$1,477,756)	(\$1,607,756)	(\$1,607,756)	\$0
A3020	02798	Radio System Other Governments			\$0	(\$288,000)	(\$263,040)	(\$263,040)	\$0
Total Revenue					(\$1,464,741)	(\$1,765,756)	(\$1,870,796)	(\$1,870,796)	\$0
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County Share					\$4,367,621	\$5,392,905	\$3,982,933	\$3,993,138	\$0

A3110 Sheriff				2020	2021	2019	2020	2021	2021	2021	
				Count	Count	Expended	Adjusted	Requested	Proposed	Adopted	
Personnel Services Individual											
A3110	10111	001	370001	Sheriff	1	1	\$129,358	\$139,707	\$142,501	\$142,501	\$0
A3110	11142	001	379259	Executive Undersheriff	1	1	\$0	\$128,353	\$128,353	\$130,920	\$0
A3110	11144	001	370002	Undersheriff	0	0	\$123,463	\$0	\$0	\$0	\$0
A3110	11302	001	370197	Youth Wellness Coordinator	1	1	\$26,078	\$26,601	\$26,601	\$27,133	\$0
A3110	11360	001	370004	Chief Deputy Sheriff	1	1	\$113,838	\$116,115	\$116,115	\$118,437	\$0
A3110	11360	002	370005	Chief Deputy Sheriff	1	1	\$113,893	\$116,115	\$116,115	\$118,437	\$0
A3110	11364	001	370165	EMS Coordinator	1	1	\$76,946	\$78,486	\$78,486	\$80,056	\$0
A3110	11365	001	370009	Director Commun Emerg. Serv.	1	1	\$85,326	\$87,034	\$87,034	\$88,775	\$0
A3110	11366	001	370164	EMS Critical Incident Coord.	1	1	\$15,606	\$20,606	\$20,606	\$21,018	\$0
A3110	11368	001	370205	Deputy Director Emergency Mngt	1	1	\$41,918	\$42,757	\$42,757	\$43,612	\$0
A3110	11368	002	379258	Deputy Director Emergency Mngt	1	1	\$0	\$36,400	\$36,400	\$38,692	\$0
A3110	11393	001	370214	Deputy Dir. Comm. Emer. Svcs	1	1	\$29,900	\$31,731	\$31,731	\$32,366	\$0
A3110	11916	001	370010	Medical Director P.T.	1	1	\$3,540	\$3,612	\$3,612	\$3,684	\$0
A3110	12050	001	370211	Counsel to Sheriff	1	1	\$87,319	\$116,733	\$116,733	\$119,068	\$0
A3110	12267	001	370202	Special Projects Coordinato	1	1	\$68,950	\$70,329	\$70,329	\$71,736	\$0
A3110	12310	001	370011	Sheriffs Inspector	1	1	\$107,241	\$109,386	\$109,386	\$111,574	\$0
A3110	12310	002	370012	Sheriffs Inspector	1	1	\$105,179	\$109,386	\$109,386	\$111,574	\$0
A3110	12310	004	379103	Sheriffs Inspector	1	1	\$107,241	\$109,386	\$109,386	\$111,574	\$0
A3110	12311	002	370014	Sheriffs Captain	0	0	\$66,790	\$0	\$0	\$0	\$0
A3110	12312	001	370016	Sheriffs Lieutenant	1	1	\$79,158	\$80,009	\$81,609	\$81,609	\$0
A3110	12319	001	370018	Drug Interdiction Coordinator	1	1	\$107,241	\$109,386	\$109,386	\$111,574	\$0
A3110	12502	001	370207	Budget Analyst	1	1	\$87,138	\$88,881	\$88,881	\$90,659	\$0
A3110	12512	001	370019	Accountant II	1	1	\$36,688	\$38,171	\$38,171	\$38,934	\$0
A3110	12561	001	379156	Policy Analyst PT	1	1	\$50,408	\$51,416	\$51,416	\$52,444	\$0
A3110	13141	002	370024	Paramedic Supervisor	1	1	\$62,605	\$65,280	\$65,280	\$66,586	\$0
A3110	13144	001	370026	Paramedic	1	1	\$42,081	\$53,924	\$55,002	\$55,002	\$0
A3110	13144	002	370027	Paramedic	1	1	\$52,867	\$53,924	\$55,002	\$55,002	\$0
A3110	13144	003	370188	Paramedic	1	1	\$45,178	\$53,924	\$55,002	\$55,002	\$0
A3110	13144	004	370189	Paramedic	1	1	\$33,989	\$53,924	\$55,002	\$55,002	\$0
A3110	13144	005	370195	Paramedic	1	1	\$42,081	\$53,924	\$55,002	\$55,002	\$0
A3110	13144	006	379230	Paramedic	1	1	\$29,317	\$53,924	\$55,002	\$55,002	\$0
A3110	13144	007	379242	Paramedic	1	1	\$0	\$42,944	\$43,804	\$43,804	\$0
A3110	13144	008	379243	Paramedic	1	1	\$0	\$22,944	\$43,804	\$43,804	\$0
A3110	13144	009	379244	Paramedic	1	1	\$0	\$42,944	\$43,804	\$43,804	\$0
A3110	13144	010	379245	Paramedic	1	1	\$0	\$22,944	\$43,804	\$43,804	\$0
A3110	13144	011	379246	Paramedic	1	1	\$0	\$2,944	\$43,804	\$43,804	\$0
A3110	13144	012	379247	Paramedic	1	1	\$0	\$2,944	\$43,804	\$43,804	\$0
A3110	13144	013	379248	Paramedic	1	1	\$0	\$2,944	\$43,804	\$43,804	\$0
A3110	13144	014	379249	Paramedic	1	1	\$0	\$2,944	\$43,804	\$43,804	\$0
A3110	13144	015	379250	Paramedic	1	1	\$0	\$42,944	\$43,804	\$43,804	\$0
A3110	13144	016	379251	Paramedic	1	1	\$0	\$42,944	\$43,804	\$43,804	\$0
A3110	13145	005	370021	Emergency Medical Tech FT	1	1	\$27,766	\$28,322	\$28,887	\$28,887	\$0
A3110	13145	006	370022	Emergency Medical Tech FT	1	1	\$27,766	\$28,322	\$28,887	\$28,887	\$0
A3110	13145	001	370191	Emergency Medical Tech FT	1	1	\$19,894	\$28,322	\$28,887	\$28,887	\$0
A3110	13145	002	370192	Emergency Medical Tech FT	1	1	\$23,246	\$28,322	\$28,887	\$28,887	\$0
A3110	13145	003	370193	Emergency Medical Tech FT	1	1	\$21,069	\$28,322	\$28,887	\$28,887	\$0
A3110	13145	004	370194	Emergency Medical Tech FT	1	1	\$28,437	\$28,322	\$28,887	\$28,887	\$0
A3110	13145	007	379104	Emergency Medical Tech FT	1	1	\$22,426	\$28,322	\$28,887	\$28,887	\$0
A3110	13145	008	379105	Emergency Medical Tech FT	1	1	\$25,215	\$28,322	\$28,887	\$28,887	\$0

A3110 Sheriff				2020	2021	2019	2020	2021	2021	2021
				Count	Count	Expended	Adjusted	Requested	Proposed	Adopted
A3110 13145 009 379231	Emergency Medical Tech FT	1	1	\$10,679	\$28,322	\$28,887	\$28,887	\$0		
A3110 13145 010 379232	Emergency Medical Tech FT	1	1	\$0	\$28,322	\$28,887	\$28,887	\$0		
A3110 13145 011 379233	Emergency Medical Tech FT	1	1	\$0	\$28,322	\$28,887	\$28,887	\$0		
A3110 13145 012 379234	Emergency Medical Tech FT	1	1	\$0	\$28,322	\$28,887	\$28,887	\$0		
A3110 13145 013 379235	Emergency Medical Tech FT	1	1	\$0	\$17,322	\$28,887	\$28,887	\$0		
A3110 13145 014 379236	Emergency Medical Tech FT	0	1	\$0	\$0	\$28,887	\$28,887	\$0		
A3110 13145 015 379237	Emergency Medical Tech FT	1	1	\$0	\$322	\$28,887	\$28,887	\$0		
A3110 13145 016 379238	Emergency Medical Tech FT	1	1	\$0	\$322	\$28,887	\$28,887	\$0		
A3110 14131 001 370028	Sheriff Senior Investigator	1	1	\$76,848	\$78,384	\$79,952	\$79,952	\$0		
A3110 14131 002 370029	Sheriff Senior Investigator	1	1	\$79,120	\$78,384	\$79,952	\$79,952	\$0		
A3110 14131 003 370166	Sheriff Senior Investigator	1	1	\$77,245	\$78,384	\$79,952	\$79,952	\$0		
A3110 14131 004 370210	Sheriff Senior Investigator	1	1	\$63,362	\$78,384	\$79,952	\$79,952	\$0		
A3110 14132 001 370030	Sheriffs Investigator	1	1	\$74,978	\$74,454	\$75,943	\$75,943	\$0		
A3110 14132 002 370031	Sheriffs Investigator	1	1	\$60,361	\$74,454	\$75,943	\$75,943	\$0		
A3110 14132 003 370032	Sheriffs Investigator	1	1	\$72,995	\$74,454	\$75,943	\$75,943	\$0		
A3110 14132 004 370033	Sheriffs Investigator	1	1	\$73,697	\$74,454	\$75,943	\$75,943	\$0		
A3110 14132 005 370034	Sheriffs Investigator	1	1	\$68,783	\$74,454	\$75,943	\$75,943	\$0		
A3110 14132 006 370035	Sheriffs Investigator	1	1	\$72,995	\$74,454	\$75,943	\$75,943	\$0		
A3110 14132 007 370036	Sheriffs Investigator	1	1	\$73,521	\$74,454	\$75,943	\$75,943	\$0		
A3110 14132 008 370037	Sheriffs Investigator	1	1	\$73,135	\$74,454	\$75,943	\$75,943	\$0		
A3110 14132 012 370179	Sheriffs Investigator	1	1	\$49,517	\$74,454	\$75,943	\$75,943	\$0		
A3110 14132 013 370350	Sheriffs Investigator	1	1	\$0	\$74,454	\$75,943	\$75,943	\$0		
A3110 14132 014 370351	Sheriffs Investigator	1	1	\$0	\$74,454	\$75,943	\$75,943	\$0		
A3110 14135 001 370039	Sheriffs First Sergeant	1	1	\$79,497	\$78,083	\$79,645	\$79,645	\$0		
A3110 14135 002 370040	Sheriffs First Sergeant	1	1	\$76,553	\$78,083	\$79,645	\$79,645	\$0		
A3110 14135 003 379263	Sheriffs First Sergeant	1	1	\$11,777	\$78,083	\$79,645	\$79,645	\$0		
A3110 14136 001 370041	Sheriffs Sergeant	1	1	\$73,349	\$74,404	\$75,892	\$75,892	\$0		
A3110 14136 002 370042	Sheriffs Sergeant	1	1	\$75,523	\$74,404	\$75,892	\$75,892	\$0		
A3110 14136 003 370043	Sheriffs Sergeant	1	1	\$75,751	\$74,404	\$75,892	\$75,892	\$0		
A3110 14136 004 370044	Sheriffs Sergeant	1	1	\$72,946	\$74,404	\$75,892	\$75,892	\$0		
A3110 14136 006 370046	Sheriffs Sergeant	1	1	\$51,904	\$74,404	\$75,892	\$75,892	\$0		
A3110 14136 007 370047	Sheriffs Sergeant	1	1	\$103,834	\$74,404	\$75,892	\$75,892	\$0		
A3110 14136 008 370048	Sheriffs Sergeant	1	1	\$73,156	\$74,404	\$75,892	\$75,892	\$0		
A3110 14136 009 370049	Sheriffs Sergeant	1	1	\$74,349	\$74,404	\$75,892	\$75,892	\$0		
A3110 14136 011 370161	Sheriffs Sergeant	1	1	\$74,129	\$74,404	\$75,892	\$75,892	\$0		
A3110 14136 012 370162	Sheriffs Sergeant	1	1	\$76,277	\$74,404	\$75,892	\$75,892	\$0		
A3110 14138 001 370052	Deputy Sheriff	1	1	\$47,458	\$56,214	\$71,151	\$71,151	\$0		
A3110 14138 002 370053	Deputy Sheriff	1	1	\$24,142	\$48,088	\$50,622	\$50,622	\$0		
A3110 14138 003 370054	Deputy Sheriff	1	1	\$49,772	\$56,214	\$71,151	\$71,151	\$0		
A3110 14138 004 370055	Deputy Sheriff	1	1	\$69,822	\$69,416	\$1	\$1	\$0		
A3110 14138 005 370056	Deputy Sheriff	1	1	\$49,232	\$56,214	\$71,151	\$71,151	\$0		
A3110 14138 006 370057	Deputy Sheriff	1	1	\$47,733	\$50,697	\$57,619	\$57,619	\$0		
A3110 14138 007 370058	Deputy Sheriff	1	1	\$49,178	\$56,214	\$71,151	\$71,151	\$0		
A3110 14138 008 370059	Deputy Sheriff	1	1	\$68,227	\$69,416	\$71,151	\$71,151	\$0		
A3110 14138 009 370060	Deputy Sheriff	1	1	\$28,015	\$69,416	\$50,622	\$50,622	\$0		
A3110 14138 010 370061	Deputy Sheriff	1	1	\$48,987	\$56,214	\$71,151	\$71,151	\$0		
A3110 14138 011 370062	Deputy Sheriff	1	1	\$18,843	\$69,416	\$50,622	\$50,622	\$0		
A3110 14138 012 370063	Deputy Sheriff	1	1	\$68,987	\$69,416	\$1	\$1	\$0		
A3110 14138 013 370064	Deputy Sheriff	1	1	\$47,000	\$69,416	\$51,964	\$51,964	\$0		
A3110 14138 014 370065	Deputy Sheriff	1	1	\$47,048	\$69,416	\$51,964	\$51,964	\$0		
A3110 14138 015 370066	Deputy Sheriff	1	1	\$47,048	\$49,387	\$51,964	\$51,964	\$0		

A3110 Sheriff				2020	2021	2019	2020	2021	2021	2021	
				Count	Count	Expended	Adjusted	Requested	Proposed	Adopted	
A3110	14138	016	370067	Deputy Sheriff	1	1	\$48,321	\$69,416	\$71,151	\$71,151	\$0
A3110	14138	017	370068	Deputy Sheriff	1	1	\$69,478	\$69,416	\$71,151	\$71,151	\$0
A3110	14138	018	370069	Deputy Sheriff	1	1	\$69,364	\$69,416	\$1	\$1	\$0
A3110	14138	019	370070	Deputy Sheriff	1	1	\$68,055	\$69,416	\$71,151	\$71,151	\$0
A3110	14138	020	370071	Deputy Sheriff	1	1	\$40,655	\$48,088	\$50,622	\$50,622	\$0
A3110	14138	021	370072	Deputy Sheriff	1	1	\$48,691	\$56,214	\$71,151	\$71,151	\$0
A3110	14138	022	370073	Deputy Sheriff	1	1	\$39,690	\$48,088	\$50,622	\$50,622	\$0
A3110	14138	023	370074	Deputy Sheriff	1	1	\$70,313	\$69,416	\$1	\$1	\$0
A3110	14138	024	370075	Deputy Sheriff	1	1	\$57,085	\$69,416	\$50,622	\$50,622	\$0
A3110	14138	025	370076	Deputy Sheriff	1	1	\$70,673	\$69,416	\$71,151	\$71,151	\$0
A3110	14138	026	370077	Deputy Sheriff	1	1	\$50,183	\$50,697	\$57,619	\$57,619	\$0
A3110	14138	027	370078	Deputy Sheriff	1	1	\$50,704	\$69,416	\$50,622	\$50,622	\$0
A3110	14138	028	370079	Deputy Sheriff	1	1	\$35,248	\$48,088	\$50,622	\$50,622	\$0
A3110	14138	029	370080	Deputy Sheriff	1	1	\$49,485	\$50,697	\$57,619	\$57,619	\$0
A3110	14138	030	370081	Deputy Sheriff	1	1	\$49,595	\$50,697	\$57,619	\$57,619	\$0
A3110	14138	031	370082	Deputy Sheriff	1	1	\$68,055	\$69,416	\$71,151	\$71,151	\$0
A3110	14138	032	370083	Deputy Sheriff	1	1	\$68,055	\$69,416	\$49,290	\$49,290	\$0
A3110	14138	033	370084	Deputy Sheriff	1	1	\$39,690	\$56,214	\$71,151	\$71,151	\$0
A3110	14138	034	370085	Deputy Sheriff	1	1	\$70,673	\$69,416	\$71,151	\$71,151	\$0
A3110	14138	035	370086	Deputy Sheriff	1	1	\$69,977	\$69,416	\$71,151	\$71,151	\$0
A3110	14138	036	370087	Deputy Sheriff	1	1	\$47,733	\$56,214	\$71,151	\$71,151	\$0
A3110	14138	037	370088	Deputy Sheriff	1	1	\$47,048	\$50,697	\$57,619	\$57,619	\$0
A3110	14138	038	370089	Deputy Sheriff	1	1	\$68,055	\$69,416	\$71,151	\$71,151	\$0
A3110	14138	039	370090	Deputy Sheriff	1	1	\$68,824	\$69,416	\$71,151	\$71,151	\$0
A3110	14138	040	370091	Deputy Sheriff	1	1	\$40,390	\$69,416	\$50,622	\$50,622	\$0
A3110	14138	041	370092	Deputy Sheriff	1	1	\$48,987	\$56,214	\$71,151	\$71,151	\$0
A3110	14138	042	370093	Deputy Sheriff	1	1	\$68,382	\$69,416	\$71,151	\$71,151	\$0
A3110	14138	043	370094	Deputy Sheriff	1	1	\$70,673	\$69,416	\$71,151	\$71,151	\$0
A3110	14138	044	370095	Deputy Sheriff	1	1	\$53,073	\$69,416	\$71,151	\$71,151	\$0
A3110	14138	045	370096	Deputy Sheriff	1	1	\$52,200	\$69,416	\$71,151	\$71,151	\$0
A3110	14138	046	370097	Deputy Sheriff	1	1	\$49,943	\$56,214	\$71,151	\$71,151	\$0
A3110	14138	047	370098	Deputy Sheriff	1	1	\$47,733	\$56,214	\$57,619	\$57,619	\$0
A3110	14138	048	370099	Deputy Sheriff	1	1	\$68,055	\$69,416	\$1	\$1	\$0
A3110	14138	049	370100	Deputy Sheriff	1	1	\$36,181	\$49,387	\$50,622	\$50,622	\$0
A3110	14138	050	370101	Deputy Sheriff	1	1	\$68,529	\$69,416	\$71,151	\$71,151	\$0
A3110	14138	051	370102	Deputy Sheriff	1	1	\$49,943	\$56,214	\$71,151	\$71,151	\$0
A3110	14138	052	370103	Deputy Sheriff	1	1	\$70,304	\$69,416	\$1	\$1	\$0
A3110	14138	053	370104	Deputy Sheriff	1	1	\$44,583	\$69,416	\$50,622	\$50,622	\$0
A3110	14138	054	370105	Deputy Sheriff	1	1	\$68,938	\$69,416	\$71,151	\$71,151	\$0
A3110	14138	055	370106	Deputy Sheriff	1	1	\$47,275	\$69,416	\$49,290	\$49,290	\$0
A3110	14138	056	370107	Deputy Sheriff	1	1	\$28,026	\$48,088	\$50,622	\$50,622	\$0
A3110	14138	057	370108	Deputy Sheriff	1	1	\$49,604	\$56,214	\$71,151	\$71,151	\$0
A3110	14138	058	370109	Deputy Sheriff	1	1	\$52,200	\$69,416	\$71,151	\$71,151	\$0
A3110	14138	059	370110	Deputy Sheriff	1	1	\$70,673	\$69,416	\$71,151	\$71,151	\$0
A3110	14138	060	370111	Deputy Sheriff	1	1	\$48,321	\$50,697	\$57,619	\$57,619	\$0
A3110	14138	061	370112	Deputy Sheriff	1	1	\$68,775	\$69,416	\$71,151	\$71,151	\$0
A3110	14138	062	370113	Deputy Sheriff	1	1	\$70,026	\$69,416	\$71,151	\$71,151	\$0
A3110	14138	063	370114	Deputy Sheriff	1	1	\$48,987	\$69,416	\$71,151	\$71,151	\$0
A3110	14138	064	370115	Deputy Sheriff	1	1	\$68,055	\$69,416	\$71,151	\$71,151	\$0
A3110	14138	065	370116	Deputy Sheriff	1	1	\$68,055	\$69,416	\$71,151	\$71,151	\$0
A3110	14138	066	370117	Deputy Sheriff	1	1	\$45,788	\$69,416	\$50,622	\$50,622	\$0

A3110 Sheriff			2020	2021	2019	2020	2021	2021	2021
			Count	Count	Expended	Adjusted	Requested	Proposed	Adopted
A3110 14138 096 370151	Deputy Sheriff		1	1	\$40,462	\$48,088	\$50,622	\$50,622	\$0
A3110 14138 072 370152	Deputy Sheriff		1	1	\$68,840	\$69,416	\$71,151	\$71,151	\$0
A3110 14138 073 370153	Deputy Sheriff		1	1	\$47,733	\$69,416	\$71,151	\$71,151	\$0
A3110 14138 067 370154	Deputy Sheriff		1	1	\$68,055	\$69,416	\$71,151	\$71,151	\$0
A3110 14138 068 370155	Deputy Sheriff		1	1	\$0	\$69,416	\$71,151	\$71,151	\$0
A3110 14138 069 370156	Deputy Sheriff		1	1	\$46,057	\$56,214	\$71,151	\$71,151	\$0
A3110 14138 070 370157	Deputy Sheriff		1	1	\$47,919	\$50,697	\$57,619	\$57,619	\$0
A3110 14138 071 370158	Deputy Sheriff		1	1	\$64,644	\$69,416	\$71,151	\$71,151	\$0
A3110 14138 079 370180	Deputy Sheriff		1	1	\$40,550	\$69,416	\$50,622	\$50,622	\$0
A3110 14138 080 370181	Deputy Sheriff		1	1	\$49,604	\$56,214	\$49,290	\$49,290	\$0
A3110 14138 081 370182	Deputy Sheriff		1	1	\$45,841	\$69,416	\$49,290	\$49,290	\$0
A3110 14138 082 370183	Deputy Sheriff		1	1	\$69,364	\$69,416	\$71,151	\$71,151	\$0
A3110 14138 083 370184	Deputy Sheriff		1	1	\$68,055	\$69,416	\$1	\$1	\$0
A3110 14138 084 370185	Deputy Sheriff		1	1	\$49,656	\$69,416	\$71,151	\$71,151	\$0
A3110 14138 085 370186	Deputy Sheriff		1	1	\$40,688	\$69,416	\$50,622	\$50,622	\$0
A3110 14138 086 370187	Deputy Sheriff		1	1	\$69,356	\$69,416	\$71,151	\$71,151	\$0
A3110 14138 074 370220	Deputy Sheriff		1	1	\$48,571	\$50,697	\$57,619	\$57,619	\$0
A3110 14138 075 370221	Deputy Sheriff		1	1	\$48,321	\$50,697	\$57,619	\$57,619	\$0
A3110 14138 076 370222	Deputy Sheriff		1	1	\$48,321	\$50,697	\$57,619	\$57,619	\$0
A3110 14138 077 370223	Deputy Sheriff		1	1	\$49,595	\$50,697	\$57,619	\$57,619	\$0
A3110 14138 078 370224	Deputy Sheriff		1	1	\$47,733	\$50,697	\$57,619	\$57,619	\$0
A3110 14138 087 370225	Deputy Sheriff		1	1	\$50,134	\$50,697	\$57,619	\$57,619	\$0
A3110 14138 088 370226	Deputy Sheriff		1	1	\$48,000	\$49,387	\$51,964	\$51,964	\$0
A3110 14138 089 370227	Deputy Sheriff		1	1	\$47,048	\$49,387	\$51,964	\$51,964	\$0
A3110 14138 090 370228	Deputy Sheriff		1	1	\$47,048	\$49,387	\$51,964	\$51,964	\$0
A3110 14138 091 370229	Deputy Sheriff		1	1	\$47,048	\$49,387	\$49,290	\$49,290	\$0
A3110 14138 092 370303	Deputy Sheriff		1	1	\$46,213	\$49,387	\$51,964	\$51,964	\$0
A3110 14138 093 370304	Deputy Sheriff		1	1	\$48,074	\$49,387	\$51,964	\$51,964	\$0
A3110 14138 094 370305	Deputy Sheriff		1	1	\$47,048	\$49,387	\$51,964	\$51,964	\$0
A3110 14138 095 370306	Deputy Sheriff		1	1	\$45,900	\$49,387	\$51,964	\$51,964	\$0
A3110 14138 097 370307	Deputy Sheriff		1	1	\$39,690	\$48,088	\$50,622	\$50,622	\$0
A3110 14138 098 370308	Deputy Sheriff		1	1	\$40,870	\$48,088	\$50,622	\$50,622	\$0
A3110 14138 099 370309	Deputy Sheriff		1	1	\$11,106	\$48,088	\$50,622	\$50,622	\$0
A3110 14138 100 370310	Deputy Sheriff		1	1	\$11,106	\$48,088	\$50,622	\$50,622	\$0
A3110 14138 101 370311	Deputy Sheriff		1	1	\$39,690	\$48,088	\$50,622	\$50,622	\$0
A3110 14138 102 379264	Deputy Sheriff		1	1	\$0	\$48,088	\$50,622	\$50,622	\$0
A3110 14138 103 379265	Deputy Sheriff		1	1	\$0	\$48,088	\$50,622	\$50,622	\$0
A3110 14138R 001 379157	Deputy Sheriff RTA		0	0	\$11,106	\$0	\$0	\$0	\$0
A3110 14138R 002 379158	Deputy Sheriff RTA		0	0	\$40,539	\$0	\$0	\$0	\$0
A3110 14300 001 370118	Deputy Fire Coordinator P.T.		1	1	\$5,411	\$6,810	\$6,810	\$6,946	\$0
A3110 14300 002 370119	Deputy Fire Coordinator P.T.		1	1	\$4,270	\$4,357	\$4,357	\$4,444	\$0
A3110 14300 003 370120	Deputy Fire Coordinator P.T.		1	1	\$4,270	\$4,357	\$4,357	\$4,444	\$0
A3110 14300 004 370121	Deputy Fire Coordinator P.T.		1	1	\$6,451	\$7,850	\$7,850	\$8,007	\$0
A3110 14300 005 370122	Deputy Fire Coordinator P.T.		1	1	\$0	\$1	\$1	\$1	\$0
A3110 14300 006 370123	Deputy Fire Coordinator P.T.		1	1	\$4,271	\$5,241	\$5,241	\$5,346	\$0
A3110 14300 007 370124	Deputy Fire Coordinator P.T.		1	1	\$4,270	\$4,357	\$4,357	\$4,444	\$0
A3110 14300 008 370125	Deputy Fire Coordinator P.T.		1	1	\$4,270	\$4,771	\$4,771	\$4,866	\$0
A3110 14301 001 379153	Fire Coordinator PT		1	1	\$11,600	\$31,415	\$31,415	\$32,043	\$0
A3110 14302 001 379152	Deputy Fire Coord.Hazmat PT		1	1	\$12,810	\$13,067	\$13,067	\$13,328	\$0
A3110 14304 001 370301	Asst.Youth Activities Coord.		1	1	\$49,227	\$50,213	\$50,213	\$51,217	\$0
A3110 14502 002 370025	Court Attendant		1	1	\$30,000	\$36,460	\$36,460	\$37,189	\$0

A3110 Sheriff				2020	2021	2019	2020	2021	2021	2021
				Count	Count	Expended	Adjusted	Requested	Proposed	Adopted
A3110 14502 003 370133	Court Attendant	1	1	\$35,745	\$36,460	\$36,460	\$37,189	\$0		
A3110 14502 004 370159	Court Attendant	1	1	\$24,991	\$36,460	\$36,460	\$37,189	\$0		
A3110 14502 005 370167	Court Attendant	1	1	\$18,972	\$36,460	\$36,460	\$37,189	\$0		
A3110 14502 006 370168	Court Attendant	1	1	\$17,872	\$36,460	\$36,460	\$37,189	\$0		
A3110 14502 007 370169	Court Attendant	1	1	\$35,745	\$36,460	\$36,460	\$37,189	\$0		
A3110 14502 008 370170	Court Attendant	1	1	\$35,745	\$36,460	\$1	\$1	\$0		
A3110 14502 001 370171	Court Attendant	1	1	\$37,077	\$37,819	\$37,819	\$38,575	\$0		
A3110 14502 009 370341	Court Attendant	1	1	\$35,745	\$36,460	\$36,460	\$37,189	\$0		
A3110 14502 010 370342	Court Attendant	1	1	\$32,931	\$36,460	\$36,460	\$37,189	\$0		
A3110 14503 001 370172	Court Attendant PT	1	1	\$16,415	\$19,348	\$19,348	\$19,735	\$0		
A3110 14503 002 370173	Court Attendant PT	1	1	\$9,484	\$19,348	\$19,348	\$19,735	\$0		
A3110 14512 001 370174	Court Matron	1	1	\$40,164	\$41,211	\$42,036	\$42,036	\$0		
A3110 14512 002 370175	Court Matron	1	1	\$35,036	\$41,211	\$42,036	\$42,036	\$0		
A3110 14512 003 370176	Court Matron	1	1	\$34,691	\$41,211	\$42,036	\$42,036	\$0		
A3110 14512 004 370177	Court Matron	1	1	\$40,402	\$41,211	\$1	\$1	\$0		
A3110 15025 001 370208	Legal Secretary	1	1	\$54,755	\$58,145	\$58,145	\$59,308	\$0		
A3110 15501 001 370126	Administrative Aide	1	1	\$56,892	\$60,325	\$60,325	\$61,532	\$0		
A3110 15504 001 370127	Administrative Assistant	1	1	\$28,348	\$28,915	\$28,915	\$29,493	\$0		
A3110 15504 002 370199	Administrative Assistant	1	1	\$53,588	\$56,955	\$56,955	\$58,094	\$0		
A3110 16028 004 379101	Data Entry Operator	1	1	\$41,267	\$42,094	\$1	\$1	\$0		
A3110 16102 001 370131	Account Clerk I	1	1	\$31,427	\$34,419	\$35,108	\$35,108	\$0		
A3110 16104 001 370163	Account Clerk II	1	1	\$47,708	\$48,664	\$49,638	\$49,638	\$0		
A3110 16104 002 370209	Account Clerk II	1	1	\$48,407	\$48,664	\$49,638	\$49,638	\$0		
A3110 16192 002 370302	Keyboard Specialist	1	1	\$32,407	\$35,448	\$37,313	\$37,313	\$0		
A3110 16192 001 379154	Keyboard Specialist	1	1	\$25,784	\$34,087	\$1	\$1	\$0		
A3110 16203 001 370190	Supervisor Civil Enforcement	1	1	\$69,922	\$71,322	\$71,322	\$72,748	\$0		
A3110 16206 002 370137	Clerk I	1	1	\$41,125	\$41,211	\$42,036	\$42,036	\$0		
A3110 16236 002 370139	Clerk Typist I	1	1	\$41,267	\$42,094	\$42,936	\$42,936	\$0		
A3110 16401 001 370141	Confidential Secretary	1	1	\$68,058	\$50,623	\$50,623	\$51,635	\$0		
A3110 16401 002 370142	Confidential Secretary	1	1	\$59,021	\$62,496	\$62,496	\$63,746	\$0		
A3110 16402 001 370196	Secretary I	1	1	\$41,221	\$44,880	\$44,880	\$45,778	\$0		
A3110 17513 001 370145	Automotive Mechanic	1	1	\$29,263	\$29,736	\$29,736	\$30,331	\$0		
A3110 17515 001 370300	Building Superintendent	1	1	\$58,693	\$59,867	\$59,867	\$61,064	\$0		
A3110 18215 001 370149	Motor Vehicle Operator	1	1	\$35,854	\$37,933	\$37,933	\$38,692	\$0		
A3110 18215 002 370150	Motor Vehicle Operator	1	1	\$37,235	\$37,933	\$37,933	\$38,692	\$0		
<i>Personnel Services Individual Subtotal</i>				232	233	\$10,764,379	\$12,656,179	\$12,513,812	\$12,568,493	\$0

A3110 Sheriff	2020 Count	2021 Count	2019 Expended	2020 Adjusted	2021 Requested	2021 Proposed	2021 Adopted
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Personnel Non-Individual

A 3110 19140	Community Service Enrollee		\$91,453	\$94,000	\$94,000	\$94,000	\$0
A 3110 19850	Sick Leave Incentive		\$55,250	\$59,000	\$61,000	\$61,000	\$0
A 3110 19900	Overtime		\$1,517,211	\$1,276,400	\$1,276,400	\$1,276,400	\$0
A 3110 19915	Hazardous Duty Pay		\$8,500	\$60,500	\$67,000	\$67,000	\$0
A 3110 19930	Personal Leave Pay		\$52,203	\$54,000	\$60,000	\$60,000	\$0
A 3110 19943	Paramedics PT		\$726,532	\$531,725	\$331,725	\$331,725	\$0
A 3110 19944	Emergency Medical Techn. PT		\$303,201	\$229,948	\$134,948	\$134,948	\$0
A 3110 19948	Shift Differential		\$58,029	\$90,000	\$85,000	\$85,000	\$0
A 3110 19950	Longevity Raise		\$157,373	\$173,850	\$170,000	\$170,000	\$0
A 3110 19951	Health Insurance Buyout		\$43,729	\$48,000	\$43,000	\$43,000	\$0
A 3110 19952	Compensatory Time Payout		\$115,210	\$90,000	\$115,000	\$115,000	\$0
A 3110 19970	Temporary Help		\$34,492	\$82,000	\$127,000	\$127,000	\$0
A 3110 19980	Clothing Allowance		\$9,100	\$11,100	\$11,100	\$11,100	\$0
Subtotal for Personnel Non-Individual			\$3,172,284	\$2,800,523	\$2,576,173	\$2,576,173	\$0

Equipment

A 3110 22001	Office Equipment		\$8,357	\$24,353	\$20,000	\$20,000	\$0
A 3110 22080	Specialty Equipment		\$0	\$102,832	\$0	\$0	\$0
A 3110 22100	Communication Equipment		\$1,357,601	\$3,722,417	\$6,660	\$6,660	\$0
A 3110 22150	Maintenance Equipment		\$1,166	\$4,000	\$3,150	\$3,150	\$0
A 3110 22400	Automobiles		\$183,079	\$755,203	\$274,398	\$274,398	\$0
A 3110 22750	Security Equipment		\$173,016	\$589,368	\$57,716	\$57,716	\$0
A 3110 22800	Specialty Equipment		\$22,930	\$108,435	\$34,450	\$34,450	\$0
A 3110 22802	Defibrillators		\$2,279	\$8,377	\$5,000	\$5,000	\$0
Subtotal for: Equipment			\$1,748,428	\$5,314,985	\$401,374	\$401,374	\$0

A3110 Sheriff		2020	2021	2019	2020	2021	2021	2021
		Count	Count	Expended	Adjusted	Requested	Proposed	Adopted
Contractual Expenses								
A 3110 44020	Office Supplies			\$38,518	\$48,424	\$46,735	\$46,735	\$0
A 3110 44023	Medical Supplies			\$36,428	\$64,550	\$45,000	\$45,000	\$0
A 3110 44026	Photo Supplies			\$2,889	\$5,400	\$5,400	\$5,400	\$0
A 3110 44027	Security Supplies			\$1,983	\$3,575	\$3,075	\$3,075	\$0
A 3110 44028	Safety Supplies			\$18,057	\$64,555	\$14,660	\$14,660	\$0
A 3110 44029	Automobile Parts/Supplies			\$31,867	\$27,688	\$29,204	\$29,204	\$0
A 3110 44030	Other Supplies			\$20,897	\$21,550	\$14,550	\$14,550	\$0
A 3110 44035	Postage			\$45,985	\$63,050	\$63,250	\$63,250	\$0
A 3110 44036	Telephone			\$105,397	\$120,553	\$123,889	\$123,889	\$0
A 3110 44037	Insurance			\$111,981	\$104,591	\$117,342	\$117,342	\$0
A 3110 44038	Travel Mileage Freight			\$18,172	\$15,750	\$15,750	\$15,750	\$0
A 3110 44039	Conferences Training Tuitio			\$34,700	\$14,207	\$32,052	\$32,052	\$0
A 3110 44040	Books Transcripts Subscript			\$13,486	\$17,940	\$17,845	\$17,845	\$0
A 3110 44042	Printing And Advertising			\$15,113	\$16,760	\$16,660	\$16,660	\$0
A 3110 44046	Fees For Services			\$91,140	\$167,284	\$110,910	\$110,910	\$0
A 3110 44049	Special Programs			\$41,445	\$278,555	\$150,000	\$150,000	\$0
A 3110 44065	Photocopier Lease			\$16,504	\$20,947	\$25,979	\$25,979	\$0
A 3110 44070	Equipment Repair And Rental			\$97,232	\$132,108	\$110,972	\$110,972	\$0
A 3110 44071	Property Repair And Rental			\$25,424	\$121,397	\$80,600	\$80,600	\$0
A 3110 44072	Vehicle Maintenance			\$326,533	\$292,500	\$292,500	\$292,500	\$0
A 3110 44102	Gas And Oil			\$259,520	\$289,496	\$264,500	\$264,500	\$0
A 3110 44104	Natural Gas			\$58,921	\$75,800	\$85,400	\$85,400	\$0
A 3110 44108	Testing			\$826	\$2,550	\$2,550	\$2,550	\$0
A 3110 44200	Ammunition			\$32,593	\$49,908	\$49,525	\$49,525	\$0
A 3110 44201	Uniforms And Clothing			\$188,032	\$182,148	\$180,300	\$180,300	\$0
A 3110 44408	Volunteer Recruitment			\$0	\$1,000	\$1,000	\$1,000	\$0
A 3110 44902	Risk Retention Fund Charges			\$231,525	\$231,525	\$231,525	\$231,525	\$0
A 3110 44903	DGS Shared Services Charges			\$448,682	\$453,169	\$460,420	\$460,420	\$0
Subtotal for: Contractual Expenses				\$2,313,851	\$2,886,980	\$2,591,593	\$2,591,593	\$0
Fringe Benefits								
A 3110 89010	State Retirement			\$2,922,945	\$2,585,694	\$2,591,124	\$2,591,124	\$0
A 3110 89030	Social Security			\$1,045,101	\$1,171,070	\$1,151,706	\$1,155,889	\$0
A 3110 89060	Hospital And Medical Insurance			\$2,833,937	\$2,991,956	\$2,931,675	\$2,931,675	\$0
Subtotal for: Fringe Benefits				\$6,801,983	\$6,748,720	\$6,674,505	\$6,678,688	\$0
Total Appropriations				\$24,800,924	\$30,407,387	\$24,757,457	\$24,816,321	\$0

A3110 Sheriff			2020	2021	2019	2020	2021	2021	2021
			Count	Count	Expended	Adjusted	Requested	Proposed	Adopted
Revenue									
A3110	01510	Sheriffs Fees		(\$604,322)	(\$700,000)	(\$675,000)	(\$675,000)	(\$675,000)	\$0
A3110	01517	ALS Insurance Reimbursement		(\$304,508)	(\$325,000)	(\$335,000)	(\$335,000)	(\$335,000)	\$0
A3110	01518	Municipal Police Training Reim		\$0	(\$20,000)	(\$15,000)	(\$15,000)	(\$15,000)	\$0
A3110	01521	SRO Reimbursement		(\$130,000)	(\$130,000)	(\$130,000)	(\$130,000)	(\$130,000)	\$0
A3110	01589	Sheriff DWI Revenues		(\$41,997)	(\$43,550)	(\$43,550)	(\$43,550)	(\$43,550)	\$0
A3110	02260	Police Svcs-Transport Prison		(\$13,127)	(\$36,000)	(\$36,000)	(\$36,000)	(\$36,000)	\$0
A3110	02262	Public Safety-Other Government		(\$2,666,249)	(\$3,000,000)	(\$3,000,000)	(\$3,000,000)	(\$3,000,000)	\$0
A3110	02265	Advanced Life Support		(\$2,830,772)	(\$3,308,643)	(\$3,178,614)	(\$3,178,614)	(\$3,178,614)	\$0
A3110	02410	Rental of Real Property		(\$12,000)	(\$18,000)	(\$18,000)	(\$18,000)	(\$18,000)	\$0
A3110	02625	Forfeiture Crime Proceeds		\$0	(\$150)	(\$150)	(\$150)	(\$150)	\$0
A3110	02626	Forfeiture of Crime Proceeds		\$0	(\$3,500)	(\$3,500)	(\$3,500)	(\$3,500)	\$0
A3110	02650	Sale of Scrap & Excess Matls		(\$459)	(\$3,500)	(\$3,500)	(\$3,500)	(\$3,500)	\$0
A3110	02665	Sale of Equipment		\$0	(\$5,500)	(\$5,500)	(\$5,500)	(\$5,500)	\$0
A3110	02770	Other Unclassified Revenues		(\$70,855)	(\$20,000)	(\$20,000)	(\$20,000)	(\$20,000)	\$0
A3110	03315	Navigation Law Enforcement		(\$190)	(\$7,500)	(\$7,500)	(\$7,500)	(\$7,500)	\$0
A3110	03320	Handicapped Parking Fines		(\$16,370)	(\$13,500)	(\$13,500)	(\$13,500)	(\$13,500)	\$0
A3110	03331	Security Service Unified Court		(\$2,207,893)	(\$2,100,000)	(\$1,275,000)	(\$1,275,000)	(\$1,275,000)	\$0
A3110	03334	Operation GIVE		(\$21,623)	\$0	\$0	\$0	\$0	\$0
A3110	03497	Violence Against Women Action		\$0	(\$10,000)	(\$10,000)	(\$10,000)	(\$10,000)	\$0
A3110	04397	Task Force Staffing Reimb.		(\$109,976)	(\$100,000)	(\$105,000)	(\$105,000)	(\$105,000)	\$0
Total Revenue				(\$9,030,342)	(\$9,844,843)	(\$8,874,814)	(\$8,874,814)	(\$8,874,814)	\$0
County Share				\$15,770,583	\$20,562,544	\$15,882,643	\$15,941,507	\$15,941,507	\$0

A3150 Correctional Facility				2020	2021	2019	2020	2021	2021	2021	
				Count	Count	Expended	Adjusted	Requested	Proposed	Adopted	
Personnel Services Individual											
A3150	11144	001	390467	Undersheriff	1	1	\$0	\$125,932	\$125,932	\$128,451	\$0
A3150	11370	001	390002	Supt Cor. Fac.	1	1	\$121,038	\$123,460	\$123,460	\$125,929	\$0
A3150	11374	001	390008	Supt Bldgs And Grnds	1	1	\$71,044	\$72,465	\$72,465	\$73,914	\$0
A3150	11375	001	390009	Dir Programs	1	1	\$87,253	\$92,058	\$92,058	\$93,899	\$0
A3150	11376	001	390010	First Asst. Supt. Cor. Fac.	0	0	\$113,836	\$0	\$0	\$0	\$0
A3150	11377	001	390454	Major	1	1	\$113,838	\$116,115	\$116,115	\$118,437	\$0
A3150	11377	002	390456	Major	1	1	\$113,838	\$116,115	\$116,115	\$118,437	\$0
A3150	11377	003	390457	Major	1	1	\$113,838	\$116,115	\$116,115	\$118,437	\$0
A3150	12267	001	390470	Special Project Coordinator	1	1	\$0	\$47,430	\$47,430	\$48,379	\$0
A3150	12267	002	390471	Special Project Coordinator	1	1	\$0	\$47,430	\$47,430	\$48,379	\$0
A3150	12267	003	390472	Special Project Coordinator	1	1	\$5,825	\$47,430	\$47,430	\$48,379	\$0
A3150	12267	004	390473	Special Project Coordinator	1	1	\$0	\$47,430	\$47,430	\$48,379	\$0
A3150	12267	005	390474	Special Project Coordinator	1	1	\$0	\$47,430	\$47,430	\$48,379	\$0
A3150	12267	006	390475	Special Project Coordinator	1	1	\$0	\$47,430	\$47,430	\$48,379	\$0
A3150	12267	007	390476	Special Project Coordinator	1	1	\$0	\$47,430	\$47,430	\$48,379	\$0
A3150	12267	008	390477	Special Project Coordinator	1	1	\$0	\$47,430	\$47,430	\$48,379	\$0
A3150	12267	009	390478	Special Project Coordinator	1	1	\$0	\$47,430	\$47,430	\$48,379	\$0
A3150	12267	010	390479	Special Project Coordinator	1	1	\$0	\$47,430	\$47,430	\$48,379	\$0
A3150	12274	001	390466	Special Project Coordinator PT	1	1	\$0	\$30,498	\$30,498	\$31,108	\$0
A3150	12301	001	390018	Corrections Captain	1	1	\$89,110	\$88,951	\$90,730	\$90,730	\$0
A3150	12301	002	390019	Corrections Captain	1	1	\$87,207	\$88,951	\$90,730	\$90,730	\$0
A3150	12301	003	390020	Corrections Captain	1	1	\$87,207	\$88,951	\$90,730	\$90,730	\$0
A3150	12301	004	390021	Corrections Captain	1	1	\$87,207	\$88,951	\$90,730	\$90,730	\$0
A3150	12301	005	390022	Corrections Captain	1	1	\$87,697	\$65,153	\$1	\$1	\$0
A3150	12302	001	390023	Corrections Lieutenant	1	1	\$83,126	\$83,057	\$84,718	\$84,718	\$0
A3150	12302	002	390024	Corrections Lieutenant	1	1	\$81,408	\$83,057	\$84,718	\$84,718	\$0
A3150	12302	003	390025	Corrections Lieutenant	1	1	\$84,148	\$83,057	\$84,718	\$84,718	\$0
A3150	12302	004	390026	Corrections Lieutenant	1	1	\$81,428	\$83,057	\$84,718	\$84,718	\$0
A3150	12302	005	390027	Corrections Lieutenant	1	1	\$83,630	\$83,057	\$84,718	\$84,718	\$0
A3150	12302	006	390028	Corrections Lieutenant	1	1	\$79,862	\$83,057	\$84,718	\$84,718	\$0
A3150	12302	007	390029	Corrections Lieutenant	1	1	\$81,428	\$83,057	\$84,718	\$84,718	\$0
A3150	12302	008	390030	Corrections Lieutenant	1	1	\$81,379	\$83,057	\$84,718	\$84,718	\$0
A3150	12302	009	390031	Corrections Lieutenant	1	1	\$81,359	\$83,057	\$84,718	\$84,718	\$0
A3150	12302	010	390032	Corrections Lieutenant	1	1	\$81,428	\$83,057	\$84,718	\$84,718	\$0
A3150	12303	001	390481	Corrections Investigator	1	1	\$0	\$74,454	\$74,454	\$74,454	\$0
A3150	12305	001	390465	Fleet Specialist	1	1	\$46,756	\$47,692	\$47,692	\$48,646	\$0
A3150	12306	001	390468	Assistant Director of Programs	1	1	\$0	\$64,095	\$64,095	\$65,377	\$0
A3150	12309	001	390464	Commander	1	1	\$79,175	\$102,316	\$102,316	\$104,362	\$0
A3150	12309	002	390480	Commander	1	1	\$0	\$102,316	\$102,316	\$104,362	\$0
A3150	12319	001	390462	Drug Interdiction Coordinat	1	1	\$6,427	\$15,300	\$15,300	\$15,300	\$0
A3150	12322	001	390034	Inmate Services Specialist	1	1	\$62,994	\$64,329	\$65,616	\$65,616	\$0
A3150	12322	002	390035	Inmate Services Specialist	1	1	\$63,032	\$64,329	\$65,616	\$65,616	\$0
A3150	12322	003	390036	Inmate Services Specialist	1	1	\$63,066	\$64,329	\$65,616	\$65,616	\$0
A3150	12322	004	390461	Inmate Services Specialist	1	1	\$63,253	\$64,329	\$55,359	\$55,359	\$0
A3150	12325	001	390037	Corrections Counselor	1	1	\$48,597	\$49,570	\$50,562	\$50,562	\$0
A3150	12502	001	390451	Budget Analyst	1	1	\$58,898	\$48,634	\$48,634	\$49,607	\$0
A3150	12550	001	390469	Senior Policy Analyst	1	1	\$0	\$67,400	\$67,400	\$68,748	\$0
A3150	14112	001	390448	Corrections First Sergeant	1	1	\$79,290	\$80,894	\$82,512	\$82,512	\$0
A3150	14112	003	390450	Corrections First Sergeant	1	1	\$80,458	\$80,894	\$82,512	\$82,512	\$0

			2020	2021	2019	2020	2021	2021	2021
A3150 Correctional Facility			Count	Count	Expended	Adjusted	Requested	Proposed	Adopted
A3150	14113 001 390051	Corrections Sergeant	1	1	\$75,257	\$76,762	\$78,297	\$78,297	\$0
A3150	14113 002 390052	Corrections Sergeant	1	1	\$75,257	\$76,762	\$78,297	\$78,297	\$0
A3150	14113 004 390054	Corrections Sergeant	1	1	\$75,747	\$52,965	\$1	\$1	\$0
A3150	14113 005 390055	Corrections Sergeant	1	1	\$75,257	\$76,762	\$78,297	\$78,297	\$0
A3150	14113 006 390056	Corrections Sergeant	1	1	\$75,248	\$76,762	\$78,297	\$78,297	\$0
A3150	14113 007 390057	Corrections Sergeant	1	1	\$75,239	\$76,762	\$78,297	\$78,297	\$0
A3150	14113 008 390058	Corrections Sergeant	1	1	\$75,257	\$76,762	\$78,297	\$78,297	\$0
A3150	14113 009 390059	Corrections Sergeant	1	1	\$75,257	\$76,762	\$78,297	\$78,297	\$0
A3150	14113 010 390060	Corrections Sergeant	1	1	\$75,257	\$76,762	\$78,297	\$78,297	\$0
A3150	14113 011 390061	Corrections Sergeant	1	1	\$75,257	\$76,762	\$78,297	\$78,297	\$0
A3150	14113 012 390062	Corrections Sergeant	1	1	\$60,156	\$76,762	\$78,297	\$78,297	\$0
A3150	14113 013 390063	Corrections Sergeant	1	1	\$75,747	\$76,762	\$78,297	\$78,297	\$0
A3150	14113 014 390064	Corrections Sergeant	1	1	\$78,052	\$76,762	\$78,297	\$78,297	\$0
A3150	14113 015 390065	Corrections Sergeant	1	1	\$78,152	\$76,762	\$78,297	\$78,297	\$0
A3150	14113 016 390066	Corrections Sergeant	1	1	\$75,741	\$76,762	\$78,297	\$78,297	\$0
A3150	14113 017 390067	Corrections Sergeant	1	1	\$76,730	\$76,762	\$78,297	\$78,297	\$0
A3150	14113 018 390068	Corrections Sergeant	1	1	\$75,257	\$76,762	\$78,297	\$78,297	\$0
A3150	14113 020 390069	Corrections Sergeant	1	1	\$77,093	\$76,762	\$78,297	\$78,297	\$0
A3150	14113 021 390070	Corrections Sergeant	1	1	\$53,164	\$52,965	\$1	\$1	\$0
A3150	14113 022 390071	Corrections Sergeant	1	1	\$75,257	\$76,762	\$78,297	\$78,297	\$0
A3150	14113 023 390072	Corrections Sergeant	1	1	\$61,146	\$76,762	\$78,297	\$78,297	\$0
A3150	14115 299 390004	Corrections Officer	1	1	\$64,431	\$64,095	\$65,697	\$65,697	\$0
A3150	14115 300 390011	Corrections Officer	1	1	\$64,814	\$64,095	\$65,697	\$65,697	\$0
A3150	14115 301 390012	Corrections Officer	1	1	\$64,473	\$64,095	\$1	\$1	\$0
A3150	14115 303 390014	Corrections Officer	1	1	\$63,980	\$64,095	\$65,697	\$65,697	\$0
A3150	14115 304 390015	Corrections Officer	1	1	\$54,948	\$64,095	\$65,697	\$65,697	\$0
A3150	14115 305 390016	Corrections Officer	1	1	\$63,125	\$64,095	\$65,697	\$65,697	\$0
A3150	14115 306 390045	Corrections Officer	1	1	\$64,137	\$64,095	\$65,697	\$65,697	\$0
A3150	14115 008 390073	Corrections Officer	1	1	\$56,974	\$64,095	\$65,697	\$65,697	\$0
A3150	14115 009 390074	Corrections Officer	1	1	\$17,294	\$1	\$1	\$1	\$0
A3150	14115 010 390075	Corrections Officer	1	1	\$66,137	\$64,095	\$65,697	\$65,697	\$0
A3150	14115 011 390076	Corrections Officer	1	1	\$50,474	\$51,710	\$58,657	\$58,657	\$0
A3150	14115 012 390077	Corrections Officer	1	1	\$50,088	\$57,226	\$65,697	\$65,697	\$0
A3150	14115 013 390078	Corrections Officer	1	1	\$62,838	\$64,095	\$65,697	\$65,697	\$0
A3150	14115 014 390079	Corrections Officer	1	1	\$53,785	\$64,095	\$65,697	\$65,697	\$0
A3150	14115 015 390080	Corrections Officer	1	1	\$62,838	\$64,095	\$65,697	\$65,697	\$0
A3150	14115 016 390081	Corrections Officer	1	1	\$62,838	\$64,095	\$65,697	\$65,697	\$0
A3150	14115 017 390082	Corrections Officer	1	1	\$64,737	\$64,095	\$65,697	\$65,697	\$0
A3150	14115 018 390083	Corrections Officer	1	1	\$63,442	\$64,095	\$1	\$1	\$0
A3150	14115 019 390084	Corrections Officer	1	1	\$66,640	\$64,095	\$65,697	\$65,697	\$0
A3150	14115 020 390085	Corrections Officer	1	1	\$35,724	\$1	\$1	\$1	\$0
A3150	14115 021 390086	Corrections Officer	1	1	\$0	\$1	\$1	\$1	\$0
A3150	14115 022 390087	Corrections Officer	1	1	\$16,261	\$1	\$1	\$1	\$0
A3150	14115 023 390088	Corrections Officer	1	1	\$49,741	\$51,710	\$58,657	\$58,657	\$0
A3150	14115 024 390089	Corrections Officer	1	1	\$0	\$1	\$1	\$1	\$0
A3150	14115 025 390090	Corrections Officer	1	1	\$56,350	\$64,095	\$65,697	\$65,697	\$0
A3150	14115 026 390091	Corrections Officer	1	1	\$63,540	\$64,095	\$65,697	\$65,697	\$0
A3150	14115 027 390092	Corrections Officer	1	1	\$57,767	\$64,095	\$65,697	\$65,697	\$0
A3150	14115 028 390093	Corrections Officer	1	1	\$62,075	\$64,095	\$65,697	\$65,697	\$0
A3150	14115 029 390094	Corrections Officer	1	1	\$63,018	\$64,095	\$65,697	\$65,697	\$0
A3150	14115 030 390095	Corrections Officer	1	1	\$62,819	\$64,095	\$65,697	\$65,697	\$0

A3150 Correctional Facility			2020	2021	2019	2020	2021	2021	2021
			Count	Count	Expended	Adjusted	Requested	Proposed	Adopted
A3150 14115 031 390096	Corrections Officer		1	1	\$8,420	\$1	\$1	\$1	\$0
A3150 14115 032 390097	Corrections Officer		1	1	\$48,439	\$50,376	\$53,003	\$53,003	\$0
A3150 14115 033 390098	Corrections Officer		1	1	\$0	\$1	\$1	\$1	\$0
A3150 14115 034 390099	Corrections Officer		1	0	\$40,286	\$1	\$0	\$0	\$0
A3150 14115 035 390100	Corrections Officer		1	1	\$64,635	\$64,095	\$65,697	\$65,697	\$0
A3150 14115 036 390101	Corrections Officer		1	1	\$64,265	\$64,095	\$65,697	\$65,697	\$0
A3150 14115 037 390102	Corrections Officer		1	1	\$64,876	\$64,095	\$1	\$1	\$0
A3150 14115 038 390103	Corrections Officer		1	1	\$49,384	\$51,710	\$58,657	\$58,657	\$0
A3150 14115 039 390104	Corrections Officer		1	1	\$52,862	\$64,095	\$65,697	\$65,697	\$0
A3150 14115 040 390105	Corrections Officer		1	1	\$57,572	\$64,095	\$65,697	\$65,697	\$0
A3150 14115 041 390106	Corrections Officer		1	1	\$2,131	\$1	\$1	\$1	\$0
A3150 14115 042 390107	Corrections Officer		1	1	\$51,437	\$57,226	\$65,697	\$65,697	\$0
A3150 14115 043 390108	Corrections Officer		1	1	\$60,451	\$64,095	\$65,697	\$65,697	\$0
A3150 14115 044 390109	Corrections Officer		1	1	\$63,786	\$64,095	\$65,697	\$65,697	\$0
A3150 14115 045 390110	Corrections Officer		1	1	\$63,328	\$64,095	\$65,697	\$65,697	\$0
A3150 14115 046 390111	Corrections Officer		1	1	\$0	\$1	\$1	\$1	\$0
A3150 14115 047 390112	Corrections Officer		1	1	\$65,340	\$64,095	\$1	\$1	\$0
A3150 14115 048 390113	Corrections Officer		1	1	\$58,871	\$64,095	\$65,697	\$65,697	\$0
A3150 14115 049 390114	Corrections Officer		1	1	\$62,725	\$64,095	\$65,697	\$65,697	\$0
A3150 14115 050 390115	Corrections Officer		1	1	\$0	\$1	\$1	\$1	\$0
A3150 14115 051 390116	Corrections Officer		1	1	\$53,022	\$64,095	\$65,697	\$65,697	\$0
A3150 14115 052 390117	Corrections Officer		1	1	\$49,645	\$51,710	\$58,657	\$58,657	\$0
A3150 14115 053 390118	Corrections Officer		1	1	\$64,166	\$64,095	\$65,697	\$65,697	\$0
A3150 14115 054 390119	Corrections Officer		1	1	\$49,259	\$51,710	\$58,657	\$58,657	\$0
A3150 14115 055 390120	Corrections Officer		1	1	\$62,838	\$64,095	\$65,697	\$65,697	\$0
A3150 14115 056 390121	Corrections Officer		1	1	\$0	\$1	\$1	\$1	\$0
A3150 14115 057 390122	Corrections Officer		1	1	\$2,700	\$1	\$1	\$1	\$0
A3150 14115 058 390123	Corrections Officer		1	1	\$63,215	\$64,095	\$65,697	\$65,697	\$0
A3150 14115 059 390124	Corrections Officer		1	1	\$60,662	\$64,095	\$65,697	\$65,697	\$0
A3150 14115 060 390125	Corrections Officer		1	1	\$42,673	\$49,050	\$51,635	\$51,635	\$0
A3150 14115 061 390126	Corrections Officer		1	1	\$62,641	\$64,095	\$65,697	\$65,697	\$0
A3150 14115 062 390127	Corrections Officer		1	1	\$43,497	\$49,050	\$51,635	\$51,635	\$0
A3150 14115 063 390128	Corrections Officer		1	1	\$63,313	\$64,095	\$65,697	\$65,697	\$0
A3150 14115 064 390129	Corrections Officer		1	1	\$3,069	\$1	\$1	\$1	\$0
A3150 14115 065 390130	Corrections Officer		1	1	\$51,722	\$57,226	\$65,697	\$65,697	\$0
A3150 14115 066 390131	Corrections Officer		1	1	\$63,999	\$64,095	\$1	\$1	\$0
A3150 14115 067 390132	Corrections Officer		1	1	\$47,781	\$50,376	\$53,003	\$53,003	\$0
A3150 14115 068 390133	Corrections Officer		1	1	\$49,734	\$50,376	\$1	\$1	\$0
A3150 14115 069 390134	Corrections Officer		1	1	\$64,282	\$64,095	\$65,697	\$65,697	\$0
A3150 14115 070 390135	Corrections Officer		1	1	\$47,389	\$49,050	\$51,635	\$51,635	\$0
A3150 14115 071 390136	Corrections Officer		1	1	\$53,880	\$64,095	\$65,697	\$65,697	\$0
A3150 14115 072 390137	Corrections Officer		1	1	\$63,214	\$64,095	\$65,697	\$65,697	\$0
A3150 14115 073 390138	Corrections Officer		1	1	\$0	\$1	\$1	\$1	\$0
A3150 14115 074 390139	Corrections Officer		1	1	\$55,990	\$64,095	\$65,697	\$65,697	\$0
A3150 14115 075 390140	Corrections Officer		1	1	\$0	\$1	\$1	\$1	\$0
A3150 14115 076 390141	Corrections Officer		1	1	\$48,226	\$50,376	\$53,003	\$53,003	\$0
A3150 14115 077 390142	Corrections Officer		1	1	\$41,590	\$49,050	\$51,635	\$51,635	\$0
A3150 14115 078 390143	Corrections Officer		1	1	\$28,088	\$1	\$1	\$1	\$0
A3150 14115 079 390144	Corrections Officer		1	1	\$0	\$1	\$1	\$1	\$0
A3150 14115 080 390145	Corrections Officer		1	1	\$0	\$1	\$1	\$1	\$0
A3150 14115 081 390146	Corrections Officer		1	1	\$63,464	\$64,095	\$65,697	\$65,697	\$0

A3150 Correctional Facility			2020	2021	2019	2020	2021	2021	2021
			Count	Count	Expended	Adjusted	Requested	Proposed	Adopted
A3150 14115 082 390147	Corrections Officer		1	1	\$65,247	\$64,095	\$65,697	\$65,697	\$0
A3150 14115 083 390148	Corrections Officer		1	1	\$65,242	\$64,095	\$65,697	\$65,697	\$0
A3150 14115 084 390149	Corrections Officer		1	0	\$63,026	\$20,095	\$0	\$0	\$0
A3150 14115 085 390150	Corrections Officer		1	1	\$45,808	\$50,376	\$53,003	\$53,003	\$0
A3150 14115 086 390151	Corrections Officer		1	1	\$0	\$1	\$1	\$1	\$0
A3150 14115 087 390152	Corrections Officer		1	1	\$0	\$1	\$1	\$1	\$0
A3150 14115 088 390153	Corrections Officer		1	1	\$58,721	\$64,095	\$65,697	\$65,697	\$0
A3150 14115 089 390154	Corrections Officer		1	1	\$0	\$1	\$1	\$1	\$0
A3150 14115 090 390155	Corrections Officer		1	1	\$62,785	\$64,095	\$65,697	\$65,697	\$0
A3150 14115 091 390156	Corrections Officer		1	1	\$63,740	\$64,095	\$65,697	\$65,697	\$0
A3150 14115 092 390157	Corrections Officer		1	1	\$51,778	\$57,226	\$65,697	\$65,697	\$0
A3150 14115 093 390158	Corrections Officer		1	1	\$65,390	\$64,095	\$1	\$1	\$0
A3150 14115 095 390160	Corrections Officer		1	1	\$48,526	\$50,376	\$53,003	\$53,003	\$0
A3150 14115 096 390161	Corrections Officer		1	1	\$0	\$1	\$1	\$1	\$0
A3150 14115 097 390162	Corrections Officer		1	1	\$63,897	\$64,095	\$65,697	\$65,697	\$0
A3150 14115 098 390163	Corrections Officer		1	1	\$62,717	\$64,095	\$65,697	\$65,697	\$0
A3150 14115 100 390165	Corrections Officer		1	1	\$0	\$1	\$1	\$1	\$0
A3150 14115 101 390166	Corrections Officer		1	1	\$66,463	\$64,095	\$65,697	\$65,697	\$0
A3150 14115 102 390167	Corrections Officer		1	1	\$62,550	\$64,095	\$65,697	\$65,697	\$0
A3150 14115 103 390168	Corrections Officer		1	1	\$63,192	\$64,095	\$1	\$1	\$0
A3150 14115 104 390169	Corrections Officer		1	1	\$65,519	\$64,095	\$65,697	\$65,697	\$0
A3150 14115 105 390170	Corrections Officer		1	1	\$60,031	\$64,095	\$65,697	\$65,697	\$0
A3150 14115 106 390171	Corrections Officer		1	1	\$62,838	\$64,095	\$65,697	\$65,697	\$0
A3150 14115 107 390172	Corrections Officer		1	1	\$50,517	\$51,710	\$58,657	\$58,657	\$0
A3150 14115 108 390173	Corrections Officer		1	1	\$63,505	\$64,095	\$65,697	\$65,697	\$0
A3150 14115 109 390174	Corrections Officer		1	1	\$65,318	\$64,095	\$65,697	\$65,697	\$0
A3150 14115 110 390175	Corrections Officer		1	1	\$26,129	\$1	\$1	\$1	\$0
A3150 14115 111 390176	Corrections Officer		1	1	\$15,254	\$57,226	\$65,697	\$65,697	\$0
A3150 14115 112 390177	Corrections Officer		1	1	\$0	\$1	\$1	\$1	\$0
A3150 14115 113 390178	Corrections Officer		1	1	\$0	\$1	\$1	\$1	\$0
A3150 14115 114 390179	Corrections Officer		1	1	\$56,756	\$64,095	\$65,697	\$65,697	\$0
A3150 14115 115 390180	Corrections Officer		1	1	\$48,325	\$51,710	\$58,657	\$58,657	\$0
A3150 14115 116 390181	Corrections Officer		1	1	\$48,449	\$50,376	\$53,003	\$53,003	\$0
A3150 14115 117 390182	Corrections Officer		1	1	\$47,283	\$49,050	\$51,635	\$51,635	\$0
A3150 14115 118 390183	Corrections Officer		1	1	\$64,530	\$64,095	\$65,697	\$65,697	\$0
A3150 14115 119 390184	Corrections Officer		1	1	\$64,104	\$64,095	\$65,697	\$65,697	\$0
A3150 14115 120 390185	Corrections Officer		1	1	\$58,176	\$64,095	\$65,697	\$65,697	\$0
A3150 14115 121 390186	Corrections Officer		1	1	\$47,132	\$50,376	\$53,003	\$53,003	\$0
A3150 14115 122 390187	Corrections Officer		1	1	\$63,328	\$64,095	\$65,697	\$65,697	\$0
A3150 14115 123 390188	Corrections Officer		1	1	\$604	\$1	\$1	\$1	\$0
A3150 14115 124 390189	Corrections Officer		1	1	\$57,864	\$64,095	\$65,697	\$65,697	\$0
A3150 14115 125 390190	Corrections Officer		1	1	\$0	\$1	\$1	\$1	\$0
A3150 14115 126 390191	Corrections Officer		1	1	\$0	\$1	\$1	\$1	\$0
A3150 14115 127 390192	Corrections Officer		1	1	\$0	\$1	\$1	\$1	\$0
A3150 14115 001 390193	Corrections Officer		1	1	\$38,997	\$64,095	\$65,697	\$65,697	\$0
A3150 14115 002 390194	Corrections Officer		1	1	\$63,237	\$64,095	\$65,697	\$65,697	\$0
A3150 14115 003 390195	Corrections Officer		1	1	\$60,554	\$64,095	\$65,697	\$65,697	\$0
A3150 14115 004 390196	Corrections Officer		1	1	\$60,408	\$64,095	\$65,697	\$65,697	\$0
A3150 14115 005 390197	Corrections Officer		1	1	\$63,363	\$64,095	\$65,697	\$65,697	\$0
A3150 14115 006 390198	Corrections Officer		1	1	\$65,005	\$64,095	\$65,697	\$65,697	\$0
A3150 14115 007 390199	Corrections Officer		1	1	\$59,082	\$64,095	\$65,697	\$65,697	\$0

A3150 Correctional Facility				2020	2021	2019	2020	2021	2021	2021
				Count	Count	Expended	Adjusted	Requested	Proposed	Adopted
A3150 14115 128 390200	Corrections Officer	1	1	\$63,320	\$64,095	\$1	\$1	\$0		
A3150 14115 129 390201	Corrections Officer	1	1	\$40,594	\$47,743	\$1	\$1	\$0		
A3150 14115 130 390202	Corrections Officer	1	1	\$63,079	\$64,095	\$65,697	\$65,697	\$0		
A3150 14115 131 390203	Corrections Officer	1	0	\$62,119	\$20,095	\$0	\$0	\$0		
A3150 14115 132 390204	Corrections Officer	1	1	\$62,838	\$64,095	\$65,697	\$65,697	\$0		
A3150 14115 133 390205	Corrections Officer	1	1	\$48,610	\$51,710	\$58,657	\$58,657	\$0		
A3150 14115 134 390206	Corrections Officer	1	1	\$64,143	\$64,095	\$65,697	\$65,697	\$0		
A3150 14115 135 390207	Corrections Officer	1	1	\$47,695	\$50,376	\$53,003	\$53,003	\$0		
A3150 14115 136 390208	Corrections Officer	1	1	\$44,246	\$49,050	\$51,635	\$51,635	\$0		
A3150 14115 137 390209	Corrections Officer	1	1	\$65,957	\$64,095	\$65,697	\$65,697	\$0		
A3150 14115 138 390210	Corrections Officer	1	1	\$64,440	\$64,095	\$65,697	\$65,697	\$0		
A3150 14115 139 390211	Corrections Officer	1	1	\$13,293	\$47,743	\$1	\$1	\$0		
A3150 14115 140 390212	Corrections Officer	1	1	\$62,777	\$64,095	\$65,697	\$65,697	\$0		
A3150 14115 141 390213	Corrections Officer	1	1	\$64,046	\$64,095	\$65,697	\$65,697	\$0		
A3150 14115 142 390214	Corrections Officer	1	1	\$63,328	\$64,095	\$65,697	\$65,697	\$0		
A3150 14115 143 390215	Corrections Officer	1	1	\$61,720	\$64,095	\$65,697	\$65,697	\$0		
A3150 14115 144 390216	Corrections Officer	1	0	\$54,217	\$64,095	\$0	\$0	\$0		
A3150 14115 145 390217	Corrections Officer	1	1	\$42,689	\$49,050	\$51,635	\$51,635	\$0		
A3150 14115 146 390218	Corrections Officer	1	1	\$47,343	\$49,050	\$51,635	\$51,635	\$0		
A3150 14115 147 390219	Corrections Officer	1	1	\$49,945	\$51,710	\$58,657	\$58,657	\$0		
A3150 14115 148 390220	Corrections Officer	1	1	\$17,794	\$64,095	\$65,697	\$65,697	\$0		
A3150 14115 149 390221	Corrections Officer	1	1	\$61,931	\$64,095	\$65,697	\$65,697	\$0		
A3150 14115 150 390222	Corrections Officer	1	1	\$64,911	\$64,095	\$65,697	\$65,697	\$0		
A3150 14115 151 390223	Corrections Officer	1	1	\$5,589	\$57,226	\$65,697	\$65,697	\$0		
A3150 14115 152 390224	Corrections Officer	1	1	\$0	\$1	\$1	\$1	\$0		
A3150 14115 153 390225	Corrections Officer	1	1	\$64,873	\$64,095	\$65,697	\$65,697	\$0		
A3150 14115 154 390226	Corrections Officer	1	1	\$62,264	\$64,095	\$65,697	\$65,697	\$0		
A3150 14115 155 390227	Corrections Officer	1	1	\$63,178	\$64,095	\$65,697	\$65,697	\$0		
A3150 14115 156 390228	Corrections Officer	1	1	\$62,958	\$64,095	\$65,697	\$65,697	\$0		
A3150 14115 157 390229	Corrections Officer	1	1	\$53,582	\$64,095	\$65,697	\$65,697	\$0		
A3150 14115 158 390230	Corrections Officer	1	1	\$0	\$1	\$1	\$1	\$0		
A3150 14115 159 390231	Corrections Officer	1	1	\$43,740	\$49,050	\$51,635	\$51,635	\$0		
A3150 14115 160 390232	Corrections Officer	1	1	\$63,328	\$64,095	\$65,697	\$65,697	\$0		
A3150 14115 161 390233	Corrections Officer	1	1	\$0	\$1	\$1	\$1	\$0		
A3150 14115 162 390234	Corrections Officer	1	1	\$47,676	\$49,050	\$51,635	\$51,635	\$0		
A3150 14115 163 390235	Corrections Officer	1	1	\$65,899	\$64,095	\$65,697	\$65,697	\$0		
A3150 14115 164 390236	Corrections Officer	1	1	\$63,951	\$64,095	\$65,697	\$65,697	\$0		
A3150 14115 165 390237	Corrections Officer	1	1	\$63,292	\$64,095	\$65,697	\$65,697	\$0		
A3150 14115 166 390238	Corrections Officer	1	1	\$62,755	\$64,095	\$65,697	\$65,697	\$0		
A3150 14115 167 390239	Corrections Officer	1	1	\$51,629	\$57,226	\$65,697	\$65,697	\$0		
A3150 14115 168 390240	Corrections Officer	1	1	\$62,815	\$64,095	\$65,697	\$65,697	\$0		
A3150 14115 169 390241	Corrections Officer	1	1	\$64,953	\$64,095	\$65,697	\$65,697	\$0		
A3150 14115 170 390242	Corrections Officer	1	1	\$46,327	\$49,050	\$51,635	\$51,635	\$0		
A3150 14115 171 390243	Corrections Officer	1	1	\$0	\$1	\$1	\$1	\$0		
A3150 14115 172 390244	Corrections Officer	1	1	\$63,672	\$64,095	\$65,697	\$65,697	\$0		
A3150 14115 173 390245	Corrections Officer	1	1	\$64,135	\$64,095	\$65,697	\$65,697	\$0		
A3150 14115 174 390246	Corrections Officer	1	1	\$0	\$1	\$1	\$1	\$0		
A3150 14115 175 390247	Corrections Officer	1	1	\$0	\$1	\$1	\$1	\$0		
A3150 14115 176 390248	Corrections Officer	1	1	\$19,356	\$64,095	\$65,697	\$65,697	\$0		
A3150 14115 177 390249	Corrections Officer	1	1	\$8,712	\$47,743	\$1	\$1	\$0		
A3150 14115 178 390250	Corrections Officer	1	1	\$65,107	\$64,095	\$65,697	\$65,697	\$0		

A3150 Correctional Facility				2020	2021	2019	2020	2021	2021	2021
				Count	Count	Expended	Adjusted	Requested	Proposed	Adopted
A3150 14115 179 390251	Corrections Officer	1	1	\$56,905	\$64,095	\$65,697	\$65,697	\$0		
A3150 14115 180 390252	Corrections Officer	1	1	\$15,785	\$1	\$1	\$1	\$0		
A3150 14115 181 390253	Corrections Officer	1	1	\$64,287	\$64,095	\$65,697	\$65,697	\$0		
A3150 14115 182 390254	Corrections Officer	1	1	\$63,328	\$64,095	\$65,697	\$65,697	\$0		
A3150 14115 183 390255	Corrections Officer	1	1	\$64,430	\$64,095	\$65,697	\$65,697	\$0		
A3150 14115 184 390256	Corrections Officer	1	1	\$65,435	\$64,095	\$65,697	\$65,697	\$0		
A3150 14115 185 390257	Corrections Officer	1	1	\$0	\$1	\$1	\$1	\$0		
A3150 14115 186 390258	Corrections Officer	1	1	\$62,761	\$64,095	\$65,697	\$65,697	\$0		
A3150 14115 187 390259	Corrections Officer	1	0	\$28,495	\$1	\$0	\$0	\$0		
A3150 14115 188 390260	Corrections Officer	1	1	\$63,962	\$64,095	\$65,697	\$65,697	\$0		
A3150 14115 189 390261	Corrections Officer	1	1	\$64,759	\$64,095	\$65,697	\$65,697	\$0		
A3150 14115 190 390262	Corrections Officer	1	1	\$62,838	\$64,095	\$65,697	\$65,697	\$0		
A3150 14115 191 390263	Corrections Officer	1	1	\$64,499	\$64,095	\$65,697	\$65,697	\$0		
A3150 14115 192 390264	Corrections Officer	1	1	\$15,936	\$64,095	\$65,697	\$65,697	\$0		
A3150 14115 193 390265	Corrections Officer	1	1	\$63,894	\$64,095	\$65,697	\$65,697	\$0		
A3150 14115 194 390266	Corrections Officer	1	1	\$62,512	\$64,095	\$65,697	\$65,697	\$0		
A3150 14115 195 390267	Corrections Officer	1	1	\$64,597	\$64,095	\$65,697	\$65,697	\$0		
A3150 14115 196 390268	Corrections Officer	1	1	\$66,463	\$64,095	\$65,697	\$65,697	\$0		
A3150 14115 197 390269	Corrections Officer	1	1	\$62,641	\$64,095	\$65,697	\$65,697	\$0		
A3150 14115 198 390270	Corrections Officer	1	0	\$62,927	\$13,361	\$0	\$0	\$0		
A3150 14115 199 390271	Corrections Officer	1	1	\$63,298	\$64,095	\$65,697	\$65,697	\$0		
A3150 14115 200 390272	Corrections Officer	1	1	\$62,830	\$64,095	\$65,697	\$65,697	\$0		
A3150 14115 201 390273	Corrections Officer	1	1	\$66,197	\$64,095	\$65,697	\$65,697	\$0		
A3150 14115 202 390274	Corrections Officer	1	1	\$64,536	\$64,095	\$65,697	\$65,697	\$0		
A3150 14115 203 390275	Corrections Officer	1	1	\$63,169	\$64,095	\$65,697	\$65,697	\$0		
A3150 14115 204 390276	Corrections Officer	1	1	\$0	\$1	\$1	\$1	\$0		
A3150 14115 205 390277	Corrections Officer	1	1	\$64,650	\$64,095	\$65,697	\$65,697	\$0		
A3150 14115 206 390278	Corrections Officer	1	1	\$0	\$1	\$1	\$1	\$0		
A3150 14115 207 390279	Corrections Officer	1	1	\$0	\$1	\$1	\$1	\$0		
A3150 14115 208 390280	Corrections Officer	1	1	\$62,982	\$64,095	\$65,697	\$65,697	\$0		
A3150 14115 209 390281	Corrections Officer	1	1	\$63,313	\$64,095	\$65,697	\$65,697	\$0		
A3150 14115 210 390282	Corrections Officer	1	1	\$64,776	\$64,095	\$65,697	\$65,697	\$0		
A3150 14115 211 390283	Corrections Officer	1	1	\$64,054	\$64,095	\$65,697	\$65,697	\$0		
A3150 14115 212 390284	Corrections Officer	1	1	\$0	\$47,743	\$1	\$1	\$0		
A3150 14115 213 390285	Corrections Officer	1	1	\$44,085	\$64,095	\$65,697	\$65,697	\$0		
A3150 14115 214 390286	Corrections Officer	1	1	\$63,761	\$64,095	\$65,697	\$65,697	\$0		
A3150 14115 215 390287	Corrections Officer	1	1	\$0	\$1	\$1	\$1	\$0		
A3150 14115 216 390288	Corrections Officer	1	1	\$61,931	\$64,095	\$65,697	\$65,697	\$0		
A3150 14115 217 390289	Corrections Officer	1	1	\$62,808	\$64,095	\$65,697	\$65,697	\$0		
A3150 14115 218 390290	Corrections Officer	1	1	\$62,625	\$64,095	\$65,697	\$65,697	\$0		
A3150 14115 219 390291	Corrections Officer	1	1	\$65,303	\$64,095	\$65,697	\$65,697	\$0		
A3150 14115 220 390292	Corrections Officer	1	1	\$0	\$1	\$1	\$1	\$0		
A3150 14115 221 390293	Corrections Officer	1	1	\$63,328	\$64,095	\$65,697	\$65,697	\$0		
A3150 14115 222 390294	Corrections Officer	1	1	\$43,703	\$49,050	\$51,635	\$51,635	\$0		
A3150 14115 223 390295	Corrections Officer	1	1	\$65,952	\$64,095	\$65,697	\$65,697	\$0		
A3150 14115 224 390296	Corrections Officer	1	1	\$65,137	\$64,095	\$65,697	\$65,697	\$0		
A3150 14115 225 390297	Corrections Officer	1	1	\$64,654	\$64,095	\$65,697	\$65,697	\$0		
A3150 14115 226 390298	Corrections Officer	1	1	\$63,616	\$64,095	\$65,697	\$65,697	\$0		
A3150 14115 227 390299	Corrections Officer	1	1	\$63,298	\$64,095	\$65,697	\$65,697	\$0		
A3150 14115 228 390300	Corrections Officer	1	0	\$0	\$47,743	\$0	\$0	\$0		
A3150 14115 229 390301	Corrections Officer	1	1	\$0	\$1	\$1	\$1	\$0		

A3150 Correctional Facility				2020	2021	2019	2020	2021	2021	2021
				Count	Count	Expended	Adjusted	Requested	Proposed	Adopted
A3150 14115 230 390302	Corrections Officer	1	1	\$64,722	\$64,095	\$65,697	\$65,697	\$0		
A3150 14115 231 390303	Corrections Officer	1	1	\$62,838	\$64,095	\$65,697	\$65,697	\$0		
A3150 14115 232 390304	Corrections Officer	1	1	\$0	\$1	\$1	\$1	\$0		
A3150 14115 233 390305	Corrections Officer	1	1	\$62,838	\$64,095	\$65,697	\$65,697	\$0		
A3150 14115 234 390306	Corrections Officer	1	1	\$21,516	\$64,095	\$65,697	\$65,697	\$0		
A3150 14115 235 390307	Corrections Officer	1	1	\$64,861	\$64,095	\$41,059	\$41,059	\$0		
A3150 14115 236 390308	Corrections Officer	1	1	\$0	\$1	\$1	\$1	\$0		
A3150 14115 237 390309	Corrections Officer	1	1	\$63,079	\$64,095	\$65,697	\$65,697	\$0		
A3150 14115 238 390310	Corrections Officer	1	1	\$63,328	\$64,095	\$65,697	\$65,697	\$0		
A3150 14115 239 390311	Corrections Officer	1	1	\$13,293	\$1	\$1	\$1	\$0		
A3150 14115 240 390312	Corrections Officer	1	1	\$64,194	\$64,095	\$1	\$1	\$0		
A3150 14115 241 390313	Corrections Officer	1	1	\$64,428	\$64,095	\$65,697	\$65,697	\$0		
A3150 14115 242 390314	Corrections Officer	1	1	\$65,269	\$64,095	\$65,697	\$65,697	\$0		
A3150 14115 243 390315	Corrections Officer	1	1	\$22,140	\$1	\$1	\$1	\$0		
A3150 14115 244 390316	Corrections Officer	1	1	\$63,331	\$64,095	\$1	\$1	\$0		
A3150 14115 245 390317	Corrections Officer	1	1	\$63,982	\$64,095	\$65,697	\$65,697	\$0		
A3150 14115 246 390318	Corrections Officer	1	1	\$63,744	\$64,095	\$65,697	\$65,697	\$0		
A3150 14115 247 390319	Corrections Officer	1	0	\$28,142	\$1	\$0	\$0	\$0		
A3150 14115 248 390320	Corrections Officer	1	1	\$62,279	\$64,095	\$65,697	\$65,697	\$0		
A3150 14115 249 390321	Corrections Officer	1	1	\$64,854	\$64,095	\$65,697	\$65,697	\$0		
A3150 14115 250 390322	Corrections Officer	1	1	\$64,641	\$64,095	\$65,697	\$65,697	\$0		
A3150 14115 251 390323	Corrections Officer	1	1	\$0	\$1	\$1	\$1	\$0		
A3150 14115 252 390324	Corrections Officer	1	1	\$63,267	\$64,095	\$65,697	\$65,697	\$0		
A3150 14115 253 390325	Corrections Officer	1	1	\$62,838	\$64,095	\$65,697	\$65,697	\$0		
A3150 14115 254 390326	Corrections Officer	1	1	\$63,798	\$64,095	\$65,697	\$65,697	\$0		
A3150 14115 255 390327	Corrections Officer	1	1	\$66,304	\$64,095	\$65,697	\$65,697	\$0		
A3150 14115 256 390328	Corrections Officer	1	0	\$0	\$1	\$0	\$0	\$0		
A3150 14115 257 390329	Corrections Officer	1	1	\$63,298	\$64,095	\$65,697	\$65,697	\$0		
A3150 14115 258 390330	Corrections Officer	1	1	\$62,075	\$64,095	\$65,697	\$65,697	\$0		
A3150 14115 259 390331	Corrections Officer	1	1	\$63,959	\$64,095	\$65,697	\$65,697	\$0		
A3150 14115 260 390332	Corrections Officer	1	1	\$65,643	\$64,095	\$65,697	\$65,697	\$0		
A3150 14115 261 390333	Corrections Officer	1	1	\$63,094	\$64,095	\$65,697	\$65,697	\$0		
A3150 14115 262 390334	Corrections Officer	1	1	\$45,819	\$49,050	\$51,635	\$51,635	\$0		
A3150 14115 263 390335	Corrections Officer	1	1	\$62,470	\$64,095	\$65,697	\$65,697	\$0		
A3150 14115 264 390336	Corrections Officer	1	1	\$62,561	\$64,095	\$65,697	\$65,697	\$0		
A3150 14115 265 390337	Corrections Officer	1	1	\$64,430	\$64,095	\$65,697	\$65,697	\$0		
A3150 14115 266 390338	Corrections Officer	1	1	\$65,141	\$64,095	\$65,697	\$65,697	\$0		
A3150 14115 267 390339	Corrections Officer	1	1	\$0	\$1	\$1	\$1	\$0		
A3150 14115 268 390340	Corrections Officer	1	1	\$0	\$1	\$1	\$1	\$0		
A3150 14115 269 390341	Corrections Officer	1	1	\$0	\$1	\$1	\$1	\$0		
A3150 14115 270 390342	Corrections Officer	1	1	\$62,838	\$64,095	\$65,697	\$65,697	\$0		
A3150 14115 271 390343	Corrections Officer	1	1	\$63,981	\$64,095	\$65,697	\$65,697	\$0		
A3150 14115 272 390344	Corrections Officer	1	0	\$0	\$1	\$0	\$0	\$0		
A3150 14115 273 390345	Corrections Officer	1	1	\$65,164	\$64,095	\$65,697	\$65,697	\$0		
A3150 14115 274 390346	Corrections Officer	1	1	\$63,528	\$64,095	\$65,697	\$65,697	\$0		
A3150 14115 275 390347	Corrections Officer	1	1	\$62,414	\$64,095	\$65,697	\$65,697	\$0		
A3150 14115 276 390348	Corrections Officer	1	1	\$0	\$1	\$1	\$1	\$0		
A3150 14115 277 390349	Corrections Officer	1	1	\$60,746	\$64,095	\$65,697	\$65,697	\$0		
A3150 14115 278 390350	Corrections Officer	1	1	\$0	\$1	\$1	\$1	\$0		
A3150 14115 279 390351	Corrections Officer	1	1	\$45,962	\$49,050	\$51,635	\$51,635	\$0		
A3150 14115 280 390352	Corrections Officer	1	1	\$64,541	\$64,095	\$65,697	\$65,697	\$0		

A3150 Correctional Facility				2020	2021	2019	2020	2021	2021	2021
				Count	Count	Expended	Adjusted	Requested	Proposed	Adopted
A3150 14115 281 390353	Corrections Officer	1	1	\$65,335	\$64,095	\$65,697	\$65,697	\$0		
A3150 14115 282 390354	Corrections Officer	1	1	\$63,305	\$64,095	\$1	\$1	\$0		
A3150 14115 283 390355	Corrections Officer	1	1	\$62,838	\$64,095	\$65,697	\$65,697	\$0		
A3150 14115 284 390356	Corrections Officer	1	1	\$62,667	\$64,095	\$65,697	\$65,697	\$0		
A3150 14115 285 390357	Corrections Officer	1	1	\$62,007	\$64,095	\$65,697	\$65,697	\$0		
A3150 14115 286 390358	Corrections Officer	1	1	\$65,712	\$64,095	\$65,697	\$65,697	\$0		
A3150 14115 287 390359	Corrections Officer	1	1	\$66,440	\$64,095	\$65,697	\$65,697	\$0		
A3150 14115 288 390360	Corrections Officer	1	1	\$62,460	\$64,095	\$65,697	\$65,697	\$0		
A3150 14115 289 390361	Corrections Officer	1	1	\$64,587	\$64,095	\$65,697	\$65,697	\$0		
A3150 14115 290 390362	Corrections Officer	1	1	\$64,106	\$64,095	\$65,697	\$65,697	\$0		
A3150 14115 291 390363	Corrections Officer	1	1	\$64,060	\$64,095	\$65,697	\$65,697	\$0		
A3150 14115 292 390364	Corrections Officer	1	1	\$64,834	\$64,095	\$65,697	\$65,697	\$0		
A3150 14115 293 390365	Corrections Officer	1	1	\$62,838	\$64,095	\$65,697	\$65,697	\$0		
A3150 14115 294 390366	Corrections Officer	1	1	\$63,589	\$64,095	\$65,697	\$65,697	\$0		
A3150 14115 295 390367	Corrections Officer	1	0	\$0	\$1	\$0	\$0	\$0		
A3150 14115 296 390368	Corrections Officer	1	1	\$64,551	\$64,095	\$65,697	\$65,697	\$0		
A3150 14115 297 390369	Corrections Officer	1	1	\$63,378	\$64,095	\$65,697	\$65,697	\$0		
A3150 14115 298 390370	Corrections Officer	1	1	\$0	\$1	\$1	\$1	\$0		
A3150 14115 307 390371	Corrections Officer	1	1	\$47,233	\$49,050	\$51,635	\$51,635	\$0		
A3150 14115 308 390372	Corrections Officer	1	1	\$61,289	\$64,095	\$65,697	\$65,697	\$0		
A3150 14117 001 390381	Senior Identification Officer	1	1	\$66,841	\$67,517	\$69,205	\$69,205	\$0		
A3150 14118 001 390382	Identification Officer	1	1	\$64,706	\$66,000	\$67,650	\$67,650	\$0		
A3150 14119 002 390385	Work Alternative Supervisor	1	1	\$39,625	\$40,418	\$40,418	\$41,226	\$0		
A3150 15120 001 390388	Clinical Assistant	1	1	\$48,734	\$49,304	\$1	\$1	\$0		
A3150 15505 001 390373	Administrative Assistant PT	1	1	\$39,793	\$40,588	\$40,588	\$41,400	\$0		
A3150 16052 001 390390	User Specialist Clerk	1	1	\$40,120	\$41,211	\$42,036	\$42,036	\$0		
A3150 16102 004 390391	Account Clerk I	1	1	\$41,284	\$42,094	\$42,936	\$42,936	\$0		
A3150 16102 005 390392	Account Clerk I	1	1	\$41,371	\$42,094	\$42,936	\$42,936	\$0		
A3150 16192 001 390463	Keyboard Specialist	1	1	\$31,101	\$34,087	\$36,157	\$36,157	\$0		
A3150 16202 001 390394	Clerk III	1	1	\$77,048	\$75,678	\$77,192	\$77,192	\$0		
A3150 16206 001 390395	Clerk I	0	0	\$40,392	\$0	\$0	\$0	\$0		
A3150 16206 002 390396	Clerk I	1	1	\$40,402	\$41,211	\$32,996	\$32,996	\$0		
A3150 16206 003 390397	Clerk I	1	1	\$40,387	\$41,211	\$42,036	\$42,036	\$0		
A3150 16206 004 390398	Clerk I	1	1	\$40,412	\$41,211	\$42,036	\$42,036	\$0		
A3150 16206 005 390399	Clerk I	1	1	\$40,798	\$41,211	\$42,036	\$42,036	\$0		
A3150 16236 001 390405	Clerk Typist I	1	1	\$34,342	\$36,581	\$41,473	\$41,473	\$0		
A3150 16236 002 390406	Clerk Typist I	1	1	\$36,247	\$42,094	\$42,936	\$42,936	\$0		
A3150 16236 003 390407	Clerk Typist I	1	1	\$41,267	\$42,094	\$32,235	\$32,235	\$0		
A3150 16396 001 390408	Library Clerk	1	1	\$48,435	\$49,631	\$50,624	\$50,624	\$0		
A3150 16512 001 390411	Senior Stores Clerk	1	1	\$46,499	\$46,843	\$47,780	\$47,780	\$0		
A3150 16512 002 390412	Senior Stores Clerk	1	1	\$45,924	\$46,843	\$47,780	\$47,780	\$0		
A3150 16514 001 390413	Stores Clerk	1	1	\$40,402	\$41,211	\$42,036	\$42,036	\$0		
A3150 16514 002 390414	Stores Clerk	1	1	\$27,171	\$33,593	\$35,536	\$35,536	\$0		
A3150 16514 003 390415	Stores Clerk	1	1	\$40,446	\$41,211	\$1	\$1	\$0		
A3150 17021 001 390445	Maintenance Mechanic III	1	1	\$68,652	\$75,678	\$77,192	\$77,192	\$0		
A3150 17021 002 390452	Maintenance Mechanic III	1	1	\$74,279	\$75,678	\$77,192	\$77,192	\$0		
A3150 17025 001 390446	Maintenance Mechanic (HVAC)	1	1	\$48,383	\$54,602	\$54,602	\$55,694	\$0		
A3150 17115 001 390417	Electrician	1	1	\$56,001	\$64,572	\$64,571	\$65,863	\$0		
A3150 17135 001 390418	Plumber	1	1	\$57,034	\$58,197	\$58,197	\$59,361	\$0		
A3150 18001 001 390419	Cook Manager I	1	1	\$50,216	\$56,100	\$56,100	\$57,222	\$0		
A3150 18006 001 390420	Cook	1	1	\$47,891	\$48,664	\$49,638	\$49,638	\$0		

A3150 Correctional Facility			2020	2021	2019	2020	2021	2021	2021
			Count	Count	Expended	Adjusted	Requested	Proposed	Adopted
A3150 18006 003 390422	Cook		1	1	\$47,780	\$48,664	\$49,638	\$49,638	\$0
A3150 18006 004 390423	Cook		1	1	\$48,625	\$48,664	\$49,638	\$49,638	\$0
A3150 18006 005 390424	Cook		1	1	\$48,637	\$48,664	\$49,638	\$49,638	\$0
A3150 18006 006 390425	Cook		1	1	\$47,503	\$48,664	\$49,638	\$49,638	\$0
A3150 18013 001 390426	Suprv Food Service Helper		1	1	\$52,293	\$56,605	\$56,605	\$57,737	\$0
A3150 18016 001 390427	Food Service Helper		1	1	\$31,575	\$33,593	\$35,536	\$35,536	\$0
A3150 18016 002 390428	Food Service Helper		1	1	\$31,031	\$33,593	\$35,536	\$35,536	\$0
A3150 18016 003 390429	Food Service Helper		1	1	\$33,850	\$36,078	\$40,563	\$40,563	\$0
A3150 18016 005 390430	Food Service Helper		1	1	\$40,727	\$41,211	\$1	\$1	\$0
A3150 18016 006 390431	Food Service Helper		1	1	\$33,302	\$34,839	\$36,800	\$36,800	\$0
A3150 18114 001 390433	Building Maintenance Mechanic		1	1	\$39,760	\$43,956	\$50,624	\$50,624	\$0
A3150 18114 003 390435	Building Maintenance Mechanic		1	1	\$49,045	\$49,631	\$50,624	\$50,624	\$0
A3150 18114 004 390436	Building Maintenance Mechanic		1	1	\$46,693	\$49,631	\$50,624	\$50,624	\$0
A3150 18114 005 390437	Building Maintenance Mechanic		1	1	\$48,731	\$49,631	\$50,624	\$50,624	\$0
A3150 18114 007 390439	Building Maintenance Mechanic		1	1	\$47,453	\$49,631	\$50,624	\$50,624	\$0
A3150 18124 002 390440	Building Maintenance Helper		1	1	\$35,127	\$40,640	\$41,453	\$41,453	\$0
A3150 18124 003 390441	Building Maintenance Helper		1	1	\$36,473	\$39,399	\$41,453	\$41,453	\$0
A3150 18124 004 390442	Building Maintenance Helper		1	1	\$35,858	\$38,156	\$40,187	\$40,187	\$0
A3150 18124 001 390455	Building Maintenance Helper		1	1	\$34,676	\$44,646	\$38,920	\$38,920	\$0
A3150 18315 001 390443	Laundry Supervisor		1	1	\$41,011	\$41,972	\$41,973	\$42,811	\$0
<i>Personnel Services Individual Subtotal</i>			424	413	\$20,971,367	\$22,339,222	\$21,461,641	\$21,503,894	\$0

Personnel Non-Individual

A 3150 19850	Sick Leave Incentive				\$87,250	\$120,000	\$110,000	\$110,000	\$0
A 3150 19900	Overtime				\$2,471,467	\$1,500,000	\$1,500,000	\$1,500,000	\$0
A 3150 19915	Hazardous Duty Pay				\$143,000	\$185,000	\$204,750	\$204,750	\$0
A 3150 19930	Personal Leave Pay				\$73,318	\$75,000	\$73,000	\$73,000	\$0
A 3150 19948	Shift Differential				\$3,032	\$4,100	\$4,100	\$4,100	\$0
A 3150 19950	Longevity Raise				\$432,679	\$455,250	\$460,400	\$460,400	\$0
A 3150 19951	Health Insurance Buyout				\$44,333	\$76,000	\$76,000	\$76,000	\$0
A 3150 19952	Compensatory Time Payout				\$1,903	\$5,200	\$5,200	\$5,200	\$0
A 3150 19970	Temporary Help				\$18,905	\$26,700	\$26,700	\$26,700	\$0
A 3150 19980	Clothing Allowance				\$143,792	\$180,610	\$143,370	\$143,370	\$0
Subtotal for Personnel Non-Individual					\$3,419,679	\$2,627,860	\$2,603,520	\$2,603,520	\$0

Equipment

A 3150 22001	Office Equipment				\$12,190	\$11,950	\$4,175	\$4,175	\$0
A 3150 22050	Computer Equipment				\$23,979	\$34,168	\$34,950	\$34,950	\$0
A 3150 22100	Communication Equipment				\$8,532	\$10,733	\$4,510	\$4,510	\$0
A 3150 22150	Maintenance Equipment				\$3,634	\$2,640	\$2,340	\$2,340	\$0
A 3150 22200	Heating Electrical				\$0	\$975	\$975	\$975	\$0
A 3150 22300	Safety Equipment				\$20,353	\$21,573	\$13,090	\$13,090	\$0
A 3150 22350	Tools				\$3,099	\$2,950	\$2,750	\$2,750	\$0
A 3150 22600	Medical Equipment				\$0	\$479	\$479	\$479	\$0
A 3150 22650	Housekeeping Equipment				\$6,814	\$11,940	\$8,100	\$8,100	\$0
A 3150 22750	Security Equipment				\$589,879	\$332,949	\$76,431	\$76,431	\$0
A 3150 22999	Miscellaneous Equipment				\$1,778	\$2,175	\$1,200	\$1,200	\$0
Subtotal for: Equipment					\$670,257	\$432,532	\$149,000	\$149,000	\$0

A3150 Correctional Facility		2020	2021	2019	2020	2021	2021	2021
		Count	Count	Expended	Adjusted	Requested	Proposed	Adopted
Contractual Expenses								
A 3150 44020	Office Supplies			\$23,092	\$27,424	\$25,625	\$25,625	\$0
A 3150 44022	Maintenance Supplies			\$90,242	\$86,613	\$79,115	\$79,115	\$0
A 3150 44023	Medical Supplies			\$180	\$250	\$250	\$250	\$0
A 3150 44024	Housekeeping Supplies			\$158,504	\$195,616	\$164,907	\$164,907	\$0
A 3150 44025	Electrical Supplies			\$14,804	\$14,000	\$12,000	\$12,000	\$0
A 3150 44026	Photo Supplies			\$6,001	\$9,620	\$6,900	\$6,900	\$0
A 3150 44027	Security Supplies			\$43,000	\$42,110	\$45,080	\$45,080	\$0
A 3150 44028	Safety Supplies			\$24,505	\$23,445	\$22,425	\$22,425	\$0
A 3150 44029	Automobile Parts/Supplies			\$2,909	\$2,910	\$2,910	\$2,910	\$0
A 3150 44030	Other Supplies			\$53,388	\$54,500	\$49,000	\$49,000	\$0
A 3150 44035	Postage			\$5,287	\$6,000	\$3,000	\$3,000	\$0
A 3150 44036	Telephone			\$10,760	\$22,600	\$16,800	\$16,800	\$0
A 3150 44037	Insurance			\$220,363	\$206,762	\$213,495	\$213,495	\$0
A 3150 44038	Travel Mileage Freight			\$5,987	\$7,000	\$7,000	\$7,000	\$0
A 3150 44039	Conferences Training Tuitio			\$4,907	\$8,570	\$7,020	\$7,020	\$0
A 3150 44040	Books Transcripts Subscript			\$4,098	\$5,470	\$3,450	\$3,450	\$0
A 3150 44042	Printing And Advertising			\$6,592	\$16,000	\$10,000	\$10,000	\$0
A 3150 44046	Fees For Services			\$49,823	\$69,180	\$59,475	\$59,475	\$0
A 3150 44050	Refuse Charges			\$63,554	\$82,500	\$82,500	\$82,500	\$0
A 3150 44065	Photocopier Lease			\$4,021	\$12,545	\$9,112	\$9,112	\$0
A 3150 44070	Equipment Repair And Rental			\$413,826	\$412,665	\$344,105	\$344,105	\$0
A 3150 44071	Property Repair And Rental			\$164,504	\$259,740	\$178,344	\$178,344	\$0
A 3150 44072	Vehicle Maintenance			\$29,982	\$30,800	\$28,000	\$28,000	\$0
A 3150 44101	Electric			\$283,015	\$309,348	\$278,000	\$278,000	\$0
A 3150 44102	Gas And Oil			\$28,341	\$33,850	\$28,850	\$28,850	\$0
A 3150 44103	Fuel			\$0	\$20,000	\$20,000	\$20,000	\$0
A 3150 44104	Natural Gas			\$216,713	\$219,456	\$200,400	\$200,400	\$0
A 3150 44105	Water			\$109,941	\$117,000	\$117,000	\$117,000	\$0
A 3150 44106	Sewer Charges			\$83,550	\$95,000	\$105,000	\$105,000	\$0
A 3150 44201	Uniforms And Clothing			\$114,036	\$122,087	\$98,201	\$98,201	\$0
A 3150 44251	Medical Care			\$4,615,298	\$4,062,380	\$3,145,112	\$3,145,112	\$0
A 3150 44253	Food And Concessions			\$837,118	\$864,491	\$641,626	\$641,626	\$0
A 3150 44300	Association Dues			\$250	\$300	\$0	\$0	\$0
A 3150 44498	Jail Transition Program			\$46,500	\$0	\$0	\$0	\$0
A 3150 44902	Risk Retention Fund Charges			\$1,475,225	\$1,475,225	\$1,475,225	\$1,475,225	\$0
A 3150 44903	DGS Shared Services Charges			\$298,815	\$301,803	\$306,330	\$306,330	\$0
A 3150 44999	Misc Contractual Expense			\$53,766	\$59,040	\$54,410	\$54,410	\$0
Subtotal for: Contractual Expenses				\$9,562,897	\$9,276,300	\$7,840,667	\$7,840,667	\$0
Fringe Benefits								
A 3150 89010	State Retirement			\$5,100,383	\$5,064,599	\$5,075,235	\$5,075,235	\$0
A 3150 89030	Social Security			\$1,815,005	\$1,886,903	\$1,840,985	\$1,844,217	\$0
A 3150 89060	Hospital And Medical Insurance			\$7,269,044	\$6,817,521	\$6,906,135	\$6,906,135	\$0
Subtotal for: Fringe Benefits				\$14,184,432	\$13,769,023	\$13,822,355	\$13,825,587	\$0
Total Appropriations				\$48,808,632	\$48,444,937	\$45,877,183	\$45,922,668	\$0

A3150 Correctional Facility			2020	2021	2019	2020	2021	2021	2021
			Count	Count	Expended	Adjusted	Requested	Proposed	Adopted
Revenue									
A3150	01526	Disciplinary Sanctions		(\$4,333)	(\$1,380)	(\$1,440)	(\$1,440)	(\$1,440)	\$0
A3150	02231	Sheriff's Homeless Improvement		\$0	\$0	(\$100,000)	(\$100,000)	(\$100,000)	\$0
A3150	02261	Subpoena Fee		\$0	(\$40)	(\$40)	(\$40)	(\$40)	\$0
A3150	02263	Correctional Commissary Rev.		(\$128,000)	(\$128,000)	(\$128,000)	(\$128,000)	(\$128,000)	\$0
A3150	02264	Jail Facilities-Other Govts.		(\$4,617,584)	(\$3,200,010)	(\$4,655,875)	(\$4,655,875)	(\$4,655,875)	\$0
A3150	02450	Commissions		(\$1,200,000)	(\$600,000)	(\$600,000)	(\$600,000)	(\$600,000)	\$0
A3150	02650	Sale of Scrap & Excess Matl.		(\$672)	(\$250)	(\$250)	(\$250)	(\$250)	\$0
A3150	02770	Other Unclassified Revenues		(\$339,161)	(\$20)	(\$20)	(\$20)	(\$20)	\$0
A3150	04390	Alien Assistance Program		(\$58,147)	(\$72,520)	\$0	\$0	\$0	\$0
A3150	04393	SSA Inmate Reporting		(\$30,900)	(\$27,780)	(\$24,000)	(\$24,000)	(\$24,000)	\$0
Total Revenue				(\$6,378,798)	(\$4,030,000)	(\$5,509,625)	(\$5,509,625)	(\$5,509,625)	\$0
County Share				\$42,429,834	\$44,414,937	\$40,367,558	\$40,413,043	\$40,413,043	\$0

A3189 STOP-DWI				2020	2021	2019	2020	2021	2021	2021	
				Count	Count	Expended	Adjusted	Requested	Proposed	Adopted	
Personnel Services Individual											
A3189	12813	001	660013	Stop DWI Specialist	1	1	\$42,985	\$43,846	\$43,846	\$44,723	\$0
A3189	12813	002	660019	Stop DWI Specialist	1	1	\$37,835	\$43,846	\$43,846	\$44,723	\$0
A3189	12813	003	660020	Stop DWI Specialist	1	1	\$46,818	\$47,755	\$47,755	\$48,710	\$0
A3189	14135	001	660016	SheriffS First Sergeant	1	1	\$76,553	\$78,083	\$79,645	\$79,645	\$0
A3189	16423	001	660018	Communications Assistant	1	1	\$8,000	\$32,349	\$32,996	\$32,996	\$0
				<i>Personnel Services Individual Subtotal</i>	5	5	\$212,191	\$245,879	\$248,088	\$250,797	\$0
Personnel Non-Individual											
A	3189	19850		Sick Leave Incentive			\$750	\$2,500	\$2,500	\$2,500	\$0
A	3189	19900		Overtime			\$14,878	\$11,250	\$11,000	\$11,000	\$0
A	3189	19915		Hazardous Duty Pay			\$500	\$750	\$750	\$750	\$0
A	3189	19930		Personal Leave Pay			\$0	\$500	\$500	\$500	\$0
A	3189	19948		Shift Differential			\$62	\$150	\$150	\$150	\$0
A	3189	19950		Longevity Raise			\$2,000	\$2,600	\$2,400	\$2,400	\$0
A	3189	19951		Health Insurance Buyout			\$1,333	\$4,000	\$4,000	\$4,000	\$0
A	3189	19970		Temporary Help			\$13,259	\$20,000	\$20,000	\$20,000	\$0
A	3189	19980		Clothing Allowance			\$300	\$300	\$300	\$300	\$0
				Subtotal for Personnel Non-Individual			\$33,082	\$42,050	\$41,600	\$41,600	\$0
Equipment											
A	3189	22001		Office Equipment			\$1,740	\$700	\$700	\$700	\$0
				Subtotal for: Equipment			\$1,740	\$700	\$700	\$700	\$0
Contractual Expenses											
A	3189	44020		Office Supplies			\$1,825	\$2,000	\$2,000	\$2,000	\$0
A	3189	44029		Automobile Parts/Supplies			\$0	\$1,000	\$1,000	\$1,000	\$0
A	3189	44035		Postage			\$909	\$1,000	\$1,000	\$1,000	\$0
A	3189	44036		Telephone			\$898	\$1,500	\$1,500	\$1,500	\$0
A	3189	44037		Insurance			\$406	\$407	\$397	\$397	\$0
A	3189	44038		Travel,Mileage,Freight			\$55	\$2,000	\$2,000	\$2,000	\$0
A	3189	44039		Conferences Training Tuition			(\$85)	\$8,000	\$8,000	\$8,000	\$0
A	3189	44040		Books Transcripts Subscript			\$1,771	\$3,500	\$3,500	\$3,500	\$0
A	3189	44042		Printing And Advertising			\$9,210	\$21,000	\$21,000	\$21,000	\$0
A	3189	44046		Fees For Services			\$367,475	\$495,527	\$394,950	\$394,950	\$0
A	3189	44065		Photocopier Lease			\$0	\$2,000	\$2,150	\$2,150	\$0
A	3189	44070		Equipment Repair And Rental			\$118	\$2,200	\$2,200	\$2,200	\$0
A	3189	44072		Vehicle Maintenance			\$306	\$1,750	\$1,750	\$1,750	\$0
A	3189	44102		Gas And Oil			\$1,585	\$3,000	\$3,000	\$3,000	\$0
A	3189	44104		Natural Gas			\$892	\$3,600	\$3,600	\$3,600	\$0
A	3189	44108		Testing			\$2,466	\$6,000	\$6,000	\$6,000	\$0
A	3189	44903		DGS Shared Services Charges			\$2,930	\$2,959	\$3,009	\$3,009	\$0
				Subtotal for: Contractual Expenses			\$390,760	\$557,443	\$457,056	\$457,056	\$0
Fringe Benefits											
A	3189	89010		State Retirement			\$48,512	\$66,748	\$66,889	\$66,889	\$0
A	3189	89030		Social Security			\$18,571	\$22,026	\$22,161	\$22,368	\$0
A	3189	89060		Hospital and Medical Insurance			\$22,931	\$24,413	\$25,268	\$25,268	\$0
				Subtotal for: Fringe Benefits			\$90,013	\$113,187	\$114,318	\$114,525	\$0
				Total Appropriations			\$727,786	\$959,259	\$861,762	\$864,678	\$0

A3189 STOP-DWI			2020	2021	2019	2020	2021	2021	2021
			Count	Count	Expended	Adjusted	Requested	Proposed	Adopted
Revenue									
A3189	02615	DWI Program Fines			(\$468,956)	(\$625,000)	(\$585,000)	(\$585,000)	\$0
A3189	02616	Victim Impact Panel Surcharge			(\$40,820)	(\$55,000)	(\$55,000)	(\$55,000)	\$0
A3189	03327	Governor's Traffic Safety			(\$91,463)	(\$9,000)	(\$48,700)	(\$48,700)	\$0
Total Revenue					(\$601,239)	(\$689,000)	(\$688,700)	(\$688,700)	\$0
County Share					\$126,547	\$270,259	\$173,062	\$175,978	\$0

A9060 Hospital Medical Retirees	2019 Expended	2020 Adjusted	2021 Requested	2021 Proposed	2021 Adopted
Fringe Benefits					
A 9060 89060 Hospital and Medical Insurance	\$7,292,363	\$9,161,562	\$9,151,562	\$9,344,793	\$0
Subtotal for: Fringe Benefits	\$7,292,363	\$9,161,562	\$9,151,562	\$9,344,793	\$0
Total Appropriations	\$7,292,363	\$9,161,562	\$9,151,562	\$9,344,793	\$0
Revenue					
Total Revenue	\$0	\$0	\$0	\$0	\$0
County Share	\$7,292,363	\$9,161,562	\$9,151,562	\$9,344,793	\$0

2021 ALBANY COUNTY EXECUTIVE BUDGET

DEPARTMENT BUDGETS

A: GENERAL FUND—ANCILLARY ACCOUNTS



Daniel P. McCoy

County Executive

Shawn A. Thelen

Commissioner of Management & Budget

CAPITAL DISTRICT TRANSPORTATION AUTHORITY

5630

This account provides for appropriations required by law in support of local mass transit based upon a formula determined by State statute and for the County's share of the cost of the Capital District Transportation Authority (CDTA) shuttle bus.

	2020	2021	2019	2020	2021	2021	2021
A5630 CDTA	Count	Count	Expended	Adjusted	Requested	Proposed	Adopted
Contractual Expenses							
A 5630 44049 Special Programs			\$100,633	\$170,000	\$170,000	\$170,000	\$0
A 5630 44450 CDTA			\$1,075,437	\$1,075,437	\$1,075,437	\$1,075,437	\$0
Subtotal for: Contractual Expenses			\$1,176,070	\$1,245,437	\$1,245,437	\$1,245,437	\$0
Total Appropriations			\$1,176,070	\$1,245,437	\$1,245,437	\$1,245,437	\$0
Revenue							
A5630 01722 CDTA Swiper Contribution			(\$22,977)	(\$37,000)	(\$37,000)	(\$37,000)	\$0
Total Revenue			(\$22,977)	(\$37,000)	(\$37,000)	(\$37,000)	\$0
County Share			\$1,153,093	\$1,208,437	\$1,208,437	\$1,208,437	\$0

COMMUNITY COLLEGE TUITION

2490

ABOUT THIS ACCOUNT

Sections 6304 and 6305 of the New York State Education Law require contributions from a student’s “home county” for the payment of community college expenses incurred outside of the county.

Community College payments are based on a formula that determines a full-time equivalent (FTE) student chargeback rate for each student, which is billed back to their home county. The rate is established by dividing the local sponsor share by the total number of full-time equivalent students (FTE’s) attending the institution from all counties. This is the per capita rate that should be applied to all students regardless of the county of residence. For out-of-state students, this amount is simply added to the student’s tuition amount. The chargeback rate itself has an operational and capital component that is influenced by different factors.

The operational rate changes if the size of the community college’s budget increases or decreases or the number of students rises or falls significantly. For instance, if the community college’s net operating budget increases or the number of students falls, the chargeback rate increases.

Due to its proximity to Albany County, a lot more Albany residents attend Hudson Valley Community College (HVCC) in Rensselaer County than any other community college in the New York system. In 2019, HVCC represented approximately 90% percent of Albany County’s liability for community college chargebacks at just over \$9 million dollars. Thus, Albany County’s costs are very dependent on enrollment at HVCC and its financial interactions with its sponsor county, Rensselaer. As shown in the table below, the vast majority of Albany County chargebacks go to HVCC.

Community College	Amount	Share
Hudson Valley Community College	\$9,254,367	89.68%
Schenectady County Community College	\$425,357	4.12%
Fashion Institute of Technology	\$211,575	2.05%
Columbia Greene County Community College	\$87,352	0.85%
All Other	\$340,979	3.30%
Total	\$10,319,630	100.00%

A local sponsor share is determined by deducting state aid and student tuition payments from the community college’s net operating budget. The operational chargeback formula has enabled sponsoring counties with community colleges to keep their costs stable while increasing the costs to counties without community colleges. HVCC’s chargeback rate is scheduled for a 2.2% increase for the 2020-2021 year. This rate change could add up to \$2,083,086 in chargeback liability, even if enrollment stays constant. Albany County’s contribution has grown over the years from \$6.6 million to over \$9 million for 2019 to HVCC. Albany County continues to pay a significant portion of HVCC’s operational costs without a role in either the governance of Hudson Valley Community College or in oversight of its costs or finances.

COMMUNITY COLLEGE TUITION

2490

County Costs to HVCC vs. Rensselaer County Total Contribution for Community College Tuition		
Period	Albany County Costs*	Rensselaer County Costs
2006-2007	\$6,676,294	\$3,138,900
2007-2008	\$8,380,340	\$3,138,900
2008-2009	\$8,521,742	\$3,138,900
2009-2010	\$8,726,333	\$3,138,900
2010-2011	\$9,023,165	\$3,138,900
2011-2012	\$9,274,781	\$3,138,900
2012-2013	\$8,640,083	\$3,238,900
2013-2014	\$8,790,900	\$3,338,900
2014-2015	\$8,294,254	\$3,591,900
2015-2016	\$8,398,146	\$4,675,900
2016-2017	\$7,674,059	\$5,075,000
2017-2018	\$8,097,688	\$5,399,211
2018-2019	\$9,448,830	\$5,838,078
2019 -2020	\$9,254,367	\$5,979,179

As can be seen in the above chart, Rensselaer County's contribution has remained virtually unchanged for many years, only increasing slightly in the last few years. While Rensselaer County's contribution remained essentially capped until 2012, Albany County has seen its costs climb at an increased rate.

	2020 Count	2021 Count	2019 Expended	2020 Adjusted	2021 Requested	2021 Proposed	2021 Adopted
A2490 Community College Tuition							
Contractual Expenses							
A 2490 44039 Conferences/Training/Tuition			\$11,982,089	\$10,900,000	\$11,180,000	\$11,180,000	\$0
Subtotal for: Contractual Expenses			\$11,982,089	\$10,900,000	\$11,180,000	\$11,180,000	\$0
Total Appropriations			\$11,982,089	\$10,900,000	\$11,180,000	\$11,180,000	\$0
Revenue							
Total Revenue		\$0	\$0	\$0	\$0	\$0	\$0
County Share		\$11,982,089	\$10,900,000	\$11,180,000	\$11,180,000	\$0	\$0

CONTINGENT ACCOUNT 1990

ABOUT THIS ACCOUNT

This account is used for unforeseen expenses that may arise during the calendar year. Two hundred thousand dollars is allocated for 2021 for needs during the year.

	2020	2021	2019	2020	2021	2021	2021
A1990 Contingent Account	Count	Count	Expended	Adjusted	Requested	Proposed	Adopted
Contractual Expenses							
A 1990 44999			(\$68,617)	\$2,007,855	\$200,000	\$200,000	\$0
Subtotal for: Contractual Expenses			(\$68,617)	\$2,007,855	\$200,000	\$200,000	\$0
Total Appropriations			(\$68,617)	\$2,007,855	\$200,000	\$200,000	\$0
County Share			(\$68,617)	\$2,007,855	\$200,000	\$200,000	\$0

CORNELL COOPERATIVE EXTENSION ALBANY COUNTY (CCE) 8753

MISSION STATEMENT

Cornell Cooperative Extension Albany County (CCE) puts knowledge to work in pursuit of economic vitality, ecological sustainability, and social well-being. We bring local experience and research based solutions together, helping New York State families and communities thrive in our rapidly changing world.

WHO WE SERVE

CCE provides education and training to residents, communities, and businesses throughout Albany County.

ABOUT OUR DEPARTMENT

CCE links research-based knowledge to county constituents by providing practical education addressing economic, societal, environmental, and agricultural issues and concerns. As an extension of Cornell University, NYS's land grant university, our association exists through joint funding from county, state and federal government partnerships. Programming is designed to meet local needs through community input, delivered through numerous outreach methods including: classes, trainings, workshops, exhibits, outreach events, one-on-one interventions, applied research, resource material distribution, newsletters, certification classes, webinars, teleconferencing, media, volunteer opportunities, etc. All educational offerings align with statewide priorities:

- **Agriculture & Food Systems-** Small & New Farm Trainings, Consumer Horticulture, Master Gardener Volunteers, Integrated Pest Management (IPM), Insect & Plant Identification, Soil Testing, Farm Business Management, Niche Market Development, Local Food Initiatives/Farmers' Markets, Agricultural Economic Development, Lawn/Landscape/Forestry/Woodlot Seminars, Agronomy/Field Crops, Dairy, Livestock Production & Marketing, Grass Fed Beef, County Animal Response Team, Agriculture Worker & Safety Trainings, Right to Farm Law, Agriculture District Reviews/Law, Agriculture & Farmland Protection, County Pesticide Committee, Invasive Species Research & Monitoring, Farm Brewery Initiative, Urban Agriculture, Agriculture Recycling.
- **Children, Youth, & Families-** 4-H Youth Development, After-School & Summer Programs, Youth Worker Training, District Attorney's Youth Advisory Board, Strengthening Families, Teacher Trainings, Agriculture in the Classroom, Family Farm Program, Shooting Sports, Dog Obedience/Agility, Science, Technology, Engineering, Arts & Math (STEAM), Financial Management Education, Workforce Development, Emergency Preparedness, Healthy Starts At Home.
- **Environment, Natural Resources, Sustainable Energy, & Climate Change-** Albany County Water Quality Committee, Composting, Agricultural Environmental Management, IPM & Pesticide Certification Training, Rural Land Use Issues, Indoor Air Quality, Radon Prevention, EPA Renovators Certification Lead Education & Training, Healthy Homes, Youth Environmental Programs, Cooling Initiatives, Energy Conservation, Home Energy Assistance Program (HEAP).
- **Nutrition, Food Safety & Security, & Obesity Prevention-** Women's Health Issues, Chronic Disease Prevention, Nutrition & Food Preparation Classes, Obesity Prevention, Senior Nutrition, Food Preservation, Food Safety, Hudson River Fish Advisory, and Regional SNAP-Ed.

2020 ACCOMPLISHMENTS AND CHALLENGES

- CCE staff assisted 2,498 households in applying for HEAP benefits and linked them to many additional educational opportunities offered through CCE including Financial Literacy, Parenting, 4-H Youth Development, Healthy Neighborhoods and Eat Smart New York.
- Virtual (Zoom) EPA trainings have been offered and will continue to be conducted when in person training is not an option. Remote/virtual home visits are also being offered (for the Healthy Neighborhoods Program and Green & Healthy Homes Initiative). Goals for these programs have not changed and more residents are taking advantage of this new mode of education.

CORNELL COOPERATIVE EXTENSION ALBANY COUNTY (CCE)

8753

CCE educators have been trained as EPA certified lead inspectors/risk assessors, educating thousands of residents and helping local health departments respond to new laws about children's elevated lead-poisoned blood levels.

- With funding provided by MVP, CCE was able to perform more than 100 home assessments for the Green & Healthy Homes Initiative (GHHI). Referrals were made to dozens of organizations to complete repairs and renovations to make living environments and residents healthier.
- Over 1,250 youth and adults were educated on Hudson River safe catch fish and preparation methods through the Hudson River Fish Advisory Project.
- Sixty-six adults participated in a series of 4 classes and learned the skills necessary to manage their life with diabetes and promote good health.
- More than 200 participants attended financial literacy workshops this year, the majority of whom live either at or below the poverty line. These programs help families stretch their dollars and maximize their use of available community resources.
- Master Gardener volunteers contributed more than 8,900 hours to provide garden-based educational programming to residents of Albany County.
- More than 1,300 Albany County residents attended 67 Master Gardener Speakers' Bureau workshops and presentations throughout the county.
- A Farm to Institution Summit was held in collaboration with Guilderland High School, bringing 20 local food services directors and farmers together to explore potential buying options of local products.
- Numerous agriculture and horticulture workshops, conferences, online trainings, etc. were offered on a wide variety of topics (beginner poultry, bedding plant, pesticide recertification, cut flowers, grain school, beginning farming, farmland transitioning, etc.) reaching well over 800 producers and new or beginning farmers.
- Healthy Starts At Home, a program funded by Blue Shield of Northeastern NY, provided families with a series of workshops that assisted parents/caregivers and their youth (ages 8 -14) in creating healthy homes and lifestyles.
- In response to the COVID-19 pandemic, CCE Albany transitioned parent education to an online (Zoom) platform ensuring the Magic Years (for parents of babies – children age 4), the Middle Years (for parents of children ages 5 – 10) and the Tween/Teen Years (for parents of youth ages 11+) remain available and accessible for families. Specific COVID-19 parenting information was offered to support parents during this challenging time.
- The 4-H Club Program assisted more than 300 youth in identifying their strengths, their purpose in life, and their interests toward pursuing life goals.
- Twenty-one hundred youth residing in the urban areas of Albany County participated in 4-H programming at 25 different community sites around the county.

2021 GOALS AND PERFORMANCE TARGETS

- CCE's partnership with the New York State Department of Health will continue to expand delivery sites to provide Hudson River Fish Advisory information to Albany County residents, anglers and consumers through 2021.
- Extension educators will enhance and increase Parenting Education programs and continue to provide electronic access to encourage and increase participation.
- Agriculture and horticulture educators will offer new and existing workshops that help producers, municipalities and consumers to promote local agriculture, facilitate niche and expanding markets, and support various county identified initiatives (i.e. new farm start-ups, HEMP, conservation, IPM, pollinators, farm worker safety, etc.).
- The Family Farm Day program will provide an additional avenue to educate families in sustainable agriculture, local production of food, and the importance of supporting local farms.
- Extension staff will continue working with Albany County school districts, Menands Market and local producers to foster farm to table initiatives that result in establishing connections to purchase local food.
- Nutrition education programs on a variety of topics will continue to expand in an online platform based on consumer interest and demand.
- The 4-H Urban Program will offer an increased variety and breadth of educational opportunities for youth and their families in the urban areas of Albany County, with topics ranging from STEM, Climate Change, and Environmental Awareness to Healthy Lifestyles, Civic Engagement and Service Learning.

CORNELL COOPERATIVE EXTENSION ALBANY COUNTY (CCE)

8753

- Agriculture education will continue to be offered through a variety of venues to help youth and their families identify where their food comes from and explore numerous careers within the field.
- Service learning opportunities will be offered to youth involved in 4-H programming, with a specific emphasis on intergenerational projects to explore life lessons learned from elders.
- Radon education will continue and expand to include working more closely with realtors and childcare home providers in addition to hundreds of residents. The focus will also continue to be on providing free radon test kits to encourage individuals to test their homes for radon.
- The importance of healthy home environments is extremely critical as individuals have been spending more time indoors. CCE will continue to provide and enhance programming including trainings, home assessments, resources, and intervention products, to help thousands of residents improve their living environments.

SUMMARY OF BUDGET CHANGES

The 2021 Executive budget for Cornell Cooperative Extension, does not include any substantive programmatic changes.

With partnership from AYCO, a Goldman Sachs Company, and Arbor Hill Elementary School, CCE Albany provided a multi-part financial literacy program that reached over 30 parents and children. Trained peer parent facilitators helped participants set financial goals, create a working budget, and manage unexpected expenses, complete with program incentives, seed money for savings accounts, and training and stipends for parent facilitators. This community collaboration provided a unique partnership and opportunity for families within the Arbor Hill Community.

			2020	2021	2019	2020	2021	2021	2021
			Count	Count	Expended	Adjusted	Requested	Proposed	Adopted
A8753 Cornell Cooperative Extension									
Contractual Expenses									
A 8753 44476	Cooperative Ext Serv Assoc				\$1,094,244	\$1,111,198	\$1,111,198	\$1,111,198	\$0
Subtotal for: Contractual Expenses					\$1,094,244	\$1,111,198	\$1,111,198	\$1,111,198	\$0
Total Appropriations					\$1,094,244	\$1,111,198	\$1,111,198	\$1,111,198	\$0
Revenue									
A8753	02418	Rent Cooperative Extension		(\$246,552)	(\$246,552)	(\$246,552)	(\$246,552)	(\$246,552)	\$0
Total Revenue				(\$246,552)	(\$246,552)	(\$246,552)	(\$246,552)	(\$246,552)	\$0
County Share				\$847,692	\$864,646	\$864,646	\$864,646	\$864,646	\$0

JUSTICES AND CONSTABLES

1180

ABOUT THIS ACCOUNT

The Justices and Constables account funds the County’s payments to towns and villages for the services of their courts in felony proceedings that would otherwise be handled by County courts.

Pursuant to Section 99-1 of the General Municipal Law, all towns and villages in New York State are entitled to claim from the Justice Court Fund, which is maintained by the Office of the State Comptroller, the sum of ten dollars for every case in which their courts act upon a felony-level criminal matter. Those costs then become a charge upon the County in which the municipality is located. Counties must periodically reimburse the Justice Court Fund for the payments made to their local governments.

	2020	2021	2019	2020	2021	2021	2021
A1180 Justices and Constables	Count	Count	Expended	Adjusted	Requested	Proposed	Adopted
Contractual Expenses							
A 1180 44998 Other Contractual Services			\$7,610	\$10,000	\$10,000	\$10,000	\$0
Subtotal for: Contractual Expenses			\$7,610	\$10,000	\$10,000	\$10,000	\$0
Total Appropriations			\$7,610	\$10,000	\$10,000	\$10,000	\$0
County Share		\$7,610	\$10,000	\$10,000	\$10,000	\$10,000	\$0

PLANNING BOARD

1996

The Albany County Planning Board is established pursuant to the Albany County Charter Article 11 Section 1103 to advise, upon request, and to make recommendations when deemed appropriate to the Legislature regarding such matters related to comprehensive metropolitan, regional, county, and municipal planning, and perform the duties and responsibilities conferred upon a County Planning Board by Article 12-B of the General Municipal Law of New York State. New York State General Municipal Law (Article 12-B, §239-l, m, and n) requires that local communities refer certain development applications, proposed zoning changes, and comprehensive plans to the County Planning Board for review, comment, and recommendations before taking final action. The purpose of this law is to encourage local decision-makers to consider the inter-community and countywide impacts of local land use changes and to add a regional perspective to local land use decisions. The process also allows communities without the benefit of professional planning staff to take advantage of the planning expertise at the County level and helps the County Planning Board follow development trends throughout the County.

		2020	2021	2019	2020	2021	2021	2021
		Count	Count	Expended	Adjusted	Requested	Proposed	Adopted
A1996 Planning Board								
Contractual Expenses								
A 1996 44046	Fees For Services			\$19,383	\$8,600	\$10,000	\$10,000	\$0
Subtotal for: Contractual Expenses				\$19,383	\$8,600	\$10,000	\$10,000	\$0
Total Appropriations				\$19,383	\$8,600	\$10,000	\$10,000	\$0
County Share			\$19,383	\$8,600	\$10,000	\$10,000	\$10,000	\$0

RETIREMENT AND STABILIZATION SAVINGS

The New York State and Local Retirement System Contribution Stabilization Program is an optional program that establishes a graded contribution rate system. If governments elect to participate, it enables them to pay a portion of annual contributions over time, leading to smoother, more predictable pension costs.

In contrast to the normal annual retirement contribution, as the Retirement System's average rates rise, the County's annual contribution under the Stabilization Program would be less than the normal contribution, since the graded rate increase is capped at one percent. When the System's average rates begin to decline, the graded rates will decline in one percent increments. Therefore, it will be possible for the System's average rates to be lower than the graded rates. In such instances, the County will pay the graded rate. Any additional contributions will first be used to pay off existing amortizations. If all amortizations have been paid, any excess will be deposited into a reserve account and will be used to offset future increases in contribution rates.

Year	Total Pension Obligation	\$ Change in Total Obligation	Amortization Amount	Retirement Payment	\$ Change in Payment
2000	\$643,194		-	\$643,194	
2001	\$1,320,535	\$677,341	-	\$1,320,535	\$677,341
2002	\$1,347,950	\$27,415	-	\$1,347,950	\$27,415
2003	\$6,835,144	\$5,487,194	-	\$6,835,144	\$5,487,194
2004	\$13,588,613	\$6,753,469	-	\$13,588,613	\$6,753,469
2005	\$12,826,189	(\$762,424)	-	\$12,826,189	(\$762,424)
2006	\$12,426,562	(\$399,627)	-	\$12,426,562	(\$399,627)
2007	\$11,376,214	(\$1,050,348)	-	\$11,376,214	(\$1,050,348)
2008	\$11,669,562	\$293,348	-	\$11,669,562	\$293,348
2009	\$8,991,399	(\$2,678,163)	-	\$8,991,399	(\$2,678,163)
2010	\$15,162,849	\$6,171,450	-	\$15,162,849	\$6,171,450
2011	\$18,101,692	\$2,938,843	\$4,468,997	\$13,632,695	(\$1,530,154)
2012	\$22,494,064	\$4,392,372	\$7,611,788	\$14,882,276	\$1,249,581
2013	\$26,038,368	\$3,544,304	\$9,453,260	\$16,585,108	\$1,702,832
2014	\$27,014,378	\$976,010	\$7,329,977	\$19,684,401	\$3,099,293
2015	\$24,119,652	(\$2,894,726)	\$3,135,182	\$20,984,470	\$1,300,069
2016	\$24,941,092	\$821,440	\$2,212,804	\$22,728,288	\$1,743,818
2017	\$22,741,865	(\$2,199,227)	\$0	\$22,741,865	\$13,577
2018	\$22,048,251	(\$693,614)	\$0	\$22,048,251	(\$693,614)
2019	\$22,425,774	\$377,523	\$0	\$22,425,774	\$377,523
2020	\$22,738,657	\$312,883	\$891,738	\$21,846,919	(\$578,855)
2021 Estimate	\$23,224,893	\$486,236	\$974,642	\$22,250,251	\$403,332
2022 Projection	\$23,055,632	(\$169,261)	\$1,294,560	\$21,761,072	(\$489,179)

As can be seen in the chart above, our retirement system contributions are highly variable from year to year. Since 2009, our retirement system obligation has increased from less than \$9 million to more than \$27 million in 2014. Unfortunately, even though our yearly pension obligation based on salaries and contribution rates is declining, the full benefit of that decrease is offset by payments from past amortizations.

RETIREMENT AND STABILIZATION SAVINGS

According to recent trends, Albany County's pension obligation for 2022 is a projected total of \$23,005,632 of which only \$1,294,560 can be amortized under the original contribution stabilization program for an out of pocket expense of \$21,761,072. The 2021 bill will also contain payments totaling \$3.79 million for prior amortizations and installment payments. Albany County has taken advantage of prepaying the retirement obligation over the past three years. This totals to a savings of \$175,177 combined for the taxpayer. If trends continue, Albany County can save an additional \$191,342 during 2020 – bringing the total to \$844,066. Albany County has also paid down the amortization liability, from a high of over \$31 Million to \$10.9 Million with the inclusion of the payment from 2022 Projection.

A FUND SUMMARY					
Description	2019 Actual	2020 Adjusted	2021 Requested	2021 Proposed	2021 Adopted
APPROPRIATIONS					
General Government	\$ 170,007,402	\$ 184,509,173	\$ 174,608,353	\$ 175,120,690	\$ -
Education	\$ 31,508,149	\$ 32,493,000	\$ 32,773,000	\$ 32,773,000	\$ -
Public Safety	\$ 89,324,908	\$ 95,675,084	\$ 90,867,359	\$ 90,997,903	\$ -
Health/Mental Health	\$ 38,900,411	\$ 45,274,527	\$ 44,148,128	\$ 44,219,473	\$ -
Transportation	\$ 1,176,070	\$ 1,245,437	\$ 1,245,437	\$ 1,245,437	\$ -
Econ Asst/Opportunity	\$ 193,523,798	\$ 217,772,084	\$ 214,096,099	\$ 214,174,541	\$ -
Culture/Recreation	\$ 1,533,240	\$ 1,532,693	\$ 1,515,528	\$ 1,526,230	\$ -
Home/Community	\$ 2,569,545	\$ 3,483,130	\$ 2,885,063	\$ 2,892,669	\$ -
Uncollectable/Deferred Taxes		\$ 2,850,000	\$ 2,850,000	\$ 2,850,000	\$ -
Undistributed					
Employee Benefits					
Hospital and Medical Insurance	\$ 6,438,614	\$ 9,161,562	\$ 9,344,793	\$ 9,344,793	\$ -
Protection of Future Retiree Benefits	\$ -	\$ -	\$ -	\$ -	\$ -
Tax Anticipation Notes	\$ -	\$ -	\$ -	\$ -	\$ -
Transfers					
Transfer to Debt Service Fund	\$ 29,026,790	\$ 29,658,393	\$ 25,987,291	\$ 25,987,291	\$ -
Transfer to Civic Center Debt Reserv	\$ -	\$ -	\$ -	\$ -	\$ -
Transfer to Civic Center Capital Rese	\$ -	\$ -	\$ -	\$ -	\$ -
Transfer to Road Fund	\$ 9,476,367	\$ 10,051,173	\$ 9,973,371	\$ 9,973,371	\$ -
Transfer to Road Machinery Fund	\$ -	\$ -	\$ -	\$ -	\$ -
Transfer to NH Fund	\$ -	\$ 12,394	\$ 12,394	\$ 12,394	\$ -
Transfer to Risk Retention Fund	\$ -	\$ -	\$ -	\$ -	\$ -
Transfers for WC	\$ -	\$ -	\$ -	\$ -	\$ -
Transfer for Insurance	\$ -	\$ -	\$ -	\$ -	\$ -
Transfer for UI	\$ -	\$ -	\$ -	\$ -	\$ -
Transfer to Judgement and Claims	\$ -	\$ -	\$ -	\$ -	\$ -
Transfer to Capital Repair Reserve	\$ -	\$ -	\$ -	\$ -	\$ -
Transfer to Reserve: IGT	\$ -	\$ -	\$ -	\$ -	\$ -
Transfer to Debt Service Reserve	\$ -	\$ -	\$ -	\$ -	\$ -
Transfer to Conting./Tax Stab.	\$ -	\$ -	\$ -	\$ -	\$ -
Transfer to Capital Projects Reserve	\$ -	\$ -	\$ -	\$ -	\$ -
Transfer to Hotel/Motel Tax	\$ -	\$ -	\$ -	\$ -	\$ -
Total Appropriations	\$ 573,485,294	\$ 633,718,650	\$ 610,306,816	\$ 611,117,792	\$ -
REVENUES					
Revenues					
Local Tax Items	\$ 421,822,193	\$ 346,665,934	\$ 325,148,774	\$ 325,148,774	\$ -
Dept./Misc. Income	\$ 20,404,240	\$ 20,616,971	\$ 21,531,153	\$ 21,531,153	\$ -
State Aid	\$ 65,605,385	\$ 91,376,373	\$ 92,304,824	\$ 92,304,824	\$ -
Federal Aid	\$ 64,926,848	\$ 73,145,486	\$ 71,132,254	\$ 71,132,254	\$ -
Public Safety	\$ -	\$ -	\$ -	\$ -	\$ -
Culture/Recreation	\$ -	\$ -	\$ -	\$ -	\$ -
Transfers					
Interfund Transfer					
Transfer from CS Fund	\$ -	\$ -	\$ -	\$ -	\$ -
Transfer from G Fund	\$ 455,529	\$ 468,300	\$ 468,300	\$ 468,300	\$ -
Transfer from NH Fund	\$ -	\$ -	\$ -	\$ -	\$ -
Subtotal Revenues	\$ 573,214,195	\$ 532,273,064	\$ 510,585,305	\$ 510,585,305	\$ -
Fund Balance	\$ -	\$ -	\$ -	\$ 3,000,000	\$ -
Appropriated Reserve	\$ -	\$ 70,470	\$ -	\$ -	\$ -
Total All Revenue	\$ 573,214,195	\$ 532,343,534	\$ 510,585,305	\$ 513,585,305	\$ -

2021 ALBANY COUNTY EXECUTIVE BUDGET

DEPARTMENT BUDGETS CD: COMMUNITY DEVELOPMENT FUND



Daniel P. McCoy
County Executive

Shawn A. Thelen
Commissioner of Management & Budget

COMMUNITY DEVELOPMENT FUND

9789

ABOUT THIS FUND

The Community Development Fund was established to facilitate the use of grants provided by the United States Department of Housing and Urban Development. The Fund is currently used to administer four Community Development Block Grants received by Albany County in 1994, 1997, 1998 and 1999.

CD9789 Community Development Fund			2020	2021	2019	2020	2021	2021	2021
			Count	Count	Expended	Adjusted	Requested	Proposed	Adopted
CD9789	Community Development Fund					\$40,930	\$40,930	\$40,930	
	Total Appropriations				\$0	\$40,930	\$40,930	\$40,930	\$0
Revenue									
CD9789	02170	Community Development Income		(\$6,854)	(\$40,930)	(\$40,930)	(\$40,930)	(\$40,930)	\$0
	Total Revenue			(\$6,854)	(\$40,930)	(\$40,930)	(\$40,930)	(\$40,930)	\$0
County Share				(\$6,854)	\$0	\$0	\$0	\$0	\$0

CD FUND SUMMARY					
Description	2019 Actual	2020 Adjusted	2021 Requested	2021 Proposed	2021 Adopted
APPROPRIATIONS					
General Government	\$0	\$0	\$0	\$0	\$0
Education	\$0	\$0	\$0	\$0	\$0
Public Safety	\$0	\$0	\$0	\$0	\$0
Health/Mental Health	\$0	\$0	\$0	\$0	\$0
Transportation	\$0	\$0	\$0	\$0	\$0
Econ Asst/Opportunity	\$0	\$0	\$0	\$0	\$0
Culture/Recreation	\$0	\$0	\$0	\$0	\$0
Home/Community	\$0	\$0	\$0	\$0	\$0
Undistributed					
<u>Transfers</u>					
Transfer to General Fund	\$0	\$0	\$0	\$0	\$0
Transfer to Road Fund	\$0	\$0	\$0	\$0	\$0
Transfer to Road Machinery Fund	\$0	\$0	\$0	\$0	\$0
Transfer to NH Fund	\$0	\$0	\$0	\$0	\$0
Transfers for WC	\$0	\$0	\$0	\$0	\$0
Transfer for Insurance	\$0	\$0	\$0	\$0	\$0
Transfer for UI	\$0	\$0	\$0	\$0	\$0
<u>Bonds</u>					
Serial Bonds	\$0	\$0	\$0	\$0	\$0
Bond Ant. Notes	\$0	\$0	\$0	\$0	\$0
Other Debt	\$0	\$40,930	\$40,930	\$40,930	\$0
Total Appropriations	\$0	\$40,930	\$40,930	\$40,930	\$0
REVENUES					
<u>Revenues</u>					
Local Tax Items					
Dept./Misc. Income	\$6,845	\$40,930	\$40,930	\$40,930	\$0
State Aid	\$0	\$0	\$0	\$0	\$0
Federal Aid	\$0	\$0	\$0	\$0	\$0
Fund Balance	\$0	\$0	\$0	\$0	\$0
Total Revenues	\$6,845	\$40,930	\$40,930	\$40,930	\$0

2021 ALBANY COUNTY EXECUTIVE BUDGET

DEPARTMENT BUDGETS

CS: RISK RETENTION FUND



Daniel P. McCoy

County Executive

Shawn A. Thelen

Commissioner of Management & Budget

RISK RETENTION FUND

1710, 1722, 1930, 1931, 9040, 9050

ABOUT THIS FUND

The Risk Retention Fund contains appropriations for general liability insurance losses falling below the level of the County's deductible under its insurance coverage, administration of its insurance coverage, judgments and claims against the County and workers' compensation insurance. Also included are appropriations for administration of the County's self-insurance for workers' compensation and for excess insurance coverage against large workers' compensation losses.

		2020	2021	2019	2020	2021	2021	2021
CS1710 Administration		Count	Count	Expended	Adjusted	Requested	Proposed	Adopted
Contractual Expenses								
CS 1710 44047	Consultant Fees			\$145,025	\$225,547	\$225,547	\$225,547	\$0
Subtotal for: Contractual Expenses				\$145,025	\$225,547	\$225,547	\$225,547	\$0
Total Appropriations				\$145,025	\$225,547	\$225,547	\$225,547	\$0
Revenue								
Total Revenue			\$0	\$0	\$0	\$0	\$0	\$0
County Share			\$145,025	\$225,547	\$225,547	\$225,547	\$225,547	\$0
		2020	2021	2019	2020	2021	2021	2021
CS1722 Excess Insurance		Count	Count	Expended	Adjusted	Requested	Proposed	Adopted
Contractual Expenses								
CS 1722 44999	Misc. Contractual Expense			\$259,673	\$289,760	\$289,760	\$289,760	\$0
Subtotal for: Contractual Expenses				\$259,673	\$289,760	\$289,760	\$289,760	\$0
Total Appropriations				\$259,673	\$289,760	\$289,760	\$289,760	\$0
County Share			\$259,673	\$289,760	\$289,760	\$289,760	\$289,760	\$0
		2020	2021	2019	2020	2021	2021	2021
CS1930 Judgment and Claims		Count	Count	Expended	Adjusted	Requested	Proposed	Adopted
Contractual Expenses								
CS 1930 44999	Misc Contractual Expense			\$45,157	\$175,000	\$175,000	\$175,000	\$0
Subtotal for: Contractual Expenses				\$45,157	\$175,000	\$175,000	\$175,000	\$0
Fringe Benefits								
Total Appropriations				\$45,157	\$175,000	\$175,000	\$175,000	\$0
Revenue								
CS1930 02401	Int & Earnings on Investments			(\$97,117)	(\$10,000)	(\$10,000)	(\$10,000)	\$0
CS1930 02680	Insurance Recoveries			(\$314,237)	(\$700,000)	(\$700,000)	(\$700,000)	\$0
Total Revenue			(\$411,354)	(\$710,000)	(\$710,000)	(\$710,000)	(\$710,000)	\$0
County Share			(\$366,197)	(\$535,000)	(\$535,000)	(\$535,000)	(\$535,000)	\$0

		2020	2021	2019	2020	2021	2021	2021
CS1931 Insurance Reserve		Count	Count	Expended	Adjusted	Requested	Proposed	Adopted
Contractual Expenses								
CS 1931 44902	Risk Retention Fund Charges			\$1,179,654	\$999,565	\$704,565	\$704,565	\$0
Subtotal for: Contractual Expenses				\$1,179,654	\$999,565	\$704,565	\$704,565	\$0
Total Appropriations				\$1,179,654	\$999,565	\$704,565	\$704,565	\$0
Revenue								
CS1931 01290	Risk Retention Charges		(\$2,073,032)	(\$2,073,032)	(\$2,073,032)	(\$2,073,032)	(\$2,073,032)	\$0
Total Revenue			(\$2,073,032)	(\$2,073,032)	(\$2,073,032)	(\$2,073,032)	(\$2,073,032)	\$0
County Share			(\$893,378)	(\$1,073,467)	(\$1,368,467)	(\$1,368,467)	\$0	
CS9040 Workers Compensation								
		2020	2021	2019	2020	2021	2021	2021
CS9040 Workers Compensation		Count	Count	Expended	Adjusted	Requested	Proposed	Adopted
Fringe Benefits								
CS 9040 89040	Workers Compensation			\$1,916,902	\$3,064,249	\$3,222,264	\$3,222,264	\$0
Subtotal for: Fringe Benefits				\$1,916,902	\$3,064,249	\$3,222,264	\$3,222,264	\$0
Total Appropriations				\$1,916,902	\$3,064,249	\$3,222,264	\$3,222,264	\$0
Revenue								
Total Revenue			\$0	\$0	\$0	\$0	\$0	\$0
County Share			\$1,916,902	\$3,064,249	\$3,222,264	\$3,222,264	\$0	
CS9050 Unemployment Insurance								
		2020	2021	2019	2020	2021	2021	2021
CS9050 Unemployment Insurance		Count	Count	Expended	Adjusted	Requested	Proposed	Adopted
Fringe Benefits								
CS 9050 89050	Unemployment Insurance			\$84,118	\$335,000	\$135,000	\$135,000	\$0
Subtotal for: Fringe Benefits				\$84,118	\$335,000	\$135,000	\$135,000	\$0
Total Appropriations				\$84,118	\$335,000	\$135,000	\$135,000	\$0
Revenue								
Total Revenue			\$0	\$0	\$0	\$0	\$0	\$0
County Share			\$84,118	\$335,000	\$135,000	\$135,000	\$0	

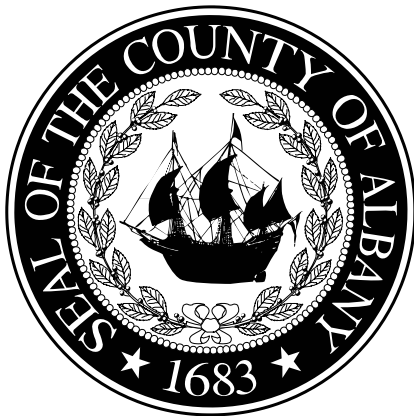
CS FUND SUMMARY					
	2019	2020	2021	2021	2021
Description	Actual	Adjusted	Requested	Proposed	Adopted
APPROPRIATIONS					
General Government	\$ 1,277,997	\$ 1,960,307	\$ 1,394,872	\$ 1,394,872	\$ -
Education	\$ -	\$ -	\$ -	\$ -	\$ -
Public Safety	\$ -	\$ -	\$ -	\$ -	\$ -
Health/Mental Health	\$ -	\$ -	\$ -	\$ -	\$ -
Transportation	\$ -	\$ -	\$ -	\$ -	\$ -
Econ Asst/Opportunity	\$ -	\$ -	\$ -	\$ -	\$ -
Culture/Recreation	\$ -	\$ -	\$ -	\$ -	\$ -
Home/Community	\$ -	\$ -	\$ -	\$ -	\$ -
Undistributed					
Employee Benefits					
Hospital and Medical	\$ -	\$ -	\$ -	\$ -	\$ -
Unemployment Insurance	\$ 81,448	\$ 335,000	\$ 135,000	\$ 135,000	\$ -
Workers Compensation	\$ 1,916,902	\$ 3,064,249	\$ 3,222,264	\$ 3,222,264	\$ -
Transfer to Workers Comp. Reserve	\$ -	\$ -	\$ -	\$ -	\$ -
Transfer to A Fund	\$ -	\$ -	\$ -	\$ -	\$ -
Total Appropriations	\$ 3,276,347	\$ 5,359,556	\$ 4,752,136	\$ 4,752,136	\$ -
REVENUES					
Revenues					
Local Tax Items	\$ -	\$ -	\$ -	\$ -	\$ -
Dept./Misc. Income	\$ 2,482,422	\$ 2,783,032	\$ 2,783,032	\$ 2,783,032	\$ -
State Aid	\$ -	\$ -	\$ -	\$ -	\$ -
Federal Aid	\$ -	\$ -	\$ -	\$ -	\$ -
Appropriated Reserves	\$ -	\$ 4,556	\$ -	\$ -	\$ -
Transfers					\$ -
Transfer Risk Retention	\$ 2,037,189	\$ 2,067,189	\$ 2,029,765	\$ 2,029,765	\$ -
Transfer from Insurance	\$ -	\$ -	\$ -	\$ -	\$ -
Transfer from Unemployment	\$ -	\$ -	\$ -	\$ -	\$ -
Transfer from Workers Comp	\$ -	\$ -	\$ -	\$ -	\$ -
Transfer from Reserve	\$ -	\$ -	\$ -	\$ -	\$ -
Total Revenues	\$ 4,519,611	\$ 4,854,777	\$ 4,812,797	\$ 4,812,797	\$ -

2021 ALBANY COUNTY EXECUTIVE BUDGET

DEPARTMENT BUDGETS

D FUND: PUBLIC WORKS

DM FUND: ROAD MACHINERY MAINTENANCE



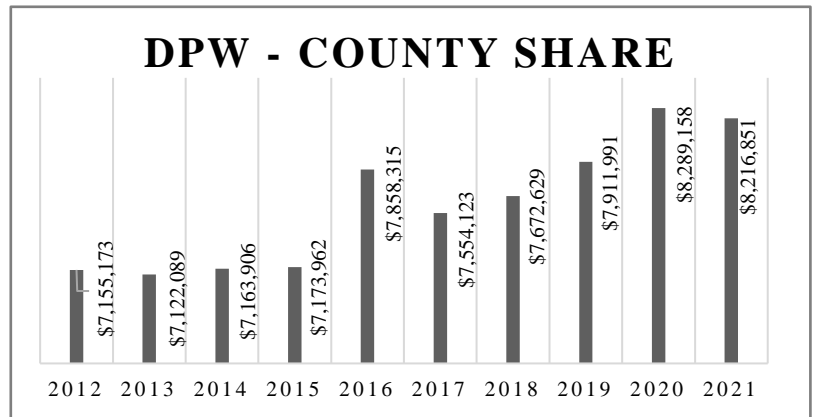
Daniel P. McCoy

County Executive

Shawn A. Thelen

Commissioner of Management & Budget

**DEPARTMENT OF
PUBLIC WORKS**
5010, 5020, 5110, 5112, 5130,
5142, 8021



MISSION STATEMENT

The mission of the Department of Public Works is to ensure that all County roadways, bridges, trails, recreation areas and specific New York State highways are safe and accessible.

WHO WE SERVE

We serve the citizens of Albany County by maintaining approximately 300 miles of County highways, 78 bridges, thousands of culverts and three County-owned recreational facilities. Additionally, we serve the traveling public and emergency vehicles by ensuring that County roadways and certain State roadways are passible during the snow season.

ABOUT OUR DEPARTMENT

The Department of Public Works prepares and executes plans for the construction, repair and maintenance of all County roadways, bridges, culverts, trails and specific State highways in Albany County. The Department ensures they are safe, hazard free and accessible for travel. Other departmental responsibilities include plowing and salting County and several State roadways during inclement winter weather, designing and maintaining appropriate traffic signage and signals, maintaining County owned trails and recreation areas and operating the County vehicle maintenance shop.

To prevent or minimize traffic related injuries and fatalities in Albany County, the Department plays a role in educating the public on best traffic safety practices, conducts child safety seat checks to ensure seats are properly installed and works with local law enforcement and traffic safety agencies to increase vehicle seat belt compliance. In addition, our Traffic Safety Instructor conducts multiple safety belt, bicycle and pedestrian safety programs for children and the Car-Fit program for older drivers. Our Department also provides car seats to families in financial need.

Our day to day operations include public interaction, assisting other County Departments with maintenance and construction needs, tree removal on County right of way, street sweeping, culvert replacements, issuing work permits, pavement striping and lawn maintenance at County parks, recreation trails and alongside County roadways. Throughout the course of the year our Department provides services for other Counties, Towns, and Villages and we are available to assist in emergency management operations. We are responsible for ensuring compliance with the MS4 permit and we apply for, and administer grants to help fund our capital projects.

The Department’s main office is at the County Highway Garage in the Town of New Scotland and maintains seven subdivisions throughout Albany County (Berne, Coeymans, Colonie, Knox, New Scotland, Rensselaerville and Westerlo) to facilitate service delivery.

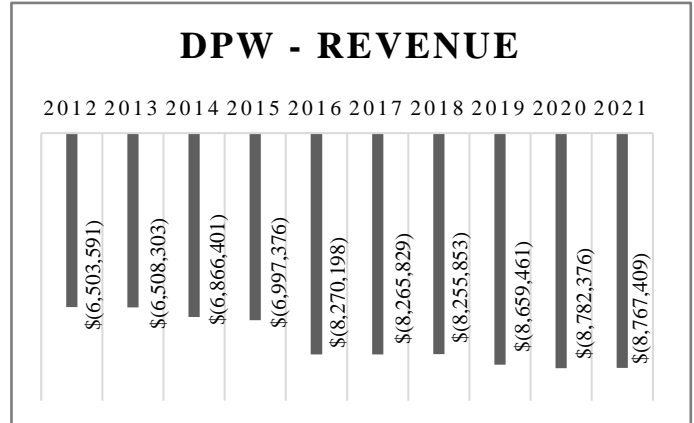
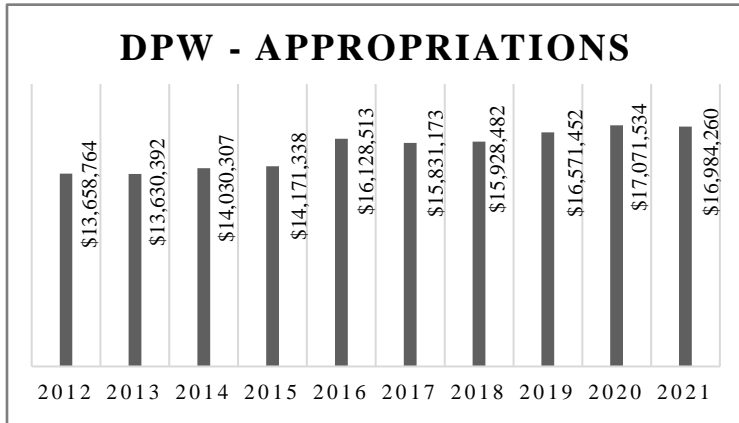
2020 ACCOMPLISHMENTS AND CHALLENGES

The COVID-19 pandemic presented the challenge of maintaining essential departmental services while assisting the Department of Health with quarantine visits. DPW employees were up for the challenge. In addition to performing weekday visits, approximately 25 employees volunteered every Saturday and Sunday to assist with quarantine visits during the two month period. DPW successfully managed its resources and continued to provide essential services while performing quarantine visits. There was a need, and DPW employees rose to the occasion.

DEPARTMENT OF PUBLIC WORKS

5010, 5020, 5110, 5112, 5130, 5142, 8021

DPW saved money in 2020 by utilizing in-house labor to perform building repairs whenever possible. We reduced our energy costs by installing new insulation, roofs and insulated garage doors in various subdivision buildings.



2021 GOALS AND PERFORMANCE TARGETS

DPW operates on a tight budget. Each year prices for materials and parts increase, leaving the Department with the challenge of doing more with less if budget line increases do not follow suit. In 2021, DPW proposes zero increase in operating budget. Although the cost of doing business will increase, it is our goal to provide equal if not better service without additional operating costs.

SUMMARY OF BUDGET CHANGES

The 2021 Executive budget for the Department of Public Works, does not include any substantive programmatic changes.

The following story illustrates an example of how a Department Employee went above and beyond their usual job responsibilities and “Made a citizen’s day”
Bob Travis, an Equipment Operator III for DPW volunteered to help with COVID quarantine visits. The visits required Bob to check on quarantined citizens and ask them some standard questions. The last question Bob asked each person was if they needed anything. One citizen, after having been quarantined for almost two weeks, replied that she really wanted Oreos. Much to the delight of the citizen, later that day, Bob dropped off a box of Oreos on her porch. The citizen reported that this made her day!
Small gestures of kindness often go unreported, yet they happen every day.

	2020	2021	2019	2020	2021	2021	2021	
D5010 Public Works Administration	Count	Count	Expended	Adjusted	Requested	Proposed	Adopted	
Personnel Services Individual								
D5010 11011 001 560001	Commissioner of Public Works	1	1	\$98,544	\$100,514	\$100,514	\$102,525	\$0
D5010 11111 001 560002	Deputy Comm of Public Works	1	1	\$86,595	\$88,327	\$88,327	\$90,094	\$0
D5010 11230 001 560003	Director of Highway Operations	1	1	\$76,000	\$83,389	\$83,389	\$85,057	\$0
D5010 12623 001 560013	Senior Planner	1	1	\$38,368	\$54,222	\$54,222	\$55,306	\$0
D5010 13601 001 560005	Principal Engineering Techn	1	1	\$80,152	\$81,755	\$81,755	\$83,391	\$0
D5010 16204 001 560006	Clerk II	1	1	\$40,203	\$50,202	\$50,202	\$51,206	\$0
D5010 16207 001 560011	Clerk I PT	1	1	\$20,104	\$20,505	\$20,505	\$20,915	\$0
D5010 16232 001 560008	Clerk Typist III	1	1	\$0	\$23,436	\$23,436	\$23,905	\$0
D5010 16234 002 560010	Clerk Typist II	1	1	\$29,769	\$41,465	\$41,465	\$42,294	\$0
<i>Personnel Services Individual Subtotal</i>		9	9	\$469,735	\$543,815	\$543,815	\$554,693	\$0
Personnel Non-Individual								
D 5010 19950	Longevity Raise			\$5,700	\$6,050	\$6,450	\$6,450	\$0
D 5010 19951	Health Insurance Buyout			\$6,000	\$3,500	\$6,500	\$6,500	\$0
Subtotal for Personnel Non-Individual				\$11,700	\$9,550	\$12,950	\$12,950	\$0
Equipment								
D 5010 22001	Office Equipment			\$848	\$1,000	\$500	\$500	\$0
D 5010 22050	Computer Equipment			\$0	\$780	\$0	\$0	\$0
Subtotal for: Equipment				\$848	\$1,780	\$500	\$500	\$0
Contractual Expenses								
D 5010 44008	Stormwater Coalition Fee			\$18,484	\$16,169	\$16,169	\$16,169	\$0
D 5010 44020	Office Supplies			\$2,584	\$2,637	\$2,800	\$2,800	\$0
D 5010 44035	Postage			\$661	\$500	\$500	\$500	\$0
D 5010 44036	Telephone			\$29,475	\$46,350	\$46,350	\$44,179	\$0
D 5010 44038	Travel Mileage Freight			\$46	\$100	\$100	\$100	\$0
D 5010 44042	Printing And Advertising			\$379	\$763	\$600	\$600	\$0
D 5010 44065	Photocopier Lease			\$752	\$1,110	\$1,110	\$1,110	\$0
D 5010 44477	Cap. Dist. Regional Planning			\$74,590	\$74,590	\$74,590	\$74,590	\$0
D 5010 44903	DGS Shared Services Charges			\$55,586	\$56,142	\$57,096	\$57,096	\$0
Subtotal for: Contractual Expenses				\$182,557	\$198,361	\$199,315	\$197,144	\$0
Fringe Benefits								
D 5010 89010	State Retirement			\$79,636	\$73,619	\$73,774	\$73,774	\$0
D 5010 89030	Social Security			\$36,902	\$42,332	\$42,593	\$43,425	\$0
D 5010 89060	Hospital and Medical Insurance			\$79,569	\$109,477	\$109,477	\$109,477	\$0
Subtotal for: Fringe Benefits				\$196,107	\$225,428	\$225,844	\$226,676	\$0
Total Appropriations				\$860,947	\$978,934	\$982,424	\$991,963	\$0
Revenue								
Total Revenue				\$0	\$0	\$0	\$0	\$0
County Share				\$860,947	\$978,934	\$982,424	\$991,963	\$0

D5020 Highway Engineering Division				2020	2021	2019	2020	2021	2021	2021	
				Count	Count	Expended	Adjusted	Requested	Proposed	Adopted	
Personnel Services Individual											
D5020	12601	001	580002	Civil Engineer	1	1	\$77,287	\$82,796	\$82,796	\$84,452	\$0
D5020	12605	001	580018	Traffic Engineer	1	1	\$73,264	\$74,729	\$74,729	\$76,224	\$0
D5020	12812	001	580007	Traffic Safety Instructor	1	1	\$53,426	\$54,495	\$54,495	\$55,585	\$0
D5020	13601	001	580008	Principal Engineering Techn	1	1	\$0	\$72,013	\$72,013	\$73,453	\$0
D5020	13603	001	580009	Senior Engineering Technician	1	1	\$49,991	\$50,990	\$50,990	\$52,010	\$0
D5020	13603	004	580012	Senior Engineering Technician	1	1	\$49,991	\$50,990	\$50,990	\$52,010	\$0
D5020	13605	001	580013	Engineering Technician	1	1	\$43,908	\$44,786	\$44,786	\$45,682	\$0
D5020	13621	002	580015	Senior Traffic Technician	1	1	\$49,504	\$50,494	\$50,494	\$51,504	\$0
D5020	13622	001	580019	Principal Drafting Technician	1	1	\$47,787	\$48,743	\$48,743	\$49,718	\$0
<i>Personnel Services Individual Subtotal</i>					9	9	\$445,158	\$530,036	\$530,036	\$540,638	\$0
Personnel Non-Individual											
D 5020	19950			Longevity Raise			\$10,050	\$9,800	\$10,150	\$10,150	\$0
D 5020	19951			Health Insurance Buyout			\$1,000	\$1,000	\$2,000	\$2,000	\$0
Subtotal for Personnel Non-Individual							\$11,050	\$10,800	\$12,150	\$12,150	\$0
Contractual Expenses											
D 5020	44003			Capital District Trans.			\$27,922	\$60,000	\$30,000	\$30,000	\$0
D 5020	44004			Road Striping			\$192,361	\$207,500	\$207,500	\$207,500	\$0
D 5020	44020			Office Supplies			\$648	\$1,000	\$1,000	\$1,000	\$0
D 5020	44030			Other Supplies			\$2,426	\$3,700	\$3,700	\$3,700	\$0
D 5020	44049			Special Programs			\$37,768	\$40,000	\$40,000	\$40,000	\$0
D 5020	44065			Photocopier Lease			\$1,159	\$1,601	\$1,601	\$1,601	\$0
D 5020	44076			Road Signs			\$6,401	\$0	\$5,000	\$5,000	\$0
D 5020	44903			Shared Services Charges			\$7,324	\$7,397	\$7,523	\$7,523	\$0
Subtotal for: Contractual Expenses							\$276,009	\$321,198	\$296,324	\$296,324	\$0
Fringe Benefits											
D 5020	89010			State Retirement			\$86,442	\$106,855	\$107,080	\$107,080	\$0
D 5020	89030			Social Security			\$33,968	\$41,374	\$41,477	\$42,288	\$0
D 5020	89060			Hospital and Medical Insurance			\$152,948	\$253,665	\$262,543	\$262,543	\$0
Subtotal for: Fringe Benefits							\$273,358	\$401,894	\$411,100	\$411,911	\$0
Total Appropriations							\$1,005,575	\$1,263,928	\$1,249,610	\$1,261,023	\$0
Revenue											
D5020	02682			Permit Fees			(\$31,218)	(\$30,000)	(\$30,000)	(\$30,000)	\$0
D5020	03327			Governor's Traffic Safety			(\$188,649)	(\$40,000)	(\$40,000)	(\$40,000)	\$0
Total Revenue							(\$219,867)	(\$70,000)	(\$70,000)	(\$70,000)	\$0
County Share							\$785,708	\$1,193,928	\$1,179,610	\$1,191,023	\$0

D5110 Maintenance Roads Buildings	2020 Count	2021 Count	2019 Expended	2020 Adjusted	2021 Requested	2021 Proposed	2021 Adopted
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Personnel Services Individual

D5110 12448 001 590094	Health And Safety Coordinator	1	1	\$51,804	\$52,840	\$52,840	\$53,897	\$0
D5110 16206 001 590001	Clerk I	1	1	\$32,892	\$35,311	\$1	\$1	\$0
D5110 16206 002 590002	Clerk I	1	1	\$41,904	\$42,742	\$43,597	\$43,597	\$0
D5110 17202 001 590120	Highway Foreman III	1	1	\$57,850	\$54,862	\$1	\$1	\$0
D5110 17205 002 590098	Highway Foreman II	1	1	\$36,489	\$51,510	\$51,510	\$52,540	\$0
D5110 17205 003 590107	Highway Foreman II	1	1	\$47,511	\$51,510	\$51,510	\$52,540	\$0
D5110 17205 004 590113	Highway Foreman II	1	1	\$47,510	\$51,510	\$51,510	\$52,540	\$0
D5110 17205 005 590114	Highway Foreman II	1	1	\$14,630	\$48,460	\$51,510	\$52,540	\$0
D5110 17205 006 590115	Highway Foreman II	1	1	\$47,510	\$51,510	\$51,510	\$52,540	\$0
D5110 17205 007 590116	Highway Foreman II	1	1	\$47,510	\$51,510	\$51,510	\$52,540	\$0
D5110 17205 008 590117	Highway Foreman II	1	1	\$47,510	\$51,510	\$51,510	\$52,540	\$0
D5110 17210 001 590129	Equipment Operator Instructor	1	1	\$46,431	\$47,359	\$48,306	\$48,306	\$0
D5110 17210 002 590130	Equipment Operator Instructor	1	1	\$46,431	\$47,359	\$48,306	\$48,306	\$0
D5110 17212 002 590014	Equipment Operator I	1	1	\$28,231	\$37,995	\$40,162	\$40,162	\$0
D5110 17212 003 590015	Equipment Operator I	1	1	\$38,703	\$40,272	\$38,011	\$38,011	\$0
D5110 17212 004 590016	Equipment Operator I	1	1	\$37,847	\$40,272	\$38,011	\$38,011	\$0
D5110 17212 006 590018	Equipment Operator I	1	1	\$37,484	\$39,583	\$41,077	\$41,077	\$0
D5110 17212 007 590019	Equipment Operator I	1	1	\$37,458	\$39,583	\$41,077	\$41,077	\$0
D5110 17212 008 590020	Equipment Operator I	1	1	\$25,057	\$37,265	\$40,162	\$40,162	\$0
D5110 17212 010 590022	Equipment Operator I	1	1	\$40,324	\$44,739	\$45,633	\$45,633	\$0
D5110 17212 011 590023	Equipment Operator I	1	1	\$27,332	\$37,995	\$38,011	\$40,162	\$0
D5110 17212 012 590024	Equipment Operator I	1	1	\$34,371	\$39,583	\$41,077	\$41,077	\$0
D5110 17212 013 590025	Equipment Operator I	1	1	\$28,144	\$39,374	\$40,374	\$40,374	\$0
D5110 17212 015 590027	Equipment Operator I	1	1	\$36,548	\$39,374	\$40,374	\$40,374	\$0
D5110 17212 016 590028	Equipment Operator I	1	1	\$40,350	\$44,739	\$45,633	\$45,633	\$0
D5110 17212 017 590029	Equipment Operator I	1	1	\$41,251	\$44,739	\$45,633	\$45,633	\$0
D5110 17212 018 590030	Equipment Operator I	1	1	\$43,851	\$44,739	\$45,633	\$45,633	\$0
D5110 17212 019 590031	Equipment Operator I	1	1	\$37,796	\$39,583	\$41,077	\$41,077	\$0
D5110 17212 020 590032	Equipment Operator I	1	1	\$36,513	\$39,374	\$40,374	\$40,374	\$0
D5110 17212 021 590033	Equipment Operator I	1	1	\$42,021	\$37,266	\$40,162	\$40,162	\$0
D5110 17212 023 590035	Equipment Operator I	1	1	\$43,861	\$44,739	\$38,755	\$38,755	\$0
D5110 17212 025 590037	Equipment Operator I	1	1	\$39,823	\$44,739	\$45,633	\$45,633	\$0
D5110 17212 026 590038	Equipment Operator I	1	1	\$38,622	\$40,272	\$41,077	\$41,077	\$0
D5110 17212 027 590039	Equipment Operator I	1	1	\$28,806	\$39,974	\$41,077	\$41,077	\$0
D5110 17212 029 590041	Equipment Operator I	1	1	\$43,861	\$44,739	\$45,633	\$45,633	\$0
D5110 17212 030 590042	Equipment Operator I	1	1	\$37,803	\$40,272	\$45,633	\$45,633	\$0
D5110 17212 031 590043	Equipment Operator I	1	1	\$43,861	\$44,739	\$45,633	\$45,633	\$0
D5110 17212 033 590045	Equipment Operator I	1	1	\$21,763	\$37,265	\$40,162	\$40,162	\$0
D5110 17212 036 590121	Equipment Operator I	1	1	\$39,212	\$44,739	\$45,633	\$45,633	\$0
D5110 17212 037 590122	Equipment Operator I	1	1	\$43,044	\$44,739	\$45,633	\$45,633	\$0
D5110 17215 002 590047	Equipment Operator II	1	1	\$45,164	\$46,060	\$46,981	\$46,981	\$0
D5110 17215 004 590048	Equipment Operator II	1	1	\$45,157	\$46,060	\$46,981	\$46,981	\$0
D5110 17215 005 590049	Equipment Operator II	1	1	\$44,577	\$46,060	\$46,981	\$46,981	\$0
D5110 17215 006 590050	Equipment Operator II	1	1	\$45,157	\$46,060	\$46,961	\$46,981	\$0
D5110 17215 007 590051	Equipment Operator II	1	1	\$45,005	\$46,060	\$46,981	\$46,981	\$0
D5110 17215 008 590052	Equipment Operator II	1	1	\$39,945	\$46,060	\$46,981	\$46,981	\$0
D5110 17215 009 590053	Equipment Operator II	1	1	\$45,157	\$46,060	\$46,981	\$46,981	\$0
D5110 17215 011 590055	Equipment Operator II	1	1	\$45,157	\$46,060	\$46,981	\$46,981	\$0
D5110 17215 012 590056	Equipment Operator II	1	1	\$45,151	\$46,060	\$46,981	\$46,981	\$0

D5110 Maintenance Roads Buildings			2020	2021	2019	2020	2021	2021	2021
			Count	Count	Expended	Adjusted	Requested	Proposed	Adopted
D5110	17215 013 590057	Equipment Operator II	1	1	\$37,370	\$40,237	\$42,368	\$42,368	\$0
D5110	17215 017 590061	Equipment Operator II	1	1	\$45,157	\$46,060	\$46,981	\$46,981	\$0
D5110	17215 018 590062	Equipment Operator II	1	1	\$46,177	\$46,060	\$46,981	\$46,981	\$0
D5110	17215 019 590063	Equipment Operator II	1	1	\$44,310	\$46,060	\$46,981	\$46,981	\$0
D5110	17215 020 590064	Equipment Operator II	1	1	\$45,157	\$46,060	\$46,981	\$46,981	\$0
D5110	17215 021 590065	Equipment Operator II	1	1	\$45,157	\$46,060	\$46,981	\$46,981	\$0
D5110	17215 022 590066	Equipment Operator II	1	1	\$45,157	\$46,060	\$46,981	\$46,981	\$0
D5110	17215 023 590067	Equipment Operator II	1	1	\$40,208	\$46,060	\$46,981	\$46,981	\$0
D5110	17215 024 590068	Equipment Operator II	1	1	\$23,186	\$40,237	\$1	\$1	\$0
D5110	17217 001 590070	Equipment Operator III	1	1	\$47,451	\$47,359	\$1	\$1	\$0
D5110	17217 002 590071	Equipment Operator III	1	1	\$46,430	\$47,359	\$48,306	\$48,306	\$0
D5110	17217 003 590072	Equipment Operator III	1	1	\$46,438	\$47,359	\$48,306	\$48,306	\$0
D5110	17217 005 590074	Equipment Operator III	1	1	\$38,340	\$42,168	\$48,306	\$48,306	\$0
D5110	17217 007 590076	Equipment Operator III	1	1	\$46,415	\$47,359	\$48,306	\$48,306	\$0
D5110	17217 008 590077	Equipment Operator III	1	1	\$46,425	\$47,359	\$48,306	\$48,306	\$0
D5110	17217 011 590080	Equipment Operator III	1	1	\$46,431	\$47,359	\$48,306	\$48,306	\$0
D5110	17217 012 590081	Equipment Operator III	1	1	\$46,430	\$47,359	\$48,306	\$48,306	\$0
D5110	17217 013 590082	Equipment Operator III	1	1	\$45,140	\$47,359	\$48,306	\$48,306	\$0
D5110	17234 001 590084	Aerial Tower Operator	1	1	\$46,430	\$47,359	\$48,306	\$48,306	\$0
<i>Personnel Services Individual Subtotal</i>			68	68	\$2,788,195	\$3,036,518	\$2,919,771	\$2,930,209	\$0
Personnel Non-Individual									
D 5110	19900	Overtime			\$370,734	\$243,000	\$243,000	\$243,000	\$0
D 5110	19948	Shift Differential			\$55,919	\$67,200	\$67,200	\$67,200	\$0
D 5110	19950	Longevity Raise			\$53,850	\$64,951	\$55,550	\$55,550	\$0
D 5110	19951	Health Insurance Buyout			\$13,000	\$17,000	\$15,000	\$15,000	\$0
D 5110	19952	Compensatory Time Payout			\$3,859	\$1,800	\$1,800	\$1,800	\$0
D 5110	19980	Clothing Allowance			\$14,600	\$17,430	\$15,760	\$15,760	\$0
D 5110	19992	Pay Period 53			\$0	\$48,517	\$0	\$0	\$0
Subtotal for Personnel Non-Individual					\$511,963	\$459,898	\$398,310	\$398,310	\$0
Equipment									
D 5110	22080	Specialty Equipment			\$7,815	\$9,000	\$9,000	\$9,000	\$0
D 5110	22150	Maintenance Equipment			\$1,968	\$2,500	\$2,500	\$2,500	\$0
Subtotal for: Equipment					\$9,783	\$11,500	\$11,500	\$11,500	\$0

D5110 Maintenance Roads Buildings			2020	2021	2019	2020	2021	2021	2021
			Count	Count	Expended	Adjusted	Requested	Proposed	Adopted
Contractual Expenses									
D 5110 44022	Maintenance Supplies				\$1,242	\$1,350	\$1,350	\$1,350	\$0
D 5110 44028	Safety Supplies				\$10,762	\$10,950	\$10,950	\$10,950	\$0
D 5110 44037	Insurance				\$52,356	\$50,475	\$42,693	\$42,693	\$0
D 5110 44039	Conferences/Training/Tuition				\$300	\$1,500	\$1,500	\$1,500	\$0
D 5110 44046	Fees For Services				\$170,510	\$50,000	\$50,000	\$50,000	\$0
D 5110 44071	Property Repair And Rental				\$11,564	\$10,000	\$10,000	\$10,000	\$0
D 5110 44075	Bridge And Road Repair				\$145,546	\$146,500	\$146,500	\$146,500	\$0
D 5110 44077	Road Materials				\$92,990	\$103,000	\$93,000	\$93,000	\$0
D 5110 44079	Special Projects				\$87,670	\$252,330	\$0	\$0	\$0
D 5110 44080	Road Machinery Fund Payment				\$1,776,315	\$1,649,507	\$1,690,213	\$1,690,213	\$0
D 5110 44105	Water				\$1,885	\$2,620	\$3,900	\$3,900	\$0
D 5110 44201	Uniforms And Clothing				\$17,178	\$16,180	\$22,620	\$22,620	\$0
D 5110 44492	Lawson Lake Improvement				\$4,814	\$5,000	\$5,000	\$5,000	\$0
D 5110 44903	Shared Services Charges				\$49,803	\$50,301	\$51,156	\$51,156	\$0
D 5110 44999	Misc Contractual Expense				\$6,317	\$5,620	\$6,400	\$6,400	\$0
Subtotal for: Contractual Expenses					\$2,429,251	\$2,355,333	\$2,135,282	\$2,135,282	\$0
Fringe Benefits									
D 5110 89010	State Retirement				\$540,870	\$546,456	\$547,604	\$547,604	\$0
D 5110 89030	Social Security				\$245,523	\$249,902	\$253,833	\$254,632	\$0
D 5110 89060	Hospital And Medical Insurance				\$1,014,312	\$1,127,553	\$1,136,851	\$1,136,851	\$0
Subtotal for: Fringe Benefits					\$1,800,706	\$1,923,911	\$1,938,288	\$1,939,087	\$0
Total Appropriations					\$7,539,897	\$7,787,160	\$7,403,151	\$7,414,388	\$0
Revenue									
D5110	01136	Automobile Use Tax			(\$1,702,414)	\$0	\$0	\$0	\$0
D5110	02401	Int & Earnings on Investments			(\$5,378)	\$0	\$0	\$0	\$0
D5110	02650	Sale of Scrap Excess Materials			(\$12,297)	(\$18,000)	(\$18,000)	(\$18,000)	\$0
D5110	02680	Insurance Recoveries			(\$4,150)	(\$12,000)	(\$12,000)	(\$12,000)	\$0
D5110	02683	Motor Vehicle Tax			\$0	(\$1,800,000)	(\$1,800,000)	(\$1,800,000)	\$0
D5110	03306	Homeland Security			(\$22,712)	\$0	\$0	\$0	\$0
Total Revenue					(\$1,746,952)	(\$1,830,000)	(\$1,830,000)	(\$1,830,000)	\$0
County Share					\$5,792,944	\$5,957,160	\$5,573,151	\$5,584,388	\$0

D5112 Highway Permanent Improvement			2020	2021	2019	2020	2021	2021	2021
			Count	Count	Expended	Adjusted	Requested	Proposed	Adopted
Equipment									
D 5112 22080	Specialty Equipment				\$109,174	\$274,250	\$0	\$0	\$0
Subtotal for: Equipment					\$109,174	\$274,250	\$0	\$0	\$0
Contractual Expenses									
D 5112 44075	Bridge And Road Repair				\$2,833,493	\$5,314,125	\$3,530,308	\$3,530,308	\$0
Subtotal for: Contractual Expenses					\$2,833,493	\$5,314,125	\$3,530,308	\$3,530,308	\$0
Total Appropriations					\$2,942,667	\$5,588,375	\$3,530,308	\$3,530,308	\$0
Revenue									
D5112	03591	Highway Capital Project			(\$2,892,778)	(\$5,258,949)	(\$3,530,308)	(\$3,530,308)	\$0
Total Revenue					(\$2,892,778)	(\$5,258,949)	(\$3,530,308)	(\$3,530,308)	\$0
County Share					\$49,889	\$329,426	\$0	\$0	\$0

	2020	2021	2019	2020	2021	2021	2021
DM5130 Road Machinery	Count	Count	Expended	Adjusted	Requested	Proposed	Adopted
Personnel Services Individual							
DM5130 16514 001 600001 Stores Clerk	1	1	\$0	\$39,801	\$42,834	\$42,834	\$0
DM5130 16514 002 600002 Stores Clerk	1	1	\$35,751	\$44,187	\$45,932	\$45,932	\$0
DM5130 17114 001 600004 Senior Electrician	1	1	\$57,321	\$58,467	\$58,467	\$59,636	\$0
DM5130 17125 001 600006 Painter	1	1	\$24,081	\$39,583	\$38,755	\$38,755	\$0
DM5130 17503 001 600007 Automotive Body Mechanic	1	1	\$41,480	\$44,147	\$45,218	\$45,218	\$0
DM5130 17511 001 600008 Automotive Mech Foreman II	1	1	\$40,764	\$52,552	\$52,552	\$53,603	\$0
DM5130 17513 002 600009 Automotive Mechanic	1	1	\$48,552	\$49,523	\$50,514	\$50,514	\$0
DM5130 17513 005 600012 Automotive Mechanic	1	1	\$46,774	\$49,523	\$50,514	\$50,514	\$0
DM5130 17513 006 600013 Automotive Mechanic	1	1	\$44,056	\$49,523	\$50,514	\$50,514	\$0
DM5130 17513 007 600022 Automotive Mechanic	1	1	\$48,552	\$49,523	\$50,514	\$50,514	\$0
DM5130 17903 002 600019 Blacksmith / Welder	1	1	\$38,970	\$47,078	\$45,218	\$45,218	\$0
DM5130 18413 001 600020 Shop Laborer	1	1	\$35,165	\$36,910	\$36,017	\$36,017	\$0
DM5130 18414 001 600021 Utility Man	1	1	\$41,904	\$47,078	\$48,019	\$48,019	\$0
<i>Personnel Services Individual Subtotal</i>	13	13	\$503,371	\$607,895	\$615,068	\$617,288	\$0
Personnel Non-Individual							
DM 5130 19900 Overtime			\$13,339	\$10,000	\$10,000	\$10,000	\$0
DM 5130 19950 Longevity Raise			\$3,950	\$5,900	\$4,900	\$4,900	\$0
DM 5130 19951 Health Insurance Buyout			\$2,000	\$5,000	\$2,000	\$2,000	\$0
DM 5130 19980 Clothing Allowance			\$2,400	\$2,600	\$2,730	\$2,730	\$0
DM 5130 19981 Tool Allowance			\$4,500	\$5,950	\$8,000	\$8,000	\$0
DM 5130 19992 Pay Period 53			\$0	\$9,375	\$0	\$0	\$0
Subtotal for Personnel Non-Individual			\$26,189	\$38,825	\$27,630	\$27,630	\$0
Equipment							
DM 5130 22350 Tools			\$808	\$2,000	\$2,000	\$2,000	\$0
Subtotal for: Equipment			\$808	\$2,000	\$2,000	\$2,000	\$0
Contractual Expenses							
DM 5130 44029 Automobile Parts/Supplies			\$314,792	\$325,000	\$325,000	\$325,000	\$0
DM 5130 44037 Insurance			\$8,232	\$8,232	\$9,349	\$9,349	\$0
DM 5130 44070 Equipment Repair And Rental			\$54,740	\$75,000	\$75,000	\$75,000	\$0
DM 5130 44071 Property Repair And Rental			\$3,712	\$5,178	\$5,000	\$5,000	\$0
DM 5130 44101 Electric			\$73,203	\$86,150	\$86,150	\$86,150	\$0
DM 5130 44102 Gas And Oil			\$241,807	\$250,368	\$250,368	\$250,368	\$0
DM 5130 44103 Fuel			\$52,366	\$70,000	\$70,000	\$70,000	\$0
DM 5130 44104 Natural Gas			\$21,646	\$24,000	\$24,000	\$24,000	\$0
DM 5130 44105 Water			\$1,944	\$2,000	\$2,000	\$2,000	\$0
DM 5130 44201 Uniforms And Clothing			\$7,518	\$7,700	\$7,700	\$7,700	\$0
DM 5130 44903 Shared Services Charges			\$9,522	\$9,617	\$9,780	\$9,780	\$0
DM 5130 44999 Misc Contractual Expense			\$27,292	\$28,100	\$28,100	\$28,100	\$0
Subtotal for: Contractual Expenses			\$816,772	\$891,345	\$892,447	\$892,447	\$0
Fringe Benefits							
DM 5130 89010 State Retirement			\$67,925	\$83,213	\$83,388	\$83,388	\$0
DM 5130 89030 Social Security			\$39,766	\$47,622	\$49,166	\$49,336	\$0
DM 5130 89060 Hospital and Medical Insurance			\$385,343	\$268,547	\$262,946	\$262,946	\$0
Subtotal for: Fringe Benefits			\$493,034	\$399,382	\$395,500	\$395,670	\$0
Total Appropriations			\$1,840,174	\$1,939,447	\$1,932,645	\$1,935,035	\$0

DM5130 Road Machinery			2020	2021	2019	2020	2021	2021	2021
			Count	Count	Expended	Adjusted	Requested	Proposed	Adopted
Revenue									
DM5130	01723	Highway Payments Gas		(\$113,404)	(\$160,000)	(\$160,000)	(\$160,000)	(\$160,000)	\$0
DM5130	02401	Int & Earning on Investments		(\$1,169)	\$0	\$0	\$0	\$0	\$0
DM5130	02640	Vehicle Wash Bldg Revenues		(\$7,750)	(\$7,750)	(\$7,750)	(\$7,750)	(\$7,750)	\$0
DM5130	02665	Sale of Equipment		(\$17,190)	(\$125,000)	(\$80,000)	(\$80,000)	(\$80,000)	\$0
DM5130	02801	Payment from Highway Fund		(\$1,776,315)	(\$1,649,507)	(\$1,690,213)	(\$1,690,213)	(\$1,690,213)	\$0
Total Revenue				(\$1,915,828)	(\$1,942,257)	(\$1,937,963)	(\$1,937,963)	(\$1,937,963)	\$0
County Share				(\$75,654)	(\$2,810)	(\$5,318)	(\$2,928)	(\$2,928)	\$0

D5142 Snow Removal			2020	2021	2019	2020	2021	2021	2021
			Count	Count	Expended	Adjusted	Requested	Proposed	Adopted
Contractual Expenses									
D 5142	44030	Other Supplies			\$29,476	\$30,000	\$30,000	\$30,000	\$0
D 5142	44102	Gas And Oil			\$189,865	\$181,000	\$191,000	\$191,000	\$0
D 5142	44107	Chemicals-Salt/Calc/Chl/Sand			\$1,683,171	\$1,350,000	\$1,350,000	\$1,350,000	\$0
Subtotal for: Contractual Expenses					\$1,902,512	\$1,561,000	\$1,571,000	\$1,571,000	\$0
Total Appropriations					\$1,902,512	\$1,561,000	\$1,571,000	\$1,571,000	\$0
Revenue									
D5142	02302	Snow Removal Srvs-Other Govts.		(\$1,215,184)	(\$1,205,000)	(\$1,205,000)	(\$1,205,000)	(\$1,205,000)	\$0
Total Revenue				(\$1,215,184)	(\$1,205,000)	(\$1,205,000)	(\$1,205,000)	(\$1,205,000)	\$0
County Share				\$687,329	\$356,000	\$366,000	\$366,000	\$366,000	\$0

				2020	2021	2019	2020	2021	2021	2021	
A8021 Stormwater Coalition				Count	Count	Expended	Adjusted	Requested	Proposed	Adopted	
Personnel Services Individual											
A8021	12629	001	550015	Stormwater Program Coordinator	1	1	\$65,639	\$66,952	\$66,952	\$68,292	\$0
A8021	12632	001	550025	GEOGRAPHIC IS GIS COORDINATOR	1	1	\$0	\$65,000	\$65,000	\$66,300	\$0
A8021	12733	001	550023	Stormwater Program Tech Assist	0	0	\$28,846	\$0	\$0	\$0	\$0
A8021	12735	001	550026	COALITION STORMWATER PRG TECH	1	1	\$0	\$18,720	\$18,720	\$19,095	\$0
A8021	12736	001	550027	COALITION STORMWTR OUTRH SP PT	1	0	\$0	\$18,720	\$0	\$0	\$0
<i>Personnel Services Individual Subtotal</i>					4	3	\$94,485	\$169,392	\$150,672	\$153,687	\$0
Personnel Non-Individual											
A 8021	19950			Longevity Raise			\$900	\$900	\$1,250	\$1,250	\$0
A 8021	19951			Health Insurance Buyout			\$500	\$2,000	\$2,000	\$2,000	\$0
Subtotal for Personnel Non-Individual							\$1,400	\$2,900	\$3,250	\$3,250	\$0
Equipment											
A 8021	22050			Computer Equipment			\$763	\$0	\$0	\$0	\$0
A 8021	22999			Miscellaneous Equipment			\$4,871	\$280	\$0	\$0	\$0
Subtotal for: Equipment							\$5,634	\$280	\$0	\$0	\$0
Contractual Expenses											
A 8021	44020			Office Supplies			\$9,627	\$2,900	\$2,900	\$2,900	\$0
A 8021	44021			Computer Supplies			\$2,300	\$4,900	\$4,700	\$4,700	\$0
A 8021	44035			Postage			\$29	\$200	\$200	\$200	\$0
A 8021	44036			Telephone			\$0	\$5,772	\$1,443	\$1,443	\$0
A 8021	44038			Travel Mileage Freight			\$221	\$1,500	\$1,200	\$1,200	\$0
A 8021	44039			Conferences Training Tuitio			\$1,859	\$2,750	\$2,250	\$2,250	\$0
A 8021	44042			Printing And Advertising			\$57	\$1,500	\$1,500	\$1,500	\$0
A 8021	44046			Fees For Services			\$99,417	\$5,289	\$0	\$0	\$0
A 8021	44070			Equipment Repair And Rental			\$934	\$2,093	\$1,496	\$1,496	\$0
A 8021	44903			DGS Shared Services Charges			\$8,160	\$8,000	\$8,136	\$8,136	\$0
A 8021	44999			Misc Contractual Expense			\$7,054	\$9,950	\$15,439	\$15,439	\$0
Subtotal for: Contractual Expenses							\$129,658	\$44,854	\$39,264	\$39,264	\$0
Fringe Benefits											
A 8021	89010			State Retirement			\$14,353	\$31,846	\$28,386	\$28,386	\$0
A 8021	89030			Social Security			\$7,295	\$13,402	\$11,775	\$12,228	\$0
A 8021	89060			Hospital and Medical Insurance			\$32,829	\$42,249	\$43,728	\$43,728	\$0
Subtotal for: Fringe Benefits							\$54,476	\$87,497	\$83,889	\$84,342	\$0
Total Appropriations							\$285,653	\$304,923	\$277,075	\$280,543	\$0
Revenue											
A8021	02414			Membership Dues			(\$173,452)	(\$170,328)	(\$170,328)	(\$170,328)	\$0
A8021	02885			Transfer from Stormwater Reser			\$0	(\$40,255)	(\$23,810)	(\$23,810)	\$0
Total Revenue							(\$173,452)	(\$210,583)	(\$194,138)	(\$194,138)	\$0
County Share							\$112,201	\$94,340	\$82,937	\$86,405	\$0

D9060 Hospital Medical Retirees	2019 Expended	2020 Adjusted	2021 Requested	2021 Proposed	2021 Adopted
Fringe Benefits					
D 9060 89060 Hospital and Medical Insurance	\$1,231,189	\$1,473,280	\$1,473,280	\$1,473,280	\$0
Subtotal for: Fringe Benefits	\$1,231,189	\$1,473,280	\$1,473,280	\$1,473,280	\$0
Total Appropriations	\$1,231,189	\$1,473,280	\$1,473,280	\$1,473,280	\$0
Revenue					
Total Revenue	\$0	\$0	\$0	\$0	\$0
County Share	\$1,231,189	\$1,473,280	\$1,473,280	\$1,473,280	\$0

D FUND SUMMARY

	2019	2020	2021	2021	2021
Description	Actual	Adjusted	Requested	Proposed	Adopted
APPROPRIATIONS					
General Government	\$ -	\$ -	\$ -	\$ -	\$ -
Education	\$ -	\$ -	\$ -	\$ -	\$ -
Public Safety	\$ -	\$ -	\$ -	\$ -	\$ -
Health/Mental Health	\$ -	\$ -	\$ -	\$ -	\$ -
Transportation	\$ 14,285,242	\$ 17,179,397	\$14,768,682	\$14,768,682	\$ -
Econ Asst/Opportunity	\$ -	\$ -	\$ -	\$ -	\$ -
Culture/Recreation	\$ -	\$ -	\$ -	\$ -	\$ -
Home/Community	\$ -	\$ -	\$ -	\$ -	\$ -
Undistributed					
<u>Employee Benefits</u>					
Hospital and Medical Insurance	\$ 1,231,189	\$ 1,473,280	\$ 1,473,280	\$ 1,473,280	\$ -
<u>Transfers</u>					
Transfer to Risk Retention	\$ 374,201	\$ 374,201	\$ 366,717	\$ 366,717	\$ -
Transfers for WC	\$ -	\$ -	\$ -	\$ -	\$ -
Transfer for Insurance	\$ -	\$ -	\$ -	\$ -	\$ -
Transfer for UI	\$ -	\$ -	\$ -	\$ -	\$ -
Total Appropriations	\$ 15,890,632	\$ 19,026,878	\$ 16,608,679	\$ 16,608,679	\$ -
REVENUES					
Revenues					
Local Tax Items	\$ -	\$ -	\$ -	\$ -	\$ -
Dept./Misc. Income	\$ 2,970,642	\$ 3,065,000	\$ 3,065,000	\$ 3,065,000	\$ -
State Aid	\$ 3,104,139	\$ 5,298,949	\$ 3,570,308	\$ 3,570,308	\$ -
Federal Aid	\$ -				
Transfers					
Interfund Transfer	\$ 374,201	\$ 374,201	\$ 366,717	\$ 366,717	\$ -
Total Revenues	\$ 6,448,982	\$ 8,738,150	\$ 7,002,025	\$ 7,002,025	\$ -

DM FUND SUMMARY					
	2019	2020	2021	2021	2021
Description	Actual	Adjusted	Requested	Proposed	Adopted
APPROPRIATIONS					
General Government	\$ -	\$ -	\$ -	\$ -	\$ -
Education	\$ -	\$ -	\$ -	\$ -	\$ -
Public Safety	\$ -	\$ -	\$ -	\$ -	\$ -
Health/Mental Health	\$ -	\$ -	\$ -	\$ -	\$ -
Transportation	\$ 1,855,319	\$ 1,942,435	\$ 1,935,035	\$ 1,935,035	\$ -
Econ Asst/Opportunity	\$ -	\$ -	\$ -	\$ -	\$ -
Culture/Recreation	\$ -	\$ -	\$ -	\$ -	\$ -
Home/Community	\$ -	\$ -	\$ -	\$ -	\$ -
Undistributed					
<u>Employee Benefits</u>					
Hospital and Medical Insurance	\$ 1,898	\$ -	\$ -	\$ -	\$ -
<u>Transfers</u>					
Transfer to Debt Service Fund	\$ -	\$ -	\$ -	\$ -	\$ -
Transfer to Road Fund	\$ -	\$ -	\$ -	\$ -	\$ -
Transfer to Road Machinery Fund	\$ -	\$ -	\$ -	\$ -	\$ -
Transfer to Risk Retention	\$ 2,988	\$ 2,988	\$ 2,988	\$ 2,988	\$ -
Transfer to NH Fund	\$ -	\$ -	\$ -	\$ -	\$ -
Transfers for WC	\$ -	\$ -	\$ -	\$ -	\$ -
Transfer for Insurance	\$ -	\$ -	\$ -	\$ -	\$ -
Transfer for UI	\$ -	\$ -	\$ -	\$ -	\$ -
Total Appropriations	\$ 1,860,205	\$ 1,945,423	\$ 1,938,023	\$ 1,938,023	\$ -
REVENUES					
Revenues					
Local Tax Items	\$ 113,404	\$ 160,000	\$ 160,000	\$ 160,000	\$ -
Dept./Misc. Income	\$ 1,802,424	\$ 1,695,176	\$ 1,777,963	\$ 1,777,963	\$ -
State Aid	\$ -	\$ -	\$ -	\$ -	\$ -
Federal Aid	\$ -	\$ -	\$ -	\$ -	\$ -
Transfers					
Interfund Transfer	\$ -	\$ -	\$ -	\$ -	\$ -
Total Revenues	\$ 1,915,828	\$ 1,855,176	\$ 1,937,963	\$ 1,937,963	\$ -

2021 ALBANY COUNTY EXECUTIVE BUDGET

DEPARTMENT BUDGETS G FUND: WATER PURIFICATION DISTRICT



Daniel P. McCoy
County Executive

Shawn A. Thelen
Commissioner of Management & Budget

G8110 Sewer Administration				2020	2021	2019	2020	2021	2021	2021	
				Count	Count	Expended	Adjusted	Requested	Proposed	Adopted	
Personnel Services Individual											
G8110	11130	001	610001	Executive Dir Sewer District	1	1	\$112,500	\$114,750	\$114,750	\$117,045	\$0
G8110	11909	001	610002	Business Office Manager	1	1	\$59,517	\$60,707	\$60,707	\$61,921	\$0
G8110	12216	001	610006	Project Manager	1	1	\$10,511	\$1	\$1	\$1	\$0
G8110	12218	001	610007	Project Developer	1	1	\$39,615	\$30,000	\$25,000	\$25,000	\$0
G8110	15501	001	610003	Administrative Aide	1	1	\$51,390	\$52,418	\$52,418	\$53,466	\$0
<i>Personnel Services Individual Subtotal</i>					5	5	\$273,533	\$257,876	\$252,876	\$257,433	\$0
Personnel Non-Individual											
G 8110	19950			Longevity Raise			\$5,750	\$3,500	\$3,650	\$3,650	\$0
G 8110	19952			Compensatory Time Payout			\$0	\$0	\$4,558	\$4,558	\$0
Subtotal for Personnel Non-Individual							\$5,750	\$3,500	\$8,208	\$8,208	\$0
Equipment											
G 8110	22001			Office Equipment			\$470	\$600	\$600	\$600	\$0
Subtotal for: Equipment							\$470	\$600	\$600	\$600	\$0
Contractual Expenses											
G 8110	44020			Office Supplies			\$2,229	\$3,075	\$3,050	\$3,050	\$0
G 8110	44035			Postage			\$1,263	\$3,500	\$3,500	\$3,500	\$0
G 8110	44040			Books/Transcripts/Subscripts			\$0	\$1,050	\$800	\$800	\$0
G 8110	44042			Printing And Advertising			\$796	\$1,750	\$1,750	\$1,750	\$0
G 8110	44045			Engineering Fees			\$12,036	\$184,500	\$150,000	\$150,000	\$0
G 8110	44046			Fees For Services			\$28,741	\$34,180	\$36,105	\$36,105	\$0
G 8110	44065			Photocopier Lease			\$1,070	\$1,200	\$2,005	\$2,005	\$0
G 8110	44070			Equipment Repair And Rental			\$0	\$900	\$0	\$0	\$0
G 8110	44301			Taxes and Assessments			\$48,477	\$72,084	\$70,000	\$70,000	\$0
Subtotal for: Contractual Expenses							\$94,610	\$302,239	\$267,210	\$267,210	\$0
Fringe Benefits											
G 8110	89010			State Retirement			\$32,972	\$48,828	\$49,188	\$49,188	\$0
G 8110	89030			Social Security			\$19,050	\$19,995	\$19,973	\$20,322	\$0
G 8110	89060			Hospital and Medical Insurance			\$79,238	\$90,564	\$80,649	\$80,649	\$0
Subtotal for: Fringe Benefits							\$131,260	\$159,387	\$149,810	\$150,159	\$0
Total Appropriations							\$505,622	\$723,602	\$678,704	\$683,610	\$0
County Share							\$505,622	\$723,602	\$678,704	\$683,610	\$0

G8120 Sanitary Sewer				2020	2021	2019	2020	2021	2021	2021	
				Count	Count	Expended	Adjusted	Requested	Proposed	Adopted	
Personnel Services Individual											
G8120	17014	001	620001	Collection System Mechanic	1	1	\$48,236	\$48,235	\$48,235	\$48,235	\$0
G8120	17016	001	620002	Collection System Maintenance	1	1	\$30,143	\$46,643	\$46,643	\$46,643	\$0
				<i>Personnel Services Individual Subtotal</i>	<u>2</u>	<u>2</u>	<u>\$78,379</u>	<u>\$94,878</u>	<u>\$94,878</u>	<u>\$94,878</u>	<u>\$0</u>
Personnel Non-Individual											
G 8120	19900			Overtime			\$1,707	\$2,500	\$2,500	\$2,500	\$0
G 8120	19950			Longevity Raise			\$900	\$1,250	\$1,250	\$1,250	\$0
G 8120	19952			Compensatory Time Payout			\$0	\$0	\$1,898	\$1,898	\$0
				Subtotal for Personnel Non-Individual			<u>\$2,607</u>	<u>\$3,750</u>	<u>\$5,648</u>	<u>\$5,648</u>	<u>\$0</u>
Contractual Expenses											
G 8120	44022			Maintenance Supplies			\$1,100	\$2,500	\$2,500	\$2,500	\$0
				Subtotal for: Contractual Expenses			<u>\$1,100</u>	<u>\$2,500</u>	<u>\$2,500</u>	<u>\$2,500</u>	<u>\$0</u>
Fringe Benefits											
G 8120	89010			State Retirement			\$13,308	\$18,899	\$18,939	\$18,939	\$0
G 8120	89030			Social Security			\$7,311	\$7,545	\$7,690	\$7,690	\$0
G 8120	89060			Hospital and Medical Insurance			\$17,594	\$31,053	\$31,053	\$31,053	\$0
				Subtotal for: Fringe Benefits			<u>\$38,213</u>	<u>\$57,497</u>	<u>\$57,682</u>	<u>\$57,682</u>	<u>\$0</u>
				Total Appropriations			<u>\$120,299</u>	<u>\$158,625</u>	<u>\$160,708</u>	<u>\$160,708</u>	<u>\$0</u>
County Share							<u>\$120,299</u>	<u>\$158,625</u>	<u>\$160,708</u>	<u>\$160,708</u>	<u>\$0</u>

G8130 Sewage Treatment	2020 Count	2021 Count	2019 Expended	2020 Adjusted	2021 Requested	2021 Proposed	2021 Adopted
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Personnel Services Individual

G8130 11331 001 630001	1	1	\$88,000	\$89,760	\$89,760	\$91,555	\$0
G8130 12635 001 630003	1	1	\$79,981	\$81,600	\$81,600	\$83,232	\$0
G8130 12635 002 630004	1	1	\$77,259	\$78,803	\$78,803	\$80,379	\$0
G8130 13121 001 630005	1	1	\$48,152	\$48,151	\$48,151	\$48,151	\$0
G8130 13122 001 630006	1	1	\$43,735	\$43,735	\$43,735	\$43,735	\$0
G8130 13122 002 630007	1	1	\$43,735	\$43,735	\$43,735	\$43,735	\$0
G8130 13612 001 630008	1	1	\$47,623	\$52,000	\$52,000	\$53,040	\$0
G8130 13613 001 630082	1	1	\$74,702	\$76,196	\$76,196	\$77,720	\$0
G8130 13630 001 630009	1	1	\$0	\$1	\$20,000	\$20,000	\$0
G8130 13631 001 630010	1	1	\$62,415	\$63,794	\$63,794	\$63,794	\$0
G8130 16525 001 630086	1	1	\$47,317	\$47,317	\$47,317	\$47,317	\$0
G8130 17004 001 630012	1	1	\$55,490	\$56,234	\$56,234	\$56,234	\$0
G8130 17004 002 630013	1	1	\$56,234	\$56,234	\$56,234	\$56,234	\$0
G8130 17004 003 630014	1	1	\$55,896	\$56,234	\$56,234	\$56,234	\$0
G8130 17004 004 630015	1	1	\$54,325	\$56,234	\$56,234	\$56,234	\$0
G8130 17004 005 630016	1	1	\$56,234	\$56,234	\$56,234	\$56,234	\$0
G8130 17004 006 630017	1	1	\$43,257	\$56,234	\$56,234	\$56,234	\$0
G8130 17004 007 630018	1	1	\$56,234	\$56,234	\$56,234	\$56,234	\$0
G8130 17004 008 630019	1	1	\$56,234	\$56,234	\$56,234	\$56,234	\$0
G8130 17006 001 630020	1	1	\$47,109	\$47,109	\$47,109	\$47,109	\$0
G8130 17006 002 630021	1	1	\$44,584	\$47,109	\$47,109	\$47,109	\$0
G8130 17006 003 630022	1	1	\$46,096	\$47,110	\$47,110	\$47,110	\$0
G8130 17006 004 630023	1	1	\$27,308	\$47,110	\$47,110	\$47,110	\$0
G8130 17006 005 630024	1	1	\$47,109	\$47,110	\$47,110	\$47,110	\$0
G8130 17006 006 630025	1	1	\$47,109	\$47,109	\$47,109	\$47,109	\$0
G8130 17006 007 630026	1	1	\$26,454	\$47,109	\$47,109	\$47,109	\$0
G8130 17006 008 630027	1	1	\$46,633	\$47,109	\$47,109	\$47,109	\$0
G8130 17006 009 630028	1	1	\$16,214	\$47,109	\$47,109	\$47,109	\$0
G8130 17006 010 630029	1	1	\$47,109	\$47,109	\$47,109	\$47,109	\$0
G8130 17006 011 630030	1	1	\$5,000	\$47,109	\$47,109	\$47,109	\$0
G8130 17006 012 630031	1	1	\$47,109	\$47,109	\$47,109	\$47,109	\$0
G8130 17006 013 630032	1	1	\$51,644	\$52,075	\$52,075	\$52,075	\$0
G8130 17006 014 630033	1	1	\$52,076	\$52,075	\$52,075	\$52,075	\$0
G8130 17006 015 630034	1	1	\$52,076	\$52,075	\$52,075	\$52,075	\$0
G8130 17006 016 630035	1	1	\$50,580	\$52,075	\$52,075	\$52,075	\$0
G8130 17006 017 630036	1	1	\$52,076	\$52,075	\$52,075	\$52,075	\$0
G8130 17006 018 630037	1	1	\$52,076	\$52,075	\$52,075	\$52,075	\$0
G8130 17006 019 630038	1	1	\$52,076	\$52,075	\$52,075	\$52,075	\$0
G8130 17006 020 630039	1	1	\$52,076	\$52,075	\$52,075	\$52,075	\$0
G8130 17008 002 630041	1	1	\$25,191	\$41,628	\$41,628	\$41,628	\$0
G8130 17008 005 630044	1	1	\$41,202	\$41,628	\$41,628	\$41,628	\$0
G8130 17008 006 630045	1	1	\$31,596	\$41,628	\$41,628	\$41,628	\$0
G8130 17008 007 630046	1	1	\$41,629	\$41,628	\$41,628	\$41,628	\$0
G8130 17008 008 630047	1	1	\$41,486	\$41,628	\$41,628	\$41,628	\$0
G8130 17009 001 630087	1	1	\$40,435	\$42,461	\$42,461	\$43,310	\$0
G8130 17012 001 630050	1	1	\$52,604	\$53,655	\$53,655	\$54,728	\$0
G8130 17020 001 630051	1	1	\$74,383	\$75,889	\$75,889	\$75,889	\$0
G8130 17021 001 630052	1	1	\$58,657	\$58,657	\$58,657	\$58,657	\$0
G8130 17021 002 630053	1	1	\$36,885	\$58,657	\$58,657	\$58,657	\$0

G8130 Sewage Treatment			2020	2021	2019	2020	2021	2021	2021
			Count	Count	Expended	Adjusted	Requested	Proposed	Adopted
G8130	17024 002 630054	Maintenance Mechanic II	1	1	\$15,871	\$48,545	\$48,545	\$48,545	\$0
G8130	17024 003 630055	Maintenance Mechanic II	1	1	\$45,593	\$48,545	\$48,545	\$48,545	\$0
G8130	17024 005 630057	Maintenance Mechanic II	1	1	\$48,546	\$48,545	\$48,545	\$48,545	\$0
G8130	17024 006 630058	Maintenance Mechanic II	1	1	\$48,545	\$48,545	\$48,545	\$48,545	\$0
G8130	17024 008 630060	Maintenance Mechanic II	1	1	\$48,546	\$48,545	\$48,545	\$48,545	\$0
G8130	17024 009 630061	Maintenance Mechanic II	1	1	\$30,166	\$48,545	\$48,545	\$48,545	\$0
G8130	17026 001 630063	Maintenance Mechanic I	1	1	\$42,818	\$42,818	\$42,818	\$42,818	\$0
G8130	17026 002 630064	Maintenance Mechanic I	1	1	\$42,818	\$42,818	\$42,818	\$42,818	\$0
G8130	17032 002 630066	Mechanic Specialist	1	1	\$46,737	\$54,121	\$54,121	\$54,121	\$0
G8130	17036 001 630067	Mechanic Specialist (HVAC)	1	1	\$59,765	\$59,765	\$59,765	\$59,765	\$0
G8130	17115 001 630068	Electrician	1	1	\$63,796	\$63,795	\$63,795	\$63,795	\$0
G8130	17115 002 630069	Electrician	1	1	\$20,856	\$1	\$1	\$1	\$0
G8130	17513 001 630072	Automotive Mechanic	1	1	\$50,812	\$50,811	\$50,811	\$50,811	\$0
G8130	18147 002 630074	Custodial Worker	1	1	\$34,247	\$34,436	\$34,436	\$34,436	\$0
G8130	18403 001 630076	Laborer	1	1	\$34,437	\$34,436	\$34,436	\$34,436	\$0
G8130	18403 003 630078	Laborer	1	1	\$31,775	\$34,436	\$34,436	\$34,436	\$0
G8130	18403 004 630079	Laborer	1	1	\$11,258	\$34,436	\$34,436	\$34,436	\$0
G8130	18403 005 630080	Laborer	1	1	\$34,408	\$34,436	\$34,436	\$34,436	\$0
G8130	18403 006 630081	Laborer	1	1	\$34,378	\$34,436	\$34,436	\$34,436	\$0
<i>Personnel Services Individual Subtotal</i>			68	68	\$3,098,778	\$3,366,349	\$3,386,348	\$3,395,837	\$0
Personnel Non-Individual									
G 8130	19900	Overtime			\$218,205	\$212,500	\$212,500	\$212,500	\$0
G 8130	19950	Longevity Raise			\$54,550	\$55,850	\$50,550	\$50,550	\$0
G 8130	19951	Health Insurance Buyout			\$5,500	\$5,500	\$5,250	\$5,250	\$0
G 8130	19952	Compensatory Time Payout			\$0	\$35,000	\$117,787	\$117,787	\$0
Subtotal for Personnel Non-Individual					\$278,255	\$308,850	\$386,087	\$386,087	\$0
Equipment									
G 8130	22050	Computer Equipment			\$2,296	\$5,200	\$5,500	\$5,500	\$0
G 8130	22300	Safety Equipment			\$1,078	\$7,250	\$8,500	\$8,500	\$0
G 8130	22350	Tools			\$5,737	\$6,000	\$4,900	\$4,900	\$0
G 8130	22400	Automobiles			\$63,952	\$161,048	\$95,000	\$95,000	\$0
G 8130	22800	Specialty Equipment			\$20,836	\$15,300	\$20,600	\$20,600	\$0
Subtotal for: Equipment					\$93,899	\$194,798	\$134,500	\$134,500	\$0

G8130 Sewage Treatment			2020	2021	2019	2020	2021	2021	2021
			Count	Count	Expended	Adjusted	Requested	Proposed	Adopted
Contractual Expenses									
G 8130 44022	Maintenance Supplies				\$80,929	\$104,262	\$81,115	\$81,115	\$0
G 8130 44025	Electrical Supplies				\$28,220	\$26,100	\$27,900	\$27,900	\$0
G 8130 44029	Automobile Parts/Supplies				\$13,348	\$14,400	\$16,200	\$16,200	\$0
G 8130 44030	Other Supplies				\$21,829	\$21,385	\$22,000	\$22,000	\$0
G 8130 44036	Telephone				\$10,946	\$14,500	\$12,500	\$12,500	\$0
G 8130 44037	Insurance				\$166,710	\$85,000	\$96,012	\$96,012	\$0
G 8130 44038	Travel-Mileage, Freight				\$1,010	\$1,600	\$1,650	\$1,650	\$0
G 8130 44039	Conferences/Training/Tuition				\$7,270	\$16,300	\$11,000	\$11,000	\$0
G 8130 44046	Fees For Services				\$41,961	\$137,150	\$135,150	\$135,150	\$0
G 8130 44047	Consultant Fees				\$0	\$1,250	\$0	\$0	\$0
G 8130 44070	Equipment Repair And Rental				\$557,136	\$591,251	\$408,400	\$408,400	\$0
G 8130 44071	Property Repair And Rental				\$220,839	\$385,875	\$297,700	\$297,700	\$0
G 8130 44101	Electric				\$1,202,086	\$2,094,000	\$1,560,000	\$1,560,000	\$0
G 8130 44102	Gas And Oil				\$93,647	\$75,200	\$90,000	\$90,000	\$0
G 8130 44103	Fuel				\$6,912	\$7,000	\$7,200	\$7,200	\$0
G 8130 44104	Natural Gas				\$373,458	\$501,442	\$402,900	\$402,900	\$0
G 8130 44105	Water				\$80,095	\$108,501	\$92,600	\$92,600	\$0
G 8130 44107	Chemicals-Salt/Calc/Chl/Sand				\$423,361	\$574,510	\$586,000	\$586,000	\$0
G 8130 44108	Testing				\$7,598	\$58,907	\$51,507	\$51,507	\$0
G 8130 44201	Uniforms And Clothing				\$14,400	\$21,200	\$32,606	\$32,606	\$0
Subtotal for: Contractual Expenses					\$3,351,754	\$4,839,832	\$3,932,440	\$3,932,440	\$0
Fringe Benefits									
G 8130 89010	State Retirement				\$4,100,565	\$704,005	\$711,273	\$711,273	\$0
G 8130 89030	Social Security				\$249,739	\$281,153	\$288,591	\$289,317	\$0
G 8130 89060	Hospital And Medical Insurance				(\$2,221,436)	\$1,258,315	\$1,151,341	\$1,151,341	\$0
Subtotal for: Fringe Benefits					\$2,128,868	\$2,243,473	\$2,151,205	\$2,151,931	\$0
Total Appropriations					\$8,951,554	\$10,953,302	\$9,990,580	\$10,000,795	\$0
Revenue									
G8130 02122	Sewer Charges Scavenger Waste				(\$1,059,872)	(\$800,000)	(\$800,000)	(\$800,000)	\$0
G8130 02123	Sewer Charges BIO Solids				(\$543,026)	(\$580,000)	(\$580,000)	(\$580,000)	\$0
G8130 02124	Leachate Agreement				(\$444,552)	(\$190,500)	(\$190,500)	(\$190,500)	\$0
G8130 02374	Sewer Service for Other Govt.				(\$10,263,374)	(\$10,521,716)	(\$10,781,073)	(\$10,781,073)	\$0
G8130 02375	Sewer Charges Airport				(\$5,000)	(\$5,000)	(\$5,000)	(\$5,000)	\$0
G8130 02401	Int & Earnings on Investments				(\$146,868)	(\$25,000)	(\$25,000)	(\$25,000)	\$0
G8130 02413	Besicorp Lease Agreement				(\$395,210)	(\$381,800)	(\$401,700)	(\$401,700)	\$0
G8130 02650	Sale Scrap & Excess Materials				(\$1,852)	(\$5,000)	(\$5,000)	(\$5,000)	\$0
G8130 02701	Refund Prior Year Expenses				(\$26)	\$0	\$0	\$0	\$0
G8130 02770	Other Unclassified Revenues				(\$88,780)	(\$8,000)	(\$8,000)	(\$8,000)	\$0
G8130 02771	Reimbursement for Gasoline				(\$72,230)	(\$75,000)	(\$70,000)	(\$70,000)	\$0
G8130 02882	Transfer from Debt Reserve				\$0	(\$1,250,000)	(\$450,000)	(\$450,000)	\$0
Total Revenue					(\$13,020,791)	(\$13,842,016)	(\$13,316,273)	(\$13,316,273)	\$0
County Share					(\$4,069,236)	(\$2,888,714)	(\$3,325,693)	(\$3,315,478)	\$0

G FUND SUMMARY					
Description	2019 Actual	2020 Adjusted	2021 Requested	2021 Proposed	2021 Adopted
APPROPRIATIONS					
General Government	\$ -	\$ -	\$ -	\$ -	\$ -
Education	\$ -	\$ -	\$ -	\$ -	\$ -
Public Safety	\$ -	\$ -	\$ -	\$ -	\$ -
Health/Mental Health	\$ -	\$ -	\$ -	\$ -	\$ -
Transportation	\$ -	\$ -	\$ -	\$ -	\$ -
Econ Asst/Opportunity	\$ -	\$ -	\$ -	\$ -	\$ -
Culture/Recreation	\$ -	\$ -	\$ -	\$ -	\$ -
Home/Community	\$ 9,581,926	\$ 11,835,530	\$ 10,844,883	\$ 10,845,113	\$ -
Undistributed					
Employee Benefits					
Hospital and Medical Insurance	\$ 678,958	\$ 615,312	\$ 639,924	\$ 639,924	\$ -
Transfers					
Transfer to General Fund	\$ 477,817	\$ 468,300	\$ 481,412	\$ 481,412	
Transfer to Road Fund	\$ -	\$ -	\$ -	\$ -	\$ -
Transfer to Road Machinery Fund	\$ -	\$ -	\$ -	\$ -	\$ -
Transfer to NH Fund	\$ -	\$ -	\$ -	\$ -	\$ -
Transfer to Risk Retention	\$ 215,000	\$ 219,000	\$ 223,073	\$ 223,073	\$ -
Transfers for WC	\$ -	\$ -	\$ -	\$ -	\$ -
Transfer for Insurance	\$ -	\$ -	\$ -	\$ -	\$ -
Transfer for UI	\$ -	\$ -	\$ -	\$ -	\$ -
Transfer to Capital Fund	\$ -	\$ 650,000	\$ -	\$ -	\$ -
Bonds					
Serial Bonds (Principal)	\$ 784,754	\$ 892,380	\$ 875,599	\$ 875,599	\$ -
Serial Bonds (Interest)	\$ 410,561	\$ 276,334	\$ 251,152	\$ 251,152	\$ -
Bond Anticipation Notes (Principal)	\$ -	\$ -	\$ -	\$ -	\$ -
Bond Anticipation Notes (Interest)	\$ -	\$ -	\$ -	\$ -	\$ -
Total Appropriations	\$ 12,149,016	\$ 14,956,856	\$ 13,316,043	\$ 13,316,273	\$ -
REVENUES					
Revenues					
Local Tax Items	\$ -	\$ -	\$ -	\$ -	\$ -
Dept./Misc. Income	\$ 13,020,791	\$ 13,842,791	\$ 13,316,273	\$ 13,316,273	\$ -
State Aid	\$ -	\$ -	\$ -	\$ -	\$ -
Federal Aid	\$ -	\$ -	\$ -	\$ -	\$ -
Appropriated Reserve	\$ -	\$ 36,820	\$ -	\$ -	\$ -
Fund Balance	\$ -	\$ -	\$ -	\$ -	\$ -
Total Revenues	\$ 13,020,791	\$ 13,879,611	\$ 13,316,273	\$ 13,316,273	\$ -

G9060 Hospital Medical Retirees	2019 Expended	2020 Adjusted	2021 Requested	2021 Proposed	2021 Adopted
Fringe Benefits					
G 9060 89060 Hospital and Medical Insurance	\$678,958	\$615,312	\$639,924	\$639,924	\$0
Subtotal for: Fringe Benefits	\$678,958	\$615,312	\$639,924	\$639,924	\$0
Total Appropriations	\$678,958	\$615,312	\$639,924	\$639,924	\$0
Revenue					
Total Revenue	\$0	\$0	\$0	\$0	\$0
County Share	\$678,958	\$615,312	\$639,924	\$639,924	\$0

2021 ALBANY COUNTY EXECUTIVE BUDGET

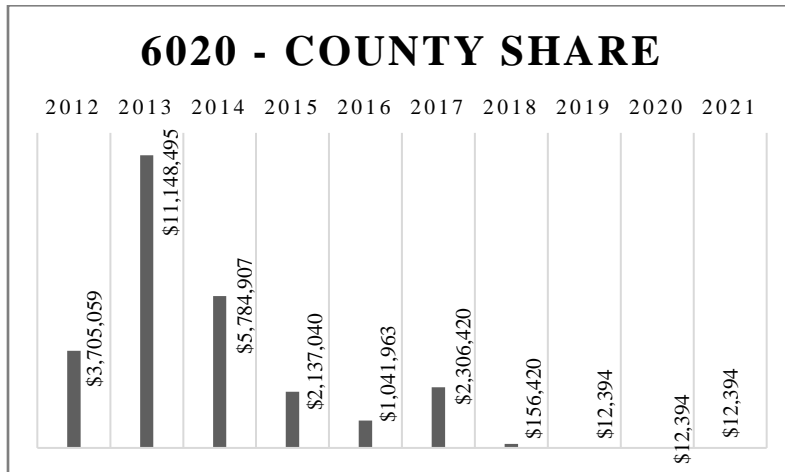
DEPARTMENT BUDGETS NH FUND: SHAKER PLACE REHABILITATION AND NURSING CENTER



Daniel P. McCoy
County Executive

Shawn A. Thelen
Commissioner of Management & Budget

SHAKER PLACE REHABILITATION AND NURSING CENTER 6020



MISSION STATEMENT

The Residential Health Care Facility provides excellence in long term care services to the people of Albany County and surrounding areas. The Department will provide a nurturing atmosphere staffed by qualified and compassionate individuals who are able to offer innovative health care through complex medical services and comprehensive care planning. The Department's vision is a community integrated health care continuum in which every individual is a valued customer.

WHO WE SERVE

Shaker Place Rehabilitation and Nursing Center is a licensed, fully staffed, round-the-clock, 250 bed residential skilled nursing facility serving Albany County and the surrounding areas. We help our residents live with dignity in a comfortable and safe home-like setting. Our programs include skilled nursing and long-term care services, rehabilitation therapies, medical services, and memory care services, whether a resident's stay be short or long-term. We accept private payment, Medicare and Medicaid. We raise our standard of care by balancing a healthy and generous, yet reasonable discretionary admission policy.

ABOUT OUR DEPARTMENT

Shaker Place provides skilled nursing services at the highest possible level of quality and care for those it is privileged to serve. That level of care is evident as we help our residents maintain their sense of self and self-worth. We accept private payment, Medicare, Medicaid, and other third-party insurers such as Empire Blue Cross, and CDPHP. We also contract with the Veterans' Administration for long-term care services for those who qualify and Optum VA for short term rehabilitation services. Organizationally, the nursing home consists of twelve departments that provide care, clinical and supplemental services. These departments are: Nursing, Physical, Occupational, Speech and Respiratory Therapy, Food and Nutrition, Social Work, Therapeutic and Leisure Time Activities, Medicine, Environmental Services, Administration, and Finance. Currently we employ approximately 275 professionals and para-professionals whose compassionate care makes us who we are.

2020 ACCOMPLISHMENTS AND CHALLENGES

- Recruitment of experienced and knowledgeable nursing personnel continues to be a challenge, but our past years' efforts have proven to be successful and we have stabilized the Registered Nurse management team.
- Shaker Place qualified under the New York State Department of Health regulatory analysis for staff retention to be part of the Advanced Training Initiative. This has permitted us to engage with the New York State Health Facilities Association to provide educational programming that includes a Geriatric Nursing Assistant Development Program; Pressure Ulcer Program for CNAs; Enhancing Meaningful and Purposeful Living for Residents; Improving Staff Retention by Cultivation Satisfaction in the Workforce and Communication for Customer Service and Person-Centered Care. We also contracted with B. Williams Enterprises to provide service excellence and leadership programming.
- In an effort to improve Quality Outcomes, we continued our contractual relationship with National Research Corporation that will survey our residents, families and staff to determine their satisfaction with the services being provided by trending results that will allow us to create a planned approach to improve Quality of Care and staff relationships.
- Our renovation and new addition to our nursing home continues. It is expected that the second phase, which includes the opening of the final three resident units with approximately 125 licensed beds, will go on-line late 2020. The project is expected to be completed in the Fall of 2020. Once the nursing home project is completed, the nursing home will conform to all Federal, State and ADA requirements.

SHAKER PLACE REHABILITATION AND NURSING CENTER

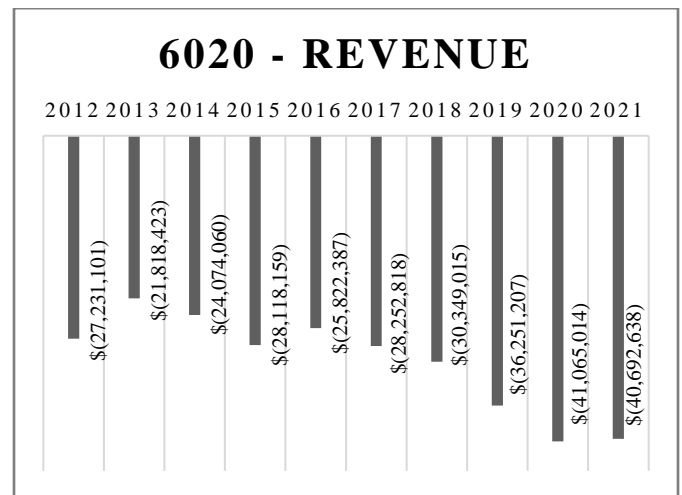
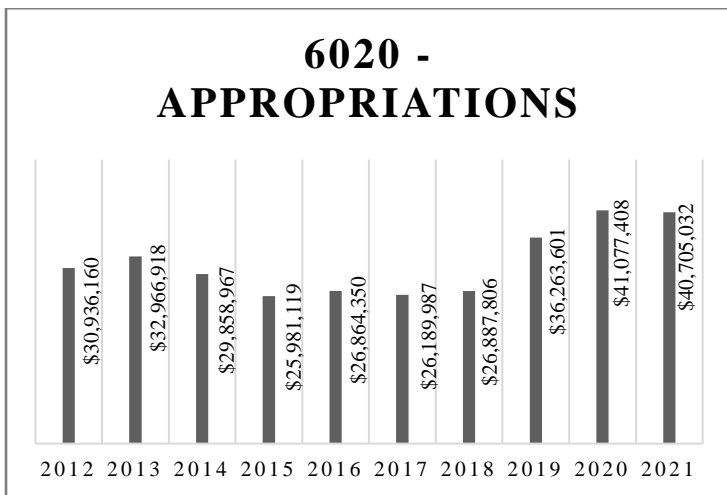
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- Implemented the Electronic Medical Record system that will enable the clinical staff to electronically document and maintain medical information. This system has permitted us to interface with outside company's software programs including pharmacy, laboratory and radiology.
- In an effort to alleviate the challenges of billing to third parties, such as Medicare, Medicaid and other managed care organizations, we have outsourced receivables and bad debt recovery, which has proven to be a success.
- Due to the Coronavirus pandemic, the nursing home has experienced a significant increase in costs to provide appropriate Personal Protective Equipment to safe guard our residents and staff and to implement the Executive Orders of the Governor, such as COVID-19 testing. These additional expenses and decrease in census has forced us to re-evaluate our staffing patterns to off-set these expenses and loss of revenue.
- Implemented clinical driven programs with the Medical Director and the Director of Nursing Service that have minimized the use of psychotropic and antibiotic medications, reduced resident falls and injury, increased attending physician visitation to residents, admitted residents with high acuity medical needs and provided daily monitoring to residents that require acute medical interventions and was able to reach our goal of 5 Stars in Quality Measures from the Centers for Medicare & Medicaid Services.
- Implemented internship programs with local colleges and agencies, including Glenmont Job Corps, the College of St. Rose, Schenectady County Community College, and BOCES for Certified Nursing Assistants, Licensed Practical Nurses, Dietitians, Therapists, Medical Records, Security, Cooks and Maintenance.
- Customized our Emergency Preparedness Plan that was approved by the New York State Department of Health.
- Coordinated consulting services with the nursing home's accounting firm, which enables us to monitor receivables and expenses against Budget on a monthly basis.
- The nursing home was required to reorganize its staffing compliment and ratios to maximize efficiencies and productivity to manage the Coronavirus response. This pandemic mandated that staff members be quarantined if they tested positive for COVID-19. To ensure appropriate staffing patterns to care for our residents, we increased the use of overtime for nursing and ancillary department personnel to deal with the pandemic.
- Created a new Shaker Place website that is now consistent with the philosophy and mission of our organization. This website has been expanded to include methods for prospective clients to request admission to the nursing home through an on-line platform and to advertise available employment opportunities to work at the nursing home. Clients, families and the community can also take a virtual tour of our nursing home.
- With the implementation of our employment campaign for Certified Nursing Assistants utilizing a starting salary that is commensurate with experience, we were able to successfully recruit Certified Nursing Assistants to fill our vacant positions and retain current staff.
- Implemented Quality Measures as mandated by the Centers for Medicare and Medicaid to enhance the knowledge, skills and documentation of the clinical staff through our consulting company.
- Shaker Place was awarded a grant through the Albany Medical Center DSRIP program that will monitor reducing and/or avoiding preventable hospital readmissions for Medicaid and Medicaid-eligible individuals following transfer to our nursing home.
- Successfully implemented our re-branding program with our new name and address to Shaker Place Rehabilitation and Nursing Center, 100 Heritage Lane that includes revision of all contracts, licenses, correspondence and notification to agencies.
- Implemented policies and procedures that will incorporate the renovation and new construction of our nursing home to better serve our residents and staff responsibilities.
- Implemented a Therapeutic Recreational Program with the oversight and coordination of Occupational Therapy to meet the needs of our residents, utilizing modalities to ensure resident independence. This enhancement of programming was placed into the Care Plan Library that will permit Therapeutic Recreation staff to access a collection of programs for our residents that will be adjusted to their specific needs and treatment.

SHAKER PLACE REHABILITATION AND NURSING CENTER

6020

- Completed and submitted the application for Shaker Place to be recognized through the American Health Care Association as a Silver Award recipient for Quality of Care.
- Shaker Place was approved by the New York State Department of Health as a training site for Nursing Home Administrators who are completing their Administrator in Training program that qualifies them to sit for the Nursing Home Licensure examination.
- Opened a state-of-the-art kitchen that includes computerized ovens, new storage areas, freezers and refrigerators, equipment cleaning facilities and dishwasher, with an air conditioned kitchen that will create a comfortable environment for our staff.
- Evaluated and revised our visitation policy and procedures to ensure the safety of our residents and staff understanding the possibility that guests entering our nursing home could potentially compromise the health of our residents and staff.



2021 GOALS AND PERFORMANCE TARGETS

- Evaluate and revise Civil Service job descriptions with the cooperation of department heads so that job duties and qualifications reflect the work that needs to be performed.
- Create a workable plan that will allow us to utilize the highrise for Albany County Services.
- Create a 2021 budget that allows us to recover from the COVID-19 pandemic, understanding the need to adjust expenses, revenue and staffing patterns.
- Finalize the capital expenditures from the renovation and new construction project that will be submitted to the New York State Department of Health to ensure proper capital reimbursement.
- Review and revise policies and procedures for fire safety and emergency preparedness for the new layout of the nursing home. This will include an enhanced resident security system of surveillance.
- Implement policies and procedures for our new Wound Care program, which will include weekly rounding with the Wound Care Team.
- Review, revise and implement infection control policies and procedures to protect our residents, staff and visitors for exposure to COVID-19.
- Determine the appropriate use of the Shaker Wing with medical services that will permit outside specialty physicians to provide care on-site, minimizing the need for residents to receive these services at outside clinics or medical centers.
- Continue our educational programs with the New York State Health Facilities Association for the Advanced Training Initiative and monitor staff data to determine staff retention
- Utilize the Iroquois training program to enhance the knowledge base of our Certified Nursing Assistants
- Shaker Place will be creating a staff on-line portal through its website that will enable us to communicate educational programming and other notices to keep staff informed of all operational issues and COVID-19 releases.

SHAKER PLACE REHABILITATION AND NURSING CENTER

6020

SUMMARY OF BUDGET CHANGES

The Shaker Place Rehabilitation and Nursing Center will create a budget that is reflective of our new reimbursement rates and staffing patterns that will be adjusted to accomplish quality of care for our residents in our newly renovated nursing home. We have adjusted our 2021 budget staffing requirements to include part-time staff members in an effort to minimize overtime and eliminate the use of agencies. This effort will also include an aggressive hiring campaign to fill budgeted staffing positions to ensure quality of care to our residents and to maintain the environment they live in. We have also enhanced our equipment budget lines, which will enable us to create a replacement program. It will be our goal to fill budgeted positions as needed to provide quality of care to our residents. In addition, we will continue to monitor industry norms for salary structure to ensure that we are competitive in the healthcare market place, and at the same time understanding our obligation to budget and the Albany County tax payer.

Shaker Place Rehabilitation and Nursing Center coordinated with Hospice, the Girl Scouts, Veteran's Administration and other health care coalitions to conduct window visits with our residents during the height of the Coronavirus pandemic. This minimized isolation. Additionally a sidewalk graffiti campaign showed the community appreciation for our front line staff members, through words and pictures.

NH6020 Residential Health Care NH				2020	2021	2019	2020	2021	2021	2021	
				Count	Count	Expended	Adjusted	Requested	Proposed	Adopted	
Personnel Services Individual											
NH6020	11225	001	641011	Resident Care Director	1	1	\$32,318	\$76,500	\$76,500	\$78,030	\$0
NH6020	11305	001	641010	Director of Safety Security	1	1	\$46,920	\$57,222	\$57,222	\$58,366	\$0
NH6020	11310	002	640002	Medical Director	1	1	\$156,374	\$159,503	\$162,694	\$162,694	\$0
NH6020	11311	301	640003	Administrator	1	1	\$30,000	\$30,000	\$30,000	\$30,000	\$0
NH6020	11312	001	640004	Assistant Administrator	1	1	\$68,147	\$69,509	\$69,509	\$70,899	\$0
NH6020	11315	002	640008	Executive Director	1	1	\$350,000	\$350,000	\$350,000	\$350,000	\$0
NH6020	11316	001	640009	Supt Of Bldgs Grounds Equip	1	1	\$80,523	\$84,556	\$84,556	\$86,247	\$0
NH6020	11317	001	640839	Executive Deputy Director	1	1	\$0	\$105,060	\$105,060	\$107,161	\$0
NH6020	11318	001	640011	Director Dietary Services	1	1	\$63,030	\$64,292	\$65,578	\$65,578	\$0
NH6020	11319	001	640010	Director of Nursing Services	1	1	\$84,542	\$86,281	\$86,281	\$88,007	\$0
NH6020	11320	002	640021	Assist.Director Nursing Serv.	1	1	\$69,582	\$80,143	\$80,143	\$81,746	\$0
NH6020	11321	001	640012	Director of Physical Therap	1	1	\$73,106	\$74,549	\$76,040	\$76,040	\$0
NH6020	11322	001	640013	Director of Occupational Th	1	1	\$63,830	\$74,549	\$76,040	\$76,040	\$0
NH6020	11323	001	640038	Director of Social Work Serv.	1	1	\$72,471	\$76,124	\$77,647	\$77,647	\$0
NH6020	11324	001	640039	Director of Fiscal Operations	1	1	\$81,590	\$88,724	\$88,724	\$90,498	\$0
NH6020	11326	001	640093	Director of Leisure Time Activ	1	1	\$49,407	\$50,397	\$51,405	\$51,405	\$0
NH6020	11327	001	640910	Director of Speech Therapy	1	1	\$73,086	\$74,549	\$76,040	\$76,040	\$0
NH6020	11329	001	640912	Admission Director	1	1	\$66,222	\$67,546	\$68,897	\$68,897	\$0
NH6020	11330	001	640534	Director Employment Training	1	1	\$70,569	\$75,429	\$75,429	\$76,938	\$0
NH6020	11335	001	641007	Director of Patient Relations	1	1	\$58,367	\$63,510	\$63,510	\$64,780	\$0
NH6020	11840	001	640100	Admissions Officer	1	1	\$41,334	\$55,114	\$56,217	\$56,217	\$0
NH6020	11919	001	640022	Asst.Dir.Leisure Time Activity	1	1	\$44,250	\$45,174	\$46,078	\$46,078	\$0
NH6020	11928	001	640969	Assist.Director Environ. Sr.	1	1	\$0	\$43,740	\$44,615	\$44,615	\$0
NH6020	12122	001	640023	Head Nurse	1	1	\$0	\$62,409	\$63,658	\$63,658	\$0
NH6020	12122	005	640027	Head Nurse	1	1	\$0	\$62,409	\$63,658	\$63,658	\$0
NH6020	12122	009	640031	Head Nurse	1	1	\$0	\$62,409	\$63,658	\$63,658	\$0
NH6020	12122	010	640032	Head Nurse	1	1	\$53,148	\$62,409	\$63,658	\$63,658	\$0
NH6020	12122	014	640036	Head Nurse	1	1	\$58,546	\$70,206	\$71,611	\$71,611	\$0
NH6020	12122	015	640037	Head Nurse	1	1	\$0	\$62,409	\$63,658	\$63,658	\$0
NH6020	12124	001	640909	Wound Care Nurse	1	1	\$13,826	\$75,014	\$76,515	\$76,515	\$0
NH6020	12125	002	640041	Supervising Nurse	1	1	\$73,138	\$75,014	\$76,515	\$76,515	\$0
NH6020	12125	003	640042	Supervising Nurse	1	1	\$73,542	\$75,014	\$76,515	\$76,515	\$0
NH6020	12125	004	640043	Supervising Nurse	1	1	\$73,542	\$75,014	\$76,515	\$76,515	\$0
NH6020	12125	005	640044	Supervising Nurse	1	1	\$47,581	\$75,014	\$76,515	\$76,515	\$0
NH6020	12125	006	640045	Supervising Nurse	1	1	\$62,915	\$75,014	\$76,515	\$76,515	\$0
NH6020	12125	008	640046	Supervising Nurse	1	1	\$59,998	\$75,014	\$76,515	\$76,515	\$0
NH6020	12125	009	640047	Supervising Nurse	1	1	\$73,259	\$75,014	\$76,515	\$76,515	\$0
NH6020	12125	010	640048	Supervising Nurse	1	1	\$73,047	\$75,014	\$76,515	\$76,515	\$0
NH6020	12125	301	640049	Supervising Nurse	1	1	\$27,232	\$75,014	\$76,515	\$76,515	\$0
NH6020	12125	302	640050	Supervising Nurse	1	1	\$44,956	\$75,014	\$76,515	\$76,515	\$0
NH6020	12125	303	640186	Supervising Nurse	1	1	\$73,259	\$75,014	\$76,515	\$76,515	\$0
NH6020	12125	304	640187	Supervising Nurse	1	1	\$71,249	\$75,014	\$76,515	\$76,515	\$0
NH6020	12125	306	640885	Supervising Nurse	1	1	\$0	\$75,014	\$76,515	\$76,515	\$0
NH6020	12126	001	640051	Supervising Nurse PT	1	1	\$11,917	\$27,636	\$28,189	\$28,189	\$0
NH6020	12126	002	640052	Supervising Nurse PT	1	1	\$0	\$26,433	\$28,189	\$28,189	\$0
NH6020	12126	003	640053	Supervising Nurse PT	1	1	\$28,042	\$27,636	\$28,189	\$28,189	\$0
NH6020	12126	004	640054	Supervising Nurse PT	1	1	\$0	\$27,636	\$28,189	\$28,189	\$0
NH6020	12126	005	640055	Supervising Nurse PT	1	1	\$6,246	\$27,636	\$28,189	\$28,189	\$0
NH6020	12128	002	640057	Registered Nurse	1	1	\$25,912	\$53,529	\$54,600	\$54,600	\$0

NH6020 Residential Health Care NH			2020	2021	2019	2020	2021	2021	2021	
			Count	Count	Expended	Adjusted	Requested	Proposed	Adopted	
NH6020	12128	003 640058	Registered Nurse	1	1	\$51,925	\$53,529	\$54,600	\$54,600	\$0
NH6020	12128	015 640070	Registered Nurse	1	1	\$32,144	\$53,529	\$54,600	\$54,600	\$0
NH6020	12128	016 640071	Registered Nurse	1	1	\$57,251	\$59,019	\$60,200	\$60,200	\$0
NH6020	12128	017 640072	Registered Nurse	1	1	\$396	\$53,529	\$54,600	\$54,600	\$0
NH6020	12128	021 640076	Registered Nurse	1	1	\$51,925	\$53,529	\$54,600	\$54,600	\$0
NH6020	12128	027 640082	Registered Nurse	1	1	\$4,353	\$53,529	\$54,600	\$54,600	\$0
NH6020	12128	302 640084	Registered Nurse	1	1	\$52,588	\$54,212	\$55,297	\$55,297	\$0
NH6020	12128	303 640085	Registered Nurse	1	1	\$54,662	\$56,421	\$57,550	\$57,550	\$0
NH6020	12128	304 640086	Registered Nurse	1	1	\$0	\$53,529	\$54,600	\$54,600	\$0
NH6020	12128	309 640091	Registered Nurse	1	1	\$18,166	\$53,529	\$54,600	\$54,600	\$0
NH6020	12129	007 640092	Registered Nurse Part Time	1	1	\$0	\$21,411	\$21,840	\$21,840	\$0
NH6020	12129	001 640094	Registered Nurse Part Time	1	1	\$23,165	\$37,177	\$1	\$1	\$0
NH6020	12129	002 640095	Registered Nurse Part Time	1	1	\$0	\$21,411	\$21,840	\$21,840	\$0
NH6020	12129	003 640096	Registered Nurse Part Time	1	1	\$0	\$21,411	\$1	\$1	\$0
NH6020	12129	004 640097	Registered Nurse Part Time	1	1	\$0	\$21,411	\$1	\$1	\$0
NH6020	12129	005 640098	Registered Nurse Part Time	1	1	\$0	\$21,411	\$1	\$1	\$0
NH6020	12129	006 640099	Registered Nurse Part Time	1	1	\$0	\$21,411	\$21,840	\$21,840	\$0
NH6020	12150	001 640107	Occupational Therapist	1	1	\$64,757	\$66,053	\$67,375	\$67,375	\$0
NH6020	12153	001 640109	Respiratory Therapist	1	1	\$54,065	\$63,393	\$64,661	\$64,661	\$0
NH6020	12155	001 640110	Physical Therapist	1	1	\$65,259	\$66,565	\$67,897	\$67,897	\$0
NH6020	12162	001 640189	Optometrist PT	1	0	\$9,422	\$24,985	\$0	\$0	\$0
NH6020	12165	001 640191	Resident Care Coordinator	0	0	\$18,750	\$0	\$0	\$0	\$0
NH6020	12165	002 640192	Resident Care Coordinator	1	1	\$57,408	\$70,790	\$72,206	\$72,206	\$0
NH6020	12166	001 640214	Quality Improvement Coord.	1	1	\$66,189	\$67,514	\$68,865	\$68,865	\$0
NH6020	12180	001 640114	Dietitian RD	1	1	\$50,465	\$60,228	\$61,433	\$61,433	\$0
NH6020	12181	001 641008	Dietitian PT	1	1	\$45,926	\$47,691	\$48,645	\$48,645	\$0
NH6020	12181	001 641008	Dietitian PT	1	0	\$45,926	\$47,691	\$0	\$0	\$0
NH6020	12199	001 640103	Scheduling Coordinator	1	0	\$0	\$35,609	\$0	\$0	\$0
NH6020	12202	302 640216	Social Worker	1	1	\$30,071	\$48,993	\$49,973	\$49,973	\$0
NH6020	12539	001 640455	Manager Fiscal Operations	1	1	\$55,847	\$56,966	\$58,106	\$58,106	\$0
NH6020	12540	001 640967	Fiscal Officer II	1	1	\$0	\$83,065	\$83,065	\$84,726	\$0
NH6020	12573	001 640531	Personnel Payroll Manager	1	1	\$46,797	\$47,734	\$48,689	\$48,689	\$0
NH6020	12717	001 640533	Applications Analyst	1	1	\$52,992	\$55,425	\$56,534	\$56,534	\$0
NH6020	12744	001 640106	Network and System Technician	1	1	\$59,556	\$60,748	\$61,963	\$61,963	\$0
NH6020	13132	327 640130	Licensed Practical Nurse	1	1	\$19,319	\$36,371	\$37,099	\$37,099	\$0
NH6020	13132	002 640132	Licensed Practical Nurse	1	1	\$41,976	\$43,284	\$44,150	\$44,150	\$0
NH6020	13132	003 640133	Licensed Practical Nurse	1	1	\$39,899	\$41,223	\$42,048	\$42,048	\$0
NH6020	13132	008 640137	Licensed Practical Nurse	1	1	\$37,930	\$42,254	\$43,100	\$43,100	\$0
NH6020	13132	009 640138	Licensed Practical Nurse	1	1	\$10,052	\$39,162	\$39,946	\$39,946	\$0
NH6020	13132	012 640141	Licensed Practical Nurse	1	1	\$27,176	\$36,371	\$37,099	\$37,099	\$0
NH6020	13132	015 640144	Licensed Practical Nurse	1	1	\$41,620	\$43,284	\$44,150	\$44,150	\$0
NH6020	13132	019 640147	Licensed Practical Nurse	1	1	\$35,553	\$36,371	\$37,099	\$37,099	\$0
NH6020	13132	021 640149	Licensed Practical Nurse	1	1	\$37,928	\$39,162	\$39,946	\$39,946	\$0
NH6020	13132	022 640150	Licensed Practical Nurse	1	1	\$17,636	\$36,371	\$37,099	\$37,099	\$0
NH6020	13132	024 640152	Licensed Practical Nurse	1	1	\$46,024	\$47,761	\$48,717	\$48,717	\$0
NH6020	13132	025 640153	Licensed Practical Nurse	1	1	\$41,300	\$42,254	\$43,100	\$43,100	\$0
NH6020	13132	027 640155	Licensed Practical Nurse	1	1	\$20,481	\$37,100	\$37,842	\$37,842	\$0
NH6020	13132	029 640157	Licensed Practical Nurse	1	1	\$42,842	\$44,165	\$45,049	\$45,049	\$0
NH6020	13132	030 640158	Licensed Practical Nurse	1	1	\$35,329	\$36,371	\$37,099	\$37,099	\$0
NH6020	13132	038 640165	Licensed Practical Nurse	1	1	\$11,739	\$36,371	\$37,099	\$37,099	\$0
NH6020	13132	041 640168	Licensed Practical Nurse	1	1	\$0	\$36,371	\$37,099	\$37,099	\$0

		2020	2021	2019	2020	2021	2021	2021
NH6020 Residential Health Care NH		Count	Count	Expended	Adjusted	Requested	Proposed	Adopted
NH6020 13132 042 640169	Licensed Practical Nurse	1	1	\$0	\$36,371	\$37,099	\$37,099	\$0
NH6020 13132 053 640174	Licensed Practical Nurse	1	1	\$37,338	\$39,162	\$39,946	\$39,946	\$0
NH6020 13132 301 640175	Licensed Practical Nurse	1	1	\$20,679	\$36,371	\$37,099	\$37,099	\$0
NH6020 13132 305 640177	Licensed Practical Nurse	1	1	\$41,148	\$41,616	\$42,449	\$42,449	\$0
NH6020 13132 311 640180	Licensed Practical Nurse	1	1	\$43,129	\$44,316	\$45,203	\$45,203	\$0
NH6020 13132 315 640182	Licensed Practical Nurse	1	1	\$35,968	\$37,100	\$37,842	\$37,842	\$0
NH6020 13132 328 640185	Licensed Practical Nurse	1	1	\$41,827	\$43,284	\$44,150	\$44,150	\$0
NH6020 13132 330 640778	Licensed Practical Nurse	1	1	\$34,962	\$36,371	\$37,099	\$37,099	\$0
NH6020 13132 331 640779	Licensed Practical Nurse	1	1	\$0	\$36,371	\$37,099	\$37,099	\$0
NH6020 13134 004 640125	Licensed Practical Nurse PT	1	1	\$4,986	\$14,549	\$14,840	\$14,840	\$0
NH6020 13134 005 640127	Licensed Practical Nurse PT	1	1	\$615	\$14,549	\$14,840	\$14,840	\$0
NH6020 13134 007 640167	Licensed Practical Nurse PT	1	1	\$0	\$14,549	\$14,840	\$14,840	\$0
NH6020 13134 009 640178	Licensed Practical Nurse PT	1	1	\$0	\$14,549	\$14,840	\$14,840	\$0
NH6020 13134 006 640179	Licensed Practical Nurse PT	1	1	\$0	\$14,549	\$14,840	\$14,840	\$0
NH6020 13134 003 640181	Licensed Practical Nurse PT	1	1	\$0	\$14,549	\$14,840	\$14,840	\$0
NH6020 13134 010 640183	Licensed Practical Nurse PT	1	1	\$21,843	\$14,549	\$14,840	\$14,840	\$0
NH6020 13134 011 640184	Licensed Practical Nurse PT	1	1	\$8,870	\$14,549	\$14,840	\$14,840	\$0
NH6020 13134 008 640777	Licensed Practical Nurse PT	1	1	\$0	\$14,549	\$14,840	\$14,840	\$0
NH6020 13134 001 640780	Licensed Practical Nurse PT	1	1	\$0	\$14,549	\$14,840	\$14,840	\$0
NH6020 13134 002 640781	Licensed Practical Nurse PT	1	1	\$4,196	\$14,549	\$14,840	\$14,840	\$0
NH6020 14413 001 640199	Senior Security Guard	1	1	\$39,950	\$40,907	\$41,726	\$41,726	\$0
NH6020 14415 308 640200	Security Guard	1	1	\$0	\$1	\$1	\$1	\$0
NH6020 14415 301 640203	Security Guard	1	1	\$30,297	\$31,023	\$31,644	\$31,644	\$0
NH6020 14415 304 640205	Security Guard	1	1	\$30,195	\$30,581	\$31,193	\$31,193	\$0
NH6020 14415 307 640208	Security Guard	1	1	\$22,226	\$31,023	\$31,644	\$31,644	\$0
NH6020 14416 002 640209	Security Guard PT	1	1	\$9,007	\$18,564	\$18,936	\$18,936	\$0
NH6020 14416 004 640210	Security Guard PT	1	1	\$0	\$18,564	\$18,936	\$18,936	\$0
NH6020 15112 097 640220	Nursing Assistant	1	1	\$19,035	\$27,315	\$27,862	\$27,862	\$0
NH6020 15112 100 640223	Nursing Assistant	1	1	\$35,449	\$35,828	\$27,862	\$27,862	\$0
NH6020 15112 103 640226	Nursing Assistant	1	1	\$30,258	\$31,000	\$31,620	\$31,620	\$0
NH6020 15112 105 640228	Nursing Assistant	1	1	\$0	\$27,315	\$27,862	\$27,862	\$0
NH6020 15112 108 640230	Nursing Assistant	1	1	\$11,348	\$27,315	\$27,862	\$27,862	\$0
NH6020 15112 111 640232	Nursing Assistant	1	1	\$29,132	\$33,000	\$33,660	\$33,660	\$0
NH6020 15112 112 640233	Nursing Assistant	1	1	\$32,670	\$33,000	\$33,660	\$33,660	\$0
NH6020 15112 113 640234	Nursing Assistant	1	1	\$11,599	\$27,315	\$27,862	\$27,862	\$0
NH6020 15112 115 640236	Nursing Assistant	1	1	\$7,500	\$27,315	\$27,862	\$27,862	\$0
NH6020 15112 116 640237	Nursing Assistant	1	1	\$8,891	\$27,315	\$27,862	\$27,862	\$0
NH6020 15112 118 640239	Nursing Assistant	1	1	\$31,909	\$33,000	\$33,660	\$33,660	\$0
NH6020 15112 132 640243	Nursing Assistant	1	1	\$15,693	\$29,315	\$1	\$1	\$0
NH6020 15112 133 640244	Nursing Assistant	1	1	\$11,257	\$27,315	\$27,862	\$27,862	\$0
NH6020 15112 134 640245	Nursing Assistant	1	1	\$25,428	\$27,315	\$27,862	\$27,862	\$0
NH6020 15112 003 640251	Nursing Assistant	1	1	\$25,038	\$30,000	\$30,600	\$30,600	\$0
NH6020 15112 004 640252	Nursing Assistant	1	1	\$13,323	\$27,315	\$27,862	\$27,862	\$0
NH6020 15112 005 640253	Nursing Assistant	1	1	\$24,444	\$27,315	\$27,862	\$27,862	\$0
NH6020 15112 010 640258	Nursing Assistant	1	1	\$2,401	\$31,000	\$33,660	\$33,660	\$0
NH6020 15112 013 640261	Nursing Assistant	1	1	\$31,850	\$33,000	\$33,660	\$33,660	\$0
NH6020 15112 015 640263	Nursing Assistant	1	1	\$7,939	\$27,315	\$27,862	\$27,862	\$0
NH6020 15112 018 640265	Nursing Assistant	1	1	\$18,384	\$27,315	\$33,000	\$33,000	\$0
NH6020 15112 019 640266	Nursing Assistant	1	1	\$25,625	\$27,315	\$27,862	\$27,862	\$0
NH6020 15112 020 640267	Nursing Assistant	1	1	\$22,597	\$36,720	\$33,660	\$33,660	\$0
NH6020 15112 024 640271	Nursing Assistant	1	1	\$13,157	\$27,315	\$31,620	\$31,620	\$0

NH6020 Residential Health Care NH			2020	2021	2019	2020	2021	2021	2021
			Count	Count	Expended	Adjusted	Requested	Proposed	Adopted
NH6020	15112 026 640273	Nursing Assistant	1	1	\$30,871	\$31,000	\$31,620	\$31,620	\$0
NH6020	15112 027 640274	Nursing Assistant	1	1	\$9,982	\$27,315	\$27,862	\$27,862	\$0
NH6020	15112 034 640278	Nursing Assistant	1	1	\$12,363	\$27,315	\$29,902	\$29,902	\$0
NH6020	15112 039 640281	Nursing Assistant	1	1	\$0	\$27,315	\$27,862	\$27,862	\$0
NH6020	15112 044 640286	Nursing Assistant	1	1	\$25,591	\$27,315	\$27,862	\$27,862	\$0
NH6020	15112 045 640287	Nursing Assistant	1	1	\$0	\$27,315	\$27,862	\$27,862	\$0
NH6020	15112 046 640288	Nursing Assistant	1	1	\$0	\$27,315	\$33,660	\$33,660	\$0
NH6020	15112 047 640289	Nursing Assistant	1	1	\$0	\$27,315	\$29,315	\$29,315	\$0
NH6020	15112 049 640291	Nursing Assistant	1	1	\$0	\$27,315	\$27,862	\$27,862	\$0
NH6020	15112 052 640294	Nursing Assistant	1	1	\$2,291	\$27,315	\$27,862	\$27,862	\$0
NH6020	15112 054 640296	Nursing Assistant	1	1	\$31,535	\$33,000	\$33,660	\$33,660	\$0
NH6020	15112 055 640297	Nursing Assistant	1	1	\$25,471	\$27,315	\$27,862	\$27,862	\$0
NH6020	15112 056 640298	Nursing Assistant	1	1	\$18,551	\$27,315	\$27,862	\$27,862	\$0
NH6020	15112 058 640300	Nursing Assistant	1	1	\$32,557	\$33,000	\$33,660	\$33,660	\$0
NH6020	15112 059 640301	Nursing Assistant	1	1	\$531	\$27,315	\$27,862	\$27,862	\$0
NH6020	15112 070 640310	Nursing Assistant	1	1	\$29,813	\$33,000	\$33,660	\$33,660	\$0
NH6020	15112 074 640314	Nursing Assistant	1	1	\$0	\$27,315	\$33,660	\$33,660	\$0
NH6020	15112 076 640315	Nursing Assistant	1	1	\$31,961	\$33,000	\$33,660	\$33,660	\$0
NH6020	15112 077 640316	Nursing Assistant	1	1	\$23,542	\$27,315	\$27,862	\$27,862	\$0
NH6020	15112 079 640317	Nursing Assistant	1	1	\$0	\$27,315	\$29,902	\$29,902	\$0
NH6020	15112 080 640318	Nursing Assistant	1	1	\$31,680	\$33,000	\$33,660	\$33,660	\$0
NH6020	15112 081 640319	Nursing Assistant	1	1	\$15,153	\$27,315	\$27,862	\$27,862	\$0
NH6020	15112 083 640321	Nursing Assistant	1	1	\$3,418	\$27,315	\$33,660	\$33,660	\$0
NH6020	15112 086 640324	Nursing Assistant	1	1	\$22,036	\$27,315	\$27,862	\$27,862	\$0
NH6020	15112 087 640325	Nursing Assistant	1	1	\$25,700	\$27,315	\$27,862	\$27,862	\$0
NH6020	15112 095 640333	Nursing Assistant	1	1	\$0	\$27,315	\$27,862	\$27,862	\$0
NH6020	15112 139 640336	Nursing Assistant	1	1	\$25,261	\$27,315	\$27,862	\$27,862	\$0
NH6020	15112 141 640338	Nursing Assistant	1	1	\$31,437	\$33,000	\$33,660	\$33,660	\$0
NH6020	15112 143 640339	Nursing Assistant	1	1	\$0	\$27,315	\$30,000	\$30,000	\$0
NH6020	15112 146 640342	Nursing Assistant	1	1	\$23,292	\$30,000	\$29,902	\$29,902	\$0
NH6020	15112 147 640343	Nursing Assistant	1	1	\$15,233	\$29,315	\$29,902	\$29,902	\$0
NH6020	15112 151 640346	Nursing Assistant	1	1	\$2,927	\$27,315	\$27,862	\$27,862	\$0
NH6020	15112 155 640350	Nursing Assistant	1	1	\$32,315	\$33,000	\$33,660	\$33,660	\$0
NH6020	15112 159 640354	Nursing Assistant	1	1	\$0	\$27,315	\$27,862	\$27,862	\$0
NH6020	15112 181 640369	Nursing Assistant	1	1	\$1,269	\$27,315	\$27,862	\$27,862	\$0
NH6020	15112 182 640370	Nursing Assistant	1	1	\$2,510	\$27,315	\$29,902	\$29,902	\$0
NH6020	15112 301 640373	Nursing Assistant	1	1	\$28,215	\$30,000	\$30,600	\$30,600	\$0
NH6020	15112 306 640378	Nursing Assistant	1	1	\$31,068	\$33,000	\$33,660	\$33,660	\$0
NH6020	15112 307 640379	Nursing Assistant	1	1	\$2,593	\$27,315	\$27,862	\$27,862	\$0
NH6020	15112 310 640380	Nursing Assistant	1	1	\$31,553	\$33,000	\$33,660	\$33,660	\$0
NH6020	15112 311 640381	Nursing Assistant	1	1	\$32,406	\$33,000	\$33,660	\$33,660	\$0
NH6020	15112 313 640383	Nursing Assistant	1	1	\$25,631	\$27,315	\$27,862	\$27,862	\$0
NH6020	15112 321 640389	Nursing Assistant	1	1	\$32,188	\$33,000	\$33,660	\$33,660	\$0
NH6020	15112 324 640392	Nursing Assistant	1	1	\$4,195	\$27,315	\$27,862	\$27,862	\$0
NH6020	15112 325 640393	Nursing Assistant	1	1	\$5,488	\$27,315	\$27,862	\$27,862	\$0
NH6020	15112 329 640397	Nursing Assistant	1	1	\$30,258	\$31,000	\$31,620	\$31,620	\$0
NH6020	15112 333 640401	Nursing Assistant	1	1	\$26,761	\$27,315	\$27,862	\$27,862	\$0
NH6020	15112 336 640404	Nursing Assistant	1	1	\$28,096	\$31,000	\$31,620	\$31,620	\$0
NH6020	15112 340 640407	Nursing Assistant	1	1	\$29,055	\$30,000	\$30,600	\$30,600	\$0
NH6020	15112 343 640409	Nursing Assistant	1	1	\$17,924	\$27,315	\$27,862	\$27,862	\$0
NH6020	15112 350 640416	Nursing Assistant	1	1	\$3,024	\$27,315	\$27,862	\$27,862	\$0

			2020	2021	2019	2020	2021	2021	2021	
NH6020 Residential Health Care NH			Count	Count	Expended	Adjusted	Requested	Proposed	Adopted	
NH6020	15112	352 640418	Nursing Assistant	1	1	\$9,737	\$33,000	\$27,862	\$27,862	\$0
NH6020	15112	354 640420	Nursing Assistant	1	1	\$30,653	\$33,000	\$33,660	\$33,660	\$0
NH6020	15112	356 640422	Nursing Assistant	1	1	\$31,930	\$33,000	\$33,660	\$33,660	\$0
NH6020	15112	359 640784	Nursing Assistant	1	1	\$18,818	\$30,000	\$27,862	\$27,862	\$0
NH6020	15112	365 640790	Nursing Assistant	1	1	\$17,598	\$27,315	\$27,862	\$27,862	\$0
NH6020	15112	367 640792	Nursing Assistant	1	1	\$29,315	\$30,000	\$30,600	\$30,600	\$0
NH6020	15112	372 640797	Nursing Assistant	1	1	\$31,553	\$33,000	\$1	\$1	\$0
NH6020	15112	382 640810	Nursing Assistant	1	1	\$22,336	\$27,315	\$27,862	\$27,862	\$0
NH6020	15112	386 640814	Nursing Assistant	1	1	\$0	\$27,315	\$27,862	\$27,862	\$0
NH6020	15112	388 640816	Nursing Assistant	1	1	\$23,515	\$27,315	\$27,862	\$27,862	\$0
NH6020	15112	389 640817	Nursing Assistant	1	1	\$7,914	\$27,315	\$27,862	\$27,862	\$0
NH6020	15114	001 640424	Nursing Assistant PT	1	1	\$5,924	\$10,920	\$11,139	\$11,139	\$0
NH6020	15114	002 640425	Nursing Assistant PT	1	1	\$14,584	\$10,920	\$11,139	\$11,139	\$0
NH6020	15114	003 640426	Nursing Assistant PT	1	1	\$0	\$10,920	\$11,139	\$11,139	\$0
NH6020	15114	015 640438	Nursing Assistant PT	1	1	\$187	\$10,920	\$11,139	\$11,139	\$0
NH6020	15114	025 640448	Nursing Assistant PT	1	1	\$1,368	\$10,920	\$11,139	\$11,139	\$0
NH6020	15114	026 640449	Nursing Assistant PT	1	1	\$405	\$10,920	\$11,139	\$11,139	\$0
NH6020	15114	027 640450	Nursing Assistant PT	1	1	\$1,155	\$10,920	\$11,139	\$11,139	\$0
NH6020	15114	028 640451	Nursing Assistant PT	1	1	\$0	\$10,920	\$11,139	\$11,139	\$0
NH6020	15114	029 640452	Nursing Assistant PT	1	1	\$5,030	\$10,920	\$11,139	\$11,139	\$0
NH6020	15114	030 640453	Nursing Assistant PT	1	1	\$2,749	\$10,920	\$11,139	\$11,139	\$0
NH6020	15114	031 640454	Nursing Assistant PT	1	1	\$1,887	\$10,920	\$11,139	\$11,139	\$0
NH6020	15114	004 640828	Nursing Assistant PT	1	1	\$0	\$10,920	\$11,139	\$11,139	\$0
NH6020	15114	005 640829	Nursing Assistant PT	1	1	\$0	\$10,920	\$11,139	\$11,139	\$0
NH6020	15114	006 640830	Nursing Assistant PT	1	1	\$0	\$10,920	\$11,139	\$11,139	\$0
NH6020	15114	007 640831	Nursing Assistant PT	1	1	\$0	\$10,920	\$11,139	\$11,139	\$0
NH6020	15114	008 640832	Nursing Assistant PT	1	1	\$0	\$10,920	\$11,139	\$11,139	\$0
NH6020	15114	009 640833	Nursing Assistant PT	1	1	\$0	\$10,920	\$11,139	\$11,139	\$0
NH6020	15114	010 640834	Nursing Assistant PT	1	1	\$0	\$10,920	\$11,139	\$11,139	\$0
NH6020	15114	011 640835	Nursing Assistant PT	1	1	\$0	\$10,920	\$11,139	\$11,139	\$0
NH6020	15114	012 640836	Nursing Assistant PT	1	1	\$0	\$10,920	\$11,139	\$11,139	\$0
NH6020	15114	013 640837	Nursing Assistant PT	1	1	\$0	\$10,920	\$11,139	\$11,139	\$0
NH6020	15114	014 640838	Nursing Assistant PT	1	1	\$0	\$10,920	\$11,139	\$11,139	\$0
NH6020	15114	017 640958	Nursing Assistant PT	1	1	\$1,052	\$10,920	\$11,139	\$11,139	\$0
NH6020	15114	018 640959	Nursing Assistant PT	1	1	\$0	\$10,920	\$11,139	\$11,139	\$0
NH6020	15114	019 640960	Nursing Assistant PT	1	1	\$0	\$10,920	\$11,139	\$11,139	\$0
NH6020	15114	020 640961	Nursing Assistant PT	1	1	\$0	\$10,920	\$11,139	\$11,139	\$0
NH6020	15114	021 640962	Nursing Assistant PT	1	1	\$2,132	\$10,920	\$11,139	\$11,139	\$0
NH6020	15114	022 640963	Nursing Assistant PT	1	1	\$0	\$10,920	\$11,139	\$11,139	\$0
NH6020	15114	023 640964	Nursing Assistant PT	1	1	\$468	\$10,920	\$11,139	\$11,139	\$0
NH6020	15116	001 640439	Senior Nursing Assistants	1	1	\$33,323	\$33,697	\$34,371	\$35,058	\$0
NH6020	15116	005 640443	Senior Nursing Assistants	1	0	\$0	\$27,315	\$0	\$0	\$0
NH6020	15116	007 640446	Senior Nursing Assistants	1	0	\$1,051	\$27,315	\$0	\$0	\$0
NH6020	15116	008 640447	Senior Nursing Assistants	1	0	\$0	\$27,315	\$0	\$0	\$0
NH6020	15120	001 640471	Clinical Assistant	1	1	\$25,521	\$31,637	\$32,270	\$32,270	\$0
NH6020	15121	001 641009	Clinical Nurse	1	0	\$1,080	\$37,999	\$0	\$0	\$0
NH6020	15151	001 640472	Occupational Therapy Assist	1	1	\$31,731	\$36,372	\$37,100	\$37,100	\$0
NH6020	15151	002 640473	Occupational Therapy Assist	1	1	\$0	\$36,372	\$37,100	\$37,100	\$0
NH6020	15151	003 640474	Occupational Therapy Assist	1	1	\$44,844	\$45,348	\$46,255	\$46,255	\$0
NH6020	15151	005 640475	Occupational Therapy Assist	1	1	\$0	\$36,372	\$37,100	\$37,100	\$0
NH6020	15151	004 640476	Occupational Therapy Assist	1	1	\$0	\$36,372	\$37,100	\$37,100	\$0

NH6020 Residential Health Care NH			2020	2021	2019	2020	2021	2021	2021
			Count	Count	Expended	Adjusted	Requested	Proposed	Adopted
NH6020 15155 001 640477	Physical Therapy Assistant	1	1	\$35,988	\$37,100	\$37,842	\$37,842	\$0	
NH6020 15155 002 640478	Physical Therapy Assistant	1	1	\$41,987	\$43,284	\$44,150	\$44,150	\$0	
NH6020 15155 003 640479	Physical Therapy Assistant	1	1	\$37,841	\$39,162	\$39,946	\$39,946	\$0	
NH6020 15201 001 640493	Social Worker Assistant	1	1	\$32,474	\$41,010	\$41,831	\$41,831	\$0	
NH6020 15201 003 640495	Social Worker Assistant	1	1	\$42,078	\$42,921	\$43,780	\$43,780	\$0	
NH6020 15291 002 640499	Activity Leader	1	1	\$24,934	\$25,804	\$26,321	\$26,321	\$0	
NH6020 15291 004 640501	Activity Leader	1	1	\$35,146	\$36,372	\$37,100	\$37,100	\$0	
NH6020 15291 007 640504	Activity Leader	1	1	\$32,225	\$33,220	\$33,885	\$33,885	\$0	
NH6020 15291 009 640506	Activity Leader	0	0	\$30,594	\$0	\$0	\$0	\$0	
NH6020 15291 301 640509	Activity Leader	1	1	\$32,851	\$33,220	\$33,885	\$33,885	\$0	
NH6020 15291 302 640510	Activity Leader	1	1	\$29,896	\$30,820	\$31,437	\$31,437	\$0	
NH6020 15293 002 640512	Activities Assistant	0	0	\$2,592	\$0	\$0	\$0	\$0	
NH6020 15293 004 640513	Activities Assistant	1	1	\$22,224	\$22,998	\$23,458	\$23,458	\$0	
NH6020 15293 010 640515	Activities Assistant	0	0	\$2,696	\$0	\$0	\$0	\$0	
NH6020 15294 001 640516	Activities Assistant PT	1	1	\$1,997	\$14,117	\$14,400	\$14,400	\$0	
NH6020 15501 002 640523	Administrative Aide	1	1	\$26,720	\$37,454	\$37,454	\$38,203	\$0	
NH6020 15504 004 640524	Administrative Assistant	1	1	\$0	\$49,470	\$49,470	\$50,459	\$0	
NH6020 16104 001 640529	Account Clerk II	1	1	\$36,383	\$53,584	\$54,656	\$54,656	\$0	
NH6020 16194 003 640846	Fiscal Assistant II	1	0	\$0	\$39,825	\$0	\$0	\$0	
NH6020 16198 001 640482	Fiscal Assistant III	1	1	\$48,066	\$57,796	\$58,952	\$58,952	\$0	
NH6020 16220 001 641012	Human Resources Clerk	1	1	\$14,123	\$36,720	\$37,454	\$37,454	\$0	
NH6020 16236 009 640555	Clerk Typist I	1	1	\$28,434	\$29,004	\$1	\$1	\$0	
NH6020 16236 010 640556	Clerk Typist I	1	1	\$29,738	\$30,334	\$30,941	\$30,941	\$0	
NH6020 16303 001 640847	Medical Clerk	1	1	\$28,153	\$28,716	\$29,291	\$29,291	\$0	
NH6020 16303 008 640853	Medical Clerk	1	1	\$5,022	\$31,538	\$32,169	\$32,169	\$0	
NH6020 16306 001 640562	Medical Records Technician	1	1	\$47,917	\$48,876	\$49,854	\$49,854	\$0	
NH6020 16401 001 640854	Confidential Secretary	1	1	\$48,640	\$49,613	\$49,613	\$50,605	\$0	
NH6020 16412 001 641014	Receptionist	0	1	\$0	\$0	\$37,921	\$37,921	\$0	
NH6020 16542 001 640568	Maintenance Inventory Clerk	1	1	\$28,569	\$38,050	\$38,811	\$38,811	\$0	
NH6020 16615 001 640570	Messenger PT	1	1	\$21,796	\$25,920	\$26,439	\$26,439	\$0	
NH6020 17115 001 640572	Electrician	1	1	\$63,120	\$65,070	\$66,372	\$66,372	\$0	
NH6020 17125 001 640573	Painter	1	1	\$37,059	\$41,222	\$42,047	\$42,047	\$0	
NH6020 17125 002 640574	Painter	1	1	\$37,059	\$42,567	\$43,419	\$43,419	\$0	
NH6020 17135 001 640576	Plumber	1	1	\$48,678	\$50,181	\$51,185	\$51,185	\$0	
NH6020 17416 301 640583	Barber PT	1	1	\$2,172	\$11,603	\$11,603	\$11,835	\$0	
NH6020 18000 001 640862	Chief Dietician	1	1	\$61,126	\$62,187	\$63,431	\$63,431	\$0	
NH6020 18005 001 640863	Chef	1	1	\$48,549	\$50,545	\$51,556	\$51,556	\$0	
NH6020 18006 001 640590	Cook	1	1	\$24,303	\$36,544	\$37,275	\$37,275	\$0	
NH6020 18006 004 640593	Cook	1	1	\$23,276	\$34,691	\$35,385	\$35,385	\$0	
NH6020 18006 301 640595	Cook	1	1	\$31,760	\$34,691	\$35,385	\$35,385	\$0	
NH6020 18006 303 640596	Cook	1	1	\$34,306	\$34,691	\$35,385	\$35,385	\$0	
NH6020 18008 001 640597	Assistant Cook	1	1	\$11,727	\$25,297	\$25,803	\$25,803	\$0	
NH6020 18008 002 640598	Assistant Cook	1	1	\$25,733	\$30,104	\$30,707	\$30,707	\$0	
NH6020 18008 003 640599	Assistant Cook	1	1	\$21,079	\$31,538	\$32,169	\$32,169	\$0	
NH6020 18008 302 640601	Assistant Cook	1	1	\$30,476	\$31,538	\$32,169	\$32,169	\$0	
NH6020 18009 001 640965	Assistant Cook Part-Time	1	1	\$2,368	\$11,564	\$11,796	\$11,796	\$0	
NH6020 18009 002 640966	Assistant Cook Part-Time	1	1	\$0	\$11,564	\$11,796	\$11,796	\$0	
NH6020 18013 001 640602	Supervising Food Service He	1	1	\$29,531	\$33,151	\$33,815	\$33,815	\$0	
NH6020 18013 003 640604	Supervising Food Service He	1	1	\$32,500	\$33,151	\$33,815	\$33,815	\$0	
NH6020 18013 004 640605	Supervising Food Service He	1	1	\$30,350	\$33,151	\$33,815	\$33,815	\$0	
NH6020 18013 301 640606	Supervising Food Service He	1	1	\$21,463	\$33,151	\$33,815	\$33,815	\$0	

NH6020 Residential Health Care NH				2020	2021	2019	2020	2021	2021	2021	
				Count	Count	Expended	Adjusted	Requested	Proposed	Adopted	
NH6020	18016	001	640609	Food Service Helper	1	1	\$27,599	\$28,666	\$29,240	\$29,240	\$0
NH6020	18016	002	640610	Food Service Helper	1	1	\$29,287	\$30,191	\$30,795	\$30,795	\$0
NH6020	18016	003	640611	Food Service Helper	1	1	\$16,355	\$22,998	\$23,458	\$23,458	\$0
NH6020	18016	004	640612	Food Service Helper	1	1	\$0	\$22,998	\$23,458	\$23,458	\$0
NH6020	18016	006	640613	Food Service Helper	1	1	\$22,303	\$22,998	\$23,458	\$23,458	\$0
NH6020	18016	010	640617	Food Service Helper	1	1	\$12,615	\$28,103	\$28,666	\$28,666	\$0
NH6020	18016	011	640618	Food Service Helper	1	1	\$27,806	\$28,666	\$29,240	\$29,240	\$0
NH6020	18016	016	640622	Food Service Helper	1	1	\$29,856	\$30,191	\$30,795	\$30,795	\$0
NH6020	18016	018	640624	Food Service Helper	1	1	\$11,374	\$22,998	\$23,458	\$23,458	\$0
NH6020	18016	019	640625	Food Service Helper	1	1	\$30,084	\$30,191	\$30,795	\$30,795	\$0
NH6020	18016	020	640626	Food Service Helper	1	1	\$28,339	\$28,666	\$29,240	\$29,240	\$0
NH6020	18016	021	640627	Food Service Helper	1	1	\$28,559	\$28,666	\$29,240	\$29,240	\$0
NH6020	18016	022	640628	Food Service Helper	1	1	\$15,835	\$22,998	\$23,458	\$23,458	\$0
NH6020	18016	023	640629	Food Service Helper	1	1	\$22,309	\$22,998	\$23,458	\$23,458	\$0
NH6020	18016	301	640630	Food Service Helper	1	1	\$21,342	\$23,458	\$23,928	\$23,928	\$0
NH6020	18016	303	640632	Food Service Helper	1	1	\$20,240	\$28,666	\$29,240	\$29,240	\$0
NH6020	18016	304	640633	Food Service Helper	1	1	\$0	\$22,998	\$23,458	\$23,458	\$0
NH6020	18016	306	640634	Food Service Helper	1	1	\$0	\$22,998	\$23,458	\$23,458	\$0
NH6020	18016	308	640636	Food Service Helper	1	1	\$27,071	\$28,016	\$28,577	\$28,577	\$0
NH6020	18016	309	640637	Food Service Helper	1	1	\$28,242	\$28,666	\$29,240	\$29,240	\$0
NH6020	18016	311	640639	Food Service Helper	1	1	\$22,297	\$22,998	\$23,458	\$23,458	\$0
NH6020	18016	312	640640	Food Service Helper	1	1	\$20,781	\$28,666	\$29,240	\$29,240	\$0
NH6020	18017	001	640641	Food Service Helper PT	1	1	\$1,470	\$1	\$1	\$1	\$0
NH6020	18017	002	640642	Food Service Helper PT	1	1	\$0	\$1	\$1	\$1	\$0
NH6020	18017	003	640643	Food Service Helper PT	1	1	\$862	\$1	\$1	\$1	\$0
NH6020	18017	004	640644	Food Service Helper PT	1	1	\$0	\$1	\$1	\$1	\$0
NH6020	18017	005	640645	Food Service Helper PT	1	1	\$2,527	\$1	\$1	\$1	\$0
NH6020	18017	012	640652	Food Service Helper PT	1	1	\$4,087	\$10,514	\$10,725	\$10,725	\$0
NH6020	18017	301	640662	Food Service Helper PT	1	1	\$2,406	\$10,514	\$10,725	\$10,725	\$0
NH6020	18017	309	640667	Food Service Helper PT	1	1	\$18,990	\$19,656	\$20,050	\$20,050	\$0
NH6020	18103	001	640864	Bldg Grounds Maint Super	1	1	\$44,418	\$45,307	\$46,214	\$46,214	\$0
NH6020	18110	003	640868	Boiler Maintenance Mechanic	1	1	\$40,925	\$42,254	\$43,100	\$43,100	\$0
NH6020	18110	010	640875	Boiler Maintenance Mechanic	1	1	\$0	\$1	\$1	\$1	\$0
NH6020	18110	012	640877	Boiler Maintenance Mechanic	1	1	\$40,988	\$42,254	\$43,100	\$43,100	\$0
NH6020	18120	001	640920	Environmental Services Aide	1	1	\$22,285	\$22,998	\$23,458	\$23,458	\$0
NH6020	18120	003	640922	Environmental Services Aide	1	1	\$27,806	\$28,666	\$29,240	\$29,240	\$0
NH6020	18120	008	640927	Environmental Services Aide	1	1	\$28,208	\$28,666	\$29,240	\$29,240	\$0
NH6020	18120	011	640930	Environmental Services Aide	1	1	\$27,806	\$28,666	\$29,240	\$29,240	\$0
NH6020	18120	013	640932	Environmental Services Aide	1	1	\$27,691	\$28,666	\$29,240	\$29,240	\$0
NH6020	18120	014	640933	Environmental Services Aide	1	1	\$10,687	\$22,998	\$23,458	\$23,458	\$0
NH6020	18120	015	640934	Environmental Services Aide	1	1	\$27,806	\$28,666	\$29,240	\$29,240	\$0
NH6020	18120	016	640935	Environmental Services Aide	1	1	\$29,157	\$30,191	\$30,795	\$30,795	\$0
NH6020	18120	017	640936	Environmental Services Aide	1	1	\$29,852	\$30,191	\$30,795	\$30,795	\$0
NH6020	18120	018	640937	Environmental Services Aide	1	1	\$27,586	\$28,666	\$29,240	\$29,240	\$0
NH6020	18120	019	640938	Environmental Services Aide	1	1	\$7,637	\$22,998	\$23,458	\$23,458	\$0
NH6020	18120	020	640939	Environmental Services Aide	1	1	\$27,671	\$28,666	\$29,240	\$29,240	\$0
NH6020	18120	021	640940	Environmental Services Aide	1	1	\$17,115	\$22,998	\$23,458	\$23,458	\$0
NH6020	18120	022	640941	Environmental Services Aide	1	1	\$2,078	\$22,998	\$23,458	\$23,458	\$0
NH6020	18120	023	640942	Environmental Services Aide	1	1	\$28,351	\$28,666	\$29,240	\$29,240	\$0
NH6020	18120	024	640943	Environmental Services Aide	1	1	\$28,348	\$28,666	\$29,240	\$29,240	\$0
NH6020	18120	025	640944	Environmental Services Aide	1	1	\$4,904	\$22,998	\$23,458	\$23,458	\$0

NH6020 Residential Health Care NH			2020	2021	2019	2020	2021	2021	2021
			Count	Count	Expended	Adjusted	Requested	Proposed	Adopted
NH6020	18120 026 640945	Environmental Services Aide	1	1	\$29,856	\$30,191	\$30,795	\$30,795	\$0
NH6020	18120 027 640946	Environmental Services Aide	1	1	\$22,204	\$22,998	\$23,458	\$23,458	\$0
NH6020	18120 028 640947	Environmental Services Aide	1	1	\$22,309	\$22,998	\$23,458	\$23,458	\$0
NH6020	18120 029 640948	Environmental Services Aide	1	1	\$22,814	\$23,458	\$23,928	\$23,928	\$0
NH6020	18120 030 640949	Environmental Services Aide	1	1	\$29,856	\$30,191	\$30,795	\$30,795	\$0
NH6020	18120 031 640950	Environmental Services Aide	1	1	\$28,347	\$28,666	\$29,240	\$29,240	\$0
NH6020	18120 032 640951	Environmental Services Aide	1	1	\$28,271	\$28,666	\$29,240	\$29,240	\$0
NH6020	18120 033 640952	Environmental Services Aide	1	1	\$28,013	\$28,666	\$29,240	\$29,240	\$0
NH6020	18133 001 640880	Head Grounds Person	1	1	\$30,442	\$37,265	\$38,011	\$38,011	\$0
NH6020	18135 001 640881	Grounds Person	1	1	\$28,717	\$29,604	\$30,197	\$30,197	\$0
NH6020	18140 001 640882	Director of Environmental Serv	1	1	\$42,881	\$68,500	\$69,870	\$69,870	\$0
NH6020	18145 002 640689	Custodial Supervisor	1	1	\$30,924	\$31,542	\$32,173	\$32,173	\$0
NH6020	18315 001 640738	Laundry Supervisor	1	0	\$28,980	\$32,721	\$0	\$0	\$0
NH6020	18407 001 640771	Laborer Central Supply	1	1	\$11,089	\$22,547	\$22,998	\$22,998	\$0
NH6020	18407 002 640772	Laborer Central Supply	1	1	\$26,312	\$27,364	\$27,912	\$27,912	\$0
NH6020	18905 001 640775	Seamstress	1	1	\$30,543	\$31,538	\$32,169	\$32,169	\$0
<i>Personnel Services Individual Subtotal</i>			366	358	\$9,120,832	\$13,147,841	\$12,935,099	\$12,956,147	\$0
Personnel Non-Individual									
NH 6020	18580	Per Diem Therapies PT			\$309,035	\$150,000	\$150,000	\$150,000	\$0
NH 6020	18680	Per Diem Environmental Service			\$0	\$0	\$126,682	\$126,682	\$0
NH 6020	18999	Personal Service Savings			\$0	(\$940,000)	(\$710,000)	(\$710,000)	\$0
NH 6020	19900	Overtime			\$1,585,539	\$1,000,000	\$1,000,000	\$1,000,000	\$0
NH 6020	19910	Holiday Pay			\$21,420	\$24,000	\$24,000	\$24,000	\$0
NH 6020	19911	Holiday Pay			\$156,722	\$136,000	\$136,000	\$136,000	\$0
NH 6020	19945	Charge Pay			\$33,936	\$38,000	\$38,000	\$38,000	\$0
NH 6020	19948	Shift Differential			\$58,292	\$125,000	\$125,000	\$125,000	\$0
NH 6020	19949	Experience Differential			\$0	\$153,495	\$150,000	\$150,000	\$0
NH 6020	19950	Longevity Raise			\$197,563	\$240,000	\$190,000	\$190,000	\$0
NH 6020	19951	Health Insurance Buyout			\$44,458	\$54,000	\$54,000	\$54,000	\$0
NH 6020	19952	Compensatory Time Payout			\$56,100	\$81,000	\$81,000	\$81,000	\$0
NH 6020	19970	Temporary Help			\$227,747	\$235,000	\$225,000	\$225,000	\$0
NH 6020	19980	Clothing Allowance			\$10,720	\$12,000	\$12,000	\$12,000	\$0
NH 6020	19990	Vacation Buy Back			\$8,483	\$9,500	\$10,000	\$10,000	\$0
Subtotal for Personnel Non-Individual					\$2,710,015	\$1,317,995	\$1,611,682	\$1,611,682	\$0
Equipment									
NH 6020	22001	Office Equipment			\$0	\$8,500	\$25,000	\$25,000	\$0
NH 6020	22050	Computer Equipment			\$14,458	\$25,000	\$75,000	\$75,000	\$0
NH 6020	22150	Maintenance Equipment			\$3,465	\$190,000	\$195,000	\$195,000	\$0
NH 6020	22600	Medical Equipment			\$5,018	\$10,000	\$25,000	\$25,000	\$0
NH 6020	22610	Nursing Equipment			\$12,158	\$250,000	\$195,000	\$195,000	\$0
NH 6020	22620	Dietary Equipment			\$4,916	\$90,000	\$75,000	\$75,000	\$0
NH 6020	22650	Housekeeping Equipment			\$4,411	\$225,000	\$95,000	\$95,000	\$0
Subtotal for: Equipment					\$44,426	\$798,500	\$685,000	\$685,000	\$0

NH6020 Residential Health Care NH		2020	2021	2019	2020	2021	2021	2021
		Count	Count	Expended	Adjusted	Requested	Proposed	Adopted
Contractual Expenses								
NH 6020 44020	Nursing			\$16,150	\$25,000	\$25,000	\$25,000	\$0
NH 6020 44021	Computer Supplies			\$0	\$0	\$9,500	\$9,500	\$0
NH 6020 44022	Maintenance Supplies			\$55,220	\$75,000	\$75,000	\$75,000	\$0
NH 6020 44023	Other Medical Services			\$301,887	\$300,000	\$300,000	\$300,000	\$0
NH 6020 44024	Housekeeping Supplies			\$48,887	\$50,000	\$50,000	\$50,000	\$0
NH 6020 44030	Other Supplies			(\$349)	\$0	\$0	\$0	\$0
NH 6020 44032	Laundry and Linen			\$26,908	\$10,000	\$425,000	\$425,000	\$0
NH 6020 44033	Greater NYS Education Fund			\$32,407	\$36,000	\$37,500	\$37,500	\$0
NH 6020 44034	Child Care Benefit			\$32,403	\$36,000	\$37,500	\$37,500	\$0
NH 6020 44035	Administrative			\$2,529	\$2,500	\$3,000	\$3,000	\$0
NH 6020 44036	Administrative			\$55,385	\$15,000	\$115,000	\$115,000	\$0
NH 6020 44037	Insurance			\$322,928	\$343,600	\$319,656	\$319,656	\$0
NH 6020 44038	Administrative			\$1,599	\$5,000	\$4,000	\$4,000	\$0
NH 6020 44039	Conf,trng,tuition-unassigned			\$96,121	\$169,600	\$169,600	\$169,600	\$0
NH 6020 44040	Nrsg Admin-Dues&Subscriptions			\$61	\$500	\$1,000	\$1,000	\$0
NH 6020 44042	Admin-Printing & Duplication			\$2,543	\$30,000	\$30,000	\$30,000	\$0
NH 6020 44043	Personnel-Advertising			\$13,595	\$15,000	\$16,000	\$16,000	\$0
NH 6020 44044	Fiscal-Auditing Fees			\$25,000	\$25,000	\$25,000	\$25,000	\$0
NH 6020 44046	Fees For Services			\$84,446	\$60,000	\$60,000	\$60,000	\$0
NH 6020 44047	Administrative			\$325,598	\$325,000	\$325,000	\$325,000	\$0
NH 6020 44049	Other Medical Services			\$22,038	\$25,000	\$25,000	\$25,000	\$0
NH 6020 44065	Photocopier Lease			\$0	\$12,000	\$12,000	\$12,000	\$0
NH 6020 44069	Other Medical Services			\$1,515,398	\$1,378,911	\$1,200,000	\$1,200,000	\$0
NH 6020 44070	Equipment Repair And Rental			\$34,715	\$30,000	\$30,000	\$30,000	\$0
NH 6020 44071	Maintenance-Repairs & Maint			\$38,676	\$50,000	\$50,000	\$50,000	\$0
NH 6020 44101	Electric			\$179,956	\$190,000	\$160,000	\$160,000	\$0
NH 6020 44102	Gas and Oil			\$3,693	\$4,000	\$4,000	\$4,000	\$0
NH 6020 44104	Natural Gas			\$51,903	\$100,000	\$75,000	\$75,000	\$0
NH 6020 44105	Water			\$23,186	\$26,000	\$26,000	\$26,000	\$0
NH 6020 44106	Sewer Charges			\$18,392	\$26,000	\$26,000	\$26,000	\$0
NH 6020 44108	Testing			\$1,280	\$2,500	\$2,500	\$2,500	\$0
NH 6020 44250	Other Medical Services			\$278,927	\$250,000	\$250,000	\$250,000	\$0
NH 6020 44252	Clinic-Medical Supplies			\$29,156	\$25,000	\$25,000	\$25,000	\$0
NH 6020 44253	Food And Concessions			\$769,017	\$790,000	\$800,000	\$800,000	\$0
NH 6020 44254	Dietary-Uniforms			\$15,050	\$106,399	\$75,000	\$75,000	\$0
NH 6020 44300	IN-Svc-Assoc. dues			\$0	\$37,075	\$39,000	\$39,000	\$0
NH 6020 44699	Assessment			\$1,339,694	\$1,994,405	\$1,621,637	\$1,621,637	\$0
NH 6020 44903	Shared Services Charges			\$644,000	\$644,000	\$644,000	\$644,000	\$0
Subtotal for: Contractual Expenses				\$6,408,398	\$7,214,489	\$7,092,893	\$7,092,893	\$0
Fringe Benefits								
NH 6020 89010	Employee Benefits			\$2,650,154	\$2,053,291	\$2,057,603	\$2,057,603	\$0
NH 6020 89030	Employee Benefits			\$387,609	\$1,078,944	\$1,103,612	\$1,111,485	\$0
NH 6020 89060	Hospital and Medical Insurance			\$3,624,654	\$4,432,037	\$4,150,020	\$4,150,020	\$0
Subtotal for: Fringe Benefits				\$6,662,417	\$7,564,272	\$7,311,235	\$7,319,108	\$0
Total Appropriations				\$24,946,088	\$30,043,097	\$29,635,909	\$29,664,830	\$0

NH6020 Residential Health Care NH			2020	2021	2019	2020	2021	2021	2021
			Count	Count	Expended	Adjusted	Requested	Proposed	Adopted
Revenue									
NH6020	01830	Repayments Adult NH Care			(\$1,974,369)	(\$2,480,000)	(\$2,049,300)	(\$2,049,300)	\$0
NH6020	01880	Medicaid Payments			(\$12,937,874)	(\$17,485,000)	(\$17,022,852)	(\$17,022,852)	\$0
NH6020	01897	Private Adult NH Care			(\$1,580,207)	(\$3,900,000)	(\$3,417,600)	(\$3,417,600)	\$0
NH6020	01898	Misc Adult NH Care			(\$1,438,188)	(\$2,205,000)	(\$2,103,948)	(\$2,103,948)	\$0
NH6020	02401	Int & Earnings on Investments			(\$300,486)	(\$28,000)	(\$28,000)	(\$28,000)	\$0
NH6020	02410	Rental of Real Property			(\$34,894)	(\$33,000)	(\$33,000)	(\$33,000)	\$0
NH6020	02450	Commissions			(\$35,500)	(\$8,000)	(\$8,000)	(\$8,000)	\$0
NH6020	02701	Refund Prior Years Expenses			(\$7,084)	\$0	\$0	\$0	\$0
NH6020	02701	Refunds of Prior Year Expenses			\$0	(\$20,000)	(\$20,000)	(\$20,000)	\$0
NH6020	02770	Other Unclassified Revenues			(\$71,276)	(\$7,500)	(\$12,500)	(\$12,500)	\$0
NH6020	02772	Inter Governmental Transfer			(\$8,323,222)	(\$9,800,000)	(\$8,500,000)	(\$8,500,000)	\$0
NH6020	02882	Transfer from Debt Reserve			(\$485)	\$0	\$0	\$0	\$0
NH6020	02999	Inventory Revenue			\$497	\$0	\$0	\$0	\$0
NH6020	03644	BHNNY			\$0	\$0	(\$75,000)	(\$75,000)	\$0
NH6020	04314	Provider Relief Funding			\$0	\$0	(\$25,000)	(\$25,000)	\$0
NH6020	04630	Medicare Part A			(\$916,252)	(\$2,900,000)	(\$6,250,000)	(\$6,250,000)	\$0
NH6020	04632	Medicare Part B Medical			(\$104,979)	(\$390,000)	(\$375,000)	(\$375,000)	\$0
Total Revenue					(\$27,724,318)	(\$39,256,500)	(\$39,920,200)	(\$39,920,200)	\$0
County Share					(\$2,778,230)	(\$9,213,403)	(\$10,284,291)	(\$10,255,370)	\$0

NH9060 Hospital Medical Retirees		2019	2020	2021	2021	2021	
		Expended	Adjusted	Requested	Proposed	Adopted	
Fringe Benefits							
NH 9060	89060	Hospital and Medical Insurance	\$2,022,936	\$2,556,859	\$2,310,555	\$2,310,555	\$0
Subtotal for: Fringe Benefits		\$2,022,936	\$2,556,859	\$2,310,555	\$2,310,555	\$0	
Total Appropriations		\$2,022,936	\$2,556,859	\$2,310,555	\$2,310,555	\$0	
Revenue							
Total Revenue		\$0	\$0	\$0	\$0	\$0	
County Share		\$2,022,936	\$2,556,859	\$2,310,555	\$2,310,555	\$0	

NH FUND SUMMARY					
Description	2019 Actual	2020 Adjusted	2021 Requested	2021 Proposed	2021 Adopted
APPROPRIATIONS					
General Government	\$ -	\$ -	\$ -	\$ -	\$ -
Education	\$ -	\$ -	\$ -	\$ -	\$ -
Public Safety	\$ -	\$ -	\$ -	\$ -	\$ -
Health/Mental Health	\$ -	\$ -	\$ -	\$ -	\$ -
Transportation	\$ -	\$ -	\$ -	\$ -	\$ -
Econ Asst/Opportunity	\$ 23,526,077	\$ 29,817,853	\$ 29,872,458	\$ 29,748,416	\$ -
Culture/Recreation	\$ -	\$ -	\$ -	\$ -	\$ -
Home/Community	\$ -	\$ -	\$ -	\$ -	\$ -
Undistributed					
<u>Employee Benefits</u>					
Hospital and Medical Insurance	\$ 2,022,936	\$ 2,556,859	\$ 2,310,555	\$ 2,310,555	\$ -
<u>Transfers</u>					
Transfer to General Fund	\$ -	\$ -	\$ -	\$ -	\$ -
Transfer to Risk Retention	\$ 1,475,000	\$ 1,475,000	\$ 1,445,500	\$ 1,445,500	\$ -
Transfers for WC	\$ -	\$ -	\$ -	\$ -	\$ -
Transfer for Insurance	\$ -	\$ -	\$ -	\$ -	\$ -
Transfer for UI	\$ -	\$ -	\$ -	\$ -	\$ -
<u>Bonds</u>					
Serial Bonds (Principal)	\$ 1,723,748	\$ 3,132,789	\$ 2,758,341	\$ 2,758,341	\$ -
Serial Bonds (Interest)	\$ 2,524,594	\$ 4,040,302	\$ 4,442,220	\$ 4,442,220	\$ -
Bond Ant. Notes	\$ -	\$ -	\$ -	\$ -	\$ -
Total Appropriations	\$ 31,272,355	\$ 41,022,803	\$ 40,829,074	\$ 40,705,032	\$ -
REVENUES					
Revenues					
Local Tax Items	\$ 17,930,638	\$ 26,070,000	\$ 24,593,700	\$ 24,593,700	\$ -
Dept./Misc. Income	\$ 8,772,462	\$ 9,896,500	\$ 8,601,500	\$ 8,601,500	\$ -
State Aid	\$ -	\$ -	\$ 75,000	\$ 75,000	\$ -
Federal Aid	\$ 1,021,231	\$ 3,290,000	\$ 6,650,000	\$ 6,650,000	\$ -
Subtotal Revenues	\$ 27,724,331	\$ 39,256,500	\$ 39,920,200	\$ 39,920,200	\$ -
Fund Balance	\$ 2,150,000	\$ 1,500,000	\$ 772,438	\$ 772,438	\$ -
Appropriated Reserve	\$ -	\$ 308,514	\$ -	\$ -	\$ -
Interfund Transfer	\$ 12,394	\$ 12,394	\$ 12,394	\$ 12,394	\$ -
Total Revenues	\$ 29,886,725	\$ 41,077,408	\$ 40,705,032	\$ 40,705,032	\$ -

2021 ALBANY COUNTY EXECUTIVE BUDGET

DEPARTMENT BUDGETS

V: DEBT SERVICE FUND



Daniel P. McCoy

County Executive

Shawn A. Thelen

Commissioner of Management & Budget

DEBT SERVICE FUND

ABOUT THIS FUND

The Debt Service Fund or 'V' Fund contains the appropriations for Albany County's outstanding debt.

Issuance of Albany County debt is governed by the New York State Constitution and Local Finance Law.

Article VIII, Section 4 of the New York State Constitution provides that no County, city, town, village or school district shall contract indebtedness which, including existing indebtedness, shall exceed seven percent (7%) of the five-year average full valuation of taxable real estate therein. The debt limit, based upon that calculation, is \$1.82 billion. The County's net indebtedness as of September 30, 2020 is \$359.2 million or 1.38% of the five-year average taxable full valuation and 19.66 % of the Constitutional debt limit.

The following debt schedule shows in greater detail Albany County's current debt obligations. All of the County's current outstanding debt was issued in the form of bonds or bond anticipation notes.

Debt service payments in 2021 will be approximately \$33.7 million dollars. New projects included in the 2021 - 2025 Albany County Capital Plan are not included in the debt service figures found in this section. The County will need to continually revisit and manage the Capital Plan as any project undertaken will have a direct impact on future debt issuance and debt service. Under the property tax cap Legislation, there is not a 'carve out' for debt service for municipal governments. As a result, debt service payments and any increase therein must be absorbed within the cap. The County's flexibility to undertake capital projects, in general and defined as part of the 2021-2025 Capital Plan may be limited.

CALCULATION OF TOTAL INDEBTEDNESS	
As of September 30, 2019	
Five Year Average Full Valuation of Taxable Property	\$26,097,532,962
Debt Limit (7% Thereof)	\$1,826,827,307
Outstanding Indebtedness	
Bonds	\$359,200,351
Bond Anticipation Notes	0
Outstanding Indebtedness	\$359,200,351
Less Exclusions	
Environmental Facilities Corporation	\$5,002,529
2018 Budgeted Principal Appropriations (remaining)	\$0
Total Exclusions	\$5,002,529
TOTAL NET INDEBTEDNESS	\$354,197,822

DEBT SERVICE FUND

	Equalized Total Assessed Value	Total Equalized Value of Exemptions	Taxable Equalized Value	Budget Levy	Budget Tax Rate Per \$1,000 Equalized Value
2021	\$ 41,687,531,967	\$ 13,719,146,113	\$ 27,968,385,854	\$ 97,532,487	\$ 3.48
2020	\$ 40,383,590,896	\$ 13,227,715,994	\$ 27,155,874,902	\$ 94,886,294	\$ 3.49
2019	\$ 38,879,661,882	\$ 12,828,666,907	\$ 26,050,994,975	\$ 92,692,544	\$ 3.56
2018	\$ 37,648,171,515	\$ 12,769,565,333	\$ 24,878,606,182	\$ 92,496,319	\$ 3.72
2017	\$ 36,796,659,359	\$ 12,362,856,464	\$ 24,433,802,895	\$ 90,856,644	\$ 3.72
2016	\$ 35,115,460,902	\$ 11,203,750,566	\$ 23,911,710,336	\$ 89,615,090	\$ 3.75
2015	\$ 34,396,253,516	\$ 11,025,485,349	\$ 23,370,768,167	\$ 89,615,090	\$ 3.83
2014	\$ 33,371,771,511	\$ 10,707,754,506	\$ 22,664,017,005	\$ 89,615,090	\$ 3.95

ALBANY COUNTY TREND OF OUTSTANDING DEBT

(As of September 30, 2020)

2015 2016 2017 2018 2019 2020

Subject to Debt Limit

Bonds	\$194,785,011	\$173,570,001	\$155,560,001	\$278,560,000	\$336,070,000	\$359,200,351
Bond Anticipation Notes	56,961,971	102,023,089	134,279,450		37,388,690	0
Other Notes	\$0	\$0	\$0	\$0	\$0	\$0
Not Subject to Debt Limit						
ECF Bonds	6,729,853	6,224,853	5,749,853	5,265,000	5,100,000	5,002,529
Bond Anticipation Notes	\$0	\$0	\$0	\$0	\$0	\$0
Other Notes	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL DEBT OUTSTANDING	<u>\$258,476,835</u>	<u>\$281,817,943</u>	<u>\$295,589,304</u>	<u>\$283,825,000</u>	<u>\$378,558,690</u>	<u>\$364,202,880</u>

V Fund Summary					
Description	2019 Actual	2020 Adjusted	2021 Requested	2021 Proposed	2021 Adopted
APPROPRIATIONS					
General Government	\$0	\$0	\$0	\$0	\$0
Education	\$0	\$0	\$0	\$0	\$0
Public Safety	\$0	\$0	\$0	\$0	\$0
Health/Mental Health	\$0	\$0	\$0	\$0	\$0
Transportation	\$0	\$0	\$0	\$0	\$0
Econ Asst/Opportunity	\$0	\$0	\$0	\$0	\$0
Culture/Recreation	\$0	\$0	\$0	\$0	\$0
Home/Community	\$0	\$0	\$0	\$0	\$0
Undistributed					
<u>Bonds</u>					
Serial Bonds (Principal)	\$20,540,666	\$24,651,964	\$24,616,710	\$24,616,710	\$0
Serial Bonds (Interest)	\$12,095,781	\$9,593,773	\$9,083,323	\$9,083,323	\$0
Bond Anticipation Note [Principal]	\$0	\$0	\$0	\$0	\$0
Bond Anticipation Note [Interest]	\$310,995	\$0	\$0	\$0	\$0
Transfer to Other Funds	\$0	\$0	\$0	\$0	\$0
Transfer to Civic Center Debt Reserve	\$0	\$0	\$0	\$0	\$0
Total Appropriations	\$32,947,442	\$34,245,737	\$33,700,033	\$33,700,033	\$0
REVENUES					
Revenues					
Local Tax Items	\$0	\$0	\$0	\$0	\$0
Dept./Misc. Income	\$7,504,583	\$3,043,868	\$2,073,550	\$2,073,550	\$0
State Aid	\$481,256	\$639,192	\$639,192	\$639,192	\$0
Federal Aid	\$0	\$0	\$0	\$0	\$0
Appropriated Reserve	\$0	\$0	\$5,000,000	\$5,000,000	\$0
Transfers					
Interfund Transfer	\$25,558,099	\$28,912,511	\$29,658,393	\$29,658,393	\$0
Total Revenues	\$33,543,938	\$32,595,571	\$37,371,135	\$37,371,135	\$0

2021 ALBANY COUNTY EXECUTIVE BUDGET

DEPARTMENT BUDGETS CAPITAL PROGRAM



Daniel P. McCoy
County Executive

Shawn A. Thelen
Commissioner of Management & Budget

2021-2025 Capital Plan Summary

New Projects:	1	
Existing Projects:	34	
Amended Projects:	38	

Project Financing (in millions of dollars)								
Year	Pre 2020	2020	2021	2022	2023	2024	2025	Total
County Debt (Bonds & BANS)	160.303	10.264	28.562	34.698	26.946	4.795	2.255	267.823
Appropriations	-	2.000	0.100	0.050	-	-	-	2.150
State Reimbursement	(1.003)	(0.310)	(0.310)	(0.310)	(0.310)	-	-	(2.243)
Federal Reimbursement	(1.872)	-	(0.368)	-	(4.049)	-	-	(6.289)
Saratoga County, NY	-	(1.000)	(1.050)	(12.975)	(12.975)	-	-	(28.000)
Other	-	1.000	1.050	12.975	12.975	-	-	28.000
Fund Balance	-	-	-	-	-	-	-	-
Total County Cost	157.428	11.954	27.984	34.438	22.587	4.795	2.255	261.441

2021 - 2025 Capital Projects Plan - Amendments

	Project/Section	Change
1	Civic Center Summary 2021 Total	Added \$.306 to 2021 due to updating funding for Low Roof Project.
2	Sheriff - 911 Communications Relocation	Changed location from SPRNC to Clarksville Pub. Safety Bldg.
3	DPW - Krumkill Rd. Truss over Normaskill Bdg.	Pushed out project start and moved \$1.200 funding out.
4	DPW - Old Ravena Rd. over Coeymans Crk	Pushed out project start and moved \$1.300 funding out.

AFUND - Civic Center

Upper Level Seating Replacement

The chairs in the upper level are 25 years old. The lower level seating was replaced in 2010. This plan was originally spread over two years utilizing Facility Fees. Combining the projects into the same year we would realize an approximate savings of \$100,000. Given lead time of the chairs, installation of chairs will begin spring of 2019, purchase of chairs will be in 2018.

New Project:	Existing Projects:	Amended Projects: 1						
Amended for 2021-2025 - to extend timeline.								
Project Financing (in millions of dollars)								
Year	Pre 2020	2020	2021	2022	2023	2024	2025	Total
County Debt (Bonds & BANS)	2.623		0.752					3.375
Total County Cost	2.623	-	0.752	-	-	-	-	3.375
Management & Budget Recommendation:								

LED Expansion

Install New LED Fascia to run all the way around the bowl. Move the back lit signs up. The fascia lights will increase the effects of the arena in the bowl and increased square footage could help increase revenues from these signs. Existing LED lights would relocate to the concourse for increased revenue. Back lit signs have been proven and long standing source of revenue and should be relocated and not replaced. Scoreboard modification would be replacing power supplies that are failing and cleaning.

New Project:	Existing Projects:	Amended Projects: 1						
Amended for 2021-2025 - to extend timeline.								
Project Financing (in millions of dollars)								
Year	Pre 2020	2020	2021	2022	2023	2024	2025	Total
County Debt (Bonds & BANS)	1.375		1.500					2.875
Total County Cost	1.375	-	1.500	-	-	-	-	2.875
Management & Budget Recommendation:								

Main Arena Sound System

The intent is to design and install a new sound system. The existing system has been maintained for over 20 years. It has been maintained and still operates, but the sound quality is failing. The components are outdated and difficult to replace. There are few assisted listening devices active. The purchase of over 200 units will be needed to keep up with ADA code.

New Project:	Existing Projects:	Amended Projects: 1						
Amended for 2021-2025 - to extend timeline.								
Project Financing (in millions of dollars)								
Year	Pre 2020	2020	2021	2022	2023	2024	2025	Total
County Debt (Bonds & BANS)	0.100		0.850					0.950
Total County Cost	0.100	-	0.850	-	-	-	-	0.950
Management & Budget Recommendation:								

WiFi Network

The wireless network system in the building has been pieced together over the years. The system does not have the capacity for the growing needs of the shows, media and patrons. The wired network has been upgraded. The awards of the NCAA Basketball Championship has put the need of this project to forefront to accommodate National Media needs.

New Project:	Existing Projects: 1	Amended Projects:						
Project Financing (in millions of dollars)								
Year	Pre 2020	2020	2021	2022	2023	2024	2025	Total
County Debt (Bonds & BANS)	0.452	0.374						0.826
Total County Cost	0.452	0.374	-	-	-	-	-	0.826
Management & Budget Recommendation:								

AFUND - Civic Center

Arena Equipment Replacement

All equipment is at least 15 years old. Replace staging the is old and degrading. Spotlights are in need of frequent repair and replacement parts. Existing barricade lacks step to assist patrons from GA floor. The turnstiles are needed for accurate counts of patrons entering. Forklifts are up in age. The West End curtains will cover the lights in the suites for end stage shows that production often have concerns

New Project:	Existing Projects: 1	Amended Projects:						
Project Financing (in millions of dollars)								
Year	Pre 2020	2020	2021	2022	2023	2024	2025	Total
County Debt (Bonds & BANS)	0.597							0.597
Total County Cost	0.597	-	-	-	-	-	-	0.597

Management & Budget Recommendation:

Replacement of Chiller, BMS Control, Concourse heat/Fan Coil Replacement, Lighting Upgrade

Comfort Chiller is original to building construction and is past its useful life. The work for this project would also include replacement of motors, pumps, valves and suction diffusers. This work will offer significant energy reduction savings. This project is needed to run the building more efficiently and help accommodate the increased building load of the front atrium enclosure. Building sealing is needed to prevent loss of conditioned air. Concourse heat is needed rather than ambient from arena bowl. Additional BMS controls to automate more systems for energy conservation. Lighting upgrades are to replace high energy consumption bulbs.

New Project:	Existing Projects:	Amended Projects: 1						
Amended for 2021-2025 - to extend timeline.								
Project Financing (in millions of dollars)								
Year	Pre 2020	2020	2021	2022	2023	2024	2025	Total
County Debt (Bonds & BANS)	0.700		1.250	-	-	-	-	1.950
Total County Cost	0.700	-	1.250	-	-	-	-	1.950

Management & Budget Recommendation:

Arena Floor, Kitchen Floor, Quad Stairs Refinishing and Atrium door patching

The main arena floor has sustained several significant gouges. Rebar is showing in several areas. There have been several attempts to patch, but they continue to come out. The kitchen floor has had years of wear and tear. The existing floor covering is coming up in pieces and makes the kitchen look unsanitary. The Quad stairs going to the bathrooms stick out because it sits next to the refinished concourse and bathroom lobby floors.

New Project:	Existing Projects:	Amended Projects: 1						
Amended for 2021-2025 - to extend timeline.								
Project Financing (in millions of dollars)								
Year	Pre 2020	2020	2021	2022	2023	2024	2025	Total
County Debt (Bonds & BANS)	0.250		0.250					0.500
Total County Cost	0.250	-	0.250	-	-	-	-	0.500

Management & Budget Recommendation:

Loading Dock Renovation

Design and construction of loading dock platforms, doors and bays. Trucks have found it increasingly more difficult to back into the dock area. The dock plates are old and in constant need of adjustment. Weather proof doorways to keep the elements out.

New Project:	Existing Projects:	Amended Projects: 1						
Amended for 2021-2025 - to extend timeline.								
Project Financing (in millions of dollars)								
Year	Pre 2020	2020	2021	2022	2023	2024	2025	Total
County Debt (Bonds & BANS)			0.500					0.500
Total County Cost	-	-	0.500	-	-	-	-	0.500

Management & Budget Recommendation:

AFUND - Civic Center

Locker Room Renovations								
The locker rooms are starting to look dated. They have not been renovated since 2014. Some of the rooms still have finishes from former teams. The heating and cooling in each room is controlled as one area. The modifications would allow for individual room temperature control.								
New Project:			Existing Projects:			Amended Projects:		
						1		
Amended for 2021-2025 - to extend timeline.								
Project Financing (in millions of dollars)								
Year	Pre 2020	2020	2021	2022	2023	2024	2025	Total
County Debt (Bonds & BANS)	0.850		0.850	0.350				2.050
Total County Cost	0.850	-	0.850	0.350	-	-	-	2.050
Management & Budget Recommendation:								

Additional Show Power and Transformer Replacement								
Events are getting bigger and their expectations are higher. We have 2000 amps of show power. Shows often require more and they need to bring in a generator. This may make the building less desirable to put a show in than the next arena. There is available power in our switchgear, but work is needed to extend it and make it available. There are also several transformers that are over 20 years old and should be replaced before they fail.								
New Project:			Existing Projects:			Amended Projects:		
						1		
Amended for 2021-2025 - to extend timeline.								
Project Financing (in millions of dollars)								
Year	Pre 2020	2020	2021	2022	2023	2024	2025	Total
County Debt (Bonds & BANS)		-	0.306					0.306
Total County Cost	-	-	0.306	-	-	-	-	0.306
Management & Budget Recommendation:								

Low Roof Replacement								
The low roof is the last of the roofs that need replacement. There have been several leaks over renovated areas that need patching. The leaks seem to be coming from age, seals coming loose and general wear and tear.								
New Project:			Existing Projects:			Amended Projects:		
						1		
Amended for 2021-2025 - to extend timeline.								
Project Financing (in millions of dollars)								
Year	Pre 2020	2020	2021	2022	2023	2024	2025	Total
County Debt (Bonds & BANS)			0.308					0.308
Total County Cost	-	-	0.308	-	-	-	-	0.308
Management & Budget Recommendation:								

Civic Center Capital Plan Summary: All Projects								
New Projects:						0		
Existing Projects:						2		
Amended Projects:						9		
Project Financing (in millions of dollars)								
Year	Pre 2020	2020	2021	2022	2023	2024	2025	Total
County Debt (Bonds & BANS)	6.947	0.374	6.566	0.350	-	-	-	14.237
Total County Cost	6.947	0.374	6.566	0.350	-	-	-	14.237
Amended Total for 2021 due to updating funding in Low Roof Project.								

AFUND - General Services

Albany County Office Building Renovations

This project provides for the renovation of the Harold L. Joyce Albany County Office Building. The project includes a new roof, HVAC and electrical systems, ADA compliance, elevator modernization and various interior and exterior upgrades. This project began in the Fall of 2002 and is estimated to be complete in 2018. The project has a useful life of 20 to 30 years.

New Project:	Existing Projects:	Amended Projects: 1						
Amended for 2021-2025 - to extend timeline.								
Project Financing (in millions of dollars)								
Year	Pre 2020	2020	2021	2022	2023	2024	2025	Total
County Debt (Bonds & BANS)	19.734		0.750	0.500	0.500			21.484
Total County Cost	19.734	-	0.750	0.500	0.500	-	-	21.484
Management & Budget Recommendation:								

Facility Improvement Project

As part of a continuing program to maintain existing facilities, this project consists of interior painting, carpeting, HVAC modifications, departmental relocation costs, design fees, construction fit-up costs (retrofit / office buildout), moving expenses and the installation of energy management systems at various facilities. Also included are expenses for Times Union Center garage and Spruce Street garage from 2016.

New Project:	Existing Projects:	Amended Projects: 1						
Project Amended in 2021-2025 plan - extend timeline and update scope of project.								
Project Financing (in millions of dollars)								
Year	Pre 2020	2020	2021	2022	2023	2024	2025	Total
County Debt (Bonds & BANS)	7.412		1.500	1.500				10.412
Total County Cost	7.412	-	1.500	1.500	-	-	-	10.412
Management & Budget Recommendation:								

Vehicle and Truck Replacement Project

This project would replace fleet pool vehicles in accordance with our Department Vehicle Replacement Plan. This plan would replace 11 +/- vehicles per year for the next 2 years and the vehicles being replace are 10 years old or older. This project was amended to change the completion date to 2019

New Project:	Existing Projects:	Amended Projects: 1						
Project amended in 2021-2025 to reduce cost.								
Project Financing (in millions of dollars)								
Year	Pre 2020	2020	2021	2022	2023	2024	2025	Total
County Debt (Bonds & BANS)	1.864		0.250	0.250	0.250			2.614
Total County Cost	1.864		0.250	0.250	0.250	-	-	2.614
Management & Budget Recommendation:								

County-wide Facilities Evaluation

Many of the County's facilities are aged and would benefit from a structural and engineering evaluation. The proposed evaluation will allow the County to make the best use of it's resources. This project will include evaluation and engineering fees starting in 2015, with any construction beginning in the out years.

New Project:	Existing Projects:	Amended Projects: 1						
Amended for 2021-2025 - to extend timeline.								
Project Financing (in millions of dollars)								
Year	Pre 2020	2020	2021	2022	2023	2024	2025	Total
County Debt (Bonds & BANS)	1.000		0.350					1.350
Total County Cost	1.000	-	0.350	-	-	-	-	1.350
Management & Budget Recommendation:								

AFUND - General Services

Energy Systems Upgrade

The purpose of this project is to upgrade the energy systems throughout the various County properties. Our energy systems have outlived their useful life (or are close to) and the repair costs are increasing. The completed changes will make our many structures more efficient and lower the overall operating costs. This project could also include solar systems, where feasible, along with other cost saving measures in the prop-erties and continue to be more economical going forward.

New Project:	Existing Projects:	Amended Projects: 1
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Amended for 2021-2025 - to extend timeline and added an additional year.

Project Financing (in millions of dollars)

Year	Pre 2020	2020	2021	2022	2023	2024	2025	Total
County Debt (Bonds & BANS)	1.075		0.525	0.500	0.500			2.600
Total County Cost	1.075	-	0.525	0.500	0.500	-	-	2.600

Management & Budget Recommendation:

Office Modernization & Relocation

The project will address the long term renovation of various County owned properties, including but not limited to DMV, Probation, BOE, & Shaker Place, that require updating prior to the relocation of various departments. Improvements will include various upgrades such as mechanical, HVAC, chillers, electrical, roofs (when necessary), painting & carpeting, moving costs, and energy management systems. Initial expenses will be essentially centered in structural & engineering evaluations.

New Project:	Existing Projects:	Amended Projects: 1
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Amended for 2021-2025 - to extend timeline.

Project Financing (in millions of dollars)

Year	Pre 2020	2020	2021	2022	2023	2024	2025	Total
County Debt (Bonds & BANS)			0.500	2.500				3.000
Total County Cost	-	-	0.500	2.500	-	-	-	3.000

Management & Budget Recommendation:

Youth Facility Renovation & Upgrade

The State of New York has stipulated that Albany County modify / renovate their youth facilities to be more conducive to both the age & sex of the child. Therefore, we must address revamping our facilities at DCYF as well as Family Court to comply. Initial cost estimates of this NYS reimbursable project are \$6.2 million. The scope of the makeover project shall include, but are not limited to, design fees, HVAC modification, renovation and fitup of viewing rooms & common areas, electrical, plumbing & bathroom facilities, painting & carpeting as well as furniture & fixtures. Reimbursement from NYS will be long term, most likely over a 20 year period.

New Project:	Existing Projects: 1	Amended Projects:
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Project Financing (in millions of dollars)

Year	Pre 2020	2020	2021	2022	2023	2024	2025	Total
County Debt (Bonds & BANS)	6.200							6.200
NYS Reimbursement		(0.310)	(0.310)	(0.310)	(0.310)			(1.240)
Total County Cost	6.200	(0.310)	(0.310)	(0.310)	(0.310)	-	-	4.960

Management & Budget Recommendation:

AFUND - General Services

Building Renovations at 175 Green St. & 240,250 & 260 S Pearl St

As part of our continuing program to maintain existing facilities, this project addresses the building renovations at our structures located at 175 Green St., 240, 250 & 260 S. Pearl St. Improvements will primarily focus on HVAC, mechanicals, generators & energy management systems, construction fit-up costs (retro fit /office build out), design fees, office moving & relocation fees, painting & carpeting, the parking lot (paving & striping), and fencing. We anticipate this project to be completed in three to four years.

New Project:	Existing Projects:	Amended Projects: 1
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Amended for 2021-2025 - to extend timeline.

Project Financing (in millions of dollars)

Year	Pre 2020	2020	2021	2022	2023	2024	2025	Total
County Debt (Bonds & BANS)			0.500	0.250	0.100			0.850
Total County Cost	-	-	0.500	0.250	0.100	-	-	0.850

Management & Budget Recommendation:

Parking Facility Repairs & Maintenance

The purpose of this project is to address the ongoing needed parking facility repairs and preservation /upkeep to County owned garages & facilities. We are proposing this plan to address the overall concern over the needed maintenance. The project has a projected completion date of 2022.

New Project:	Existing Projects:	Amended Projects: 1
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Amended for 2021-2025 - to extend timeline.

Project Financing (in millions of dollars)

Year	Pre 2020	2020	2021	2022	2023	2024	2025	Total
County Debt (Bonds & BANS)			1.500	0.500	0.500			2.500
Total County Cost	-	-	1.500	0.500	0.500	-	-	2.500

Management & Budget Recommendation:

General Services Capital Plan Summary: All Projects

New Projects:	0
Existing Projects:	1
Amended Projects:	8

Project Financing (in millions of dollars)

Year	Pre 2020	2020	2021	2022	2023	2024	2025	Total
County Debt (Bonds & BANS)	37.285	-	5.875	6.000	1.850	-	-	51.010
NYS Reimbursement	-	(0.310)	(0.310)	(0.310)	(0.310)	-	-	(1.240)
Total County Cost	37.285	(0.310)	5.565	5.690	1.540	-	-	49.770

AFUND - Sheriff's Department

Energy Upgrade via NYSERDA Flextech Services

This project would implement recommendations made pursuant to a New York State Energy and Research Development Authority (NYSERDA) Energy Assessment of the Albany County Correctional Facility. The assessment identified areas of potential energy savings with short term payback periods and incentive payments from NYSERDA offsetting the total cost.

New Project:	Existing Projects: 1	Amended Projects:						
Project Financing (in millions of dollars)								
Year	Pre 2020	2020	2021	2022	2023	2024	2025	Total
County Debt (Bonds & BANS)	3.600							3.600
Appropriations								
NYS Grant								
Total County Cost	3.600	-	-	-	-	-	-	3.600

Management & Budget Recommendation:

Switchgear Replacement

This project will remove and replace the Facility's aging switchgear (25+) that serves the entire facility. The project will bring reliability to our power system with up to date technology and updated equipment ensuring uninterrupted services.

New Project:	Existing Projects: 1	Amended Projects:						
Project Financing (in millions of dollars)								
Year	Pre 2020	2020	2021	2022	2023	2024	2025	Total
County Debt (Bonds & BANS)		2.700						2.700
Appropriations								-
NYS Grant								-
Total County Cost	-	2.700	-	-	-	-	-	2.700

Management & Budget Recommendation:

Clarksville Public Safety Building Renovations & Upgrade

Renovation and modification to upgrade the Public Safety Building in Clarksville, NY. This project includes modifications to the interior of the facility to maximize space and upgrade technology. This project also includes the erection of a large building to allow for the storage of numerous specialized vehicles and equipment.

Project amended for 2021-2021- additional funding added.

New Project:	Existing Projects:	Amended Projects: 1						
Project Financing (in millions of dollars)								
Year	Pre 2020	2020	2021	2022	2023	2024	2025	Total
County Debt (Bonds & BANS)	2.200	1.500	2.200					5.900
Appropriations								-
NYS Grant								-
Total County Cost	2.200	1.500	2.200	-	-	-	-	5.900

Management & Budget Recommendation:

AFUND - Sheriff's Department

911 Communication's Center & Emergency Management Relocation and Upgrade

Relocation, renovation and modification to existing space and structure, together with new construction, located at the Albany County Nursing Home, primarily the Shaker Wing located at 780 Albany Shaker Road in Albany. This project would include design, demolition, construction modifications, relocation and installation of existing communications equipment as well as the purchase of additional communications equipment which would maximize space and upgrade technology. This would afford the sheriff's office the ability to provide additional and enhanced services to the citizens of Albany County and allow for future growth and consolidation efforts.

Amendment: The 911 Center will be relocated to the Calrksville Public Safety Building building and not Shaker Place Rehabilitation & Nursing Center. No fiscal changes are being made at this time.

New Project:	Existing Projects:	Amended Projects: 1
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Project amended for 2020-2024 - Removed funding from 2021.

Project Financing (in millions of dollars)

Year	Pre 2020	2020	2021	2022	2023	2024	2025	Total
County Debt (Bonds & BANS)	8.000	1.000						9.000
Appropriations		1.000						1.000
Project Total								10.000
NYS Grant		(1.000)						(1.000)
Total County Cost	8.000	1.000	-	-	-	-	-	9.000

Management & Budget Recommendation:

Sheriff's Capital Plan Summary: All Projects

New Projects:	0							
Existing:	2							
Amended Projects:	2							

Project Financing (in millions of dollars)

Year	Pre 2020	2020	2021	2022	2023	2024	2025	Total
County Debt (Bonds & BANS)	10.200	5.200	2.200	-	-	-	-	17.600
Appropriations	-	1.000	-	-	-	-	-	1.000
NYS Grant	-	(1.000)	-	-	-	-	-	(1.000)
Total County Cost	10.200	5.200	2.200	-	-	-	-	17.600

DFUND - Public Works

CR 157, SR 155 Watervliet-Shaker Road (New Karner Road to Sand Creek Road) [Airport Area FGEIS]								
This project is Phase 3 of the Watervliet-Shaker Road Realignment Project. The section of Watervliet-Shaker Road (WSR) included in this project extends from New Karner Rd. to Sand Creek Rd. The project includes reconstruction and widening of approximately 0.75 miles of CR157 which could include the addition of a center or two additional lanes (depending on traffic study outcome), a new traffic signal at the intersection of New Karner Rd. and WSR, drainage improvements and new pavement. This last phase will complete the Albany-Shaker Rd/WSR Airport Improvement Project started in 2001.								
New Project:			Existing Projects:			Amended Projects:		
			1					
Project Financing (in millions of dollars)								
Year	Pre-2020	2020	2021	2022	2023	2024	2025	Total
County Debt (Bonds & BANS)		0.433		4.758				5.191
State Reimbursement								-
Federal Reimbursement								-
Total County Cost	-	0.433	-	4.758		-	-	5.191
Management & Budget Recommendation:								

CR 9 (Bradt Hollow Road) Over Fox Creek Bridge Replacement Project								
Replacement of a 156 ft. long x 32ft. wide, 3 span pre stressed concrete box beam bridge over Fox Creek in the Town of Berne. The bridge was built in 1985, and its NYS DOT rating is currently at the minimum acceptable level. The NYS DOT rating is expected to decrease despite continued maintenance and <u>repairs</u> . The bridge is currently been reduced in lane width due to deteriorated fascia beams.								
New Project:			Existing Projects:			Amended Projects:		
			1					
Project Financing (in millions of dollars)								
Year	Pre-2020	2020	2021	2022	2023	2024	2025	Total
County Debt (Bonds & BANS)	2.342							2.342
State Reimbursement								-
Federal Reimbursement	(1.872)							(1.872)
Total County Cost	0.470	-	-	-	-	-	-	0.470
Management & Budget Recommendation:								

HHRT Phase I Paving Project								
Pave approximately five miles of 10' wide trail using 2" binder course asphalt and 2" top course asphalt. Subbase to be provided and installed by Albany County forces. Also included is installation of three rail wooden fencing, pedestrian fencing and misc. signage. County forces to provide shoulder backup and turf establishment.								
New Project:			Existing Projects:			Amended Projects:		
			1					
Project Financing (in millions of dollars)								
Year	Pre-2020	2020	2021	2022	2023	2024	2025	Total
County Debt (Bonds & BANS)	1.500							1.500
State Reimbursement	(1.003)							(1.003)
Federal Reimbursement								-
Total County Cost	0.497	-	-	-	-	-	-	0.497
Management & Budget Recommendation:								

Highway Pavement Recycling Projects								
Rehabilitation of several lane miles of County roadways by recycling pavement, re-establishing sub-base and repaving entire road. This pavement process is a very cost effective method of rehabilitating certain low traffic volume, rural County roadways.								
New Project:			Existing Projects:			Amended Projects:		
						1		
Project amended in 2021-2025 to add additional year and increase total cost.								
Project Financing (in millions of dollars)								
Year	Pre-2020	2020	2021	2022	2023	2024	2025	Total
County Debt (Bonds & BANS)	3.200	0.950	0.950	0.950	0.950	0.950	0.950	8.900
State Reimbursement								-
Federal Reimbursement								-
Total County Cost	3.200	0.950	0.950	0.950	0.950	0.950	0.950	8.900
Management & Budget Recommendation:								

DFUND - Public Works

New Karner Road (NY 155) From US 20 to NY 5: Corridor Improvements								
The project involves pavement rehabilitation, safety improvements, signal timing updates and addition of complete streets components along New Karner Road (NY 155) from US 20 to Watervliet Shaker Road.								
New Project:			Existing Projects:			Amended Projects:		
			1					
Project Financing (in millions of dollars)								
Year	Pre-2020	2020	2021	2022	2023	2024	2025	Total
County Debt (Bonds & BANS)			0.460		5.061			5.521
State Reimbursement								-
Federal Reimbursement			(0.368)		(4.049)			(4.417)
Total County Cost	-	-	0.092	-	1.012	-	-	1.104
Management & Budget Recommendation:								

Vehicle and Truck Replacement								
This project would replace heavy-duty trucks and equipment and light-duty pickup trucks and cars in accordance with our Department Vehicle and Equipment Replacement Plan.								
New Project:			Existing Projects:			Amended Projects:		
						1		
Project amended in 2021-2025 - to reflect up to date pricing of new equipment/vehicles								
Project Financing (in millions of dollars)								
Year	Pre-2020	2020	2021	2022	2023	2024	2025	Total
County Debt (Bonds & BANS)	3.924	1.255	1.270	1.450	1.435	1.445	1.305	12.084
State Reimbursement								-
Federal Reimbursement								-
Total County Cost	3.924	1.255	1.270	1.450	1.435	1.445	1.305	12.084
Management & Budget Recommendation:								

Traffic Sign Compliance Project								
This project will ensure that the County of Albany complies with Federal and State regulations contained in the national Manual on Uniform Traffic Control Devices and the New York State Supplement to the Manual on Uniform Traffic Control Devices, primarily regarding traffic sign retro reflectivity (night-time visibility). All regulatory, warning and guide signs other than street name signs must meet minimum requirements for retro reflectivity as they are replaced. There are close to 8,000 signs on County roadways, in various conditions.								
New Project:			Existing Projects:			Amended Projects:		
						1		
Project Amended in 2021-2025 Plan - reduce project cost.								
Project Financing (in millions of dollars)								
Year	Pre-2020	2020	2021	2022	2023	2024	2025	Total
County Debt (Bonds & BANS)	0.475	0.315						0.790
State Reimbursement								-
Federal Reimbursement								-
Total County Cost	0.475	0.315	-	-	-	-	-	0.790
Management & Budget Recommendation:								

DPW Facilities Assessment/Building/Salt Sheds/Fuel Monitoring System								
This project is an assessment to determine the feasibility or repair/replacement of DPW facilities, buildings, salt sheds, and the fuel monitoring system. (Will also explore shared services)								
New Project:			Existing Projects:			Amended Projects:		
			1					
Project Financing (in millions of dollars)								
Year	Pre-2020	2020	2021	2022	2023	2024	2025	Total
County Debt (Bonds & BANS)	1.000							1.000
State Reimbursement								-
Federal Reimbursement								-
Total County Cost	1.000	-	-	-	-	-	-	1.000
Management & Budget Recommendation:								

DFUND - Public Works

CR 11 Highway Rehabilitation Project

Rehabilitation of approximately 3/4 miles of CR11 between CR412 and NY85 in the Town of Berne. Work includes rehabilitation of roadway by recycling existing asphalt pavement and repaving with base binder and top course asphalt. Also includes modifications to intersection at NY85, replacement of deteriorated concrete box culvert and upgrades to poorly functioning drainage system. Spot full depth replacement will be required at various locations along roadway. Pavement striping will also be included.

New Project:	Existing Projects:	Amended Projects:	1
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Project amended in 2021-2025 to reflect new completion date.

Project Financing (in millions of dollars)

Year	Pre-2020	2020	2021	2022	2023	2024	2025	Total
County Debt (Bonds & BANS)	1.250							1.250
State Reimbursement								-
Federal Reimbursement								-
Total County Cost	1.250	-	-	-	-	-	-	1.250

Management & Budget Recommendation:

Large Culvert Replacement Project

Replacement of four culverts, CR412 over Hannacrois Creek, Town of Westerlo, CR404 over Wolf Fly Creek, Town of Westerlo, CR 358 over Fox Creek, Town of Rensselaerville and CR106 over tributary to Hannacrois Creek, Town of Coeymans. All four culverts are in poor shape and in need of replacement. All locations will require minor approach work and new bridge rail.

New Project:	Existing Projects:	Amended Projects:	1
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Amended 2021-2025 Plan - to reflect new completion date.

Project Financing (in millions of dollars)

Year	Pre-2020	2020	2021	2022	2023	2024	2025	Total
County Debt (Bonds & BANS)	2.415							2.415
State Reimbursement								-
Federal Reimbursement								-
Total County Cost	2.415	-	-	-	-	-	-	2.415

Management & Budget Recommendation:

CR55 (Creble Rd.) over Vlomankill Culvert Project

CR55 (Creble Rd.) over Vlomankill Culvert Relining Project (BIN 3363610) - Slip line in place, 3 deteriorated corrugated metal pipes built in 1976 145' long x 35' wide. The culverts have deteriorated to the point that rehabilitation or replacement is necessary. The cost to rehabilitate will be 3-4 times less expensive than replacement.

New Project:	Existing Projects:	Amended Projects:	1
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Amended 2021-2025 Plan - to change project start date.

Project Financing (in millions of dollars)

Year	Pre-2020	2020	2021	2022	2023	2024	2025	Total
County Debt (Bonds & BANS)			0.201	0.750				0.951
State Reimbursement								-
Federal Reimbursement								-
Total County Cost	-	-	0.201	0.750	-	-	-	0.951

Management & Budget Recommendation:

DFUND - Public Works

CR253 (Bozenkill Rd.) over CSX Tracks									
CR253 (Bozenkill Rd.) over Rail Road Tracks (BIN 3301240) Bridge Rehabilitation Project. Rehabilitation of a pre-stressed concrete box beam superstructure and deck. Bridge was built in 1981 and is 95' long x 25' wide. Located in the Town of Knox. The bridge has a NYS DOT condition rating of 3.882 and is currently below NYS DOT acceptable standards.									
New Project:			Existing Projects:			Amended Projects:			1
Amended 2021-2025 Plan - to reflect new completion date.									
Project Financing (in millions of dollars)									
Year	Pre-2020	2020	2021	2022	2023	2024	2025	Total	
County Debt (Bonds & BANS)	1.339							1.339	
State Reimbursement								-	
Federal Reimbursement								-	
Total County Cost	1.339	-	-	-	-	-	-	1.339	
Management & Budget Recommendation:									

CR 404 / CR402 over Eight Mile Creek (BIN3369600) Box Culvert Replacement Project									
These projects were previously listed separately in the capital plan. They were combined into one project in an effort to save on construction costs. Replacement of two deteriorated Culverts: CR404 between CR10 and Basic Lane and CR402 over 8 Mile Ck (BIN 3369300) in the Town of Westerlo. Minor approach work and new rail will be included in the project.									
New Project:			Existing Projects:			Amended Projects:			1
Amended 2021-2025 Plan -2 projects combined into one project in an effort to save on design and construction inspection									
Project Financing (in millions of dollars)									
Year	Pre-2020	2020	2021	2022	2023	2024	2025	Total	
County Debt (Bonds & BANS)			1.250					1.250	
State Reimbursement								-	
Federal Reimbursement								-	
Total County Cost	-	-	1.250	-	-	-	-	1.250	
Management & Budget Recommendation:									

CR 412 Culvert Replacement Project									
This project was previously programmed as two separate projects in the capital plan. They were combined in an effort to save on construction costs. Two Culvert replacement projects on CR412 in the Town of Westerlo were combined into one project. Site 1 is located Just South of the Berne/Westerlo Line and Site 2 is located 0.25miles North of Slade Hill Rd. The existing corrugated metal pipes and reinforced concrete pipe culverts will be replaced with precast concrete box culverts.									
New Project:			Existing Projects:			Amended Projects:			1
Amended 2021-2025 Plan -3 projects to combine culvert projects on CR412									
Project Financing (in millions of dollars)									
Year	Pre-2020	2020	2021	2022	2023	2024	2025	Total	
County Debt (Bonds & BANS)		0.200	1.200					1.400	
State Reimbursement								-	
Federal Reimbursement								-	
Total County Cost	-	0.200	1.200	-	-	-	-	1.400	
Management & Budget Recommendation:									

DFUND - Public Works

Gifford Hollow Rd. over Tributary to the Switzkill								
Gifford Hollow Rd. over Tributary to the Switzkill Bridge Rehabilitation Project (BIN 3300960). Replacement of a 27' x 18' concrete box culvert located in the Town of Berne. The box culvert was built in 1932 and its NYS DOT rating is approaching the minimum acceptable level. The project also includes minor approach paving on each side of the structure along with new bridge rail. The bridge is beyond its useful life.								
New Project:			Existing Projects:			Amended Projects:		
			1					
Project Financing (in millions of dollars)								
Year	Pre-2020	2020	2021	2022	2023	2024	2025	Total
County Debt (Bonds & BANS)		0.157	0.535					0.692
State Reimbursement								-
Federal Reimbursement								-
Total County Cost	-	0.157	0.535	-	-	-	-	0.692
Management & Budget Recommendation:								

Knox Cave Rd. Rehabilitation Project								
Amended to include addition of intersection work at Barber's corners and updated construction cost. Revised completion date. Knox Cave Road Rehabilitation Project - CR254-NY157A includes replacing/rehabbing one large culvert. Mill out top and binder course asphalt approximately 4" depth. Recycle in-place base 3" course, sub-base 2"-3" and inject liquid asphalt, grade and compact. Place 2 1/2" binder course and 1 1/2" top course.								
New Project:			Existing Projects:			Amended Projects:		
						1		
Project amended in 2021-2025 plan to include additional work and update cost.								
Project Financing (in millions of dollars)								
Year	Pre-2020	2020	2021	2022	2023	2024	2025	Total
County Debt (Bonds & BANS)	0.492		1.900					2.392
State Reimbursement								-
Federal Reimbursement								-
Total County Cost	0.492	-	1.900	-	-	-	-	2.392
Management & Budget Recommendation:								

Krumkill Rd. Truss over Normanskill Bridge								
Krumkill Rd. Truss over Normanskill Bridge Rehabilitation Project - BIN 3301270 Rehabilitation of a 137' x 29' steel truss structure. The bridge was built in 1939 and has undergone a few repairs over the past years. The bridge will be stripped and repainted along with minor repairs to the truss as part of this project. The bridge is located in the Town of New Scotland.								
New Project:			Existing Projects:			Amended Projects:		
						1		
Project amended in 2021-2025 plan to update cost. Amended again to push out start date.								
Project Financing (in millions of dollars)								
Year	Pre-2020	2020	2021	2022	2023	2024	2025	Total
County Debt (Bonds & BANS)				1.200				1.200
State Reimbursement								-
Federal Reimbursement								-
Total County Cost	-	-	-	1.200	-	-	-	1.200
Management & Budget Recommendation:								

Lawson Lake Facility Improvements								
This project includes planning, studies, survey, mapping permitting design and construction required to update the infrastructure at Lawson Lake County Park. The project is a follow up to the Lawson Lake County Park Feasibility Study dated September 2016. Provide potable running water and sanitary waste removal systems to park users. No change in funding.								
New Project:			Existing Projects:			Amended Projects:		
			1					
Project Financing (in millions of dollars)								
Year	Pre-2020	2020	2021	2022	2023	2024	2025	Total
County Debt (Bonds & BANS)	0.160	0.700						0.860
State Reimbursement								-
Federal Reimbursement								-
Total County Cost	0.160	0.700	-	-	-	-	-	0.860
Management & Budget Recommendation:								

DFUND - Public Works

Old Ravena Rd. over Coeymans Creek/CR 405 over Basic Creek									
These projects were previously separate in the capital plan. They were combined in an effort to save on construction costs. Old Ravena Road over Coeymans Creek (BIN 3301030) and CR 405 over Basic Creek (BIN 3301590) Bridge Rehabilitation Project. Repair/replace existing deteriorated pre-stressed concrete beam structures with galvanized rolled steel beams.									
New Project:	Existing Projects:		Amended Projects:						1
Amended 2021-2025 Plan - to combine two bridge replacement projects. Revised project begin and end date.									
Amended again to push out start date.									
Project Financing (in millions of dollars)									
Year	Pre-2020	2020	2021	2022	2023	2024	2025	Total	
County Debt (Bonds & BANS)				1.300				1.300	
State Reimbursement								-	
Federal Reimbursement								-	
Total County Cost	-	-	-	1.300	-	-	-	1.300	
Management & Budget Recommendation:									

Various Bridge Deck Replacement Projects									
Various Bridge Deck Replacement/Rehabilitation Projects of four (4) Bridges. CR202(BIN 3301168), CR405 (BIN 3301590), CR357 (BIN3301460), CR353 (BIN 3301470) Work includes replacement of deteriorating concrete superstructures, armor joints and bridge rail.									
New Project:	Existing Projects:		Amended Projects:						1
Project Financing (in millions of dollars)									
Year	Pre-2020	2020	2021	2022	2023	2024	2025	Total	
County Debt (Bonds & BANS)	2.224							2.224	
State Reimbursement								-	
Federal Reimbursement								-	
Total County Cost	2.224	-	-	-	-	-	-	2.224	
Management & Budget Recommendation:									

CR311 and CR 303 (Beaver Dam Road) Rehabilitation Project									
This project will rehabilitate 1.7 miles along CR311 from CR303 to NY157 and 2.0 miles along CR303 from CR303 to NY157A in the Towns of New Scotland and Berne. Full Depth Reclamation of 3.7 miles of existing asphalt followed by placing 3" base, 2 1/2" binder and 1 1/2" of top course asphalt over recycled roadway.									
New Project:	Existing Projects:		Amended Projects:						1
Project Amended in 221-2025 plan to reflect updated costs and end date change.									
Project Financing (in millions of dollars)									
Year	Pre-2020	2020	2021	2022	2023	2024	2025	Total	
County Debt (Bonds & BANS)	1.750		0.850					2.600	
State Reimbursement								-	
Federal Reimbursement								-	
Total County Cost	1.750	-	0.850	-	-	-	-	2.600	
Management & Budget Recommendation:									

357 over Ten Mile Creek Superstructure Replacement									
Superstructure replacement of CR357 over Ten Mile Creek (BIN 3301460). The existing 42' x 33' pre-stressed concrete box beam superstructure with a concrete deck was constructed in 1987. The superstructure is in need of replacement.									
New Project:	Existing Projects:		Amended Projects:						1
Project Financing (in millions of dollars)									
Year	Pre-2020	2020	2021	2022	2023	2024	2025	Total	
County Debt (Bonds & BANS)			0.150	0.700				0.850	
State Reimbursement								-	
Federal Reimbursement								-	
Total County Cost	-	-	0.150	0.700	-	-	-	0.850	
Management & Budget Recommendation:									

DFUND - Public Works

CR403 over Wolf Fly Creek and CR 405 over Basic Creek Superstructure Repl.									
This superstructure replacement project was previously paired in the capital plan with the CR405 superstructure replacement project. The project includes replacing the 33' long x 32 Wide pre-stressed concrete I-beam superstructure on CR403 over Wolf Fly Creek (BIN 3301570).									
New Project:	Existing Projects:				Amended Projects:				1
Amended 2021-2025 Plan - to separate from other project and adjust cost.									
Project Financing (in millions of dollars)									
Year	Pre-2020	2020	2021	2022	2023	2024	2025	Total	
County Debt (Bonds & BANS)			0.150	0.900				1.050	
State Reimbursement								-	
Federal Reimbursement								-	
Total County Cost	-	-	0.150	0.900	-	-	-	1.050	
Management & Budget Recommendation:									

HHRT Bridge over State RTE 85									
Replacement of the existing HHRT Bridge (BIN 7032650) over New Scotland Road (State RTE 85) with a pedestrian structure. The existing girder and floorbeam structure was built approximately in 1912. It is located in the Town of Bethlehem. The bridge is not currently posted as it is used for pedestrian traffic only, however advanced section loss in the many of the steel columns combined with severe impact distortion to two columns makes this bridge a candidate for replacement. The bridge also has substandard vertical clearance of 12'-2". 14' is the required minimum.									
New Project:	Existing Projects:				Amended Projects:				1
Project Amended 2021-2025 Plan to update construction cost and completion date.									
Project Financing (in millions of dollars)									
Year	Pre-2020	2020	2021	2022	2023	2024	2025	Total	
County Debt (Bonds & BANS)		0.150	2.300					2.450	
State Reimbursement								-	
Federal Reimbursement								-	
Total County Cost	-	0.150	2.300	-	-	-	-	2.450	
Management & Budget Recommendation:									

DPW Facilities Improvement Project									
Replacement of mechanical equipment, garage doors, entry doors, carwash updates, plumbing updates, roofing, windows, internet services, and flooring in various DPW subdivisions.									
New Project:	Existing Projects:				Amended Projects:				1
Project Financing (in millions of dollars)									
Year	Pre-2020	2020	2021	2022	2023	2024	2025	Total	
County Debt (Bonds & BANS)	0.350							0.350	
State Reimbursement								-	
Federal Reimbursement								-	
Total County Cost	0.350	-	-	-	-	-	-	0.350	
Management & Budget Recommendation:									

CR 108 over Tributary to Feuri Spruyt Culvert Replacement Project									
This project replaces two parallel 55 foot long, 4 foot diameter corrugated metal culvert pipes with a single pre-cast concrete box culvert. The project is located in the Town of Coeymans. Minor approach work and new railing are included in the project.									
New Project:	Existing Projects:				Amended Projects:				1
Project amended in 2021-2025 plan to update project and cost.									
Project Financing (in millions of dollars)									
Year	Pre-2020	2020	2021	2022	2023	2024	2025	Total	
County Debt (Bonds & BANS)					0.100	0.350		0.450	
State Reimbursement								-	
Federal Reimbursement								-	
Total County Cost	-	-	-	-	0.100	0.350	-	0.450	
Management & Budget Recommendation:									

DFUND - Public Works

CR 201 over Black Creek Bridge Replacement

This project will replace the 28 foot long concrete superstructure bridge over Black Creek in Guilderland. Minor approach work and new railing will be included in the project.

New Project:	Existing Projects:	Amended Projects:	1
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Project amended in 2021-2025 plan to move start date out.

Project Financing (in millions of dollars)

Year	Pre-2020	2020	2021	2022	2023	2024	2025	Total
County Debt (Bonds & BANS)					0.175	0.900		1.075
State Reimbursement								-
Federal Reimbursement								-
Total County Cost	-	-	-	-	0.175	0.900	-	1.075

Management & Budget Recommendation:

Culvert Replacement on CR256 over Tributary to Black Creek

This project proposes to remove the existing 30 foot long, 5.33 x 7.67 foot wide corrugated metal pipe connected to a 20 foot long 5.25 x 8 foot concrete box culvert and replace it with a pre-cast concrete box culvert. The project is in the Town of Knox. It includes minor approach paving and railing.

Project Amended in 2021-2025 plan to adjust project cost.

New Project:	Existing Projects:	Amended Projects:	1
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Project Financing (in millions of dollars)

Year	Pre-2020	2020	2021	2022	2023	2024	2025	Total
County Debt (Bonds & BANS)			0.150	0.450				0.600
State Reimbursement								-
Federal Reimbursement								-
Total County Cost	-	-	0.150	0.450	-	-	-	0.600

Management & Budget Recommendation:

CR352 over Fox Creek Bridge Replacement Project

This project will replace the existing 40' long A588 steel bridge over Fox Creek in the Town of Rensselaerville. Minor approach work and new railing will be included in the project.

New Project:	Existing Projects:	Amended Projects:	1
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Project Financing (in millions of dollars)

Year	Pre-2020	2020	2021	2022	2023	2024	2025	Total
County Debt (Bonds & BANS)		0.180	1.000					1.180
State Reimbursement								-
Federal Reimbursement								-
Total County Cost	-	0.180	1.000	-	-	-	-	1.180

Management & Budget Recommendation:

CR405 over 8 Mile Creek Culvert Replacement

This project replaces the existing triple, 60 foot long, 4 foot diameter corrugated metal pipe culverts with a single pre-cast concrete box culvert. The project is in the Town of Westerlo. Minor approach work and new railing will be included.

New Project:	Existing Projects:	Amended Projects:	1
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Project Financing (in millions of dollars)

Year	Pre-2020	2020	2021	2022	2023	2024	2025	Total
County Debt (Bonds & BANS)			0.155	0.715				0.870
State Reimbursement								-
Federal Reimbursement								-
Total County Cost	-	-	0.155	0.715	-	-	-	0.870

Management & Budget Recommendation:

DFUND - Public Works

DPW Fuel Remediation Project								
Project involves the remediation of a fuel leak at the Voorheesville DPW facility.								
New Project:	1	Existing Project:		Amended Project:				
Project Financing (in millions of dollars)								
Year	Pre-2020	2020	2021	2022	2023	2024	2025	Total
County Debt (Bonds & BANS)			0.350					0.350
State Reimbursement								-
Federal Reimbursement								-
Total County Cost	-	-	0.350	-	-	-	-	0.350
Management & Budget Recommendation:								

Public Works Capital Plan Summary: All Projects								
New Projects:	1							
Existing Projects:	13							
Amended Projects:	17							
Project Financing (in millions of dollars)								
Year	Pre 2020	2020	2021	2022	2023	2024	2025	Total
County Debt (Bonds & BANS)	22.421	4.340	12.871	13.173	7.721	3.645	2.255	66.426
State Reimbursement	(1.003)	-	-	-	-	-	-	(1.003)
Federal Reimbursement	(1.872)	-	(0.368)	-	(4.049)	-	-	(6.289)
Total County Cost	19.546	4.340	12.503	13.173	3.672	3.645	2.255	59.134

GFUND - Water Purification District

Anaerobic Digestion of Bio-solids / Regional Biosolids Facility

To design, construct and operate a regional anaerobic digester to energy facility at the North Plant to replace existing ultimate disposal method of sewage sludge at both North and South plants. The facility will also be a regional source separated organic (SSO) facility with shared construction, operation and maintenance costs with the Saratoga County Sewer District. This project will replace aging equipment, generate electricity and provide a regional disposal location for SSO's to remove organic waste from landfills. This project would be a major "green" initiative and beneficially use renewable energy resources. This could also be a public / private partnership facility. This project in 2018 is amended to consider consolidation of solids handling operations of both the North, South plants and Saratoga WWTP biosolids and locating it at the North plant providing the greatest economic benefit for the rate payers.

New Project:	Existing Projects: 1	Amended Projects:
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Project amended for 2020-2024 - updating funding sources and total cost of project.

Project Financing (in millions of dollars)

Year	Pre 2020	2020	2021	2022	2023	2024	2025	Total
County Debt (Bonds & BANS)			1.050	12.975	12.975			27.000
Appropriations		1.000						1.000
Saratoga County, NY		(1.000)	(1.050)	(12.975)	(12.975)			(28.000)
State Reimbursement								-
Federal Reimbursement								-
Other		1.000	1.050	12.975	12.975			28.000
Fund Balance								-
Total County Cost	-	1.000	1.050	12.975	12.975	-	-	28.000

South Plant Preliminary Treatment Building Repair Project

The South plant was constructed in the early 1970's with much of the facility built on pilings. The Preliminary Treatment building, though built on bedrock, has shifted horizontally causing two major cracks in two walls supporting the concrete roof panels each weighing over 2,000 lbs. The District will perform an engineering evaluation to determine what step need to be taken to repair the building.

Amended for 2020-2024 - changed funding sources.

New Project:	Existing Projects: 1	Amended Projects:
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Project Financing (in millions of dollars)

Year	Pre 2020	2020	2021	2022	2023	2024	2025	Total
County Debt (Bonds & BANS)				0.600				0.600
Appropriations				0.050				0.050
Private Investment								
NYSERDA/ARRA/GIGP								-
State Reimbursement								-
Federal Reimbursement								-
Other	-	-	-	-	-	-	-	-
Total County Cost	-	-	-	0.650	-	-	-	0.650

Management & Budget Recommendation:

GFUND - Water Purification District

Clarifier Upgrade Project									
Project to include the study, design, and construction of improvements to the existing primary and secondary clarifiers at both the North and South treatment plants. The clarifiers are required for the removal of solids and are a critical process for meeting permit compliance. The majority of the clarifiers mechanical systems are original to both facilities and at the end of their useful life.									
Project Amended for 2021-2025 plan to push out start date.									
New Project:			Existing Projects:			Amended Projects:			1
Project Financing (in millions of dollars)									
Year	Pre 2020	2020	2021	2022	2023	2024	2025	Total	
County Debt (Bonds & BANS)				0.300	2.400	1.150		3.850	
Appropriations			0.050					0.050	
Private Investment								-	
NYSERDA/ARRA/GIGP								-	
State Reimbursement								-	
Federal Reimbursement								-	
Other	-	-	-	-	-	-	-	-	
Total County Cost	-	-	0.050	0.300	2.400	1.150	-	3.900	
Management & Budget Recommendation:									

High Voltage Upgrade									
Project to include the study, design, and construction of improvement to the high voltage electrical service equipment at both the North and South treatment plants. Electric service is critical to the operations of both facilities and the high voltage equipment is original to both facilities and at the end of its useful life.									
Project Amended for 2021-2025 plan to push out start date.									
New Project:			Existing Projects:			Amended Projects:			1
Project Financing (in millions of dollars)									
Year	Pre 2020	2020	2021	2022	2023	2024	2025	Total	
County Debt (Bonds & BANS)				1.300	2.000			3.300	
Appropriations			0.050					0.050	
Private Investment									
NYSERDA/ARRA/GIGP								-	
State Reimbursement								-	
Federal Reimbursement								-	
Other	-	-	-	-	-	-	-	-	
Total County Cost	-	-	0.050	1.300	2.000	-	-	3.350	
Management & Budget Recommendation:									

Water Purification District Capital Plan Summary: All Projects								
New Projects:		0						
Existing Projects:		2						
Amended Projects:		2						
Project Financing (in millions of dollars)								
Year	Pre 2020	2020	2021	2022	2023	2024	2025	Total
County Debt (Bonds & BANS)	-	-	1.050	15.175	17.375	1.150	-	34.750
Appropriations	-	1.000	0.100	0.050	-	-	-	1.150
State Reimbursement	-	-	-	-	-	-	-	-
Federal Reimbursement	-	-	-	-	-	-	-	-
Saratoga County, NY	-	(1.000)	(1.050)	(12.975)	(12.975)	-	-	(28.000)
Other	-	1.000	1.050	12.975	12.975	-	-	28.000
Fund Balance	-	-	-	-	-	-	-	-
Total County Cost	-	1.000	1.150	15.225	17.375	1.150	-	35.900

NHFUND - Nursing Home

Albany County Nursing Common Areas Renovations

The modernization of common areas. This would include remodeling the main bathrooms and showers to a functional level. Modernizing outer restrooms to a more appealing look and increased functionality. Replacing tables, chairs and wall coverings in common areas and to a more up to date style. Also, the remodeling of an area to an ADL (Activities of Daily Living) apartment for increased therapy billings.

New Project:	Existing Projects: 1	Amended Projects:						
Project Financing (in millions of dollars)								
Year	Pre 2020	2020	2021	2022	2023	2024	2025	Total
County Debt (Bonds & BANS)	0.385							0.385
Total County Cost	0.385	-	-	-	-	-	-	0.385
Management & Budget Recommendation:								

Albany County Nursing Room Furnishings

The replacement of the current beds, bureaus, bedside stands, over-bed tables and high-back chairs in the resident's personal rooms. This replacement would be to modernize the current room furnishings as many are past the end of their useful life, in disrepair or damaged, mismatched and/or outdated.

New Project:	Existing Projects: 1	Amended Projects:						
Project Financing (in millions of dollars)								
Year	Pre 2020	2020	2021	2022	2023	2024	2025	Total
County Debt (Bonds & BANS)	0.571							0.571
Total County Cost	0.571	-	-	-	-	-	-	0.571
Management & Budget Recommendation:								

Albany County Nursing Unit Living Areas Replacement

The modernization of resident rooms and living areas. This would include new drapes, cubicles, HVAC units, a facelift for personal bathrooms and updating the flooring on the units. Two units would be started and completed in 2015 with the four other units being completed in 2016.

New Project:	Existing Projects: 1	Amended Projects:						
Project Financing (in millions of dollars)								
Year	Pre 2020	2020	2021	2022	2023	2024	2025	Total
County Debt (Bonds & BANS)	1.500							1.500
Total County Cost	1.500	-	-	-	-	-	-	1.500
Management & Budget Recommendation:								

Fire System and Kronos Workforce Management Upgrades

A Fire Alarm system, in working order, is required for the nursing home. The current system has many components that have reached the end of their useful lives. A modification to our existing system to a more modern one is necessary. This upgrade coincides with current capital projects that are involved in the renovation plan at the Nursing Home. This will also upgrade the system to current NFPA Standards of compliance.

New Project:	Existing Projects: 1	Amended Projects:						
Project Financing (in millions of dollars)								
Year	Pre 2020	2020	2021	2022	2023	2024	2025	Total
County Debt (Bonds & BANS)	0.269							0.269
Total County Cost	0.269	-	-	-	-	-	-	0.269
Management & Budget Recommendation:								

NHFUND - Nursing Home

Basement and Kitchen Renovation

Renovation and re-equipping of approximately 19,500 square feet of Nursing Home basement space consisting of: kitchen, dishwasher room, food storage room, boiler room, central supply, maintenance shops, compressor rooms, delivery area receiving area, dietary offices, housekeeping offices and supply and linen area.

New Project:	Existing Projects: 1	Amended Projects:						
Project Financing (in millions of dollars)								
Year	Pre 2020	2020	2021	2022	2023	2024	2025	Total
County Debt (Bonds & BANS)	0.626							0.626
Total County Cost	0.626	-	-	-	-	-	-	0.626
Management & Budget Recommendation:								

Albany County Nursing Home Elevator Modernization

The Nursing Home elevators are original to the facility and date back to the early 1970's when the building was first constructed. The mechanical system has reached the end of its useful life and are in need of major improvements to comply with current Department of Health regulations. Due to the age of the mechanical systems, frequent downtime of the elevators occur. The modernization will include updating the cars and the mechanical system to a compliant and reliable elevator system.

New Project:	Existing Projects: 1	Amended Projects:						
Project Financing (in millions of dollars)								
Year	Pre 2020	2020	2021	2022	2023	2024	2025	Total
County Debt (Bonds & BANS)	1.300							1.300
Total County Cost	1.300	-	-	-	-	-	-	1.300
Management & Budget Recommendation:								

Exterior Renovations

To: a) Re-pave (asphalt) all of the parking areas and roadways of the Nursing Home and provide updated and proper lighting for those areas, b) Replace and upgrade the outdoor signage and c) Replace the entrance walkway and canopy.

New Project:	Existing Projects: 1	Amended Projects:						
Project Financing (in millions of dollars)								
Year	Pre 2020	2020	2021	2022	2023	2024	2025	Total
County Debt (Bonds & BANS)	0.365							0.365
Total County Cost	0.365	-	-	-	-	-	-	0.365
Management & Budget Recommendation:								

Main Floor Renovations

Renovation of the main floor, unit hallways and resident's outdoor area of the Nursing Home. This approximately 19,000 square feet of space contains the following functional services/areas: Physical Therapy, Occupational Therapy, Medical Records, Finance/Business, Social Work, Administration, Clinical, In-service (training), Maintenance Director, Nurse Manager, Staff Conference Room, Human Resources, Barber and Beauty Shops, Mail Room, Recreation Director and Recreation rooms, Infection control, Lobby and 12 Bathrooms. This includes providing solar-like inserts into the two hallways from the main floor to the North and South Wings and a Metal Sun-Protection Awning and Seating for the Resident's Outdoor Area.

New Project:	Existing Projects: 1	Amended Projects:						
Project Financing (in millions of dollars)								
Year	Pre 2020	2020	2021	2022	2023	2024	2025	Total
County Debt (Bonds & BANS)	1.184							1.184
Total County Cost	1.184	-	-	-	-	-	-	1.184
Management & Budget Recommendation:								

NHFUND - Nursing Home

Renovation and Reconfiguration of North Wing (D, E & F)

Currently our resident wings D, E and F are 40 bed units and we are utilizing wing E only for residents and D and F for storage. Since all the units connect to one common area one of the three units would have no revenue value. Therefore, we are proposing to use all units for residents and through renovation increase our private rooms. The compliment would be 30 residents per unit, 8 double bedded rooms and 14 private.

New Project:	Existing Projects: 1	Amended Projects:
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Project Financing (in millions of dollars)

Year	Pre 2020	2020	2021	2022	2023	2024	2025	Total
County Debt (Bonds & BANS)	1.100							1.100
Total County Cost	1.100	-	-	-	-	-	-	1.100

Management & Budget Recommendation:

Renovation of Shaker Place

Shaker Place is a 20 bed Skilled Nursing Facility wing, this unit was closed about a year ago. We are proposing that this unit be renovated as the others so all are in the same condition and can be used as needed. This unit could be used for a ventilator CON or a heavy care rehabilitation unit.

New Project:	Existing Projects: 1	Amended Projects:
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Project Financing (in millions of dollars)

Year	Pre 2020	2020	2021	2022	2023	2024	2025	Total
County Debt (Bonds & BANS)	0.550							0.550
Total County Cost	0.550	-	-	-	-	-	-	0.550

Management & Budget Recommendation:

Renovation and re-purposing of South Wing (A, B & C)

In order for Units A, B, and C to have a positive economic value (revenue generating) for the Nursing Home, renovations of these units is required. These units are outdated and non-conforming. This renovation will bring the resident rooms to code requirements, allow for additional private rooms, permit the admission of higher acuity residents and create an environment that meets NYSDOH requirements.

New Project:	Existing Projects: 1	Amended Projects:
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Project Financing (in millions of dollars)

Year	Pre 2020	2020	2021	2022	2023	2024	2025	Total
County Debt (Bonds & BANS)	2.600							2.600
Total County Cost	2.600	-	-	-	-	-	-	2.600

Management & Budget Recommendation:

NHFUND - Nursing Home

Albany County Nursing Home Energy Upgrades

An Investment Grade Audit has been conducted by consultants retained by Albany County for the Albany County Nursing Home. This audit yielded considerable recommendations to improve the energy efficiency and the overall attractiveness of the facility. The plan includes lighting improvements, water conservation measures, improvement to the envelope of the building (windows, doors, insulation, etc.) a variety of HVAC measures and an overhaul of the kitchen. These improvements will be paid for in part by the NYSDOH Medicaid capital reimbursement methodology, lower energy costs and the possibility of NYS Energy Savings Programs. The total project cost is approximately \$11 million and is part of the 2015 and 2016 Capital Plan, commencing in 2016. Reso 18-310 An Investment Grade Audit was conducted in 2016 to determine the Energy Efficiencies. The plan included lighting improvements, water conservation measures, improvement to the envelope of the building, a variety of HVAC upgrades and an overhaul of the kitchen. Since that audit a architectural consultant and an energy efficiency expert was retained to validate the findings and issue a revised program. It was determine that upgrades or replacement of windows, boilers, HVAC, lighting, kitchen equipment, refrigerators, generators, insulation, doors, outdoor surfaces, alternative energy, circulating pipes and water conservation systems and or the purchase of new equipment were required. These energy efficiencies were incorporated into our NYSDOH CON and approved as part of the renovation and new construction project.

New Project:	Existing Projects: 1	Amended Projects:
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Project Financing (in millions of dollars)

Year	Pre 2020	2020	2021	2022	2023	2024	2025	Total
County Debt (Bonds & BANS)	15.000							15.000
Total County Cost	15.000	-	-	-	-	-	-	15.000

Management & Budget Recommendation:

Albany County Nursing Home New Construction Project

The purpose of this project is to add an addition to the existing nursing home with approximately 125 new conforming beds, ancillary areas, resident dining and activity rooms, handicapped bathrooms and country style kitchens. This addition will be located on the same site as the existing nursing home. This project will require NYSDOH approval, architectural and engineering with drawings, land studies, surveys, subcontracting, construction management and will permit the current capital plan to be implemented that has been approved and funded by Albany County and the Legislature, however, this initiative will require additional funding. This construction project will require modifications to the existing high rise some mandated and others to accommodate alternate uses, since this part of the facility after the new construction will not be used by the nursing residents. This construction /renovation including the cost of architect, construction manager, sub-contractors, HVAC, moveable equipment and non-moveable equipment under the NYSDOH capital expenditure regulations is considered reimbursable through our Medicaid Rate. A Certificate of Need application will be filed with the NYSDOH. Reso 18-310 The purpose of this project is to add an addition to the existing nursing home with approximately 125 new conforming beds, ancillary areas, resident dining and activity rooms, handicapped bathrooms and country style kitchens. By creating this new facility that will be attached to the current nursing home we will meet the NYSDOH and ADA requirements. It has been determined that remediation of the Albany County Nursing Home is required. To perform this remediation which is outside of the original new construction and renovation project it will be necessary to remove in the existing nursing home all the of walls, partitions, showers, sinks and toilets. Through discussion with the New York State Department of Health they agreed since all resident rooms will be gutted that this new construction should be made handicap accessible and we agreed. This redesign will include the reconfiguration to accommodate a new medical record department with appropriate protected storage and a ADA staff bathing and locker facilities.

New Project:	Existing Projects: 1	Amended Projects:
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Project Financing (in millions of dollars)

Year	Pre 2020	2020	2021	2022	2023	2024	2025	Total
County Debt (Bonds & BANS)	58.000							58.000
Total County Cost	58.000	-	-	-	-	-	-	58.000

Management & Budget Recommendation:

NHFUND - Nursing Home

Albany County Nursing Home Vehicle Replacement								
Albany County Nursing Home is in need of replacing our current vehicle fleet. The vehicles have been in service for over 15 years without replacement and are at end of life. It is our plan to replace the entire fleet over the next 2 years.								
New Project:			Existing Projects: 1			Amended Projects:		
Project Financing (in millions of dollars)								
Year	Pre 2020	2020	2021	2022	2023	2024	2025	Total
County Debt (Bonds & BANS)		0.350						0.350
Total County Cost	-	0.350	-	-	-	-	-	0.350
Management & Budget Recommendation:								

Albany County Nursing Home Capital Plan Summary: All Projects								
New Projects: 0								
Existing Projects: 14								
Amended Projects: 0								
Project Financing (in millions of dollars)								
Year	Pre 2020	2020	2021	2022	2023	2024	2025	Total
County Debt (Bonds & BANS)	83.450	0.350	-	-	-	-	-	83.800
Total County Cost	83.450	0.350	-	-	-	-	-	83.800

2021 ALBANY COUNTY EXECUTIVE BUDGET

DEPARTMENT BUDGETS GLOSSARY OF TERMS / ACCOUNT CODES



Daniel P. McCoy

County Executive

Shawn A. Thelen

Commissioner of Management & Budget

GLOSSARY OF TERMS

ACTUAL

Indicates the budget amount actually expended (in the case of an appropriation) or received (in the case of a revenue) for the entire year, two years prior to the year for which the budget is presented.

ADJUSTED

Represents the amount from the year prior to the year for which the budget is presented (the latest figure for that budget appropriation or revenue line item), including any budget adjustments up to the printing of the budget, but not including end-of-year figures. Adjustments are made to the Adopted Budget throughout the year.

ADOPTED

Represents the final agreed upon budget amount at the beginning of the current budget year. These numbers are finalized when they are adopted by the County Legislature.

APPROPRIATED UNDESIGNATED FUND BALANCE

The amount of fund balance estimated to be available from previous years and appropriated for use in the current year.

APPROPRIATION

A statutory authorization against which expenditures may be made during a specific fiscal year. Appropriations represent the maximum spending authority, rather than mandates to spend. Expenditures need not, and generally do not, equal the amount of the appropriation from which they are made.

BOND

A security whereby an issuer agrees by written contract to pay a fixed principal sum on a specified (maturity) date and at a specified rate of interest.

BOND ANTICIPATION NOTE (BAN)

A short-term obligation, the principal of which is paid from the proceeds of the bonds in anticipation of which such note is issued.

BUDGET

A plan of all proposed appropriations and expenditures necessary to carry out programs and estimates of revenues expected to be available to support those expenditures.

BUDGET PROCESS

The steps in the development of the coming year's budget. The budget process, which begins in May and ends in December, includes receipt of department requests, development of the County Executive's recommendations and adoption of the final budget by the County Legislature. The requirements for this process are found in Article 6, Financial Procedures, Sections 603 and 604, of the Albany County Charter.

CAPITAL PROGRAM

The planned undertaking during the next five years of projects which cost more than \$250,000 each and have a useful life of at least six years. Examples of such projects include large equipment purchases and highway projects.

CONSTITUTIONAL DEBT LIMIT

In accordance with article VIII of the State Constitution and Title 9 of Article 2 of the Local Finance Law, this limits the amount of debt which can be incurred to 7 percent of the five-year average full value of taxable real property.

CONSUMER CONFIDENCE INDEX

A short-term economic indicator reflecting consumers' opinions about their current financial situations and future spending. The Index calculation is based on a survey of people asked to respond to questions regarding their current and future financial situations and buying plans.

GLOSSARY OF TERMS

CONTRACTUAL EXPENSES

Day-to-day operating and maintenance expenses, such as utilities, supplies, rentals, and insurance, but not including personal service expenditures.

COUNTY SHARE

The difference between appropriations and attributable revenue which must be raised through the property tax levy or non-attributable revenue.

DEBT LIMIT

The legal maximum authority of a municipality to incur debt.

DEBT SERVICE

Required payments of principal and interest on bonds and notes issued.

DEPARTMENT DESCRIPTION

Found in the department narrative, in the Executive Budget, (“About Our Department”), a summary of program activities and services for which the department is responsible.

ENCUMBRANCE

Provides a mechanism for reserving all or a portion of an appropriation for future expenditure.

EQUIPMENT

Expenses for any type of equipment, including but not limited to, office, computer, and safety equipment.

EXECUTIVE BUDGET

The County Executive’s annual submission to the Legislature, which contains the recommended program for the forthcoming fiscal year. The Executive Budget is an overall plan of recommended appropriations.

FISCAL YEAR

For the County of Albany, the same as the calendar year — from January 1st through December 31st.

FRINGE BENEFITS

Expenses for New York State Retirement, Social Security, and hospital and medical insurance.

FUND

A self-balancing group of related accounts.

FUND BALANCE

In fund accounting, Fund Balance = Assets—Liabilities. It is analogous to Retained Earnings in a business enterprise.

GENERAL FUND

The accounts of the County are organized on the basis of funds or account groups, each of which is considered a separate accounting entity. The General Fund is the County’s principal operating fund, accounting for all financial resources not required to be recorded in other funds. Other types of funds consist of Debt Service, the County Road Fund, Road Machinery Fund, Sewer District Fund, Risk Retention Fund, and Nursing Home Fund.

GENERALLY ACCEPTED ACCOUNTING PRINCIPLES (GAAP)

For state and local governments, refers to uniform minimum standards of and guidelines for financial accounting and reporting prescribed by the Governmental Accounting Standards Board. GAAP requires fund accounting for all government resources and the accrual basis of accounting recognizes revenues when they become measurable and available to finance expenditures,

GLOSSARY OF TERMS

and expenditures when a liability to pay for goods or services is incurred or a commitment to make aid payments is made, regardless of when actually paid.

GRANT

Funding from sources outside the County—federal, state, or private—to conduct a specific program to achieve a specific purpose.

GROSS REVENUES

Revenues prior to the payment of expenses for operation, maintenance, and debt service.

INDEX OF CURRENT ECONOMIC CONDITION

A short-term economic indicator reflecting consumers' opinions of their current situations. The Index calculation is based on a survey of people asked to respond to questions regarding their current financial situations. These survey questions are a subset of the questions asked in the Consumer Confidence Index.

INDEX OF FUTURE EXPECTATIONS

A short-term economic indicator reflecting consumer's opinions about their future spending. The Index calculation is based on a survey of people asked to respond to questions regarding their future financial situations and buying plans. These survey questions are also a subset of the questions asked in the Consumer Confidence Index.

INTERFUND TRANSFERS

One of the nine major object classes used to categorize appropriations. The Interfund Transfer appropriation represents the expense to one County department of government for services or supplies provided by another County department. Under GAAP, each fund is treated as a separate fiscal and accounting unit with limitations on the kinds of disbursements to be made. To comply with these limitations, monies are moved from one fund to another to make them available for use in the proper fund, and are accounted for as "interfund transfers."

MISSION

Found in the department narrative, in the Executive Budget, a broad statement of purpose for that department, fund, or program.

MUNICIPAL BOND

Bonds issued by any of the 50 states; U.S. territories and their subdivisions; counties, cities, towns, villages, and school districts; agencies, such as authorities and special districts created by the states; and certain federally sponsored agencies, such as local housing authorities. The interest paid on these bonds is exempt from federal income taxes and generally exempt from state and local taxes in the state of issuance.

MUNICIPAL NOTE

Short-term municipal obligations, generally maturing in three years or less. The most common types are Bond Anticipation Notes, Revenue Anticipation Notes, Tax Anticipation Notes, Grant Anticipation Notes, Project Notes, and Construction Loan Notes.

NET REVENUES

Gross revenues less operating and maintenance expenses.

OUTCOME

Found in the department narrative, in the Executive Budget, an ideal condition or end point which results when the department or program accomplishes its mission.

PERFORMANCE TARGETS

Found in the department narrative, in the Executive Budget, the measurable, quantifiable goals that the department or program plans to accomplish during the next fiscal year toward reaching its desired outcomes.

PERSONNEL SERVICES

Expenses in support of the County workforce, including salaries, wages, overtime, and longevity payments.

GLOSSARY OF TERMS

PROPERTY TAX CAP

The tax cap law establishes a limit on the annual growth of property taxes levied by local governments and school districts to two percent or the rate of inflation, whichever is less.

REAL GROSS DOMESTIC PRODUCT

A measure of the value of all goods and services produced within a nation's borders regardless of the nationality of the producer.

REQUESTED

Describes the budget amount requested of the County Executive by the department.

REVENUE

Estimates of every and all types of income received by County departments and programs, including funds from fees, charges, surcharges, rents, reimbursements, grants, fines, interest, and earnings.

STRATEGIC INITIATIVE

Found in the department narrative, in the Executive Budget, a reorganization or fundamental new approach to department processes designed to improve the efficiency or cost effectiveness of program activities and service delivery.

TAX ANTICIPATION NOTE (TAN)

Notes issued by states or municipalities to finance current operations before tax revenues are received. When the issuer collects the taxes, the proceeds are then used to retire debt. Tax anticipation notes serve to smooth out the cash flow needs throughout the fiscal year.

TAX LEVY

The total amount to be raised by the general real estate or property tax.

DEPARTMENT CODES - ALPHABETICAL

Agency	Code	Agency	Code
Aging	6772	Management & Budget - Cont.	
APD	1171	Management & Budget	1340
Audit & Control	1315	Real Property	1355
Board of Elections	1450	Tax Acquired Property	1364
CDTA	5630	Information Services	1680
Children, Youth & Families		Demo of unsafe buildings	3650
Service for Physically Handicapped Children	2960	Strategic Econ Dev	6422
Care of Physically Handicapped children	4046	Economic Growth and Dev.	6989
Care of Handicapped Children	4059	Distribution of Sales Tax	1985
Preventative Assistance Program (Title XX)	6071	Depreciation Expense	1994
Emergency Aid to Families	6110	Mental Health	
Children, Youth & Families	6119	Narcotic Addiction Control	4230
Service for Physically Handicapped	6120	Mental Health GROUP 43	4310
State Training School Payments	6129	Mental Health Contracts	4322
Youth Bureau	7310	Planning Board	1996
Civic Center	7128	Probation	3140
Civil Service	1430	Public Defender	1170
Community College Tuition	2490	Public Works	
Community Development Fund	9789	Public Works Administration	5010
Community Development HUD	8689	Highways- Engineering Div	5020
Contingent Acct	1990	Maintenance of Rds. & Brdgs	5110
Cornell Cooperative Extension	8753	Highways- Permanent Improvements	5112
Coroner	1185	Road Machinery Maintenance	5130
County Clerk GROUP 14	1410	Snow Removal	5142
Hall of Records	1411	Stormwater Coalition	8021
County Executive	1230	Recreation	7410
CVSVC	4610	Residential Health Care Facility	6020
District Attorney	1165	Retirement & Stabilization	
Economic Dev, Conservation and Planning	8020	Risk Retention - Administration	1710
Ethics Commission	1470	Excess Insurance	1722
General Services		Judgement & Claims	1930
Unified Court	1164	Insurance Reserves	1931
Central Purchasing	1345	Workers Compensation	9040
Plans & Projects	1440	Unemployment Insurance	9050
General Services	1610	Sewer	8110
Building Services	1620	Sanitary Sewers	8120
Fleet Mgmt	1640	Sewage Treatment	8130
Central Supply	1660	Sheriff	3110
Central Printing	1670	Correctional Facility	3150
Consumer Affairs	6610	Emergency 911	3020
Flood and Erosion Control	8754	STOP - DWI	3189
Health	4010	Social Services	6010
Control of Animals	3510	Day Care	6055
Human Resources	1432	Preventative Assistance Program	6070
Immigration Assistance	1173	Medical Assistance MMIS	6100
Justices & Constables	1180	Medical Assistance	6101
Law	1420	Family Assistance	6109
Legislature	1010	Safety Net	6140
Management & Budget		Energy Crisis Assistance	6141
Assigned Counsel	1172	Emergency Aid for Adults	6142
Finance	1310	Soil & Water	8730
		Veterans	6510

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