
2024 ALBANY COUNTY EXECUTIVE BUDGET



Daniel P. McCoy
County Executive

M. David Reilly
Commissioner of Management & Budget

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2024 EXECUTIVE BUDGET

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2024 ALBANY COUNTY EXECUTIVE BUDGET

INTRODUCTION AND HIGHLIGHTS MESSAGE FROM YOUR COUNTY EXECUTIVE



Daniel P. McCoy
County Executive

M. David Reilly
Commissioner of Management & Budget

2024 BUDGET MESSAGE FROM DANIEL P. Mc COY

As County Executive, one of my top priorities is to work diligently to provide, protect and preserve the finances of Albany County. The success of these efforts has been recognized by the New York State Comptroller in the annual Fiscal Stress Monitoring System that shows Albany County's stress rating has fallen to an unprecedented low level, as it has for the last several years. The 2024 budget proposal furthers this commitment.

This is the third straight year we have not increased the County levy, continuing the trend of lowering the effective tax rate for all Albany County residents. The consistent efforts to improve fiscal management and financial reserves have allowed greater investment in economic development and the enhancement of services. The Advance Albany County Alliance has secured major early successes by working with major local employers like Plug Power and Regeneron and they will continue these efforts for years to come. Meanwhile, we now are able to reinvest and enhance essential human services such a mental health programming, services for the homeless, and alternatives to incarceration.

Challenges continue that will require commitment and perseverance, the most pressing being the need to staff our departments with qualified and dedicated employees to serve the constituents and visitors of Albany County during this nationwide staffing shortage crisis. In order to do this, and after settling contracts for nearly all of our collective bargaining units, we are proposing a budget with staffing changes to make county government more dynamic and effective.

I would like to thank the Legislature and the other elected officials of Albany County for their cooperation during the budget process. When we work together we are able to provide the highest level of services at one of the lowest tax rates in the state. It has not always been easy, but we have remained disciplined and stayed the course. This budget continues to utilize best practices in governmental accounting and finances and firmly positions ourselves for prosperity in the 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 Paul L. Marra, III

Honorable John G. Keegan

Honorable Antonio Sturges

Honorable Kevin Crosier

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 Ellen Rosano
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 Cleary
District 32

Honorable William Reinhardt
District 33

Honorable Joanne Cunningham
District 34

Honorable Jeffery D. Kuhn
District 35

Honorable Matthew Miller
District 36

Honorable Zach Collins
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*

BOARD OF ELECTIONS

Kathleen Donovan, *Democratic Commissioner*

Rachel L. Bledi, *Republican Commissioner*

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

Paul L. Marra, III

John G. Keegan

Antonio Sturges

Kevin Crosier

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*

GENERAL SERVICES

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

M. David Reilly, *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

Justin Atlas, *Commissioner*

SEWER DISTRICT

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

SHAKER PLACE REHABILITATION AND NURSING CENTER

Mark Olsen, *Executive Director*

SOCIAL SERVICES

Michele McClave, *Commissioner*

VETERANS SERVICE BUREAU

Vacant, *Director*

2024 ALBANY COUNTY EXECUTIVE BUDGET

INTRODUCTION AND HIGHLIGHTS PREFACE



Daniel P. McCoy
County Executive

M. David Reilly
Commissioner of Management & Budget

PREFACE

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 preface you are reading now, 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 in early June. 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.

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.

PREFACE

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

Introduction and Highlights

This section contains a message from the County Executive stating the focus of the new budget and what issues may have been considered while creating the budget.

Fiscal strategies and Financial plan 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.

Fund Balances and Reserves

Fund balance is a measure of available financial resources. It is the difference between total assets and total liabilities in each fund, at any given point in time.

A reserve fund refers to a savings account or highly liquid assets set aside to meet unexpected costs or financial obligations.

County Executive send Budget Call Letter to All County departments
Early June
*

Departments Proposed Budgets submitted to County Executive
Early July
*

County Executive Budget Submitted to Legislature
October 10th
*

Public Hearing on Executive Budget
By October 30th
*

Legislature Meets with All departments to review budgets.
*

Legislative Budget Report filed with Clerk of the Legislature
By November 20th
*

Public Hearing on Legislative Budget
By December 1st
*

County Legislature Meets to consider Executive and Legislative Budgets
By December 8th
*

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.
*

After offering County Executive's approvals or objections to the County Legislature's additions, the Budget is returned to the Legislature.
By Mid December
*

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.
By December 16th
*

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.
By December 20th

PREFACE

Albany County has multiple funds that are used to run the County.

A Fund - General Fund, used to account for all financial resources not being reported in any other fund.

CD Fund - The Community Development Fund was established to facilitate the use of grants provided by the United States Department of Housing and Urban Development.

CS 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.

D/DM Fund - Department of Public Works—Maintenance of County roads and bridges.

G Fund - Water Purification District—waste water conveyance and treatment.

NH Fund - Shaker Place Rehabilitation and Nursing Center

V Fund - Contains the appropriations for Albany County's outstanding debt.

Countywide Summary Budgets

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.

Local Government Exemption report

These exemption reports provide taxpayers, policy makers, media, and the general public with greater transparency on property tax exemptions and their effect on overall property taxes.

Exemptions are reductions in property taxes granted to certain groups of property owners (such as nonprofits, seniors, or veterans) and are paid for by increases in property taxes on all other taxpayers (except for the STAR exemption, which is funded directly by New York State). The exemption reports show, for each type of exemption, how much of the local property tax base has been removed from taxation.

Department Budgets

This section presents information about every County department including:

Budget reports which contain line item details of every account for both appropriations and revenues for each account for a department.

Graphs showing the financial trends for each departments accounts.

Capital Program

This is a listing of the current capital plans being handled by the county. They are broken out by the department that is handling the projects. Capital projects are a type of asset acquisition or maintenance project that adds to, builds upon or improves a capital asset.

Executive Budget Includes:

Economic and Revenue Expectations section of the budget which 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.

A department profile, which is a snapshot of the departments basic functions along with the current year highlights and projects or plans for the upcoming year. Each profile has a link to the County website for the department.

Adopted Budget includes:

Summary of Budget Changes which lists out any changes made to the Executive budget that will be included in the Adopted budget.

Legislative Actions - Any Resolutions or Local Laws pertaining to the budget adoption process. A list of Legislative changes by department code.

2024 ALBANY COUNTY EXECUTIVE BUDGET

INTRODUCTION AND HIGHLIGHTS ECONOMIC AND REVENUE EXPECTATIONS



Daniel P. McCoy
County Executive

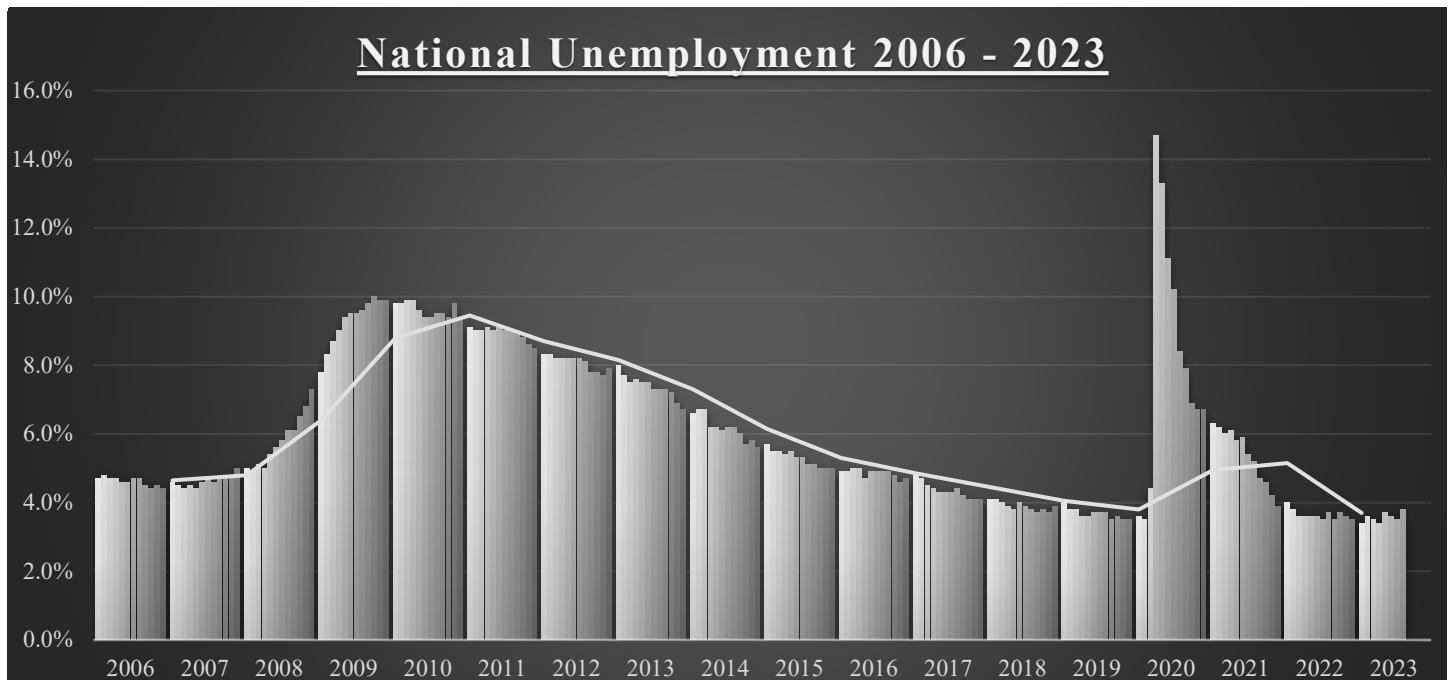
M. David Reilly
Commissioner of Management & Budget

INTRODUCTIONS

This section of the budget provides a survey of several macroeconomic indicators that represent the driving forces in our national and local economies.

NATIONAL OVERVIEW

Prior to the pandemic, national unemployment was at 3.5%, at the peak of the shutdowns it was over 14%. By August of 2022 it stood at 5.2% and as of August 2023 the rate is at 3.8% nationally as per the US Bureau of Labor Statistics. That number has ranged from 3.4% to 3.8% over the past year, signifying some return to normalcy.



As you can see from the graph above, the worst month for unemployment nationally was 14.7% in April of 2020.

According to the Conference Board, the Leading Economic Index (LEI) decreased 0.4% in August 2023 to 105.4, it was at 116.6 at the time we released last year's budget. The LEI was down by 3.8% over the six-month period ending August 2023 after a 3.9% contraction over the previous six months.

“With August’s decline, the US Leading Economic Index has now fallen for nearly a year and a half straight, indicating the economy is heading into a challenging growth period and possible recession over the next year,” said **Justyna Zabinska-La Monica, Senior Manager, Business Cycle Indicators, at The Conference Board**. “The leading index continued to be negatively impacted in August by weak new orders, deteriorating consumer expectations of business conditions, high interest rates, and tight credit conditions. All these factors suggest that going forward economic activity probably will decelerate and experience a brief but mild contraction. The Conference Board forecasts real GDP will grow by 2.2 percent in 2023, and then fall to 0.8 percent in 2024.”

The Congressional Budget Office released similar predictions in late July, calling for the growth in real GDP to fall to 1.5% in 2023 with an upturn to a 2.4% increase in 2025.

At their meeting on September 20th, 2023, the Federal Reserve chose to hold interest rates steady while also indicating that one more rate increase this year is expected. That rate hike, if it happens, will be the 12th increase since the current policy was adopted in March 2022. The targeted range currently sits at 5.25%-5.5% which is the highest in 22 years. In addition to the one remaining expected hike this year, there are also increases expected next year. At the meeting, Fed Chair Jerome Powell said “We want to see convincing evidence really that we have reached the appropriate level, and we’re seeing progress and we welcome that. But, you know, we need to see more progress before we’ll be willing to reach that conclusion.”

The Fed’s rate hike strategy seeks to temper stubbornly high inflation led by many factors; increased energy and food prices, wage and price inflation, supply chain disruptions, etc. We are in unprecedented times and any estimates are just that, estimates, but we need to be prepared for a long recovery.

On a long term timeline inflation continues to gradually decline from a high of 9.1% in June of 2022 to the current rate of 3.7%, up slightly after a brief drop in June (3.0%) and July (3.2%)

REGIONAL AND LOCAL ECONOMY

According to New York State Department of Labor unemployment statistics have stabilized near pre-pandemic levels. For the Albany/Schenectady/Troy statistical area the rate was 3.1% in August 2023 versus 3.3% in August 2022 and 4.5% in August 2021. Albany County was at 3.3% for August of 2023; individual counties in NY State ranged from 2.7% (Saratoga) to 7.3% (Bronx) with the five counties making up New York City having the five highest rates.

From August 2022 to August 2023, the Northeast All Items Consumer Product Index (CPI-U) rose 2.8%. The increase was mainly due to a 3.7% increase in the all items less food and energy index, which was led by increases in the shelter index specifically. The food index rose 4.0% while the energy index continues its six-month decline, down 8.3%

Existing home sales have slowed throughout the Capital Region, tied to higher mortgage rates and elevated home prices due to a lack of inventory overall. Year over year data from August 2022 to 2023 for Albany County specifically shows an increase of 9.3% in new listings but a decrease of 20% in closed sales. During that time period the median sales price increased slightly to \$328,000 with the year to date median at \$300,000. Houses are averaging 16 days on the market before being sold and are selling for an average of 104.7% of the original list price. There are currently 291 houses on the market, compared to 353 at this time last year.

Caution needs to be displayed when forecasting movements in the Commercial real estate 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.

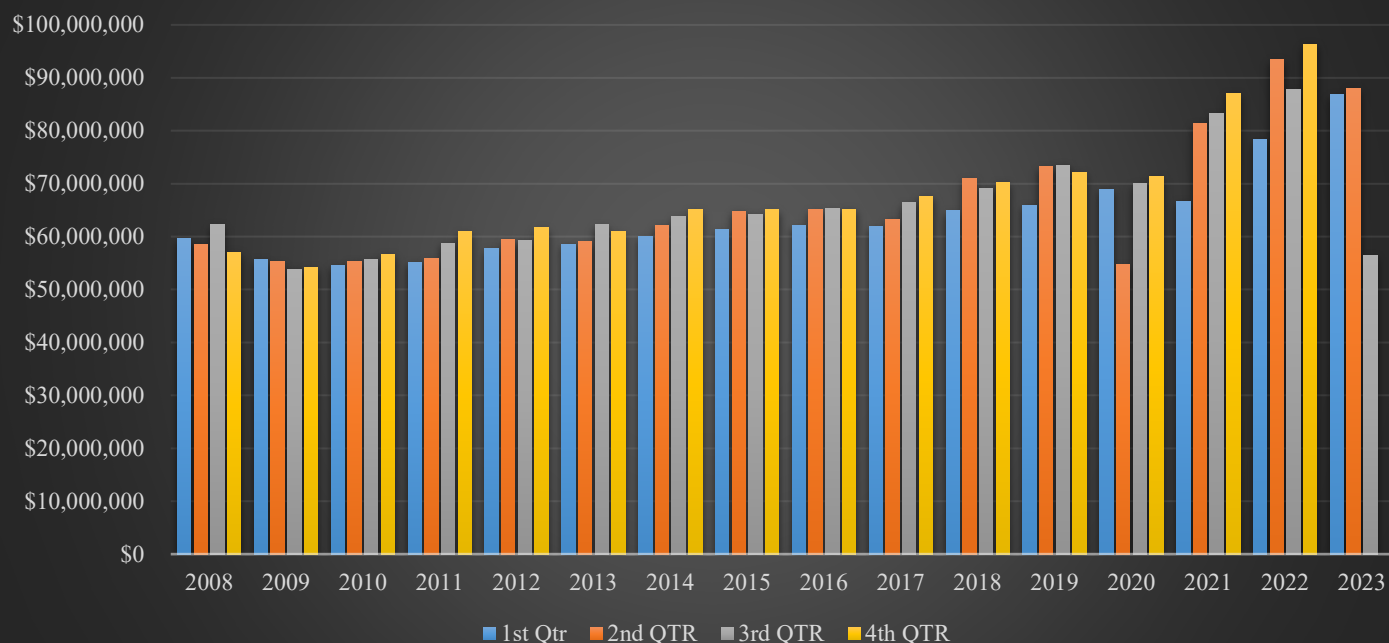
While this region will maintain its reliance on government job and economic pressures for the foreseeable future, there may be a shift afoot. Since the pandemic began, many new residents have made their way to the County and the Capital District as a whole, spurred in part by some of our successes in economic development. Many of our new residents came here to get away from more populated areas during the peak of the pandemic, oftentimes taking advantage of work from home policies that allowed them to be much more flexible in where they signed in from. These new friends and neighbors bring with them a multitude of skills which may help diversify our economy.

SALES TAX RECEIPTS

For Albany County government, the largest source of revenue is sales tax receipts. The downturn in sales tax receipts in 2020, mainly in the late first quarter through the beginning of the third quarter was directly tied to the COVID pandemic. This downturn led to a reduction in revenue of approximately \$20 million and forced us to issue a Tax Anticipation Note to cover operating expenses later in the year. Thankfully, as the economy has reopened sales tax receipts have come back and with the pent-up demand from all of the stimulus money in the economy we have seen some of the best collections ever. Year to date 2023 collections are up 12% over the same period in 2022 with the first quarter up 10.7% and the second down 5.7% over the same period in 2022. The County Charter dictates a submission deadline of 10/10 each year which precludes us from making a fully informed prediction on the third quarter receipts as the state is only required to fully true up with us on a full quarter at a time. If we were to receive the exact same as last year for those two weekly payments, the third quarter of 2023 is on track to be 12.4% over Q3 of 2022

This budget has a forecast based on historic growth rates and is a conservative estimate that should be very close to what we will actually receive.

Quarterly Sales Tax Collections, 2008-2023

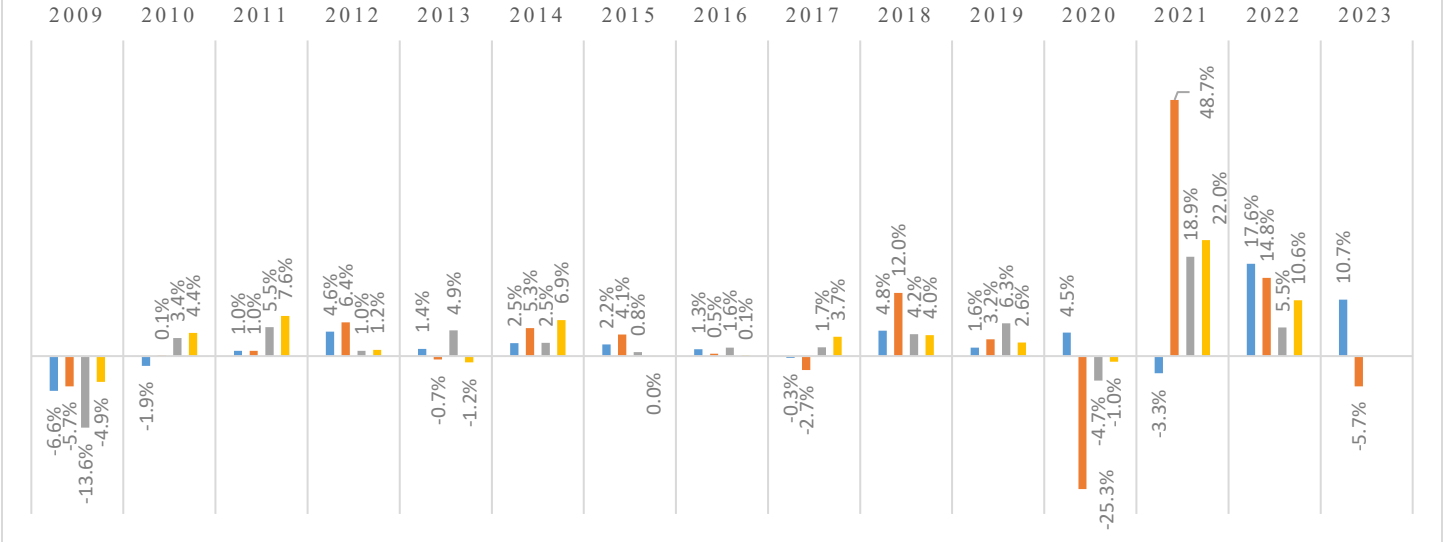


Sales Tax Collections 2008-2022

Year	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	\$70,021,191	\$71,368,481	265,005,414
2021	\$66,653,452	\$81,339,358	\$83,239,497	\$87,091,921	318,324,228
2022	\$78,362,310	\$93,417,179	\$87,777,398	\$96,326,286	355,883,173
2023	\$86,758,394	\$88,060,108	\$56,349,384		231,167,886

Last week of Third Quarter Not Fully Collected
Figure Reflects Actual Receipts as of 9.30.23

YEAR OVER YEAR GROWTH, QUARTERLY COMPARISON 2008 - 2023



CONCLUSION

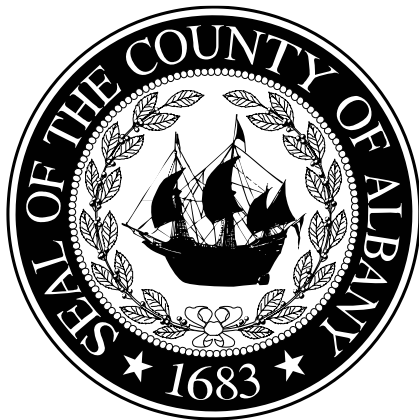
Overall, the general state of the economy continues to improve from the crippling blows from COVID and the associated shutdowns that affected every one of us physically, mentally, emotionally and economically. Many economists are calling for GDP growth to slow in the second half of 2023 with growth accelerating in 2024 and 2025 as monetary policy eases. There may be a short-term increase in unemployment nationally as this occurs, but Albany County is historically sheltered from ebbs and flows in unemployment due to our high percentage of government jobs and associated work.

If the Fed stops rate hikes and begins to slowly reduce the Fed Funds rate in 2024 as expected, it will lead to inflation cooling off, then employment growth will follow.

We seem to have turned the corner on most of the economic issues we have faced over the past few years, and we did it through good government, accurate and conservative budgeting and a common desire to do what was right rather than what was easy.

2024 ALBANY COUNTY EXECUTIVE BUDGET

INTRODUCTION AND HIGHLIGHTS FISCAL STRATEGIES



Daniel P. McCoy
County Executive

M. David Reilly
Commissioner of Management & Budget

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:

Collective Bargaining – At the end of 2021, 16 of 19 collective bargaining agreements expired. At this point all bargaining units have either had their new contracts ratified by their membership and approved by the Legislature, or have been agreed to in principle and are awaiting Legislative approval.

Hiring Freeze – Due to the economic and fiscal impacts of the COVID-19 Pandemic the County Executive instituted a hiring freeze in 2020 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 allowed the County to save an estimated \$12-15 million since inception. This review process is still ongoing at the time of this budget submission.

Comprehensive Workforce Development Plan – This initiative, started in 2021, is a collaboration with many of our departments to reimagine and reinvent the County workforce and our approach to providing services to our constituents. This was a natural outgrowth from some of the strategies initiated in 2020 where we built upon efficiencies and lessons learned while operating with a reduced workforce. Many departments were able to see that by better utilizing existing employees as well as hiring new employees with more robust skill sets we were able to do more with less. This is not a one year plan, as we continue to work with departments to identify further opportunities to right size our workforce we will continue to accrete savings to the taxpayers that will benefit everyone for years to come.

Maximizing Return on Investments – The County has been pursuing a more active investment management strategy over the past several years. This began with the adoption of a new Investment Policy in 2018 that was authored by the current Commissioner of Management and Budget. This, combined with increased fund balances as well as increasing interest rates, have allowed the County to earn higher rates of return. Additionally, the Comptroller has actively worked with Management and Budget to invest additional funds that her predecessor never allowed.

Shaker Place Rehabilitation and Nursing Center – The renovations to Shaker Place were completed in 2020, giving the taxpayers of Albany County a facility that they could once again be proud of. During the time since then several County Departments have taken up residence in the vacated tower that remained from the original construction. These relocations include the Department for Aging as well as the Veterans Service Bureau, leading to increased services for oftentimes overlapping populations. The majority of these improvements are reimbursable by New York State through our Medicaid rate. The newest addition to the facility is the onsite daycare center that is currently being completed. With preferential placement given to employees of Shaker Place and other County departments as well as a partially subsidized rate given to employees this is predicted to improve both recruitment and retention of staff in the current tough labor markets. This is being partially paid for by NY State as well.

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 2023-24 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.

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 2024. In fact, the 2015 and 2016 adopted budgets held the property tax levy flat, providing significant financial relief to Albany County taxpayers. In 2018-2024, the County has had modest increases to the tax levy, which equated to a nominal decrease to the budgeted tax rate per each \$1000 in equalized, assessed value, with the rate per \$1000 of equalized value falling from \$3.72 to \$2.84 in that time period and a decrease from \$3.95 in 2014. 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 3 percent annually.

New York State retirement system contributions will continue their decline from the heights seen in recent years. We have been able to pay off the previously amortized amounts and are now on much better financial footing that we were on a decade ago.

Health care expenses are estimated to increase by 4 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	2024 PROPOSED	2025 ESTIMATE	2026 ESTIMATE	2027 ESTIMATE
Sales Tax	\$ 365,000,000	\$ 375,950,000	\$ 383,469,000	\$ 391,138,380
Other Local Tax Items	\$ 69,807,944	\$ 71,902,182	\$ 74,059,248	\$ 76,281,025
Dept/Misc Income	\$ 61,119,157	\$ 62,341,540	\$ 63,588,371	\$ 64,860,138
State Rev	\$ 110,123,883	\$ 113,427,599	\$ 116,830,427	\$ 120,335,340
Federal Rev	\$ 96,054,266	\$ 97,975,351	\$ 99,934,858	\$ 101,933,556
Property Tax Levy	\$ 99,752,250	\$ 104,327,730	\$ 106,414,285	\$ 108,542,570
Inter-Fund Transfers	\$ 55,291,659	\$ 56,950,409	\$ 58,658,921	\$ 60,418,689
Appropriated Reserves	\$ 6,014,081	\$ 3,007,041	\$ 1,804,224	\$ 1,840,309
Fund Balance	\$ 23,771,238	\$ -	\$ -	\$ -
TOTAL REVENUES	\$ 886,934,478	\$ 885,881,853	\$ 904,759,334	\$ 925,350,007

APPROPRIATIONS	2024 PROPOSED	2025 ESTIMATE	2026 ESTIMATE	2027 ESTIMATE
Personnel & FICA	\$ 200,061,294	\$ 206,063,133	\$ 212,245,027	\$ 218,612,378
NYS Retirement	\$ 23,613,185	\$ 20,071,207	\$ 20,271,919	\$ 20,677,358
Health Care	\$ 62,434,278	\$ 64,931,649	\$ 67,528,915	\$ 70,230,072
Sales Tax Distribution	\$ 146,000,000	\$ 148,920,000	\$ 151,898,400	\$ 154,936,368
Medicaid	\$ 70,019,458	\$ 70,719,653	\$ 71,426,849	\$ 72,141,118
Debt Service	\$ 38,673,792	\$ 39,060,530	\$ 39,451,135	\$ 39,845,647
Community College	\$ 12,545,000	\$ 12,795,900	\$ 13,051,818	\$ 13,312,854
Inter-Fund Transfers	\$ 66,941,646	\$ 68,280,479	\$ 69,646,088	\$ 71,039,010
All Others	\$ 266,645,825	\$ 258,646,450	\$ 263,819,379	\$ 269,095,767
TOTAL APPROPRIATIONS	\$ 886,934,478	\$ 889,489,001	\$ 909,339,531	\$ 929,890,571
SURPLUS/ (DEFICIT)	\$ -	\$ (3,607,148)	\$ (4,580,197)	\$ (4,540,564)

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 interest rates allow.
- 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.

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 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 2024 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.

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.

County sales tax collections are dependent on retail sales in the County and, ultimately, the health of the local economy. The 2024 budget estimates sales tax collections of \$365 million, which is about 12% percent higher than the amount budgeted for 2023, but is 3% below where we are currently estimating 2023 to finish. This is based upon current economic predictions. The 2024 budget assumes a County share of sales tax collections of \$219 million and a distribution to localities of \$146 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.

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).

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.

FEDERAL AID

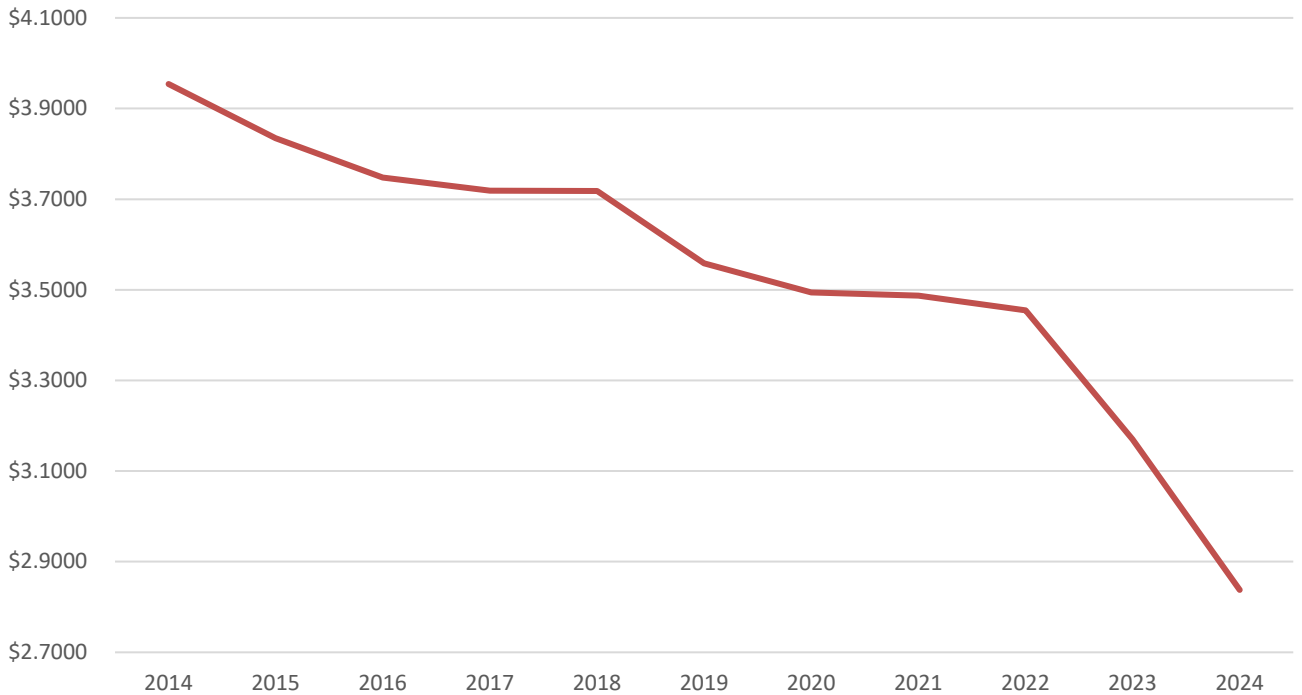
Among other things, the federal aid category includes Medicare funding provided to the Nursing Home and the federal share of public assistance programs.

PROPERTY TAX

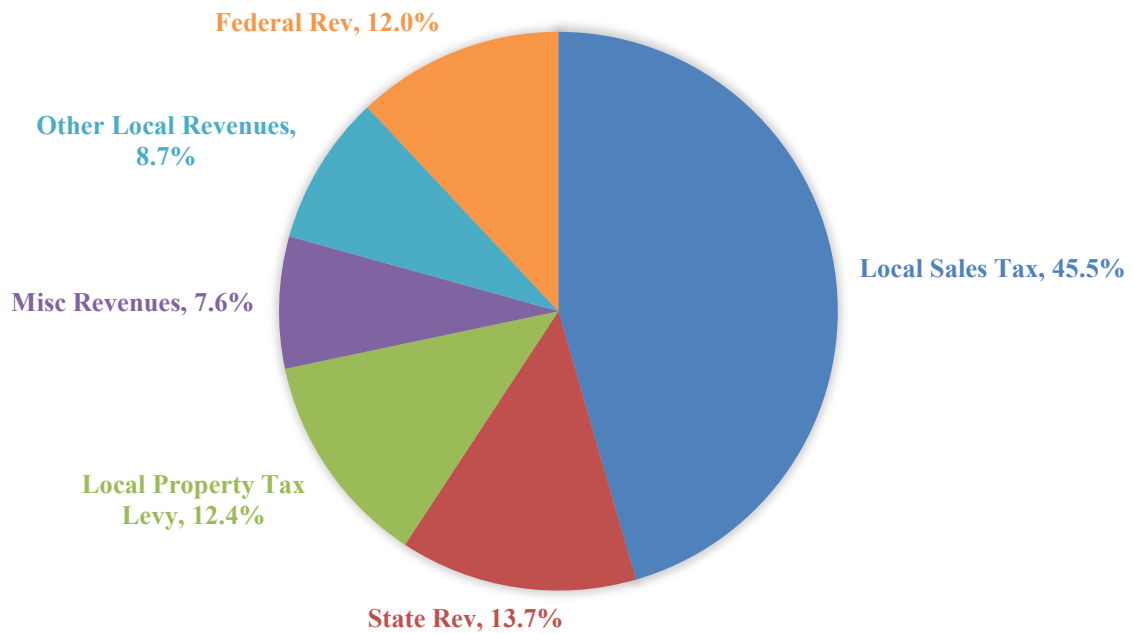
This property tax of \$99.75 million presented in this Budget represents no change from the previous 2 years. The property tax represents 14% of each dollar of County revenue. The property tax figure is determined differently than any other revenue in the budget. Since it is the only revenue that the 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 6.26% - with the allowable Levy Growth Factor being capped at 2%, indicative of the higher costs facing us.

	Equalized Total Assessed Value	Total Equalized Value of Exemptions	Taxable Equalized Value	Budget Levy	Budget Tax Rate Per \$1,000 Equalized Value
2024	\$52,697,339,747	\$17,545,607,648	\$35,151,732,099	\$99,752,250	\$2.8378
2023	\$47,258,969,168	\$15,746,058,167	\$31,512,911,001	\$99,752,250	\$3.1700
2022	\$43,122,028,489	\$14,248,557,865	\$28,873,470,624	\$99,752,250	\$3.4548
2021	\$41,687,531,967	\$13,719,146,113	\$27,968,385,854	\$97,532,487	\$3.4872
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

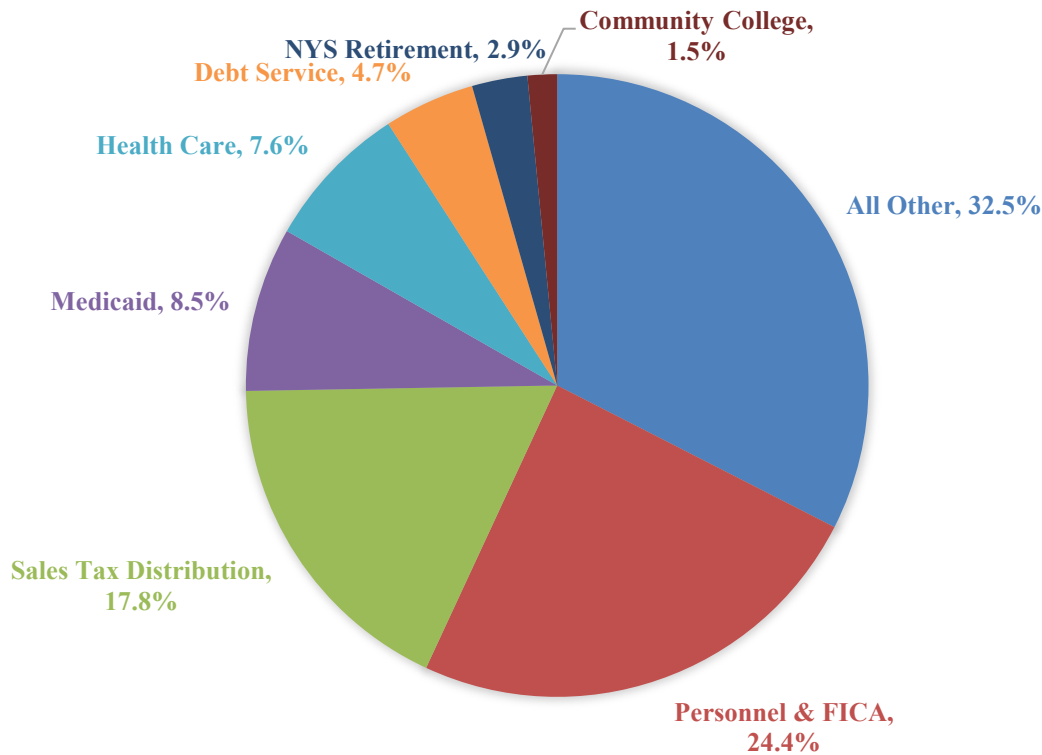
Budget Tax Rate per \$1,000 Equalized Value



REVENUES, BY TYPE



APPROPRIATIONS, BY TYPE



APPROPRIATED FUND BALANCE

The 2024 Proposed Budget proposes a General Fund Balance utilization of \$23 million. This is due to the level of revenues outpacing budgeted amounts in recent years and then being used for non-continuing expenses.

APPROPRIATED RESERVES

The 2024 Proposed Budget proposes to utilize \$5.24 million for payment of debt service, these were specific items highlighted by the Comptroller’s office. Additionally we have proposed the creation of two additional reserves in this budget, a Capital Reserve of \$5 million and a Debt Reserve of \$5 million.

2024 EXECUTIVE BUDGET

Expenditures in the 2023 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

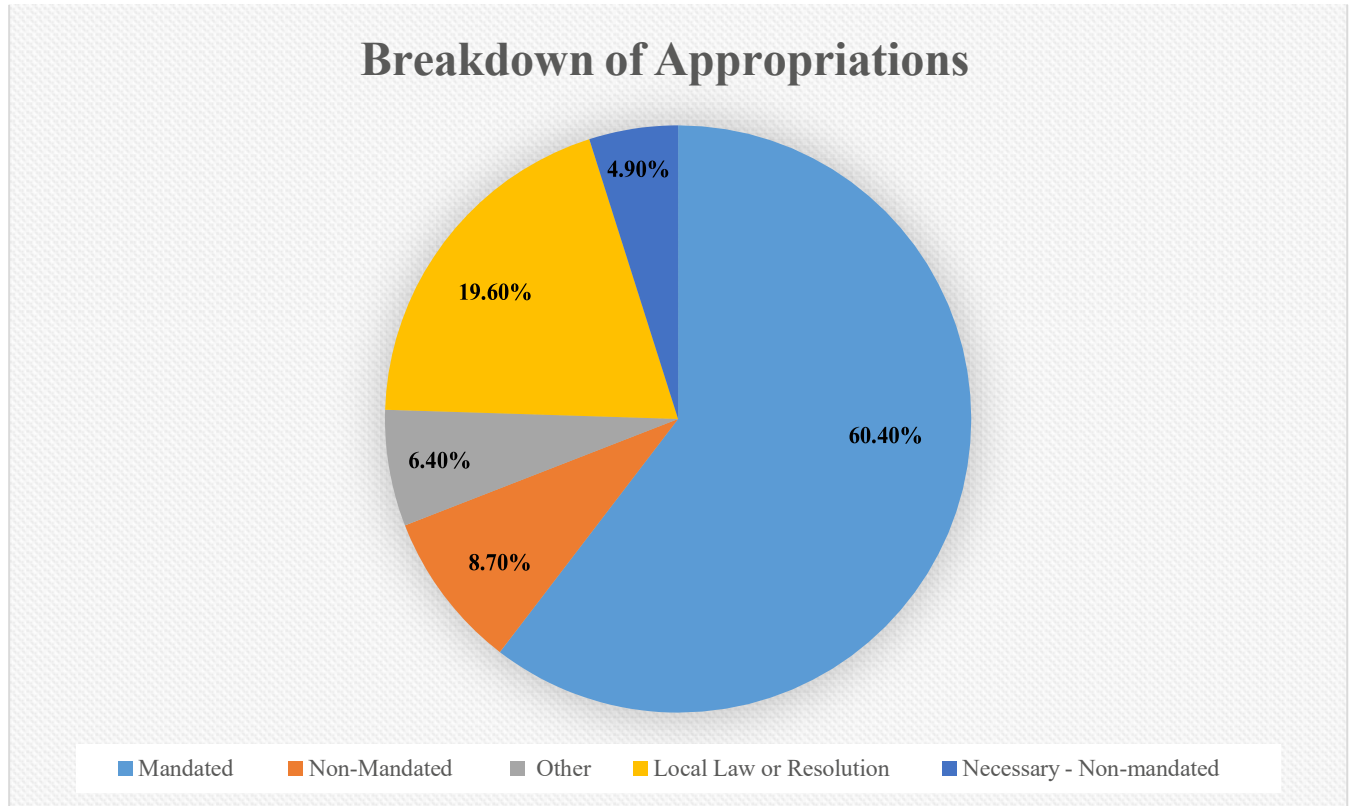
The Budget is developed on the basis of principles that are consistent with Generally Accepted Accounting Principles (GAAP), except that the budget treats encumbrances as expenditures, whereas GAAP treats them as reservations of fund balances.

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 \$67 million to the NYS Medicaid program (\$2.375 million for the local share of the IGT), and \$43.6 million to Child Welfare Protection. Additionally, approximately \$54.2 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 under \$100 million, it is increasingly difficult for the County to fund these 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. The remaining sections of the budget, totaling 20% goes to non-mandated and other necessary programs.

Budget Section	<h2 style="margin: 0;">Albany County Fiscal Strategies</h2>
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The 2024 Executive Budget proposes funding for 2,771 positions. This is an increase of 28 positions from the 2023 Adopted Budget.

Position Type	2000	2014	2015	2017	2019	2021	2022	2023 Adopted (ALL)	2024 Proposed (ALL)	2024 Proposed (PT)	Change 2024 vs 2023	% Change 2024 vs 2023	Change 2024 vs 2015	% Change 2024 vs 2015	Change 2024 vs 2000	% Change 2024 vs 2000
Positions Overseen by The Executive	2,331	1,527	1,569	1,672	1,730	1,776	1,788	1,813	1,835	125	22	1.2%	266	17.0%	-496	-21.3%
Positions Overseen by Separately Elected Officials	732	825	841	865	902	928	932	930	936	31	-5	-0.5%	95	11.3%	204	27.9%
Total	3,063	2,352	2,410	2,537	2,632	2,704	2,720	2,743	2,771	156	28	1.0%	361	15.0%	-292	-9.5%

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 and policies are updated and followed.

Since 2000, the total number of County employees has decreased by 9.5 percent. Those departments under the control of separately elected officials have collectively increased by 27.9 percent or 204 employees. In contrast the number of employees under the direct management of the County Executive decreased by 21.3 percent or 496 employees.

FUND	DEPT	DESCRIPTION	2013	2015	2017	2019	2021	2022	2023	2024
			Adopted	Adopted	Revised	Revised	Revised	Adopted	Adopted	Proposed
A	1010	County Legislature	56	58	62	61	61	61	61	61
A	1163	Court Facilities Project	1	1	-	-	-	-	0	-
A	1164	Unified Court Administration	9	9	9	9	9	9	9	9
A	1165	District Attorney	63	65	66	70	79	84	85	87
A	1170	Public Defender	38	39	46	57	77	83	82	88
A	1171	Division of Alternate Public Defender	10	11	11	12	14	15	16	17
A	1172	Assigned Counsel Program -18B	-	-	-	1	4	5	5	6
A	1173	Office of Immigration Assistance	-	-	3	3	4	4	4	4
A	1185	Coroners	6	6	6	6	6	6	5	6
A	1230	County Executive	14	13	13	13	12	13	13	13
A	1310	Division of Finance	18	22	24	23	23	23	25	23
A	1315	Comptroller	20	22	23	25	22	22	22	22
A	1340	Department of Management & Budget	3	4	4	4	4	5	6	9
A	1345	Central Purchasing Division	7	7	7	7	7	6	6	6
A	1355	Real Property Tax Svc Age	5	5	5	5	5	5	6	6
A	1410	County Clerk	29	29	29	29	29	29	29	30
A	1411	County Archives	17	18	18	19	19	19	19	19
A	1420	County Attorney	30	33	34	37	37	37	39	41
A	1430	Civil Service	6	6	6	6	6	6	7	7
A	1432	Human Resources	18	18	19	20	20	25	25	25
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	6
A	1620	Division of Building Services	75	74	76	76	76	74	74	75
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	25	25	26	26	26	27	31	30
A	3020	Emergency Telephone/E-911	28	32	35	37	37	41	44	45
A	3110	Sheriff	176	177	194	213	233	230	232	233
A	3140	Probation	103	103	103	117	116	117	117	122
A	3150	Correctional Facility	410	407	409	413	413	412	405	405
A	3189	STOP-DWI	3	3	5	5	5	4	4	4
A	3650	Demolition/Stabil. Unsafe	-	-	4	4	4	4	4	4
A	4010	Department of Health	82	85	92	98	107	108	107	107
A	4059	Care of Handicapped Children	27	27	27	24	27	26	23	22
A	4310	Mental Health	91	90	92	94	100	103	107	106
A	4320	Opioids Settlement Funds	-	-	-	-	-	-	-	1
A	4610	Crime Victim and Sexual Violence Ctr.	12	12	13	17	17	17	20	21
A	6010	Department of Social Services	302	293	308	307	308	311	308	311
A	6119	Children, Youth and Families	163	165	181	179	180	178	177	175
A	6510	Veterans Service Bureau	3	4	4	4	4	4	4	4
A	6610	Consumer Affairs	3	5	5	5	5	5	5	5
A	6772	Department For The Aging	9	9	9	10	9	9	9	11
A	7181	Hockey Facility	2	2	-	-	-	-	0	-
A	7310	Youth Bureau	3	3	3	3	3	3	3	3
A	7410	Parks & Recreation	-	-	8	8	8	9	10	10
A	8020	Economic Development	2	1	2	2	2	2	2	3
A	8021	Stormwater Coalition	2	2	4	2	3	3	2	2
D	5010	Public Works Administration	8	8	9	9	9	9	9	9
D	5020	Highway-Engineering Division	10	10	9	9	9	8	9	9
D	5110	Maintenance of Roads & Bridges	68	68	68	68	68	68	68	66
DM	5130	Road Machinery Maintenance	13	13	13	13	13	12	11	11
G	8110	Sewer District Administration	3	4	4	5	5	6	5	5
G	8120	Sanitary Sewers	2	2	2	2	2	2	2	2
G	8130	Sewage Treatment	73	73	74	68	68	71	69	70
NH	6020	Residential Health Care Facilities	347	299	349	359	361	352	370	372
NH	7180	Rehab & Nursing Center Daycare	-	-	-	-	0	0	0	0
		Total	2,443	2,410	2,561	2,632	2,704	2,720	2,743	2,771

2024 ALBANY COUNTY EXECUTIVE BUDGET

INTRODUCTION AND HIGHLIGHTS FUND BALANCES AND RESERVES



Daniel P. McCoy
County Executive

M. David Reilly
Commissioner of Management & Budget

Budget Section	Fund Balance
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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 snap shot of the conditions on December 31, 2021 and aggregates the various fund balances by fund. 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.

Due to some very unique economic circumstances, record setting sales tax receipts, Federal Stimulus funds and recoveries from FEMA for COVID related cost increases in earlier periods we had an increase \$45.1 million to give a current year-end total of \$92.2 million. Caution must be urged to retain this balance as the vast majority of Economists are stating that we have already entered into the beginning of a recession and central bankers have been increasing interest rates at speeds never before seen to reel in the 8%+ inflation that we are currently facing.

The global financial crisis of 2007-08 reduced worldwide economic growth by approximately 4% and we are most likely headed for a similar situation. The next few years will most likely see the need for the County to dip into these reserves, thankfully through sound fiscal management we will have these funds when needed.

The consistent use of surplus to meet spending needs not backed by revenue has impacted the County’s credit rating in the past. 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. In 2020 S&P reaffirmed Albany County as AA with a Stable Outlook and in 2021 Moody’s reaffirmed Albany County as AA. This year S&P reaffirmed Albany County at AA with a stable outlook after many other municipalities experienced reductions due to the pandemic. We will continue to work with the County Comptroller on getting these ratings upgraded to the levels they should be at.

	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

	Change During 2020	Fund Balance Available Close 2020	Change During 2021	Fund Balance Available Close 2021	Proposed Change During 2022	Proposed Fund Balance Available Close 2022	Proposed Change During 2023	Proposed Fund Balance Available Close 2023	Proposed Change During 2024	Proposed Fund Balance Available Close 2024
General	(\$15,362,595)	\$34,544,198	\$28,244,751	\$62,788,949	\$32,200,751	\$94,989,700	\$0	\$94,989,700	(\$23,771,238)	\$71,218,462
Road	(\$98,345)	\$1,368,616	(\$448,762)	\$919,854	\$2,218,342	\$3,138,196	\$0	\$3,138,196	\$0	\$3,138,196
Road Machinery	(\$53,954)	\$49,059	\$140,155	\$189,214	\$134,376	\$323,590	\$0	\$323,590	\$0	\$323,590
Sewer	\$842,843	\$6,819,420	\$474,408	\$7,293,828	(\$964,698)	\$6,329,130	(\$747,735)	\$5,581,395	\$0	\$5,581,395
Nursing Home	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total	(\$14,672,051)	\$42,781,293	\$28,410,552	\$71,191,845	\$33,588,771	\$104,780,616	(\$747,735)	\$104,032,881	(\$23,769,214)	\$80,263,667

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 2023.

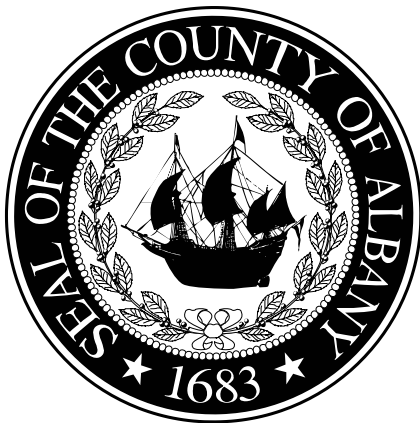
RESERVE ACCOUNTS AND RECOMMENDED USES

The table on the following page provides a description of Albany County's reserve accounts and the intended 2023 and 2024 appropriations.

RESERVE TITLE	Reserve Balances Close of 2020	Reserve Balances Close of 2021	Reserve Balances Close of 2022	Proposed Use of Reserves for 2023	Projected Reserve Balances Close of 2023	Proposed Use of Reserves for 2024	Projected Reserve Balances Close of 2024	PURPOSE
E 911	\$ 1,240,058	\$ 1,047,213	\$ 359,743	\$ -	\$ 359,743	\$ -	\$ 359,743	Emergency Telephone System
DWI	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	Stop DWI Program
Stormwater Coalition	\$ 173,337	\$ 120,013	\$ 151,772	\$ -	\$ 151,772	\$ -	\$ 151,772	Stormwater Management
EMS Ambulance Program	\$ 289,407	\$ 424,991	\$ 620,665	\$ -	\$ 620,665	\$ -	\$ 620,665	Ambulance Program
Tax Stabilization	\$ 1,850,155	\$ 1,850,155	\$ 1,850,155	\$ -	\$ 1,850,155	\$ -	\$ 1,850,155	Reduce Levy
Debt	\$ 26,812,989	\$ 21,870,826	\$ 17,666,599	\$ 6,314,653	\$ 11,351,946	\$ 5,246,262	\$ 11,105,684	Payment of debt service - add \$5 million in 2024
Civic Center Debt	\$ 7,330,400	\$ 7,676,440	\$ 5,655,970	\$ 3,949,062	\$ 1,706,908	\$ -	\$ 1,706,908	Payment for civic center debt
Civic Center Capital Reserve	\$ 1,279,479	\$ 1,280,451	\$ 1,285,765	\$ -	\$ 1,285,765	\$ -	\$ 1,285,765	Capital Improvement or eligible equipment
Capital Projects	\$ 1,004,867	\$ 1,005,797	\$ 4,798,051	\$ -	\$ 4,798,051	\$ -	\$ 9,798,051	Capital Improvement or eligible equipment - adds \$5 million in 2024
Capital Repairs	\$ 2,955,750	\$ 2,955,750	\$ 2,955,750	\$ -	\$ 2,955,750	\$ -	\$ 2,955,750	Repairs to Capital Improvements or eligible equipment
Workers Compensation	\$ 13,463,464	\$ 14,252,727	\$ 13,941,939	\$ -	\$ 13,941,939	\$ -	\$ 13,941,939	Workers Compensation
Unemployment Insurance	\$ -	\$ 384,517	\$ 297,320	\$ -	\$ 297,320	\$ -	\$ 297,320	Payment of State Unemployment Insurance Fund
Insurance	\$ 125,890	\$ 125,890	\$ 125,890	\$ -	\$ 125,890	\$ -	\$ 125,890	General Liability Insurance
CS Debt	\$ -	\$ 22,468	\$ 22,468	\$ -	\$ 22,468	\$ -	\$ 22,468	Payment related to Risk Retention
Sewer Capital Repairs	\$ 217,423	\$ 217,423	\$ 217,423	\$ -	\$ 217,423	\$ -	\$ 217,423	Repairs to Capital Improvements or eligible equipment
Sewer Repairs	\$ 230,175	\$ 230,863	\$ 228,342	\$ -	\$ 228,342	\$ -	\$ 228,342	Repairs
Sewer Debt	\$ 1,030,954	\$ 1,031,781	\$ 1,049,895	\$ -	\$ 1,049,895	\$ 767,819	\$ 282,076	Payment of debt service
Sewer Retirement	\$ 251,561	\$ 251,561	\$ 252,349	\$ -	\$ 252,349	\$ -	\$ 252,349	Payment for retirement contribution
Nursing Home Capital Projects	\$ 253,749	\$ 253,940	\$ 254,461	\$ -	\$ 254,461	\$ -	\$ 254,461	Costs associated with new facility
Nursing Home Debt	\$ 2,578,338	\$ 2,580,953	\$ 2,622,923	\$ -	\$ 2,622,923	\$ -	\$ 2,622,923	Payment of debt service

2024 ALBANY COUNTY EXECUTIVE BUDGET

INTRODUCTION AND HIGHLIGHTS SUMMARY BUDGETS



Daniel P. McCoy
County Executive

M. David Reilly
Commissioner of Management & Budget

Budget Section	Tax Levy Limit Calculation
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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% of 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 nine Tax Cap filings and the Tax Levy limit for 2024 is \$ 104,095,170.

Levy Calculation Formula	2020	2021	2022	2023	2024
Tax Levy Filing, Previous Fiscal Year	\$ 93,094,851	\$ 95,139,999	\$ 97,823,019	\$ 99,752,250	\$ 99,752,250
Tax Cap Reserve Prior Year, Plus Interest	\$ -	\$ -	\$ -	\$ -	\$ -
Total Tax Cap Reserve Amount (With Interest)	\$ -	\$ -	\$ -	\$ -	\$ -
Tax Base Growth Factor	\$ 1.0092	\$ 1.0059	\$ 1.0089	\$ 1.0078	1.0073
PILOTS Receivable, Prior FY	\$ 2,285,000	\$ 2,355,000	\$ 2,355,000	\$ 2,400,000	\$ 2,172,000
Tort Exclusion Amount, Prior FY	\$ -	\$ -	\$ -	\$ -	\$ -
Allowable Levy Growth Factor	\$ 1.0200	\$ 1.0156	\$ 1.0200	\$ 1.0200	1.0200
PILOTS Receivable, Current FY	\$ 2,355,000	\$ 2,355,000	\$ 2,400,000	\$ 2,400,000	\$ 2,172,000
Available Carryover	\$ 1,455,370	\$ 1,458,921	\$ 866,906	\$ 1,523,048	\$ 1,561,680
Total Levy Limit Before Adjustments/Exclusions	\$ 97,261,421	\$ 98,689,925	\$ 101,536,523	\$ 104,111,972	\$ 104,095,170

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	\$ 97,261,421	\$ 98,689,925	\$ 101,536,523	\$ 104,111,972	\$ 104,095,170

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	\$ 97,261,421	\$ 98,689,925	\$ 101,536,523	\$ 104,111,972	\$ 104,095,170
Total Tax Cap Reserve Amount Used to Reduce	\$ 2,121,422	\$ -	\$ -	\$ -	\$ -
Proposed Levy, Net of Tax Levy Reserves	\$ 95,139,999	\$ 97,823,019	\$ 99,752,250	\$ 99,752,250	\$ 99,752,250

Albany County 2024 Budget: Proposed Appropriations and Revenues - Summary of All Funds

Description	Fund A	Fund CS	Fund CD	Fund D	Fund DM	Fund G	Fund NH	Fund V	Total
Appropriations									
General Government	\$235,949,875	\$1,557,025	\$0	\$0	\$0	\$0	\$0	\$0	\$237,506,900
Education	\$35,948,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$35,948,000
Public Safety	\$111,331,951	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$111,331,951
Health/Mental Health	\$52,885,271	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$52,885,271
Transportation	\$1,229,524	\$0	\$0	\$18,705,879	\$2,107,464	\$0	\$0	\$0	\$22,042,867
Econ Asst/Opportunity	\$224,769,943	\$0	\$0	\$0	\$0	\$0	\$38,471,516	\$0	\$263,241,459
Culture/Recreation	\$2,144,688	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,144,688
Home/Community	\$13,360,509	\$0	\$0	\$0	\$0	\$12,935,110	\$0	\$0	\$26,295,619
Undistributed	\$12,663,335	\$4,020,652	\$0	\$1,198,945	\$173,688	\$1,934,186	\$9,929,479	\$38,673,792	\$68,594,077
SubTotal Appropriations	\$690,283,096	\$5,577,677	\$0	\$19,904,824	\$2,281,152	\$14,869,296	\$48,400,995	\$38,673,792	\$19,990,832
Interfund Transfers	\$64,690,262	\$0	\$0	\$366,717	\$2,928	\$666,739	\$1,215,000	\$0	66,941,646
Total Appropriations	\$754,973,358	\$5,577,677	\$0	\$20,271,541	\$2,284,080	\$15,536,035	\$49,615,995	\$38,673,792	\$86,932,478
Revenue									
Other Unclassified Revenues	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Local Tax Items	(\$424,221,624)	\$0	\$0	\$0	(\$160,000)	\$0	(\$11,327,740)	\$0	(\$435,709,364)
Dept/Misc Income	(\$31,436,861)	(\$3,435,000)	\$0	(\$3,080,000)	(\$2,124,080)	(\$14,768,216)	(\$4,975,000)	(\$3,800,000)	(\$63,619,157)
State Aid	(\$104,743,463)	\$0	\$0	(\$4,629,000)	\$0	\$0	\$0	(\$200,000)	(\$109,572,463)
Federal Aid	(\$73,285,698)	\$0	\$0	\$0	\$0	\$0	(\$22,600,010)	\$0	(\$95,885,708)
General Government	(\$168,558)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	(\$168,558)
Econ Asst/Opportunity	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Culture/Recreation	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Home/Community	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
SubTotal Revenue	(\$633,856,204)	(\$3,435,000)	\$0	(\$7,709,000)	(\$2,284,080)	(\$14,768,216)	(\$38,902,750)	(\$4,000,000)	(704,955,250)
Interfund Transfer	(\$443,666)	(\$2,142,677)	\$0	(\$12,562,541)	\$0	\$0	(\$10,713,245)	(\$29,427,530)	(\$55,289,659)
Total Revenue	(\$634,299,870)	(\$5,577,677)	\$0	(\$20,271,541)	(\$2,284,080)	(\$14,768,216)	(\$49,615,995)	(\$3,427,530)	(\$760,244,909)
Total Appropriations	\$754,973,358	\$5,577,677	\$0	\$20,271,541	\$2,284,080	\$15,536,035	\$49,615,995	\$38,673,792	886,932,478
Total Revenues	(\$634,299,870)	(\$5,577,677)	\$0	(\$20,271,541)	(\$2,284,080)	(\$14,768,216)	(\$49,615,995)	(\$33,427,530)	(\$760,244,909)
Fund Balance	(\$23,771,238)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	(\$23,771,238)
Appropriated Reserve	\$0	\$0	\$0	\$0	\$0	(\$767,819)	\$0	(\$5,246,262)	(\$6,014,081)
Yields Property Tax For	\$96,902,250	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$96,902,250
Budget Purposes	\$96,902,250	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$96,902,250
Allowance for Uncollectable									
Taxes	\$350,000								\$350,000
Deferred Tax Revenue	\$2,500,000								\$2,500,000
Grand Total	\$99,752,250	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$99,752,250

Albany County 2024 Budget: Appropriations Summary All Funds

		2022	2023	2024	2024	2024
		Expended	Adjusted	Requested	Proposed	Adopted
A	General Fund					
	General Government					
A1010	Legislature	\$4,362,490	\$5,393,556	\$5,228,750	\$5,283,410	\$0
A1025	Redistricting Commission	\$338,435	\$61,565	\$0	\$0	\$0
A1164	Unified Court - Administration	\$2,618,336	\$3,653,261	\$3,050,062	\$3,051,739	\$0
A1165	District Attorney	\$10,496,677	\$11,806,612	\$11,972,678	\$12,175,102	\$0
A1170	Public Defender	\$7,093,455	\$10,730,094	\$10,618,521	\$10,851,890	\$0
A1171	Alternate Public Defender	\$1,714,091	\$2,099,752	\$2,196,632	\$2,247,387	\$0
A1172	18-B Public Defense Payments	\$1,439,778	\$2,349,775	\$3,261,692	\$3,279,942	\$0
A1173	Office Immigration Assistance	\$457,916	\$564,357	\$606,718	\$620,149	\$0
A1180	Justices and Constables	\$9,000	\$10,000	\$10,000	\$10,000	\$0
A1185	Coroner	\$1,250,436	\$1,170,304	\$1,364,271	\$1,369,430	\$0
A1230	County Executive	\$1,882,989	\$2,043,266	\$2,229,486	\$2,268,422	\$0
A1310	Finance	\$1,947,827	\$2,983,223	\$3,314,128	\$3,369,987	\$0
A1315	Comptroller	\$2,366,843	\$2,863,631	\$2,853,394	\$2,905,144	\$0
A1340	Management & Budget	\$566,927	\$5,254,298	\$1,614,059	\$1,662,499	\$0
A1345	Central Purchasing	\$603,382	\$643,151	\$646,123	\$658,020	\$0
A1355	Real Property Tax Agency	\$566,143	\$734,772	\$712,643	\$727,377	\$0
A1364	Tax Acquired Property	\$359,396	\$450,000	\$450,000	\$450,000	\$0
A1410	County Clerk	\$1,986,793	\$2,275,712	\$2,430,171	\$2,448,380	\$0
A1411	Hall of Records	\$1,329,090	\$2,467,994	\$1,951,836	\$1,959,335	\$0
A1420	Law	\$3,896,666	\$4,471,235	\$4,701,746	\$4,814,657	\$0
A1430	Civil Service	\$586,103	\$674,543	\$778,977	\$795,327	\$0
A1432	Human Resources	\$2,220,452	\$3,552,307	\$4,287,206	\$4,343,726	\$0
A1440	Plans and Projects	\$675,756	\$727,355	\$750,171	\$764,139	\$0
A1450	Board of Elections	\$2,987,756	\$5,145,216	\$7,599,796	\$7,543,834	\$0
A1470	Ethics Commission	\$0	\$10,000	\$10,000	\$10,000	\$0
A1610	General Service Administration	\$1,130,462	\$1,846,680	\$1,532,911	\$1,548,884	\$0
A1620	Building Services	\$4,650,431	\$6,439,489	\$5,869,280	\$5,882,285	\$0
A1640	Fleet Management	\$217,448	\$301,671	\$284,643	\$286,211	\$0
A1660	Central Supply	\$303,743	\$377,642	\$397,460	\$397,460	\$0
A1670	Central Printing	\$242,673	\$302,855	\$345,436	\$347,222	\$0
A1680	Information Services	\$5,074,337	\$6,893,094	\$7,390,606	\$7,467,917	\$0
A1985	Distribution of Sales Tax	\$142,634,042	\$130,420,000	\$146,000,000	\$146,000,000	\$0
A1990	Contingent Account	\$0	\$395,000	\$400,000	\$400,000	\$0
A1996	Planning Board	\$5,006	\$10,000	\$10,000	\$10,000	\$0
A2490	Community College Tuition	\$13,185,829	\$12,180,000	\$12,180,000	\$12,545,000	\$0
A2960	Service Physically Handicapped	\$19,748,205	\$23,151,250	\$23,403,000	\$23,403,000	\$0
A3020	E-911	\$7,577,360	\$9,265,702	\$8,187,849	\$8,217,405	\$0
A3110	Sheriff	\$26,888,152	\$29,263,250	\$33,083,472	\$32,677,056	\$0
A3140	Probation	\$10,592,507	\$13,108,803	\$14,159,969	\$14,182,996	\$0
A3150	Correctional Facility	\$51,466,649	\$51,664,885	\$54,243,833	\$54,319,521	\$0
A3189	STOP-DWI	\$386,773	\$861,286	\$771,404	\$776,048	\$0

Albany County 2024 Budget: Appropriations Summary All Funds

		2022	2023	2024	2024	2024
		<u>Expended</u>	<u>Adjusted</u>	<u>Requested</u>	<u>Proposed</u>	<u>Adopted</u>
A3510	Control of Animals	\$0	\$5,500	\$5,500	\$5,500	\$0
A3650	Demolition/Stabil.Unsafe	\$1,514,498	\$1,146,029	\$1,146,947	\$1,153,425	\$0
A4010	Health Department	\$9,161,698	\$16,172,890	\$13,844,405	\$13,906,609	\$0
A4046	Care Handicap Children	\$0	\$5,000	\$5,000	\$5,000	\$0
A4059	Care Handicapped Children	\$3,424,381	\$3,934,299	\$3,839,899	\$3,839,899	\$0
A4230	Narcotic Addiction Control	\$8,127,594	\$8,790,117	\$8,905,718	\$8,905,718	\$0
A4310	Mental Health	\$12,594,026	\$14,090,160	\$14,449,255	\$14,486,736	\$0
A4320	Opioids Settlement Funds	\$0	\$40,800	\$139,499	\$142,244	\$0
A4322	Mental Health Contract	\$7,572,331	\$8,519,250	\$9,573,007	\$9,573,007	\$0
A4610	Crime Victims Sexual Violence	\$1,588,506	\$1,945,243	\$2,015,564	\$2,026,058	\$0
A5630	CDTA	\$873,616	\$1,229,524	\$1,229,524	\$1,229,524	\$0
A6010	Social Services	\$24,502,268	\$33,851,810	\$32,913,777	\$32,973,726	\$0
A6055	Day Care	\$7,494,151	\$10,736,508	\$11,736,508	\$11,736,508	\$0
A6070	Service Recipients	\$815,285	\$1,992,335	\$1,900,835	\$1,900,835	\$0
A6071	Preventative Assistance Prog.	\$4,426,361	\$7,512,753	\$7,512,753	\$7,512,753	\$0
A6100	Medical Assistance-MMIS	\$57,321,687	\$67,362,551	\$70,019,458	\$70,019,458	\$0
A6101	Medical Assistance	\$44,463	\$300,000	\$300,000	\$300,000	\$0
A6109	Family Assistance	\$8,281,030	\$10,675,000	\$11,175,000	\$11,175,000	\$0
A6110	Emergency Aid to Families	\$8,486,305	\$9,450,000	\$9,950,000	\$9,950,000	\$0
A6119	Children, Youth Family Service	\$36,713,926	\$44,644,136	\$45,185,017	\$45,208,556	\$0
A6120	State Training School Paymnts	\$1,490,518	\$1,773,000	\$2,085,153	\$2,085,153	\$0
A6140	Safety Net	\$9,438,918	\$10,276,000	\$12,750,000	\$12,750,000	\$0
A6141	Energy Crisis Assistance	\$9,408,667	\$350,000	\$350,000	\$350,000	\$0
A6142	Emergency Aid Adults	\$693,382	\$1,000,000	\$1,000,000	\$1,000,000	\$0
A6510	Veterans Service Bureau	\$302,461	\$532,370	\$434,260	\$543,962	\$0
A6610	Consumer Affairs	\$468,944	\$486,449	\$528,766	\$537,546	\$0
A6772	Aging	\$5,458,034	\$8,486,291	\$9,208,898	\$9,226,446	\$0
A6989	Economic Growth Development	\$8,289,199	\$6,450,000	\$7,500,000	\$7,500,000	\$0
A7128	Civic Center	\$201,311	\$148,000	\$148,000	\$148,000	\$0
A7310	Youth Bureau	\$301,987	\$323,321	\$328,315	\$330,915	\$0
A7410	Parks & Recreation	\$1,189,584	\$1,517,260	\$1,644,224	\$1,665,773	\$0
A8020	Economic Development	\$4,953,375	\$8,632,460	\$10,747,483	\$10,756,096	\$0
A8021	Stormwater Coalition	\$206,210	\$303,666	\$225,473	\$225,473	\$0
A8730	Soil Water Conservation	\$125,762	\$126,146	\$128,743	\$128,743	\$0
A8753	Cornell Cooperative Extension	\$1,146,129	\$1,245,421	\$1,164,121	\$1,164,121	\$0
A8754	Flood and Erosion Cntrol	\$1,076,081	\$1,086,076	\$1,086,076	\$1,086,076	\$0
A9060	Hospital Medical	\$10,820,252	\$12,517,296	\$12,663,335	\$12,663,335	\$0
General Government Total		\$584,373,298	\$656,275,248	\$688,739,436	\$690,283,096	\$0
Undistributed Total		\$0	\$0	\$0	\$0	\$0

Albany County 2024 Budget: Appropriations Summary All Funds

		2022	2023	2024	2024	2024
		Expended	Adjusted	Requested	Proposed	Adopted
Interfund Transfer Appropriations						
A9901	Transfer Other Funds	\$40,347,002	\$42,524,538	\$52,484,113	\$52,547,585	\$0
A9902	Transfer Risk Retention	\$0	\$2,149,567	\$2,142,677	\$2,142,677	\$0
Interfund Transfer Appropriations Total		\$40,347,002	\$44,674,105	\$54,626,790	\$54,690,262	\$0
A Fund Total		\$624,720,300	\$700,949,353	\$743,366,226	\$744,973,358	\$0
Undistributed						
CD9789	Community Development Fund	\$0	\$40,930	\$0	\$0	\$0
Undistributed Total		\$0	\$40,930	\$0	\$0	\$0
CD Fund Total		\$0	\$40,930	\$0	\$0	\$0
General Government						
CS1710	Administration	\$263,926	\$225,547	\$225,547	\$225,547	\$0
CS1722	Excess Insurance	\$330,728	\$330,728	\$330,728	\$330,728	\$0
CS1930	Judgment and Claims	\$113,349	\$175,000	\$175,000	\$175,000	\$0
CS1931	Insurance Reserve	\$1,393,420	\$825,750	\$825,750	\$825,750	\$0
CS9040	Workers Compensation	\$1,826,396	\$3,575,000	\$3,575,000	\$3,575,000	\$0
CS9050	Unemployment Insurance	\$87,197	\$385,000	\$385,000	\$385,000	\$0
CS9710	Risk Rention Fund	\$17,630	\$67,542	\$60,652	\$60,652	\$0
General Government Total		\$4,032,646	\$5,584,567	\$5,577,677	\$5,577,677	\$0
Interfund Transfer Appropriations						
Interfund Transfer Appropriations Total		\$0	\$0	\$0	\$0	\$0
CS Fund Total		\$4,032,646	\$5,584,567	\$5,577,677	\$5,577,677	\$0
General Government						
D5010	Public Works Admininstation	\$964,073	\$1,168,342	\$1,189,810	\$1,209,485	\$0
D5020	Highway Engineering Division	\$1,054,128	\$1,434,368	\$1,381,126	\$1,400,307	\$0
D5110	Maintenance Roads Buildings	\$7,505,282	\$9,179,049	\$9,208,031	\$9,209,843	\$0
D5112	Highway Permanent Improvement	\$3,553,090	\$8,724,929	\$4,500,000	\$4,500,000	\$0
D5142	Snow Removal	\$1,824,790	\$2,199,818	\$2,386,244	\$2,386,244	\$0
D9060	Hospital Medical	\$1,023,222	\$1,186,034	\$1,198,945	\$1,198,945	\$0
General Government Total		\$15,924,586	\$23,892,540	\$19,864,156	\$19,904,824	\$0
Interfund Transfer Appropriations						
D9902	Transfer Risk Retention	\$366,717	\$366,717	\$366,717	\$366,717	\$0
Interfund Transfer Appropriations Total		\$366,717	\$366,717	\$366,717	\$366,717	\$0
D Fund Total		\$16,291,303	\$24,259,257	\$20,230,873	\$20,271,541	\$0
General Government						
DM5130	Road Machinery	\$2,055,358	\$2,013,737	\$2,107,464	\$2,107,464	\$0
DM9060	Road Mach Hospital Medical Ins	\$8	\$177,565	\$173,688	\$173,688	\$0
General Government Total		\$2,055,366	\$2,191,302	\$2,281,152	\$2,281,152	\$0
Interfund Transfer Appropriations						
DM9902	Road Machinery Transfers	\$2,928	\$2,928	\$2,928	\$2,928	\$0
Interfund Transfer Appropriations Total		\$2,928	\$2,928	\$2,928	\$2,928	\$0
DM Fund Total		\$2,058,294	\$2,194,230	\$2,284,080	\$2,284,080	\$0

Albany County 2024 Budget: Appropriations Summary All Funds

		2022	2023	2024	2024	2024
		Expended	Adjusted	Requested	Proposed	Adopted
Culture/Recreation						
ER7410	Enterprise Fund	\$1,716,428	\$0	\$0	\$0	\$0
Culture/Recreation Total		\$1,716,428	\$0	\$0	\$0	\$0
ER Fund Total		\$1,716,428	\$0	\$0	\$0	\$0
Home/Community						
G1994	Depreciation Expense	\$2,273,403	\$0	\$0	\$0	\$0
G8110	Sewer Administration	\$630,595	\$1,145,571	\$638,880	\$646,851	\$0
G8120	Sanitary Sewer	\$126,107	\$190,510	\$190,946	\$190,946	\$0
G8130	Sewage Treatment	\$9,862,366	\$13,355,439	\$12,077,126	\$12,097,313	\$0
G9060	Sewer Hospital Medical	\$771,712	\$917,288	\$894,764	\$894,764	\$0
G9710	Sewer Serial Bonds	\$201,149	\$1,034,505	\$1,039,422	\$1,039,422	\$0
Home/Community Total		\$13,865,332	\$16,643,313	\$14,841,138	\$14,869,296	\$0
Interfund Transfer Appropriations						
G9901	Sewer Transfer Other Funds	\$481,412	\$473,899	\$443,666	\$443,666	\$0
G9902	Sewer Transfer Risk Retention	\$223,073	\$223,073	\$223,073	\$223,073	\$0
Interfund Transfer Appropriations Total		\$704,485	\$696,972	\$666,739	\$666,739	\$0
G Fund Total		\$14,569,817	\$17,340,285	\$15,507,877	\$15,536,035	\$0
General Government						
NH6020	Residential Health Care NH	\$11,993,323	\$33,087,814	\$37,882,995	\$37,946,467	\$0
NH7180	Rehab & Nursing Cent. Daycare	\$0	\$0	\$525,049	\$525,049	\$0
NH9060	Nursing Home	\$1,937,590	\$2,295,079	\$2,380,934	\$2,380,934	\$0
NH9710	NH Serial Bonds	\$2,267,494	\$7,547,130	\$7,548,545	\$7,548,545	\$0
General Government Total		\$16,198,407	\$42,930,023	\$48,337,523	\$48,400,995	\$0
Dept/Misc.Income						
Dept/Misc.Income Total		\$0	\$0	\$0	\$0	\$0
Interfund Transfer Appropriations						
NH9902	NH Transfer Risk Retention	\$0	\$1,215,000	\$1,215,000	\$1,215,000	\$0
Interfund Transfer Appropriations Total		\$0	\$1,215,000	\$1,215,000	\$1,215,000	\$0
NH Fund Total		\$16,198,407	\$44,145,023	\$49,552,523	\$49,615,995	\$0
Undistributed						
V1380	Fiscal Agent Fees	\$1,071,597	\$0	\$0	\$0	\$0
V9710	Debt Service Principal	\$28,482,722	\$37,354,503	\$38,673,792	\$38,673,792	\$0
Undistributed Total		\$29,554,320	\$37,354,503	\$38,673,792	\$38,673,792	\$0
Interfund Transfer Appropriations						
V9901	Transfers to Other Funds	\$6,750,195	\$0	\$0	\$0	\$0
Interfund Transfer Appropriations Total		\$6,750,195	\$0	\$0	\$0	\$0
V Fund Total		\$36,304,515	\$37,354,503	\$38,673,792	\$38,673,792	\$0
Total		\$715,891,709	\$831,868,149	\$875,193,048	\$876,932,478	\$0

Albany County 2024 Budgeted Revenues - Summary of All Funds

		2022 Received	2023 Adjusted	2024 Requested	2024 Proposed	2024 Adopted
General Fund						
Local Tax Items						
A 01001	Property Taxes Raised Tax Levy	(\$98,867,417)	(\$96,902,250)	(\$96,902,250)	(\$96,902,250)	\$0
A 01015	Bag Reduction Fee	(\$100,581)	(\$100,000)	(\$100,000)	(\$100,000)	\$0
A 01051	Gain Fr Sale Tax Acqrd Prop	(\$5,080)	(\$107,000)	(\$107,000)	(\$107,000)	\$0
A 01052	Real Property Title Search	(\$11,611)	(\$9,875)	(\$47,375)	(\$47,375)	\$0
A 01054	Legal Fees Delinquent Taxes	(\$218,993)	(\$325,000)	(\$325,000)	(\$325,000)	\$0
A 01081	Other Payments Lieu Of Taxes	(\$2,428,900)	(\$2,400,000)	(\$2,172,000)	(\$2,172,000)	\$0
A 01090	Int & Penalties On Prop Tax	(\$4,659,101)	(\$4,890,000)	(\$4,890,000)	(\$4,890,000)	\$0
A 01092	Interest & Penalties - School	(\$797,147)	(\$857,000)	(\$750,000)	(\$750,000)	\$0
	Local Tax Items SubTotal	(\$107,088,831)	(\$105,591,125)	(\$105,293,625)	(\$105,293,625)	\$0
A 01110	Sales And Use Tax	(\$356,585,105)	(\$326,050,000)	(\$365,000,000)	(\$365,000,000)	\$0
A 01113	Hotel Occupancy Tax	(\$8,252,901)	(\$6,450,000)	(\$7,500,000)	(\$7,500,000)	\$0
A 01114	Admin Fee Occupancy Tax	(\$59,831)	(\$61,336)	(\$61,336)	(\$61,336)	\$0
A 01116	Tax on Adult Use Cannabis	\$0	(\$150,000)	(\$200,000)	(\$200,000)	\$0
A 01140	Emergency Telephone Surchar	(\$1,459,616)	(\$4,044,751)	(\$3,821,473)	(\$3,821,473)	\$0
A 01189	Other-Non-Property Taxes	(\$5,606,085)	(\$4,500,000)	(\$4,500,000)	(\$4,500,000)	\$0
A 01190	Facility Fee	\$0	(\$362,923)	(\$362,923)	(\$362,923)	\$0
Local Tax Items						
A 01230	Finance Dept Fees	(\$16,249)	(\$5,000)	(\$5,000)	(\$5,000)	\$0
A 01231	Tax Search Fees	(\$108,625)	(\$100,000)	(\$100,000)	(\$100,000)	\$0
A 01232	Comptroller Fees	(\$19,378)	(\$15,000)	(\$15,000)	(\$15,000)	\$0
A 01235	Charges For Tax Advertising	(\$722)	(\$3,000)	(\$3,000)	(\$3,000)	\$0
A 01236	Tax Map Reproduction Charge	\$0	(\$1,000)	(\$1,000)	(\$1,000)	\$0
A 01240	Civil Service Fees	(\$25,580)	(\$30,000)	(\$30,000)	(\$30,000)	\$0
A 01244	Pharmaceutical Rebates	\$0	(\$631,202)	(\$1,113,572)	(\$1,113,572)	\$0
A 01245	Nutrition Counseling Aging	(\$8)	(\$500)	(\$500)	(\$500)	\$0
A 01255	County Clerks Fees	(\$2,771,190)	(\$3,050,000)	(\$3,050,000)	(\$3,050,000)	\$0
A 01258	Archives Local Fees	(\$192,584)	(\$182,284)	(\$182,284)	(\$182,284)	\$0
A 01270	Shared Services Charges	(\$10,872,549)	(\$11,495,834)	(\$11,495,834)	(\$11,495,834)	\$0
A 01272	Legal Service Charges	(\$856,518)	(\$1,172,166)	(\$1,426,366)	(\$1,426,366)	\$0
A 01274	Central Printing Charges	(\$75,065)	(\$72,250)	(\$72,250)	(\$72,250)	\$0
A 01276	Mental Health Chargeback	(\$1,014,956)	(\$1,200,000)	(\$1,159,287)	(\$1,159,287)	\$0
	Local Tax Items SubTotal	(\$15,953,424)	(\$17,958,236)	(\$18,654,093)	(\$18,654,093)	\$0
A 01389	Other Public Safety Revenues	(\$2,581)	(\$18,600)	(\$18,600)	(\$18,600)	\$0
Local Tax Items						
A 01510	Sheriffs Fees	(\$558,997)	(\$525,000)	(\$550,000)	(\$550,000)	\$0
A 01512	Airport Services	(\$49,500)	(\$100,000)	(\$100,000)	(\$100,000)	\$0
A 01515	Alternative Incarceration Fees	(\$891)	(\$1,500)	(\$1,500)	(\$1,500)	\$0
A 01517	ALS Insurance Reimbursement	(\$480,000)	(\$439,940)	(\$530,000)	(\$530,000)	\$0
A 01518	Municipal Police Training Reim	(\$36,318)	(\$26,088)	(\$27,000)	(\$27,000)	\$0
A 01521	SRO Reimbursement	(\$155,000)	(\$195,000)	(\$155,000)	(\$155,000)	\$0
A 01522	Contributions RCD	(\$300)	(\$200)	(\$500)	(\$500)	\$0

Albany County 2024 Budgeted Revenues - Summary of All Funds

		2022 Received	2023 Adjusted	2024 Requested	2024 Proposed	2024 Adopted	
A	01526	Disciplinary Sanctions	(\$5,014)	(\$2,500)	(\$1,440)	(\$1,440)	\$0
A	01580	Restitution Surcharge	(\$17,682)	(\$21,700)	(\$21,700)	(\$21,700)	\$0
A	01581	Probation Supervision Chrgs	(\$109,294)	(\$160,000)	(\$110,000)	(\$110,000)	\$0
A	01589	Sheriff DWI Revenues	(\$4,940)	(\$29,750)	(\$20,000)	(\$20,000)	\$0
A	01590	DA DWI Revenues	\$0	(\$50,000)	(\$50,000)	(\$50,000)	\$0
A	01591	Probation DWI Revenues	\$0	(\$64,000)	(\$64,000)	(\$64,000)	\$0
		Local Tax Items SubTotal	(\$1,417,935)	(\$1,615,678)	(\$1,631,140)	(\$1,631,140)	\$0
Local Tax Items							
A	01601	Public Health Fees	(\$841,846)	(\$935,000)	(\$839,206)	(\$839,206)	\$0
A	01605	Chrgs-Care Of Handcpdd Chldn	(\$2,067,439)	(\$1,612,750)	(\$2,500,750)	(\$2,500,750)	\$0
A	01619	Drug Abuse Fees	(\$249,850)	(\$228,000)	(\$250,000)	(\$250,000)	\$0
A	01621	Early Intervention Fees	(\$88,815)	(\$60,000)	(\$70,000)	(\$70,000)	\$0
A	01625	ACMHB Clinic/Mobile Crisis	(\$3,634,668)	(\$3,584,456)	(\$3,600,000)	(\$3,600,000)	\$0
A	01699	Intra-County Services Health	(\$56,220)	(\$138,000)	(\$102,227)	(\$102,227)	\$0
		Local Tax Items SubTotal	(\$6,938,838)	(\$6,558,206)	(\$7,362,183)	(\$7,362,183)	\$0
A	01720	Parking Garage Fees	(\$329,805)	(\$330,625)	(\$330,625)	(\$330,625)	\$0
A	01722	CDTA Swiper Contribution	(\$15,894)	(\$37,000)	(\$37,000)	(\$37,000)	\$0
A	01725	Civic Center Parking Garage	(\$699,818)	(\$1,091,040)	(\$1,025,804)	(\$1,025,804)	\$0
A	01801	Repayments Of Medical Assis	(\$89,381)	\$0	\$0	\$0	\$0
A	01809	Repayment of Family Assista	(\$389,901)	(\$618,000)	(\$400,000)	(\$400,000)	\$0
A	01811	Child Support Incentive Ear	(\$149,580)	(\$391,131)	(\$391,131)	(\$391,131)	\$0
A	01819	Repayments Of Child Care	(\$348,340)	(\$350,000)	(\$350,000)	(\$350,000)	\$0
A	01840	Repay Safety Net Assistance	(\$534,256)	(\$735,000)	(\$735,000)	(\$735,000)	\$0
A	01842	Repymnts Emerg Aid Fr Adult	(\$9,455)	(\$4,329)	(\$4,329)	(\$4,329)	\$0
A	01860	Repayments Handicapped Chil	(\$2,082)	(\$60,000)	(\$60,000)	(\$60,000)	\$0
A	01870	Repymnts Srvs for Recipient	(\$810,480)	(\$1,370,000)	(\$1,370,000)	(\$1,370,000)	\$0
A	01894	Social Services Charges	(\$382,804)	(\$437,867)	(\$487,721)	(\$487,721)	\$0
A	01895	HEAP	(\$308,387)	(\$350,000)	(\$350,000)	(\$350,000)	\$0
A	01962	Sealer Of Weights & Measure	(\$857,732)	(\$624,971)	(\$624,971)	(\$624,971)	\$0
A	01993	Restitution	(\$2,000)	(\$500)	(\$500)	(\$500)	\$0
Dept/Misc. Income							
A	02002	Lifeguard Certification Course	\$0	(\$5,600)	(\$6,720)	(\$6,720)	\$0
A	02025	Special Rec Fac Charges	(\$441,920)	(\$590,000)	(\$575,000)	(\$575,000)	\$0
		Dept/Misc. Income SubTotal	(\$441,920)	(\$595,600)	(\$581,720)	(\$581,720)	\$0
Dept/Misc. Income							
A	02216	Election Fees	(\$586,087)	(\$935,625)	(\$935,625)	(\$935,625)	\$0
A	02218	Bus Stop Arm Enforcement Prog	(\$13,493)	(\$120,013)	(\$284,461)	(\$284,461)	\$0
A	02225	Proceeds from Land Bank Sales	(\$600,000)	(\$250,000)	(\$250,000)	(\$250,000)	\$0
A	02236	Tax Map Charges	(\$18,369)	(\$12,000)	(\$12,000)	(\$12,000)	\$0
A	02260	Police Srvs Transport Priso	(\$36,643)	(\$27,000)	(\$27,000)	(\$27,000)	\$0
A	02261	Subpoena Fee	\$0	(\$40)	(\$40)	(\$40)	\$0
A	02262	Public Safety Other Governm	(\$2,334,701)	(\$2,948,922)	(\$2,948,922)	(\$2,948,922)	\$0
A	02263	Correctional Commissary Rev	(\$128,000)	(\$128,000)	(\$128,000)	(\$128,000)	\$0

Albany County 2024 Budgeted Revenues - Summary of All Funds

		2022 Received	2023 Adjusted	2024 Requested	2024 Proposed	2024 Adopted
A	02264 Jail Facilities Other Govts	(\$6,475,674)	(\$6,292,690)	(\$6,368,455)	(\$6,368,455)	\$0
A	02265 Advanced Life Support	(\$3,079,707)	(\$3,370,579)	(\$3,488,550)	(\$3,488,550)	\$0
	Dept/Misc. Income SubTotal	(\$13,272,675)	(\$14,084,869)	(\$14,443,053)	(\$14,443,053)	\$0
Dept/Misc. Income						
A	02401 Int & Earnings On Invests	(\$2,207,509)	(\$881,216)	(\$7,090,000)	(\$7,090,000)	\$0
A	02410 Rental Of Real Property	(\$47,680)	(\$59,500)	(\$44,500)	(\$44,500)	\$0
A	02412 Rntl Of Real Prop Other Gov	(\$192,522)	(\$186,522)	(\$186,522)	(\$186,522)	\$0
A	02414 Membership Dues	(\$178,445)	(\$154,950)	(\$120,616)	(\$120,616)	\$0
A	02415 Rental Office Space	(\$441,433)	(\$435,645)	(\$435,645)	(\$435,645)	\$0
A	02417 Reimbursable Inspection Fee	(\$21,311)	(\$19,092)	(\$19,092)	(\$19,092)	\$0
A	02418 Rent Cooperative Extension	(\$184,914)	(\$246,552)	(\$246,552)	(\$246,552)	\$0
A	02450 Commissions	(\$513,393)	(\$508,400)	(\$508,400)	(\$508,400)	\$0
A	02451 Civic Center Revenue	(\$2,321,245)	(\$1,322,523)	(\$1,322,523)	(\$1,322,523)	\$0
	Dept/Misc. Income SubTotal	(\$6,108,453)	(\$3,814,400)	(\$9,973,850)	(\$9,973,850)	\$0
A	02610 Fines And Forfeited Bail	(\$3,053)	(\$4,000)	(\$4,000)	(\$4,000)	\$0
A	02615 DWI Program Fines	(\$281,100)	(\$395,000)	(\$395,000)	(\$395,000)	\$0
A	02616 Victim Impact Panel Surcharge	(\$32,897)	(\$40,000)	(\$40,000)	(\$40,000)	\$0
A	02625 Forfeiture Crime Proceeds	\$0	(\$150)	(\$150)	(\$150)	\$0
A	02626 Forfeiture Crime Proc ResD	\$0	(\$1,500)	(\$1,500)	(\$1,500)	\$0
A	02650 Sale Of Scrap & Excess Matl	(\$589)	(\$3,850)	(\$3,850)	(\$3,850)	\$0
A	02665 Sale of Equipment	\$0	(\$5,500)	(\$5,500)	(\$5,500)	\$0
A	02701 Refund Prior Year Expenses	(\$269,744)	(\$375,000)	(\$375,000)	(\$375,000)	\$0
A	02702 Reimb Current Property Tax	(\$9,502)	(\$5,000)	(\$10,000)	(\$10,000)	\$0
A	02720 Off Track Betting Distribut	(\$641,906)	(\$656,000)	(\$650,000)	(\$650,000)	\$0
A	02735O Opioid Settlemnt Funds(Direct)	\$0	(\$43,921)	(\$139,498)	(\$142,243)	\$0
A	02770 Other Unclassified Revenue	(\$205,927)	(\$116,195)	(\$97,370)	(\$97,370)	\$0
A	02772 Inter Governmental Transfer	(\$68,479)	(\$125,000)	(\$28,000)	(\$28,000)	\$0
A	02780 Tobacco Settlement Proceeds	(\$4,649,179)	(\$4,649,178)	(\$4,393,245)	(\$4,393,245)	\$0
A	02798 Radio System Other Governments	(\$289,446)	(\$276,206)	(\$287,523)	(\$287,523)	\$0
A	02885 Transfer from Stormwater Reser	(\$59,524)	(\$43,964)	(\$4,857)	(\$4,857)	\$0
A	03016 NYS Casino Revenue	(\$2,477,022)	(\$2,150,000)	(\$2,450,000)	(\$2,450,000)	\$0
A	03021 State Aid Court Facilities	(\$612,254)	(\$721,245)	(\$721,245)	(\$721,245)	\$0
A	03025 Indigent Legal Funds (Dist.)	(\$1,352,442)	(\$1,850,325)	(\$1,896,465)	(\$1,896,465)	\$0
A	03030 District Attorneys Salary	(\$78,514)	(\$78,514)	(\$78,514)	(\$78,514)	\$0
A	03036 Reimbursement Coroners Exp	\$0	\$0	(\$20,800)	(\$20,800)	\$0
A	03040 Archives Grant	(\$74,834)	(\$298,746)	(\$149,077)	(\$149,077)	\$0
A	03041 Pre-Paid Postage Grant	\$0	\$0	(\$65,000)	(\$65,000)	\$0
A	03072 Snowmobile Trails Grant	(\$14,631)	\$0	\$0	\$0	\$0
A	03089 Weights Measures Grant	(\$14,783)	\$0	\$0	\$0	\$0
State Aid						
A	03189 Radon Grant	\$0	(\$10,000)	(\$10,000)	(\$10,000)	\$0
	State Aid SubTotal	\$0	(\$10,000)	(\$10,000)	(\$10,000)	\$0

Albany County 2024 Budgeted Revenues - Summary of All Funds

		2022 Received	2023 Adjusted	2024 Requested	2024 Proposed	2024 Adopted
A 03221	Early Voting Expansion Grant	(\$23,550)	(\$31,823)	\$0	\$0	\$0
A 03222	Tech Innovation & Election Res	\$0	(\$314,457)	\$0	\$0	\$0
A 03277	Phys Handicapped Children	(\$9,863,550)	(\$12,812,730)	(\$12,812,730)	(\$12,812,730)	\$0
A 03278	SED Administration	(\$97,050)	(\$117,225)	(\$97,050)	(\$97,050)	\$0
A 03306	Homeland Security	\$0	(\$74,986)	\$0	\$0	\$0
A 03310	State Aid Probation	(\$1,126,751)	(\$1,126,741)	(\$1,126,741)	(\$1,126,741)	\$0
A 03314	Juvenile Prevention Program	(\$1,003,024)	(\$1,011,905)	(\$1,111,877)	(\$1,111,877)	\$0
A 03315	Navigation Law Enforcement	\$0	(\$7,500)	(\$7,500)	(\$7,500)	\$0
A 03320	Handicapped Parking Fines	(\$17,718)	(\$12,500)	(\$15,000)	(\$15,000)	\$0
A 03322	Raise the Age Grant	(\$3,308,479)	(\$6,230,387)	(\$6,434,177)	(\$6,434,177)	\$0
A 03325	Aid To Law Enforcement	(\$195,411)	(\$126,100)	(\$126,100)	(\$126,100)	\$0
A 03327	Gov Traffic Safety	(\$76,321)	(\$55,000)	(\$55,000)	(\$55,000)	\$0
A 03329	DWI Ignition Interlock	(\$33,181)	(\$33,181)	(\$32,764)	(\$32,764)	\$0
A 03331	Security Serv Unif Ct Budg	(\$1,565,139)	(\$1,332,000)	(\$1,415,118)	(\$1,415,118)	\$0
A 03334	Operation GIVE	(\$467,841)	(\$544,389)	(\$609,630)	(\$609,630)	\$0
A 03335	Crimes Against Rev Grant	(\$299,710)	(\$299,710)	(\$299,710)	(\$299,710)	\$0
A 03336	Aid To Defense Program	(\$42,738)	(\$45,200)	(\$45,200)	(\$45,200)	\$0
A 03337	Counsel at 1st Appearance	(\$252,500)	(\$250,000)	(\$249,860)	(\$249,860)	\$0
A 03338	Statewide Implementation	(\$2,920,408)	(\$8,426,568)	(\$8,973,726)	(\$9,257,850)	\$0
A 03340	Alternative to Incarceration	(\$45,439)	(\$49,590)	(\$49,023)	(\$49,023)	\$0
A 03342	Cybersecurity Remediation Grnt	(\$7,433)	(\$95,220)	\$0	\$0	\$0
A 03343	COVID19 Epidemiology	\$0	(\$507,972)	(\$550,000)	(\$550,000)	\$0
A 03346	Upstate Quality Improvement	\$0	\$0	(\$100,000)	(\$100,000)	\$0
A 03348	Upstate Family Defense Grant	\$0	(\$238,556)	(\$244,420)	(\$244,420)	\$0
A 03349	ACP Rate Raise Reimbursement	\$0	\$0	(\$270,000)	(\$270,000)	\$0
A 03388	Law Enforce Aiding Animals Shl	\$0	\$0	(\$500,000)	(\$500,000)	\$0
A 03392	Medical Marijuana Aid	(\$1,004,370)	(\$1,218,325)	(\$1,218,325)	(\$1,218,325)	\$0
A 03394	Discovery Reform Grant	\$0	(\$1,333,095)	(\$1,333,095)	(\$1,333,095)	\$0
State Aid						
A 03401	Public Health	(\$2,154,804)	(\$2,989,356)	(\$3,883,022)	(\$3,883,022)	\$0
A 03406	Home Visiting Bright Beginn	(\$1,071,334)	(\$1,229,426)	(\$1,176,898)	(\$1,176,898)	\$0
A 03407	Child Advocacy Center	(\$147,183)	(\$342,184)	(\$229,197)	(\$229,197)	\$0
A 03409	Disease Intervention Services	\$0	(\$250,000)	(\$250,000)	(\$250,000)	\$0
A 03411	Health Insurance Grant	\$0	(\$33,617)	(\$33,637)	(\$33,637)	\$0
A 03412	Exp. Partner Svcs Prg Grant	(\$23,683)	(\$105,000)	(\$348,749)	(\$348,749)	\$0
A 03413	Rabies Fees - NYS	(\$17,827)	(\$49,072)	(\$49,072)	(\$49,072)	\$0
A 03414	HIV Surveillance Grant	(\$37,181)	(\$50,000)	\$0	\$0	\$0
A 03418	Drinking Water Protection Grnt	(\$118,238)	(\$105,712)	(\$105,712)	(\$105,712)	\$0
A 03421	Youth Tobacco - ATUPA NYS	\$0	(\$93,347)	(\$93,347)	(\$93,347)	\$0
A 03422	Perinatal & Infant Comm Hlth	\$0	(\$220,000)	(\$220,000)	(\$220,000)	\$0
A 03423	Immunization - NYS	(\$62,599)	(\$126,627)	(\$128,636)	(\$128,636)	\$0
A 03432	TB Detection & Treatment Grant	(\$36,164)	(\$65,657)	(\$39,166)	(\$39,166)	\$0
A 03434	TB Test for Asylum Seekers Grn	\$0	\$0	(\$87,750)	(\$87,750)	\$0

Albany County 2024 Budgeted Revenues - Summary of All Funds

		2022 Received	2023 Adjusted	2024 Requested	2024 Proposed	2024 Adopted	
A	03446	Care Of Phys Hndcpped Chldrn	\$0	(\$1,100)	(\$1,100)	(\$1,100)	\$0
A	03449	Early Intervention	(\$927,112)	(\$900,000)	(\$823,200)	(\$823,200)	\$0
A	03486	Narcotics Addiction Control	(\$6,440,926)	(\$5,729,112)	(\$9,040,310)	(\$9,040,310)	\$0
A	03490	Mental Health	(\$10,735,629)	(\$11,439,011)	(\$12,329,104)	(\$12,329,104)	\$0
A	03494	Human Trafficking Serv. Grant	\$0	(\$10,000)	(\$10,000)	(\$10,000)	\$0
A	03495	Sexual Assault Prev Educ Gr	(\$64,890)	(\$311,731)	(\$285,096)	(\$285,096)	\$0
A	03496	Victims Assistance Grant	(\$98,193)	(\$865,622)	\$0	\$0	\$0
A	03497	Violence Against Women Act	(\$116,859)	(\$186,226)	(\$129,240)	(\$129,240)	\$0
A	03498	Theft and Frued Prevention	(\$65,050)	(\$65,825)	(\$65,825)	(\$65,825)	\$0
		State Aid SubTotal	(\$22,117,671)	(\$25,168,625)	(\$29,329,061)	(\$29,329,061)	\$0
State Aid							
A	03601	Medical Assistance	\$0	(\$150,000)	(\$150,000)	(\$150,000)	\$0
A	03609	Family Assistance	(\$845,296)	(\$1,200)	(\$2,600)	(\$2,600)	\$0
A	03610	Social Services Administrat	(\$2,971,847)	(\$9,680,099)	(\$10,804,866)	(\$10,804,866)	\$0
A	03619	Foster Care	(\$7,301,120)	(\$4,650,816)	(\$4,748,816)	(\$4,748,816)	\$0
A	03620	Handicapped Children Maint	(\$888,838)	(\$1,007,507)	(\$1,185,368)	(\$1,185,368)	\$0
A	03640	Safety Net	(\$2,583,260)	(\$2,673,073)	(\$2,941,000)	(\$2,941,000)	\$0
A	03642	Emergency Aid For Adults	(\$323,039)	(\$500,000)	(\$500,000)	(\$500,000)	\$0
A	03655	Day Care	\$902,453	(\$2,684,127)	(\$2,934,127)	(\$2,934,127)	\$0
A	03661	Family & Children Svcs Bloc	(\$2,147,546)	(\$4,904,314)	(\$4,718,193)	(\$4,718,193)	\$0
A	03670	Purchase Of Svcs For Recpnt	(\$201,647)	(\$254,153)	(\$1,316,042)	(\$1,316,042)	\$0
		State Aid SubTotal	(\$16,360,140)	(\$26,505,289)	(\$29,301,012)	(\$29,301,012)	\$0
State Aid							
A	03710	Veterans Service Bureau	(\$35,000)	(\$35,000)	(\$35,000)	(\$35,000)	\$0
A	03711	DWYER GRANT FUNDS	(\$105,000)	\$0	(\$105,000)	(\$105,000)	\$0
A	037350	NYS Opioids Settlement Funds	\$0	\$0	(\$1)	(\$1)	\$0
A	03780	EISEP Unmet Need	(\$431,619)	(\$440,110)	(\$440,910)	(\$440,910)	\$0
A	03781	In-Home Service Grant	(\$659,091)	(\$830,697)	(\$830,697)	(\$830,697)	\$0
A	03782	Community Service Grant	(\$601,341)	(\$605,741)	(\$605,741)	(\$605,741)	\$0
A	03783	Supplement Nutrition Grant	(\$387,907)	(\$583,471)	(\$583,471)	(\$583,471)	\$0
A	03785	Consumer Service. Init. Grant	(\$9,803)	(\$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	(\$423,876)	(\$363,281)	(\$363,281)	(\$363,281)	\$0
		State Aid SubTotal	(\$2,670,563)	(\$2,881,738)	(\$2,987,539)	(\$2,987,539)	\$0
A	03820	Division For Youth	(\$461,359)	(\$375,000)	(\$325,000)	(\$325,000)	\$0
A	04237	Access to COVID-19 Vaccines	(\$16,075)	\$0	\$0	\$0	\$0
A	04276	CYF - IGT	\$0	\$0	(\$40,713)	(\$40,713)	\$0
A	04306	Homeland Security	(\$65,000)	(\$565,212)	(\$729,892)	(\$729,892)	\$0
A	04319	COVID-19 Response	(\$3,843,447)	(\$2,609,995)	(\$162,553)	(\$162,553)	\$0
A	04325	Overdose Data to Action Grant	\$0	(\$72,000)	\$0	\$0	\$0
A	04341	FEMA COVID19 REIMBURSEMENT	(\$254,215)	\$0	\$0	\$0	\$0
A	04389	Other Public Safety Revenue	(\$124,077)	(\$139,350)	(\$139,350)	(\$139,350)	\$0

Albany County 2024 Budgeted Revenues - Summary of All Funds

		2022 Received	2023 Adjusted	2024 Requested	2024 Proposed	2024 Adopted	
A	04393	SSA Inmate Reporting	(\$16,500)	(\$26,500)	(\$18,089)	(\$18,089)	\$0
A	04397	Task Force Staffing Reimb.	(\$87,875)	(\$100,000)	(\$108,000)	(\$108,000)	\$0
A	04398	L.E.A.D. Funding	\$0	(\$261,127)	(\$191,529)	(\$191,529)	\$0
Federal Aid							
A	04400	NHTSA-GTSC Grant	\$0	\$0	(\$22,326)	(\$22,326)	\$0
A	04401	Public Health Grants	\$0	(\$25,000)	\$0	\$0	\$0
A	04405	PICHC - Fed	(\$349,593)	(\$220,000)	(\$222,000)	(\$220,000)	\$0
A	04406	Pub Health Infrastructure Grnt	\$0	(\$186,092)	(\$171,777)	(\$171,777)	\$0
A	04407	Immunization - Fed	(\$136,750)	(\$27,796)	(\$28,237)	(\$28,237)	\$0
A	04409	Lead Poisoning Prevention Grnt	(\$555,357)	(\$605,200)	(\$605,200)	(\$605,200)	\$0
A	04417	Healthy Neighborhoods Grant	(\$137,944)	\$0	\$0	\$0	\$0
A	04426	Water Quality Management Grant	(\$9,843)	(\$10,472)	(\$10,472)	(\$10,472)	\$0
A	04433	Health Alert Grant	(\$123,938)	(\$327,267)	(\$336,577)	(\$336,578)	\$0
A	04445	Closing the Gap Grant	\$0	(\$125,000)	\$0	\$0	\$0
A	04451	Early Intervention Federal	\$0	(\$70,000)	(\$70,000)	(\$70,000)	\$0
A	04486	Narcotics Addiction Control	(\$2,886,934)	(\$3,192,289)	\$0	\$0	\$0
A	04490	Mental Health	(\$1,087,645)	(\$938,025)	(\$938,025)	(\$938,025)	\$0
A	04495	MH Empowerment Project	(\$232,044)	(\$149,240)	(\$175,875)	(\$175,875)	\$0
A	04496	Counseling Care Services	(\$827,571)	\$0	(\$865,622)	(\$865,622)	\$0
A	04497	Violence Against Women	(\$57,452)	\$0	(\$64,849)	(\$64,849)	\$0
A	04498	Victims Assistance Grant	(\$197,076)	(\$489,709)	(\$489,709)	(\$489,709)	\$0
		Federal Aid SubTotal	(\$6,602,147)	(\$6,366,090)	(\$4,000,669)	(\$3,998,670)	\$0
Federal Aid							
A	04601	Medical Assistance	\$0	(\$150,000)	(\$150,000)	(\$150,000)	\$0
A	04609	Family Assistance	(\$7,683,298)	(\$10,055,800)	(\$10,772,400)	(\$10,772,400)	\$0
A	04610	Soc Serv Administration	(\$15,519,304)	(\$21,640,579)	(\$21,913,061)	(\$21,913,061)	\$0
A	04615	Flexible Fund Family Services	(\$17,032,461)	(\$13,786,052)	(\$13,786,052)	(\$13,786,052)	\$0
A	04619	Foster Care	(\$4,721,973)	(\$10,481,968)	(\$10,564,250)	(\$10,564,250)	\$0
A	04640	Safety Net	(\$113,067)	(\$100,000)	(\$100,000)	(\$100,000)	\$0
A	04641	Home Energy Assistance Prog	(\$10,362,683)	\$0	\$0	\$0	\$0
A	04655	Day Care	(\$6,896,531)	(\$7,033,254)	(\$7,783,254)	(\$7,783,254)	\$0
A	04670	Purchase Of Svcs For Recipn	(\$1,583,096)	(\$825,080)	\$0	\$0	\$0
		Federal Aid SubTotal	(\$63,912,413)	(\$64,072,733)	(\$65,069,017)	(\$65,069,017)	\$0
Federal Aid							
A	04770	Inter Governmental Transfer	\$0	\$0	(\$36,000)	(\$36,000)	\$0
A	04773	Supportive Service Grant	(\$329,691)	(\$856,273)	(\$620,943)	(\$620,943)	\$0
A	04774	Congregate Meals Grant	(\$263,034)	(\$737,727)	(\$1,091,453)	(\$1,091,453)	\$0
A	04775	Home Del. Meals Grant	(\$340,517)	(\$697,863)	(\$759,923)	(\$759,923)	\$0
A	04776	Medication Management Grant	(\$15,957)	(\$54,834)	(\$39,632)	(\$39,632)	\$0
A	04777	Caregiver Assistant Grant	(\$98,144)	(\$159,045)	(\$243,690)	(\$243,690)	\$0
A	04778	Nutrition Service Grant	(\$184,133)	(\$182,644)	(\$180,963)	(\$180,963)	\$0
A	04779	Health Insurance Info Grant	(\$39,931)	\$0	\$0	\$0	\$0
A	04788	MIPPA/ADRC Grant	(\$18,560)	(\$26,319)	(\$23,838)	(\$23,838)	\$0

Albany County 2024 Budgeted Revenues - Summary of All Funds

		2022 Received	2023 Adjusted	2024 Requested	2024 Proposed	2024 Adopted
A 04790	Local Asst Tribal Consistency	\$0	\$0	(\$1)	(\$1)	\$0
	Federal Aid SubTotal	(\$1,289,967)	(\$2,714,705)	(\$2,996,443)	(\$2,996,443)	\$0
Interfund Transfer						
A 05031	Interfund Transfers	(\$5,321,245)	\$0	\$0	\$0	\$0
A 05033	Interfund Transfers	(\$481,412)	(\$473,899)	(\$443,666)	(\$443,666)	\$0
	Interfund Transfer SubTotal	(\$5,802,657)	(\$473,899)	(\$443,666)	(\$443,666)	\$0
Dept/Misc. Income						
A 0511	Appropriated Reserves	\$0	\$0	(\$22,448,976)	(\$23,771,238)	\$0
	Dept/Misc. Income SubTotal	\$0	\$0	(\$22,448,976)	(\$23,771,238)	\$0
Dept/Misc. Income						
A 0599	APPROPRIATED FUND BALANCE	\$0	(\$10,191,830)	\$0	\$0	\$0
	Dept/Misc. Income SubTotal	\$0	(\$10,191,830)	\$0	\$0	\$0
Dept/Misc. Income						
CD 02170	Substance Abuse Prog Dev Crd	\$0	(\$40,930)	\$0	\$0	\$0
	Dept/Misc. Income SubTotal	\$0	(\$40,930)	\$0	\$0	\$0
Dept/Misc. Income						
CD 02401	Int & Earnings On Invests	(\$483)	\$0	\$0	\$0	\$0
	Dept/Misc. Income SubTotal	(\$483)	\$0	\$0	\$0	\$0
	CD Fund Total	(\$483)	(\$40,930)	\$0	\$0	\$0
Dept/Misc. Income						
CS 01290	Risk Retention Charges	(\$2,104,127)	(\$2,500,000)	(\$2,500,000)	(\$2,500,000)	\$0
	Dept/Misc. Income SubTotal	(\$2,104,127)	(\$2,500,000)	(\$2,500,000)	(\$2,500,000)	\$0
Dept/Misc. Income						
CS 02401	Int & Earnings On Invests	(\$25,629)	(\$10,000)	(\$10,000)	(\$10,000)	\$0
	Dept/Misc. Income SubTotal	(\$25,629)	(\$10,000)	(\$10,000)	(\$10,000)	\$0
Dept/Misc. Income						
CS 02680	Insurance Recoveries	(\$767,667)	(\$925,000)	(\$925,000)	(\$925,000)	\$0
	Dept/Misc. Income SubTotal	(\$767,667)	(\$925,000)	(\$925,000)	(\$925,000)	\$0
Dept/Misc. Income						
CS 02701	Refund Prior Year Expenses	(\$32,989)	\$0	\$0	\$0	\$0
	Dept/Misc. Income SubTotal	(\$32,989)	\$0	\$0	\$0	\$0
Interfund Transfer						
CS 05031	Interfund Transfers	(\$1,173,686)	(\$2,149,567)	(\$2,142,677)	(\$2,142,677)	\$0
	Interfund Transfer SubTotal	(\$1,173,686)	(\$2,149,567)	(\$2,142,677)	(\$2,142,677)	\$0
	CS Fund Total	(\$4,104,098)	(\$5,584,567)	(\$5,577,677)	(\$5,577,677)	\$0
D 02302	Snow Remvl Srvs Other Govts	(\$893,618)	(\$1,100,000)	(\$1,200,000)	(\$1,200,000)	\$0
Dept/Misc. Income						
D 02401	Int & Earnings On Invests	(\$1,276)	\$0	\$0	\$0	\$0
	Dept/Misc. Income SubTotal	(\$1,276)	\$0	\$0	\$0	\$0

Albany County 2024 Budgeted Revenues - Summary of All Funds

		2022 Received	2023 Adjusted	2024 Requested	2024 Proposed	2024 Adopted	
Dept/Misc. Income							
D	02650	Sale Of Scrap & Excess Matl	(\$26,116)	(\$25,000)	(\$25,000)	(\$25,000)	\$0
D	02680	Insurance Recoveries	(\$17,262)	(\$12,000)	(\$12,000)	(\$12,000)	\$0
D	02682	Permit Fees	(\$42,063)	(\$30,000)	(\$43,000)	(\$43,000)	\$0
D	02683	Self Insurance Recoveries	(\$1,614,605)	(\$1,800,000)	(\$1,800,000)	(\$1,800,000)	\$0
		Dept/Misc. Income SubTotal	(\$1,700,046)	(\$1,867,000)	(\$1,880,000)	(\$1,880,000)	\$0
State Aid							
D	03073	Special Projects	\$0	(\$340,000)	\$0	\$0	\$0
		State Aid SubTotal	\$0	(\$340,000)	\$0	\$0	\$0
D	03327	Gov Traffic Safety	(\$79,969)	(\$104,500)	(\$129,000)	(\$129,000)	\$0
D	03591	Highway Capital Project	(\$4,605,585)	(\$8,258,634)	(\$4,500,000)	(\$4,500,000)	\$0
D	05031	Interfund Transfers	(\$11,066,086)	(\$11,790,602)	(\$12,521,873)	(\$12,562,541)	\$0
DM	01723	Access Card Fees	(\$143,729)	(\$160,000)	(\$160,000)	(\$160,000)	\$0
Dept/Misc. Income							
DM	02401	Int & Earnings On Invests	(\$477)	\$0	\$0	\$0	\$0
		Dept/Misc. Income SubTotal	(\$477)	\$0	\$0	\$0	\$0
Dept/Misc. Income							
DM	02640	Vehicle Wash Bldg Revenues	\$0	\$0	(\$7,500)	(\$7,500)	\$0
DM	02665	Sale of Equipment	(\$148,750)	(\$78,000)	(\$80,000)	(\$80,000)	\$0
		Dept/Misc. Income SubTotal	(\$148,750)	(\$78,000)	(\$87,500)	(\$87,500)	\$0
Dept/Misc. Income							
DM	02801	Rental Of Equipment Road Fd	(\$1,757,536)	(\$1,880,849)	(\$2,036,580)	(\$2,036,580)	\$0
		Dept/Misc. Income SubTotal	(\$1,757,536)	(\$1,880,849)	(\$2,036,580)	(\$2,036,580)	\$0
DM	05031	Interfund Transfers	(\$117,772)	(\$72,427)	\$0	\$0	\$0
Dept/Misc. Income							
G	02122	Sewer Charges Scavenger Waste	(\$1,404,712)	(\$900,000)	(\$1,200,000)	(\$1,200,000)	\$0
G	02123	Sewer Charges BIO Solids	(\$597,058)	(\$550,000)	(\$580,000)	(\$580,000)	\$0
G	02124	Leachate Agreement	(\$472,984)	(\$350,000)	(\$385,000)	(\$385,000)	\$0
		Dept/Misc. Income SubTotal	(\$2,474,754)	(\$1,800,000)	(\$2,165,000)	(\$2,165,000)	\$0
Dept/Misc. Income							
G	02374	Sewer Srvs For Other Govts	(\$10,901,180)	(\$11,305,283)	(\$12,093,516)	(\$12,093,516)	\$0
G	02375	Sewer Charges Airport	(\$5,000)	(\$5,000)	(\$5,000)	(\$5,000)	\$0
		Dept/Misc. Income SubTotal	(\$10,906,180)	(\$11,310,283)	(\$12,098,516)	(\$12,098,516)	\$0
Dept/Misc. Income							
G	02401	Int & Earnings On Invests	(\$53,033)	(\$15,000)	(\$15,000)	(\$15,000)	\$0
G	02413	Besicorp Lease Agreement	(\$401,700)	(\$401,700)	(\$401,700)	(\$401,700)	\$0
		Dept/Misc. Income SubTotal	(\$454,733)	(\$416,700)	(\$416,700)	(\$416,700)	\$0
Dept/Misc. Income							
G	02650	Sale Of Scrap & Excess Matl	(\$1,081)	(\$5,000)	(\$5,000)	(\$5,000)	\$0
		Dept/Misc. Income SubTotal	(\$1,081)	(\$5,000)	(\$5,000)	(\$5,000)	\$0

Albany County 2024 Budgeted Revenues - Summary of All Funds

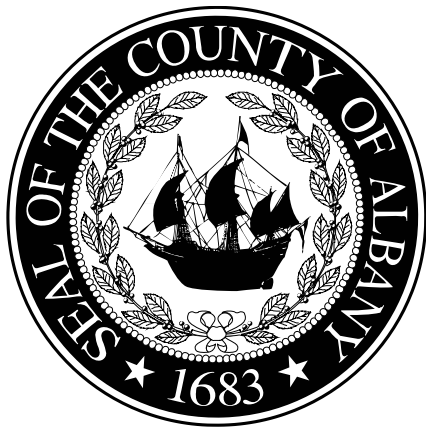
		2022 Received	2023 Adjusted	2024 Requested	2024 Proposed	2024 Adopted
Dept/Misc. Income						
G 02701	Refund Prior Year Expenses	(\$803)	\$0	\$0	\$0	\$0
G 02770	Other Unclassified Revenue	(\$49,597)	(\$8,000)	(\$8,000)	(\$8,000)	\$0
G 02771	Reimbursement For Gasoline	(\$90,665)	(\$70,000)	(\$75,000)	(\$75,000)	\$0
Dept/Misc. Income SubTotal		(\$141,066)	(\$78,000)	(\$83,000)	(\$83,000)	\$0
Interfund Transfer						
G 0511	Appropriated Reserves	\$0	\$0	(\$739,661)	(\$767,819)	\$0
Interfund Transfer SubTotal		\$0	\$0	(\$739,661)	(\$767,819)	\$0
Interfund Transfer						
G 0599	APPROPRIATED FUND BALANCE	\$0	(\$1,636,084)	\$0	\$0	\$0
Interfund Transfer SubTotal		\$0	(\$1,636,084)	\$0	\$0	\$0
G Fund Total		(\$13,977,814)	(\$15,246,067)	(\$15,507,877)	(\$15,536,035)	\$0
Local Tax Items						
NH 01830	Repayments Adult NH Care	\$720,216	\$0	\$0	\$0	\$0
NH 01880	Medicaid Payments	(\$16,540,988)	\$0	\$0	\$0	\$0
NH 01896	Net Available Monthly Income	(\$3,397,249)	(\$1,789,230)	(\$3,514,525)	(\$3,514,525)	\$0
NH 01897	Private Pay	(\$3,932,420)	(\$5,338,125)	(\$6,685,715)	(\$6,685,715)	\$0
NH 01898	Misc Adult NH Care	(\$1,996,783)	\$0	\$0	\$0	\$0
Local Tax Items SubTotal		(\$25,147,224)	(\$7,127,355)	(\$10,200,240)	(\$10,200,240)	\$0
Local Tax Items						
NH 01992	HMO's	(\$1,284,577)	(\$606,813)	(\$850,000)	(\$850,000)	\$0
NH 01994	Commercial Insurance	\$0	(\$127,750)	(\$277,500)	(\$277,500)	\$0
Local Tax Items SubTotal		(\$1,284,577)	(\$734,563)	(\$1,127,500)	(\$1,127,500)	\$0
Dept/Misc. Income						
NH 02401	Int & Earnings On Invests	(\$127,041)	(\$25,000)	(\$100,000)	(\$100,000)	\$0
NH 02410	Rental Of Real Property	(\$34,733)	(\$25,000)	(\$92,500)	(\$92,500)	\$0
NH 02450	Commissions	(\$9,117)	(\$2,500)	(\$2,500)	(\$2,500)	\$0
Dept/Misc. Income SubTotal		(\$170,891)	(\$52,500)	(\$195,000)	(\$195,000)	\$0
Dept/Misc. Income						
NH 02701	Refund Prior Year Expenses	(\$156,732)	\$0	\$0	\$0	\$0
NH 02705	Gifts and Donations	\$0	(\$5,000)	(\$5,000)	(\$5,000)	\$0
NH 02770	Other Unclassified Revenue	(\$59,279)	(\$25,000)	(\$25,000)	(\$25,000)	\$0
NH 02772	Inter Governmental Transfer	(\$3,826,002)	(\$5,200,000)	(\$4,750,000)	(\$4,750,000)	\$0
Dept/Misc. Income SubTotal		(\$4,042,013)	(\$5,230,000)	(\$4,780,000)	(\$4,780,000)	\$0
NH 03397	Cash Receipts Assessment	\$0	(\$1,760,532)	\$0	\$0	\$0
Federal Aid						
NH 04314	Provider Relief Funding	(\$92,602)	\$0	\$0	\$0	\$0
Federal Aid SubTotal		(\$92,602)	\$0	\$0	\$0	\$0

Albany County 2024 Budgeted Revenues - Summary of All Funds

		2022 Received	2023 Adjusted	2024 Requested	2024 Proposed	2024 Adopted	
Federal Aid							
NH	04454	Medicaid Payments	\$0	(\$17,892,300)	(\$17,500,010)	(\$17,500,010)	\$0
NH	04455	VA/Hospice/Misc Payments	\$0	(\$1,469,125)	(\$1,800,000)	(\$1,800,000)	\$0
		Federal Aid SubTotal	\$0	(\$19,361,425)	(\$19,300,010)	(\$19,300,010)	\$0
Federal Aid							
NH	04630	Medicare Part A	(\$2,123,701)	(\$2,619,788)	(\$2,550,000)	(\$2,550,000)	\$0
NH	04632	Medicare Part B Medical	(\$833,732)	(\$375,000)	(\$750,000)	(\$750,000)	\$0
		Federal Aid SubTotal	(\$2,957,433)	(\$2,994,788)	(\$3,300,000)	(\$3,300,000)	\$0
NH	05031	Interfund Transfers	(\$4,323,786)	(\$6,805,156)	(\$10,649,773)	(\$10,713,245)	\$0
Dept/Misc. Income							
V	02401	Int & Earnings On Invests	(\$1,285,368)	(\$500,000)	(\$1,300,000)	(\$1,300,000)	\$0
		Dept/Misc. Income SubTotal	(\$1,285,368)	(\$500,000)	(\$1,300,000)	(\$1,300,000)	\$0
Dept/Misc. Income							
V	02710	Premium Accrued Interest	(\$1,037,997)	\$0	\$0	\$0	\$0
		Dept/Misc. Income SubTotal	(\$1,037,997)	\$0	\$0	\$0	\$0
V	02881	Economic Development Funds	(\$2,763,067)	(\$2,150,000)	(\$2,500,000)	(\$2,500,000)	\$0
State Aid							
V	03022	Court Facilities Reimbursement	(\$263,402)	(\$639,192)	(\$200,000)	(\$200,000)	\$0
		State Aid SubTotal	(\$263,402)	(\$639,192)	(\$200,000)	(\$200,000)	\$0
Interfund Transfer							
V	05031	Interfund Transfers	(\$31,624,311)	(\$23,801,596)	(\$29,427,530)	(\$29,427,530)	\$0
		Interfund Transfer SubTotal	(\$31,624,311)	(\$23,801,596)	(\$29,427,530)	(\$29,427,530)	\$0
Interfund Transfer							
V	0511	Appropriated Reserves	(\$6,677,019)	(\$10,263,715)	(\$5,246,262)	\$0	\$0
		Interfund Transfer SubTotal	(\$6,677,019)	(\$10,263,715)	(\$5,246,262)	\$0	\$0
		Grand Total	(\$805,495,585)	(\$816,869,132)	(885,193,048)	(\$881,686,216)	\$0

2024 ALBANY COUNTY EXECUTIVE BUDGET

INTRODUCTION AND HIGHLIGHTS LOCAL GOVERNMENT EXEMPTION IMPACT REPORT



Daniel P. McCoy
County Executive

M. David Reilly
Commissioner of Management & Budget

Equalized Total Assessed Value 52,697,339,474

Exemption Code	Exemption Name	Statutory Authority	Number of Exemptions	Total Equalized Value of Exemptions	Percent of Value Exempted
12100	NYS - GENERALLY	RPTL404(1)	396	7,343,034,040	13.93
12200	NYS TEACHERS RETIREMENT SYSTEM	RPTL404(3)	6	54,092,534	0.10
12350	PUBLIC AUTHORITY - STATE	RPTL412	2	61,788,225	0.12
12360	NYS ENVIRON'L FACILITIES CORP	RPTL 412	29	59,840,476	0.11
12370	STATE AUTHORITIES SPECIFIED	RPTL412	4	20,911,478	0.04
12380	CENTRAL N Y REGIONAL TRANSP AUTH	RPTL 412	11	111,926,726	0.21
13100	CO - GENERALLY	RPTL 406(1)	89	746,392,237	1.42
13110	CO - CEMETERY LAND	RPTL446	6	36,565,721	0.07
13350	CITY - GENERALLY	RPTL 406(1)	710	399,111,026	0.76
13430	CITY O/S LIMITS - SPECIFIED USES	RPTL406(2)	1	13,867	0.00
13440	CITY O/S LIMITS - SEWER OR WATER	RPTL 406(3)	2	7,270,000	0.01
13442	CITY O/S LIMITS - SEWER OR WATER	RPTL406(3)	6	5,931,753	0.01
13500	TOWN-GENERALLY	RPTL 406(1)	712	350,474,104	0.67
13510	TOWN - CEMETERY LAND	RPTL446	10	482,861	0.00
13650	VG - GENERALLY	RPTL406(1)	146	51,977,579	0.10
13742	VG O/S LIMITS - SEWER OR WATER	RPTL406(3)	2	843,922	0.00
13800	SCHOOL DISTRICT	RPTL408	135	897,814,070	1.70
13850	BOCES	RPTL408	4	59,803,922	0.11
13870	SPEC DIST USED FOR PURPOSE ESTAB	RPTL 410	10	13,666,848	0.03
13890	PUBLIC AUTHORITY - LOCAL	RPTL412	52	8,829,140	0.02
13970	REGIONAL OTB CORPORATION	RACING L 513	1	1,492,164	0.00
14000	LOCAL AUTHORITIES SPECIFIED	RPTL 412	159	104,443,238	0.20
14100	USA - GENERALLY	RPTL400(1)	35	876,451,075	1.66
14110	USA - SPECIFIED USES	STATE L 54	11	64,499,151	0.12
18020	MUNICIPAL INDUSTRIAL DEV AGENCY	RPTL 412-a	229	1,097,139,737	2.08
18040	URBAN REN: OWNER-MUNICIPALITY	GEN MUNY 506	242	311,494,247	0.59
18060	URBAN REN: OWNER-MUN U R AGENCY	GEN MUNY 555 & 560	63	1,627,841	0.00
18080	MUN HSG AUTH-FEDERAUMUN AIDED	PUB HSNG L 52(3)&(5)	7	60,132,045	0.11
18180	UDC OWNED NON-HOUSING PROJECT	MC K UCON L 6272	1	8,753,353	0.02
21600	RES OF CLERGY - RELIG CORP OWNER	RPTL462	47	27,217,608	0.05
25100	SYSTEM CODE	STATUTORY AUTH NOT DEFINED	1	7,125,000	0.01
25110	NONPROF CORP - RELIG(CONST PROT)	RPTL420-a	519	630,867,865	1.20
25120	NONPROF CORP - EDUC(CONST PROT)	RPTL 420-a	271	870,654,747	1.65

Equalized Total Assessed Value 52,697,339,474

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	242	138,018,899	0.26
25210	NONPROF CORP - HOSPITAL	RPTL 420-a	65	1,190,554,946	2.26
25220	NONPROF CORP-CEMETERY	RPTL 420(1)(a)	3	8,215,294	0.02
25230	NONPROF CORP - MORAUIMENTAL IMP	RPTL 420-a	483	370,051,086	0.70
25300	NONPROF CORP - SPECIFIED USES	RPTL 420-b	109	66,754,118	0.13
25400	FRATERNAL ORGANIZATION	RPTL428	3	3,054,362	0.01
25500	NONPROF MED, DENTAL, HOSP SVCE	RPTL486	1	2,373,994	0.00
25600	NONPROFIT HEALTH MAINTENANCE ORG	RPTL 486-a	1	6,000,000	0.01
25900	SYSTEM CODE	STATUTORY AUTHORITY NOT DEFINED	280	6,523,933	0.01
26050	AGRICULTURAL SOCIETY	RPTL 450	17	14,636,461	0.03
26100	VETERANS ORGANIZATION	RPTL452	26	10,112,892	0.02
26250	HISTORICAL SOCIETY	RPTL444	16	2,493,941	0.00
26400	INC VOLUNTEER FIRE CO OR DEPT	RPTL464(2)	65	70,253,294	0.13
27250	RAILROAD PROP OWNED BY AMTRAK	45 USC 546b	1	239,118	0.00
27350	PRIVATELY OWNED CEMETERY LAND	RPTL446	92	92,319,941	0.18
28100	NOT-FOR-PROFIT HOUSING CO	RPTL422	3	888,718	0.00
28110	NOT-FOR-PROFIT HOUSING COMPANY	RPTL422	4	23,054,901	0.04
28120	NOT-FOR-PROFIT HOUSING CO	RPTL422	4	25,822,667	0.05
28520	NOT-FOR-PROFIT NURSING HOME CO	RPTL422	3	106,535,959	0.20
28540	NOT-FOR-PROFIT HOUS CO - HOSTELS	RPTL422	23	9,698,235	0.02
28550	NOT-FOR-PROFIT HOUS CO-SR CITS CTR	RPTL422	2	481,395	0.00
29150	OPERA HOUSE	RPTL426	1	2,121,250	0.00
29350	TRUSTEES - HOSP, LIB, PLAYGROUND	RPTL438	15	18,055,338	0.03
32252	NYS OWNED REFORESTATION LAND	RPTL534	19	8,588,266	0.02
33201	TAX SALE - COUNTY OWNED	RPTL406(5)	2	11,293	0.00
33750	SYSTEM CODE	STATUTORY AUTH NOT DEFINED	1	750,000	0.00
41001	VETERANS EXEMPTION INCR/DECR IN	RPTL458(5)	384	54,857,195	0.10
41101	VETS EX BASED ON ELIGIBLE FUNDS	RPTL458(1)	20	2,597,988	0.00
41111	VET PRO RATA: FULL VALUE ASSMT	RPTL 458(5)	39	6,205,680	0.01
41120	ALT VET EX-WAR PERIOD-NON-COMBAT	RPTL 458-a	3,860	129,909,211	0.25
41121	ALT VET EX-WAR PERIOD-NON-COMBAT	RPTL458-a	324	9,555,270	0.02
41130	ALT VET EX-WAR PERIOD-COMBAT	RPTL 458-a	2,424	138,146,065	0.26
41131	ALT VET EX-WAR PERIOD-COMBAT	RPTL 458-a	232	11,437,457	0.02

Equalized Total Assessed Value 52,697,339,474

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	1078	73,436,864	0.14
41141	ALT VET EX-WAR PERIOD-DISABILITY	RPTL 458-a	102	5,777,213	0.01
41160	COLD WAR VETERANS (15%)	RPTL 458-b	79	3,053,228	0.01
41161	COLD WAR VETERANS (15%)	RPTL 458-b	437	6,996,262	0.01
41162	COLD WAR VETERANS (15%)	RPTL 458-b	27	341,581	0.00
41170	COLD WAR VETERANS (DISABLED)	RPTL 458-b	6	207,867	0.00
41171	COLD WAR VETERANS (DISABLED)	RPTL 458-b	59	1,797,620	0.00
41300	PARAPLEGIC VETS	RPTL458(3)	5	2,516,078	0.00
41400	CLERGY	RPTL460	66	145,529	0.00
41631	VOUFIRE/AMB	RPTL466-a	2	67,131	0.00
41692	VOLUNTEER FIREFIGHTERS AND AMBULANCE	RPTL 466-c,d,e,f,g,h&i	113	388,484	0.00
41700	AGRICULTURAL BUILDING	RPTL483	55	4,716,102	0.01
41720	AGRICULTURAL DISTRICT	AG-MKTS L 305	726	45,053,651	0.09
41730	AGRIC LAND-INDIV NOT IN AG DIST	AG MKTS L306	92	20,603,640	0.04
41750	AG LAND ELIGIBLE FOR AG ASSMT	AG-MKTS 305(7)	1	212,766	0.00
41800	PERSONS AGE 65 OR OVER	RPTL467	2,225	202,731,293	0.38
41801	PERSONS AGE 65 OR OVER	RPTL467	268	17,705,828	0.03
41802	PERSONS AGE 65 OR OVER	RPTL467	14	694,998	0.00
41805	PERSONS AGE 65 OR OVER	RPTL467	246	12,924,333	0.02
41930	DISABILITIES AND LIMITED INCOMES	RPTL459-c	192	16,542,981	0.03
41931	DISABILITIES AND LIMITED INCOMES	RPTL459-c	9	679,896	0.00
41932	DISABILITIES AND LIMITED INCOMES	RPTL 459-c	2	104,105	0.00
41935	DISABILITIES AND LIMITED INCOMES	RPTL 459-c	4	310,744	0.00
41960	HISTORIC PROPERTY	RPTL444-a	3	549,485	0.00
41980	LOW OR MODERATE INCOME HOUSING	RPTL421-e	2	6,735,294	0.01
42100	SILOS, MANURE STORAGE TANKS,	RPTL483-a	6	96,250	0.00
42120	TEMPORARY GREENHOUSES	RPTL483-c	3	155,430	0.00
42130	FARM OR FOOD PROCESSING LABOR CAMPS	RPTL483-d	5	601,299	0.00
44110	FIRST-TIME HOMEBUYERS - NEW CONSTRUC	RPTL457	1	29,750	0.00
44210	HOME IMPROVEMENTS	RPTL421-f	4	98,828	0.00
46450	INC ASSN OF VOLUNTEER FIREMEN	RPTL 464(1)	1	181,294	0.00
47100	Mass Telecomm Ceiling	RPTL S499-qqqq	84	13,965,204	0.03
47200	RAILROAD- PARTIALLY EXEMPT	RPTL 489-d&dd	15	15,156,049	0.03

Equalized Total Assessed Value 52,697,339,474

Exemption Code	Exemption Name	Statutory Authority	Number of Exemptions	Total Equalized Value of Exemptions	Percent of Value Exempted	
47460	FOREST LAND CERTD AFTER 8/74	RPTL 480-a	28	1,921,814	0.00	
47500	CONS EASMT, PERPETUAL	RPTL 491-a,b	2	156,240	0.00	
47501	CONS EASMT, PERPETUAL	RPTL 491-a,b	3	383,760	0.00	
47590	Mix-use Properties outside NYC	RPTL S485-a	18	44,949,598	0.09	
47610	BUSINESS INVESTMENT PROPERTY POST 8/5	RPTL 485-b	9	7,921,572	0.02	
47611	BUSINESS INVESTMENT PROPERTY POST 8/5	RPTL 485-b	9	2,335,427	0.00	
47612	BUSINESS INVESTMENT PROPERTY POST 8/5	RPTL 485-b	57	39,672,712	0.08	
47615	BUSINESS INVESTMENT PROPERTY POST 8/5	RPTL 485-b	2	1,644,314	0.00	
47700	FALLOUT SHELTER FACILITY	RPTL 479	1	3,529	0.00	
48660	HOUSING DEVELOPMENT FUND CO	P HFIL 577,654-a	3	19,441,176	0.04	
48670	REDEVELOPMENT HOUSING CO	PH FL 125 & 127	1	5,624,510	0.01	
49500	SOLAR OR WIND ENERGY SYSTEM	RPTL 487	141	23,738,574	0.05	
49505	SOLAR OR WIND ENERGY SYSTEM	RPTL 487	99	4,685,000	0.01	
49530	INDUSTRIAL WASTE TREATMENT FAG	RPTL 477	3	1,422,902	0.00	
50000	SYSTEM CODE	STATUTORY AUTH NOT DEFINED	102	99,205,926	0.19	
50002	SYSTEM CODE	STATUTORY AUTH NOT DEFINED	4	6,543,903	0.01	
51002	SYSTEM CODE	STATUTORY AUTH NOT DEFINED	419	9,391,847	0.02	
Total Exemptions Exclusive of System Exemptions:				18,991	17,431,465,972	33.08
Total System Exemptions:				525	115,141,676	0.22
Totals:				19,516	17,545,607,648	33.30

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 taxes:

2024 ALBANY COUNTY EXECUTIVE BUDGET

DEPARTMENT BUDGETS

A: GENERAL FUND—EXECUTIVE DEPARTMENTS



Daniel P. McCoy

County Executive

M. David Reilly

Commissioner of Management & Budget

Department Name	Aging
Account(s)	6772

Department Function
<p>The Aging Department strives to enhance the well-being of older adults and their families or caregivers by providing valuable support services. These services aim to foster independence, empower individuals to make their own decisions, and uphold their dignity, ultimately leading to a better quality of life. The Department's approach involves implementing a range of inclusive services delivered both at home and within the community, with particular attention given to those facing significant social and economic challenges.</p>

Current Year Highlights
<p>Participated in Outreach</p> <ul style="list-style-type: none"> • Hindu Health Fair • Mental Health Fair • Green Street Neighbors • SNAP Outreach • The collaboration with Impact Melanoma for the installation of 30 sunscreen dispensers and distribution of 30 SPF natural sunscreen inserts has been instrumental in promoting sun safety practices and raising awareness about melanoma cancer prevention • Special Open House for residents of Berne • Outreach in neighborhoods using benefits van • Organized Booster and Flu Clinic • Stop the Flu Project • Initiated and launched new congregate meal site at Islamic Center of the Capital District • Presented two SAGE Table Events for LGBT community – including a forum featuring Gregory Maguire, author of bestselling book <u>Wicked</u> • Created a collaboration with Statewide Senior Action Council

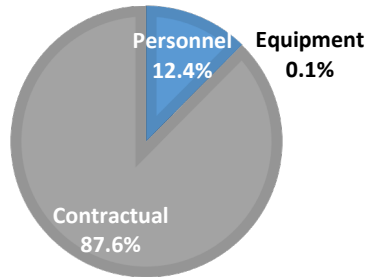
Next Year Projects
<ul style="list-style-type: none"> • Transforming Caregivers to give more comprehensive care • Initiate and launch Geriatric ER • “Ramp and Roll” - Create collaboration with area schools to build ramps for elderly • Program with Chinese Community center to offer meal and services including evidenced-based programming and transportation • Working with service providers for ARPA funds • Increase SAGE programming • Alzheimer’s programming to combat isolation and improve memory • A master gardening project

Link to Website	www.albanycounty.com/Aging
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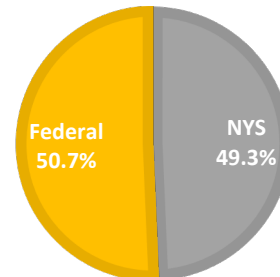
Department Name	Aging
Account(s)	6772

Financial Charts

FORECASTED COSTS, BY TYPE



FORECASTED REVENUES, BY TYPE



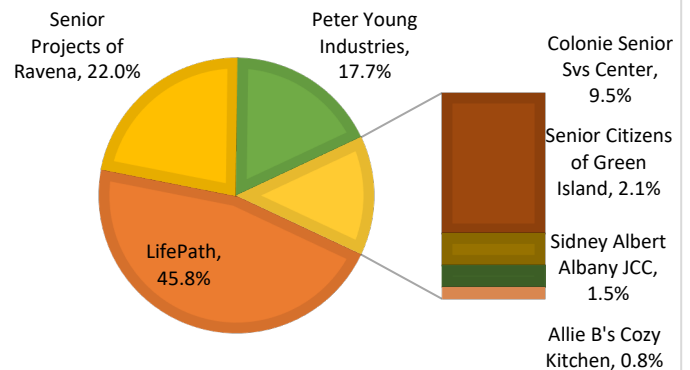
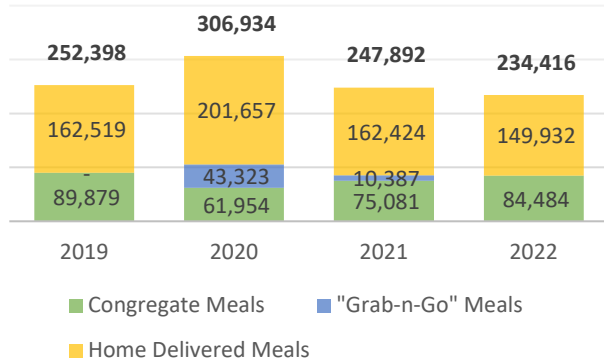
The Department’s annual contractual costs are attributable to procuring services for their clientele under the different mandated programs run through Aging. As the chart indicates, only a small portion of the annual appropriations (12%) stem from the County personnel, who manage all aspects (applicant, intake, review, etc.) of the services and programs provided.

Revenues flowing into the Department are State or Federal reimbursement for mandated services provided. Reimbursement percentages and split between NYS and the Federal Government are formulaic and remain quite consistent.

The 2024 Budget has a forecasted County Share of \$3.38 million for the Department of Aging.

Programmatic Highlights – Congregate & Home-Delivered Meals Programs

Dept for Aging Meal Programs, 2019-2022



2023 Contracted Community Partners

The Department for Aging annually contracts with several community partners to provide nutritious meals for members of the senior community. Congregate meal sites located throughout the County allow participants to eat and socialize.

Link to Website	www.albanycounty.com/Aging
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		2023	2024	2022	2023	2024	2024	2024	
A6772 Aging		Count	Count	Expended	Adjusted	Requested	Proposed	Adopted	
Personnel Services Individual									
A6772	11013 001 500001	Commissioner	1	1	\$100,793	\$102,810	\$102,810	\$105,895	\$0
A6772	11113 001 500002	Exec.Deputy Commissioner	1	1	\$69,104	\$87,039	\$87,039	\$89,651	\$0
A6772	11250 001 500003	Fiscal Director	1	1	\$71,373	\$72,800	\$75,000	\$77,250	\$0
A6772	11251 001 500025	Director of Programs and Ops	0	1	\$0	\$0	\$79,500	\$81,885	\$0
A6772	12245 001 500005	Employment Prog Coord Aging	1	0	\$44,439	\$46,235	\$0	\$0	\$0
A6772	12247 001 500024	Geriatric Caseworker	0	1	\$0	\$0	\$50,000	\$50,000	\$0
A6772	12270 001 500006	Aging Specialist	1	1	\$58,517	\$60,881	\$62,707	\$62,707	\$0
A6772	12283 002 500023	Aging Service Specialist 2	0	1	\$0	\$0	\$65,000	\$65,000	\$0
A6772	12290 001 500022	Spec Proj & Strat Coordinator	1	1	\$59,687	\$60,880	\$60,880	\$62,707	\$0
A6772	12575 001 500009	Contract Administrator	1	1	\$46,366	\$50,790	\$52,314	\$52,314	\$0
A6772	16104 001 500011	Account Clerk II	1	1	\$43,484	\$45,242	\$46,599	\$46,599	\$0
A6772	16401 001 500016	Confidential Secretary	1	1	\$51,500	\$52,530	\$52,530	\$56,208	\$0
<i>Personnel Services Individual Subtotal</i>			9	11	\$545,264	\$579,207	\$734,379	\$750,216	\$0
Personnel Non-Individual									
A 6772	19140	Community Service Enrollee			\$0	\$15,444	\$15,444	\$15,908	\$0
A 6772	19900	Overtime			\$223	\$11,589	\$11,589	\$11,589	\$0
A 6772	19950	Longevity Raise			\$6,350	\$11,300	\$15,300	\$15,300	\$0
A 6772	19951	Health Insurance Buyout			\$3,000	\$3,000	\$2,000	\$2,000	\$0
A 6772	19952	Compensatory Time Payout			\$0	\$1,589	\$1,675	\$1,675	\$0
A 6772	19954	Enhanced Pay			\$0	\$25,640	\$0	\$0	\$0
A 6772	19990	Vacation Buy Back			\$2,017	\$3,708	\$3,910	\$3,910	\$0
Subtotal for Personnel Non-Individual					\$11,590	\$72,270	\$49,918	\$50,382	\$0
Equipment									
A 6772	22001	Office Equipment			\$1,773	\$2,136	\$2,000	\$2,000	\$0
A 6772	22050	Computer Equipment			\$0	\$2,000	\$2,000	\$2,000	\$0
A 6772	22999	Miscellaneous Equipment			\$1,076	\$2,000	\$2,000	\$2,000	\$0
Subtotal for: Equipment					\$2,849	\$6,136	\$6,000	\$6,000	\$0
Contractual Expenses									
A 6772	44020	Office Supplies			\$3,855	\$5,240	\$6,500	\$6,500	\$0
A 6772	44035	Postage			\$1,067	\$5,000	\$5,000	\$5,000	\$0
A 6772	44036	Telephone			\$631	\$1,748	\$2,500	\$2,500	\$0
A 6772	44037	Insurance			\$18,190	\$18,191	\$16,905	\$16,905	\$0
A 6772	44038	Travel-Mileage, Freight			\$532	\$4,000	\$4,000	\$4,000	\$0
A 6772	44039	Conferences Training Tuitio			\$4,741	\$5,730	\$5,730	\$5,730	\$0
A 6772	44041	Computer Fees			\$600	\$2,300	\$2,300	\$2,300	\$0
A 6772	44042	Printing And Advertising			\$2,304	\$15,000	\$15,000	\$15,000	\$0
A 6772	44046	Fees For Services			\$2,390,612	\$4,180,246	\$4,548,764	\$4,548,764	\$0
A 6772	44070	Equipment Repair And Rental			\$1,475	\$3,900	\$3,900	\$3,900	\$0
A 6772	44300	Association Dues			\$2,275	\$3,000	\$10,000	\$10,000	\$0
A 6772	44425	EISEP			\$730,292	\$1,376,032	\$1,370,000	\$1,370,000	\$0
A 6772	44453	Home Delivered Meals			\$1,373,788	\$1,825,848	\$2,025,580	\$2,025,580	\$0
A 6772	44455	Social Transportation Program			\$2,150	\$11,700	\$11,700	\$11,700	\$0
A 6772	44903	DGS Shared Services Charges			\$82,948	\$50,380	\$51,892	\$51,892	\$0
Subtotal for: Contractual Expenses					\$4,615,460	\$7,508,315	\$8,079,771	\$8,079,771	\$0
Fringe Benefits									
A 6772	89010	State Retirement			\$102,873	\$101,911	\$97,983	\$97,983	\$0
A 6772	89030	Social Security			\$45,750	\$48,783	\$59,999	\$61,246	\$0
A 6772	89060	Hospital And Medical Insurance			\$142,950	\$177,169	\$180,848	\$180,848	\$0
Subtotal for: Fringe Benefits					\$291,573	\$327,863	\$338,830	\$340,077	\$0
Total Appropriations					\$5,466,735	\$8,493,791	\$9,208,898	\$9,226,446	\$0

A6772 Aging			2023	2024	2022	2023	2024	2024	2024
			Count	Count	Expended	Adjusted	Requested	Proposed	Adopted
Revenue									
A6772	01245	Nutrition Counseling Aging		(\$8)	(\$500)		(\$500)	(\$500)	\$0
A6772	01522	Contributions RCD		(\$300)	(\$200)		(\$500)	(\$500)	\$0
A6772	03411	Health Insurance Grant		\$0	(\$33,617)		(\$33,637)	(\$33,637)	\$0
A6772	03780	EISEP Unmet Need		(\$431,619)	(\$440,110)		(\$440,910)	(\$440,910)	\$0
A6772	03781	Expanded In-Home Service Grant		(\$659,091)	(\$830,697)		(\$830,697)	(\$830,697)	\$0
A6772	03782	Community Service Grant		(\$601,341)	(\$605,741)		(\$605,741)	(\$605,741)	\$0
A6772	03783	Supplement Nutrition Grant		(\$387,907)	(\$583,471)		(\$583,471)	(\$583,471)	\$0
A6772	03785	Consumer Service. Init. Grant		(\$9,803)	(\$6,512)		(\$6,512)	(\$6,512)	\$0
A6772	03787	Transportation Grant		(\$16,926)	(\$16,926)		(\$16,926)	(\$16,926)	\$0
A6772	03789	New York Connects		(\$423,876)	(\$363,281)		(\$363,281)	(\$363,281)	\$0
A6772	04237	Access to COVID-19 Vaccines		(\$16,075)	\$0		\$0	\$0	\$0
A6772	04771	NCOA Senior SNAP Grant		\$0	(\$20,000)		\$0	\$0	\$0
A6772	04773	Supportive Service Grant		(\$329,691)	(\$856,273)		(\$620,943)	(\$620,943)	\$0
A6772	04774	Congregate Meals Grant		(\$263,034)	(\$737,727)		(\$1,091,453)	(\$1,091,453)	\$0
A6772	04775	Home Del. Meals Grant		(\$340,517)	(\$697,863)		(\$759,923)	(\$759,923)	\$0
A6772	04776	Medical Management Grant		(\$15,957)	(\$54,834)		(\$39,632)	(\$39,632)	\$0
A6772	04777	Caregiver Assistant Grant		(\$98,144)	(\$159,045)		(\$243,690)	(\$243,690)	\$0
A6772	04778	Nutrition Service Grant		(\$184,133)	(\$182,644)		(\$180,963)	(\$180,963)	\$0
A6772	04779	Health Insurance Info Grant		(\$39,931)	\$0		\$0	\$0	\$0
A6772	04788	MIPPA/ADRC Grant		(\$18,560)	(\$26,319)		(\$23,838)	(\$23,838)	\$0
Total Revenue				(\$3,836,913)	(\$5,615,760)		(\$5,842,617)	(\$5,842,617)	\$0
County Share				\$1,629,822	\$2,878,031		\$3,366,281	\$3,383,829	\$0

Department Name	Alternate Public Defender
Account(s)	1171

Department Function
<p>The Office of Alternate Public Defender (“Office”) provides high quality legal representation to people who cannot afford to hire an attorney and addresses disproportionality in the criminal legal system, the collateral consequences of system involvement and other systemic issues that undermine the rights of our clients. The Office provides legal representation to eligible adults and juveniles who have been charged with committing a crime and cannot afford an attorney, as well as people who have been convicted of a crime on appeal, parents who could lose their children in welfare and neglect cases and people seeking to vacate a past felony or misdemeanor conviction. Eligibility for representation is determined pursuant to NYS Office of Indigent Legal Services guidelines or where representation is ordered by a court. The Office was created to represent eligible people where a bona fide conflict of interest prevents the Albany County Public Defender’s Office from representing them. To that end, this Office represents people in criminal court, family court and appellate court cases at each and every proceeding, including hearings, trials, sentencing proceedings and post-conviction proceedings.</p>

Current Year Highlights
<ul style="list-style-type: none"> • Our office started the year with multiple jury trials, including multiple homicide trials; one of which resulted in an acquittal after trial. We also obtained a dismissal of a homicide case on motions. • Appellate representation has also been successful. • Our office was fully staffed with attorneys over the past year, leading to a more equitable local court assignment plan and a renewed focus on client-centered representation. • Our office also hired an in-house investigator to assist with criminal cases. • We also received a grant to hire a social worker for Family Court. • Our office continues to be at the forefront in alternatives to incarceration through participation in various diversion programs, such as drug treatment court and diversionary programs and Mental Health Court.

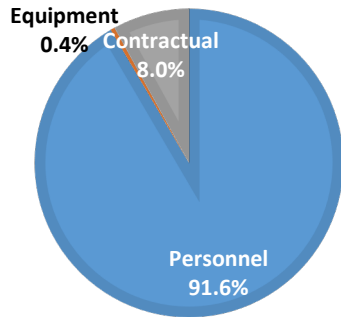
Next Year Projects
<ul style="list-style-type: none"> • Implement the digitization of case files, including discovery materials, court filings and appellate records and briefs. • Effectuate a transition to using an in-house investigator to assist attorneys in investigating and analyzing cases, locating and interviewing complainants, witnesses and law enforcement personnel, locating and gathering records, reports and documents, and serving subpoenas. • Continue seeking funding to improve the quality of representation provided in Family Court.

Link to Website	www.albanycounty.com/APD
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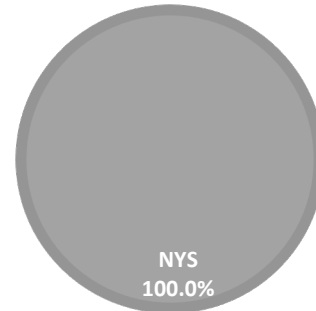
Department Name	Alternate Public Defender
Account(s)	1171

Financial Charts

FORECASTED COSTS, BY TYPE



FORECASTED REVENUES, BY TYPE

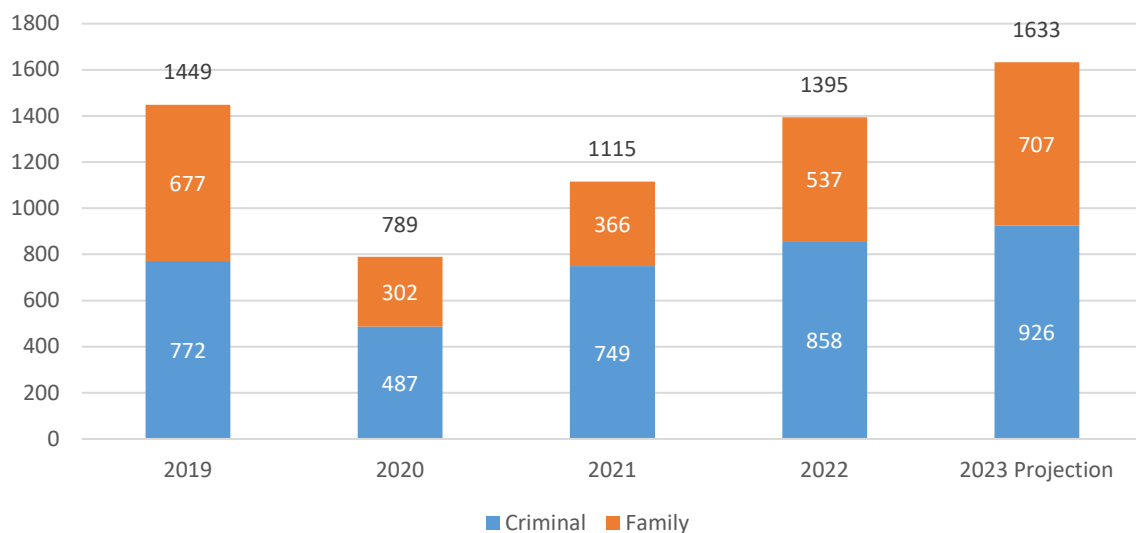


The Department’s primary annual expenses are personnel such as attorneys, investigators, and support staff, and who contribute to indigent defense in instances where there is a bona fide conflict. Annual contractual expenses are for vendors that provide cloud-based case management systems and discovery storage, client services, legal reference materials, subscriptions, conferences, training/CLEs, etc.

Revenues received by the APD’s Office are completely from New York State, the bulk of which are grants from the Office of Indigent Legal Services including funding for the Statewide Implementation of the Hurrell-Harring settlement. Revenues are budgeted at \$1.38 million for 2024. The 2024 Budget has a forecasted County Share of \$0.86 million for the APD.

Programmatic Highlights

Annual Cases Opened by the Albany County Alternate Public Defender by Type, 2019-2023



In 2023, the Office of the Alternate Public Defender has experienced greater than pre-pandemic caseloads in Criminal Court, with an increase in the number of felonies, as well as Family Court cases. In recent years, the APD has been assigned more homicide and attempted homicide cases. The two years before the pandemic, they handled an average of six (6) homicide cases annually. In 2023, they’ve already been assigned 7 homicide cases, and are averaging over 10 homicide cases annually for the past three years.

Link to Website	www.albanycounty.com/APD
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A1171 Alternate Public Defender				2023	2024	2022	2023	2024	2024	2024	
				Count	Count	Expended	Adjusted	Requested	Proposed	Adopted	
Personnel Services Individual											
A1171	11044	001	670001	Alternate Public Defender	1	1	\$118,000	\$120,360	\$120,360	\$123,971	\$0
A1171	12025	001	670002	Assistant Alternate Public Def	1	1	\$99,078	\$103,490	\$105,171	\$108,327	\$0
A1171	12025	002	670003	Assistant Alternate Public Def	1	1	\$101,334	\$103,490	\$104,171	\$107,297	\$0
A1171	12025	003	670004	Assistant Alternate Public Def	1	1	\$77,286	\$78,832	\$90,094	\$92,797	\$0
A1171	12025	004	670005	Assistant Alternate Public Def	1	1	\$88,326	\$90,093	\$104,171	\$107,297	\$0
A1171	12025	010	670006	Assistant Alternate Public Def	1	1	\$0	\$90,093	\$104,171	\$107,297	\$0
A1171	12025	009	670007	Assistant Alternate Public Def	1	1	\$88,326	\$90,093	\$97,420	\$100,343	\$0
A1171	12025	005	670010	Assistant Alternate Public Def	1	1	\$86,794	\$90,093	\$97,420	\$100,343	\$0
A1171	12025	006	670011	Assistant Alternate Public Def	1	1	\$88,326	\$90,093	\$104,171	\$107,297	\$0
A1171	12025	007	670012	Assistant Alternate Public Def	1	1	\$67,308	\$78,832	\$97,420	\$100,343	\$0
A1171	12025	008	670013	Assistant Alternate Public Def	1	1	\$88,326	\$90,093	\$97,420	\$100,343	\$0
A1171	12025	001	670021	Assistant Alternate Public Def	1	1	\$99,960	\$101,960	\$107,100	\$110,313	\$0
A1171	12151F	001	670024	Family Court Caseworker	1	1	\$0	\$66,300	\$66,300	\$68,289	\$0
A1171	14013	001	670022	Criminal Investigator	1	1	\$0	\$77,966	\$77,966	\$80,305	\$0
A1171	15025	001	670014	Legal Secretary	1	1	\$31,225	\$48,711	\$54,855	\$56,500	\$0
A1171	16401	001	670009	Confidential Secretary	1	1	\$52,500	\$53,550	\$54,855	\$56,500	\$0
A1171	16401	002	670023	Confidential Secretary	1	1	\$52,500	\$53,550	\$54,855	\$56,500	\$0
<i>Personnel Services Individual Subtotal</i>					17	17	\$1,139,290	\$1,427,599	\$1,537,920	\$1,584,062	\$0
Personnel Non-Individual											
A 1171	19950			Longevity Raise			\$14,600	\$15,100	\$10,150	\$10,150	\$0
A 1171	19951			Health Insurance Buyout			\$2,000	\$2,000	\$4,000	\$4,000	\$0
Subtotal for Personnel Non-Individual							\$16,600	\$17,100	\$14,150	\$14,150	\$0
Equipment											
A 1171	22001			Office Equipment			\$4,394	\$12,539	\$3,000	\$3,000	\$0
A 1171	22050			Computer Equipment			\$13,258	\$9,483	\$7,000	\$7,000	\$0
Subtotal for: Equipment							\$17,651	\$22,022	\$10,000	\$10,000	\$0
Contractual Expenses											
A 1171	44020			Office Supplies			\$4,777	\$3,066	\$3,000	\$3,000	\$0
A 1171	44035			Postage			\$587	\$900	\$900	\$900	\$0
A 1171	44036			Telephone			\$5,215	\$5,750	\$5,750	\$5,750	\$0
A 1171	44037			Insurance			\$7,883	\$7,883	\$7,664	\$7,664	\$0
A 1171	44038			Travel Mileage Freight			\$443	\$5,000	\$5,000	\$5,000	\$0
A 1171	44039			Conferences, Training, Tuition			\$1,130	\$8,000	\$8,000	\$8,000	\$0
A 1171	44042			Printing And Advertising			\$2,668	\$2,500	\$2,500	\$2,500	\$0
A 1171	44046			Fees For Services			\$280	\$17,000	\$26,500	\$26,500	\$0
A 1171	44065			Photocopier Lease			\$2,006	\$2,000	\$2,000	\$2,000	\$0
A 1171	44068			Investigative Services			\$4,858	\$5,000	\$5,000	\$5,000	\$0
A 1171	44120			Discovery/Storage/Case Mgt Sys			\$13,615	\$26,500	\$26,500	\$26,500	\$0
A 1171	44121			Specialized Services			\$13,317	\$20,000	\$20,000	\$20,000	\$0
A 1171	44122			Legal Reference			\$17,154	\$27,000	\$17,500	\$17,500	\$0
A 1171	44300			Association Dues			\$6,786	\$8,000	\$8,000	\$8,000	\$0
A 1171	44903			DGS Shared Services Charges			\$33,971	\$40,018	\$41,219	\$41,219	\$0
Subtotal for: Contractual Expenses							\$114,690	\$178,617	\$179,533	\$179,533	\$0
Fringe Benefits											
A 1171	89010			State Retirement			\$182,713	\$181,995	\$196,699	\$196,699	\$0
A 1171	89030			Social Security			\$90,396	\$110,520	\$117,651	\$122,264	\$0
A 1171	89060			Hospital and Medical Insurance			\$103,918	\$161,899	\$140,679	\$140,679	\$0
Subtotal for: Fringe Benefits							\$377,026	\$454,414	\$455,029	\$459,642	\$0
Total Appropriations							\$1,665,257	\$2,099,752	\$2,196,632	\$2,247,387	\$0

A1171 Alternate Public Defender			2023	2024	2022	2023	2024	2024	2024
			Count	Count	Expended	Adjusted	Requested	Proposed	Adopted
Revenue									
A1171	03025	Indigent Legal Funds (Dist.)		(\$369,854)	(\$367,069)	(\$367,069)	(\$367,069)	(\$367,069)	\$0
A1171	03338	Statewide Implementation		(\$373,286)	(\$767,023)	(\$863,902)	(\$914,657)	(\$914,657)	\$0
A1171	03348	Upstate Family Defense Grant		\$0	(\$101,440)	(\$101,440)	(\$101,440)	(\$101,440)	\$0
Total Revenue				(\$743,140)	(\$1,235,532)	(\$1,332,411)	(\$1,383,166)	(\$1,383,166)	\$0
County Share				\$922,118	\$864,220	\$864,221	\$864,221	\$864,221	\$0

Department Name	Albany County Assigned Counsel Program
Account(s)	A91172

Department Function
The Assigned Counsel Program is one (1) of the three (3) indigent defense programs in Albany County. We provide training, resources, and support to assist our three panels of nearly two hundred (200) attorneys in providing zealous, client-centered representation to their indigent clients. We are funded by and work closely with the New York State Office of Indigent Legal Services. ILS provides standards and goals by which the performance of our panel attorneys are measured. The Training and support we provide our attorneys so that they can meet or exceed those goals.

Current Year Highlights
2023 has been an impactful year for the Assigned Counsel Program in accomplishing its mission of connecting its panel attorneys to resources and improving the quality of indigent criminal defense. Among these are: <ul style="list-style-type: none"> • Selected as a statewide presenter for inter-municipal collaborative efforts through the Capital Group—a groundbreaking partnership between four assigned counsel programs dedicated to optimizing the legal representation given to their clients. • The creation of an ACP SharePoint site, which provides the panel with access to all of ACP’s resources. • Expanded and launched the “Last Tuesdays” MCLE Program, a collaboration with the rest of the Capital Group to provide eight (8) MCLE programs specifically tailored to address issues. • Started the Resource Attorney Program, where experienced attorneys are available as a paid resource to assist less experienced attorneys with their assigned cases. • Instituted a program with the ACCF where attorneys can utilize laptop computers stored at the facility to share information with their clients.

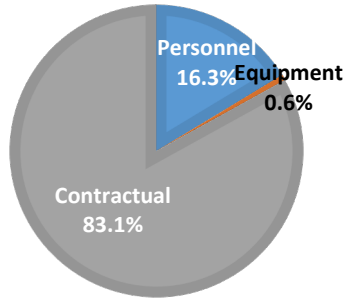
Next Year Projects
Through 2024, the Assigned Counsel Program shall build upon this year’s successes by: <ul style="list-style-type: none"> • Expand the Capital Group to include other assigned counsel programs into our regional collaboration. • Obtain full approval of a new Assigned Counsel Plan and begin to work with the courts in assigning cases to panel members. • Create an Advanced Trial Skills Academy with the Public Defender with in-house faculty and annual trainings. • Continue to expand the use of investigators and experts to assist our panel attorneys in achieving the best possible outcome in their cases. • Continue to offer Continuing Legal Education to our panel attorneys and expand the number of offerings by paying for accommodations associated with out of the area trainings.

Link to Website	www.albanycounty.com/ACP
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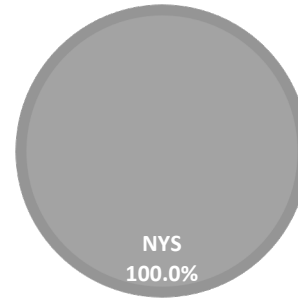
Department Name	Assigned Counsel Program
Account(s)	1172

Financial Charts

FORECASTED COSTS, BY TYPE



FORECASTED REVENUES, BY TYPE

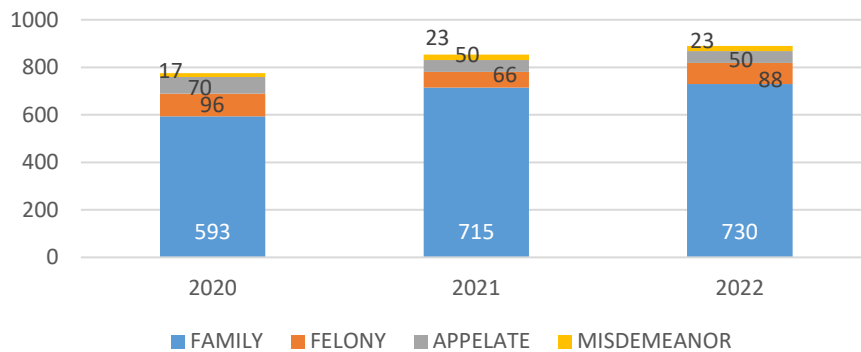


The Assigned Counsel Program’s (ACP) primary annual expenses are contractual and cover panel attorney’s vouchers, for-hire investigators, mentoring, client services, training, a cloud-based case management system, and other services that are procured. Personnel costs are for administration, supervisory roles, and support staff who contribute to indigent defense in Albany County by providing resources, training, and support to the independent panel attorneys.

Revenues received by the ACP are completely from New York State, the bulk of which are grants from the Office of Indigent Legal Services including funding for the Statewide Implementation of the Hurrell-Harring settlement. Revenues are budgeted at \$1.58 million for 2024. The 2024 Budget has a forecasted County Share of \$1.69 million for the Assigned Counsel Program.

Programmatic Highlights

Albany County Assigned Counsel Program Annual Cases by Court, 2020-2022



Between 2020 and 2022, the Assigned Counsel Program (ACP) represented clients in approximately 840 cases annually. The vast majority, upwards of 80%, of these cases are under the jurisdiction of Family Court. However, the primary source of funding for ACP is the grant associated with the Statewide Implementation of Hurrell-Harring, which can only be used for Criminal Court. Nonetheless, nearly 60% of the Assigned Counsel Program’s claims for payment are related to Family Court. In 2024, this reality will put additional strain on County coffers because part of the enacted FY 2023-24 State Budget was amending County Law § 722-b, which increased the hourly rate paid to assigned counsel providers, without NYS providing funds to offset the full increased cost.

Link to Website	www.albanycounty.com/ACP
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A1172 18-B Public Defense Payments				2023	2024	2022	2023	2024	2024	2024	
				Count	Count	Expended	Adjusted	Requested	Proposed	Adopted	
Personnel Services Individual											
A1172	12002	001	146001	Supervising Attorney	1	1	\$93,636	\$98,500	\$98,500	\$101,455	\$0
A1172	15025	001	146006	Legal Secretary	1	1	\$0	\$44,163	\$44,163	\$45,488	\$0
A1172	15031	001	146003	Assigned Counsel Administrator	1	1	\$100,398	\$107,100	\$107,100	\$110,313	\$0
A1172	16024	001	146007	Data Analyst	1	1	\$0	\$59,160	\$59,160	\$60,935	\$0
A1172	16199	001	146004	Data Officer	0	0	\$42,256	\$0	\$0	\$0	\$0
A1172	16210	001	146008	Office Assistant	0	1	\$0	\$0	\$40,000	\$41,200	\$0
A1172	16404	001	146002	Secretary II	1	1	\$46,818	\$47,755	\$47,755	\$51,576	\$0
<i>Personnel Services Individual Subtotal</i>					5	6	\$283,109	\$356,678	\$396,678	\$410,967	\$0
Personnel Non-Individual											
A	1172	19950		Longevity Raise			\$500	\$1,450	\$1,450	\$1,450	\$0
A	1172	19951		Health Insurance Buyout			\$2,000	\$5,000	\$2,500	\$2,500	\$0
Subtotal for Personnel Non-Individual							\$2,500	\$6,450	\$3,950	\$3,950	\$0
Equipment											
A	1172	22001		Office Equipment			\$18,205	\$25,000	\$11,000	\$11,000	\$0
A	1172	22050		Computer Equipment			\$7,182	\$34,058	\$10,097	\$10,097	\$0
Subtotal for: Equipment							\$25,387	\$59,058	\$21,097	\$21,097	\$0
Contractual Expenses											
A	1172	44020		Office Supplies			\$2,442	\$11,324	\$10,166	\$10,166	\$0
A	1172	44035		Postage			\$0	\$150	\$150	\$150	\$0
A	1172	44036		Telephone			\$213	\$2,000	\$2,607	\$2,607	\$0
A	1172	44037		Insurance			\$0	\$5,000	\$5,125	\$5,125	\$0
A	1172	44038		Travel Mileage Freight			\$0	\$1,000	\$1,000	\$1,000	\$0
A	1172	44039		Conferences Training Tuitio			\$2,506	\$38,500	\$33,170	\$33,170	\$0
A	1172	44040		Books Transcripts Subscript			\$4,968	\$16,650	\$10,000	\$10,000	\$0
A	1172	44041		Computer Fees			\$11,388	\$30,000	\$10,000	\$10,000	\$0
A	1172	44042		Printing And Advertising			\$0	\$150	\$150	\$150	\$0
A	1172	44043		Legal Fees Lanuage			\$1,038,995	\$1,120,000	\$2,070,000	\$2,070,000	\$0
A	1172	44049		Special Programs			\$0	\$0	\$5,000	\$5,000	\$0
A	1172	44065		Photocopier Lease			\$2,251	\$5,488	\$5,000	\$5,000	\$0
A	1172	44068		Investigative Services			\$12,907	\$150,000	\$161,000	\$161,000	\$0
A	1172	44071		Property Repair And Rental			\$30,705	\$58,000	\$20,000	\$20,000	\$0
A	1172	44120		Discovery/Storage/Case Mgt Sys			\$0	\$24,694	\$40,000	\$40,000	\$0
A	1172	44121		Specialized Services			\$9,575	\$50,000	\$40,000	\$40,000	\$0
A	1172	44300		Association Dues			\$0	\$16,420	\$10,000	\$10,000	\$0
A	1172	44306		Mentor Program			\$75	\$43,347	\$40,000	\$40,000	\$0
A	1172	44310		Second Chair Program			\$0	\$43,347	\$40,000	\$40,000	\$0
A	1172	44493		NYS 18-B Voucher Funding			\$0	\$200,000	\$200,000	\$200,000	\$0
A	1172	44903		DGS Shared Services Charges			\$14,913	\$20,123	\$20,727	\$20,727	\$0
Subtotal for: Contractual Expenses							\$1,130,939	\$1,836,193	\$2,724,095	\$2,724,095	\$0
Fringe Benefits											
A	1172	89010		State Retirement			\$21,727	\$23,107	\$20,259	\$20,259	\$0
A	1172	89030		Social Security			\$22,850	\$27,781	\$27,781	\$31,742	\$0
A	1172	89060		Hospital and Medical Insurance			(\$10,557)	\$63,394	\$67,832	\$67,832	\$0
Subtotal for: Fringe Benefits							\$34,020	\$114,282	\$115,872	\$119,833	\$0
Total Appropriations							\$1,475,955	\$2,372,661	\$3,261,692	\$3,279,942	\$0

A1172 18-B Public Defense Payments			2023	2024	2022	2023	2024	2024	2024
			Count	Count	Expended	Adjusted	Requested	Proposed	Adopted
Revenue									
A1172	03025	Indigent Legal Funds (Dist.)		(\$100,000)	(\$50,000)	(\$50,000)	(\$50,000)	(\$50,000)	\$0
A1172	03338	Statewide Implementation		(\$722,157)	(\$1,245,723)	(\$1,245,723)	(\$1,245,723)	(\$1,245,723)	\$0
A1172	03348	Upstate Family Defense Grant		\$0	(\$16,500)	(\$16,500)	(\$16,500)	(\$16,500)	\$0
A1172	03349	ACP Rate Raise Reimbursement		\$0	\$0	(\$270,000)	(\$270,000)	(\$270,000)	\$0
Total Revenue				(\$822,157)	(\$1,312,223)	(\$1,582,223)	(\$1,582,223)	(\$1,582,223)	\$0
County Share				\$653,797	\$1,060,438	\$1,679,469	\$1,697,719	\$1,697,719	\$0

Department Name	Department for Children, Youth and Families
Account(s)	2960, 4046, 4059, 6071, 6110, 6119, 6120, 6129, 7310

Department Function
DCYF is unique within New York State, in that services for children from other County departments, such as Health, Mental Health and Social Services, are consolidated into an independent agency that focuses on integrated services, and strengthening and supporting families. The following Divisions comprise DCYF: Children Services (Child Welfare), Children’s Mental Health Clinic and Case Management, Division of Special Needs, Youth Bureau, Administrative Services and Staff Development.

Current Year Highlights
<ul style="list-style-type: none"> • In our ongoing response to last year’s implementation of Families First legislation, Albany County continues to trend in the right direction with placement of children with kinship resources within their communities. We have increased our kinship utilization from 33.8% last year to 36% this year. • Our Triage Unit continue to work with families to identify Kin resources to prevent children from being placed in stranger foster homes. There have been 34 referrals thus far this year. Albany County continue to increase children were placed with kinship resources. • Children’s Mental Health has completed 54 Qualified Individual Assessment and Long Stay Reviews for children placed in a Qualified Residential Treatment Program (QRTP) facilities (congregate care), which is a cost savings to the county rather than contract out for these assessments. • The Department hired a psychiatric nurse practitioner for our outpatient mental health clinic. • There were 495 prevention referrals in 2022. Of these referrals, 340 were opened and engaged with our contracted prevention services agencies. • Adopt a Family program solicited 306 donors and served over 372 families in December 2022. • Single Point of Entry (SPOE) served 1270 women and infants in Albany County last year. • The Evaluation team completed 217 Multi-Disciplinary Evaluations (MDE) in 2022. • The Department conducted events such as the Youth Recognition awards, foster care walk and several community tabling events.

Next Year Projects
<ul style="list-style-type: none"> • The Department will focus on technology to support our staff to work more efficiently. This will include the purchase of cell phone for all field workers and laptops or iPads. • Recruitment and retention of staff is critical at this time. With work force shortages throughout NYS, this will be a focus of our Staff Development Coordinator throughout the year. Additionally, we will be collaborating with local colleges to develop a pipeline to obtain employees. • The Department, in collaboration with Trinity Alliance, will be implementing the Family First Mobile Response Team for children at risk of child protective removal or risk of disruption from a kin placement. • Child welfare will continue to focus on improving practices. Achieving timely permanency for children, continued use of blind removal process and focus on reducing overdue CPS reports by completing investigations within 60 days. • The Department will work with Mainspring Consulting and Redlich Horwitz Foundation. As Federal IV-E reimbursement shifts funding from foster care placement to preventive services through evidence based programming Albany County is working towards a better understanding the specific needs of the families and children we serve through data collection. This work will help us to continue to address racial disparities in service delivery and track outcomes of families receiving preventive services. .

Link to Website	www.albanyKids.com
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Department Name	Children, Youth, and Families
Account(s)	2960, 4046, 4059, 6071, 6110, 6119, 6120, 6129 7310

Financial Charts

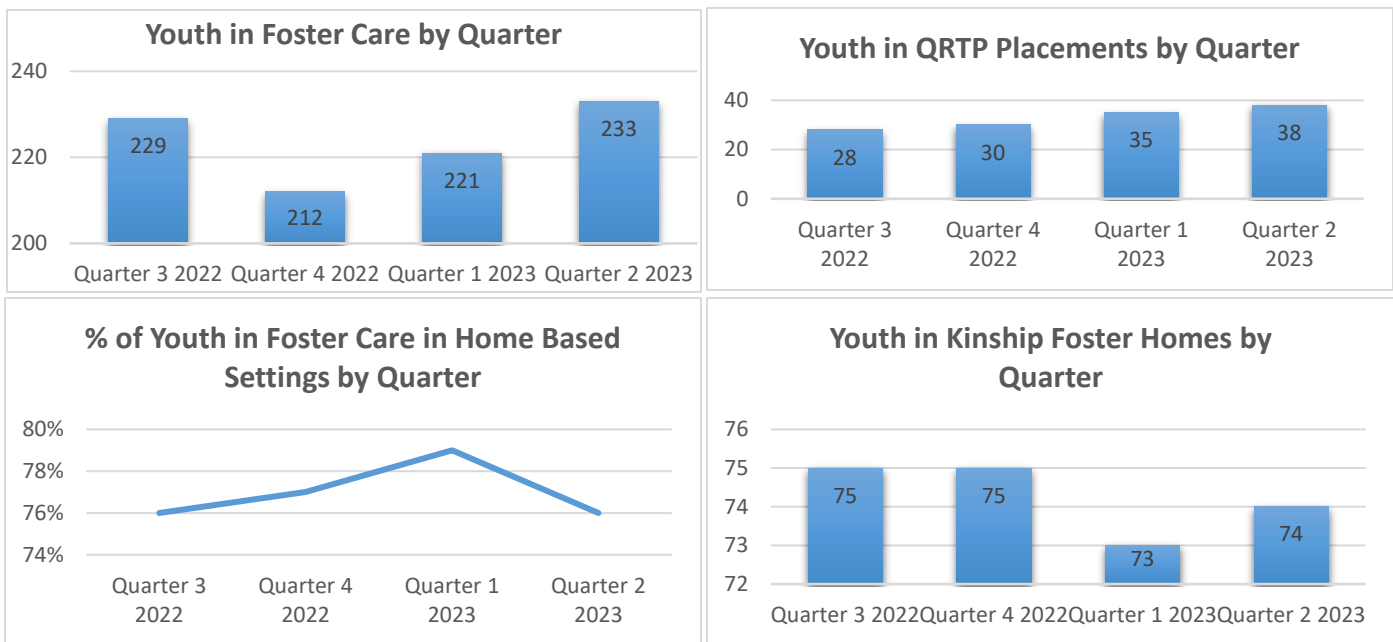


The Department’s annual contractual costs are attributable to procuring services for their clientele under the different mandated programs run through DCYF. As the chart indicates, only a small portion of the annual appropriations (21.4%) stem from the County personnel, who manage all aspects (applicant, intake, review, etc.) of the services and programs provided.

Revenues flowing into DCYF are overwhelmingly State or Federal reimbursement for mandated services provided. Reimbursement percentages and split between NYS and the Federal Government are formulaic and remain quite consistent. The Department does receive a small amount of local revenue in the form of repayments from citizens.

The 2024 Budget has a forecasted County Share of \$33.18 million for the DCYF.

Programmatic Highlight



The Family First Prevention Services Act took effect on 10/1/2021. 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 charts above depict the Department’s efforts to successfully decrease the number of congregate care placements. In addition, the Department has increased the number of youth placed into kinship foster homes.

A2960 Service Physically Handicapped			2023	2024	2022	2023	2024	2024	2024
			Count	Count	Expended	Adjusted	Requested	Proposed	Adopted
Contractual Expenses									
A 2960 44021	Computer Supplies				\$21,000	\$26,250	\$28,000	\$28,000	\$0
A 2960 44038	Travel,Mileage,Freight				\$3,840,726	\$5,200,000	\$5,200,000	\$5,200,000	\$0
A 2960 44039	Conferences/Training/Tuition				\$14,140,180	\$15,500,000	\$15,800,000	\$15,800,000	\$0
A 2960 44046	Fees For Services				\$280,873	\$450,000	\$400,000	\$400,000	\$0
A 2960 44252	Medical Services/Therapy				\$1,465,426	\$1,975,000	\$1,975,000	\$1,975,000	\$0
Subtotal for: Contractual Expenses					\$19,748,205	\$23,151,250	\$23,403,000	\$23,403,000	\$0
Total Appropriations					\$19,748,205	\$23,151,250	\$23,403,000	\$23,403,000	\$0
Revenue									
A2960	01605	Chrgs-Care of Hndcpdd Children			(\$2,067,439)	(\$1,612,000)	(\$2,500,000)	(\$2,500,000)	\$0
A2960	01860	Repayment Handicapped Children			(\$2,082)	(\$60,000)	(\$60,000)	(\$60,000)	\$0
A2960	03277	Phys Handicapped Children			(\$9,863,550)	(\$12,812,730)	(\$12,812,730)	(\$12,812,730)	\$0
A2960	03278	SED Administration			(\$97,050)	(\$117,225)	(\$97,050)	(\$97,050)	\$0
Total Revenue					(\$12,030,121)	(\$14,601,955)	(\$15,469,780)	(\$15,469,780)	\$0
County Share					\$7,718,085	\$8,549,295	\$7,933,220	\$7,933,220	\$0

A4046 Care Handicap Children			2023	2024	2022	2023	2024	2024	2024
			Count	Count	Expended	Adjusted	Requested	Proposed	Adopted
Contractual Expenses									
A 4046 44046	Fees For Services				\$0	\$5,000	\$5,000	\$5,000	\$0
Subtotal for: Contractual Expenses					\$0	\$5,000	\$5,000	\$5,000	\$0
Total Appropriations					\$0	\$5,000	\$5,000	\$5,000	\$0
Revenue									
A4046	01605	Chrgs-Care of Hndcpdd Children			\$0	(\$750)	(\$750)	(\$750)	\$0
A4046	03446	Care Phys Hndcapped Children			\$0	(\$1,100)	(\$1,100)	(\$1,100)	\$0
Total Revenue					\$0	(\$1,850)	(\$1,850)	(\$1,850)	\$0
County Share					\$0	\$3,150	\$3,150	\$3,150	\$0

A4059 Care Handicapped Children			2023	2024	2022	2023	2024	2024	2024
			Count	Count	Expended	Adjusted	Requested	Proposed	Adopted
A4059 12168 002 410050	Speech Pathologist		1	1	\$67,337	\$72,535	\$73,301	\$73,301	\$0
A4059 12182 001 410005	Evaluation Services Supervisor		1	1	\$84,009	\$89,085	\$90,027	\$90,027	\$0
A4059 12183 001 410006	Early Information Serv.Manager		1	1	\$75,367	\$79,921	\$80,766	\$80,766	\$0
A4059 12186 001 410009	Family Service Specialist		1	1	\$29,737	\$50,712	\$51,842	\$51,842	\$0
A4059 12186 002 410010	Family Service Specialist		1	1	\$53,917	\$57,172	\$57,776	\$57,776	\$0
A4059 12186 003 410011	Family Service Specialist		1	1	\$47,289	\$51,300	\$52,435	\$52,435	\$0
A4059 12186 004 410012	Family Service Specialist		1	1	\$27,452	\$50,712	\$51,842	\$51,842	\$0
A4059 12186 006 410014	Family Service Specialist		1	1	\$50,196	\$57,172	\$57,776	\$57,776	\$0
A4059 12186 008 410016	Family Service Specialist		1	1	\$53,914	\$57,172	\$57,776	\$57,776	\$0
A4059 12186 009 410017	Family Service Specialist		1	1	\$53,914	\$57,172	\$57,776	\$57,776	\$0
A4059 12187 001 410038	Early Childhood Case Coord		1	1	\$41,730	\$27,969	\$38,192	\$38,192	\$0
A4059 12195 001 410019	Early Childhood Program Assist		1	1	\$58,000	\$61,737	\$62,390	\$62,390	\$0
A4059 12820 001 410048	Special Education Program Cord		1	1	\$0	\$1	\$1	\$1	\$0
A4059 12821 001 410025	Special Education Evaluator		1	1	\$60,588	\$71,778	\$70,757	\$70,757	\$0
A4059 12821 002 410026	Special Education Evaluator		1	1	\$66,785	\$71,778	\$73,301	\$73,301	\$0
A4059 16042 001 410052	Senior Keyboard Specialist		1	1	\$38,083	\$40,972	\$42,074	\$42,074	\$0
A4059 16102 001 410051	Account Clerk I		1	1	\$39,767	\$48,537	\$49,050	\$49,050	\$0
A4059 16104 003 410027	Account Clerk II		0	1	\$0	\$0	\$56,397	\$56,397	\$0
A4059 16104 001 410037	Account Clerk II		1	1	\$51,353	\$54,456	\$56,397	\$56,397	\$0
A4059 16104 002 410049	Account Clerk II		1	1	\$52,629	\$55,807	\$56,397	\$56,397	\$0
A4059 16106 001 410028	Account Clerk III		1	1	\$69,167	\$73,842	\$74,623	\$74,623	\$0
A4059 16107 002 410047	Early Information Specialist		1	0	\$50,570	\$53,626	\$0	\$0	\$0
A4059 16206 002 410030	Clerk I		1	0	\$30,643	\$33,129	\$0	\$0	\$0
A4059 16302 002 410036	Medical Clerk Typist		1	1	\$43,307	\$45,924	\$46,409	\$46,409	\$0
<i>Personnel Services Individual Subtotal</i>			23	22	\$1,145,755	\$1,262,509	\$1,257,305	\$1,257,305	\$0
Personnel Non-Individual									
A 4059 18580	Per Diem Therapies PT				\$14,700	\$18,000	\$20,000	\$20,000	\$0
A 4059 19900	Overtime				\$176	\$1,500	\$1,800	\$1,800	\$0
A 4059 19916	NYS HC & MH Worker Bonus Prg				\$28,498	\$6,000	\$0	\$0	\$0
A 4059 19950	Longevity Raise				\$14,900	\$29,300	\$38,600	\$38,600	\$0
A 4059 19951	Health Insurance Buyout				\$8,000	\$8,000	\$6,000	\$6,000	\$0
A 4059 19952	Compensatory Time Payout				\$0	\$500	\$500	\$500	\$0
A 4059 19954	Enhanced Pay				\$0	\$55,000	\$0	\$0	\$0
A 4059 19990	Vacation Buy Back				\$1,845	\$3,737	\$2,000	\$2,000	\$0
Subtotal for Personnel Non-Individual					\$68,118	\$122,037	\$68,900	\$68,900	\$0
Contractual Expenses									
A 4059 44020	Office Supplies				\$2,141	\$6,000	\$6,000	\$6,000	\$0
A 4059 44035	Postage				\$0	\$500	\$500	\$500	\$0
A 4059 44036	Telephone				\$1,004	\$3,600	\$5,000	\$5,000	\$0
A 4059 44037	Insurance				\$41,972	\$41,972	\$38,865	\$38,865	\$0
A 4059 44038	Travel,Mileage,Freight				\$9,499	\$9,500	\$10,500	\$10,500	\$0
A 4059 44042	Printing And Advertising				\$0	\$2,590	\$500	\$500	\$0
A 4059 44046	Early Intervention Fees Serv				\$1,524,549	\$1,874,782	\$1,750,000	\$1,750,000	\$0
A 4059 44070	Equipment Repair And Rental				\$1,980	\$2,700	\$2,700	\$2,700	\$0
A 4059 44903	Shared Services Charges				\$74,524	\$79,351	\$81,732	\$81,732	\$0
Subtotal for: Contractual Expenses					\$1,655,669	\$2,020,995	\$1,895,797	\$1,895,797	\$0
Fringe Benefits									
A 4059 89010	State Retirement				\$192,219	\$181,604	\$216,653	\$216,653	\$0
A 4059 89030	Social Security				\$96,582	\$105,919	\$101,455	\$101,455	\$0
A 4059 89060	Hospital and Medical Insurance				\$160,422	\$241,235	\$299,789	\$299,789	\$0
Subtotal for: Fringe Benefits					\$449,223	\$528,758	\$617,897	\$617,897	\$0
Total Appropriations					\$3,318,767	\$3,934,299	\$3,839,899	\$3,839,899	\$0

A4059 Care Handicapped Children			2023	2024	2022	2023	2024	2024	2024
			Count	Count	Expended	Adjusted	Requested	Proposed	Adopted
Revenue									
A4059	01621	Early Intervention Fees		(\$88,815)	(\$60,000)		(\$70,000)	(\$70,000)	\$0
A4059	03401	Public Health		(\$239,420)	(\$214,356)		(\$300,576)	(\$300,576)	\$0
A4059	03449	Early Intervention		(\$927,112)	(\$900,000)		(\$823,200)	(\$823,200)	\$0
A4059	03455	NYS HC & MH Worker Bonus Prg		(\$30,677)	(\$6,460)		\$0	\$0	\$0
A4059	04451	Early Intervention Federal		\$0	(\$70,000)		(\$70,000)	(\$70,000)	\$0
Total Revenue				(\$1,286,024)	(\$1,250,816)		(\$1,263,776)	(\$1,263,776)	\$0
County Share				\$2,032,743	\$2,683,483		\$2,576,123	\$2,576,123	\$0

A6071 Preventative Assistance Prog.			2023	2024	2022	2023	2024	2024	2024
			Count	Count	Expended	Adjusted	Requested	Proposed	Adopted
Contractual Expenses									
A 6071	44046	Fees For Services			\$4,182,992	\$6,823,656	\$6,823,656	\$6,823,656	\$0
A 6071	44046R	Fees For Services RTA			\$243,369	\$689,097	\$689,097	\$689,097	\$0
Subtotal for: Contractual Expenses					\$4,426,361	\$7,512,753	\$7,512,753	\$7,512,753	\$0
Total Appropriations					\$4,426,361	\$7,512,753	\$7,512,753	\$7,512,753	\$0
Revenue									
A6071	03322	Raise the Age Grant		(\$203,894)	(\$689,097)		(\$689,097)	(\$689,097)	\$0
A6071	03670	Purchase of Srvs for Recpnt		(\$201,647)	(\$254,153)		(\$1,316,042)	(\$1,316,042)	\$0
A6071	04670	Purchase of Srvs for Recpnt		(\$1,397,537)	(\$659,370)		\$0	\$0	\$0
Total Revenue				(\$1,803,079)	(\$1,602,620)		(\$2,005,139)	(\$2,005,139)	\$0
County Share				\$2,623,283	\$5,910,133		\$5,507,614	\$5,507,614	\$0

A6110 Emergency Aid to Families			2023	2024	2022	2023	2024	2024	2024
			Count	Count	Expended	Adjusted	Requested	Proposed	Adopted
Contractual Expenses									
A 6110	44046	Fees For Services			\$8,486,305	\$9,450,000	\$9,950,000	\$9,950,000	\$0
Subtotal for: Contractual Expenses					\$8,486,305	\$9,450,000	\$9,950,000	\$9,950,000	\$0
Total Appropriations					\$8,486,305	\$9,450,000	\$9,950,000	\$9,950,000	\$0
Revenue									
A6110	03609	Family Assistance		(\$842,680)	\$0		\$0	\$0	\$0
A6110	04615	Flexible Fund Family Services		(\$804,182)	\$0		\$0	\$0	\$0
Total Revenue				(\$1,646,862)	\$0		\$0	\$0	\$0
County Share				\$6,839,443	\$9,450,000		\$9,950,000	\$9,950,000	\$0

A6119 Children, Youth Family Service				2023	2024	2022	2023	2024	2024	2024	
				Count	Count	Expended	Adjusted	Requested	Proposed	Adopted	
Personnel Services Individual											
A6119	11010	001	470001	Commissioner	1	1	\$118,000	\$120,360	\$120,360	\$123,971	\$0
A6119	11110	001	470190	Deputy Commissioner	1	1	\$105,000	\$107,100	\$107,100	\$110,313	\$0
A6119	11211	001	470024	Director Of Accounts	1	1	\$95,532	\$97,443	\$103,443	\$106,547	\$0
A6119	11212	001	470002	Director Children,Family Servi	1	1	\$95,550	\$97,461	\$103,461	\$106,565	\$0
A6119	11220	001	470214	Medical Services Coordinator	1	1	\$52,616	\$56,947	\$58,313	\$58,313	\$0
A6119	11902	001	470319	Assist Director Of Accounts	1	1	\$0	\$83,143	\$84,022	\$84,022	\$0
A6119	12104	002	470241	Clinical Director Childrens	1	1	\$81,987	\$85,175	\$91,175	\$93,911	\$0
A6119	12112	001	470308	Family Court Evaluator PT	1	1	\$43,149	\$45,770	\$46,254	\$46,254	\$0
A6119	12189	002	470157	Intensive Case Manager	1	1	\$19,284	\$54,469	\$74,301	\$74,301	\$0
A6119	12189	003	470158	Intensive Case Manager	1	1	\$68,060	\$72,172	\$74,301	\$74,301	\$0
A6119	12189	004	470159	Intensive Case Manager	1	1	\$69,336	\$73,523	\$74,301	\$74,301	\$0
A6119	12201	001	470160	Supervising Social Worker	1	1	\$59,908	\$73,231	\$74,005	\$74,005	\$0
A6119	12205	001	470162	Staff Social Worker	1	0	\$0	\$30,748	\$0	\$0	\$0
A6119	12205	002	470163	Staff Social Worker	1	0	\$39,898	\$31,798	\$0	\$0	\$0
A6119	12205	004	470165	Staff Social Worker	1	0	\$48,754	\$52,572	\$0	\$0	\$0
A6119	12205	005	470183	Staff Social Worker	1	0	\$0	\$52,011	\$0	\$0	\$0
A6119	12205	006	470185	Staff Social Worker	1	0	\$52,626	\$55,805	\$0	\$0	\$0
A6119	12205	008	470234	Staff Social Worker	1	0	\$52,625	\$54,451	\$0	\$0	\$0
A6119	12210	001	470008	Case Supervisor A	1	1	\$83,951	\$89,035	\$89,976	\$89,976	\$0
A6119	12210	003	470168	Case Supervisor A	1	1	\$83,986	\$89,035	\$89,976	\$89,976	\$0
A6119	12210	004	470210	Case Supervisor A	1	1	\$83,963	\$89,035	\$89,976	\$89,976	\$0
A6119	12211	001	470010	Case Supervisor B	1	1	\$68,962	\$70,421	\$71,165	\$71,165	\$0
A6119	12211	002	470011	Case Supervisor B	1	1	\$60,691	\$70,421	\$71,165	\$71,165	\$0
A6119	12211	003	470012	Case Supervisor B	1	1	\$66,408	\$70,421	\$71,165	\$71,165	\$0
A6119	12211	004	470013	Case Supervisor B	1	1	\$66,408	\$70,421	\$71,165	\$71,165	\$0
A6119	12211	005	470014	Case Supervisor B	1	1	\$66,408	\$70,421	\$69,797	\$69,797	\$0
A6119	12211	006	470015	Case Supervisor B	1	1	\$66,408	\$70,421	\$71,165	\$71,165	\$0
A6119	12211	007	470016	Case Supervisor B	1	1	\$0	\$1	\$71,165	\$71,165	\$0
A6119	12211	008	470017	Case Supervisor B	1	1	\$66,408	\$70,421	\$71,165	\$71,165	\$0
A6119	12211	009	470018	Case Supervisor B	1	1	\$58,673	\$70,421	\$71,165	\$71,165	\$0
A6119	12211	010	470019	Case Supervisor B	1	1	\$66,399	\$70,421	\$71,165	\$71,165	\$0
A6119	12211	011	470020	Case Supervisor B	1	1	\$66,372	\$70,421	\$71,165	\$71,165	\$0
A6119	12211	012	470136	Case Supervisor B	1	1	\$66,408	\$70,421	\$71,165	\$71,165	\$0
A6119	12211	013	470146	Case Supervisor B	1	1	\$66,408	\$70,421	\$71,165	\$71,165	\$0
A6119	12211	014	470181	Case Supervisor B	1	1	\$65,600	\$70,421	\$71,165	\$71,165	\$0
A6119	12211	015	470197	Case Supervisor B	1	1	\$66,408	\$70,421	\$71,165	\$71,165	\$0
A6119	12211	016	470198	Case Supervisor B	1	1	\$58,774	\$70,421	\$71,165	\$71,165	\$0
A6119	12211	017	470215	Case Supervisor B	1	1	\$66,408	\$70,421	\$71,165	\$71,165	\$0
A6119	12211	018	470231	Case Supervisor B	1	1	\$63,854	\$70,421	\$71,165	\$71,165	\$0
A6119	12211	019	470261	Case Supervisor B	0	1	\$0	\$0	\$76,931	\$76,931	\$0
A6119	12211	020	470262	Case Supervisor B	0	1	\$0	\$0	\$76,931	\$76,931	\$0
A6119	12211	021	470263	Case Supervisor B	0	1	\$0	\$0	\$76,931	\$76,931	\$0
A6119	12211	022	470264	Case Supervisor B	0	1	\$0	\$0	\$76,931	\$76,931	\$0
A6119	12212	001	470021	Senior Caseworker	1	1	\$23,904	\$62,986	\$63,702	\$63,702	\$0
A6119	12212	031	470022	Senior Caseworker	1	1	\$31,785	\$48,551	\$63,702	\$63,702	\$0
A6119	12212	032	470023	Senior Caseworker	1	1	\$56,994	\$62,986	\$63,702	\$63,702	\$0
A6119	12212	002	470025	Senior Caseworker	1	1	\$27,433	\$47,524	\$58,276	\$58,276	\$0
A6119	12212	003	470026	Senior Caseworker	1	1	\$0	\$1	\$63,702	\$63,702	\$0
A6119	12212	004	470027	Senior Caseworker	1	1	\$36,201	\$64,347	\$63,702	\$63,702	\$0

A6119 Children, Youth Family Service			2023	2024	2022	2023	2024	2024	2024
			Count	Count	Expended	Adjusted	Requested	Proposed	Adopted
A6119 12212 006 470029	Senior Caseworker	1	1	\$58,276	\$64,347	\$65,077	\$65,077	\$0	
A6119 12212 007 470030	Senior Caseworker	1	1	\$56,168	\$62,986	\$63,702	\$63,702	\$0	
A6119 12212 008 470031	Senior Caseworker	1	1	\$51,552	\$48,551	\$63,702	\$63,702	\$0	
A6119 12212 009 470032	Senior Caseworker	1	1	\$56,994	\$64,347	\$65,077	\$65,077	\$0	
A6119 12212 015 470038	Senior Caseworker	1	1	\$56,795	\$64,347	\$61,865	\$61,865	\$0	
A6119 12212 016 470039	Senior Caseworker	1	1	\$55,658	\$62,986	\$61,865	\$61,865	\$0	
A6119 12212 018 470041	Senior Caseworker	1	1	\$58,275	\$64,347	\$65,077	\$65,077	\$0	
A6119 12212 020 470043	Senior Caseworker	1	1	\$51,552	\$48,551	\$61,865	\$61,865	\$0	
A6119 12212 021 470044	Senior Caseworker	1	1	\$56,168	\$62,986	\$63,702	\$63,702	\$0	
A6119 12212 022 470045	Senior Caseworker	1	1	\$56,993	\$62,986	\$63,702	\$63,702	\$0	
A6119 12212 023 470046	Senior Caseworker	1	1	\$52,359	\$47,524	\$61,865	\$61,865	\$0	
A6119 12212 024 470047	Senior Caseworker	1	1	\$20,265	\$64,347	\$62,783	\$62,783	\$0	
A6119 12212 025 470048	Senior Caseworker	1	1	\$49,414	\$46,838	\$63,702	\$63,702	\$0	
A6119 12212 026 470049	Senior Caseworker	1	1	\$33,124	\$62,986	\$65,077	\$65,077	\$0	
A6119 12212 027 470050	Senior Caseworker	1	1	\$58,276	\$64,347	\$65,077	\$65,077	\$0	
A6119 12212 028 470051	Senior Caseworker	1	1	\$48,116	\$66,524	\$63,702	\$68,520	\$0	
A6119 12212 029 470052	Senior Caseworker	1	1	\$58,268	\$64,347	\$65,077	\$65,077	\$0	
A6119 12212 033 470147	Senior Caseworker	1	1	\$55,493	\$62,986	\$63,702	\$63,702	\$0	
A6119 12212 034 470180	Senior Caseworker	1	1	\$27,514	\$47,524	\$63,702	\$63,702	\$0	
A6119 12212 035 470204	Senior Caseworker	1	1	\$58,275	\$64,347	\$65,077	\$65,077	\$0	
A6119 12213 001 470271	Senior Staff Social Worker	0	1	\$0	\$0	\$57,817	\$57,817	\$0	
A6119 12213 002 470272	Senior Staff Social Worker	0	1	\$0	\$0	\$59,055	\$59,055	\$0	
A6119 12213 003 470273	Senior Staff Social Worker	0	1	\$0	\$0	\$57,817	\$57,817	\$0	
A6119 12213 004 470274	Senior Staff Social Worker	0	1	\$0	\$0	\$62,035	\$62,035	\$0	
A6119 12213 005 470275	Senior Staff Social Worker	0	1	\$0	\$0	\$62,035	\$62,035	\$0	
A6119 12215 001 470054	Caseworker	1	1	\$26,558	\$54,058	\$55,446	\$55,446	\$0	
A6119 12215 002 470055	Caseworker	1	1	\$34,356	\$33,461	\$54,679	\$54,679	\$0	
A6119 12215 003 470056	Caseworker	1	1	\$49,322	\$56,634	\$58,190	\$58,190	\$0	
A6119 12215 004 470057	Caseworker	1	1	\$12,802	\$54,058	\$55,446	\$55,446	\$0	
A6119 12215 005 470058	Caseworker	1	1	\$28,438	\$36,873	\$54,679	\$54,679	\$0	
A6119 12215 006 470059	Caseworker	1	1	\$50,378	\$57,532	\$58,190	\$58,190	\$0	
A6119 12215 007 470060	Caseworker	1	1	\$46,961	\$33,992	\$54,679	\$54,679	\$0	
A6119 12215 008 470061	Caseworker	1	1	\$49,815	\$56,634	\$58,190	\$58,190	\$0	
A6119 12215 009 470062	Caseworker	1	1	\$40,106	\$33,992	\$54,679	\$54,679	\$0	
A6119 12215 010 470063	Caseworker	1	0	\$48,294	\$54,817	\$0	\$0	\$0	
A6119 12215 011 470064	Caseworker	1	1	\$17,292	\$31,938	\$54,679	\$54,679	\$0	
A6119 12215 012 470065	Caseworker	1	1	\$0	\$1	\$54,679	\$54,679	\$0	
A6119 12215 013 470066	Caseworker	1	1	\$28,938	\$33,992	\$54,679	\$54,679	\$0	
A6119 12215 014 470067	Caseworker	1	1	\$49,124	\$55,722	\$57,282	\$57,282	\$0	
A6119 12215 015 470068	Caseworker	1	1	\$53,132	\$34,796	\$54,679	\$54,679	\$0	
A6119 12215 016 470069	Caseworker	1	1	\$54,241	\$58,892	\$59,564	\$59,564	\$0	
A6119 12215 017 470070	Caseworker	1	0	\$25,374	\$54,058	\$0	\$0	\$0	
A6119 12215 018 470071	Caseworker	1	1	\$23,331	\$40,786	\$54,679	\$54,679	\$0	
A6119 12215 019 470072	Caseworker	1	1	\$23,069	\$54,058	\$55,446	\$55,446	\$0	
A6119 12215 020 470073	Caseworker	1	1	\$39,632	\$32,922	\$54,679	\$54,679	\$0	
A6119 12215 021 470074	Caseworker	1	1	\$14,354	\$36,873	\$54,679	\$54,679	\$0	
A6119 12215 022 470075	Caseworker	1	1	\$23,680	\$54,058	\$55,446	\$55,446	\$0	
A6119 12215 023 470076	Caseworker	1	1	\$51,850	\$57,532	\$58,190	\$58,190	\$0	
A6119 12215 024 470077	Caseworker	1	0	\$48,294	\$54,817	\$0	\$0	\$0	
A6119 12215 025 470078	Caseworker	1	1	\$47,887	\$54,817	\$56,361	\$56,361	\$0	

				2023	2024	2022	2023	2024	2024	2024	
A6119 Children, Youth Family Service				Count	Count	Expended	Adjusted	Requested	Proposed	Adopted	
A6119	12215	026	470079	Caseworker	1	1	\$16,114	\$55,722	\$57,282	\$57,282	\$0
A6119	12215	027	470080	Caseworker	1	1	\$25,763	\$54,058	\$55,446	\$55,446	\$0
A6119	12215	028	470081	Caseworker	1	1	\$48,502	\$45,845	\$54,679	\$54,679	\$0
A6119	12215	029	470082	Caseworker	1	1	\$20,427	\$54,058	\$54,679	\$54,679	\$0
A6119	12215	030	470083	Caseworker	1	1	\$54,421	\$48,116	\$54,679	\$54,679	\$0
A6119	12215	031	470084	Caseworker	1	0	\$21,997	\$54,058	\$0	\$0	\$0
A6119	12215	032	470085	Caseworker	1	1	\$29,434	\$54,058	\$55,446	\$55,446	\$0
A6119	12215	033	470086	Caseworker	1	1	\$51,822	\$57,532	\$54,679	\$54,679	\$0
A6119	12215	034	470087	Caseworker	1	1	\$26,236	\$54,058	\$55,446	\$55,446	\$0
A6119	12215	035	470088	Caseworker	1	0	\$48,294	\$54,817	\$0	\$0	\$0
A6119	12215	036	470089	Caseworker	1	1	\$48,766	\$33,992	\$54,679	\$54,679	\$0
A6119	12215	037	470090	Caseworker	1	1	\$28,750	\$38,700	\$54,679	\$54,679	\$0
A6119	12215	038	470091	Caseworker	1	1	\$0	\$1	\$54,679	\$54,679	\$0
A6119	12215	039	470092	Caseworker	1	1	\$51,850	\$48,116	\$54,679	\$54,679	\$0
A6119	12215	040	470093	Caseworker	1	1	\$20,332	\$54,058	\$55,446	\$55,446	\$0
A6119	12215	041	470094	Caseworker	1	1	\$48,112	\$54,817	\$56,361	\$56,361	\$0
A6119	12215	042	470095	Caseworker	1	1	\$22,539	\$31,938	\$54,679	\$54,679	\$0
A6119	12215	043	470096	Caseworker	1	1	\$51,458	\$48,116	\$54,679	\$54,679	\$0
A6119	12215	044	470097	Caseworker	1	1	\$24,354	\$36,873	\$54,679	\$54,679	\$0
A6119	12215	045	470098	Caseworker	1	1	\$53,338	\$58,892	\$59,564	\$59,564	\$0
A6119	12215	046	470099	Caseworker	1	1	\$47,848	\$54,817	\$56,361	\$56,361	\$0
A6119	12215	047	470100	Caseworker	1	1	\$43,694	\$32,922	\$54,679	\$54,679	\$0
A6119	12215	048	470137	Caseworker	1	1	\$32,322	\$36,873	\$54,679	\$54,679	\$0
A6119	12215	049	470138	Caseworker	1	1	\$0	\$1	\$54,679	\$54,679	\$0
A6119	12215	050	470139	Caseworker	1	0	\$48,294	\$54,817	\$0	\$0	\$0
A6119	12215	051	470140	Caseworker	1	1	\$44,385	\$32,922	\$54,679	\$54,679	\$0
A6119	12215	052	470141	Caseworker	1	1	\$48,175	\$54,817	\$56,361	\$56,361	\$0
A6119	12215	063	470142	Caseworker	1	0	\$47,874	\$54,817	\$0	\$0	\$0
A6119	12215	059	470143	Caseworker	1	1	\$20,565	\$54,058	\$55,446	\$55,446	\$0
A6119	12215	053	470199	Caseworker	1	1	\$43,675	\$54,817	\$54,679	\$54,679	\$0
A6119	12215	054	470200	Caseworker	1	1	\$34,964	\$54,058	\$55,446	\$55,446	\$0
A6119	12215	055	470201	Caseworker	1	1	\$51,276	\$57,532	\$58,190	\$58,190	\$0
A6119	12215	056	470202	Caseworker	1	1	\$48,962	\$54,817	\$56,361	\$56,361	\$0
A6119	12215	057	470203	Caseworker	1	1	\$46,859	\$54,817	\$56,361	\$56,361	\$0
A6119	12215	060	470216	Caseworker	1	1	\$24,723	\$54,058	\$54,679	\$54,679	\$0
A6119	12215	061	470217	Caseworker	1	1	\$25,501	\$38,700	\$54,679	\$54,679	\$0
A6119	12215	062	470218	Caseworker	1	1	\$48,294	\$54,817	\$54,679	\$54,679	\$0
A6119	12215	058	470221	Caseworker	1	1	\$51,213	\$57,532	\$58,190	\$58,190	\$0
A6119	12215	065	470247	Caseworker	1	1	\$29,587	\$33,461	\$54,679	\$54,679	\$0
A6119	12215	066	470248	Caseworker	1	1	\$52,060	\$57,532	\$58,190	\$58,190	\$0
A6119	12215	067	470249	Caseworker	1	1	\$21,590	\$54,058	\$55,446	\$55,446	\$0
A6119	12215	068	470250	Caseworker	1	0	\$23,923	\$54,058	\$0	\$0	\$0
A6119	12215	069	470251	Caseworker	1	1	\$35,885	\$54,058	\$55,446	\$55,446	\$0
A6119	12215	064	470303	Caseworker	1	1	\$35,806	\$54,058	\$54,679	\$54,679	\$0
A6119	12215R	001	470253	Caseworker	1	1	\$0	\$57,532	\$54,679	\$54,679	\$0
A6119	12215R	002	470254	Caseworker	1	1	\$0	\$57,532	\$54,679	\$54,679	\$0
A6119	12223	001	470258	Supervising Eligibility Exam	1	1	\$69,338	\$73,527	\$74,305	\$74,305	\$0
A6119	12281	001	470304	Single Point Entry Coordinator	1	1	\$43,506	\$60,725	\$60,725	\$62,547	\$0
A6119	12421	002	470243	Staff Development Coordinat	1	1	\$0	\$85,976	\$88,476	\$91,131	\$0
A6119	12504	001	470105	Reimbursement Coordinator	1	1	\$70,537	\$82,960	\$82,960	\$85,449	\$0

			2023	2024	2022	2023	2024	2024	2024	
A6119 Children, Youth Family Service			Count	Count	Expended	Adjusted	Requested	Proposed	Adopted	
A6119	12544	001 470260	Resource Development Specialis	1	0	\$0	\$62,530	\$0	\$0	\$0
A6119	12575	001 470242	Contract Administrator	1	1	\$69,338	\$76,077	\$76,880	\$76,880	\$0
A6119	12822	001 470182	Special Education Coordinator	1	1	\$72,123	\$76,477	\$79,825	\$79,825	\$0
A6119	15165	004 400132	Public Health Aide	1	1	\$8,701	\$34,860	\$35,822	\$35,822	\$0
A6119	15165	005 400133	Public Health Aide	1	1	\$38,967	\$41,319	\$41,756	\$41,756	\$0
A6119	15165	001 470107	Public Health Aide	1	1	\$35,248	\$37,378	\$37,774	\$37,774	\$0
A6119	15165	002 470108	Public Health Aide	1	1	\$17,402	\$34,860	\$35,822	\$35,822	\$0
A6119	15165	003 470109	Public Health Aide	1	1	\$35,248	\$37,378	\$35,229	\$35,229	\$0
A6119	15182	001 470110	Senior Family Health Aide	1	1	\$51,574	\$54,691	\$55,269	\$55,269	\$0
A6119	15183	001 470311	Health Home Care Manager	1	1	\$66,685	\$70,281	\$71,713	\$71,713	\$0
A6119	15184	001 470317	Program Manager (Healthy Fam)	1	1	\$61,500	\$65,215	\$65,905	\$65,905	\$0
A6119	15186	001 470316	Licensed MH Counselor	1	1	\$69,059	\$73,231	\$74,986	\$74,986	\$0
A6119	15222	001 470252	Eligibility Examiner II	1	1	\$49,203	\$52,176	\$52,727	\$52,727	\$0
A6119	15222	002 470310	Eligibility Examiner II	1	1	\$49,202	\$52,176	\$52,727	\$52,727	\$0
A6119	15225	002 470112	Eligibility Examiner I	1	1	\$0	\$1	\$1	\$1	\$0
A6119	15225	003 470113	Eligibility Examiner I	1	1	\$42,308	\$45,362	\$45,842	\$45,842	\$0
A6119	15225	005 470219	Eligibility Examiner I	1	1	\$44,060	\$46,723	\$47,217	\$47,217	\$0
A6119	15296	002 470115	Transportation Aide	1	1	\$31,727	\$34,993	\$31,536	\$31,536	\$0
A6119	15297	002 470117	Family Assessment Worker	1	1	\$35,562	\$38,867	\$41,226	\$41,226	\$0
A6119	15299	001 470178	Community Service Worker	1	1	\$44,694	\$47,392	\$47,893	\$47,893	\$0
A6119	15299	002 470192	Community Service Worker	1	1	\$36,283	\$47,392	\$47,893	\$47,893	\$0
A6119	15299	003 470193	Community Service Worker	1	1	\$27,904	\$33,737	\$44,058	\$44,058	\$0
A6119	15299	005 470232	Community Service Worker	0	1	\$0	\$0	\$43,502	\$43,502	\$0
A6119	15299	006 470320	Community Service Worker	0	1	\$0	\$0	\$43,502	\$43,502	\$0
A6119	15299	007 470321	Community Service Worker	0	1	\$0	\$0	\$43,502	\$43,502	\$0
A6119	15302	001 470145	SENIOR FAMILY ASSESSMENT	1	1	\$49,755	\$52,763	\$53,321	\$53,321	\$0
A6119	15501	001 470229	Administrative Aide	1	1	\$24,357	\$25,830	\$26,103	\$26,103	\$0
A6119	16042	001 470265	Senior Keyboard Specialist	0	1	\$0	\$0	\$42,753	\$42,753	\$0
A6119	16042	002 470266	Senior Keyboard Specialist	0	1	\$0	\$0	\$40,277	\$40,277	\$0
A6119	16042	003 470267	Senior Keyboard Specialist	0	1	\$0	\$0	\$40,277	\$40,277	\$0
A6119	16042	004 470268	Senior Keyboard Specialist	0	1	\$0	\$0	\$40,845	\$40,845	\$0
A6119	16042	005 470269	Senior Keyboard Specialist	0	1	\$0	\$0	\$44,121	\$44,121	\$0
A6119	16042	006 470270	Senior Keyboard Specialist	0	1	\$0	\$0	\$44,121	\$44,121	\$0
A6119	16043	001 470312	Keyboard Specialist I	1	0	\$31,439	\$37,498	\$0	\$0	\$0
A6119	16043	002 470313	Keyboard Specialist I	1	0	\$36,639	\$26,145	\$0	\$0	\$0
A6119	16043	003 470314	Keyboard Specialist I	1	0	\$32,443	\$38,852	\$0	\$0	\$0
A6119	16043	004 470315	Keyboard Specialist I	1	0	\$13,883	\$35,057	\$0	\$0	\$0
A6119	16102	001 470173	Account Clerk I	1	1	\$45,769	\$48,537	\$49,050	\$49,050	\$0
A6119	16102	002 470257	Account Clerk I	0	1	\$0	\$0	\$47,677	\$47,677	\$0
A6119	16104	001 470174	Account Clerk II	1	1	\$49,065	\$53,127	\$54,359	\$54,359	\$0
A6119	16104	002 470175	Account Clerk II	1	1	\$52,627	\$55,807	\$56,397	\$56,397	\$0
A6119	16104	003 470309	Account Clerk II	1	1	\$44,202	\$54,456	\$52,566	\$52,566	\$0
A6119	16106	001 470176	Account Clerk III	1	1	\$58,492	\$75,198	\$74,623	\$74,623	\$0
A6119	16234	001 470123	Clerk Typist II	1	0	\$41,172	\$43,659	\$0	\$0	\$0
A6119	16236	004 470127	Clerk Typist I	1	0	\$36,639	\$38,852	\$0	\$0	\$0
A6119	16401	001 470133	Confidential Secretary	1	1	\$41,852	\$46,330	\$55,723	\$50,037	\$0
A6119	16402	002 470186	Secretary I	1	1	\$32,063	\$43,414	\$44,637	\$44,637	\$0
<i>Personnel Services Individual Subtotal</i>			177	175	\$7,704,848	\$9,579,489	\$10,548,782	\$10,570,648	\$0	

A6119 Children, Youth Family Service		2023	2024	2022	2023	2024	2024	2024
		Count	Count	Expended	Adjusted	Requested	Proposed	Adopted
Personnel Non-Individual								
A 6119 18580	Per Diem Therapies PT			\$111,325	\$252,180	\$225,810	\$225,810	\$0
A 6119 19900	Overtime			\$597,449	\$741,400	\$710,500	\$710,500	\$0
A 6119 19910	Stand By Pay			\$95,675	\$115,000	\$115,000	\$115,000	\$0
A 6119 19916	NYS HC & MH Worker Bonus Prg			\$30,000	\$3,000	\$0	\$0	\$0
A 6119 19950	Longevity Raise			\$81,200	\$152,000	\$196,600	\$196,600	\$0
A 6119 19951	Health Insurance Buyout			\$31,320	\$38,500	\$34,500	\$34,500	\$0
A 6119 19952	Compensatory Time Payout			\$0	\$14,160	\$8,587	\$8,587	\$0
A 6119 19954	Enhanced Pay			\$0	\$157,500	\$0	\$0	\$0
A 6119 19990	Vacation Buy Back			\$8,302	\$17,853	\$9,000	\$9,000	\$0
Subtotal for Personnel Non-Individual				\$955,271	\$1,491,593	\$1,299,997	\$1,299,997	\$0
Equipment								
A 6119 22001	Office Equipment			\$783	\$3,500	\$3,000	\$3,000	\$0
A 6119 22001R	Office Equipment RTA			\$0	\$6,323	\$6,323	\$6,323	\$0
A 6119 22050	Computer Equipment			\$0	\$168,625	\$0	\$0	\$0
Subtotal for: Equipment				\$783	\$178,448	\$9,323	\$9,323	\$0
Contractual Expenses								
A 6119 44020	Office Supplies			\$11,725	\$24,872	\$22,700	\$22,700	\$0
A 6119 44035	Postage			\$17,051	\$17,000	\$19,000	\$19,000	\$0
A 6119 44036	Telephone			\$31,968	\$70,500	\$55,000	\$55,000	\$0
A 6119 44037	Insurance			\$32,269	\$32,270	\$34,978	\$34,978	\$0
A 6119 44038	Travel/Mileage/Freight			\$14,673	\$43,000	\$42,000	\$42,000	\$0
A 6119 44038R	Mileage RTA			\$0	\$2,400	\$2,400	\$2,400	\$0
A 6119 44039	Conferences, Training, Tuition			\$38,830	\$87,898	\$78,964	\$78,964	\$0
A 6119 44040	Books/Transcripts/Subscrip			\$0	\$2,200	\$2,200	\$2,200	\$0
A 6119 44041	Computer Fees			\$18,612	\$21,096	\$22,000	\$22,000	\$0
A 6119 44042	Printing And Advertising			\$28,282	\$66,640	\$15,600	\$15,600	\$0
A 6119 44043	Legal Fees			\$8,148	\$10,600	\$13,500	\$13,500	\$0
A 6119 44046	Fees For Service			\$99,650	\$581,720	\$74,850	\$74,850	\$0
A 6119 44070	Equipment Repair And Rental			\$9,003	\$15,771	\$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			\$16,043	\$14,000	\$20,000	\$20,000	\$0
A 6119 44102	Gas And Oil			\$15,766	\$10,000	\$10,000	\$10,000	\$0
A 6119 44400	Healthy Families			\$485,695	\$580,000	\$580,000	\$580,000	\$0
A 6119 44402	Secure Detention			\$2,245,252	\$2,745,853	\$2,745,853	\$2,745,853	\$0
A 6119 44402R	Secure Detention			\$1,620,250	\$2,385,256	\$2,385,256	\$2,385,256	\$0
A 6119 44403	Non Secure Detention			\$635,868	\$700,000	\$800,000	\$800,000	\$0
A 6119 44403R	Non-Secure Detention			\$259,368	\$400,000	\$500,000	\$500,000	\$0
A 6119 44404	Adoption Subsidies			\$6,138,387	\$6,400,000	\$6,400,000	\$6,400,000	\$0
A 6119 44405	Foster Care			\$7,950,567	\$9,400,000	\$9,400,000	\$9,400,000	\$0
A 6119 44405R	Foster Care Voluntary Agency			\$0	\$1,100,000	\$1,100,000	\$1,100,000	\$0
A 6119 44406	Division for Youth			\$337,419	\$345,000	\$325,000	\$325,000	\$0
A 6119 44903	DGS Shared Services Charges			\$1,789,556	\$1,806,859	\$1,861,065	\$1,861,065	\$0
A 6119 44907	Legal Service Charge Back			\$546,850	\$654,029	\$654,029	\$654,029	\$0
Subtotal for: Contractual Expenses				\$22,828,365	\$28,065,975	\$27,729,177	\$27,729,177	\$0
Fringe Benefits								
A 6119 89010	State Retirement			\$1,307,931	\$1,240,069	\$1,301,710	\$1,301,710	\$0
A 6119 89030	Social Security			\$689,147	\$845,750	\$906,432	\$908,105	\$0
A 6119 89060	Hospital And Medical Insurance			\$2,607,182	\$3,242,812	\$3,389,596	\$3,389,596	\$0
Subtotal for: Fringe Benefits				\$4,604,260	\$5,328,631	\$5,597,738	\$5,599,411	\$0
Total Appropriations				\$36,093,528	\$44,644,136	\$45,185,017	\$45,208,556	\$0

A6119 Children, Youth Family Service			2023	2024	2022	2023	2024	2024	2024
			Count	Count	Expended	Adjusted	Requested	Proposed	Adopted
Revenue									
A6119	01276	Mental Health Chargeback		(\$1,014,956)	(\$1,200,000)		(\$1,159,287)	(\$1,159,287)	\$0
A6119	01819	Repayments of Child Care		(\$348,340)	(\$350,000)		(\$350,000)	(\$350,000)	\$0
A6119	02392	Debt Service Other Governme		(\$52,849)	\$0		\$0	\$0	\$0
A6119	03097	Gen.Gov.Capital Projects		(\$1,068,983)	\$0		\$0	\$0	\$0
A6119	03322	Raise the Age Grant		(\$2,334,716)	(\$4,053,058)		(\$4,097,014)	(\$4,097,014)	\$0
A6119	03406	Home Visiting Beginnings		(\$1,071,334)	(\$1,229,426)		(\$1,176,898)	(\$1,176,898)	\$0
A6119	03407	Child Advocacy Center		(\$147,183)	(\$342,184)		(\$229,197)	(\$229,197)	\$0
A6119	03455	NYS HC & MH Worker Bonus Prg		(\$30,682)	(\$3,230)		\$0	\$0	\$0
A6119	03610	Social Services Administration		(\$1,087,539)	(\$5,509,469)		(\$5,900,649)	(\$5,900,649)	\$0
A6119	03619	Foster Care		(\$7,301,120)	(\$4,650,816)		(\$4,748,816)	(\$4,748,816)	\$0
A6119	03661	Family & Children Svcs Block		(\$2,147,546)	(\$4,904,314)		(\$4,718,193)	(\$4,718,193)	\$0
A6119	03820	Division For Youth		(\$441,959)	(\$375,000)		(\$325,000)	(\$325,000)	\$0
A6119	04276	CYF - IGT		\$0	\$0		(\$40,713)	(\$40,713)	\$0
A6119	04610	Soc.Serv Administration		(\$3,342,372)	(\$9,003,935)		(\$9,771,768)	(\$9,771,768)	\$0
A6119	04615	Flexible Fund Family Services		(\$13,252,199)	(\$8,115,173)		(\$8,115,173)	(\$8,115,173)	\$0
A6119	04619	Foster Care		(\$4,721,973)	(\$10,481,968)		(\$10,564,250)	(\$10,564,250)	\$0
Total Revenue				(\$38,363,750)	(\$50,218,573)		(\$51,196,958)	(\$51,196,958)	\$0
County Share				(\$2,270,222)	(\$5,574,437)		(\$6,011,941)	(\$5,988,402)	\$0

A6120 State Training School Paymnts			2023	2024	2022	2023	2024	2024	2024
			Count	Count	Expended	Adjusted	Requested	Proposed	Adopted
Contractual Expenses									
A 6120	44046	Fees For Services			\$1,490,518	\$1,773,000	\$2,085,153	\$2,085,153	\$0
Subtotal for: Contractual Expenses					\$1,490,518	\$1,773,000	\$2,085,153	\$2,085,153	\$0
Total Appropriations					\$1,490,518	\$1,773,000	\$2,085,153	\$2,085,153	\$0
Revenue									
A6120	03620	Handicapped Children-Maint.		(\$888,838)	(\$1,007,507)		(\$1,185,368)	(\$1,185,368)	\$0
Total Revenue				(\$888,838)	(\$1,007,507)		(\$1,185,368)	(\$1,185,368)	\$0
County Share				\$601,680	\$765,493		\$899,785	\$899,785	\$0

A7310 Youth Bureau			2023	2024	2022	2023	2024	2024	2024	
			Count	Count	Expended	Adjusted	Requested	Proposed	Adopted	
Personnel Services Individual										
A7310	11029 001	540001	Executive Director	1	1	\$76,449	\$77,978	\$80,478	\$82,893	\$0
A7310	12173 001	540007	Prevention Specialist	1	1	\$55,652	\$59,012	\$59,636	\$59,636	\$0
A7310	12265 001	540002	Rhya Coordinator	1	1	\$58,812	\$62,363	\$63,022	\$63,022	\$0
<i>Personnel Services Individual Subtotal</i>				3	3	\$190,913	\$199,353	\$203,136	\$205,551	\$0
Personnel Non-Individual										
A	7310	19950	Longevity Raise			\$4,000	\$6,500	\$8,500	\$8,500	\$0
A	7310	19951	Health Insurance Buyout			\$3,000	\$4,000	\$3,000	\$3,000	\$0
A	7310	19954	Enhanced Pay			\$0	\$5,000	\$0	\$0	\$0
Subtotal for Personnel Non-Individual						\$7,000	\$15,500	\$11,500	\$11,500	\$0
Contractual Expenses										
A	7310	44037	Insurance			\$0	\$7,131	\$6,651	\$6,651	\$0
Subtotal for: Contractual Expenses						\$0	\$7,131	\$6,651	\$6,651	\$0
Fringe Benefits										
A	7310	89010	State Retirement			\$36,004	\$35,269	\$38,570	\$38,570	\$0
A	7310	89030	Social Security			\$15,520	\$16,436	\$16,420	\$16,605	\$0
A	7310	89060	Hospital and Medical Insurance			\$40,518	\$49,632	\$52,038	\$52,038	\$0
Subtotal for: Fringe Benefits						\$92,042	\$101,337	\$107,028	\$107,213	\$0
Total Appropriations						\$289,955	\$323,321	\$328,315	\$330,915	\$0
Revenue										
A7310	03820	Division for Youth				(\$19,400)	\$0	\$0	\$0	\$0
Total Revenue						(\$19,400)	\$0	\$0	\$0	\$0
County Share						\$270,555	\$323,321	\$328,315	\$330,915	\$0

Department Name	Civic Center – MVP Arena
Account(s)	7128

Department Function
<p>The MVP Arena is Upstate New York’s Premiere Sports & Entertainment Facility, which is owned by Albany County. Programming in the arena includes world class concerts, family shows, consumer shows, championship sports events (NCAA) as well as Siena Men’s Basketball. The Albany Fire Wolves of the National Lacrosse League will start their season in December. Producing economic impact for area businesses while maximizing net operating profits for Albany County is a big part of our mission. The MVP Arena is managed and operated by ASM Global, 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.</p>

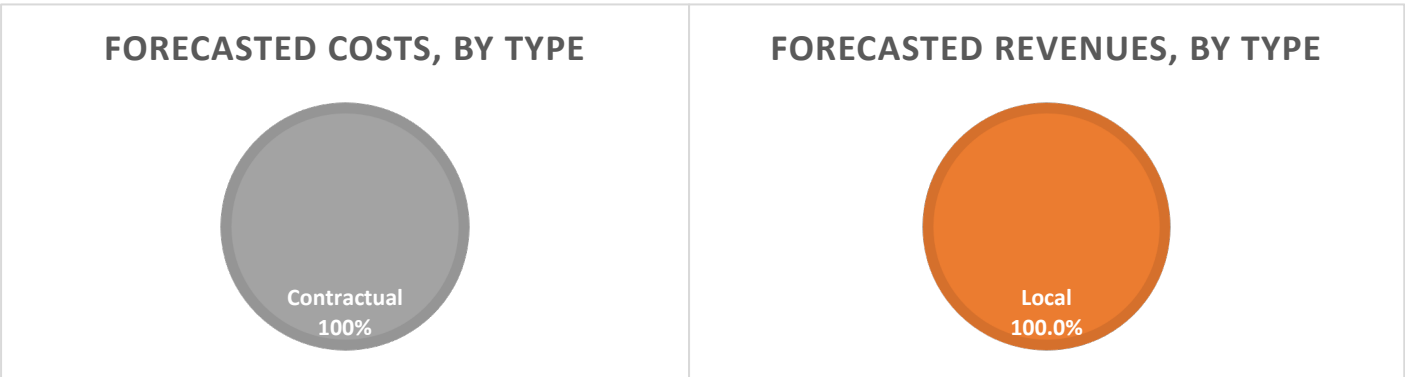
Current Year Highlights
<p>Events presented in 2023 resulted in excellent large crowds attending great family shows like Disney on Ice, Monster Jam, Hot Wheels Monster Trucks, the Harlem Globetrotters and Jurassic World Live will be presented in October. Outstanding sports events included the 2023 NCAA Division I Men’s Basketball 1st & 2nd Rounds, the Mayor’s Cup RPI vs Union hockey rivalry game and the Siena vs UAlbany Men’s Basketball rivalry game will take place in November. Some of the biggest concert tours stopped at MVP Arena in 2023 including Old Dominion, For King & Country, Zach Bryan, Thomas Rhett, A Boogie Wit A Hoody, Trans-Siberian Orchestra, and the Jonas Brothers. The Albany Fire Wolves NLL Pro Lacrosse team are back for their third season (2023-2024). Siena College drew sizable numbers of fans for their men’s basketball games hosted in 2023 at the MVP Arena.</p>

Next Year Projects
<p>With the County investments in the arena, ASM will be expanding its efforts to generate new incremental revenues from national advertisers as well as local corporate partnerships. As always we are striving to bring the highest quality events to the arena and some of the top shows available. We are bringing a regular Farmers Market to the arena in partnership with the Downtown Albany BID, and Albany County. These events bring fresh foods and local artisan products to the County.</p>

Link to Website	https://www.mvparena.com/
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Department Name	Civic Center – MVP Arena
Account(s)	7128

Financial Charts

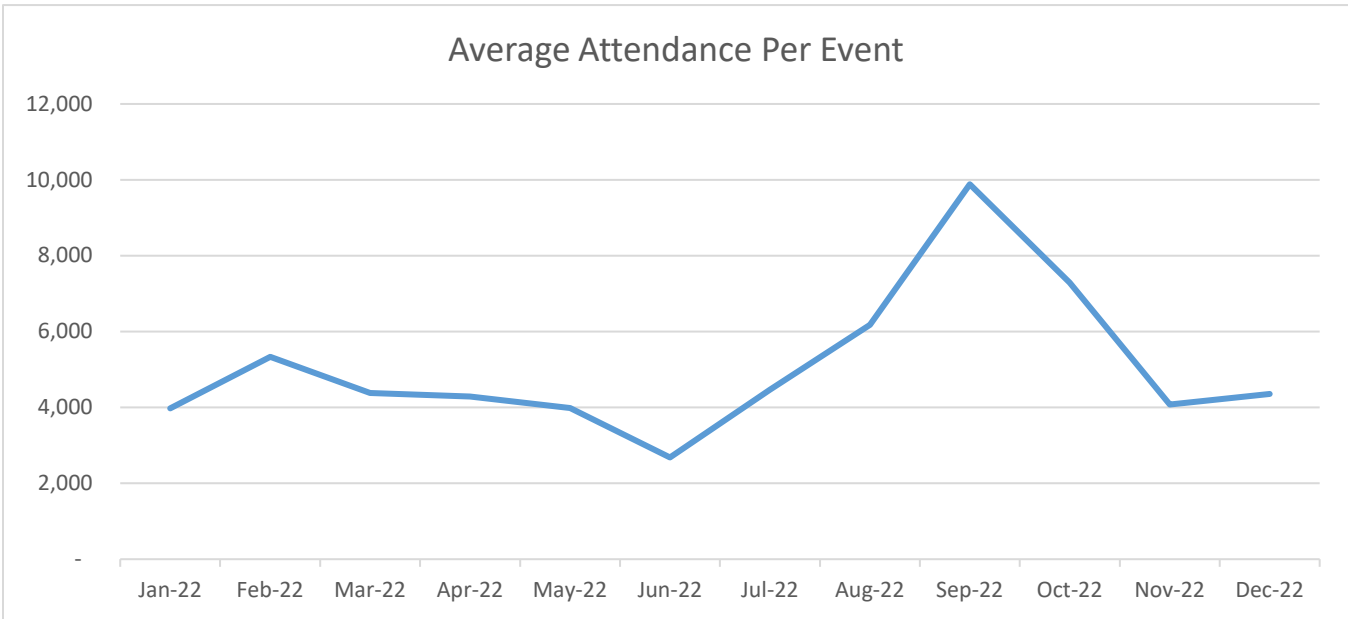


The Arena obtains all of its revenue in the form of local ticket sales and booking fees, and the rental of its private boxes to organizations and individuals. Per the longstanding contract with ASM Global, the County receives a portion of that revenue, which is reflected in this budget.

County costs included in this budget are the taxes, assessments, and other costs pertaining to auditing and other responsibilities as the land and building owner. Capital expenditures to maintain and improve the facility are not contained here.

The 2024 Budget has a forecasted operational surplus of \$1.53 million at the MVP Arena.

Programmatic Highlights



Link to Website	https://www.mvparena.com/
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A7128 Civic Center			2023	2024	2022	2023	2024	2024	2024
			Count	Count	Expended	Adjusted	Requested	Proposed	Adopted
Contractual Expenses									
A 7128 44301	Taxes & Assessments				\$183,811	\$130,000	\$130,000	\$130,000	\$0
A 7128 44913	Audit Fees				\$17,500	\$18,000	\$18,000	\$18,000	\$0
Subtotal for: Contractual Expenses					\$201,311	\$148,000	\$148,000	\$148,000	\$0
Total Appropriations					\$201,311	\$148,000	\$148,000	\$148,000	\$0
Revenue									
A7128	01190	Facility Fee		\$0	(\$362,923)	(\$362,923)	(\$362,923)	(\$362,923)	\$0
A7128	02451	Civic Center Revenue		(\$2,321,245)	(\$1,322,523)	(\$1,322,523)	(\$1,322,523)	(\$1,322,523)	\$0
Total Revenue				(\$2,321,245)	(\$1,685,446)	(\$1,685,446)	(\$1,685,446)	(\$1,685,446)	\$0
County Share				(\$2,119,934)	(\$1,537,446)	(\$1,537,446)	(\$1,537,446)	(\$1,537,446)	\$0

Department Name	Civil Service
Account(s)	A1430

Department Function
The Department of Civil Service protects the rights of over 65 employing jurisdictions and their employees in all civil service matters. Additionally, we 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. 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.

Current Year Highlights
<ul style="list-style-type: none"> • Administered over 160 exams to over 3750 applicants (projected), providing quality candidates for government services to the county, municipalities and special districts we serve. • Implemented a job vacancy portal for Albany County, centralizing our job posts and making them easier to apply to than before. Departments can now collect and review applications all in one place, greatly increasing our ability to solicit interest in working for Albany County. • Replaced a paper based exam appearance letter with an electronic based system eliminating dozen of employee hours spent stuffing and mailing envelopes, reducing our postage costs by nearly 50%, and generally increasing efficiency while meeting the County Executive’s goal of being the greenest county in New York State. • Continued to partner with Human Resources to improve the quality of candidate recruitment by leveraging online platforms like LinkedIn and Indeed. • Implemented kiosk-style locations for individuals to walk in off the street and apply for an exam or job with Albany County. This is an equitable effort that helps those without easy access to the internet while simultaneously continuing Civil Service’s push to become predominately electronic. • Assigned a Fellow to analyze demographic data of individuals who apply for Civil Service exams in order to identify underserved populations. • Eliminated outdated Civil Service titles and replaced them with modern titles and specifications that better reflect the nature of the job duties.

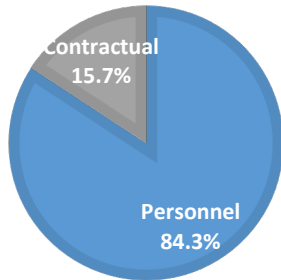
Next Year Projects
<ul style="list-style-type: none"> • Continue on the Fellow’s work of identifying underserved populations by creating an advertising plan to better engage populations underserved by Civil Service. • Identify additional paper based processes than can be digitized. • Identify potential alternatives to using New York State as the sole provider of Civil Service examinations. Larger counties sometimes develop their own exams in house rather than relying on NYS. In house exams can be graded and processed faster and can be written in a manner that is more reflective of what the job actually does.

Link to Website	https://albany-portal.mycivilservice.com/
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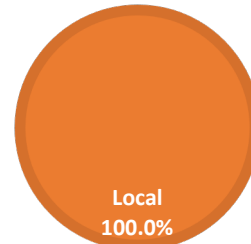
Department Name	Civil Service
Account(s)	1430

Financial Charts

FORECASTED COSTS, BY TYPE



FORECASTED REVENUE, BY TYPE



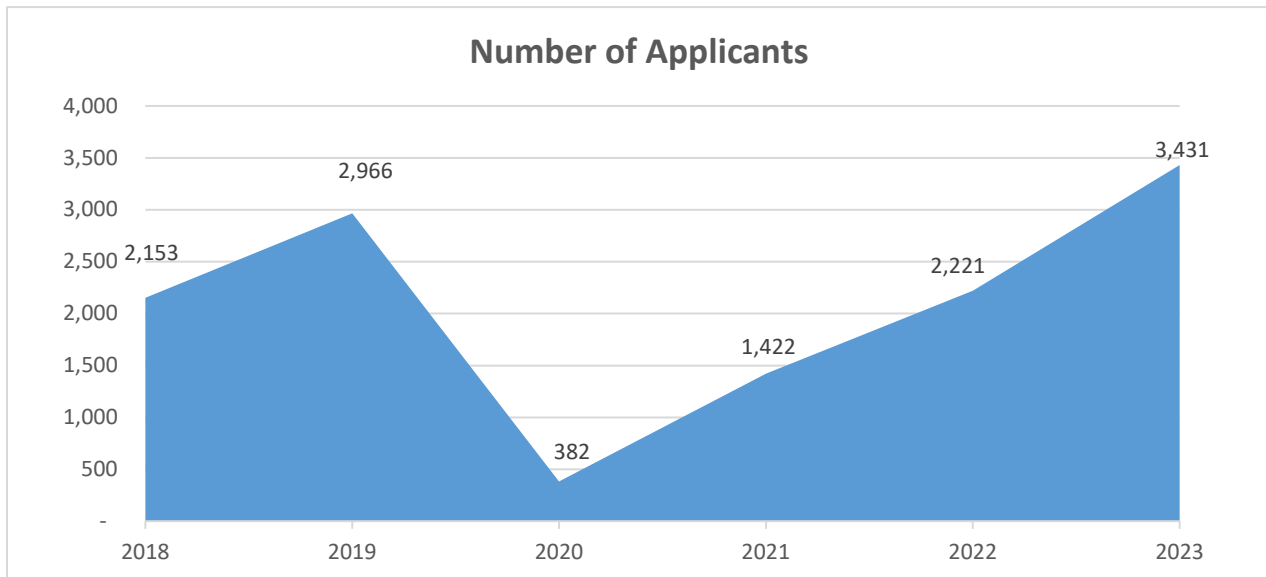
As the chart indicates, the vast majority of the department’s annual expenses come from Civil Service personnel and personnel-related expenses, such as fringes. The delivery of Civil Service advisement and oversight is conducted through County staff, with a small volume of contractual dollars utilized by those staff to complete tasks such as examination proctoring and payroll certifications.

Civil Service receives some annual revenue in the form of Test Fees paid by applicants wishing to test and be on the Placement Lists maintained by the Civil Service Department. These revenues help offset some of the Civil Service operational costs.

The 2024 Budget has a forecasted County Share of \$0.76 million for Civil Service.

Programmatic Highlights

Number of Applicants



A1430 Civil Service			2023	2024	2022	2023	2024	2024	2024	
			Count	Count	Expended	Adjusted	Requested	Proposed	Adopted	
Personnel Services Individual										
A1430	11243	001 260001	Director of Civil Service	1	1	\$95,000	\$96,900	\$96,900	\$99,807	\$0
A1430	12410	001 260015	Deputy Personnel Officer	1	1	\$70,387	\$71,795	\$80,000	\$82,400	\$0
A1430	12411	001 260008	Senior Personnel Technician	1	0	\$60,816	\$66,375	\$0	\$0	\$0
A1430	12413	001 260002	Personnel Technician	1	1	\$46,297	\$47,223	\$47,223	\$48,640	\$0
A1430	12413	003 260009	Personnel Technician	1	0	\$44,445	\$47,223	\$0	\$0	\$0
A1430	12418	001 260011	Personnel Technician II	0	1	\$0	\$0	\$57,223	\$58,940	\$0
A1430	12419	001 260010	Personnel Technician III	0	1	\$0	\$0	\$70,000	\$72,100	\$0
A1430	16028	001 260013	Data Entry Operator	1	1	\$42,482	\$43,332	\$43,332	\$44,632	\$0
A1430	16401	001 260017	Confidential Secretary	1	1	\$0	\$55,796	\$55,796	\$59,144	\$0
<i>Personnel Services Individual Subtotal</i>				7	7	\$359,427	\$428,644	\$450,474	\$465,663	\$0
Personnel Non-Individual										
A	1430	19950	Longevity Raise			\$12,500	\$12,500	\$13,500	\$13,500	\$0
A	1430	19951	Health Insurance Buyout			\$2,000	\$2,000	\$2,000	\$2,000	\$0
Subtotal for Personnel Non-Individual						\$14,500	\$14,500	\$15,500	\$15,500	\$0
Equipment										
A	1430	22001	Office Equipment			\$406	\$1,386	\$0	\$0	\$0
A	1430	22050	Computer Equipment			\$0	\$1,255	\$0	\$0	\$0
Subtotal for: Equipment						\$406	\$2,641	\$0	\$0	\$0
Contractual Expenses										
A	1430	44020	Office Supplies			\$776	\$700	\$700	\$700	\$0
A	1430	44035	Postage			\$1,947	\$2,500	\$2,500	\$2,500	\$0
A	1430	44037	Insurance			\$3,882	\$3,882	\$3,699	\$3,699	\$0
A	1430	44038	Travel/Mileage/Freight			\$0	\$150	\$150	\$150	\$0
A	1430	44042	Printing And Advertising			\$192	\$700	\$300	\$300	\$0
A	1430	44046	Fees For Services			\$7,963	\$8,345	\$70,000	\$70,000	\$0
A	1430	44456	NYS Civil Service Test Fees			\$0	\$18,000	\$18,000	\$18,000	\$0
A	1430	44669	Assessment			\$16,501	\$0	\$0	\$0	\$0
A	1430	44903	DGS Shared Services Charges			\$14,128	\$29,019	\$29,890	\$29,890	\$0
Subtotal for: Contractual Expenses						\$45,389	\$63,296	\$125,239	\$125,239	\$0
Fringe Benefits										
A	1430	89010	State Retirement			\$54,147	\$54,207	\$61,890	\$61,890	\$0
A	1430	89030	Social Security			\$29,767	\$33,901	\$35,648	\$36,809	\$0
A	1430	89060	Hospital And Medical Insurance			\$58,375	\$77,354	\$90,226	\$90,226	\$0
Subtotal for: Fringe Benefits						\$142,289	\$165,462	\$187,764	\$188,925	\$0
Total Appropriations						\$562,011	\$674,543	\$778,977	\$795,327	\$0
Revenue										
A1430	01240	Civil Service Fees				(\$25,580)	(\$30,000)	(\$30,000)	(\$30,000)	\$0
Total Revenue						(\$25,580)	(\$30,000)	(\$30,000)	(\$30,000)	\$0
County Share						\$536,431	\$644,543	\$748,977	\$765,327	\$0

Department Name	County Executive's Office
Account(s)	1230

Department Function
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. We serve a diverse population of close to 315,000 residents per the 2020 census. Within our municipal boundaries are three cities, six villages and ten towns in an area that covers 582 square miles.

Current Year Highlights
<ul style="list-style-type: none"> • Opened first of its kind daycare facility at a publicly operated nursing home for the benefit of Albany County employees. • Achieved designation as a regional leader in NYSERDA's Clean Energy Communities Program • Launched Government Sustainability Collaborative and Greenhouse Gas Inventory Update • Established safety and cosmetic upgrades at the MVP Arena parking garage. • Launched the Albany County Business Hub creating a one-stop-shop for County economic development functions. • Completed the County and Alliance's first major economic development project, the opening of Plug Power's world class manufacturing facility in Slingerlands that will result in over 1600 new clean energy jobs. • Facilitated NYSERDA Offshore Wind applications that will drive more than \$1 billion in private investment to the County • Partnered with St. Rose to support field improvements and host recreational programs at their Albany facility. • Installed a Fitness Court in the Town of Guilderland at their Tawasentha Park to provide the public a free fitness facility. • Completed lifeguard certification program, County pickle ball courts, and Dance and STEM Clubs. • Utilized Dwyer funds to create peer to peer programs for veterans focused on mental and physical health • Established a variety of senior recreational programming, which includes a Pickle Ball league and martial arts. • Expansion of the L.E.A.D. (Law Enforcement Assisted Diversion) program to include the cities of Watervliet and Cohoes. • Established the Albany County Farmers Market with MVP Health Care and Downtown Albany BID at the MVP Arena. • Assisted our friends in Buffalo and Erie County during this year's winter storm that devastated the area. • Established the inaugural I Love My Park Day at Albany County Parks (Rail Trail, Lawson Lake, and Ann Lee Pond). • Countered COVID-19 by distributing test kits to nonprofits, providing air purifiers to schools, and offering vaccinations. • Conducted a year-long Mental Health Awareness Social Media Campaign.

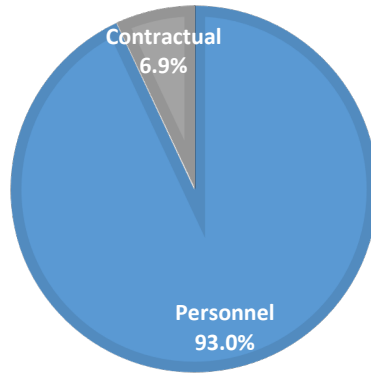
Next Year Projects
<ul style="list-style-type: none"> • Complete the Cherry Avenue Rail Trail Underpass redevelopment and Rehabilitate the Bender Melon Preserve Bridge. • Complete Coeymans highway garage construction – the first geothermal county building • Continue investments Lawson Lake upper and lower camp and continued expansion of hiking trails. • Create an E-Sports Club Room at the County Hockey Facility. • Create an ID program to assist the homeless in acquiring identification for jobs, healthcare, housing, and social services. • Complete the All-County Hazard Mitigation Plan update to minimize the impact of natural and manmade disasters. • Expand our Senior Recreation Programming, including a gardening therapy program. • Create a Geriatric ER in partnership with Albany Medical Center, the only facility of its kind in the region. • Expand Parks & Rec programming at Lawson Lake as well as a performing arts program; and new sports offerings. • Expansion of the Learn to Skate program to include a fall program • Expansion of the ACCORD program (Albany County Crisis Officials Responding and Diverting) • Expansion of the MOTOR program (Mobile Outreach, Treatment and Overdose Response) • Continue pursuing initiatives that will further reduce the need for youth detention in Albany County. • Continue to attract major job creating projects in strategic industries like clean energy, life sciences, nanotechnology. • Continue redevelopment of the 70 acre Al-Tech Specialty Steel Site and other shovel ready sites.

Link to Website	https://www.albanycounty.com/Executive
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Department Name	County Executive's Office
Account(s)	1230

Financial Charts

FORECASTED COSTS, BY TYPE

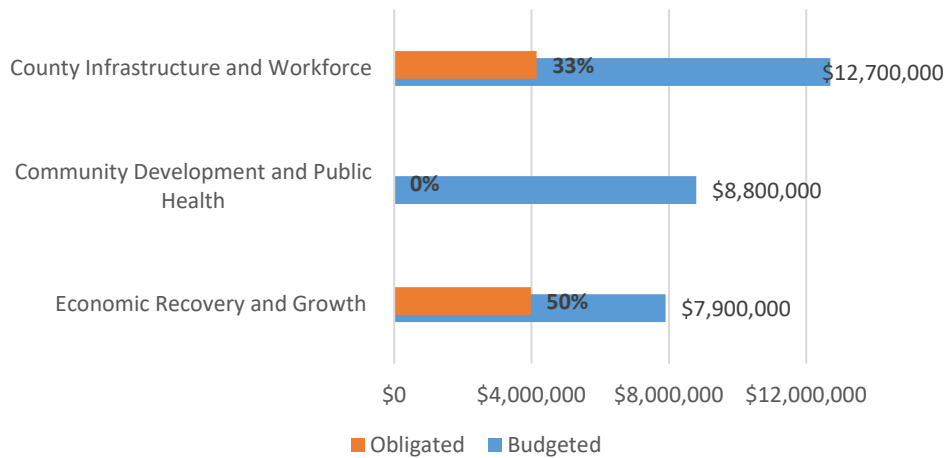


The County Executive Department is comprised of the Chief Elected, their senior staff and policy analysts.

The 2024 Budget has a forecasted County Share of \$2.26 million for the Department.

Programmatic Highlights

Albany County's ARPA Awards by Priority, as of 10/2023



The County Executive's Office has been instrumental in working with County decision-makers to develop a framework to oversee the spending of Albany County's American Rescue Plan Act (ARPA) funds. This framework includes an Executive Committee comprised of key County officials, including the County Executive, bipartisan representation from the County Legislature, the County Comptroller, and the Department of Management and Budget, as well as focused subcommittees comprised of County representatives and public stakeholders. To date, over \$8.1 million of the available \$29.4 million in ARPA funds has been obligated to over 40 organizations. Moreover, plans are underway to get the balance out expeditiously to provide strategic and sustainable long-term benefits for the County's stakeholders, rather than investing in short-term solutions.

Link to Website	https://www.albanycounty.com/government/departments/county-executive
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A1230 County Executive				2023	2024	2022	2023	2024	2024	2024	
				Count	Count	Expended	Adjusted	Requested	Proposed	Adopted	
Personnel Services Individual											
A1230	10100	001	170001	County Executive	1	1	\$158,793	\$161,970	\$181,406	\$181,406	\$0
A1230	11129	001	170056	Director of Strategic Planning	1	1	\$91,987	\$96,954	\$96,954	\$99,863	\$0
A1230	11352	001	170003	Director of Communications	1	1	\$107,861	\$110,019	\$110,019	\$113,320	\$0
A1230	11810	001	170004	Deputy County Executive	1	1	\$144,913	\$147,812	\$147,812	\$152,247	\$0
A1230	11922	001	170005	Director of Operations	1	1	\$120,692	\$123,106	\$123,106	\$126,800	\$0
A1230	11924	001	170027	Director of Policy	0	0	\$108,707	\$0	\$0	\$0	\$0
A1230	12049	001	170024	Counsel to County Executive	1	1	\$128,520	\$131,091	\$131,091	\$135,024	\$0
A1230	12550	001	170006	Senior Policy Analyst	1	1	\$35,104	\$74,043	\$74,043	\$76,265	\$0
A1230	12550	002	170018	Senior Policy Analyst	1	1	\$65,634	\$74,043	\$74,043	\$76,265	\$0
A1230	12551	003	170009	Policy Analyst	1	1	\$53,589	\$56,100	\$56,100	\$57,783	\$0
A1230	12551	002	170028	Policy Analyst	1	1	\$61,346	\$68,389	\$68,389	\$70,441	\$0
A1230	12565	001	170029	Dir. of Policy & Intergov Aff.	1	1	\$0	\$110,882	\$110,882	\$114,209	\$0
A1230	15506	001	170011	Executive Assistant	1	1	\$60,193	\$64,947	\$64,947	\$68,195	\$0
A1230	16401	003	170012	Confidential Secretary	1	1	\$44,225	\$56,912	\$62,855	\$65,998	\$0
<i>Personnel Services Individual Subtotal</i>					13	13	\$1,181,564	\$1,276,268	\$1,301,647	\$1,337,816	\$0
Personnel Non-Individual											
A	1230	19919		Graduate Fellowship Program			\$0	\$50,000	\$50,000	\$50,000	\$0
A	1230	19942		County Intern Program			\$13,752	\$15,000	\$15,000	\$15,000	\$0
A	1230	19950		Longevity Raise			\$16,150	\$17,450	\$18,400	\$18,400	\$0
A	1230	19951		Health Insurance Buyout			\$0	\$3,000	\$4,000	\$4,000	\$0
A	1230	19970		Temporary Help			\$8,201	\$13,925	\$13,925	\$13,925	\$0
Subtotal for Personnel Non-Individual							\$38,102	\$99,375	\$101,325	\$101,325	\$0
Equipment											
A	1230	22001		Office Equipment			\$533	\$500	\$1,500	\$1,500	\$0
Subtotal for: Equipment							\$533	\$500	\$1,500	\$1,500	\$0
Contractual Expenses											
A	1230	44020		Office Supplies			\$3,746	\$3,603	\$4,000	\$4,000	\$0
A	1230	44035		Postage			\$517	\$1,500	\$1,500	\$1,500	\$0
A	1230	44036		Telephone			\$4,063	\$4,500	\$4,500	\$4,500	\$0
A	1230	44037		Insurance			\$8,914	\$8,914	\$8,317	\$8,317	\$0
A	1230	44038		Travel Mileage Freight			\$7,773	\$0	\$0	\$0	\$0
A	1230	44039		Conferences/Training/Tuition			\$6,209	\$3,500	\$7,000	\$7,000	\$0
A	1230	44040		Books/Transcripts/Subscripts			\$884	\$2,000	\$2,000	\$2,000	\$0
A	1230	44042		Printing And Advertising			\$5,309	\$9,500	\$6,500	\$6,500	\$0
A	1230	44046		Fees For Services			\$12,351	\$16,000	\$19,000	\$19,000	\$0
A	1230	44070		Equipment Repair And Rental			\$1,784	\$4,000	\$4,000	\$4,000	\$0
A	1230	44300		Association Dues			\$16,682	\$20,000	\$25,000	\$25,000	\$0
A	1230	44903		DGS Shared Services Charges			\$56,057	\$72,937	\$75,126	\$75,126	\$0
Subtotal for: Contractual Expenses							\$124,289	\$146,454	\$156,943	\$156,943	\$0
Fringe Benefits											
A	1230	89010		State Retirement			\$170,490	\$170,853	\$212,669	\$212,669	\$0
A	1230	89030		Social Security			\$94,620	\$105,237	\$107,328	\$110,095	\$0
A	1230	89060		Hospital and Medical Insurance			\$203,433	\$244,579	\$348,074	\$348,074	\$0
Subtotal for: Fringe Benefits							\$468,543	\$520,669	\$668,071	\$670,838	\$0
Total Appropriations							\$1,813,032	\$2,043,266	\$2,229,486	\$2,268,422	\$0
Revenue											
Total Revenue					\$0	\$0	\$0	\$0	\$0	\$0	\$0
County Share					\$1,813,032	\$2,043,266	\$2,229,486	\$2,268,422	\$0	\$0	\$0

Department Name	Crime Victim and Sexual Violence Center (CVSVC)
Account(s)	4610

Department Function

CVSVC has experienced mobile advocates who serve individuals in our State Street office, local courts, law enforcement agencies, emergency departments, college campuses, the White House, and at the Child Advocacy Center. CVSVC staff advocate for individuals utilizing a comprehensive, trauma-informed, client centered, and multi-system approach. We offer a holistic assessment, provide information and referrals, and assist individuals in filing claims for compensation with the NYS Office of Victim Services. CVSVC operates a 24-hour crisis hotline and a week-day on-line chat for crisis intervention, supportive counseling, and advocacy at Albany Medical Center, the Child Advocacy Center, and police stations. We provide free and confidential therapy for victims of crime, as well as their friends and family, in individual, family, or group settings. We offer court advocacy in all the courts of Albany County, including Family Court. We work with local colleges and the University at Albany to provide campus based services to students, faculty and staff who have been affected by interpersonal violence. We have two case managers who provide comprehensive, coordinated services to vulnerable victims of crime. Finally, we offer public education programs and community mobilization projects on interpersonal violence prevention for adults, youth and children throughout the County.

Current Year Highlights

CVSVC continues to perform at the highest level by providing compassionate and engaging services to our community. CVSVC has excelled in delivering safety, healing, and justice to crime victims and their families. CVSVC staff proudly report: We added three new positions: a Human Trafficking Services Coordinator, a Community Engagement Liaison, and a new Crime Victim Caseworker. All three positions have added significant value to the continuum of care CVSVC provides.

CVSVC is providing vital interpersonal violence prevention education in more Albany County schools. This year we're in Shaker High School, Guilderland Middle and High School, Voorheesville Middle School, and the Albany International Academy. We have completed four book clubs with teens and adults at the Albany Public Library which included copies of the books. Our Coordinator of Community Education and our new Human Trafficking Coordinator have provided Not a Number groups at St. Anne's Institute and are bringing this human trafficking awareness and prevention into the Cayuga Centers. Working with the County, we have created and posted a Domestic Violence Awareness training that is accessible to all County employees on-line and have provided several in-person trainings as well, training over 100 County employees. The CVSVC clinical team has re-established the women's trauma support group at the Albany County Correctional Facility. This group assists women with trauma histories work through untreated issues to better prepare them for successful re-entry into the community. The clinical team also outreached to Capital Region OB/GYNs and offered trauma-informed trainings to the doctors, nurses, and staff. We continue to grow our campus program, providing on-campus and virtual Title IX support services to students at Bryant & Stratton, the College of St. Rose, Maria College/St. Peter's Hospital College of Nursing, Sage College, Siena College, and UAlbany. We partnered with campuses on projects such as new student orientations, Take Back the Night, and One Love programming. We also provided professional trainings to campus employees, such as resident assistants and security officers. We are working closely with the District Attorney's office to provide timely services to victims as the criminal justice system continues to adapt to the new discovery rules. Our case managers have expanded our collaboration with U.S. Committee for Refugees and Immigrants (USCRI) on education around the Family Court system/process.

Next Year Projects

Every year is a new opportunity to refine and expand our services, reaching more crime victims, particularly those in under-served communities. Next year we will be providing prevention education in the entire North Colonie School District, Bethlehem, Berne/Knox/Westerlo, Albany International as well as all Albany City schools, Voorheesville, and Guilderland Middle and High schools. The clinical team is planning on offering a virtual parenting group, and, with our Campus Services Coordinator, reaching out to the local college campuses to provide a trauma group on campus. We are looking to start with Siena College and then expand to other interested partners.

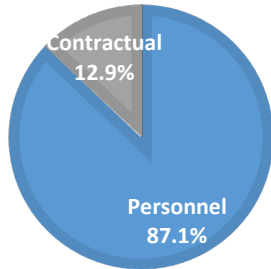
We are in the early stages of planning a survivor retreat as well as a staff workshop/team building session at Lawson Lake. We are also looking into partnering with the Parks and Recreation Department to include more Domestic Violence Awareness activities at the Fall Festival at Lawson Lake.

Link to Website	www.albanycounty.com/cvsvc
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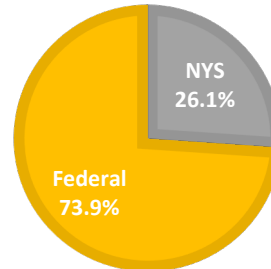
Department Name	Crime Victim and Sexual Violence Center (CVSVC)
Account(s)	4610

Financial Charts

FORECASTED COSTS, BY TYPE



FORECASTED REVENUES, BY TYPE



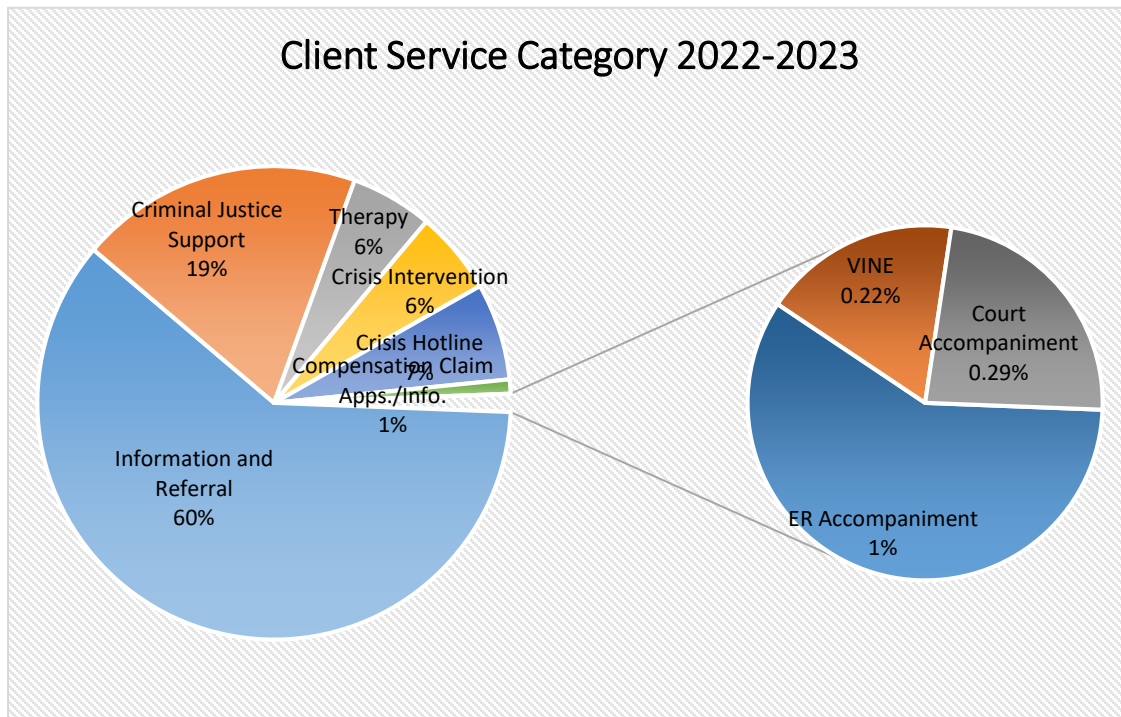
CVSVC annual costs are primarily those associated with providing the trained staffing needed to deliver victim support services to the community. Other administrative staffing costs are required to plan, implement, and promote the different programs and services provided. See chart, below, for those service categories.

CVSVC has a robust pipeline of grants used to cover program and staffing costs. As the chart shows, the bulk of these grants are derived from the Federal Government, most notably the Victims Assistance Grant. A smaller volume of New York State backed grants make up the balance of the department’s annual revenue.

The 2024 Budget has a forecasted County Share of \$0.53 million for CVSVC.

Programmatic Highlights

Client Service Category 2022-2023



A4610 Crime Victims Sexual Violence		2023	2024	2022	2023	2024	2024	2024	
		Count	Count	Expended	Adjusted	Requested	Proposed	Adopted	
Personnel Services Individual									
A4610	11028 001 450001	Director Crime Victims Center	1	1	\$100,000	\$102,000	\$102,000	\$105,060	\$0
A4610	11128 001 450002	Deputy Director	1	1	\$76,406	\$82,192	\$82,192	\$84,658	\$0
A4610	12231 001 450032	Human Trafficking Svcs Coord.	1	1	\$10,411	\$53,120	\$53,141	\$53,141	\$0
A4610	12232 001 450003	Clinical Supervisor	1	1	\$67,327	\$71,545	\$72,150	\$72,150	\$0
A4610	12233 002 450024	Crime Victim Therapist (Child)	1	1	\$52,164	\$56,604	\$56,711	\$56,711	\$0
A4610	12233 001 450025	Crime Victim Therapist (Child)	1	1	\$52,580	\$57,055	\$56,300	\$56,300	\$0
A4610	12235 001 450005	Crime Victim Therapist	1	1	\$17,055	\$56,188	\$56,711	\$56,711	\$0
A4610	12237 001 450008	Crime Victim Caseworker	1	1	\$42,897	\$47,134	\$46,975	\$46,975	\$0
A4610	12237 002 450009	Crime Victim Caseworker	1	1	\$5,809	\$46,718	\$46,547	\$46,547	\$0
A4610	12237 003 450010	Crime Victim Caseworker	1	1	\$43,702	\$47,550	\$47,434	\$47,434	\$0
A4610	12237 004 450011	Crime Victim Caseworker	1	1	\$44,039	\$47,559	\$47,941	\$47,941	\$0
A4610	12237 005 450012	Crime Victim Caseworker	1	1	\$45,052	\$48,369	\$48,279	\$48,279	\$0
A4610	12238 001 450018	Superv.Crime Victim Caseworker	1	1	\$56,644	\$60,432	\$60,702	\$60,702	\$0
A4610	12240 001 450027	Crime Victims Case Manager	1	1	\$33,795	\$52,688	\$52,712	\$52,712	\$0
A4610	12240 002 450028	Crime Victims Case Manager	1	1	\$48,862	\$52,688	\$53,141	\$53,141	\$0
A4610	12243 001 450029	Community Education Coord.	1	1	\$47,525	\$54,801	\$54,444	\$54,444	\$0
A4610	12244 001 450033	Community Engagement Liaison	1	1	\$3,540	\$45,452	\$45,671	\$45,671	\$0
A4610	12254 001 450020	Volunteer Coordinator PT	1	1	\$29,774	\$45,452	\$45,243	\$45,243	\$0
A4610	12277 001 450030	Campus Services Coordinator	1	1	\$44,553	\$48,261	\$48,136	\$48,136	\$0
A4610	12308 001 450034	Grants Specialist	0	1	\$0	\$0	\$35,000	\$35,000	\$0
A4610	16401 002 450017	Confidential Secretary	1	1	\$41,387	\$42,215	\$42,215	\$46,437	\$0
<i>Personnel Services Individual Subtotal</i>			20	21	\$863,521	\$1,118,023	\$1,153,645	\$1,163,393	\$0
Personnel Non-Individual									
A 4610	19950	Longevity Raise			\$8,950	\$10,250	\$8,200	\$8,200	\$0
A 4610	19951	Health Insurance Buyout			\$583	\$1,000	\$1,000	\$1,000	\$0
A 4610	19954	Enhanced Pay			\$0	\$25,500	\$26,000	\$26,000	\$0
A 4610	19970	Temporary Help			\$634	\$1,560	\$1,960	\$1,960	\$0
A 4610	19982	On Call Pay			\$42,155	\$45,090	\$45,090	\$45,090	\$0
Subtotal for Personnel Non-Individual					\$52,322	\$83,400	\$82,250	\$82,250	\$0
Equipment									
A 4610	22050	Computer Equipment			\$6,254	\$0	\$0	\$0	\$0
Subtotal for: Equipment					\$6,254	\$0	\$0	\$0	\$0
Contractual Expenses									
A 4610	44020	Office Supplies			\$2,052	\$5,172	\$5,172	\$5,172	\$0
A 4610	44021	Computer Supplies			\$3,297	\$3,900	\$4,000	\$4,000	\$0
A 4610	44035	Postage			\$447	\$1,500	\$1,500	\$1,500	\$0
A 4610	44036	Telephone			\$4,867	\$8,080	\$8,080	\$8,080	\$0
A 4610	44037	Insurance			\$2,553	\$2,553	\$2,613	\$2,613	\$0
A 4610	44038	Travel-Mileage, Freight			\$2,711	\$9,740	\$6,500	\$6,500	\$0
A 4610	44039	Conferences/Training/Tuition			\$1,657	\$3,800	\$2,040	\$2,040	\$0
A 4610	44040	Books/Transcripts/Subscripts			\$259	\$1,095	\$1,095	\$1,095	\$0
A 4610	44041	Computer Fees			\$1,033	\$4,860	\$4,860	\$4,860	\$0
A 4610	44042	Printing And Advertising			\$846	\$5,000	\$5,000	\$5,000	\$0
A 4610	44046	Fees For Services			\$91,518	\$135,871	\$135,871	\$135,871	\$0
A 4610	44049	Special Programs			\$600	\$6,000	\$4,734	\$4,734	\$0
A 4610	44070	Equipment Repair And Rental			\$913	\$2,014	\$1,901	\$1,901	\$0
A 4610	44105	Water			\$367	\$700	\$700	\$700	\$0
A 4610	44300	Association Dues			\$525	\$550	\$550	\$550	\$0
A 4610	44903	DGS Shared Services Charges			\$66,893	\$74,801	\$77,046	\$77,046	\$0
Subtotal for: Contractual Expenses					\$180,539	\$265,636	\$261,662	\$261,662	\$0

A4610 Crime Victims Sexual Violence			2023	2024	2022	2023	2024	2024	2024
			Count	Count	Expended	Adjusted	Requested	Proposed	Adopted
Fringe Benefits									
A 4610 89010	State Retirement				\$107,950	\$102,625	\$135,119	\$135,119	\$0
A 4610 89030	Social Security				\$74,129	\$91,723	\$94,546	\$95,292	\$0
A 4610 89060	Hospital And Medical Insurance				\$215,953	\$284,297	\$288,342	\$288,342	\$0
Subtotal for: Fringe Benefits					\$398,031	\$478,645	\$518,007	\$518,753	\$0
Total Appropriations					\$1,500,667	\$1,945,704	\$2,015,564	\$2,026,058	\$0
Revenue									
A4610	01516	Community Awareness Reimb.		(\$601)	\$0	\$0	\$0	\$0	\$0
A4610	03494	Human Trafficking Serv. Grant		\$0	(\$10,000)	(\$10,000)	(\$10,000)	(\$10,000)	\$0
A4610	03495	Sexual Assault Prev.Educ.Grant		(\$64,890)	(\$311,731)	(\$285,096)	(\$285,096)	(\$285,096)	\$0
A4610	03496	Victims Assistance Grant		(\$98,193)	(\$865,622)	\$0	\$0	\$0	\$0
A4610	03497	Violence Against Women Action		(\$116,859)	(\$148,726)	(\$94,240)	(\$94,240)	(\$94,240)	\$0
A4610	04495	Sexual Assault Prevention Educ		(\$232,044)	(\$149,240)	(\$175,875)	(\$175,875)	(\$175,875)	\$0
A4610	04496	Victim Assistance		(\$827,571)	\$0	(\$865,622)	(\$865,622)	(\$865,622)	\$0
A4610	04497	Violence Against Women		(\$47,036)	\$0	(\$62,349)	(\$62,349)	(\$62,349)	\$0
Total Revenue				(\$1,387,194)	(\$1,485,319)	(\$1,493,182)	(\$1,493,182)	(\$1,493,182)	\$0
County Share				\$113,473	\$460,385	\$522,382	\$532,876	\$532,876	\$0

Department Name	Economic Development, Conservation and Planning
Account(s)	8020

Department Function
<p>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 creating private sector employment and related infrastructure. In doing so the Department will promote a balance between economic growth, natural resource conservation, and sound land use planning throughout the County.</p> <p>The Department serves residents, businesses, local governments and other County agencies by providing advice and assistance with economic development projects, environmental regulatory compliance, land use planning, Geographic Information Systems (GIS) mapping support, and other technical assistance. The Department provides support to the Advance Albany County Alliance LDC to promote private sector businesses and employment and the Director serves as Chief Executive Officer of the Alliance. Staff also 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 and agricultural and farmland protection programs.</p>

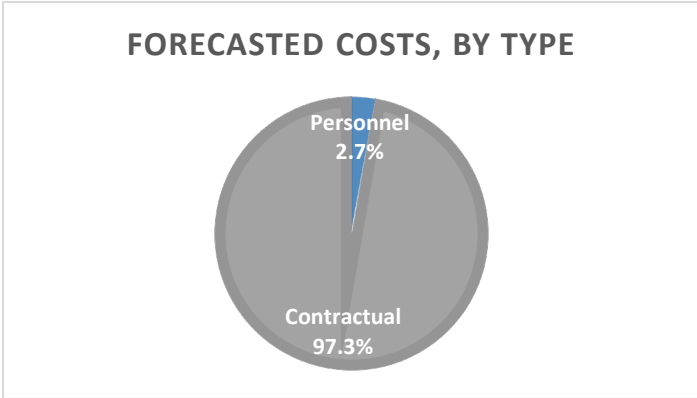
Current Year Highlights
<ul style="list-style-type: none"> • Launched the Albany County Business Hub creating a one-stop-shop for the Advance Albany County Alliance, Land Bank, Industrial Development Agency, and other County economic development functions. • Celebrated the County and Alliance’s first major economic development project, the opening of Plug Power’s world class manufacturing facility in Slingerlands that will result in over 1600 new clean energy jobs. • Facilitated NYSERDA Offshore Wind applications that will drive more than \$1 billion in private investment to the County’s Ports • Continued the County’s investment in shovel ready sites, including beginning the redevelopment of the 70 acre AI-Tech Steel Site. • Launched the \$4 million Sustainable Technology and Green Energy Grant Program to attract green companies to the County • The Office of Natural Resources Conservation worked on projects in partnership with Capital Region Partnership for Invasive Species Management to control and provide education on invasive species in County parks and preserves.

Next Year Projects
<p>The Department of Economic Development will:</p> <ul style="list-style-type: none"> • Continue to attract major job creating projects in strategic industries like clean energy, life sciences, nanotechnology. • Continue redevelopment of the 70 acre AI-Tech Specialty Steel Site and other shovel ready sites. • Administer the STAGE Act grant program to attract sustainable energy manufacturing companies to Albany County. • Work with developers and manufacturers who receive NYSERDA Offshore Wind funding to bring their projects to fruition in a timely fashion. • Assist in the rollout of ARPA economic development programs. • The Office of Natural Resource Conservation will organize volunteer opportunities to help control invasive species in County parks and preserves and work with Department of Public works on other improvements to enhance natural resource management and recreational opportunities.

Link to Website	www.albanycounty.com/edcp
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Department Name	Economic Development, Conservation and Planning
Account(s)	8020

Financial Charts



EDCAP’s forecasted annual expenses for 2024 are contractual, with the largest portion attributable to the STAGE Act Program. This program has dual purposes. First, it establishes rules and regulations that are geared towards the creation of green jobs and innovations and, second, it administers financial incentives to organizations growing locally in this sector.

The 2024 Budget has a forecasted County Share of \$10.74 million for EDCAP.

Programmatic Highlights



The Albany County Business Hub has been established as a one-stop shop for businesses throughout the Capital Region by streamlining communication between regional economic development groups. This will serve as the home base for the Albany County Land Bank, Industrial Development Agency, Capital Resources Corporation and Business Development Corporation.

A8020 Economic Development			2023	2024	2022	2023	2024	2024	2024	
			Count	Count	Expended	Adjusted	Requested	Proposed	Adopted	
Personnel Services Individual										
A8020	11022	001 550001	Dir Development Conserv Plan	1	1	\$130,000	\$132,600	\$132,600	\$136,578	\$0
A8020	12624	001 550030	County Historian	1	1	\$0	\$15,000	\$15,000	\$15,450	\$0
A8020	12628	001 550008	Senior Natural Resr Planner	1	1	\$70,071	\$71,474	\$75,048	\$77,300	\$0
			<i>Personnel Services Individual Subtotal</i>	3	3	\$200,071	\$219,074	\$222,648	\$229,328	\$0
Personnel Non-Individual										
A	8020	19950	Longevity Raise			\$5,000	\$5,150	\$5,150	\$5,150	\$0
A	8020	19951	Health Insurance Buyout			\$2,000	\$1,000	\$1,000	\$1,000	\$0
			Subtotal for Personnel Non-Individual			\$7,000	\$6,150	\$6,150	\$6,150	\$0
Contractual Expenses										
A	8020	44020	Office Supplies			\$1,220	\$300	\$300	\$300	\$0
A	8020	44021	Computer Supplies			\$3,400	\$400	\$400	\$400	\$0
A	8020	44035	Postage			\$60	\$100	\$400	\$400	\$0
A	8020	44036	Telephone			\$245	\$250	\$250	\$250	\$0
A	8020	44037	Insurance			\$5,022	\$5,022	\$4,732	\$4,732	\$0
A	8020	44038	Travel Mileage Freight			\$699	\$1,000	\$1,000	\$1,000	\$0
A	8020	44046	Fees For Services			\$117,278	\$298,583	\$25,000	\$25,000	\$0
A	8020	44462	Econ Develop Organization A			\$500,000	\$500,000	\$400,000	\$400,000	\$0
A	8020	44465	Farmland Protection Plan			\$25,000	\$25,000	\$25,000	\$25,000	\$0
A	8020	44483	STAGE Act			\$4,000,000	\$4,000,000	\$6,000,000	\$6,000,000	\$0
A	8020	44484	Arts and Culture Support			\$0	\$0	\$1,000,000	\$1,000,000	\$0
A	8020	44487	Energy Projects			\$0	\$531,155	\$0	\$0	\$0
A	8020	44903	DGS Shared Services Charges			\$34,656	\$4,463	\$4,597	\$4,597	\$0
A	8020	44976	Albany County Improvement Init			\$0	\$2,983,852	\$3,000,000	\$3,000,000	\$0
			Subtotal for: Contractual Expenses			\$4,687,579	\$8,350,125	\$10,461,679	\$10,461,679	\$0
Fringe Benefits										
A	8020	89010	State Retirement			\$13,245	\$12,975	\$14,184	\$14,184	\$0
A	8020	89030	Social Security			\$16,167	\$17,230	\$16,082	\$18,015	\$0
A	8020	89060	Hospital and Medical Insurance			\$21,088	\$26,906	\$26,740	\$26,740	\$0
			Subtotal for: Fringe Benefits			\$50,500	\$57,111	\$57,006	\$58,939	\$0
			Total Appropriations			\$4,945,150	\$8,632,460	\$10,747,483	\$10,756,096	\$0
Revenue										
A8020	01640	Solar Agreement				\$0	(\$531,155)	\$0	\$0	\$0
A8020	02770	Other Unclassified Revenues				(\$14,154)	\$0	\$0	\$0	\$0
A8020	03072	Snowmobile Trails Grant				(\$14,631)	\$0	\$0	\$0	\$0
A8020	03075	PRISM Partnership				(\$4,114)	\$0	\$0	\$0	\$0
			Total Revenue			(\$32,900)	(\$531,155)	\$0	\$0	\$0
			County Share			\$4,912,251	\$8,101,305	\$10,747,483	\$10,756,096	\$0

Department Name	Department of General Services
Account(s)	1163, 1164, 1345, 1440, 1610, 1620, 1640, 1660, 1670, 6610, 8754

Department Function
<p>The Department of General Services works to increase efficiencies, maximize cost effectiveness, streamline operations and maximizes existing County resources by providing centralized, coordinated services.</p> <p>The Department provides support to all County departments. The services provided include space management, real property leasing, building maintenance, security, communication system support, vehicle fleet management, acquisition of goods and services, and design, engineering and project management.</p> <p>The Commissioner 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.</p> <p>Under the direction of the Commissioner, the department provides direct oversight of the Office 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.</p>

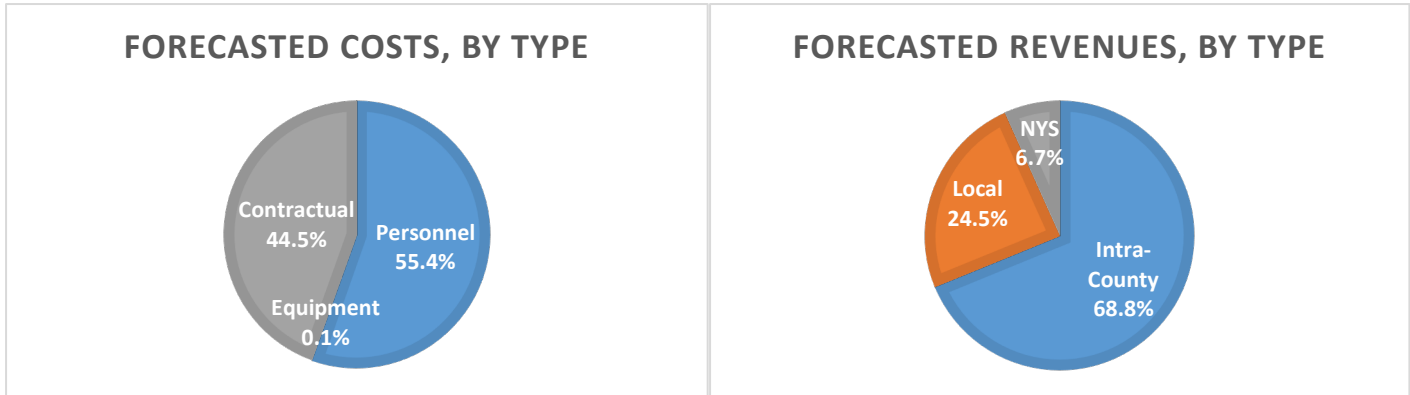
Current Year Highlights
<ul style="list-style-type: none"> • The Department had several notable projects during 2023. The majority of the improvements are ongoing, multiyear ventures. • As we have focused our efforts at 112 State Street on renovating the various floors over the years, we also addressed the renovation of the elevators. The elevators had outlived their useful / functional life and we had seen increased downtime as repairs / costs trended upwards. • We also continued with the ongoing floor renovations of the County Office building to better manage office space and reduce energy consumption. • A second project we addressed was the demolition of the Ann Lee Nursing Home. The unutilized structure was not only an eyesore but a safety hazard. By demolishing the facility, the parcel is shovel ready. • An additional project that was addressed in 2023 was the MVP Arena garage renovation / repairs as well as the lighting upgrade project. • During 2023, the County started construction of the multi-year Juvenile Detention Center project in Colonie. We have taken the lead on the construction of the building that will be utilized not only by Albany County but several other surrounding Counties.

Next Year Projects
<ul style="list-style-type: none"> • Several projects that will be addressed by DGS in the coming year include the following: • DGS shall continue to focus efforts on the County parking facilities. The Spruce Street garage is scheduled to undergo renovations that will be starting in the very near future. • In our efforts to continue addressing the refurbishing of the MVP Arena, we shall replace the seats throughout the upper level of the arena. The seats are well past their useful life and need to be addressed. • Also, we will continue to work with the Department of Public Works at Lawson Lake to renovate and improve this asset for programs so that the County of Albany residents may enjoy the use of this facility. Efforts will be directed towards the upper level camp in the coming year. • During 2024, DGS will continue to address the optimal use of floor space in our various structures. DGS will be looking at upgrades to the 1st floor while the 11th floor will be renovated in the Spring of 2024. • As a result of the ongoing renovations and upgrades at 112 State Street, the building has been designated an Energy Star building by the U.S. Environmental Protection Agency (EPA) for the eighth consecutive year. Furthermore, Family Court received this designation for the sixth time and our facilities for the Health Department, Mental Health, and the Board of Elections have an application pending for renewal. This is a voluntary program that helps businesses save money and protect the climate through energy efficiencies.

Link to Website	https://www.albanycounty.com/departments/general-services
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Department Name	General Services
Account(s)	1163, 1164, 1345, 1440, 1610, 1620, 1640, 1660, 1670, 6610, 8754

Financial Charts

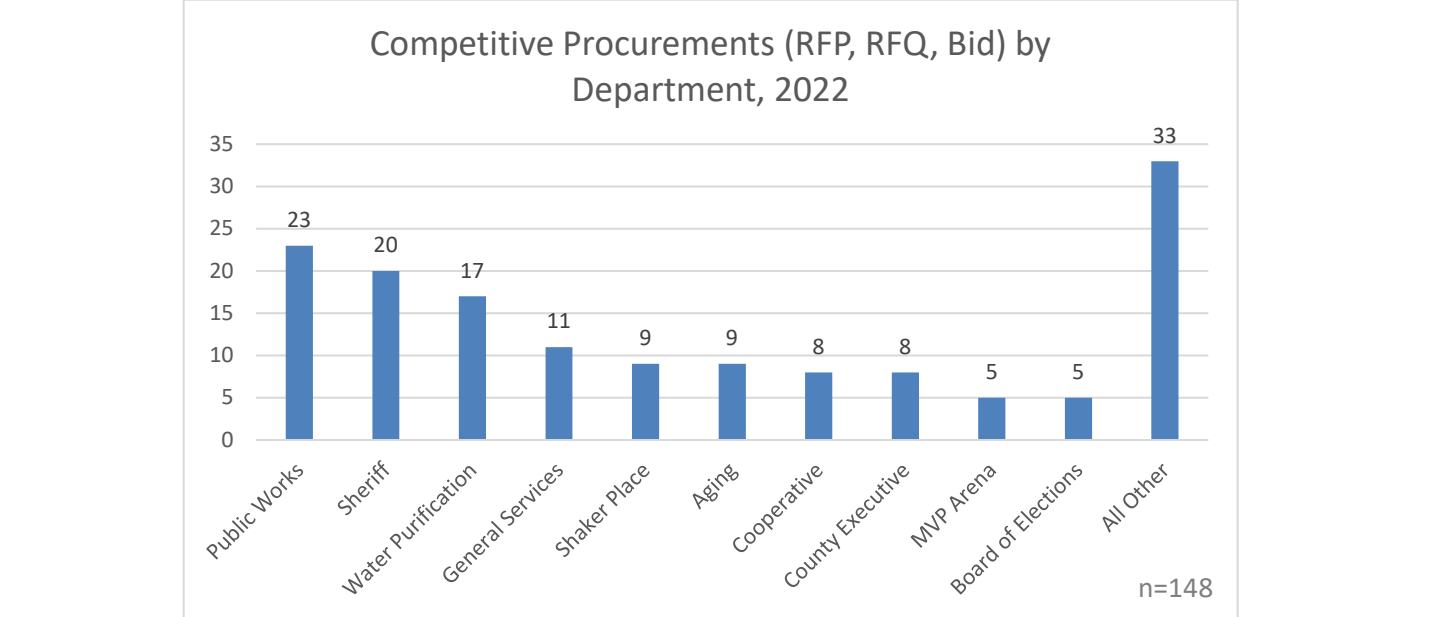


DGS activities are managed, monitored, and planned by Albany County staff who, in turn, manage the contract and working relationship with the different trades who complete the physical work. That cost breakdown is represented, above.

Revenues flowing into DGS come primarily from the internal Shared Services chargebacks that other county departments pay to DGS for their services maintaining our physical structures. Additional revenue streams are payment from NYS to provide custodial services at the State Court Facility and through the daily parking fees earned at the County owned parking facilities.

The 2024 Budget has a forecasted County Share of \$3.7 million for all DGS-related activities.

Programmatic Highlights



In 2022, the Department of General Service’s Division of Central Purchasing coordinated nearly 150 unique competitive procurement processes on behalf of other Departments. General Municipal Law § 104 requires that Albany County develop their own set of rules for buying goods (under the bidding threshold) and professional services. The Central Purchasing Division ensures departments maintain compliance with the County’s Procurement Policy, which is established by Resolution No. 252 of 2004.

Link to Website	https://www.albanycounty.com/departments/general-services
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A1164 Unified Court - Administration			2023	2024	2022	2023	2024	2024	2024	
			Count	Count	Expended	Adjusted	Requested	Proposed	Adopted	
Personnel Services Individual										
A1164	18141	001 680035	Custodial Work Supervisor I	1	1	\$50,893	\$51,911	\$51,911	\$53,469	\$0
A1164	18147	001 680005	Custodial Worker	1	1	\$38,832	\$40,402	\$41,613	\$41,613	\$0
A1164	18147	002 680006	Custodial Worker	1	1	\$38,832	\$40,402	\$41,613	\$41,613	\$0
A1164	18147	003 680036	Custodial Worker	1	1	\$38,829	\$40,402	\$41,613	\$41,613	\$0
A1164	18147	004 680037	Custodial Worker	1	1	\$38,832	\$40,402	\$41,613	\$41,613	\$0
A1164	18147	005 680038	Custodial Worker	1	1	\$38,832	\$40,402	\$41,613	\$41,613	\$0
A1164	18147	006 680039	Custodial Worker	1	1	\$38,832	\$40,402	\$41,613	\$41,613	\$0
A1164	18147	007 680040	Custodial Worker	1	1	\$38,832	\$40,402	\$41,613	\$41,613	\$0
A1164	18147	008 680041	Custodial Worker	1	1	\$38,832	\$40,402	\$41,613	\$41,613	\$0
<i>Personnel Services Individual Subtotal</i>				9	9	\$361,546	\$375,127	\$384,815	\$386,373	\$0
Personnel Non-Individual										
A	1164	19950	Longevity Raise			\$8,100	\$8,800	\$8,800	\$8,800	\$0
A	1164	19951	Health Insurance Buyout			\$1,000	\$1,000	\$1,000	\$1,000	\$0
A	1164	19954	Enhanced Pay			\$0	\$21,000	\$0	\$0	\$0
Subtotal for Personnel Non-Individual						\$9,100	\$30,800	\$9,800	\$9,800	\$0
Contractual Expenses										
A	1164	44024	Housekeeping Supplies			\$7,679	\$19,878	\$19,878	\$19,878	\$0
A	1164	44036	Telephone			\$19,324	\$20,211	\$20,211	\$20,211	\$0
A	1164	44037	Insurance			\$53,858	\$53,858	\$66,713	\$66,713	\$0
A	1164	44046	Fees For Services			\$344,310	\$888,163	\$510,789	\$510,789	\$0
A	1164	44050	Refuse Charges			\$7,353	\$15,888	\$15,888	\$15,888	\$0
A	1164	44070	Equipment Repair And Rental			\$71,876	\$161,030	\$84,963	\$84,963	\$0
A	1164	44071	Property Repair And Rental			\$109,915	\$254,356	\$129,805	\$129,805	\$0
A	1164	44101	Electric			\$518,663	\$525,426	\$525,426	\$525,426	\$0
A	1164	44104	Natural Gas			\$73,715	\$172,430	\$83,499	\$83,499	\$0
A	1164	44105	Water			\$19,287	\$20,474	\$20,474	\$20,474	\$0
A	1164	44903	DGS Shared Services Charges			\$663,022	\$693,953	\$714,772	\$714,772	\$0
A	1164	44998	Other Contractual Services			\$65,539	\$127,722	\$59,996	\$59,996	\$0
Subtotal for: Contractual Expenses						\$1,954,542	\$2,953,389	\$2,252,414	\$2,252,414	\$0
Fringe Benefits										
A	1164	89010	State Retirement			\$62,629	\$58,715	\$69,645	\$69,645	\$0
A	1164	89030	Social Security			\$29,512	\$31,055	\$30,189	\$30,308	\$0
A	1164	89060	Hospital and Medical Insurance			\$165,940	\$204,175	\$214,268	\$214,268	\$0
Subtotal for: Fringe Benefits						\$258,082	\$293,945	\$314,102	\$314,221	\$0
Total Appropriations						\$2,583,269	\$3,653,261	\$2,961,131	\$2,962,808	\$0
Revenue										
A1164	03021	State Aid Court Facilities				(\$612,254)	(\$721,245)	(\$721,245)	(\$721,245)	\$0
A1164	04306	Homeland Security				(\$18,356)	\$0	\$0	\$0	\$0
Total Revenue						(\$630,610)	(\$721,245)	(\$721,245)	(\$721,245)	\$0
County Share						\$1,952,659	\$2,932,016	\$2,239,886	\$2,241,563	\$0

A1345 Central Purchasing		2023	2024	2022	2023	2024	2024	2024			
		Count	Count	Expended	Adjusted	Requested	Proposed	Adopted			
Personnel Services Individual											
A1345	11041 001 210001			Purchasing Agent	1	1	\$83,366	\$96,900	\$96,900	\$99,807	\$0
A1345	11141 001 210002			Deputy Purchasing Agent	1	1	\$67,307	\$71,400	\$71,400	\$73,542	\$0
A1345	13501 002 210004			Specification Technician	1	1	\$47,881	\$56,436	\$56,436	\$58,130	\$0
A1345	13501 003 210011			Specification Technician	1	1	\$46,923	\$47,862	\$47,862	\$49,298	\$0
A1345	13501 004 210017			Specification Technician	1	1	\$44,216	\$47,862	\$47,862	\$49,298	\$0
A1345	13501 005 210018			Specification Technician	1	1	\$46,923	\$47,862	\$47,862	\$49,298	\$0
				<i>Personnel Services Individual Subtotal</i>	6	6	\$336,617	\$368,322	\$368,322	\$379,373	\$0
Personnel Non-Individual											
A	1345 19950			Longevity Raise			\$10,800	\$11,650	\$11,650	\$11,650	\$0
A	1345 19951			Health Insurance Buyout			\$3,000	\$5,000	\$5,000	\$5,000	\$0
				Subtotal for Personnel Non-Individual			\$13,800	\$16,650	\$16,650	\$16,650	\$0
Contractual Expenses											
A	1345 44020			Office Supplies			\$884	\$1,251	\$1,251	\$1,251	\$0
A	1345 44035			Postage			\$207	\$391	\$391	\$391	\$0
A	1345 44036			Telephone			\$398	\$645	\$645	\$645	\$0
A	1345 44037			Insurance			\$4,465	\$4,466	\$4,442	\$4,442	\$0
A	1345 44039			Conference/Training/Tuition			\$1,773	\$3,422	\$2,500	\$2,500	\$0
A	1345 44041			Computer Fees			\$0	\$0	\$350	\$350	\$0
A	1345 44042			Printing And Advertising			\$7,553	\$8,055	\$7,209	\$7,209	\$0
A	1345 44046			Fees For Services			\$192	\$225	\$225	\$225	\$0
A	1345 44065			Photocopier Lease			\$925	\$1,250	\$1,250	\$1,250	\$0
A	1345 44300			Association Dues			\$670	\$925	\$925	\$925	\$0
A	1345 44903			DGS Shared Services Charges			\$24,163	\$28,834	\$29,700	\$29,700	\$0
				Subtotal for: Contractual Expenses			\$41,231	\$49,464	\$48,888	\$48,888	\$0
Fringe Benefits											
A	1345 89010			State Retirement			\$53,049	\$53,172	\$52,916	\$52,916	\$0
A	1345 89030			Social Security			\$28,174	\$29,450	\$29,450	\$30,296	\$0
A	1345 89060			Hospital and Medical Insurance			\$107,980	\$126,093	\$129,897	\$129,897	\$0
				Subtotal for: Fringe Benefits			\$189,203	\$208,715	\$212,263	\$213,109	\$0
				Total Appropriations			\$580,850	\$643,151	\$646,123	\$658,020	\$0
County Share							\$580,850	\$643,151	\$646,123	\$658,020	\$0

A1440 Plans and Projects		2023	2024	2022	2023	2024	2024	2024			
		Count	Count	Expended	Adjusted	Requested	Proposed	Adopted			
Personnel Services Individual											
A1440	11233 001 280001			Deputy Commissioner Plan PRJ	1	1	\$86,759	\$88,495	\$88,495	\$91,150	\$0
A1440	12590 001 280018			Civil Engineer II	1	1	\$74,460	\$75,950	\$75,950	\$78,229	\$0
A1440	12608 001 280017			Plant Utilities Engineer II	1	1	\$66,155	\$73,285	\$73,285	\$75,484	\$0
A1440	13605 002 280013			Engineering Technician	1	1	\$48,944	\$49,923	\$58,178	\$59,923	\$0
A1440	17101 001 280016			Construction Manager	1	1	\$66,300	\$72,285	\$72,285	\$74,454	\$0
A1440	17107 001 280014			Clerk of the Works	1	1	\$62,994	\$64,255	\$64,255	\$66,183	\$0
<i>Personnel Services Individual Subtotal</i>					6	6	\$405,612	\$424,193	\$432,448	\$445,423	\$0
Personnel Non-Individual											
A 1440	19950			Longevity Raise			\$6,350	\$9,300	\$9,300	\$9,300	\$0
A 1440	19951			Health Insurance Buyout			\$1,000	\$6,000	\$6,000	\$6,000	\$0
Subtotal for Personnel Non-Individual							\$7,350	\$15,300	\$15,300	\$15,300	\$0
Contractual Expenses											
A 1440	44020			Office Supplies			\$101	\$0	\$0	\$0	\$0
A 1440	44021			Computer Supplies			\$0	\$1,560	\$1,560	\$1,560	\$0
A 1440	44036			Telephone			\$219	\$271	\$271	\$271	\$0
A 1440	44039			Conferences/Training/Tuition			\$1,400	\$1,257	\$1,257	\$1,257	\$0
A 1440	44042			Printing And Advertising			\$0	\$259	\$259	\$259	\$0
A 1440	44046R			Fees For Services RTA			\$0	\$350	\$350	\$350	\$0
A 1440	44903			DGS Shared Services Charges			\$12,886	\$24,587	\$25,325	\$25,325	\$0
Subtotal for: Contractual Expenses							\$14,606	\$28,284	\$29,022	\$29,022	\$0
Fringe Benefits											
A 1440	89010			State Retirement			\$55,253	\$55,556	\$64,494	\$64,494	\$0
A 1440	89030			Social Security			\$32,350	\$33,621	\$34,253	\$35,246	\$0
A 1440	89060			Hospital and Medical Insurance			\$140,807	\$170,401	\$174,654	\$174,654	\$0
Subtotal for: Fringe Benefits							\$228,410	\$259,578	\$273,401	\$274,394	\$0
Total Appropriations							\$655,977	\$727,355	\$750,171	\$764,139	\$0
Revenue											
Total Revenue			\$0	\$0	\$0	\$0	\$0	\$0			
County Share			\$655,977	\$727,355	\$750,171	\$764,139	\$0				

A1610 General Service Administration			2023	2024	2022	2023	2024	2024	2024	
			Count	Count	Expended	Adjusted	Requested	Proposed	Adopted	
Personnel Services Individual										
A1610	11017	001 300001	Commissioner OGS	1	1	\$118,000	\$120,360	\$120,360	\$123,971	\$0
A1610	11109	001 300011	Special Assist to Commisioner	1	1	\$73,142	\$74,603	\$74,603	\$76,842	\$0
A1610	11116	001 300003	Deputy Commissioner OGS	1	1	\$100,000	\$102,000	\$102,000	\$105,060	\$0
A1610	12534	001 300026	Operations Analyst	0	1	\$0	\$0	\$65,000	\$66,950	\$0
A1610	16102	001 300010	Account Clerk I	1	1	\$37,816	\$44,605	\$42,872	\$42,872	\$0
A1610	16401	001 300012	Confidential Secretary	1	1	\$24,263	\$39,777	\$39,777	\$43,755	\$0
<i>Personnel Services Individual Subtotal</i>				5	6	\$353,221	\$381,345	\$444,612	\$459,450	\$0
Personnel Non-Individual										
A 1610	19950		Longevity Raise			\$7,500	\$7,650	\$7,650	\$7,650	\$0
A 1610	19951		Health Insurance Buyout			\$1,000	\$1,000	\$1,000	\$1,000	\$0
A 1610	19954		Enhanced Pay			\$0	\$3,000	\$0	\$0	\$0
Subtotal for Personnel Non-Individual						\$8,500	\$11,650	\$8,650	\$8,650	\$0
Equipment										
A 1610	22999		Miscellaneous Equipment			\$21,729	\$20,000	\$10,000	\$10,000	\$0
Subtotal for: Equipment						\$21,729	\$20,000	\$10,000	\$10,000	\$0
Contractual Expenses										
A 1610	44020		Office Supplies			\$0	\$1,101	\$1,101	\$1,101	\$0
A 1610	44035		Postage			\$182	\$259	\$259	\$259	\$0
A 1610	44036		Telephone			\$380	\$979	\$979	\$979	\$0
A 1610	44046		Fees For Services			\$18,873	\$25,761	\$10,865	\$10,865	\$0
A 1610	44065		Photocopier Lease			\$0	\$534	\$534	\$534	\$0
A 1610	44071		Property Repair And Rental			\$45,178	\$78,282	\$41,141	\$41,141	\$0
A 1610	44101		Electric			\$43,796	\$45,981	\$45,981	\$45,981	\$0
A 1610	44725		Civic Center Parking Garage			\$437,152	\$1,089,994	\$760,989	\$760,989	\$0
A 1610	44903		DGS Shared Services Charges			\$68,730	\$52,505	\$54,081	\$54,081	\$0
A 1610	44914		Plaza Walkway Maintenance			\$0	\$5,000	\$5,000	\$5,000	\$0
Subtotal for: Contractual Expenses						\$614,290	\$1,300,396	\$920,930	\$920,930	\$0
Fringe Benefits										
A 1610	89010		State Retirement			\$47,052	\$45,956	\$55,821	\$55,821	\$0
A 1610	89030		Social Security			\$28,213	\$30,065	\$34,675	\$35,810	\$0
A 1610	89060		Hospital and Medical Insurance			\$39,228	\$57,268	\$58,223	\$58,223	\$0
Subtotal for: Fringe Benefits						\$114,493	\$133,289	\$148,719	\$149,854	\$0
Total Appropriations						\$1,112,234	\$1,846,680	\$1,532,911	\$1,548,884	\$0
Revenue										
A1610	01720		Parking Garage Fees			(\$329,805)	(\$330,625)	(\$330,625)	(\$330,625)	\$0
A1610	01725		Civic Center Parking Garage			(\$699,818)	(\$1,091,040)	(\$1,025,804)	(\$1,025,804)	\$0
A1610	02450		Commissions			(\$13,393)	(\$8,400)	(\$8,400)	(\$8,400)	\$0
A1610	02650		Sale of Scrap & Excess Mats			(\$398)	(\$1,100)	(\$1,100)	(\$1,100)	\$0
A1610	02770		Other Unclassified Revenues			(\$82)	(\$5,350)	(\$5,350)	(\$5,350)	\$0
Total Revenue						(\$1,043,496)	(\$1,436,515)	(\$1,371,279)	(\$1,371,279)	\$0
County Share						\$68,738	\$410,165	\$161,632	\$177,605	\$0

A1620 Building Services				2023	2024	2022	2023	2024	2024	2024	
				Count	Count	Expended	Adjusted	Requested	Proposed	Adopted	
Personnel Services Individual											
A1620	11831	001	310003	Senior Code Enforce Officer	1	1	\$78,238	\$79,896	\$79,896	\$82,293	\$0
A1620	11833	001	310004	Code Enforcement Officer	1	1	\$12,525	\$57,961	\$57,961	\$59,700	\$0
A1620	11834	001	310170	Code Enforcement Officer PT	1	1	\$29,835	\$37,305	\$37,305	\$38,425	\$0
A1620	12538	001	310175	Fiscal Officer	1	1	\$73,142	\$74,603	\$74,603	\$76,842	\$0
A1620	14411	001	310011	Security Supervisor	1	1	\$59,534	\$60,725	\$60,725	\$62,547	\$0
A1620	14415	001	310012	Security Guard	1	1	\$21,125	\$44,821	\$46,165	\$46,165	\$0
A1620	14415	004	310015	Security Guard	1	1	\$37,377	\$44,822	\$46,165	\$46,165	\$0
A1620	14415	005	310016	Security Guard	1	1	\$42,251	\$44,821	\$46,165	\$46,165	\$0
A1620	14415	006	310017	Security Guard	1	1	\$41,790	\$44,828	\$46,171	\$46,171	\$0
A1620	14415	007	310018	Security Guard	1	1	\$43,678	\$46,335	\$47,724	\$47,724	\$0
A1620	14415	008	310019	Security Guard	1	1	\$42,250	\$47,886	\$46,165	\$46,165	\$0
A1620	14415	011	310022	Security Guard	1	1	\$38,428	\$44,828	\$46,165	\$46,165	\$0
A1620	14415	012	310023	Security Guard	1	1	\$34,940	\$44,828	\$46,165	\$46,165	\$0
A1620	14415	013	310024	Security Guard	1	1	\$39,235	\$44,821	\$46,165	\$46,165	\$0
A1620	14415	014	310025	Security Guard	1	1	\$42,251	\$44,821	\$46,165	\$46,165	\$0
A1620	14415	015	310026	Security Guard	1	1	\$42,313	\$44,822	\$46,166	\$46,166	\$0
A1620	14415	016	310027	Security Guard	1	1	\$42,800	\$44,828	\$46,171	\$46,171	\$0
A1620	14415	017	310028	Security Guard	1	1	\$46,320	\$44,828	\$46,165	\$46,165	\$0
A1620	14415	018	310029	Security Guard	1	1	\$42,256	\$44,821	\$46,165	\$46,165	\$0
A1620	14415	019	310030	Security Guard	1	1	\$42,252	\$44,822	\$46,165	\$46,165	\$0
A1620	14415	020	310065	Security Guard	1	1	\$42,237	\$44,828	\$46,171	\$46,171	\$0
A1620	14415	021	310068	Security Guard	1	1	\$42,333	\$44,828	\$46,171	\$46,171	\$0
A1620	14422	003	310031	Watchman	1	1	\$31,624	\$32,903	\$33,889	\$33,889	\$0
A1620	14422	004	310032	Watchman	1	1	\$33,935	\$35,307	\$36,365	\$36,365	\$0
A1620	14422	001	310172	Watchman	1	1	\$31,624	\$32,903	\$33,889	\$33,889	\$0
A1620	15501	001	310043	Administrative Aide	1	1	\$42,872	\$44,605	\$45,942	\$45,942	\$0
A1620	17125	001	310047	Painter	1	1	\$15,580	\$43,960	\$46,165	\$46,165	\$0
A1620	17135	001	310048	Plumber	1	1	\$51,185	\$53,254	\$54,850	\$54,850	\$0
A1620	17135	002	310049	Plumber	1	1	\$35,816	\$49,686	\$51,175	\$51,175	\$0
A1620	18112	001	310052	Senior Maintenance Mechanic	1	1	\$18,011	\$45,419	\$42,815	\$42,815	\$0
A1620	18112	002	310053	Senior Maintenance Mechanic	1	1	\$43,672	\$46,328	\$47,717	\$47,717	\$0
A1620	18114	001	310054	Building Maintenance Mechanic	1	1	\$0	\$38,453	\$39,607	\$39,607	\$0
A1620	18114	002	310055	Building Maintenance Mechanic	1	1	\$36,249	\$38,453	\$39,607	\$39,607	\$0
A1620	18114	004	310057	Building Maintenance Mechanic	1	1	\$34,184	\$38,453	\$39,607	\$39,607	\$0
A1620	18114	005	310058	Building Maintenance Mechanic	1	1	\$38,145	\$40,465	\$41,678	\$41,678	\$0
A1620	18114	006	310059	Building Maintenance Mechanic	1	1	\$34,698	\$38,453	\$39,607	\$39,607	\$0
A1620	18114	008	310061	Building Maintenance Mechanic	1	1	\$0	\$38,453	\$39,607	\$39,607	\$0
A1620	18114	009	310062	Building Maintenance Mechanic	1	1	\$36,005	\$38,453	\$39,607	\$39,607	\$0
A1620	18114	014	310067	Building Maintenance Mechanic	1	1	\$33,582	\$38,452	\$39,607	\$39,607	\$0
A1620	18116	001	310165	Building Maintenance Helper	1	1	\$29,520	\$31,316	\$29,520	\$29,520	\$0
A1620	18141	002	310071	Custodial Work Supervisor I	1	1	\$50,388	\$63,178	\$63,178	\$65,074	\$0
A1620	18146	001	310081	Custodial Work Supervisor P	1	1	\$22,122	\$23,017	\$23,706	\$23,706	\$0
A1620	18147	014	310099	Custodial Worker	1	1	\$0	\$37,878	\$36,406	\$36,406	\$0
A1620	18147	015	310100	Custodial Worker	1	1	\$38,832	\$40,402	\$41,613	\$41,613	\$0
A1620	18148	005	310102	Custodial Worker PT	1	1	\$3,647	\$16,276	\$16,763	\$16,763	\$0
A1620	18148	006	310103	Custodial Worker PT	1	1	\$15,628	\$16,276	\$16,763	\$16,763	\$0
A1620	18148	007	310104	Custodial Worker PT	1	1	\$0	\$16,276	\$16,763	\$16,763	\$0
A1620	18148	011	310106	Custodial Worker PT	1	1	\$15,395	\$16,276	\$16,763	\$16,763	\$0

		2023	2024	2022	2023	2024	2024	2024
A1620 Building Services		Count	Count	Expended	Adjusted	Requested	Proposed	Adopted
A1620 18148 012 310107	Custodial Worker PT	1	1	\$15,642	\$16,276	\$16,763	\$16,763	\$0
A1620 18148 013 310108	Custodial Worker PT	1	1	\$15,494	\$16,276	\$16,764	\$16,764	\$0
A1620 18148 016 310111	Custodial Worker PT	1	1	\$15,644	\$16,276	\$16,764	\$16,764	\$0
A1620 18148 022 310116	Custodial Worker PT	1	1	\$15,602	\$16,276	\$16,763	\$16,763	\$0
A1620 18148 026 310119	Custodial Worker PT	1	1	\$8,723	\$16,276	\$16,763	\$16,763	\$0
A1620 18148 027 310120	Custodial Worker PT	1	1	\$14,805	\$16,276	\$16,763	\$16,763	\$0
A1620 18148 028 310121	Custodial Worker PT	1	1	\$15,642	\$16,276	\$16,763	\$16,763	\$0
A1620 18148 043 310130	Custodial Worker PT	1	1	\$14,811	\$16,276	\$16,763	\$16,763	\$0
A1620 18148 047 310134	Custodial Worker PT	1	1	\$15,643	\$16,276	\$16,763	\$16,763	\$0
A1620 18148 050 310137	Custodial Worker PT	1	1	\$15,643	\$16,276	\$16,763	\$16,763	\$0
A1620 18148 051 310138	Custodial Worker PT	1	1	\$15,643	\$16,276	\$16,763	\$16,763	\$0
A1620 18148 053 310140	Custodial Worker PT	1	1	\$14,322	\$16,276	\$16,763	\$16,763	\$0
A1620 18148 056 310143	Custodial Worker PT	0	1	\$0	\$0	\$16,763	\$16,763	\$0
A1620 18148 060 310147	Custodial Worker PT	1	1	\$15,643	\$16,276	\$16,763	\$16,763	\$0
A1620 18148 061 310148	Custodial Worker PT	1	1	\$15,643	\$16,276	\$16,763	\$16,763	\$0
A1620 18148 062 310155	Custodial Worker PT	1	1	\$15,628	\$16,276	\$16,763	\$16,763	\$0
A1620 18148 064 310157	Custodial Worker PT	1	1	\$15,621	\$16,276	\$16,763	\$16,763	\$0
A1620 18148 065 310158	Custodial Worker PT	1	1	\$4,211	\$16,276	\$16,763	\$16,763	\$0
A1620 18148 066 310159	Custodial Worker PT	1	1	\$15,627	\$16,276	\$16,763	\$16,763	\$0
A1620 18148 067 310160	Custodial Worker PT	1	1	\$4,497	\$16,276	\$16,763	\$16,763	\$0
A1620 18215 001 310166	Motor Vehicle Operator	1	1	\$22,600	\$28,905	\$28,905	\$29,773	\$0
A1620 18403 001 310149	Laborer	1	1	\$19,534	\$34,091	\$35,112	\$35,112	\$0
A1620 18403 003 310151	Laborer	1	1	\$36,458	\$37,932	\$39,069	\$39,069	\$0
A1620 18404 003 300022	Laborer PT	1	1	\$0	\$16,590	\$15,945	\$15,945	\$0
A1620 18404 004 300023	Laborer PT	1	1	\$0	\$1	\$1	\$1	\$0
A1620 18404 001 300024	Laborer PT	1	1	\$0	\$1	\$1	\$1	\$0
A1620 18404 001 300025	Laborer PT	1	1	\$0	\$16,590	\$15,945	\$15,945	\$0
<i>Personnel Services Individual Subtotal</i>		<i>74</i>	<i>75</i>	<i>\$1,972,903</i>	<i>\$2,475,327</i>	<i>\$2,540,328</i>	<i>\$2,552,409</i>	<i>\$0</i>
Personnel Non-Individual								
A 1620 19900	Overtime			\$50,697	\$70,000	\$70,000	\$70,000	\$0
A 1620 19916	NYS HC & MH Worker Bonus Prg			\$6,000	\$0	\$0	\$0	\$0
A 1620 19950	Longevity Raise			\$34,250	\$38,400	\$38,400	\$38,400	\$0
A 1620 19951	Health Insurance Buyout			\$19,750	\$22,500	\$22,500	\$22,500	\$0
A 1620 19952	Compensatory Time Payout			\$218	\$338	\$338	\$338	\$0
A 1620 19954	Enhanced Pay			\$0	\$171,000	\$0	\$0	\$0
A 1620 19983	Boot Allowance			\$3,570	\$6,650	\$6,650	\$6,650	\$0
Subtotal for Personnel Non-Individual				\$114,485	\$308,888	\$137,888	\$137,888	\$0
Contractual Expenses								
A 1620 44020	Office Supplies			\$430	\$229	\$229	\$229	\$0
A 1620 44022	Maintenance Supplies			\$14,849	\$16,089	\$14,897	\$14,897	\$0
A 1620 44024	Housekeeping Supplies			\$103,576	\$157,665	\$73,999	\$73,999	\$0
A 1620 44025	Electrical Supplies			\$480	\$11,330	\$7,369	\$7,369	\$0
A 1620 44035	Postage			\$89	\$175	\$139	\$139	\$0
A 1620 44036	Telephone			\$6,003	\$10,976	\$10,976	\$10,976	\$0
A 1620 44037	Insurance			\$170,119	\$171,283	\$188,125	\$188,125	\$0
A 1620 44038	Travel Mileage Freight			\$0	\$2,999	\$2,999	\$2,999	\$0
A 1620 44039	Conferences Training Tuitio			\$0	\$2,319	\$2,319	\$2,319	\$0
A 1620 44046	Fees For Services			\$360,899	\$611,739	\$351,147	\$351,147	\$0
A 1620 44050	Refuse Charges			\$26,566	\$49,383	\$34,211	\$34,211	\$0
A 1620 44065	Photocopier Lease			\$0	\$1,239	\$1,239	\$1,239	\$0

A1620 Building Services			2023	2024	2022	2023	2024	2024	2024
			Count	Count	Expended	Adjusted	Requested	Proposed	Adopted
A 1620 44070	Equipment Repair And Rental				\$121,809	\$254,269	\$135,654	\$135,654	\$0
A 1620 44071	Property Repair And Rental				\$144,829	\$330,629	\$181,297	\$181,297	\$0
A 1620 44101	Electric				\$246,507	\$311,921	\$311,921	\$311,921	\$0
A 1620 44104	Natural Gas				\$65,630	\$94,026	\$94,026	\$94,026	\$0
A 1620 44105	Water				\$37,705	\$41,250	\$41,250	\$41,250	\$0
A 1620 44201	Uniforms And Clothing				\$12,118	\$20,180	\$14,874	\$14,874	\$0
A 1620 44301	Taxes And Assessment				\$57,040	\$68,759	\$68,759	\$68,759	\$0
A 1620 44509	Employee Safety Initiatives				\$0	\$0	\$75,000	\$75,000	\$0
A 1620 44902	Risk Retention Fund Charges				\$82,098	\$82,098	\$82,098	\$82,098	\$0
A 1620 44903	DGS Shared Services Charges				\$96,651	\$106,657	\$109,857	\$109,857	\$0
A 1620 44999	Misc Contractual Expense				\$19,149	\$63,268	\$32,021	\$32,021	\$0
Subtotal for: Contractual Expenses					\$1,566,548	\$2,408,483	\$1,834,406	\$1,834,406	\$0
Fringe Benefits									
A 1620 89010	State Retirement				\$270,919	\$261,314	\$347,141	\$347,141	\$0
A 1620 89030	Social Security				\$172,844	\$212,993	\$204,884	\$205,808	\$0
A 1620 89060	Hospital And Medical Insurance				\$616,402	\$772,484	\$804,633	\$804,633	\$0
Subtotal for: Fringe Benefits					\$1,060,165	\$1,246,791	\$1,356,658	\$1,357,582	\$0
Total Appropriations					\$4,714,101	\$6,439,489	\$5,869,280	\$5,882,285	\$0
Revenue									
A1620 01270	Shared Services Charges				(\$7,432,733)	(\$7,332,532)	(\$7,332,532)	(\$7,332,532)	\$0
A1620 02412	Rental of Real Prop-Oth Govts				(\$192,522)	(\$186,522)	(\$186,522)	(\$186,522)	\$0
A1620 02415	Rental Office Space				(\$441,433)	(\$435,645)	(\$435,645)	(\$435,645)	\$0
A1620 02417	Reimbursable Inspection Fees				(\$21,311)	(\$19,092)	(\$19,092)	(\$19,092)	\$0
A1620 02701	Refund Prior Year Expenses				(\$48,000)	\$0	\$0	\$0	\$0
A1620 03455	NYS HC & MH Worker Bonus Prg				(\$6,460)	\$0	\$0	\$0	\$0
A1620 04341	FEMA COVID19 REIMBURSEMENT				(\$62,674)	\$0	\$0	\$0	\$0
Total Revenue					(\$8,205,133)	(\$7,973,791)	(\$7,973,791)	(\$7,973,791)	\$0
County Share					(\$3,491,032)	(\$1,534,302)	(\$2,104,511)	(\$2,091,506)	\$0

A1640 Fleet Management		2023	2024	2022	2023	2024	2024	2024	
		Count	Count	Expended	Adjusted	Requested	Proposed	Adopted	
Personnel Services Individual									
A1640	17236 001 320002	Equipment Coordinator	1	1	\$47,567	\$48,517	\$48,517	\$49,973	\$0
A1640	18192 002 320003	Garage Attendant	1	1	\$16,939	\$30,891	\$29,691	\$29,691	\$0
A1640	18192 003 320004	Garage Attendant	1	1	\$0	\$17,264	\$16,593	\$16,593	\$0
<i>Personnel Services Individual Subtotal</i>			3	3	\$64,506	\$96,672	\$94,801	\$96,257	\$0
Personnel Non-Individual									
A 1640	19950	Longevity Raise			\$5,000	\$5,000	\$5,000	\$5,000	\$0
A 1640	19954	Enhanced Pay			\$0	\$3,000	\$0	\$0	\$0
Subtotal for Personnel Non-Individual					\$5,000	\$8,000	\$5,000	\$5,000	\$0
Contractual Expenses									
A 1640	44029	Automobile Parts/Supplies			\$45,865	\$58,332	\$48,211	\$48,211	\$0
A 1640	44046	Fees For Services			\$0	\$30,000	\$30,000	\$30,000	\$0
A 1640	44102	Gas And Oil			\$25,752	\$25,183	\$25,183	\$25,183	\$0
A 1640	44903	DGS Shared Services Charges			\$2,363	\$6,036	\$6,218	\$6,218	\$0
Subtotal for: Contractual Expenses					\$73,980	\$119,551	\$109,612	\$109,612	\$0
Fringe Benefits									
A 1640	89010	State Retirement			\$16,741	\$16,399	\$11,867	\$11,867	\$0
A 1640	89030	Social Security			\$5,547	\$8,009	\$7,635	\$7,747	\$0
A 1640	89060	Hospital and Medical Insurance			\$45,460	\$53,040	\$55,728	\$55,728	\$0
Subtotal for: Fringe Benefits					\$67,748	\$77,448	\$75,230	\$75,342	\$0
Total Appropriations					\$211,235	\$301,671	\$284,643	\$286,211	\$0
Revenue									
Total Revenue			\$0	\$0	\$0	\$0	\$0	\$0	
County Share			\$211,235	\$301,671	\$284,643	\$286,211	\$0		

A1660 Central Supply			2023	2024	2022	2023	2024	2024	2024	
			Count	Count	Expended	Adjusted	Requested	Proposed	Adopted	
Personnel Services Individual										
A1660	16514	001 330020	Stores Clerk	1	1	\$43,414	\$45,169	\$46,523	\$46,523	\$0
A1660	16604	001 330010	Mail And Supply Clerk	1	1	\$38,539	\$40,097	\$41,299	\$41,299	\$0
A1660	16614	001 330011	Messenger	1	1	\$34,358	\$35,747	\$36,818	\$36,818	\$0
A1660	16614	004 330014	Messenger	1	1	\$0	\$31,482	\$30,258	\$30,258	\$0
A1660	16614	007 330017	Messenger	1	1	\$12,162	\$39,035	\$40,205	\$40,205	\$0
A1660	16614	008 330018	Messenger	1	1	\$0	\$1	\$1	\$1	\$0
<i>Personnel Services Individual Subtotal</i>				6	6	\$128,473	\$191,531	\$195,104	\$195,104	\$0
Personnel Non-Individual										
A 1660	19950		Longevity Raise			\$4,650	\$4,650	\$4,650	\$4,650	\$0
A 1660	19954		Enhanced Pay			\$0	\$12,000	\$0	\$0	\$0
Subtotal for Personnel Non-Individual						\$4,650	\$16,650	\$4,650	\$4,650	\$0
Contractual Expenses										
A 1660	44020		Office Supplies			\$3,532	\$7,500	\$7,500	\$7,500	\$0
A 1660	44035		Postage			\$27,581	\$1,700	\$1,700	\$1,700	\$0
A 1660	44036		Telephone			\$308	\$377	\$377	\$377	\$0
A 1660	44070		Equipment Repair And Rental			\$14,602	\$25,791	\$17,475	\$17,475	\$0
A 1660	44903		DGS Shared Services Charges			\$17,080	\$20,881	\$21,508	\$21,508	\$0
Subtotal for: Contractual Expenses						\$63,103	\$56,249	\$48,560	\$48,560	\$0
Fringe Benefits										
A 1660	89010		State Retirement			\$30,164	\$29,841	\$27,783	\$27,783	\$0
A 1660	89030		Social Security			\$10,625	\$15,926	\$15,282	\$15,282	\$0
A 1660	89060		Hospital and Medical Insurance			\$51,128	\$67,445	\$106,081	\$106,081	\$0
Subtotal for: Fringe Benefits						\$91,917	\$113,212	\$149,146	\$149,146	\$0
Total Appropriations						\$288,143	\$377,642	\$397,460	\$397,460	\$0
Revenue										
A1660	01274		Central Printing Charges			(\$24,687)	\$0	\$0	\$0	\$0
Total Revenue						(\$24,687)	\$0	\$0	\$0	\$0
County Share						\$263,456	\$377,642	\$397,460	\$397,460	\$0

A1670 Central Printing			2023	2024	2022	2023	2024	2024	2024	
			Count	Count	Expended	Adjusted	Requested	Proposed	Adopted	
Personnel Services Individual										
A1670	16614	002 340005	Messenger	1	1	\$30,305	\$31,531	\$32,475	\$32,475	\$0
A1670	17301	001 340007	Offset Printing Machine Suprv	1	1	\$51,087	\$55,292	\$55,292	\$56,951	\$0
A1670	17302	001 340008	Assistant Offset Printing Mach	1	1	\$36,966	\$46,480	\$46,521	\$46,521	\$0
A1670	18403	001 340010	Laborer	1	1	\$23,138	\$34,773	\$35,815	\$35,815	\$0
<i>Personnel Services Individual Subtotal</i>				4	4	\$141,497	\$168,076	\$170,103	\$171,762	\$0
Personnel Non-Individual										
A	1670	19950	Longevity Raise			\$3,750	\$4,000	\$4,000	\$4,000	\$0
A	1670	19954	Enhanced Pay			\$0	\$9,000	\$0	\$0	\$0
Subtotal for Personnel Non-Individual						\$3,750	\$13,000	\$4,000	\$4,000	\$0
Contractual Expenses										
A	1670	44036	Telephone			\$73	\$129	\$129	\$129	\$0
A	1670	44065	Photocopier Lease			\$0	\$50	\$50	\$50	\$0
A	1670	44070	Equipment Repair And Rental			\$32,287	\$57,966	\$35,982	\$35,982	\$0
A	1670	44903	DGS Shared Services Charges			\$24,317	\$28,139	\$28,984	\$28,984	\$0
Subtotal for: Contractual Expenses						\$56,677	\$86,284	\$65,145	\$65,145	\$0
Fringe Benefits										
A	1670	89010	State Retirement			\$16,059	\$16,288	\$26,004	\$26,004	\$0
A	1670	89030	Social Security			\$11,871	\$13,854	\$13,319	\$13,446	\$0
A	1670	89060	Hospital and Medical Insurance			(\$2,117)	\$5,353	\$66,865	\$66,865	\$0
Subtotal for: Fringe Benefits						\$25,813	\$35,495	\$106,188	\$106,315	\$0
Total Appropriations						\$227,737	\$302,855	\$345,436	\$347,222	\$0
Revenue										
A1670	01274	Central Printing Charges			(\$50,378)	(\$72,250)	(\$72,250)	(\$72,250)	(\$72,250)	\$0
Total Revenue					(\$50,378)	(\$72,250)	(\$72,250)	(\$72,250)	(\$72,250)	\$0
County Share				\$177,360	\$230,605	\$273,186	\$274,972	\$274,972	\$0	

A6610 Consumer Affairs			2023	2024	2022	2023	2024	2024	2024	
			Count	Count	Expended	Adjusted	Requested	Proposed	Adopted	
Personnel Services Individual										
A6610	11123	001 490002	Director of Weights & Measures	1	1	\$44,339	\$49,309	\$58,252	\$60,000	\$0
A6610	17905	001 490005	Inspector	1	1	\$45,544	\$46,456	\$53,398	\$55,000	\$0
A6610	17905	003 490009	Inspector	1	1	\$45,544	\$46,456	\$53,398	\$55,000	\$0
A6610	17905	004 490011	Inspector	1	1	\$45,544	\$46,456	\$53,398	\$55,000	\$0
A6610	17905	005 490012	Inspector	1	1	\$45,544	\$46,456	\$53,398	\$55,000	\$0
<i>Personnel Services Individual Subtotal</i>				5	5	\$226,515	\$235,133	\$271,844	\$280,000	\$0
Personnel Non-Individual										
A 6610	19950		Longevity Raise			\$9,150	\$9,500	\$9,500	\$9,500	\$0
Subtotal for Personnel Non-Individual						\$9,150	\$9,500	\$9,500	\$9,500	\$0
Equipment										
A 6610	22800		Special Equipment			\$4,526	\$6,753	\$5,000	\$5,000	\$0
Subtotal for: Equipment						\$4,526	\$6,753	\$5,000	\$5,000	\$0
Contractual Expenses										
A 6610	44035		Postage			\$177	\$129	\$129	\$129	\$0
A 6610	44036		Telephone			\$149	\$309	\$309	\$309	\$0
A 6610	44037		Insurance			\$7,016	\$7,017	\$6,493	\$6,493	\$0
A 6610	44039		Conferences Training Tuition			\$3,151	\$2,530	\$2,530	\$2,530	\$0
A 6610	44042		Printing And Advertising			\$540	\$368	\$368	\$368	\$0
A 6610	44072		Vehicle Maintenance			\$1,235	\$2,472	\$1,237	\$1,237	\$0
A 6610	44102		Gas And Oil			\$3,539	\$3,739	\$3,739	\$3,739	\$0
A 6610	44108		Testing			\$1,621	\$1,978	\$1,978	\$1,978	\$0
A 6610	44902		Risk Retention Fund Charges			\$15,169	\$15,169	\$15,169	\$15,169	\$0
A 6610	44903		DGS Shared Services Charges			\$11,813	\$13,137	\$13,532	\$13,532	\$0
A 6610	44999		Misc Contractual Expense			\$810	\$1,302	\$299	\$299	\$0
Subtotal for: Contractual Expenses						\$45,219	\$48,150	\$45,783	\$45,783	\$0
Fringe Benefits										
A 6610	89010		State Retirement			\$43,725	\$36,981	\$35,069	\$35,069	\$0
A 6610	89030		Social Security			\$17,764	\$18,714	\$21,523	\$22,147	\$0
A 6610	89060		Hospital And Medical Insurance			\$106,697	\$131,218	\$140,047	\$140,047	\$0
Subtotal for: Fringe Benefits						\$168,186	\$186,913	\$196,639	\$197,263	\$0
Total Appropriations						\$453,597	\$486,449	\$528,766	\$537,546	\$0
Revenue										
A6610	01962		Sealer of Weights & Measures			(\$857,732)	(\$624,971)	(\$624,971)	(\$624,971)	\$0
A6610	03089		Weights/Measures Grant			(\$14,783)	\$0	\$0	\$0	\$0
Total Revenue						(\$872,515)	(\$624,971)	(\$624,971)	(\$624,971)	\$0
County Share						(\$418,918)	(\$138,522)	(\$96,205)	(\$87,425)	\$0

A8754 Flood and Erosion Cntrl			2023	2024	2022	2023	2024	2024	2024	
			Count	Count	Expended	Adjusted	Requested	Proposed	Adopted	
Contractual Expenses										
A 8754	44301		Flood and Erosion Control Exp			\$1,076,081	\$1,086,076	\$1,086,076	\$1,086,076	\$0
Subtotal for: Contractual Expenses						\$1,076,081	\$1,086,076	\$1,086,076	\$1,086,076	\$0
Total Appropriations						\$1,076,081	\$1,086,076	\$1,086,076	\$1,086,076	\$0
County Share						\$1,076,081	\$1,086,076	\$1,086,076	\$1,086,076	\$0

Department Name	Health
Account(s)	4010, 3510

Department Function
<p>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.</p> <p>We collaborate with community partners and offer a variety of high quality programs and services to accomplish the following:</p> <ul style="list-style-type: none"> • 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. <p>Details on programs and services can be found on our website.</p>

Current Year Highlights
<p>ACDOH has remained immersed in public health response efforts related to COVID-19 pandemic and the emergence of mpox while ensuring that all usual programs and services continue to be provided to Albany County residents. Highlights include:</p> <ul style="list-style-type: none"> • Holding community-focused COVID-19 and mpox vaccination PODs • With the Medical Reserve Corps (MRC), ACDOH implemented “micro-site” COVID-19 and Mpox PODs. • Established a COVID-19 vaccination platform to coordinate vaccination of homebound individuals with community COVID -19 vaccine providers i.e. EMS, pharmacists. • Implemented new Public Health Fellowship Program in conjunction with NYSDOH and Cornell Cooperative Extension. • Conducted dental educational sessions at Elementary Schools to promote healthy eating habits, oral hygiene. • Worked with Whitney M. Young Health Center to conduct tuberculosis and lead testing for asylum seeker children attending school in September. • Awarded additional funding for the Uniting for Ukraine (U4U). • Offered Naloxone classes to the public; installed sixteen (16) naloxone housing units. • Coordinated training of seven (7) lifestyle coaches in support of National Diabetes Prevention Programs. • Awarded Governors Traffic Safety Committee grant to provide pedestrian and traffic safety education. • In conjunction with Healthy Capital District Initiative, hospitals, insurers, and community partners, implemented the Albany County 2022-2024 Community Health Improvement Plan. • Provided resources for Complete Streets demonstration projects in communities. • During 2023, the Lead Program staff performed 123 Risk Assessments as the result of reports of children with elevated blood and primary prevention on 66 dwellings. • A sample of some of the Division of Environmental Health’s inspection activity in 2023 included 1,329 food service establishments, 276 swimming pools, 80 temporary residences, 52 children camps, 46 public water supplies, 24 mobile home parks, and 20 tanning facility inspections. • The engineering program received 84 applications for water and wastewater supply systems. • The Division encouraged environmental sustainability by requiring applicants to provide electronic documentation for our records and developed a long-term electronic database filing system.

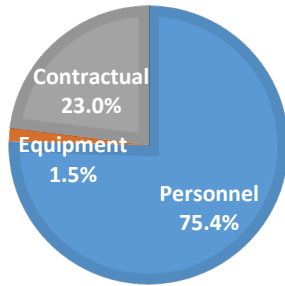
Next Year Projects
<ul style="list-style-type: none"> • In conjunction with Healthy Capital District Initiative, hospitals, insurers, and community partners, implement the Albany County 2023-2025 Community Health Improvement Plan, focusing on preventing or reducing the burden of COVID-19; obesity and related comorbidities; mental health; and substance use disorder, in particular opioid use disorder. • Provide additional dental educational sessions to elementary schools. Continue promotion of public health dental practices, including community water fluoridation. • Respond to additional emerging public health issues such as screening and vaccination of migrants, MPX (Monkeypox), Polio, and the rollout of recreational marijuana. • In 2024, the Environmental Health Division will develop a long-term strategic plan for communication and training with the various building code departments to ensure the standardization of field staff inspections

Link to Website	www.albanycounty.com/Health
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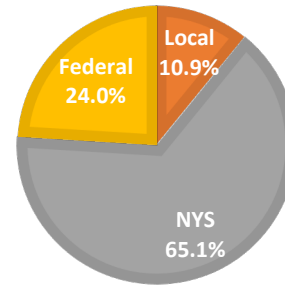
Department Name	Health
Account(s)	4010, 3510

Financial Charts

FORECASTED COSTS, BY TYPE



FORECASTED REVENUES, BY TYPE



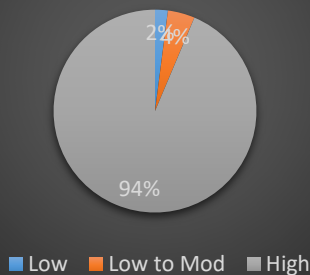
ACDOH’s annual budget is largely comprised of Personnel-related costs. ACDOH employees work can include direct patient/client care, research and preparedness activities, grant-specific scopes of work, and administrative functions to ensure the smooth delivery of the Department’s services. Contractual expenses are to obtain supportive services from County community partners, mostly in the context of grant-related activities.

The Department has a mix of Federal and NYS backed grants that represent the bulk of the revenues coming in on an annual basis. These grants are predominately reimbursement based, meaning work is completed and a report is submitted and then the grantor processes reimbursement.

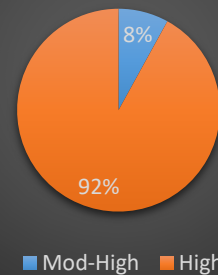
The 2024 Budget has a forecasted County Share of \$5.64 million for ACDOH.

Programmatic Highlights – 2022 COVID-19 and Mpox Vaccination Points of Dispensing (PODs)

COVID-19 POD Site SVI Distribution



MPOX POD Site SVI Distribution



These charts illustrate the communities where Mpox (monkeypox) and COVID-19 vaccination points of dispensing (PODs) – *events where emergency medication and supplies can be quickly distributed* – were organized by the Health Department in 2022.

They include predominantly urban, low-income neighborhoods and were selected based on the concentration of high-risk populations (i.e. congregate settings, essential workers, homeless populations, etc.), vaccination rates, and social vulnerability indices (SVI) compared to NYS developed benchmarks. In general, a higher SVI is indicative of greater community needs. The Albany County Health Department uses the CDC’s SVI to guide numerous community-based health promotion initiatives.

Link to Website www.albanycounty.com/Health

A4010 Health Department				2023	2024	2022	2023	2024	2024	2024	
				Count	Count	Expended	Adjusted	Requested	Proposed	Adopted	
Personnel Services Individual											
A4010	11014	001	400001	Commissioner Public Health	1	1	\$200,000	\$204,000	\$204,000	\$204,000	\$0
A4010	11114	001	400002	Asst Comm Public Health	1	1	\$120,000	\$122,400	\$122,400	\$126,072	\$0
A4010	11259	001	400106	Assistant Commissioner Finance	1	1	\$95,000	\$96,900	\$96,900	\$99,807	\$0
A4010	11260	001	400003	Dir Env Mtl Hlth Services	1	1	\$0	\$112,200	\$112,200	\$115,566	\$0
A4010	11261	001	400004	Dir Of Public Hlth Nursing	1	1	\$110,000	\$112,200	\$112,200	\$115,566	\$0
A4010	11264	001	400186	Director of Public Health	1	1	\$97,000	\$98,940	\$98,940	\$101,909	\$0
A4010	11266	001	410062	Director Emergency Prep.Mngt.	1	1	\$91,000	\$92,820	\$92,820	\$95,605	\$0
A4010	11903	001	400199	Assistant Dir Ph Nursing	1	1	\$77,935	\$86,119	\$86,119	\$88,703	\$0
A4010	12115	001	400047	Physician Specialist PT	0	1	\$0	\$0	\$70,000	\$72,100	\$0
A4010	12120	001	410066	Registered Nurse II	1	1	\$46,886	\$60,191	\$61,791	\$61,791	\$0
A4010	12120	002	410067	Registered Nurse II	1	1	\$0	\$57,742	\$60,905	\$60,905	\$0
A4010	12128	001	400016	Registered Nurse	1	1	\$24,603	\$53,322	\$56,495	\$56,495	\$0
A4010	12128	002	400017	Registered Nurse	1	0	\$23,033	\$55,477	\$0	\$0	\$0
A4010	12128	004	400018	Registered Nurse	0	0	\$27,869	\$0	\$0	\$0	\$0
A4010	12128	009	400023	Registered Nurse	1	0	\$24,610	\$55,477	\$0	\$0	\$0
A4010	12128	011	400025	Registered Nurse	1	1	\$0	\$55,477	\$58,172	\$58,172	\$0
A4010	12128	016	400172	Registered Nurse	1	1	\$0	\$33,286	\$35,555	\$35,555	\$0
A4010	12129	005	400030	Registered Nurse Part Time	1	1	\$24,172	\$33,286	\$35,555	\$35,555	\$0
A4010	12130	001	400203	Public Health Nurse II	1	1	\$53,376	\$65,600	\$68,600	\$68,600	\$0
A4010	12131	001	400031	Public Hlth Nurse Supvr	0	0	\$68,939	\$0	\$0	\$0	\$0
A4010	12131	003	400033	Public Hlth Nurse Supvr	1	1	\$13,282	\$71,074	\$74,637	\$74,637	\$0
A4010	12131	004	400034	Public Hlth Nurse Supvr	0	0	\$59,970	\$0	\$0	\$0	\$0
A4010	12133	002	400037	Public Health Nurse	0	1	\$0	\$0	\$64,221	\$64,221	\$0
A4010	12133	004	400039	Public Health Nurse	1	1	\$20,283	\$61,362	\$64,651	\$64,651	\$0
A4010	12133	005	400040	Public Health Nurse	1	1	\$58,649	\$61,778	\$65,063	\$65,063	\$0
A4010	12133	006	400041	Public Health Nurse	1	1	\$46,332	\$62,211	\$65,108	\$65,108	\$0
A4010	12133	009	400044	Public Health Nurse	1	1	\$26,448	\$60,962	\$64,221	\$64,221	\$0
A4010	12137	001	400046	HIV Nurse P.T.	1	1	\$5,971	\$16,508	\$16,508	\$16,508	\$0
A4010	12138	001	400050	Epidemiology	1	1	\$34,390	\$89,760	\$89,760	\$92,453	\$0
A4010	12146	001	400194	Disease Intervention Specialis	1	1	\$55,028	\$57,936	\$59,945	\$59,945	\$0
A4010	12146	002	400200	Disease Intervention Specialis	0	1	\$0	\$0	\$59,945	\$59,945	\$0
A4010	12146	003	400201	Disease Intervention Specialis	1	1	\$3,140	\$56,810	\$59,945	\$59,945	\$0
A4010	12146	003	400246	Disease Intervention Specialis	0	1	\$0	\$0	\$59,945	\$59,945	\$0
A4010	12147	002	400216	School Specialist	1	1	\$5,178	\$57,222	\$57,222	\$58,939	\$0
A4010	12148	001	400217	Grant Administrator	1	1	\$79,560	\$81,152	\$81,152	\$83,587	\$0
A4010	12154	001	400245	Clinic Head Nurse	1	1	\$0	\$72,298	\$75,507	\$75,507	\$0
A4010	12156	001	400244	Public Health Educator II	1	1	\$0	\$62,424	\$66,563	\$66,563	\$0
A4010	12159	001	400195	Public Health Preparedness Cdr	1	1	\$61,000	\$62,220	\$62,220	\$64,087	\$0
A4010	12159	002	400214	Public Health Preparedness Cdr	1	1	\$59,636	\$61,710	\$61,710	\$63,562	\$0
A4010	12161	001	400014	Public Health Planner	1	1	\$55,024	\$71,400	\$71,400	\$73,542	\$0
A4010	12172	001	400243	Disease Intervention Spec. III	1	1	\$0	\$63,985	\$67,335	\$67,335	\$0
A4010	12177	001	400198	Public Health Aide PT	1	1	\$642	\$17,172	\$18,502	\$18,502	\$0
A4010	12193	001	400219	Epidemiologist - Data Analyst	1	1	\$59,218	\$79,560	\$79,560	\$81,947	\$0
A4010	12196	001	400071	Epidemiologist	1	1	\$0	\$66,005	\$68,993	\$68,993	\$0
A4010	12200	001	400220	Immun. & Clin. Services Spec.	1	1	\$51,563	\$53,646	\$56,699	\$56,699	\$0
A4010	12546	001	400112	Program Director	1	1	\$69,242	\$72,039	\$75,232	\$75,232	\$0
A4010	12546	002	400197	Program Director	1	1	\$66,860	\$70,154	\$73,289	\$73,289	\$0
A4010	12604	001	400206	Associate Public Health Planne	1	1	\$50,461	\$65,280	\$65,280	\$67,239	\$0
A4010	12609	001	400074	Environmental Specialist	1	1	\$73,866	\$77,521	\$80,187	\$80,187	\$0

A4010 Health Department			2023	2024	2022	2023	2024	2024	2024	
			Count	Count	Expended	Adjusted	Requested	Proposed	Adopted	
A4010	12612	002 400108	Senior Public Health Engineer	1	1	\$0	\$83,123	\$87,047	\$87,047	\$0
A4010	12613	001 400190	Assist. Director Environmental	1	1	\$90,208	\$92,013	\$92,013	\$94,774	\$0
A4010	12800	001 410043	Senior Public Health Educator	1	1	\$63,574	\$65,272	\$69,497	\$69,497	\$0
A4010	12802	001 400080	Public Health Educator	1	1	\$24,021	\$57,780	\$60,944	\$60,944	\$0
A4010	12802	004 400218	Public Health Educator	1	1	\$56,197	\$59,012	\$60,544	\$60,544	\$0
A4010	12802	002 410044	Public Health Educator	1	1	\$55,936	\$59,012	\$60,944	\$60,944	\$0
A4010	12803	001 400081	Health Program Assistant	1	1	\$45,463	\$47,300	\$49,749	\$49,749	\$0
A4010	12930	001 400222	Public Health Sanitarian I	1	1	\$30,966	\$48,998	\$51,899	\$51,899	\$0
A4010	12930	002 400223	Public Health Sanitarian I	1	1	\$34,007	\$48,998	\$51,899	\$51,899	\$0
A4010	12930	003 400224	Public Health Sanitarian I	1	1	\$29,271	\$48,998	\$51,899	\$51,899	\$0
A4010	12930	004 400225	Public Health Sanitarian I	1	1	\$29,075	\$48,998	\$51,899	\$51,899	\$0
A4010	12930	005 400226	Public Health Sanitarian I	1	0	\$23,952	\$48,998	\$0	\$0	\$0
A4010	12930	006 400227	Public Health Sanitarian I	1	1	\$47,596	\$49,855	\$52,381	\$52,381	\$0
A4010	12930	007 400228	Public Health Sanitarian I	1	1	\$43,201	\$48,598	\$51,487	\$51,487	\$0
A4010	12930	008 400229	Public Health Sanitarian I	1	1	\$48,155	\$50,100	\$52,635	\$52,635	\$0
A4010	12930	009 400230	Public Health Sanitarian I	1	0	\$22,047	\$48,998	\$0	\$0	\$0
A4010	12930	010 400231	Public Health Sanitarian I	1	1	\$40,465	\$48,998	\$51,899	\$51,899	\$0
A4010	12930	011 400232	Public Health Sanitarian I	1	1	\$29,022	\$48,998	\$51,899	\$51,899	\$0
A4010	12930	012 400233	Public Health Sanitarian I	1	1	\$10,139	\$48,598	\$51,487	\$51,487	\$0
A4010	12930	013 400234	Public Health Sanitarian I	1	1	\$47,519	\$49,847	\$52,381	\$52,381	\$0
A4010	12931	001 400235	Public Health Sanitarian II	1	1	\$54,319	\$56,513	\$59,240	\$59,240	\$0
A4010	12931	002 400236	Public Health Sanitarian II	1	1	\$39,222	\$55,815	\$57,660	\$57,660	\$0
A4010	12931	003 400237	Public Health Sanitarian II	1	1	\$45,656	\$55,815	\$58,547	\$58,547	\$0
A4010	12932	001 400238	Public Health Sanitarian III	1	1	\$62,087	\$64,871	\$67,849	\$67,849	\$0
A4010	12932	002 400239	Public Health Sanitarian III	1	1	\$62,277	\$64,793	\$67,767	\$67,767	\$0
A4010	12932	002 400247	Public Health Sanitarian III	0	1	\$0	\$0	\$66,881	\$66,881	\$0
A4010	12933	001 400240	Public Health Sanitarian IV	1	1	\$78,220	\$81,738	\$85,223	\$85,223	\$0
A4010	12933	002 400241	Public Health Sanitarian IV	1	1	\$78,291	\$81,454	\$84,928	\$84,928	\$0
A4010	12933	002 400248	Public Health Sanitarian IV	0	1	\$0	\$0	\$83,961	\$83,961	\$0
A4010	13100	001 400082	Supervising Dental Hygenist	1	1	\$61,814	\$64,657	\$67,627	\$67,627	\$0
A4010	13101	001 400110	Supervising Comm. Health Wrkr	1	1	\$56,698	\$59,692	\$62,914	\$62,914	\$0
A4010	13102	002 400083	Dental Hygienist	1	1	\$53,700	\$56,501	\$59,628	\$59,628	\$0
A4010	13190	001 400212	Lead Poisoning And Prev Spec.	1	1	\$33,022	\$55,778	\$58,667	\$58,667	\$0
A4010	13192	001 400205	Disease Intervention Specialis	1	1	\$58,808	\$61,184	\$64,050	\$64,050	\$0
A4010	13192	002 410063	Disease Intervention Specialis	1	1	\$45,233	\$59,883	\$64,022	\$64,022	\$0
A4010	13192	003 410064	Disease Intervention Specialis	1	1	\$58,089	\$61,973	\$63,951	\$63,951	\$0
A4010	15101	001 400097	Dental Assistant	1	1	\$39,095	\$40,674	\$41,352	\$41,352	\$0
A4010	15101	002 400098	Dental Assistant	1	1	\$39,199	\$40,783	\$43,037	\$43,037	\$0
A4010	15120	001 400101	Clinic Assistant	1	1	\$37,442	\$39,587	\$42,189	\$42,189	\$0
A4010	15165	002 400119	Public Health Aide	1	1	\$0	\$1	\$1	\$1	\$0
A4010	15165	003 400120	Public Health Aide	1	1	\$32,654	\$34,742	\$37,215	\$37,215	\$0
A4010	15165	004 400121	Public Health Aide	1	1	\$32,262	\$35,200	\$36,374	\$36,374	\$0
A4010	15165	005 400122	Public Health Aide	1	1	\$0	\$33,925	\$35,974	\$35,974	\$0
A4010	15165	006 400123	Public Health Aide	1	1	\$33,489	\$35,182	\$37,269	\$37,269	\$0
A4010	15165	007 400124	Public Health Aide	1	1	\$0	\$1	\$1	\$1	\$0
A4010	15165	008 400125	Public Health Aide	1	1	\$26,965	\$33,925	\$35,974	\$35,974	\$0
A4010	15165	011 400128	Public Health Aide	1	1	\$33,493	\$34,846	\$37,323	\$37,323	\$0
A4010	15166	001 400207	Public Health Aide II	1	1	\$25,666	\$37,835	\$39,115	\$39,115	\$0
A4010	15166	002 400208	Public Health Aide II	1	1	\$36,414	\$37,885	\$39,951	\$39,951	\$0
A4010	16106	001 400109	Account Clerk III	1	1	\$57,909	\$60,247	\$63,087	\$63,087	\$0

A4010 Health Department			2023	2024	2022	2023	2024	2024	2024
			Count	Count	Expended	Adjusted	Requested	Proposed	Adopted
A4010	16113 001 400139	Clerk	1	1	\$17,241	\$41,999	\$44,289	\$44,289	\$0
A4010	16192 001 400051	Keyboard Specialist	1	1	\$26,039	\$36,638	\$38,327	\$38,327	\$0
A4010	16192 006 400056	Keyboard Specialist	1	1	\$34,508	\$36,638	\$39,169	\$39,169	\$0
A4010	16192 003 400057	Keyboard Specialist	1	1	\$34,477	\$36,638	\$39,169	\$39,169	\$0
A4010	16192 004 400069	Keyboard Specialist	1	1	\$30,191	\$35,822	\$38,328	\$38,328	\$0
A4010	16195 002 400141	Medical Billing Clerk	1	1	\$0	\$1	\$1	\$1	\$0
A4010	16197 001 400171	Insurance Billing Manager	1	1	\$62,000	\$63,240	\$63,240	\$65,138	\$0
A4010	16206 007 400142	Clerk I	1	0	\$0	\$34,516	\$0	\$0	\$0
A4010	16302 001 400157	Medical Clerk Typist	1	0	\$19,722	\$40,246	\$0	\$0	\$0
A4010	16302 005 400159	Medical Clerk Typist	1	1	\$39,633	\$41,269	\$43,538	\$43,538	\$0
A4010	16302 006 400160	Medical Clerk Typist	1	1	\$39,999	\$41,615	\$43,894	\$43,894	\$0
A4010	16302 007 400161	Medical Clerk Typist	1	1	\$38,619	\$40,811	\$43,467	\$43,467	\$0
A4010	16401 001 400163	Confidential Secretary	1	1	\$49,986	\$51,000	\$51,000	\$54,570	\$0
A4010	16401 002 400164	Confidential Secretary	1	1	\$48,077	\$51,000	\$51,000	\$54,570	\$0
A4010	16404 001 400184	Secretary II	1	1	\$33,097	\$45,912	\$48,320	\$48,320	\$0
A4010	16412 001 400242	Receptionist	1	1	\$7,003	\$35,755	\$37,846	\$37,846	\$0
A4010	18605 001 400196	Dentist PT	1	1	\$80,214	\$81,437	\$81,437	\$83,881	\$0
<i>Personnel Services Individual Subtotal</i>			107	107	\$4,553,812	\$6,130,157	\$6,454,757	\$6,509,801	\$0
Personnel Non-Individual									
A 4010	18590	Rn And Phn Nurse PT			\$746,107	\$400,000	\$335,000	\$335,000	\$0
A 4010	18610	Dentist PT Per Diem			\$101,489	\$110,000	\$110,000	\$110,000	\$0
A 4010	19900	Overtime			\$35,276	\$100,000	\$75,000	\$75,000	\$0
A 4010	19916	NYS HC & MH Worker Bonus Prg			\$45,999	\$3,000	\$0	\$0	\$0
A 4010	19950	Longevity Raise			\$55,679	\$78,550	\$99,775	\$99,775	\$0
A 4010	19951	Health Insurance Buyout			\$19,750	\$20,000	\$19,000	\$19,000	\$0
A 4010	19952	Compensatory Time Payout			\$0	\$1,000	\$1,000	\$1,000	\$0
A 4010	19954	Enhanced Pay			\$0	\$1,122,646	\$279,440	\$279,440	\$0
A 4010	19970	Temporary Help			\$0	\$1,500	\$1,500	\$1,500	\$0
A 4010	19982	On Call Pay			\$23,177	\$50,000	\$55,000	\$55,000	\$0
Subtotal for Personnel Non-Individual					\$1,027,477	\$1,886,696	\$975,715	\$975,715	\$0
Equipment									
A 4010	22001	Office Equipment			\$5,153	\$49,106	\$9,216	\$9,216	\$0
A 4010	22050	Computer Equipment			\$13,763	\$152,150	\$31,100	\$31,100	\$0
A 4010	22080	Specialty Equipment			\$2,719,736	\$678,303	\$72,700	\$72,700	\$0
A 4010	22400	Automobiles			\$0	\$285,000	\$60,000	\$60,000	\$0
A 4010	22600	Medical Equipment			\$14,291	\$14,000	\$40,000	\$40,000	\$0
Subtotal for: Equipment					\$2,752,942	\$1,178,559	\$213,016	\$213,016	\$0
Contractual Expenses									
A 4010	44020	Office Supplies			\$46,921	\$128,039	\$58,827	\$58,827	\$0
A 4010	44021	Computer Supplies			\$0	\$1,000	\$0	\$0	\$0
A 4010	44023	Medical Supplies			\$339,694	\$651,269	\$589,370	\$589,370	\$0
A 4010	44035	Postage			\$11,128	\$10,310	\$13,000	\$13,000	\$0
A 4010	44036	Telephone			\$42,983	\$52,570	\$48,255	\$48,255	\$0
A 4010	44037	Insurance			\$54,841	\$54,842	\$61,329	\$61,329	\$0
A 4010	44038	Travel Mileage Freight			\$21,078	\$35,550	\$25,824	\$25,824	\$0
A 4010	44039	Conferences Training Tuitio			\$19,461	\$77,581	\$55,818	\$55,818	\$0
A 4010	44040	Books Transcripts Subscript			\$0	\$4,000	\$1,200	\$1,200	\$0
A 4010	44041	Computer Fees			\$35,278	\$78,200	\$53,181	\$53,181	\$0
A 4010	44042	Printing And Advertising			\$16,317	\$138,864	\$103,300	\$103,300	\$0

A4010 Health Department		2023 Count	2024 Count	2022 Expended	2023 Adjusted	2024 Requested	2024 Proposed	2024 Adopted
A 4010 44046	Fees For Services			\$834,088	\$3,399,174	\$1,280,960	\$1,280,960	\$0
A 4010 44048	Laboratory Fees And Service			\$50,088	\$133,861	\$79,700	\$79,700	\$0
A 4010 44070	Equipment Repair And Rental			\$21,506	\$14,075	\$34,200	\$34,200	\$0
A 4010 44072	Vehicle Maintenance			\$13,265	\$7,000	\$15,000	\$15,000	\$0
A 4010 44101	Electric			\$63,369	\$55,000	\$68,000	\$68,000	\$0
A 4010 44102	Gas And Oil			\$0	\$1,000	\$1,400	\$1,400	\$0
A 4010 44104	Natural Gas			\$8,082	\$12,000	\$10,000	\$10,000	\$0
A 4010 44410	Humane Society			\$5,500	\$0	\$0	\$0	\$0
A 4010 44902	Risk Retention Fund Charges			\$3,365	\$3,365	\$3,315	\$3,315	\$0
A 4010 44903	DGS Shared Services Charges			\$651,431	\$680,272	\$700,681	\$700,681	\$0
Subtotal for: Contractual Expenses				\$2,238,397	\$5,537,972	\$3,203,360	\$3,203,360	\$0
Fringe Benefits								
A 4010 89010	State Retirement			\$703,808	\$698,217	\$746,049	\$746,049	\$0
A 4010 89030	Social Security			\$409,372	\$531,493	\$531,262	\$538,422	\$0
A 4010 89060	Hospital And Medical Insura			\$1,285,760	\$1,644,838	\$1,720,246	\$1,720,246	\$0
Subtotal for: Fringe Benefits				\$2,398,941	\$2,874,548	\$2,997,557	\$3,004,717	\$0
Total Appropriations				\$12,971,569	\$17,607,932	\$13,844,405	\$13,906,609	\$0

Revenue

A4010	01601	Public Health Fees	(\$841,846)	(\$935,000)	(\$839,206)	(\$839,206)	\$0
A4010	01622	Endowment Grants	(\$50,000)	\$0	\$0	\$0	\$0
A4010	01699	Intra-County Services Health	(\$57,039)	(\$138,000)	(\$102,227)	(\$102,227)	\$0
A4010	03189	Radon Grant	\$0	(\$10,000)	(\$10,000)	(\$10,000)	\$0
A4010	03343	COVID19 Epidemiology	\$0	(\$507,972)	(\$550,000)	(\$550,000)	\$0
A4010	03401	Public Health	(\$1,915,384)	(\$2,775,000)	(\$3,582,446)	(\$3,582,446)	\$0
A4010	03409	Disease Intervention Services	(\$292,605)	(\$250,000)	(\$250,000)	(\$250,000)	\$0
A4010	03412	Exp. Partner Svcs Prg Grant	(\$23,683)	(\$246,547)	(\$348,749)	(\$348,749)	\$0
A4010	03413	Rabies Fees - NYS	(\$17,827)	(\$49,072)	(\$49,072)	(\$49,072)	\$0
A4010	03414	HIV Surveillance Grant	(\$37,181)	(\$50,000)	\$0	\$0	\$0
A4010	03418	Drinking Water Protection	(\$118,238)	(\$105,712)	(\$105,712)	(\$105,712)	\$0
A4010	03421	Youth Tobacco - ATUPA NYS	\$0	(\$93,347)	(\$93,347)	(\$93,347)	\$0
A4010	03422	Perinatal & Infant Comm Hlth	(\$104,615)	(\$220,000)	(\$220,000)	(\$220,000)	\$0
A4010	03423	Immunization - NYS	(\$62,599)	(\$126,627)	(\$128,636)	(\$128,636)	\$0
A4010	03432	TB Detection & Treatment Grant	(\$36,164)	(\$65,657)	(\$39,166)	(\$39,166)	\$0
A4010	03434	TB Test for Asylum Seekers Grn	\$0	\$0	(\$87,750)	(\$87,750)	\$0
A4010	03455	NYS HC & MH Worker Bonus Prg	(\$49,520)	(\$3,231)	\$0	\$0	\$0
A4010	04306	Homeland Security	(\$253,662)	(\$381,212)	(\$427,976)	(\$427,976)	\$0
A4010	04319	COVID-19 Response	(\$3,843,447)	(\$2,609,995)	(\$162,553)	(\$162,553)	\$0
A4010	04325	Overdose Data to Action Grant	\$0	(\$72,000)	\$0	\$0	\$0
A4010	04341	FEMA COVID19 REIMBURSEMENT	(\$135,094)	\$0	\$0	\$0	\$0
A4010	04400	NHTSA-GTSC Grant	\$0	\$0	(\$22,326)	(\$22,326)	\$0
A4010	04401	Public Health Grants	(\$11,072)	\$0	\$0	\$0	\$0
A4010	04401	Misc Public Health Grants	\$0	(\$25,000)	\$0	\$0	\$0
A4010	04401	Public Health Grants	(\$1,890)	\$0	\$0	\$0	\$0
A4010	04405	PICHC - Fed	(\$349,593)	(\$220,000)	(\$222,000)	(\$220,000)	\$0
A4010	04406	Pub Health Infrastructure Grnt	\$0	(\$186,092)	(\$171,777)	(\$171,777)	\$0

A4010 Health Department			2023	2024	2022	2023	2024	2024	2024
			Count	Count	Expended	Adjusted	Requested	Proposed	Adopted
A4010	04407	Immunization - Fed		(\$228,337)	(\$27,796)		(\$28,237)	(\$28,237)	\$0
A4010	04409	Lead Poison Prevention Grant		(\$555,357)	(\$605,200)		(\$605,200)	(\$605,200)	\$0
A4010	04417	Healthy Neighborhoods Grant		(\$137,944)	\$0		\$0	\$0	\$0
A4010	04426	Water Quality Management Grant		(\$9,843)	(\$10,472)		(\$10,472)	(\$10,472)	\$0
A4010	04433	Health Alert Grant		(\$340,510)	(\$327,267)		(\$336,577)	(\$336,578)	\$0
A4010	04445	Closing the Gap Grant		\$0	(\$125,000)		\$0	\$0	\$0
Total Revenue				(\$9,473,451)	(\$10,166,199)		(\$8,393,429)	(\$8,391,430)	\$0
County Share				\$3,498,118	\$7,441,733		\$5,450,976	\$5,515,179	\$0

A3510 Control of Animals			2023	2024	2022	2023	2024	2024	2024
			Count	Count	Expended	Adjusted	Requested	Proposed	Adopted
Contractual Expenses									
A 3510	44410	Humane Society			\$0	\$5,500	\$5,500	\$5,500	\$0
Subtotal for: Contractual Expenses					\$0	\$5,500	\$5,500	\$5,500	\$0
Total Appropriations					\$0	\$5,500	\$5,500	\$5,500	\$0
County Share				\$0	\$5,500	\$5,500	\$5,500	\$5,500	\$0

Department Name	Department of Human Resources
Account(s)	1432

Department Function
<p>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.</p> <p>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.</p> <p>The Department of Human Resources provides personnel support to all County Departments and employees through the following three divisions:</p> <ul style="list-style-type: none"> • <u>Division of Employee Relations</u> 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. • <u>Division of Personnel Services</u> 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. • <u>Division of Affirmative Action</u> is responsible for upholding 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 Albany County Sexual Harassment Prevention Policy.

Current Year Highlights
<ul style="list-style-type: none"> • The Department of Human Resources \$2.9M budget does not reflect the whole picture. HR oversees programs and services for over 200 million dollars in payroll and other personnel benefits. • The Department of Human Resources successfully negotiated 16 collective bargaining agreements and is proud to report that 18 Collective Bargaining agreements are current in 2023. In 2023, we will onboard over 600 election poll workers and nearly 400 full time, part time and per diem employees. For each new hire, a series of transactions must occur, which means our Department employees process nearly 100,000 personnel transactions a year. From employee orientation to exit interviews, our department does it all. • In 2023, Albany County implemented additional cost saving specialty drug programs that saved Albany County over \$1.6M in pharmaceuticals, which continues to keep our self-insured Health Plan costs low.

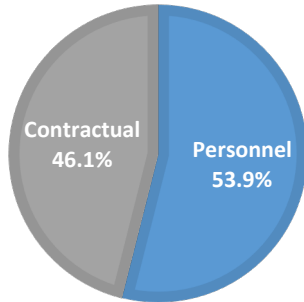
Next Year Projects
<ul style="list-style-type: none"> • Focus on Employee Safety –Through the lens of safety, Albany County will utilize the successes and assessments of 2023 and focus on Employee Safety through the use targeted safety training and new innovative programming. • Employee Accessibility to Human Resources Service – An Equity Agenda initiative in Human Resources gave light to inconsistencies in Human Resources accessibility for all employees. In 2024, we will purchase and implement a new HR program that creates a single point of access to better serve our employees. From tax forms to address changes, our new system will give employees the accessibility to HR information they have been asking for, right at their fingertips. • Consolidated Employee Recruitment through Human Resources – As an improved communication tool, Human Resources will streamline our recruitment efforts and develop a consolidate recruitment and advertisement plan. • The Department will work to evaluate Albany County Rules and Regulations for inequities in continuation of employee benefits as currently provided.

Link to Website	www.albanycounty.com/HR
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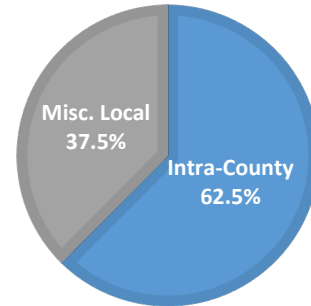
Department Name	Human Resources
Account(s)	1432

Financial Charts

FORECASTED COSTS, BY TYPE



FORECASTED REVENUES, BY TYPE



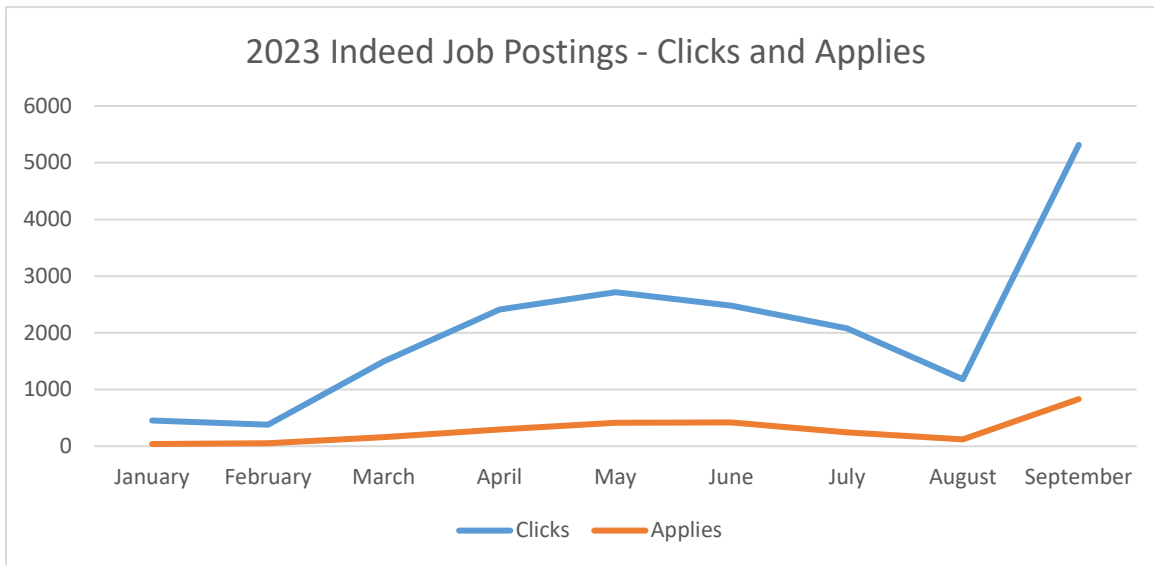
The Department’s primary annual expenses are personnel who manage human resource functions such as payroll, initiatives and training. The annual contractual expenses are for the vendors that provide timekeeping technology and computer-based and in-person trainings.

Revenues received by the HR Department are the Shared Services Chargeback payments from other County Departments and miscellaneous local revenue.

The 2024 Budget has a forecasted County Share of \$1.37 million for HR.

Programmatic Highlights

2023 Indeed Job Postings - Clicks and Applies



In 2023, the Department of Human Resources leveraged its official Indeed account to elevate the County’s presence and raise general awareness of available jobs throughout the community. Impressions on job postings through the County’s Indeed account steadily grew in 2023, and those impressions were converted into more clicks and completed applications throughout the year, with a sharp increase in September.

With the cost of posting jobs on Indeed, the average Cost per Click in 2023 was about \$1.00 and the average Cost per Completed Application was \$6.86.

A1432 Human Resources		2023	2024	2022	2023	2024	2024	2024	
		Count	Count	Expended	Adjusted	Requested	Proposed	Adopted	
Personnel Services Individual									
A1432	11012 001 270002	Commissioner HR	1	1	\$118,000	\$120,360	\$120,360	\$123,971	\$0
A1432	11117 001 270003	Deputy Commissioner HR	1	1	\$67,692	\$96,900	\$96,900	\$99,807	\$0
A1432	11240 001 270004	Director, Affirmative Action	1	1	\$78,817	\$84,323	\$84,323	\$86,853	\$0
A1432	11241 001 270005	Director of Personnel Services	1	1	\$0	\$82,669	\$82,669	\$85,150	\$0
A1432	11242 001 270006	Dir., Office Empl. Relations	1	1	\$90,747	\$92,562	\$92,562	\$95,339	\$0
A1432	11343 001 270051	Assistant Risk Manager	1	1	\$45,237	\$46,142	\$46,142	\$47,527	\$0
A1432	12400 001 270056	Affirmative Action Cmp Officer	1	1	\$54,531	\$56,309	\$56,309	\$57,999	\$0
A1432	12401 001 270007	Personnel Administrator	1	1	\$58,925	\$69,707	\$69,707	\$71,799	\$0
A1432	12401 002 270008	Personnel Administrator	1	1	\$63,173	\$69,707	\$69,707	\$71,799	\$0
A1432	12409 001 270049	Personnel Assistant III	1	1	\$47,280	\$64,137	\$64,137	\$66,062	\$0
A1432	12414 003 270010	Personnel Assistant	1	1	\$45,237	\$46,142	\$46,142	\$47,527	\$0
A1432	12414 004 270011	Personnel Assistant	1	1	\$45,237	\$46,142	\$46,142	\$47,527	\$0
A1432	12414 001 270012	Personnel Assistant	1	1	\$12,448	\$46,142	\$46,142	\$47,527	\$0
A1432	12414 002 270013	Personnel Assistant	1	1	\$34,018	\$46,528	\$46,528	\$47,924	\$0
A1432	12414 007 270030	Personnel Assistant	1	1	\$45,237	\$46,142	\$46,142	\$47,527	\$0
A1432	12414 008 270041	Personnel Assistant	1	1	\$45,237	\$46,142	\$46,142	\$47,527	\$0
A1432	12414 010 270043	Personnel Assistant	1	1	\$45,237	\$46,142	\$46,142	\$47,527	\$0
A1432	12441 001 270018	Risk Administrator	1	1	\$35,829	\$82,669	\$82,669	\$85,150	\$0
A1432	12445 001 270057	Equity Agenda Coordinator	1	1	\$16,464	\$56,309	\$56,309	\$57,999	\$0
A1432	12533 001 270059	Policy Analyst (Data)	1	1	\$0	\$62,879	\$62,879	\$64,766	\$0
A1432	12538 001 270060	Fiscal Officer	1	1	\$18,625	\$65,857	\$65,857	\$67,833	\$0
A1432	12545 003 270048	Program Analyst	1	1	\$53,028	\$55,723	\$55,723	\$57,395	\$0
A1432	15501 001 270021	Administrative Aide	1	1	\$40,117	\$46,142	\$46,142	\$49,834	\$0
A1432	16401 002 270036	Confidential Secretary	1	1	\$54,837	\$62,885	\$62,885	\$66,030	\$0
A1432	16412 002 270046	Receptionist	1	1	\$26,117	\$42,109	\$42,109	\$43,373	\$0
<i>Personnel Services Individual Subtotal</i>			25	25	\$1,142,069	\$1,580,769	\$1,580,769	\$1,631,772	\$0
Personnel Non-Individual									
A 1432	19900	Overtime			\$1	\$0	\$0	\$0	\$0
A 1432	19950	Longevity Raise			\$19,300	\$21,450	\$23,450	\$23,450	\$0
A 1432	19951	Health Insurance Buyout			\$8,667	\$5,000	\$12,000	\$12,000	\$0
A 1432	19970	Temporary Help			\$0	\$50,000	\$50,000	\$51,500	\$0
Subtotal for Personnel Non-Individual					\$27,968	\$76,450	\$85,450	\$86,950	\$0
Contractual Expenses									
A 1432	44020	Office Supplies			\$3,127	\$3,500	\$3,500	\$3,500	\$0
A 1432	44030	Other Supplies			\$5,829	\$18,000	\$18,000	\$18,000	\$0
A 1432	44035	Postage			\$5,011	\$3,500	\$3,500	\$3,500	\$0
A 1432	44036	Telephone			\$1,946	\$2,100	\$2,100	\$2,100	\$0
A 1432	44037	Insurance			\$3,714	\$3,715	\$3,718	\$3,718	\$0
A 1432	44039	Conferences, Training, Tuition			\$45,043	\$70,000	\$70,000	\$70,000	\$0
A 1432	44041	Computer Fees			\$0	\$641,202	\$1,133,572	\$1,133,572	\$0
A 1432	44042	Printing And Advertising			\$1,039	\$4,450	\$4,450	\$4,450	\$0
A 1432	44046	Fees For Services			\$123,827	\$238,350	\$238,350	\$238,350	\$0
A 1432	44049	Special Programs			\$75	\$3,000	\$3,000	\$3,000	\$0
A 1432	44070	Equipment Repair & Rental			\$89,962	\$110,000	\$110,000	\$110,000	\$0
A 1432	44082	Marketing			\$0	\$20,000	\$20,000	\$20,000	\$0
A 1432	44089	County Contrib-Daycare-Non-NH			\$0	\$0	\$250,025	\$250,025	\$0
A 1432	44903	DGS Shared Services Charges			\$125,235	\$136,989	\$141,099	\$141,099	\$0
Subtotal for: Contractual Expenses					\$404,807	\$1,254,806	\$2,001,314	\$2,001,314	\$0

A1432 Human Resources			2023	2024	2022	2023	2024	2024	2024
			Count	Count	Expended	Adjusted	Requested	Proposed	Adopted
Fringe Benefits									
A 1432 89010	State Retirement				\$174,460	\$164,922	\$173,882	\$173,882	\$0
A 1432 89030	Social Security				\$91,094	\$126,778	\$127,466	\$131,483	\$0
A 1432 89060	Hospital And Medical Insurance				\$281,630	\$348,582	\$318,325	\$318,325	\$0
Subtotal for: Fringe Benefits					\$547,184	\$640,282	\$619,673	\$623,690	\$0
Total Appropriations					\$2,122,028	\$3,552,307	\$4,287,206	\$4,343,726	\$0
Revenue									
A1432	01244	Pharmaceutical Rebates		\$0	(\$631,202)	(\$1,113,572)	(\$1,113,572)	(\$1,113,572)	\$0
A1432	01270	Shared Services Charges		(\$1,634,483)	(\$1,852,027)	(\$1,852,027)	(\$1,852,027)	(\$1,852,027)	\$0
Total Revenue				(\$1,634,483)	(\$2,483,229)	(\$2,965,599)	(\$2,965,599)	(\$2,965,599)	\$0
County Share				\$487,545	\$1,069,078	\$1,321,607	\$1,378,127	\$1,378,127	\$0

Department Name	Immigration Assistance Center
Account(s)	A1173

Department Function
<p>The Immigration Assistance Center operates within Region 3 of the Indigent Legal Services Network, encompassing 14 North Eastern New York counties. This office is charged with ensuring attorneys in Region 3 who are assigned to represent a noncitizen client in a criminal court or family 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 compliance with the requirements established in Padilla. In addition, this office will assist Judges, prosecutors, and other law enforcement agencies so that all parties are aware of the potential immigration consequences.</p> <p>This office also facilitates periodic needs assessments of providers to determine each county’s ability to provide competent legal advice, access to immigration expertise, training, cultural support, and language services. It will also organize and develop Continuing Legal Education (CLE) programs to address any need.</p> <p>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) to ensure that each provider has an immigration service plan that provides a systematic approach to representing noncitizen clients and remains compliant with Padilla.</p>

Current Year Highlights
<ul style="list-style-type: none"> • Advocated for access to legal representation of migrants. • Identified regional resources for the Department of Social Services and the Bureau of Refugee Services. • Assisted several hundred individuals from more than 100 different countries. • Conducted multiple training sessions and appearances at community and legal forums. • Aided the defense of valid constitutional claims to vacate prior criminal convictions, preventing the noncitizen’s removal from the United States. • Identified victims of crime such as human trafficking and connected these individuals to services, and assisted them with navigating the pathway to lawful status. • Provided judicial training and training for court-mandated attorneys throughout Region 3. • Conducted training for the New York Court of Appeals attended by Justices, clerks, and staff attorneys. • Advised the Office of Temporary Disability Assistance on what local service providers can provide aid to migrants • Connected volunteers with those seeking sponsorship

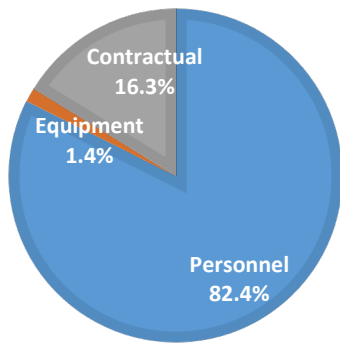
Next Year Projects
<ul style="list-style-type: none"> • Developing a community outreach plan that informs attorneys and noncitizens of the available services while remaining consistent with the constant evolution of immigration policy nationwide. • Developing ways to provide direct representation in a low-cost fee-for-service format to Albany County residents • Developing a Pro bono network that specializes in Immigration Law and encompasses auxiliary service providers • Equity within Immigration Law • Advocacy work • Mental health resources for attorneys

Link to Website	www.albanycounty.com/Immigration
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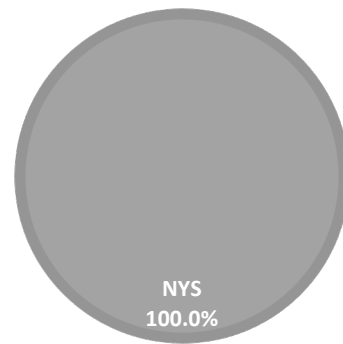
Department Name	Immigration Assistance Center
Account(s)	1173

Financial Charts

FORECASTED COSTS, BY TYPE



FORECASTED REVENUES, BY TYPE



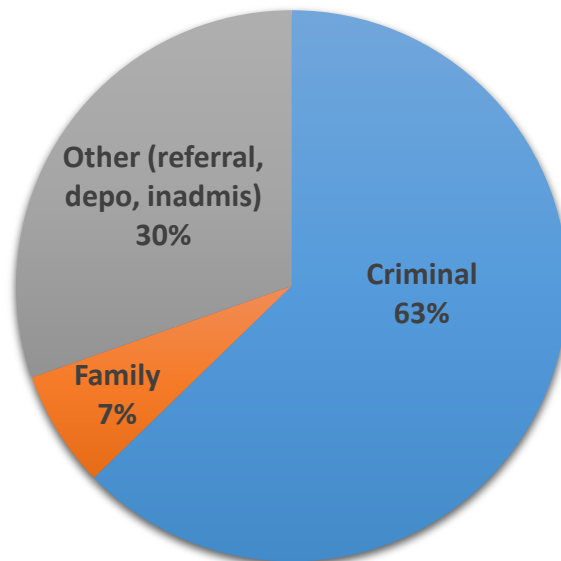
Annual expenses are largely Personnel costs. Contractual expenses such as trainings and travel (as they serve a region larger than Albany County) make up the rest of the forecasted costs.

The Immigration Assistance Center is almost entirely paid for by the NYS Indigent Legal Services (ILS) Grant.

The 2024 Budget has a forecasted County Share of \$0.1 million for the Center.

Programmatic Highlights

Cases by Type



A1173 Office Immigration Assistance			2023	2024	2022	2023	2024	2024	2024	
			Count	Count	Expended	Adjusted	Requested	Proposed	Adopted	
Personnel Services Individual										
A1173	12008	001 145007	Director Immigration Services	1	1	\$109,970	\$112,200	\$112,200	\$115,566	\$0
A1173	12018	001 145005	Deputy Director of Immigration	1	1	\$87,394	\$89,142	\$89,142	\$91,817	\$0
A1173	12037	001 145006	Immigration Counsel	1	1	\$75,216	\$104,000	\$104,000	\$107,120	\$0
A1173	16401	001 145003	Confidential Secretary	1	1	\$52,014	\$57,435	\$57,435	\$60,882	\$0
<i>Personnel Services Individual Subtotal</i>				4	4	\$324,594	\$362,777	\$362,777	\$375,385	\$0
Personnel Non-Individual										
A	1173	19935	Law Intern Program			\$5,035	\$6,000	\$6,000	\$6,000	\$0
A	1173	19950	Longevity Raise			\$2,000	\$2,500	\$2,650	\$2,650	\$0
A	1173	19951	Health Insurance Buyout			\$1,000	\$2,000	\$0	\$0	\$0
Subtotal for Personnel Non-Individual					\$8,035	\$10,500	\$8,650	\$8,650	\$8,650	\$0
Equipment										
A	1173	22001	Office Equipment			\$328	\$7,730	\$8,450	\$8,450	\$0
Subtotal for: Equipment					\$328	\$7,730	\$8,450	\$8,450	\$8,450	\$0
Contractual Expenses										
A	1173	44020	Office Supplies			\$0	\$5,000	\$5,000	\$5,000	\$0
A	1173	44035	Postage			\$25	\$1,000	\$1,000	\$1,000	\$0
A	1173	44036	Telephone			\$1,379	\$1,000	\$1,500	\$1,500	\$0
A	1173	44037	Insurance			\$9,138	\$2,008	\$2,781	\$2,781	\$0
A	1173	44038	Travel Mileage Freight			\$0	\$5,000	\$5,000	\$5,000	\$0
A	1173	44039	Conferences Training Tuitio			\$1,000	\$30,000	\$30,000	\$30,000	\$0
A	1173	44040	Books Transcripts Subscript			\$1,598	\$5,300	\$5,300	\$5,300	\$0
A	1173	44041	Computer Fees			\$0	\$2,500	\$2,500	\$2,500	\$0
A	1173	44046	Fees For Services			\$3,035	\$24,000	\$24,000	\$24,000	\$0
A	1173	44065	Photocopier Lease			\$694	\$1,300	\$1,700	\$1,700	\$0
A	1173	44903	DGS Shared Services Charges			\$22,369	\$21,416	\$22,059	\$22,059	\$0
Subtotal for: Contractual Expenses					\$39,239	\$98,524	\$100,840	\$100,840	\$100,840	\$0
Fringe Benefits										
A	1173	89010	State Retirement			\$38,507	\$39,277	\$46,747	\$46,747	\$0
A	1173	89030	Social Security			\$26,050	\$28,556	\$28,556	\$29,379	\$0
A	1173	89060	Hospital and Medical Insurance			\$5,783	\$16,993	\$50,698	\$50,698	\$0
Subtotal for: Fringe Benefits					\$70,340	\$84,826	\$126,001	\$126,824	\$126,824	\$0
Total Appropriations					\$442,536	\$564,357	\$606,718	\$620,149	\$620,149	\$0
Revenue										
A1173	03025	Indigent Legal Funds (Dist.)				(\$514,228)	(\$551,420)	(\$551,420)	(\$551,420)	\$0
Total Revenue					(\$514,228)	(\$551,420)	(\$551,420)	(\$551,420)	(\$551,420)	\$0
County Share					(\$71,692)	\$12,937	\$55,298	\$68,729	\$68,729	\$0

Department Name	Law
Account(s)	1420

Department Function
<p>The County Attorney is the chief legal advisor of the County and every agency and officer thereof on all civil matters and proceedings. We have divided our main operations into three bureaus.</p> <ol style="list-style-type: none"> 1) Civil Litigation Bureau which manages and defends all civil and administrative actions brought against the County. 2) Human Services Bureau which prosecutes abuse and neglect, juvenile delinquency, adult protective, mental hygiene and other proceedings in Family and Supreme Court. 3) Municipal Bureau which advises the County officers and Departments, renders legal opinions, reviews FOIL requests, drafts contracts, and handles real property matters.

Current Year Highlights
<ol style="list-style-type: none"> 1) Continue to work with Management & Budget and County agencies to implement the new Contract Management system and streamlined many of the contract templates. 2) Family Court DCYF and JD staff continue to effectively prevail on a high volume case calendar 3) The Litigation unit has had a successful year obtaining dismissals and favorable resolutions of cases. This has significantly reduced the size of the unit docket and the need for outside counsel. 4) Worked with Management and Budget and Purchasing to develop ARPA specific policies, procurement rules and contract documents. 5) The Municipal Bureau is very active in vetting and facilitating numerous environmental and economic policy initiatives.

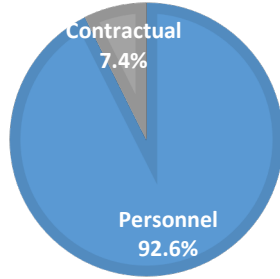
Next Year Projects
<ol style="list-style-type: none"> 1. The Department is beginning a long term and on-going project to digitize its active files in all units. This will be particularly useful for attorneys working in Family Court, working remotely, and departments sharing files and will enable us to free up limited file room space. 2. As part of our attempt to retain new staff and to assist that we have adequate coverage in all units, we will be implementing cross training of newly admitted attorneys. This has been a consistent request during the hiring process.

Link to Website	
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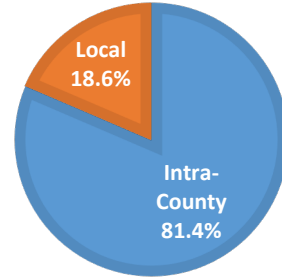
Department Name	Law
Account(s)	1420

Financial Charts

FORECASTED COSTS, BY TYPE



FORECASTED REVENUES, BY TYPE



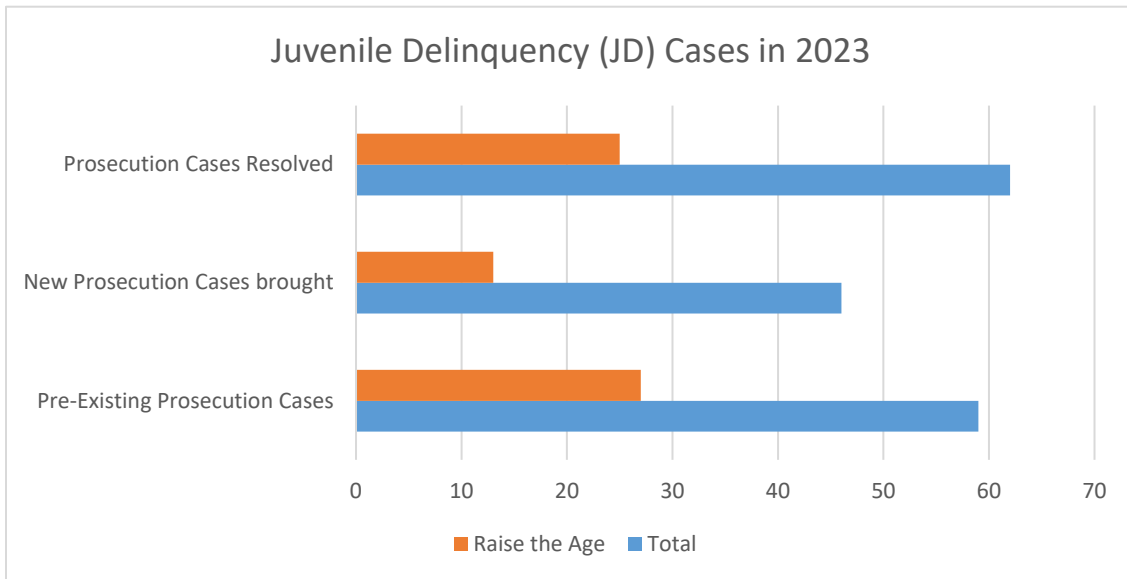
The Law Department’s primary function is to represent the County on all legal matters and review and draft contracts. Accordingly, the vast majority of the Department’s annual costs are payroll driven.

The Department receives some revenue from Legal Fees assessed on individuals who are paying delinquent taxes, but most of the revenue off-setting expenses is from Shared Services Chargebacks that Law obtains from other County departments they represent in legal matters, including the Department of Social Services and the Department of Children, Youth, & Families.

The 2024 Budget has a forecasted County Share of \$3.06 million for the Law Department.

Programmatic Highlights

Juvenile Delinquency (JD) Cases in 2023



Link to Website	www.albanycounty.com/Law
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A1420 Law				2023	2024	2022	2023	2024	2024	2024	
				Count	Count	Expended	Adjusted	Requested	Proposed	Adopted	
Personnel Services Individual											
A1420	11040	001	250001	County Attorney	1	1	\$135,000	\$137,700	\$137,700	\$141,831	\$0
A1420	11046	001	250070	Deputy County Attorney	1	1	\$120,000	\$125,000	\$125,000	\$128,750	\$0
A1420	11140	001	250002	First Asst. County Attorney	1	1	\$116,525	\$118,856	\$118,856	\$122,422	\$0
A1420	11244	001	250079	Director of Employee Safety	0	1	\$0	\$0	\$82,669	\$85,150	\$0
A1420	12003	001	250055	Assistant County Attorney I	1	1	\$38,261	\$78,833	\$78,833	\$81,198	\$0
A1420	12003	002	250056	Assistant County Attorney I	1	1	\$60,294	\$78,833	\$78,833	\$81,198	\$0
A1420	12003	003	250057	Assistant County Attorney I	1	1	\$54,344	\$78,833	\$78,833	\$81,198	\$0
A1420	12003	004	250069	Assistant County Attorney I	1	1	\$68,293	\$78,833	\$78,833	\$81,198	\$0
A1420	12004	001	250058	Assistant County Attorney II	0	0	\$18,245	\$0	\$0	\$0	\$0
A1420	12004	002	250059	Assistant County Attorney II	1	1	\$82,784	\$84,464	\$84,464	\$86,998	\$0
A1420	12005	001	250060	Assistant County Attorney III	1	0	\$88,327	\$90,094	\$0	\$0	\$0
A1420	12005	002	250061	Assistant County Attorney III	1	1	\$85,382	\$90,094	\$90,094	\$92,797	\$0
A1420	12005	003	250062	Assistant County Attorney III	1	0	\$88,327	\$90,094	\$0	\$0	\$0
A1420	12005	004	250063	Assistant County Attorney III	1	0	\$62,615	\$90,094	\$0	\$0	\$0
A1420	12006	001	250064	Assistant County Attorney IV	1	1	\$95,378	\$97,420	\$97,420	\$100,343	\$0
A1420	12006	002	250065	Assistant County Attorney IV	1	1	\$95,509	\$97,420	\$97,420	\$100,343	\$0
A1420	12006	003	250066	Assistant County Attorney IV	1	1	\$95,509	\$97,420	\$97,420	\$100,343	\$0
A1420	12006	004	250080	Assistant County Attorney IV	0	1	\$0	\$0	\$97,420	\$100,343	\$0
A1420	12006	005	250082	Assistant County Attorney IV	0	1	\$0	\$0	\$97,420	\$100,343	\$0
A1420	12007	001	250067	Assistant County Attorney V	1	0	\$101,383	\$104,171	\$0	\$0	\$0
A1420	12007	002	250068	Assistant County Attorney V	1	1	\$102,129	\$104,171	\$104,171	\$107,297	\$0
A1420	12052	005	250076	Litigation Unit Supervisor	1	1	\$0	\$109,650	\$109,650	\$112,940	\$0
A1420	12053	001	250081	Assistant County Attorney VI	0	1	\$0	\$0	\$109,650	\$112,940	\$0
A1420	12053	002	250083	Assistant County Attorney VI	0	1	\$0	\$0	\$109,650	\$112,940	\$0
A1420	12054	005	250077	Human Services Unit Supervisor	1	1	\$0	\$109,650	\$109,650	\$112,940	\$0
A1420	12532	001	250074	Research Analyst	1	1	\$53,061	\$54,123	\$54,123	\$55,747	\$0
A1420	12537	001	250078	County Enforcement Technician	1	1	\$0	\$62,000	\$62,000	\$63,860	\$0
A1420	14130	001	250041	Investigator	1	1	\$30,617	\$36,000	\$35,000	\$35,000	\$0
A1420	14130	002	250042	Investigator	1	1	\$60,861	\$62,174	\$62,174	\$64,040	\$0
A1420	14130	003	250043	Investigator	1	1	\$71,814	\$75,952	\$75,952	\$78,231	\$0
A1420	15015	001	250035	Attorneys Trial Assistant	1	1	\$57,222	\$57,222	\$57,222	\$58,939	\$0
A1420	15015	002	250049	Attorneys Trial Assistant	1	1	\$57,222	\$57,222	\$61,320	\$61,320	\$0
A1420	15015	003	250050	Attorneys Trial Assistant	1	1	\$56,187	\$59,535	\$59,535	\$61,322	\$0
A1420	15023	001	250012	Paralegal	0	1	\$0	\$0	\$54,123	\$55,747	\$0
A1420	15023	003	250024	Paralegal	1	1	\$53,060	\$54,123	\$54,123	\$55,747	\$0
A1420	15023	004	250033	Paralegal	1	1	\$53,060	\$54,123	\$54,123	\$55,747	\$0
A1420	15025	001	250022	Legal Secretary	1	1	\$21,225	\$43,298	\$46,602	\$48,000	\$0
A1420	15025	002	250071	Legal Secretary	1	1	\$42,448	\$43,298	\$46,602	\$48,000	\$0
A1420	15025	003	250072	Legal Secretary	1	1	\$42,448	\$43,298	\$46,602	\$48,000	\$0
A1420	16043	001	250039	Keyboard Specialist I	1	1	\$31,647	\$32,272	\$32,272	\$33,241	\$0
A1420	16044	004	250051	Assistant County Attorney PT	1	1	\$45,046	\$45,948	\$48,710	\$50,172	\$0
A1420	16044	001	250052	Assistant County Attorney PT	1	1	\$51,022	\$58,752	\$58,752	\$60,515	\$0
A1420	16044	002	250053	Assistant County Attorney PT	1	1	\$29,278	\$45,048	\$45,048	\$46,400	\$0
A1420	16044	003	250054	Assistant County Attorney PT	1	1	\$29,688	\$42,233	\$42,233	\$43,500	\$0
A1420	16044	005	250075	Assistant County Attorney PT	0	0	\$1,592	\$0	\$0	\$0	\$0
A1420	16207	001	250038	Clerk IPT	0	0	\$13,193	\$0	\$0	\$0	\$0
A1420	16242	001	250073	FOIL Information Officer	1	1	\$75,771	\$77,287	\$77,287	\$79,606	\$0
A1420	16401	004	250015	Confidential Secretary	1	1	\$20,955	\$54,123	\$54,123	\$57,912	\$0
<i>Personnel Services Individual Subtotal</i>					39	41	\$2,405,720	\$2,919,661	\$3,111,912	\$3,204,558	\$0

A1420 Law			2023	2024	2022	2023	2024	2024	2024
			Count	Count	Expended	Adjusted	Requested	Proposed	Adopted
Personnel Non-Individual									
A 1420 19935	Law Intern Program				\$4,822	\$20,000	\$0	\$0	\$0
A 1420 19950	Longevity Raise				\$28,700	\$35,700	\$35,700	\$35,700	\$0
A 1420 19951	Health Insurance Buyout				\$16,500	\$18,500	\$18,500	\$18,500	\$0
A 1420 19970	Temporary Help				\$0	\$6,000	\$6,000	\$6,000	\$0
A 1420 19990	Vacation Buy Back				\$0	\$2,970	\$2,970	\$2,970	\$0
Subtotal for Personnel Non-Individual					\$50,022	\$83,170	\$63,170	\$63,170	\$0
Equipment									
A 1420 22001	Office Equipment				\$0	\$500	\$500	\$500	\$0
A 1420 22050	Computer Equipment				\$820	\$1,500	\$1,500	\$1,500	\$0
Subtotal for: Equipment					\$820	\$2,000	\$2,000	\$2,000	\$0
Contractual Expenses									
A 1420 44020	Office Supplies				\$6,473	\$13,150	\$13,000	\$13,000	\$0
A 1420 44035	Postage				\$4,365	\$5,773	\$5,773	\$5,773	\$0
A 1420 44036	Telephone				\$2,857	\$3,000	\$3,000	\$3,000	\$0
A 1420 44037	Insurance				\$5,144	\$5,144	\$4,982	\$4,982	\$0
A 1420 44038	Travel,Mileage,Freight				\$64	\$1,500	\$1,500	\$1,500	\$0
A 1420 44039	Conferences/Training/Tuition				\$2,629	\$4,000	\$4,000	\$4,000	\$0
A 1420 44040	Books Transcripts Subscript.				\$42,058	\$49,500	\$49,500	\$49,500	\$0
A 1420 44042	Printing And Advertising				\$1,221	\$600	\$600	\$600	\$0
A 1420 44043	Legal Fees				\$29,965	\$20,000	\$20,000	\$20,000	\$0
A 1420 44046	Fees For Services				\$93,726	\$70,000	\$70,000	\$70,000	\$0
A 1420 44054	Transcription Services				\$8,794	\$16,000	\$16,000	\$16,000	\$0
A 1420 44065	Photocopier Lease				\$1,443	\$5,224	\$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				\$1,000	\$3,750	\$3,750	\$3,750	\$0
A 1420 44454	Project Growth				\$26,590	\$30,000	\$30,000	\$30,000	\$0
A 1420 44903	DGS Shared Services Charges				\$98,623	\$123,225	\$126,922	\$126,922	\$0
Subtotal for: Contractual Expenses					\$324,952	\$351,866	\$355,027	\$355,027	\$0
Fringe Benefits									
A 1420 89010	State Retirement				\$330,152	\$327,515	\$346,601	\$346,601	\$0
A 1420 89030	Social Security				\$195,670	\$229,717	\$229,717	\$249,982	\$0
A 1420 89060	Hospital and Medical Insurance				\$431,471	\$557,306	\$593,319	\$593,319	\$0
Subtotal for: Fringe Benefits					\$957,292	\$1,114,538	\$1,169,637	\$1,189,902	\$0
Total Appropriations					\$3,738,806	\$4,471,235	\$4,701,746	\$4,814,657	\$0
Revenue									
A1420	01054	Legal Fees Delinquent Taxes			(\$218,993)	(\$325,000)	(\$325,000)	(\$325,000)	\$0
A1420	01272	Legal Service Charges			(\$856,518)	(\$1,172,166)	(\$1,426,366)	(\$1,426,366)	\$0
Total Revenue					(\$1,075,511)	(\$1,497,166)	(\$1,751,366)	(\$1,751,366)	\$0
County Share					\$2,663,295	\$2,974,069	\$2,950,380	\$3,063,291	\$0

Department Name	Management & Budget
Account(s)	1310, 1340, 1355, 1364, 1680, 1985, 3650, 6989

Department Function
<p>The focus of the Department of Management and Budget is to ensure the wise and prudent use of Albany County’s financial resources; to manage the County’s information technology resources in a strategic and secure manner; to provide up-to-date and accurate tax maps; and to enforce tax collections. Finally, the Department works on behalf of the people of Albany County to maximize tax dollars. The Department provides financial oversight, information technology, management, and assistance to all County departments. The Department of Management and Budget administers 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.</p> <ul style="list-style-type: none"> • <u>Finance Division</u>: collects taxes, fees, and other revenues; remits payment on approved vendor claims; manages all funds for the County; and oversees tax foreclosure and property disposition procedures. • <u>Division of Information Services</u>: provides information, technology, and systems services in support of the County’s departments and administrative units. • <u>Real Property Tax Service Agency</u>: maintains and updates tax maps for Albany County, advises local assessors on the preparation and maintenance of assessment rolls, and provides training, administrative support, cooperation, and assistance to acting Boards of Assessment Review (BAR) in Albany County.

Current Year Highlights
<p><u>Management & Budget</u></p> <ul style="list-style-type: none"> • Collaborated with the Comptroller’s Office to strategically invest County funds – in 2023, this is estimated to exceed initial projections by over \$10 million dollars. • Completed mapping two human service departments’ data systems. Released process tracing report identifying barriers to data sharing and recommendations for reorienting the information sharing posture of the County. • Working with numerous stakeholders, organized ARPA (American Rescue Plan Act) compliance processes and reporting. • Developed centrally tracked key performance indicators (KPIs) for all County Executive-led Departments. <p><u>Finance</u></p> <ul style="list-style-type: none"> • Resumed focus on delinquent tax collections, and implemented organizational restructuring. • Defined processes for receipt and distribution to municipalities of adult use cannabis tax revenue. <p><u>Information Services</u></p> <ul style="list-style-type: none"> • Created new Help Desk process and successfully procured and deployed hundreds of devices to County employees. • Implemented “Cyber Incident Notification” procedures for Departments to be in compliance with NYS SHIELD Act. • Initiated firewall and central data storage replacement projects using ARPA awarded funds. <p><u>Real Property Tax Service</u></p> <ul style="list-style-type: none"> • Created SharePoint to better track County’s PILOT agreements. • Updated Albany County interactive map and developed GIS Portal to allow the public to view maps, applications and data in one place: https://albcountygis.maps.arcgis.com/home/index.html • Developed SharePoint site to house County’s standard operating procedures for GIS and GIS data.

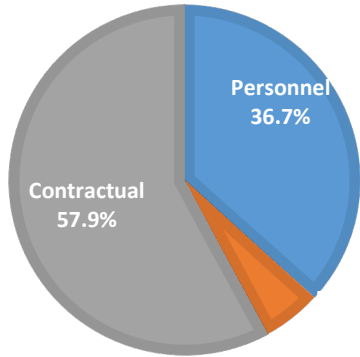
Next Year Projects
<p><u>Management & Budget</u></p> <ul style="list-style-type: none"> • Refine KPI Initiative and Data Strategy through lessons learned from 2023. • Implement centralized grants management system to increase successful applications and grantor compliance. <p><u>Finance</u></p> <ul style="list-style-type: none"> • Explore digital billing and payment systems and strategies. <p><u>Information Services</u></p> <ul style="list-style-type: none"> • Update the County’s Enterprise Technology Strategic Plan, with a focus on data and cybersecurity. • Recycle end of life equipment and implement print accounting software to minimize paper usage throughout the County. • Conduct a cybersecurity tabletop with the NYS Division of Homeland Security and Emergency Services. <p><u>Real Property</u></p> <ul style="list-style-type: none"> • Complete County-wide GIS Needs Assessment and streamline ArcGIS Online organizational structure for County.

Link to Website	www.albanycounty.com/Budget
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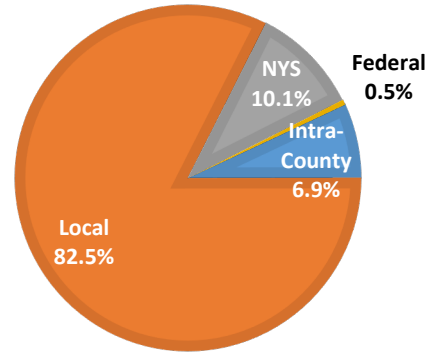
Department Name	Management & Budget
Account(s)	1310, 1340, 1355, 1364, 1680, 1985, 3650, 6989

Financial Charts

FORECASTED COSTS, BY TYPE



FORECASTED REVENUES, BY TYPE



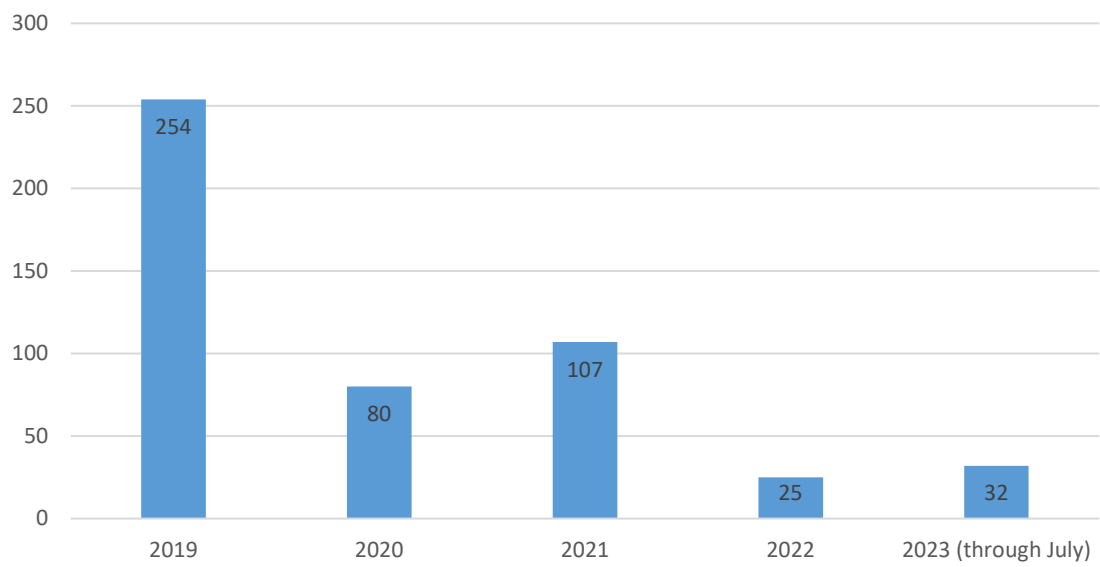
The Department of Management and Budget (DMB) is comprised of 4 main sub-departments: Finance, Management & Budget, Information Services, and Real Property. With personnel expenses in each of those 4, staffing costs contribute to 36.7% of the annual appropriated budget. Contractual expenses are primarily contained in the IT and Finance Divisions and are allocated to services and products such as placement staffing contracts in Finance and technology and security contracts in Information Services.

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

The Department forecasts a net operational surplus of \$11.22 million.

Programmatic Highlights

County Initiated Property Conveyances, 2019-2023



Although NYS’ foreclosure moratorium due to the COVID-19 pandemic ended in January 2022, the County has not been able to get back to the same volume of “in rem” foreclosures as pre-pandemic, which in turn has impacted the County’s ability to transfer foreclosed properties. When implemented thoughtfully and strategically, conveying these parcels allows the County to return vacant and abandoned “zombie” properties back to productive use, combatting blight and disinvestment.

Link to Website	www.albanycounty.com/Budget
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A1310 Finance		2023	2024	2022	2023	2024	2024	2024	
		Count	Count	Expended	Adjusted	Requested	Proposed	Adopted	
Personnel Services Individual									
A1310	11110 001 180051	Deputy Comm. Mgnt & Budget	1	1	\$105,000	\$107,100	\$107,100	\$110,313	\$0
A1310	11110 001 180069	Deputy Comm. Mgnt & Budget	1	1	\$59,231	\$96,900	\$96,900	\$110,313	\$0
A1310	11224 001 180052	Tax Records Manager	1	1	\$66,598	\$78,431	\$78,431	\$80,784	\$0
A1310	12574 001 180004	Financial Operations Manager	1	1	\$68,168	\$78,431	\$78,431	\$80,784	\$0
A1310	12914 001 180084	Title Searcher	1	1	\$9,801	\$51,000	\$53,921	\$55,539	\$0
A1310	16092 001 180083	Abstractor	0	0	\$36,577	\$0	\$0	\$0	\$0
A1310	16225 001 180087	Office Assistant III	1	1	\$0	\$12,010	\$48,039	\$49,480	\$0
A1310	16311 001 180071	Finance Clerk	1	1	\$58,561	\$63,725	\$63,725	\$65,637	\$0
A1310	16311 002 180072	Finance Clerk	1	1	\$41,355	\$42,182	\$44,118	\$45,441	\$0
A1310	16311 003 180073	Finance Clerk	1	1	\$22,519	\$38,252	\$44,118	\$45,441	\$0
A1310	16311 004 180074	Finance Clerk	1	1	\$55,705	\$56,821	\$63,725	\$65,637	\$0
A1310	16311 005 180075	Finance Clerk	1	1	\$34,638	\$36,924	\$44,118	\$45,441	\$0
A1310	16311 006 180076	Finance Clerk	1	1	\$45,101	\$53,921	\$53,921	\$55,539	\$0
A1310	16311 007 180077	Finance Clerk	1	1	\$38,011	\$40,746	\$44,118	\$45,441	\$0
A1310	16311 008 180078	Finance Clerk	1	1	\$45,101	\$53,921	\$53,921	\$55,539	\$0
A1310	16311 009 180079	Finance Clerk	1	0	\$15,692	\$37,501	\$0	\$0	\$0
A1310	16311 010 180080	Finance Clerk	1	0	\$36,746	\$2,207	\$0	\$0	\$0
A1310	16311 011 180081	Finance Clerk	1	1	\$0	\$40,685	\$44,118	\$45,441	\$0
A1310	16311 012 180082	Finance Clerk	1	1	\$43,000	\$56,821	\$63,725	\$65,637	\$0
A1310	16311 013 180086	Finance Clerk	0	1	\$0	\$0	\$44,118	\$45,441	\$0
A1310	16312 002 180024	Sr. Foreclosure Clerk	1	1	\$66,948	\$73,529	\$73,529	\$75,735	\$0
A1310	16314 008 180046	Finance Clerk II	1	0	\$39,530	\$42,990	\$0	\$0	\$0
A1310	16317 001 180058	Foreclosure Inspector I	1	1	\$13,884	\$44,117	\$44,118	\$45,441	\$0
A1310	16317 002 180059	Foreclosure Inspector I	1	1	\$39,011	\$44,117	\$44,118	\$45,441	\$0
A1310	16320 001 180055	Foreclosure Clerk	1	1	\$36,414	\$58,823	\$58,823	\$60,588	\$0
A1310	16320 002 180057	Foreclosure Clerk	1	1	\$0	\$58,823	\$58,823	\$60,588	\$0
A1310	16321 001 180088	Senior Foreclosure Inspector	1	1	\$0	\$18,383	\$73,529	\$75,735	\$0
<i>Personnel Services Individual Subtotal</i>			25	23	\$977,591	\$1,288,360	\$1,379,487	\$1,431,376	\$0
Personnel Non-Individual									
A 1310	19900	Overtime			\$29,833	\$55,000	\$55,000	\$55,000	\$0
A 1310	19950	Longevity Raise			\$29,800	\$36,150	\$36,150	\$36,150	\$0
A 1310	19951	Health Insurance Buyout			\$2,000	\$2,000	\$2,000	\$2,000	\$0
A 1310	19970	Temporary Help			\$28,179	\$66,664	\$30,000	\$30,000	\$0
Subtotal for Personnel Non-Individual					\$89,812	\$159,814	\$123,150	\$123,150	\$0
Equipment									
A 1310	22001	Office Equipment			\$12,939	\$26,940	\$23,500	\$23,500	\$0
A 1310	22050	Computer Equipment			\$275	\$29,500	\$29,500	\$29,500	\$0
A 1310	22350	Tools			\$1,634	\$2,500	\$2,500	\$2,500	\$0
Subtotal for: Equipment					\$14,848	\$58,940	\$55,500	\$55,500	\$0
Contractual Expenses									
A 1310	44014	Bag Reduction Fee Expense			\$51,894	\$0	\$100,000	\$100,000	\$0
A 1310	44020	Office Supplies			\$3,517	\$7,719	\$9,600	\$9,600	\$0
A 1310	44030	Other Supplies			\$3,487	\$10,100	\$11,500	\$11,500	\$0
A 1310	44035	Postage			\$53,585	\$57,800	\$51,940	\$51,940	\$0
A 1310	44036	Telephone			\$2,837	\$2,600	\$2,600	\$2,600	\$0
A 1310	44037	Insurance			\$19,792	\$19,792	\$18,631	\$18,631	\$0
A 1310	44038	Travel-Mileage, Freight			\$0	\$1,000	\$1,000	\$1,000	\$0
A 1310	44039	Conferences, Training, Tuition			\$7,864	\$3,000	\$6,000	\$6,000	\$0
A 1310	44040	Books/Transcripts/Subscripts			\$1,899	\$3,150	\$3,900	\$3,900	\$0

		2023	2024	2022	2023	2024	2024	2024
A1310 Finance		Count	Count	Expended	Adjusted	Requested	Proposed	Adopted
A 1310 44042	Printing And Advertising			\$10,028	\$54,000	\$34,000	\$34,000	\$0
A 1310 44046	Fees For Services			\$54,287	\$635,900	\$337,300	\$337,300	\$0
A 1310 44070	Equipment Repair And Rental			\$4,711	\$4,016	\$7,516	\$7,516	\$0
A 1310 44083	Bus Stop Arm Enforcement Prog.			\$0	\$0	\$284,461	\$284,461	\$0
A 1310 44116	TaxOnAdultUseCannabisCntyExp.			\$0	\$0	\$50,000	\$50,000	\$0
A 1310 44117	TaxOnAdultUseCannabisDistMuni			\$0	\$0	\$150,000	\$150,000	\$0
A 1310 44903	DGS Shared Services Charges			\$79,510	\$83,961	\$87,550	\$87,550	\$0
Subtotal for: Contractual Expenses				\$293,411	\$883,038	\$1,155,998	\$1,155,998	\$0
Fringe Benefits								
A 1310 89010	State Retirement			\$135,567	\$136,376	\$153,232	\$153,232	\$0
A 1310 89030	Social Security			\$84,959	\$109,920	\$114,952	\$118,922	\$0
A 1310 89060	Hospital And Medical Insurance			\$271,319	\$358,095	\$331,809	\$331,809	\$0
Subtotal for: Fringe Benefits				\$491,845	\$604,391	\$599,993	\$603,963	\$0
Total Appropriations				\$1,867,508	\$2,994,543	\$3,314,128	\$3,369,987	\$0
Revenue								
A1310	01015	Bag Reduction Fee		(\$100,581)	(\$100,000)	(\$100,000)	(\$100,000)	\$0
A1310	01051	Gain From Sale-Tax Acqrd Prop		(\$5,080)	(\$107,000)	(\$107,000)	(\$107,000)	\$0
A1310	01052	Real Property Title Search		(\$11,611)	(\$9,875)	(\$47,375)	(\$47,375)	\$0
A1310	01081	Other Payments-Lieu of Taxes		(\$2,428,900)	(\$2,400,000)	(\$2,400,000)	(\$2,400,000)	\$0
A1310	01090	Int & Penalties Property Tax		(\$4,659,101)	(\$4,890,000)	(\$4,890,000)	(\$4,890,000)	\$0
A1310	01092	Interest & Penalties - School		(\$797,147)	(\$857,000)	(\$750,000)	(\$750,000)	\$0
A1310	01114	Admin.Fee Occupancy Tax		(\$59,831)	(\$61,336)	(\$61,336)	(\$61,336)	\$0
A1310	01116	Tax on Adult Use Cannabis		\$0	(\$150,000)	(\$200,000)	(\$200,000)	\$0
A1310	01189	Mortgage Recording Fees		(\$5,606,085)	(\$4,500,000)	(\$4,500,000)	(\$4,500,000)	\$0
A1310	01230	Finance Department Fees		(\$16,249)	(\$5,000)	(\$5,000)	(\$5,000)	\$0
A1310	01231	Tax Search Fees		(\$108,625)	(\$100,000)	(\$100,000)	(\$100,000)	\$0
A1310	01235	Charges For Tax Advertising		(\$722)	(\$3,000)	(\$3,000)	(\$3,000)	\$0
A1310	01993	Restitution		(\$2,000)	(\$500)	(\$500)	(\$500)	\$0
A1310	02218	Bus Stop Arm Enforcement Prog		(\$13,493)	(\$120,013)	(\$284,461)	(\$284,461)	\$0
A1310	02401	Int & Earnings on Investments		(\$2,120,013)	(\$831,216)	(\$5,500,000)	(\$5,500,000)	\$0
A1310	02610	Fines and Forfeited Bail		(\$3,053)	(\$4,000)	(\$4,000)	(\$4,000)	\$0
A1310	02701	Refund Prior Year Expenses		(\$52,221)	(\$10,000)	(\$10,000)	(\$10,000)	\$0
A1310	02720	Off Track Betting Distribut		(\$641,906)	(\$656,000)	(\$650,000)	(\$650,000)	\$0
A1310	02770	Other Unclassified Revenues		(\$106,949)	(\$55,000)	(\$55,000)	(\$55,000)	\$0
A1310	03016	NYS Casino Revenue		(\$2,477,022)	(\$2,150,000)	(\$2,100,000)	(\$2,100,000)	\$0
A1310	03392	Medical Marijuana Aid		(\$1,004,370)	(\$1,218,325)	(\$1,218,325)	(\$1,218,325)	\$0
A1310	04341	FEMA REIMBURSEMENT		(\$24,056)	\$0	\$0	\$0	\$0
A1310	04790	Local Asst Tribal Consistency		\$0	\$0	(\$1)	(\$1)	\$0
Total Revenue				(\$20,239,014)	(\$18,228,265)	(\$22,985,998)	(\$22,985,998)	\$0
County Share				(\$18,371,506)	(\$15,233,722)	(\$19,671,870)	(\$19,616,011)	\$0

A1340 Management & Budget			2023	2024	2022	2023	2024	2024	2024	
			Count	Count	Expended	Adjusted	Requested	Proposed	Adopted	
Personnel Services Individual										
A1340	11016	001 200001	Commissioner Mgnt & Budget	1	1	\$131,325	\$133,952	\$133,952	\$145,000	\$0
A1340	12304	001 200016	Grants Coordinator	1	1	\$0	\$81,600	\$81,600	\$84,048	\$0
A1340	12307	001 180200	Policy&ComplianceCoord(GRANTS)	1	1	\$0	\$40,800	\$81,600	\$84,048	\$0
A1340	12308	001 180201	Grants Specialist	1	1	\$0	\$30,000	\$60,000	\$61,800	\$0
A1340	12499	001 200022	Asst. Dir. of Budgetary Review	1	1	\$80,821	\$83,232	\$83,232	\$85,729	\$0
A1340	12500	002 200009	Senior Budget Analyst	1	1	\$0	\$71,400	\$71,400	\$73,542	\$0
A1340	12502	001 200003	Budget Analyst	0	0	\$34,190	\$0	\$0	\$0	\$0
A1340	12578	001 200015	PerfMng & Data Analytics Coor	1	1	\$51,813	\$83,232	\$83,232	\$85,729	\$0
A1340	16024	001 200023	Data Analyst	1	1	\$0	\$60,000	\$60,000	\$61,800	\$0
A1340	16401	001 200006	Confidential Secretary	1	1	\$47,403	\$49,883	\$49,883	\$53,874	\$0
<i>Personnel Services Individual Subtotal</i>				9	9	\$345,552	\$634,099	\$704,899	\$735,570	\$0
Personnel Non-Individual										
A	1340	19950	Longevity Raise			\$2,650	\$3,300	\$3,300	\$3,300	\$0
A	1340	19951	Health Insurance Buyout			\$4,000	\$4,000	\$4,000	\$4,000	\$0
A	1340	19954	Enhanced Pay			\$0	\$250,000	\$250,000	\$250,000	\$0
A	1340	19965	Accrued Liability			\$11,233	\$250,000	\$250,000	\$250,000	\$0
Subtotal for Personnel Non-Individual						\$17,883	\$507,300	\$507,300	\$507,300	\$0
Equipment										
A	1340	22001	Office Equipment			\$0	\$3,500	\$0	\$0	\$0
A	1340	22050	Computer Equipment			\$4,674	\$4,389	\$2,000	\$2,000	\$0
Subtotal for: Equipment						\$4,674	\$7,889	\$2,000	\$2,000	\$0
Contractual Expenses										
A	1340	44020	Office Supplies			\$1,093	\$3,000	\$1,500	\$1,500	\$0
A	1340	44035	Postage			\$577	\$200	\$200	\$200	\$0
A	1340	44036	Telephone			\$399	\$750	\$750	\$750	\$0
A	1340	44037	Insurance			\$8,701	\$8,702	\$8,087	\$8,087	\$0
A	1340	44039	Conferences Training Tuitio			\$3,676	\$10,200	\$8,100	\$8,100	\$0
A	1340	44042	Printing And Advertising			\$7,271	\$6,000	\$6,000	\$6,000	\$0
A	1340	44046	Fees For Services			\$21,914	\$136,865	\$73,000	\$73,000	\$0
A	1340	44903	DGS Shared Services Charges			\$14,992	\$22,149	\$22,814	\$22,814	\$0
Subtotal for: Contractual Expenses						\$58,623	\$187,866	\$120,451	\$120,451	\$0
Fringe Benefits										
A	1340	89010	State Retirement			\$45,547	\$46,445	\$64,333	\$64,333	\$0
A	1340	89011	Prepay Amortized Retirement			\$0	\$3,801,506	\$0	\$0	\$0
A	1340	89030	Social Security			\$28,236	\$88,143	\$77,311	\$95,080	\$0
A	1340	89060	Hospital And Medical Insurance			\$61,602	\$86,777	\$137,765	\$137,765	\$0
Subtotal for: Fringe Benefits						\$135,385	\$4,022,871	\$279,409	\$297,178	\$0
Total Appropriations						\$562,116	\$5,360,025	\$1,614,059	\$1,662,499	\$0
Revenue										
A1340	03338	Statewide Implementation				\$0	(\$34,425)	(\$46,971)	(\$46,971)	\$0
Total Revenue						\$0	(\$34,425)	(\$46,971)	(\$46,971)	\$0
County Share						\$562,116	\$5,325,600	\$1,567,088	\$1,615,528	\$0

A1355 Real Property Tax Agency			2023	2024	2022	2023	2024	2024	2024	
			Count	Count	Expended	Adjusted	Requested	Proposed	Adopted	
Personnel Services Individual										
A1355	11025	001 220001	Director	1	1	\$104,988	\$107,100	\$107,100	\$110,313	\$0
A1355	12632	001 220011	GIS COORDINATOR	1	1	\$0	\$86,700	\$86,700	\$89,301	\$0
A1355	13703	001 220002	Senior Tax Map Technician	1	1	\$58,491	\$59,661	\$59,661	\$61,451	\$0
A1355	13704	001 220009	Coordinator of Tax Mapping	1	1	\$86,489	\$88,219	\$88,219	\$90,866	\$0
A1355	15510	001 220003	Administrative Aide	1	1	\$59,458	\$65,642	\$65,642	\$67,612	\$0
A1355	16206	003 220005	Clerk I	1	1	\$42,064	\$42,905	\$42,905	\$44,193	\$0
<i>Personnel Services Individual Subtotal</i>				6	6	\$351,490	\$450,227	\$450,227	\$463,736	\$0
Personnel Non-Individual										
A	1355	19950	Longevity Raise			\$3,000	\$3,800	\$4,300	\$4,300	\$0
A	1355	19951	Health Insurance Buyout			\$3,000	\$4,200	\$5,000	\$5,000	\$0
Subtotal for Personnel Non-Individual						\$6,000	\$8,000	\$9,300	\$9,300	\$0
Equipment										
A	1355	22001	Office Equipment			\$0	\$2,000	\$2,000	\$2,000	\$0
A	1355	22050	Computer Equipment			\$2,616	\$6,200	\$2,500	\$2,500	\$0
Subtotal for: Equipment						\$2,616	\$8,200	\$4,500	\$4,500	\$0
Contractual Expenses										
A	1355	44020	Office Supplies			\$1,206	\$1,610	\$1,500	\$1,500	\$0
A	1355	44035	Postage			\$64	\$900	\$450	\$450	\$0
A	1355	44036	Telephone			\$345	\$500	\$500	\$500	\$0
A	1355	44037	Insurance			\$22,707	\$22,708	\$22,862	\$22,862	\$0
A	1355	44038	Travel-Mileage, Freight			\$0	\$200	\$300	\$300	\$0
A	1355	44039	Conferences, Training, Tuition			\$225	\$2,500	\$2,500	\$2,500	\$0
A	1355	44040	Books Transcripts Subscript			\$6,070	\$9,650	\$9,200	\$9,200	\$0
A	1355	44042	Printing And Advertising			\$562	\$1,350	\$3,500	\$3,500	\$0
A	1355	44046	Fees For Services			\$0	\$52,650	\$15,500	\$15,500	\$0
A	1355	44070	Equipment Repair And Rental			\$0	\$450	\$475	\$475	\$0
A	1355	44300	Association Dues			\$315	\$640	\$660	\$660	\$0
A	1355	44903	DGS Shared Services Charges			\$17,652	\$22,224	\$22,891	\$22,891	\$0
Subtotal for: Contractual Expenses						\$49,146	\$115,382	\$80,338	\$80,338	\$0
Fringe Benefits										
A	1355	89010	State Retirement			\$57,610	\$52,667	\$66,415	\$66,415	\$0
A	1355	89030	Social Security			\$28,204	\$34,963	\$34,963	\$36,188	\$0
A	1355	89060	Hospital And Medical Insurance			\$54,268	\$65,333	\$66,900	\$66,900	\$0
Subtotal for: Fringe Benefits						\$140,083	\$152,963	\$168,278	\$169,503	\$0
Total Appropriations						\$549,334	\$734,772	\$712,643	\$727,377	\$0
Revenue										
A1355	01236	Tax Map Reproduction Charges				\$0	(\$1,000)	(\$1,000)	(\$1,000)	\$0
A1355	02236	Tax Map Charges				(\$18,369)	(\$12,000)	(\$12,000)	(\$12,000)	\$0
Total Revenue						(\$18,369)	(\$13,000)	(\$13,000)	(\$13,000)	\$0
County Share						\$530,965	\$721,772	\$699,643	\$714,377	\$0

A1364 Tax Acquired Property			2023	2024	2022	2023	2024	2024	2024
			Count	Count	Expended	Adjusted	Requested	Proposed	Adopted
Contractual Expenses									
A 1364 44301	Taxes and Assessments				\$359,396	\$450,000	\$450,000	\$450,000	\$0
Subtotal for: Contractual Expenses					\$359,396	\$450,000	\$450,000	\$450,000	\$0
Total Appropriations					\$359,396	\$450,000	\$450,000	\$450,000	\$0
Revenue									
A1364	02410	Rental of Real Property		\$0	(\$2,500)	(\$2,500)	(\$2,500)	(\$2,500)	\$0
A1364	02702	Reimburse Current Prop Tax		(\$9,502)	(\$5,000)	(\$10,000)	(\$10,000)	(\$10,000)	\$0
Total Revenue				(\$9,502)	(\$7,500)	(\$12,500)	(\$12,500)	(\$12,500)	\$0
County Share				\$349,894	\$442,500	\$437,500	\$437,500	\$437,500	\$0

A1680 Information Services				2023	2024	2022	2023	2024	2024	2024		
				Count	Count	Expended	Adjusted	Requested	Proposed	Adopted		
Personnel Services Individual												
A1680	11350	001	350001	Chief Information Officer	1	1	\$124,363	\$142,800	\$142,800	\$147,084	\$0	
A1680	11351	001	350086	Dpt. Chief Information Officer	1	1	\$0	\$112,200	\$112,200	\$115,566	\$0	
A1680	11914	001	350089	Services Program Manager	1	1	\$0	\$50,000	\$100,000	\$103,000	\$0	
A1680	12709	001	350083	Audiovisual Prod. Assistant	1	1	\$38,289	\$52,918	\$52,918	\$54,506	\$0	
A1680	12710	001	350003	Database Administrator	1	1	\$94,894	\$96,789	\$96,789	\$99,693	\$0	
A1680	12714	002	350030	Application Developer	1	0	\$25,962	\$29,731	\$0	\$0	\$0	
A1680	12717	001	350010	Applications Analyst	1	1	\$81,451	\$83,081	\$83,081	\$85,574	\$0	
A1680	12717	004	350046	Applications Analyst	1	1	\$64,120	\$71,400	\$71,400	\$73,542	\$0	
A1680	12720	001	350081	Audiovisual Production Spec.	1	1	\$73,591	\$75,063	\$75,063	\$77,315	\$0	
A1680	12725	001	350008	Sr.Network/Systems Technician	1	1	\$84,694	\$86,388	\$86,388	\$88,980	\$0	
A1680	12725	002	350054	Sr.Network/Systems Technician	1	1	\$106,829	\$108,966	\$108,966	\$112,235	\$0	
A1680	12725	003	350061	Sr.Network/Systems Technician	1	1	\$97,827	\$99,785	\$99,785	\$102,779	\$0	
A1680	12725	004	350063	Sr.Network/Systems Technician	1	1	\$0	\$79,017	\$79,017	\$81,388	\$0	
A1680	12725	007	350066	Sr.Network/Systems Technician	1	1	\$77,468	\$79,017	\$79,017	\$81,388	\$0	
A1680	12725	008	350067	Sr.Network/Systems Technician	1	1	\$86,126	\$87,847	\$87,847	\$90,483	\$0	
A1680	12726	001	350012	Network & System Technician	1	1	\$71,804	\$73,239	\$73,239	\$75,437	\$0	
A1680	12726	002	350049	Network & System Technician	1	1	\$37,017	\$60,075	\$60,075	\$61,878	\$0	
A1680	12726	003	350050	Network & System Technician	1	1	\$63,310	\$64,576	\$64,576	\$66,514	\$0	
A1680	12726	004	350051	Network & System Technician	1	1	\$50,256	\$62,384	\$62,384	\$64,256	\$0	
A1680	12726	005	350052	Network & System Technician	1	1	\$0	\$60,075	\$60,075	\$61,878	\$0	
A1680	12726	006	350055	Network & System Technician	1	1	\$61,159	\$62,384	\$62,384	\$64,256	\$0	
A1680	12727	003	350034	Help Desk Technician	1	1	\$61,945	\$63,183	\$63,183	\$65,079	\$0	
A1680	12727	002	350060	Help Desk Technician	1	1	\$63,310	\$64,576	\$64,576	\$66,514	\$0	
A1680	12727	004	350084	Help Desk Technician	1	1	\$30,000	\$36,000	\$36,000	\$37,080	\$0	
A1680	12729	002	350071	Computer Technician	1	0	\$0	\$1	\$0	\$0	\$0	
A1680	12814	001	350053	Web Site Developer	1	1	\$66,683	\$68,017	\$68,017	\$70,058	\$0	
A1680	12814	002	350069	Web Site Developer	1	1	\$66,440	\$67,766	\$67,766	\$69,799	\$0	
A1680	12814	003	350077	Web Site Developer	1	1	\$74,665	\$82,531	\$82,531	\$85,007	\$0	
A1680	12816	001	350087	Information Security Analyst	1	1	\$0	\$81,600	\$81,600	\$84,048	\$0	
A1680	13732	001	350059	Assistant Graphic Artist	1	1	\$37,384	\$45,236	\$45,236	\$46,594	\$0	
A1680	13733	001	350088	Graphic Artist Web Developer	1	1	\$0	\$73,383	\$73,383	\$75,585	\$0	
A1680	16401	001	350082	Confidential Secretary	1	1	\$46,818	\$55,796	\$55,796	\$59,144	\$0	
<i>Personnel Services Individual Subtotal</i>					32	30	\$1,686,404	\$2,275,824	\$2,296,092	\$2,366,660	\$0	
Personnel Non-Individual												
A 1680	19950	Longevity Raise						\$57,300	\$62,150	\$59,450	\$59,450	\$0
A 1680	19951	Health Insurance Buyout						\$6,000	\$8,000	\$8,000	\$8,000	\$0
A 1680	19982	On Call Pay						\$10,400	\$31,200	\$31,200	\$31,200	\$0
Subtotal for Personnel Non-Individual							\$73,700	\$101,350	\$98,650	\$98,650	\$0	
Equipment												
A 1680	22001	Office Equipment						\$0	\$500	\$500	\$500	\$0
A 1680	22050	Computer Equipment						\$718,902	\$1,243,516	\$1,137,040	\$1,137,040	\$0
Subtotal for: Equipment							\$718,902	\$1,244,016	\$1,137,540	\$1,137,540	\$0	
Contractual Expenses												
A 1680	44020	Office Supplies						\$2,194	\$3,006	\$2,700	\$2,700	\$0
A 1680	44021	Computer Supplies						\$1,365,406	\$1,679,133	\$1,685,576	\$1,685,576	\$0
A 1680	44035	Postage						\$1	\$75	\$75	\$75	\$0
A 1680	44036	Telephone						\$2,424	\$4,076	\$7,870	\$7,870	\$0
A 1680	44037	Insurance						\$26,993	\$26,993	\$27,942	\$27,942	\$0
A 1680	44038	Travel Mileage Freight						\$275	\$275	\$275	\$275	\$0

A1680 Information Services			2023	2024	2022	2023	2024	2024	2024
			Count	Count	Expended	Adjusted	Requested	Proposed	Adopted
A 1680 44039	Conferences Training Tuitio				\$24,950	\$65,610	\$60,000	\$60,000	\$0
A 1680 44042	Printing And Advertising				\$375	\$525	\$500	\$500	\$0
A 1680 44046	Fees For Services				\$215,589	\$557,405	\$626,502	\$626,502	\$0
A 1680 44903	DGS Shared Services Charges				\$207,330	\$237,642	\$244,772	\$244,772	\$0
Subtotal for: Contractual Expenses					\$1,845,537	\$2,574,741	\$2,656,212	\$2,656,212	\$0
Fringe Benefits									
A 1680 89010	State Retirement				\$283,336	\$280,038	\$301,327	\$301,327	\$0
A 1680 89030	Social Security				\$138,702	\$181,854	\$181,854	\$188,597	\$0
A 1680 89060	Hospital And Medical Insurance				\$433,142	\$529,037	\$550,373	\$550,373	\$0
Subtotal for: Fringe Benefits					\$855,180	\$990,929	\$1,033,554	\$1,040,297	\$0
Total Appropriations					\$5,179,722	\$7,186,860	\$7,222,048	\$7,299,359	\$0

Revenue									
A1680	01270	Shared Services Charges		(\$1,805,333)	(\$2,311,275)	(\$2,311,275)	(\$2,311,275)	(\$2,311,275)	\$0
A1680	01512	Airport Services		(\$49,500)	(\$100,000)	(\$100,000)	(\$100,000)	(\$100,000)	\$0
A1680	04306	Homeland Security		(\$302,188)	(\$184,000)	\$0	\$0	\$0	\$0
A1680	04306	Homeland Security		\$0	\$0	(\$168,558)	(\$168,558)	(\$168,558)	\$0
Total Revenue				(\$2,157,021)	(\$2,595,275)	(\$2,579,833)	(\$2,579,833)	(\$2,579,833)	\$0
County Share				\$3,022,701	\$4,591,585	\$4,642,215	\$4,719,526	\$4,719,526	\$0

A1985 Distribution of Sales Tax			2023	2024	2022	2023	2024	2024	2024
			Count	Count	Expended	Adjusted	Requested	Proposed	Adopted
Contractual Expenses									
A 1985 44000	Distribution to Municipalities				\$142,634,042	\$130,420,000	\$146,000,000	\$146,000,000	\$0
Subtotal for: Contractual Expenses					\$142,634,042	\$130,420,000	\$146,000,000	\$146,000,000	\$0
Total Appropriations					\$142,634,042	\$130,420,000	\$146,000,000	\$146,000,000	\$0
Revenue									
A1985	01110	Sales And Use Tax		(\$356,585,105)	(\$326,050,000)	(\$365,000,000)	(\$365,000,000)	(\$365,000,000)	\$0
Total Revenue				(\$356,585,105)	(\$326,050,000)	(\$365,000,000)	(\$365,000,000)	(\$365,000,000)	\$0
County Share				(\$213,951,063)	(\$195,630,000)	(\$219,000,000)	(\$219,000,000)	(\$219,000,000)	\$0

	2023	2024	2022	2023	2024	2024	2024
A3650 Demolition/Stabil.Unsafe	Count	Count	Expended	Adjusted	Requested	Proposed	Adopted
Personnel Services Individual							
A3650 16313 001 180100 Foreclosed Building Specialist	1	1	\$41,241	\$70,000	\$70,000	\$72,100	\$0
A3650 18403 001 180101 Laborer	1	1	\$527	\$34,913	\$34,913	\$35,961	\$0
A3650 18403 002 180102 Laborer	1	1	\$34,228	\$34,913	\$34,913	\$35,961	\$0
A3650 18403 003 180103 Laborer	1	1	\$34,228	\$34,913	\$34,913	\$35,961	\$0
<i>Personnel Services Individual Subtotal</i>	4	4	\$110,224	\$174,739	\$174,739	\$179,983	\$0
Personnel Non-Individual							
A 3650 19900 Overtime			\$0	\$5,000	\$5,000	\$5,000	\$0
A 3650 19950 Longevity Raise			\$1,450	\$2,000	\$2,000	\$2,000	\$0
Subtotal for Personnel Non-Individual			\$1,450	\$7,000	\$7,000	\$7,000	\$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			\$1,250,000	\$250,000	\$250,000	\$250,000	\$0
A 3650 44071 Property Repair And Rental			\$65,696	\$615,719	\$615,719	\$615,719	\$0
Subtotal for: Contractual Expenses			\$1,315,696	\$865,719	\$865,719	\$865,719	\$0
Fringe Benefits							
A 3650 89010 State Retirement			\$16,518	\$17,011	\$15,368	\$15,368	\$0
A 3650 89030 Social Security			\$8,869	\$13,071	\$13,071	\$14,305	\$0
A 3650 89060 Hospital and Medical Insurance			\$52,125	\$65,989	\$68,550	\$68,550	\$0
Subtotal for: Fringe Benefits			\$77,513	\$96,071	\$96,989	\$98,223	\$0
Total Appropriations			\$1,504,883	\$1,146,029	\$1,146,947	\$1,153,425	\$0
Revenue							
A3650 02225 Proceeds from Land Bank Sales			(\$600,000)	(\$250,000)	(\$250,000)	(\$250,000)	\$0
Total Revenue			(\$600,000)	(\$250,000)	(\$250,000)	(\$250,000)	\$0
County Share			\$904,883	\$896,029	\$896,947	\$903,425	\$0
Contractual Expenses							
A 6989 44901 Payments to Debt Service			\$2,763,067	\$2,150,000	\$2,500,000	\$2,500,000	\$0
A 6989 44920 Convention Center Planning Ctr			\$4,144,600	\$3,225,000	\$3,750,000	\$3,750,000	\$0
A 6989 44999 Other Economic Opportunity Dev			\$1,381,533	\$1,075,000	\$1,250,000	\$1,250,000	\$0
Subtotal for: Contractual Expenses			\$8,289,199	\$6,450,000	\$7,500,000	\$7,500,000	\$0
Total Appropriations			\$8,289,199	\$6,450,000	\$7,500,000	\$7,500,000	\$0
Revenue							
A6989 01113 Hotel Occupancy Tax			(\$8,252,901)	(\$6,450,000)	(\$7,500,000)	(\$7,500,000)	\$0
Total Revenue			(\$8,252,901)	(\$6,450,000)	(\$7,500,000)	(\$7,500,000)	\$0
County Share			\$36,299	\$0	\$0	\$0	\$0

Department Name	Mental Health
Account(s)	4310, 4230, 4322

<p>Department Function</p> <p>The Department of Mental Health (DMH) ensures that adults living with behavioral health challenges receive needed treatment and support services to enhance their health and quality of life, renew meaningful connection to their communities, and attain lasting recovery. DMH accomplishes its mission and goals through the direct provision of an array of clinical services as well as through the planning for and oversight of a network of community agencies/programs providing services across the age-spectrum via State-aid funding contracts. DMH is divided into five major divisions</p> <p><u>Clinical Operations Division</u> – Oversees the Behavioral Health Clinic and Albany County Correctional Facility (ACCF) Clinic satellite; conducts mobile crisis and outreach via our MCT, ACCORD and MOTOR programs; and, provides Assertive Community Treatment (ACT), Medicaid Health Home care management, and peer support/advocacy. The Clinical Division also advises the Mental Health Court as well as the Albany County Threat Advisory Committee (AC-TACT) and provides MH/criminal justice services to include Assisted Outpatient Treatment (AOT), Jail Diversion, and Jail/Prison Re-Entry programs. DMH also provides Single Points of Access (SPOA) referrals for mental health and Central Management Unit (CMU) referrals for substance use.</p> <p><u>Fiscal Operations Division</u> – Oversees the Department’s annual budget; claims and reimbursements revenue-cycles; state-aid funding and contract management/monitoring; purchasing; and, fiscal data management.</p> <p><u>Informatics and Technology Systems Division</u> – Oversees the Department’s electronic health record management; clinical data management: research and analytics; and local and regional technology systems inter-connectivity.</p> <p><u>Quality Care Division</u> – Manages DMH’s quality assurance and corporate compliance programs, cultivates a culture of continuous quality improvement; performs critical incident reviews; develops outcome and performance measures; oversees consumer affairs.</p> <p><u>Administrative Division</u> – Oversees personnel management; interdepartmental, interagency, and intergovernmental affairs; local system planning and community coordination.</p>

<p>Current Year Highlights</p> <p>In 2023, DMH continued operational emphasis on its four-fold guiding principles of <u>rapid access to care</u>, <u>minimizing unnecessary involvement with the criminal justice system and/or the hospital emergency care system</u>, <u>addressing overall wellness and social determinants of health</u>, and <u>targeting those with highest need and risk</u>. To that end, the following accomplishments are notable:</p> <ul style="list-style-type: none"> • Created a jail re-entry program to assure linkage to services, improve community re-integration, and reduce recidivism. • Added staff w/lived experience on care team to assist with outreach/engagement for individuals not well linked to services. • Led Sequential Intercept Mapping (SIM) community forum to improve MH and criminal justice systems interface points. • Oversight of \$17.2 million in State Aid funding contracts encompassing 78 community behavioral health programs. • Expanded MOTOR (Mobile, Outreach, Treatment & Overdose Response) program to improve coverage and response. • Continued twice-annual Crisis Intervention Team (CIT) training for law enforcement partners enrolling 92 local officers. • Strengthened MCT staffing and expanded ACCORD to increase coverage and improve crisis response times. • Joined the Albany County Threat Assessment Coordination Team (AC-TACT) in expert advisory capacity. • Launched street outreach exploratory initiatives with MCT, MOTOR, homelessness experts and local law enforcement. • Released “white paper”, with DCYF, analyzing the implementation status of mental health curriculum in local schools. • Began implementation of Zero Suicide model of community prevention services.
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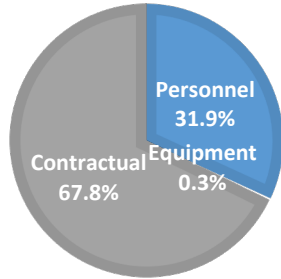
<p>Next Year Projects</p> <ul style="list-style-type: none"> • Create one additional Mobile Outreach, Treatment & Overdose Response (MOTOR) team with additional vehicle. • Create additional Albany County Crisis Officials Responding & Diverting (ACCORD) teams with additional vehicles. • Create dedicated clinical liaison team to support Law Enforcement Assisted Diversion (LEAD) program. • Explore creation of “street psychiatry”/”street medicine” program. • Continue joint coordination of Opiate Task Force with focus on effective expenditure of opiate settlement funds. • Continue joint coordination of Suicide Prevention Task Force and implementation of Zero Suicide prevention model. • Continue collaboration with local stakeholders to address the behavioral health needs of those who are unhoused, who are involved in the criminal justice system or who may be non-English speaking refugees/immigrants.
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Link to Website	www.albanycounty.com/MentalHealth
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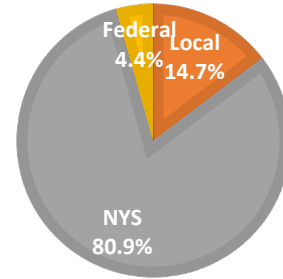
Department Name	Mental Health
Account(s)	4310, 4230, 4322

Financial Charts

FORECASTED COSTS, BY TYPE



FORECASTED REVENUES, BY TYPE



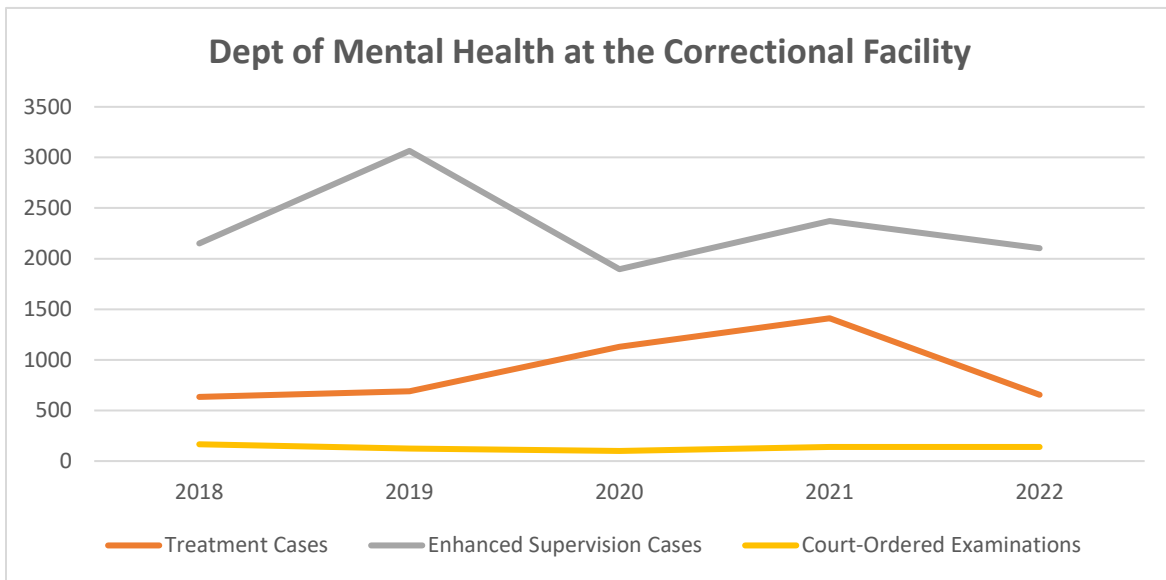
The Department of Mental Health commits most of its resources to obtaining contracts for services used by clientele throughout the year. These costs include in-patient counseling and rehabilitation centers, in-patient hospitalization costs, psychiatric care, etc.

The Department performs many services that are mandated by NYS; as such, money from NYS is recorded as reimbursement for the costs associated with those programs. The Department is also the recipient of several grants that help reduce County Share.

The 2024 Budget has a forecasted County Share of \$6.55 million for the Department of Mental Health.

Programmatic Highlights- Mental Health Unit at the County Correctional Facility

Dept of Mental Health at the Correctional Facility



Mental health treatment is a large part of the rehabilitation services provided at the Albany County Correctional Facility (ACCF). Recently, there has been a significant uptick in the number of treatment cases since 2019, in spite of the pandemic. The increase in mental health treatment cases is occurring amidst the backdrop of significant decreases to the average daily census at the ACCF. In other words, the proportion of inmates at the ACCF receiving mental health treatment has grown. The rate of increase year-over-year for inmates receiving mental health treatment is greater than the rate of change to the average daily inmate population.

Link to Website	www.albanycounty.com/MentalHealth
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A4230 Narcotic Addiction Control	2023 Count	2024 Count	2022 Expended	2023 Adjusted	2024 Requested	2024 Proposed	2024 Adopted
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Contractual Expenses

A 4230 44412	Hope House/Project Hope		\$3,198,180	\$3,398,837	\$3,385,220	\$3,385,220	\$0
A 4230 44413	Project Equinox		\$362,129	\$381,684	\$385,501	\$385,501	\$0
A 4230 44415	Pearl Street Counseling		\$383,883	\$404,613	\$420,798	\$420,798	\$0
A 4230 44416	Hospitality House		\$959,100	\$1,010,893	\$1,051,329	\$1,051,329	\$0
A 4230 44422	Trinity Inst Homer Perkin Cent		\$401,426	\$423,628	\$440,028	\$440,028	\$0
A 4230 44428	Addictions Care Center Albany		\$1,824,357	\$2,076,525	\$2,086,236	\$2,086,236	\$0
A 4230 44433	Senior Hope		\$232,848	\$245,755	\$255,586	\$255,586	\$0
A 4230 44438	St. Peters Hospital		\$339,685	\$364,161	\$377,637	\$377,637	\$0
A 4230 44446	Family & Children Services		\$250,592	\$266,116	\$276,761	\$276,761	\$0
A 4230 44999	Misc Contractual Expense		\$175,395	\$217,905	\$226,622	\$226,622	\$0

Subtotal for: Contractual Expenses

\$8,127,594 \$8,790,117 \$8,905,718 \$8,905,718 \$0

Total Appropriations

\$8,127,594 \$8,790,117 \$8,905,718 \$8,905,718 \$0

Revenue

A4230	03486	Narcotics Addiction Control	(\$6,127,286)	(\$5,597,828)	(\$8,905,718)	(\$8,905,718)	\$0
A4230	04486	Narcotics Addiction Control	(\$2,886,934)	(\$3,192,289)	\$0	\$0	\$0

Total Revenue

(\$9,014,220) (\$8,790,117) (\$8,905,718) (\$8,905,718) \$0

County Share

(\$886,626) \$0 \$0 \$0 \$0

A4310 Mental Health				2023	2024	2022	2023	2024	2024	2024	
				Count	Count	Expended	Adjusted	Requested	Proposed	Adopted	
Personnel Services Individual											
A4310	11021	001	430001	Director of Mental Health	1	1	\$130,000	\$132,600	\$132,600	\$136,578	\$0
A4310	11121	001	430002	Deputy Director For Admin	1	1	\$95,026	\$96,900	\$96,900	\$99,807	\$0
A4310	11289	001	430178	Associate Director Finance	1	1	\$81,600	\$92,726	\$92,726	\$95,508	\$0
A4310	11290	002	430177	Assoc Director Clinical Oper	1	1	\$81,600	\$88,283	\$88,283	\$90,932	\$0
A4310	11293	001	430215	Associate Dir. Qual Assurance	1	1	\$25,740	\$80,310	\$80,310	\$82,720	\$0
A4310	11925	001	430242	Health & Human Services Coord.	0	1	\$0	\$0	\$74,000	\$74,000	\$0
A4310	12104	001	430010	Clinical Director	1	1	\$86,457	\$90,494	\$93,609	\$93,609	\$0
A4310	12104	002	430222	Clinical Director	1	1	\$0	\$90,078	\$93,180	\$93,180	\$0
A4310	12104	003	430223	Clinical Director	1	1	\$0	\$90,078	\$93,180	\$93,180	\$0
A4310	12104	004	430238	Clinical Director	0	1	\$0	\$0	\$92,753	\$92,753	\$0
A4310	12104	005	430239	Clinical Director	0	1	\$0	\$0	\$92,753	\$92,753	\$0
A4310	12105	001	430011	Clinical Director	1	1	\$75,387	\$78,975	\$81,344	\$81,344	\$0
A4310	12106	001	430169	Manager Mental Health Services	1	0	\$76,828	\$78,366	\$0	\$0	\$0
A4310	12107	001	430012	Supervising Psychologist	1	1	\$0	\$97,268	\$97,268	\$100,187	\$0
A4310	12107	003	430173	Supervising Psychologist	1	1	\$0	\$56,985	\$54,772	\$54,772	\$0
A4310	12113	001	430220	Clinical Director	0	0	\$8,287	\$0	\$0	\$0	\$0
A4310	12113	002	430221	Clinical Director	0	0	\$8,287	\$0	\$0	\$0	\$0
A4310	12128	001	430204	Registered Nurse	0	0	\$18,368	\$0	\$0	\$0	\$0
A4310	12134	001	430022	Supervising Psychiatric Nrse	1	1	\$59,349	\$78,741	\$81,487	\$81,487	\$0
A4310	12135	001	430023	Psychiatric Nurse	1	1	\$67,001	\$69,781	\$72,389	\$72,389	\$0
A4310	12135	002	430024	Psychiatric Nurse	1	1	\$68,705	\$71,516	\$73,661	\$73,661	\$0
A4310	12135	004	430118	Psychiatric Nurse	1	1	\$0	\$42,960	\$35,211	\$35,211	\$0
A4310	12135	005	430126	Psychiatric Nurse	1	1	\$52,061	\$68,941	\$69,596	\$69,596	\$0
A4310	12135	006	430127	Psychiatric Nurse	1	1	\$33,824	\$35,191	\$36,247	\$36,247	\$0
A4310	12148	001	430224	Grants Administrator	1	1	\$0	\$68,253	\$68,253	\$70,301	\$0
A4310	12160	001	430225	Quality Assurance Specialist	1	1	\$0	\$60,779	\$57,570	\$57,570	\$0
A4310	12160	002	430226	Quality Assurance Specialist	1	1	\$0	\$58,552	\$57,158	\$57,158	\$0
A4310	12189	003	430165	Intensive Case Manager	1	1	\$64,246	\$69,995	\$70,060	\$70,060	\$0
A4310	12201	004	430031	Supervising Social Worker	0	0	\$40,638	\$0	\$0	\$0	\$0
A4310	12201	005	430032	Supervising Social Worker	1	1	\$77,160	\$80,278	\$82,686	\$82,686	\$0
A4310	12201	007	430034	Supervising Social Worker	1	1	\$78,028	\$81,181	\$83,616	\$83,616	\$0
A4310	12201	008	430134	Supervising Social Worker	1	1	\$75,560	\$79,157	\$81,932	\$81,932	\$0
A4310	12201	001	430135	Supervising Social Worker	1	1	\$73,226	\$79,582	\$82,469	\$82,469	\$0
A4310	12201	002	430136	Supervising Social Worker	1	1	\$70,061	\$80,646	\$81,074	\$81,074	\$0
A4310	12201	009	430176	Supervising Social Worker	1	1	\$77,101	\$80,255	\$82,663	\$82,663	\$0
A4310	12201A	010	430216	Supervising Staff Social Wrk.	1	1	\$7,239	\$78,741	\$81,487	\$81,487	\$0
A4310	12203	001	430219	Staff Social Worker II	1	1	\$6,277	\$68,338	\$70,788	\$70,788	\$0
A4310	12203	002	430227	Staff Social Worker II	1	1	\$0	\$45,559	\$70,358	\$70,358	\$0
A4310	12203	003	430228	Staff Social Worker II	1	1	\$0	\$45,559	\$70,358	\$70,358	\$0
A4310	12203	004	430229	Staff Social Worker II	1	1	\$0	\$45,559	\$70,358	\$70,358	\$0
A4310	12203	005	430230	Staff Social Worker II	1	1	\$0	\$45,559	\$70,358	\$70,358	\$0
A4310	12203	006	430231	Staff Social Worker II	1	1	\$0	\$45,559	\$70,358	\$70,358	\$0
A4310	12203	007	430233	Staff Social Worker II	0	1	\$0	\$0	\$70,358	\$70,358	\$0
A4310	12203	008	430234	Staff Social Worker II	0	1	\$0	\$0	\$70,358	\$70,358	\$0
A4310	12203	009	430235	Staff Social Worker II	0	1	\$0	\$0	\$70,358	\$70,358	\$0
A4310	12203	010	430236	Staff Social Worker II	0	1	\$0	\$0	\$70,358	\$70,358	\$0
A4310	12203	011	430237	Staff Social Worker II	0	1	\$0	\$0	\$70,358	\$70,358	\$0
A4310	12203L	007	430232	Staff Social Worker II	0	1	\$0	\$0	\$61,614	\$61,614	\$0

A4310 Mental Health			2023	2024	2022	2023	2024	2024	2024
			Count	Count	Expended	Adjusted	Requested	Proposed	Adopted
A4310	12203W 001 430209	Staff Social Worker II	1	1	\$28,876	\$68,338	\$70,788	\$70,788	\$0
A4310	12203W 002 430210	Staff Social Worker II	1	1	\$18,832	\$68,338	\$70,788	\$70,788	\$0
A4310	12203W 003 430211	Staff Social Worker II	1	1	\$16,117	\$68,338	\$70,358	\$70,358	\$0
A4310	12203W 004 430212	Staff Social Worker II	1	1	\$32,642	\$68,338	\$70,788	\$70,788	\$0
A4310	12203W 005 430213	Staff Social Worker II	1	1	\$37,664	\$68,338	\$70,788	\$70,788	\$0
A4310	12203W 006 430214	Staff Social Worker II	1	1	\$26,365	\$68,338	\$70,358	\$70,358	\$0
A4310	12204 005 430150	CASAC	1	1	\$0	\$1	\$1	\$1	\$0
A4310	12204 007 430152	CASAC	1	1	\$49,171	\$51,702	\$52,367	\$52,367	\$0
A4310	12204 008 430153	CASAC	1	1	\$50,566	\$52,609	\$54,187	\$54,187	\$0
A4310	12204 009 430154	CASAC	1	1	\$46,093	\$52,310	\$53,879	\$53,879	\$0
A4310	12204 010 430155	CASAC	1	1	\$47,522	\$51,712	\$53,334	\$53,334	\$0
A4310	12204 011 430156	CASAC	1	1	\$57,715	\$60,047	\$59,643	\$59,643	\$0
A4310	12205 002 430036	Staff Social Worker	1	0	\$55,761	\$58,766	\$0	\$0	\$0
A4310	12205 003 430037	Staff Social Worker	1	0	\$55,592	\$58,350	\$0	\$0	\$0
A4310	12205 004 430038	Staff Social Worker	1	0	\$53,050	\$58,350	\$0	\$0	\$0
A4310	12205 006 430039	Staff Social Worker	0	0	\$3,502	\$0	\$0	\$0	\$0
A4310	12205 008 430041	Staff Social Worker	1	0	\$33,452	\$37,245	\$0	\$0	\$0
A4310	12205 009 430042	Staff Social Worker	1	0	\$22,086	\$38,623	\$0	\$0	\$0
A4310	12205 010 430043	Staff Social Worker	1	0	\$44,143	\$59,606	\$0	\$0	\$0
A4310	12205 012 430045	Staff Social Worker	1	1	\$57,141	\$59,450	\$61,234	\$61,234	\$0
A4310	12205 013 430046	Staff Social Worker	1	1	\$0	\$1	\$1	\$1	\$0
A4310	12205 014 430047	Staff Social Worker	1	0	\$60,131	\$62,561	\$0	\$0	\$0
A4310	12205 015 430048	Staff Social Worker	1	0	\$55,299	\$58,350	\$0	\$0	\$0
A4310	12205 016 430049	Staff Social Worker	1	1	\$56,879	\$59,338	\$61,118	\$61,118	\$0
A4310	12205 020 430053	Staff Social Worker	1	1	\$51,652	\$57,934	\$60,072	\$60,072	\$0
A4310	12205 021 430054	Staff Social Worker	1	1	\$55,562	\$58,350	\$60,484	\$60,484	\$0
A4310	12205 023 430055	Staff Social Worker	1	0	\$41,795	\$57,934	\$0	\$0	\$0
A4310	12205 024 430056	Staff Social Worker	1	1	\$16,025	\$58,775	\$59,643	\$59,643	\$0
A4310	12205 026 430057	Staff Social Worker	1	1	\$57,390	\$59,709	\$61,500	\$61,500	\$0
A4310	12205 028 430059	Staff Social Worker	0	0	\$21,247	\$0	\$0	\$0	\$0
A4310	12205 030 430061	Staff Social Worker	1	1	\$24,813	\$57,934	\$59,643	\$59,643	\$0
A4310	12205 031 430104	Staff Social Worker	1	0	\$19,137	\$57,934	\$0	\$0	\$0
A4310	12205 032 430105	Staff Social Worker	1	1	\$55,284	\$58,350	\$60,056	\$60,056	\$0
A4310	12205 033 430106	Staff Social Worker	0	1	\$0	\$0	\$59,643	\$59,643	\$0
A4310	12205 025 430107	Staff Social Worker	0	1	\$0	\$0	\$59,643	\$59,643	\$0
A4310	12205 005 430137	Staff Social Worker	1	0	\$39,219	\$59,372	\$0	\$0	\$0
A4310	12205 007 430138	Staff Social Worker	1	1	\$57,141	\$59,450	\$61,234	\$61,234	\$0
A4310	12205 040 430140	Staff Social Worker	1	1	\$37,960	\$57,934	\$60,056	\$60,056	\$0
A4310	12205 041 430141	Staff Social Worker	1	1	\$55,361	\$58,350	\$60,484	\$60,484	\$0
A4310	12205 043 430143	Staff Social Worker	1	1	\$28,266	\$57,934	\$60,056	\$60,056	\$0
A4310	12205 045 430145	Staff Social Worker	1	1	\$57,468	\$59,790	\$61,584	\$61,584	\$0
A4310	12205 046 430146	Staff Social Worker	0	1	\$0	\$0	\$59,643	\$59,643	\$0
A4310	12205 048 430174	Staff Social Worker	0	1	\$0	\$0	\$59,643	\$59,643	\$0
A4310	12205A 049 430217	Staff Social Worker	1	0	\$0	\$57,934	\$0	\$0	\$0
A4310	12205A 050 430218	Staff Social Worker	1	0	\$0	\$57,934	\$0	\$0	\$0
A4310	12205C 051 430206	Staff Social Worker	1	0	\$12,014	\$40,914	\$0	\$0	\$0
A4310	12205C 052 430207	Staff Social Worker	1	0	\$30,632	\$45,144	\$0	\$0	\$0
A4310	12205J 047 430040	Staff Social Worker	1	0	\$1,063	\$57,934	\$0	\$0	\$0
A4310	12242 001 430172	Quality Assurance Coordinator	0	0	\$43,593	\$0	\$0	\$0	\$0

A4310 Mental Health		2023	2024	2022	2023	2024	2024	2024
		Count	Count	Expended	Adjusted	Requested	Proposed	Adopted
A4310 12260 001 430029	Reentry Coordinator	1	1	\$65,313	\$68,368	\$75,000	\$75,000	\$0
A4310 12502 001 430067	Budget Analyst	1	1	\$57,982	\$59,142	\$59,142	\$60,917	\$0
A4310 12831 001 430070	Vocational Counselor	0	0	\$52,565	\$0	\$0	\$0	\$0
A4310 15027 001 430203	Peer Advocate	1	1	\$38,465	\$40,836	\$42,045	\$42,045	\$0
A4310 15027 002 430240	Peer Advocate	0	1	\$0	\$0	\$41,121	\$41,121	\$0
A4310 15027 001 430241	Peer Advocate	0	1	\$0	\$0	\$23,470	\$23,470	\$0
A4310 15027C 002 430205	Peer Advocate	1	0	\$27,769	\$52,742	\$0	\$0	\$0
A4310 15027J 003 430208	Peer Advocate	1	0	\$9,975	\$39,952	\$0	\$0	\$0
A4310 15130 002 430072	Mental Health Assistant	1	1	\$59,659	\$62,070	\$63,932	\$63,932	\$0
A4310 15130 005 430075	Mental Health Assistant	1	1	\$11,093	\$41,190	\$42,366	\$42,366	\$0
A4310 15183 001 430192	Health Home Care Manager	1	1	\$42,263	\$59,312	\$59,759	\$59,759	\$0
A4310 15183 002 430193	Health Home Care Manager	0	0	\$10,368	\$0	\$0	\$0	\$0
A4310 15183 003 430194	Health Home Care Manager	1	1	\$57,099	\$59,374	\$59,643	\$59,643	\$0
A4310 15183 004 430195	Health Home Care Manager	1	1	\$31,895	\$57,934	\$60,072	\$60,072	\$0
A4310 15187 001 430200	Behavioral Health Sys. Manager	1	1	\$71,506	\$78,443	\$78,443	\$80,797	\$0
A4310 15188 001 430201	BH Systems Specialist	1	1	\$69,606	\$77,428	\$77,428	\$79,751	\$0
A4310 15189 001 430199	BH Sys Integration Coordinator	1	1	\$60,187	\$67,359	\$67,359	\$69,380	\$0
A4310 15190 001 430198	Assoc. Dir. of Info & Sys Dev	1	1	\$86,442	\$88,170	\$88,170	\$90,816	\$0
A4310 16042 001 430179	Senior Keyboard Specialist	0	0	\$40,435	\$0	\$0	\$0	\$0
A4310 16042 002 430196	Senior Keyboard Specialist	1	1	\$33,582	\$49,498	\$51,811	\$51,811	\$0
A4310 16042 003 430197	Senior Keyboard Specialist	1	1	\$47,920	\$50,330	\$51,840	\$51,840	\$0
A4310 16043 001 430180	Keyboard Specialist I	1	1	\$14,769	\$35,157	\$36,594	\$36,594	\$0
A4310 16043 002 430181	Keyboard Specialist I	1	1	\$10,601	\$19,119	\$19,693	\$19,693	\$0
A4310 16043 003 430182	Keyboard Specialist I	1	0	\$14,786	\$52,810	\$0	\$0	\$0
A4310 16043 004 430183	Keyboard Specialist I	1	0	\$0	\$36,122	\$0	\$0	\$0
A4310 16043 005 430184	Keyboard Specialist I	1	1	\$12,363	\$35,157	\$36,594	\$36,594	\$0
A4310 16043 006 430185	Keyboard Specialist I	1	1	\$17,505	\$35,157	\$36,594	\$36,594	\$0
A4310 16043 007 430186	Keyboard Specialist I	0	0	\$19,305	\$0	\$0	\$0	\$0
A4310 16043 008 430187	Keyboard Specialist I	1	1	\$24,064	\$41,681	\$42,911	\$42,911	\$0
A4310 16043 009 430188	Keyboard Specialist I	1	1	\$40,007	\$41,624	\$42,873	\$42,873	\$0
A4310 16043 010 430189	Keyboard Specialist I	1	1	\$40,228	\$41,854	\$43,110	\$43,110	\$0
A4310 16043 011 430190	Keyboard Specialist I	1	1	\$35,379	\$36,809	\$37,913	\$37,913	\$0
A4310 16043 012 430191	Keyboard Specialist I	1	1	\$35,160	\$37,081	\$38,193	\$38,193	\$0
A4310 16102 001 430110	Account Clerk I	1	1	\$0	\$43,000	\$43,377	\$43,377	\$0
A4310 16102 002 430112	Account Clerk I	1	1	\$11,569	\$42,142	\$43,790	\$43,790	\$0
A4310 16104 001 430082	Account Clerk II	1	1	\$47,570	\$49,492	\$50,977	\$50,977	\$0
A4310 16104 002 430083	Account Clerk II	1	1	\$52,267	\$54,379	\$56,010	\$56,010	\$0
A4310 16104 003 430084	Account Clerk II	1	1	\$48,105	\$50,049	\$49,389	\$49,389	\$0
A4310 16195 001 430202	Medical Billing Clerk	0	0	\$18,037	\$0	\$0	\$0	\$0
A4310 16197 001 430171	Insurance Billing Manager	1	1	\$54,980	\$57,202	\$58,918	\$58,918	\$0
A4310 16401 001 430099	Confidential Secretary	1	1	\$47,266	\$49,314	\$49,314	\$53,260	\$0
A4310 16901 001 430101	Consumer Affairs Specialist	1	1	\$40,439	\$42,073	\$43,335	\$43,335	\$0
<i>Personnel Services Individual Subtotal</i>		112	106	\$4,610,797	\$6,614,774	\$6,691,421	\$6,726,179	\$0
Personnel Non-Individual								
A 4310 19900	Overtime			\$148,859	\$148,740	\$130,000	\$130,000	\$0
A 4310 19916	NYS HC & MH Worker Bonus Prg			\$166,000	\$18,000	\$0	\$0	\$0
A 4310 19923	Retention Grant Stipend			\$10,500	\$0	\$0	\$0	\$0
A 4310 19940	Differential Pay			\$26,136	\$105,393	\$77,000	\$77,000	\$0
A 4310 19950	Longevity Raise			\$76,400	\$82,400	\$115,300	\$115,300	\$0

		2023	2024	2022	2023	2024	2024	2024
A4310 Mental Health		Count	Count	Expended	Adjusted	Requested	Proposed	Adopted
A 4310 19951	Health Insurance Buyout			\$9,667	\$10,167	\$13,000	\$13,000	\$0
A 4310 19952	Compensatory Time Payout			\$0	\$11,307	\$0	\$0	\$0
A 4310 19954	Enhanced Pay			\$0	\$139,500	\$0	\$0	\$0
A 4310 19970	Temporary Help			\$0	\$300,000	\$400,000	\$400,000	\$0
Subtotal for Personnel Non-Individual				\$437,562	\$815,507	\$735,300	\$735,300	\$0
Equipment								
A 4310 22050	Computer Equipment			\$21,941	\$40,787	\$27,150	\$27,150	\$0
A 4310 22999	Miscellaneous Equipment			\$7,258	\$74,078	\$64,294	\$64,294	\$0
Subtotal for: Equipment				\$29,199	\$114,865	\$91,444	\$91,444	\$0
Contractual Expenses								
A 4310 44002	Community Services Board			\$9,261	\$15,000	\$15,000	\$15,000	\$0
A 4310 44020	Office Supplies			\$8,796	\$15,328	\$14,346	\$14,346	\$0
A 4310 44023	Medical Supplies			\$9,176	\$31,568	\$22,168	\$22,168	\$0
A 4310 44035	Postage			\$2,353	\$4,800	\$6,800	\$6,800	\$0
A 4310 44036	Telephone			\$30,744	\$37,060	\$35,850	\$35,850	\$0
A 4310 44037	Insurance			\$80,415	\$80,416	\$86,894	\$86,894	\$0
A 4310 44038	Travel Mileage Freight			\$4,381	\$23,440	\$7,200	\$7,200	\$0
A 4310 44039	Conferences Training Tuitio			\$9,476	\$75,328	\$38,582	\$38,582	\$0
A 4310 44040	Books/Transcripts/Subscripts			\$386	\$1,175	\$1,175	\$1,175	\$0
A 4310 44041	Computer Fees			\$112,675	\$136,528	\$145,628	\$145,628	\$0
A 4310 44042	Printing And Advertising			(\$4,032)	\$12,153	\$8,804	\$8,804	\$0
A 4310 44046	Fees For Services			\$125,970	\$156,738	\$140,348	\$140,348	\$0
A 4310 44048	Laboratory Fees And Services			\$550	\$1,200	\$2,200	\$2,200	\$0
A 4310 44070	Equipment Repair And Rental			\$7,728	\$15,304	\$15,020	\$15,020	\$0
A 4310 44071	Property Repair And Rental			\$295	\$5,000	\$5,000	\$5,000	\$0
A 4310 44073	Motor Pool Charges			\$14,147	\$32,400	\$32,400	\$32,400	\$0
A 4310 44092	L.E.A.D. Funding			\$253,950	\$1,345,977	\$120,000	\$120,000	\$0
A 4310 44101	Electric			\$30,000	\$40,800	\$43,000	\$43,000	\$0
A 4310 44104	Natural Gas			\$6,272	\$5,000	\$5,700	\$5,700	\$0
A 4310 44108	Testing			\$528	\$1,500	\$500	\$500	\$0
A 4310 44248	Psychiatric Care			\$1,882,785	\$1,780,881	\$1,764,881	\$1,764,881	\$0
A 4310 44249	Inpatient Hospitalization			\$1,781,427	\$1,000,000	\$1,000,000	\$1,000,000	\$0
A 4310 44804	Petty Cash			\$29	\$50	\$50	\$50	\$0
A 4310 44902	Risk Retention Fund Charges			\$29,355	\$29,355	\$29,355	\$29,355	\$0
A 4310 44903	DGS Shared Services Charges			\$308,052	\$328,810	\$338,675	\$338,675	\$0
Subtotal for: Contractual Expenses				\$6,587,502	\$6,956,690	\$3,879,576	\$3,879,576	\$0
Fringe Benefits								
A 4310 89010	State Retirement			\$791,954	\$738,029	\$860,568	\$860,568	\$0
A 4310 89030	Social Security			\$402,370	\$496,916	\$568,081	\$570,804	\$0
A 4310 89060	Hospital And Medical Insurance			\$1,250,921	\$1,515,407	\$1,622,865	\$1,622,865	\$0
Subtotal for: Fringe Benefits				\$2,445,245	\$2,750,352	\$3,051,514	\$3,054,237	\$0
Total Appropriations				\$14,110,306	\$17,252,188	\$14,449,255	\$14,486,736	\$0
Revenue								
A4310	01619	Drug Abuse Fees		(\$249,850)	(\$228,000)	(\$250,000)	(\$250,000)	\$0
A4310	01625	Acmhb Clinic/Mobile Crisis		(\$3,634,668)	(\$3,584,456)	(\$3,600,000)	(\$3,600,000)	\$0
A4310	02772	Inter Governmental Transfer		(\$68,479)	(\$125,000)	(\$28,000)	(\$28,000)	\$0
A4310	03455	NYS HC & MH Worker Bonus Prg		(\$181,929)	(\$19,380)	\$0	\$0	\$0
A4310	03486	Narcotics Addiction Control		(\$313,640)	(\$131,284)	(\$134,592)	(\$134,592)	\$0

A4310 Mental Health			2023	2024	2022	2023	2024	2024	2024
			Count	Count	Expended	Adjusted	Requested	Proposed	Adopted
A4310	03490	Mental Health		(\$3,316,539)	(\$3,324,232)		(\$3,138,864)	(\$3,138,864)	\$0
A4310	04341	FEMA COVID19 REIMBURSEMENT		(\$25,348)	\$0		\$0	\$0	\$0
A4310	04398	L.E.A.D. Funding		\$0	(\$261,127)		(\$191,529)	(\$191,529)	\$0
A4310	04490	Mental Health		(\$704,878)	(\$555,258)		(\$555,258)	(\$555,258)	\$0
A4310	04770	Inter Governmental Transfer		\$0	\$0		(\$36,000)	(\$36,000)	\$0
Total Revenue				(\$8,495,330)	(\$8,228,737)		(\$7,934,243)	(\$7,934,243)	\$0
County Share				\$5,614,975	\$9,023,451		\$6,515,012	\$6,552,493	\$0

A4322 Mental Health Contract			2023	2024	2022	2023	2024	2024	2024
			Count	Count	Expended	Adjusted	Requested	Proposed	Adopted
Contractual Expenses									
A 4322	44419	St. Anne Institute			\$159,356	\$170,859	\$180,263	\$180,263	\$0
A 4322	44426	Community Maternity			\$124,251	\$130,578	\$137,564	\$137,564	\$0
A 4322	44430	Catholic Charities			\$116,951	\$21,704	\$0	\$0	\$0
A 4322	44432	Albany County DCYF			\$0	\$323,324	\$395,441	\$395,441	\$0
A 4322	44434	Clearview Center			\$799,941	\$1,026,273	\$947,789	\$947,789	\$0
A 4322	44435	Parsons Child/Family Center			\$1,335,596	\$956,222	\$1,007,414	\$1,007,414	\$0
A 4322	44437	Rehab Support Services			\$3,525,645	\$4,275,173	\$4,976,951	\$4,976,951	\$0
A 4322	44441	(Northeast DBA) The Workshop			\$360,729	\$375,909	\$414,170	\$414,170	\$0
A 4322	44478	Capital Area Peer Services			\$438,738	\$459,884	\$512,076	\$512,076	\$0
A 4322	44479	Homeless Travelers Aid Assoc			\$464,397	\$530,187	\$745,154	\$745,154	\$0
A 4322	44495	MH Empowerment Project			\$123,123	\$124,137	\$131,185	\$131,185	\$0
A 4322	44496	Counseling Care Services			(\$11,002)	\$0	\$0	\$0	\$0
A 4322	44999	Misc. Contractual Expense			\$134,606	\$125,000	\$125,000	\$125,000	\$0
Subtotal for: Contractual Expenses					\$7,572,331	\$8,519,250	\$9,573,007	\$9,573,007	\$0
Total Appropriations					\$7,572,331	\$8,519,250	\$9,573,007	\$9,573,007	\$0
Revenue									
A4322	03398	LEAD Funding NYS		(\$300,000)	(\$300,000)	\$0	\$0	\$0	\$0
A4322	03490	Mental Health		(\$7,419,090)	(\$8,114,779)	(\$9,190,240)	(\$9,190,240)	\$0	\$0
A4322	04490	Mental Health		(\$382,767)	(\$382,767)	(\$382,767)	(\$382,767)	\$0	\$0
Total Revenue				(\$8,101,857)	(\$8,797,546)	(\$9,573,007)	(\$9,573,007)	\$0	\$0
County Share				(\$529,525)	(\$278,296)	\$0	\$0	\$0	\$0

Department Name	Opioid Settlement Fund
Account(s)	4320

Account Function
Albany County’s Opioid Settlement Fund was created to account for all revenue and spending associated with those funds received by the County from the settlement or a judgement in litigation against opioid manufacturers, distributors, dispensers, consultants or resellers.
<u>Overarching Themes</u>
<ul style="list-style-type: none"> • Identify and to the extent possible address geographic service desserts (i.e., access). • Identify and to the extent possible address service disparities (i.e., equity). • Identify opportunities for behavioral health integration (i.e., mental health and addiction). • Identify opportunities for immediate life-saving opportunities (i.e., harm reduction) • Identify opportunities for innovation (i.e., promising practices). • Identify opportunities to address social determinant of health challenges (e.g., housing). • Increase prevention and community education efforts.

Current Year Highlights
<ul style="list-style-type: none"> • Created Project Coordinator to manage the County’s Opioid Settlement monies. This position is vital to the success of accepting, allocating, and tracking funds from the Opioid Settlement Fund. • Received \$3.4 million in settlement dollars. • Devised accounting structure and processes to track receipt of opioid settlements, and the associated investments, while deliberations on how to spend the settlement monies are ongoing.

Next Year Projects
<ul style="list-style-type: none"> • The Special Project Coordinator will create a framework for allocating funds to various health and human service entities throughout Albany County, ensuring funds are disbursed in a manner that best serves those impacted by the opioid epidemic. • Working with the Departments of Health and Mental Health, the Special Project Coordinator will develop short and long term plans to enhance existing services and assist with implementing novel programs. • The Special Project Coordinator will also perform quality assurance, community outreach, financial tracking, and reporting on the Opioid Settlement Fund.

Link to Website	https://www.albanycounty.com/departments/health/opioid-task-force
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A4320 Opioids Settlement Funds			2023	2024	2022	2023	2024	2024	2024	
			Count	Count	Expended	Adjusted	Requested	Proposed	Adopted	
Personnel Services Individual										
A4320	125790	001 200024	Project Coordinator (Opioids)	1	1	\$0	\$40,800	\$85,000	\$87,550	\$0
			<i>Personnel Services Individual Subtotal</i>	1	1	\$0	\$40,800	\$85,000	\$87,550	\$0
Fringe Benefits										
A	4320	89010	State Retirement			\$0	\$0	\$9,894	\$9,894	\$0
A	4320	89030	Social Security			\$0	\$0	\$6,503	\$6,698	\$0
A	4320	89060	Hospital and Medical Insurance			\$0	\$0	\$38,102	\$38,102	\$0
			Subtotal for: Fringe Benefits			\$0	\$0	\$54,499	\$54,694	\$0
			Total Appropriations			\$0	\$40,800	\$139,499	\$142,244	\$0
Revenue										
A4320	027350	Opioid Settlement Funds(Direct)				\$0	(\$43,921)	(\$139,498)	(\$142,243)	\$0
A4320	037350	NYS Opioids Settlement Funds				\$0	\$0	(\$1)	(\$1)	\$0
			Total Revenue			\$0	(\$43,921)	(\$139,499)	(\$142,244)	\$0
			County Share			\$0	(\$3,121)	\$0	\$0	\$0

Department Name	Parks & Recreation
Account(s)	7410

<p>Department Function</p> <p>To provide recreation programs and opportunities for the Albany County community that develop fundamental social, emotional, physical, and cognitive skills that promote a higher quality of life, and make Albany County a great place to live, work, and play.</p> <p>This is done through three primary services:</p> <ol style="list-style-type: none"> 1. Provide scheduled recreation programs. 2. Provide informal recreation opportunities. 3. Facilitate reservations of County recreation spaces for organized functions.

<p>Current Year Highlights</p> <ul style="list-style-type: none"> • Hired new Program Coordinators, Operations Coordinator, Office Manager, and Karate Instructor. • Implemented six courses and certified 78 lifeguards, as part of the Lifeguard Certification Initiative. • Implemented new fall festival and 5K race at rail trail with 300 racers and over 500 festival goers. • Implemented new after school program menu, including 5 new programs. • Reinitiated Karate and Combat Sports programs in 2023. • Partnered with Albany Hurricanes for five month teen basketball program that serves over 400 participants. • Implemented new I Love My Park Day special event focused on volunteering in County parks. • Implemented 22 summer programs for youth, including partnering with NFL Flag Football. • Fulfilled total of <u>2,886</u> reservation hours: <u>1,583</u>hrs at hockey facility, <u>1,300</u>hrs at Lawson Lake, and <u>3</u>hrs at the rail trail. • Operated <u>1,788</u> program hours. • Operated 51 scheduled programs at 23 different sites in 11 out of 18 municipalities throughout the County. • Generated <u>\$308,584</u> out of \$618,000 in total revenue projected for 2023. • Served more than <u>2,357</u> participants in scheduled programs, and <u>9,361</u> participants in open programs. • Installed new fishing dock at Lawson Lake. • Opened MVP Fitness Court at Tawasentha Park. • Installed six bed community garden, two new tenting platforms, and a Gaga Ball Pit at Lawson Lake.

<p>Next Year Projects</p> <ul style="list-style-type: none"> • Expand NFL Flag Football Program to 6 – 8 locations. • Implement Outdoor Education programs at Lawson Lake, Ann Lee Pond, and HHRT. • Teen Decathlon Event • Lacrosse: Winter Event. Summer All-Star Game. Summer Camp. • E-Sports: Summer Camp. Academic Year Club. • Pickle ball: Construct Pickle ball Court at Main Office. Senior Pickle ball League. • Lawson Lake Summer Festival. • Implement Virtual Recreation programs; cycling program, park touring program. • CAPRA Accreditation assessment phase. • Renovations and upgrades to Lawson Lake Upper Camp. • Renovations to Lifeguard Shack at Lawson Lake Lower Camp. • Feasibility study for multipurpose Rec Center.
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Link to Website	www.albanycounty.com/recreation
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Department Name	Parks and Recreation
Account(s)	7410

Financial Charts

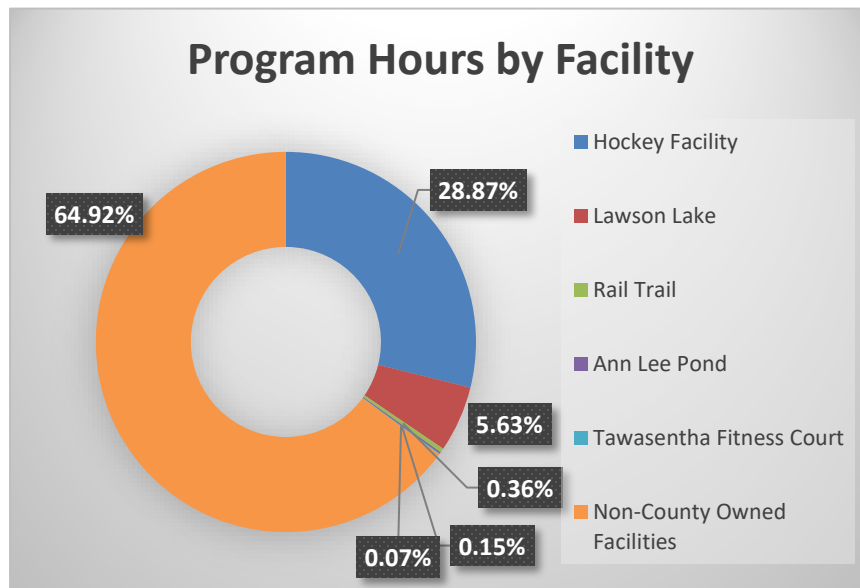


The Department of Parks and Recreation’s annual costs are split among personnel costs that are attributable to staff members who are vital to the development, planning, and oversight of the Department’s programming, and contractual expenses related to the maintenance/upkeep of equipment, utilities costs at facilities, and vendors helping provide Youth Programming.

All revenue received by Parks and Rec is derived from local registration and use fees. The bulk of the revenue comes from ice rink rentals.

The 2024 Budget has a forecasted County Share of \$1.06 million for the department.

Programmatic Highlights



A majority of programming hours by the Department are currently conducted at the Hockey Facility and Non-County Owned Facilities. Additional programming are handled at Anne Lee Pond, Tawasentha Fitness Court, and the Rail Trail.

For a complete listing of programs available, please see the Department of Parks and Recreations County website.

Link to Website	www.albanycounty.com/recreation
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A7410 Parks & Recreation		2023	2024	2022	2023	2024	2024	2024			
		Count	Count	Expended	Adjusted	Requested	Proposed	Adopted			
Personnel Services Individual											
A7410	11010 001 520100			Commissioner	1	1	\$63,232	\$108,114	\$108,114	\$111,358	\$0
A7410	11043 001 520101			Rink Manager	1	0	\$58,502	\$64,773	\$0	\$0	\$0
A7410	11143 001 520102			Asst Rink Manager	0	0	\$38,265	\$0	\$0	\$0	\$0
A7410	11151 001 520111			Program Coordinator I	1	1	\$0	\$47,940	\$47,940	\$49,379	\$0
A7410	11152 001 520112			Program Coordinator II	1	1	\$0	\$56,100	\$56,100	\$57,783	\$0
A7410	11153 001 520116			Recreation Fac. Manager III	0	1	\$0	\$0	\$67,962	\$70,000	\$0
A7410	11304 001 520109			Comm. Health & Wellness Coord.	1	1	\$24,526	\$81,600	\$81,600	\$84,048	\$0
A7410	12408 001 520115			Recreation Ops Coordinator	1	1	\$0	\$47,940	\$47,940	\$49,379	\$0
A7410	15298 001 520107			Community Program Educator	1	1	\$52,869	\$53,898	\$53,898	\$55,515	\$0
A7410	16000 001 520114			Office Manager	1	1	\$0	\$51,482	\$51,482	\$55,086	\$0
A7410	16232 001 520103			Clerk Typist III	0	0	\$45,900	\$0	\$0	\$0	\$0
A7410	18113 001 520108			Recreation Maintenance Person	1	1	\$49,667	\$50,680	\$50,680	\$52,201	\$0
A7410	18204 001 520106			Karate Instructor PT	1	1	\$0	\$32,809	\$32,809	\$33,794	\$0
<i>Personnel Services Individual Subtotal</i>					10	10	\$332,961	\$595,336	\$598,525	\$618,543	\$0
Personnel Non-Individual											
A	7410 19950			Longevity Raise			\$8,500	\$8,500	\$5,500	\$5,500	\$0
A	7410 19951			Health Insurance Buyout			\$3,167	\$0	\$4,000	\$4,000	\$0
A	7410 19970			Temporary Help			\$105,710	\$215,000	\$265,000	\$265,000	\$0
Subtotal for Personnel Non-Individual							\$117,377	\$223,500	\$274,500	\$274,500	\$0
Equipment											
A	7410 22001			Office Equipment			\$0	\$15,000	\$15,000	\$15,000	\$0
A	7410 22050			Computer Equipment			\$4,200	\$8,790	\$26,500	\$26,500	\$0
A	7410 22150			Maintenance Equipment			\$0	\$2,000	\$9,500	\$9,500	\$0
A	7410 22700			Recreation Equipment			\$55,090	\$57,801	\$45,000	\$45,000	\$0
Subtotal for: Equipment							\$59,290	\$83,591	\$96,000	\$96,000	\$0
Contractual Expenses											
A	7410 44020			Office Supplies			\$1,058	\$1,000	\$1,000	\$1,000	\$0
A	7410 44022			Maintenance Supplies			\$1,322	\$1,000	\$2,000	\$2,000	\$0
A	7410 44035			Postage			\$0	\$100	\$100	\$100	\$0
A	7410 44036			Telephone			\$9,044	\$4,000	\$5,000	\$5,000	\$0
A	7410 44037			Insurance			\$21,003	\$21,004	\$24,680	\$24,680	\$0
A	7410 44038			Travel Mileage Freight			\$2,334	\$2,500	\$2,350	\$2,350	\$0
A	7410 44039			Conferences Training Tuitio			\$615	\$1,995	\$2,520	\$2,520	\$0
A	7410 44046			Fees For Services			\$56,982	\$50,155	\$72,500	\$72,500	\$0
A	7410 44065			Photocopier Lease			\$1,371	\$2,600	\$2,600	\$2,600	\$0
A	7410 44070			Equipment Repair And Rental			\$14,832	\$30,000	\$30,000	\$30,000	\$0
A	7410 44101			Electric			\$98,978	\$70,000	\$70,000	\$70,000	\$0
A	7410 44104			Natural Gas			\$28,111	\$27,000	\$27,000	\$27,000	\$0
A	7410 44201			Uniforms And Clothing			\$0	\$5,000	\$7,500	\$7,500	\$0
A	7410 44300			Association Dues			\$0	\$0	\$900	\$900	\$0
A	7410 44301			Taxes And Assessment			\$4,161	\$3,972	\$3,972	\$3,972	\$0
A	7410 44449			Recreation Programming			\$161,530	\$98,181	\$115,220	\$115,220	\$0
A	7410 44475			Altamont Fair Program			\$5,000	\$5,000	\$5,000	\$5,000	\$0
A	7410 44903			DGS Shared Services Charges			\$1,543	\$20,646	\$21,266	\$21,266	\$0
Subtotal for: Contractual Expenses							\$407,884	\$344,153	\$393,608	\$393,608	\$0
Fringe Benefits											
A	7410 89010			State Retirement			\$65,184	\$62,749	\$59,930	\$59,930	\$0
A	7410 89030			Social Security			\$37,241	\$62,641	\$66,787	\$68,318	\$0
A	7410 89060			Hospital and Medical Insurance			\$124,626	\$145,291	\$154,874	\$154,874	\$0
Subtotal for: Fringe Benefits							\$227,051	\$270,681	\$281,591	\$283,122	\$0
Total Appropriations							\$1,144,564	\$1,517,260	\$1,644,224	\$1,665,773	\$0

A7410 Parks & Recreation			2023	2024	2022	2023	2024	2024	2024
			Count	Count	Expended	Adjusted	Requested	Proposed	Adopted
Revenue									
A7410	02002	Lifeguard Certification Course		\$0	(\$5,600)	(\$6,720)	(\$6,720)	(\$6,720)	\$0
A7410	02025	Special Rec Fac Charges		(\$441,920)	(\$590,000)	(\$575,000)	(\$575,000)	(\$575,000)	\$0
A7410	02410	Rental Of Real Property		(\$29,680)	(\$39,000)	(\$24,000)	(\$24,000)	(\$24,000)	\$0
Total Revenue				(\$471,600)	(\$634,600)	(\$605,720)	(\$605,720)	(\$605,720)	\$0
County Share				\$672,964	\$882,660	\$1,038,504	\$1,060,053	\$1,060,053	\$0

Department Name	Probation
Account(s)	3140

Department Function
<p>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 services and programs, supervise adult and juvenile offenders at various levels determined by validated risk assessment instruments, and by providing and participating in alternative sentencing programs. The Department serves the community by including the victims of offender’s crimes in the investigation, case planning and supervision. The Department also collects court imposed restitution and offender supervision fees. 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 seeks to employ merit credits as incentives for positive community adjustment and as a reward for sustained and measurable achievements.</p>

Current Year Highlights
<p>To date, the Probation Department completed 475 adult Pre-Sentence investigations for criminal courts within Albany County and 36 Pre-Dispositional Investigations for Family Court. A total of 86 Victim Impact Statements were prepared and included in the adult investigations provided to the criminal courts. There are approximately 1,350 adult offenders being supervised on both formal and interim probation. The Juvenile Intake Diversion unit received 272 new juvenile delinquent cases and 88 PINS cases. This unit supervises an average of 220 cases at one time. To date in 2023, Family Court has ordered 32 juvenile delinquent cases and 2 PINS cases to formal supervision. There are approximately 62 active formal supervision cases from Albany County Family Court. In addition, the department received 80 Juvenile (JRUS) Release Under Supervision cases. Probation Officers remained assigned to the many specialty courts within the county, such as Albany City Domestic Violence, Drug and Mental Health Courts, Albany County U-CAN and Drug Courts, Cohoes U-CAN, Bethlehem Enhanced Interim and Family Drug Court.</p> <p>There are approximately 102 active GPS cases. Approximately 70% of The GPS cases are primarily monitored by the RUS/Bail Reform with the remainder being Gun Involved Violence Elimination (GIVE), Domestic Violence, Raise the Age and Juvenile Release Under Supervision cases. To date, 281GPS units have been installed and monitored.</p> <p>Programming includes evidenced based and cognitive behavioral interventions such as Project Growth, Career University, Decision Points, Brief Intervention Tools (BITS), Juvenile Accountability Board (JCAB) and Ready, Set, Work. Additional services and programs available to those involved with Probation are; The New York State Department of Motor Vehicle (DMV) Pre-Permit and 5 Hour Pre-Licensing Course, Employment Center, Dress for Success, Financial Education Group, Mental Health Peer Support Group, Parent Project and High School Equivalency Diploma/GED Program.</p> <p>Within the last year, four additional Probation Officers completed the Instructor Development Course, bringing the training team to 15. All professional and administrative staff engaged in various team building activities to improve interpersonal relations, communication, confidence, work performance and morale.</p>

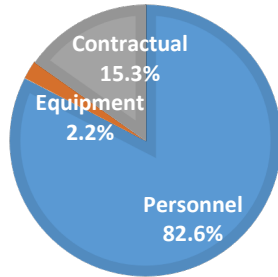
Next Year Projects
<p>The Albany County Probation Department will plan and continue team building activities. In addition, the department will build a wellness program for all staff within the department. It is acknowledged that probation work can be stressful and staff often experience vicarious trauma throughout their career. The wellness program will offer all staff numerous opportunities to engage in various activities related to the dimensions of wellness. The department will continue to conduct programming that will effect positive outcomes with our clients. In addition, the Department remains committed to the continued training of all personnel to ensure the Department’s Mission Statement is met with the highest standards. The programs offered by this department will provide skill-building and services that emphasize self-efficacy and positive social adjustment that will ensure community safety as well. Furthermore, another project the department will explore is to increase technology by the use of a smart board in the RUS/Bail Reform unit. As a result of the newly enacted Bail Reform laws, electronic monitoring/ GPS is utilized as a least restrictive measure in lieu of incarceration. In 2022, the Albany County Probation Department supervised 341 cases involving Electronic Monitoring which reflects a 44% increase from 2021. This year the department is on track to have another 37% increase in GPS Monitoring. The use of a smart board will assist and ensure proper tracking of GPS unit that are installed.</p>

Link to Website	www.albanycounty.com/Probation
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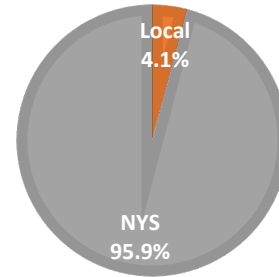
Department Name	Probation
Account(s)	3140

Financial Charts

FORECASTED COSTS, BY TYPE



FORECASTED REVENUES, BY TYPE



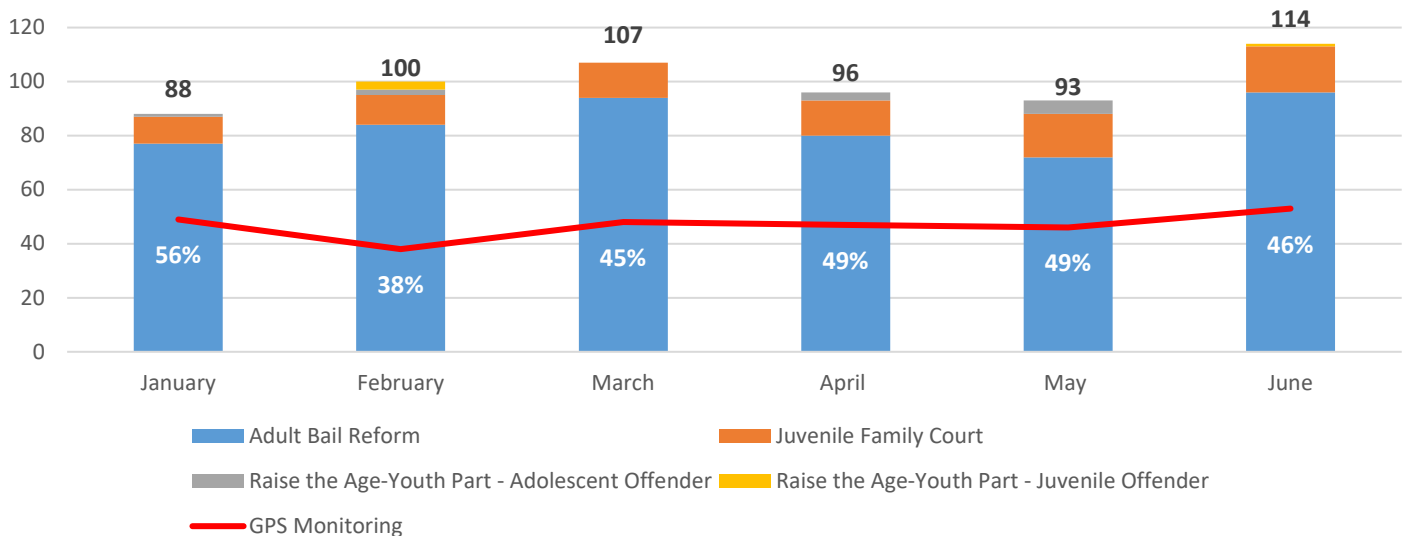
The vast majority of the Department’s annual expenditures are personnel-related. Probation staffs officers who handle individuals placed under their care and who conduct work on behalf of the Courts. Contractual expenses are outside vendors utilized to procure services that assist staff with their duties, such as technology to track probationers.

Revenue flowing into the Department is almost entirely from NYS, in the form of State Aid (money provided based on a formulaic calculation done by NYS), the PINS Prevention Program, and from the Raise the Age Grant. A small portion of money comes in as local revenue, which can be restitution surcharges paid by probationers.

The 2024 Budget has a forecasted County Share of \$9.37 million for the Probation Department.

Programmatic Highlights

Albany County Probation Monthly Caseload, Release Under Supervision vs. GPS Monitoring, Jan. - June 2023



The Probation Department serves all Courts in Albany County. Through its Pretrial Release Services, the Probation Department provides all criminal court clients the opportunity to be interviewed to determine eligibility for release from jail. The interview process objectively assesses the defendant's qualifications for release through release on his/her own recognizance (ROR), or, where the court determines the risk of absconding to be greater, through release under supervision (RUS). Program operations include screening, eligibility determinations, monitoring functions where appropriate, and court notification of those who fail to satisfy release requirements. Recently, there has been an increase in the utilization of Probation services to monitor those released prior to sentencing under Bail Reform and Raise the Age using GPS. Nearly 50% of RUS clients’ locations are being monitored using GPS devices.

				2023	2024	2022	2023	2024	2024	2024	
A3140 Probation				Count	Count	Expended	Adjusted	Requested	Proposed	Adopted	
Personnel Services Individual											
A3140	11045	001	380001	Director of Probation III	1	1	\$118,000	\$120,360	\$120,360	\$123,971	\$0
A3140	11124	001	380002	Deputy Director of Probation	1	1	\$100,000	\$102,000	\$102,000	\$105,060	\$0
A3140	11301	001	380003	Principal Probation Officer	1	1	\$94,620	\$96,514	\$96,514	\$99,410	\$0
A3140	12279R	001	380200	RTA Coordinator	0	1	\$0	\$0	\$52,000	\$53,560	\$0
A3140	12414	001	380137	Personnel Assistant	1	1	\$44,708	\$45,630	\$45,630	\$46,999	\$0
A3140	12414R	001	380184	Probation Assistant RTA	0	0	\$37,432	\$0	\$0	\$0	\$0
A3140	12510	001	380138	Budget Officer	1	1	\$74,667	\$76,161	\$76,161	\$78,446	\$0
A3140	12551	001	380185	Policy Analyst	1	1	\$37,000	\$56,100	\$56,100	\$57,783	\$0
A3140	14203	001	380005	Probation Supervisor	1	1	\$73,754	\$81,782	\$84,235	\$84,235	\$0
A3140	14203	002	380006	Probation Supervisor	1	1	\$88,018	\$81,782	\$84,235	\$84,235	\$0
A3140	14203	004	380008	Probation Supervisor	1	1	\$75,146	\$81,782	\$84,235	\$84,235	\$0
A3140	14203	005	380009	Probation Supervisor	1	1	\$77,738	\$81,782	\$84,235	\$84,235	\$0
A3140	14203	006	380010	Probation Supervisor	1	1	\$54,271	\$81,782	\$84,235	\$84,235	\$0
A3140	14203	007	380011	Probation Supervisor	1	1	\$75,144	\$81,782	\$84,235	\$84,235	\$0
A3140	14203	010	380014	Probation Supervisor	1	1	\$81,632	\$81,782	\$84,235	\$84,235	\$0
A3140	14203	011	380015	Probation Supervisor	1	1	\$78,609	\$81,782	\$84,235	\$84,235	\$0
A3140	14203	012	380130	Probation Supervisor	1	1	\$44,690	\$81,782	\$84,235	\$84,235	\$0
A3140	14203	009	380158	Probation Supervisor	1	1	\$75,144	\$81,782	\$84,235	\$84,235	\$0
A3140	14203	013	380160	Probation Supervisor	1	1	\$78,609	\$81,782	\$84,235	\$84,235	\$0
A3140	14203R	001	380171	Probation Supervisor RTA	1	1	\$75,145	\$81,782	\$84,235	\$84,235	\$0
A3140	14203R	002	380172	Probation Supervisor RTA	1	1	\$75,144	\$81,782	\$84,235	\$84,235	\$0
A3140	14213	001	380016	Senior Probation Officer	1	1	\$67,965	\$70,501	\$72,616	\$72,616	\$0
A3140	14213	002	380017	Senior Probation Officer	1	1	\$65,446	\$70,501	\$72,616	\$72,616	\$0
A3140	14213	003	380018	Senior Probation Officer	0	1	\$0	\$0	\$76,633	\$76,633	\$0
A3140	14213	004	380019	Senior Probation Officer	1	1	\$60,414	\$74,401	\$76,633	\$76,633	\$0
A3140	14213	005	380020	Senior Probation Officer	1	1	\$55,378	\$74,401	\$76,633	\$76,633	\$0
A3140	14213	006	380021	Senior Probation Officer	1	1	\$67,963	\$74,401	\$76,633	\$76,633	\$0
A3140	14213	007	380022	Senior Probation Officer	1	1	\$70,369	\$74,401	\$76,633	\$76,633	\$0
A3140	14213	008	380023	Senior Probation Officer	1	1	\$65,448	\$74,401	\$76,633	\$76,633	\$0
A3140	14213	009	380165	Senior Probation Officer	1	1	\$65,448	\$70,501	\$72,616	\$72,616	\$0
A3140	14213	010	380166	Senior Probation Officer	1	1	\$67,963	\$74,401	\$76,633	\$76,633	\$0
A3140	14213	011	380201	Senior Probation Officer	0	1	\$0	\$0	\$76,633	\$76,633	\$0
A3140	14213	012	380202	Senior Probation Officer	0	1	\$0	\$0	\$76,633	\$76,633	\$0
A3140	14213R	001	380196	Senior Probation Officer RTA	1	1	\$0	\$74,401	\$76,633	\$76,633	\$0
A3140	14213R	002	380197	Senior Probation Officer RTA	1	1	\$0	\$74,401	\$76,633	\$76,633	\$0
A3140	14223	001	380024	Probation Officer	1	1	\$0	\$47,657	\$55,572	\$55,572	\$0
A3140	14223	002	380025	Probation Officer	1	1	\$66,719	\$69,964	\$72,063	\$72,063	\$0
A3140	14223	003	380026	Probation Officer	1	1	\$46,621	\$56,651	\$55,572	\$55,572	\$0
A3140	14223	005	380028	Probation Officer	1	1	\$66,718	\$66,843	\$68,848	\$68,848	\$0
A3140	14223	006	380029	Probation Officer	1	1	\$53,254	\$56,651	\$59,275	\$59,275	\$0
A3140	14223	007	380030	Probation Officer	1	1	\$54,299	\$56,651	\$59,275	\$59,275	\$0
A3140	14223	008	380031	Probation Officer	1	1	\$65,791	\$66,843	\$68,848	\$68,848	\$0
A3140	14223	010	380033	Probation Officer	1	1	\$55,115	\$61,345	\$63,185	\$63,185	\$0
A3140	14223	011	380034	Probation Officer	1	1	\$31,712	\$53,953	\$56,495	\$56,495	\$0
A3140	14223	012	380035	Probation Officer	1	1	\$64,247	\$66,843	\$68,848	\$68,848	\$0
A3140	14223	013	380036	Probation Officer	1	0	\$58,963	\$61,345	\$0	\$0	\$0
A3140	14223	014	380037	Probation Officer	1	1	\$52,754	\$56,651	\$59,275	\$59,275	\$0
A3140	14223	016	380039	Probation Officer	1	1	\$29,508	\$47,657	\$55,572	\$55,572	\$0

A3140 Probation				2023	2024	2022	2023	2024	2024	2024
				Count	Count	Expended	Adjusted	Requested	Proposed	Adopted
A3140	14223	018	380041	1	1	\$0	\$66,843	\$55,572	\$55,572	\$0
A3140	14223	019	380042	1	1	\$56,179	\$61,345	\$63,185	\$63,185	\$0
A3140	14223	020	380043	1	1	\$37,419	\$61,345	\$63,185	\$63,185	\$0
A3140	14223	021	380044	1	1	\$57,458	\$66,843	\$55,572	\$55,572	\$0
A3140	14223	023	380046	1	1	\$60,700	\$61,345	\$63,185	\$63,185	\$0
A3140	14223	024	380047	1	1	\$2,556	\$66,843	\$68,848	\$68,848	\$0
A3140	14223	025	380048	1	1	\$30,087	\$53,953	\$55,572	\$55,572	\$0
A3140	14223	026	380049	1	1	\$56,659	\$61,345	\$63,185	\$63,185	\$0
A3140	14223	028	380051	1	1	\$65,020	\$69,964	\$72,063	\$72,063	\$0
A3140	14223	029	380052	1	1	\$0	\$1	\$1	\$1	\$0
A3140	14223	030	380053	1	1	\$53,254	\$56,651	\$55,572	\$55,572	\$0
A3140	14223	032	380055	1	1	\$58,964	\$61,345	\$63,185	\$63,185	\$0
A3140	14223	033	380056	1	1	\$38,183	\$55,752	\$58,350	\$58,350	\$0
A3140	14223	063	380057	1	1	\$64,248	\$66,843	\$72,063	\$72,063	\$0
A3140	14223	037	380060	1	1	\$0	\$1	\$1	\$1	\$0
A3140	14223	038	380061	1	1	\$54,549	\$55,752	\$58,350	\$58,350	\$0
A3140	14223	039	380062	1	1	\$52,521	\$55,752	\$58,350	\$58,350	\$0
A3140	14223	042	380065	1	1	\$54,982	\$61,345	\$63,185	\$63,185	\$0
A3140	14223	043	380066	1	1	\$58,964	\$61,345	\$63,185	\$63,185	\$0
A3140	14223	044	380067	1	1	\$0	\$47,657	\$55,572	\$55,572	\$0
A3140	14223	045	380068	1	1	\$58,963	\$61,345	\$63,185	\$63,185	\$0
A3140	14223	046	380069	1	1	\$64,247	\$66,843	\$68,848	\$68,848	\$0
A3140	14223	047	380070	1	1	\$61,748	\$64,243	\$66,170	\$66,170	\$0
A3140	14223	048	380071	1	1	\$54,299	\$56,651	\$59,275	\$59,275	\$0
A3140	14223	049	380072	1	1	\$47,390	\$57,549	\$55,572	\$55,572	\$0
A3140	14223	050	380073	1	1	\$66,574	\$66,843	\$68,848	\$68,848	\$0
A3140	14223	051	380074	1	1	\$23,847	\$47,657	\$55,572	\$55,572	\$0
A3140	14223	052	380075	1	1	\$60,098	\$61,345	\$63,185	\$63,185	\$0
A3140	14223	053	380076	1	1	\$65,484	\$66,843	\$55,572	\$55,572	\$0
A3140	14223	054	380077	1	1	\$64,248	\$69,964	\$72,063	\$72,063	\$0
A3140	14223	055	380126	1	1	\$13,292	\$47,657	\$55,572	\$55,572	\$0
A3140	14223	056	380127	1	1	\$0	\$1	\$1	\$1	\$0
A3140	14223	057	380128	1	1	\$40,186	\$53,953	\$56,495	\$56,495	\$0
A3140	14223	058	380129	1	1	\$1,762	\$53,953	\$56,495	\$56,495	\$0
A3140	14223	059	380135	1	1	\$64,103	\$66,843	\$68,848	\$68,848	\$0
A3140	14223	065	380154	1	1	\$55,390	\$57,549	\$63,185	\$63,185	\$0
A3140	14223	066	380155	1	1	\$61,748	\$64,243	\$66,170	\$66,170	\$0
A3140	14223	067	380156	1	1	\$0	\$47,657	\$55,572	\$55,572	\$0
A3140	14223	068	380157	1	1	\$61,232	\$61,345	\$63,185	\$63,185	\$0
A3140	14223	069	380163	1	1	\$0	\$47,657	\$55,572	\$55,572	\$0
A3140	14223G	001	380198	1	1	\$0	\$20,755	\$63,185	\$63,185	\$0
A3140	14223G	002	380199	1	1	\$0	\$20,755	\$63,185	\$63,185	\$0
A3140	14223G	003	380203	0	1	\$0	\$0	\$63,185	\$63,185	\$0
A3140	14223R	001	380186	1	1	\$0	\$55,752	\$58,350	\$58,350	\$0
A3140	14223R	002	380187	1	1	\$0	\$55,752	\$58,350	\$58,350	\$0
A3140	14223R	003	380188	1	1	\$0	\$55,752	\$58,350	\$58,350	\$0
A3140	14223R	004	380189	1	1	\$0	\$54,850	\$57,424	\$57,424	\$0
A3140	14223R	005	380190	1	1	\$0	\$54,850	\$57,424	\$57,424	\$0
A3140	14223R	006	380191	1	1	\$0	\$54,850	\$55,572	\$55,572	\$0

			2023	2024	2022	2023	2024	2024	2024
A3140 Probation			Count	Count	Expended	Adjusted	Requested	Proposed	Adopted
A3140 14223R 007 380192	Probation Officer RTA		1	1	\$0	\$53,953	\$55,572	\$55,572	\$0
A3140 14223R 008 380193	Probation Officer RTA		1	1	\$0	\$54,850	\$57,424	\$57,424	\$0
A3140 14223R 009 380194	Probation Officer RTA		1	1	\$0	\$54,850	\$57,424	\$57,424	\$0
A3140 14224 001 380078	Probation Officer P.T.		1	1	\$32,895	\$33,421	\$34,423	\$34,423	\$0
A3140 14224 002 380079	Probation Officer P.T.		1	1	\$29,034	\$36,542	\$37,638	\$37,638	\$0
A3140 14224 003 380080	Probation Officer P.T.		1	0	\$32,123	\$36,542	\$0	\$0	\$0
A3140 14224 004 380081	Probation Officer P.T.		1	1	\$26,934	\$36,542	\$37,638	\$37,638	\$0
A3140 14423R 001 380173	Senior Probation Officer RTA		0	0	\$67,963	\$0	\$0	\$0	\$0
A3140 14423R 002 380174	Senior Probation Officer RTA		0	0	\$85,215	\$0	\$0	\$0	\$0
A3140 14424R 001 380175	Probation Officer Trainee RTA		0	0	\$52,521	\$0	\$0	\$0	\$0
A3140 14424R 002 380176	Probation Officer Trainee RTA		0	0	\$54,296	\$0	\$0	\$0	\$0
A3140 14424R 003 380177	Probation Officer Trainee RTA		0	0	\$53,853	\$0	\$0	\$0	\$0
A3140 14424R 004 380178	Probation Officer Trainee RTA		0	0	\$49,065	\$0	\$0	\$0	\$0
A3140 14424R 005 380179	Probation Officer Trainee RTA		0	0	\$49,065	\$0	\$0	\$0	\$0
A3140 14424R 006 380180	Probation Officer Trainee RTA		0	0	\$47,889	\$0	\$0	\$0	\$0
A3140 14424R 007 380181	Probation Officer Trainee RTA		0	0	\$5,819	\$0	\$0	\$0	\$0
A3140 14424R 008 380182	Probation Officer Trainee RTA		0	0	\$46,039	\$0	\$0	\$0	\$0
A3140 14424R 009 380183	Probation Officer Trainee RTA		0	0	\$46,039	\$0	\$0	\$0	\$0
A3140 15311 002 380084	Probation Assistant		1	1	\$43,085	\$45,609	\$46,977	\$46,977	\$0
A3140 15311 003 380085	Probation Assistant		1	1	\$31,562	\$38,618	\$40,697	\$40,697	\$0
A3140 15311 004 380086	Probation Assistant		1	1	\$0	\$38,618	\$40,697	\$40,697	\$0
A3140 15311 006 380088	Probation Assistant		1	1	\$43,839	\$48,106	\$49,549	\$49,549	\$0
A3140 15311 009 380090	Probation Assistant		1	1	\$49,989	\$55,128	\$56,782	\$56,782	\$0
A3140 15311 010 380091	Probation Assistant		1	1	\$43,838	\$45,609	\$46,977	\$46,977	\$0
A3140 15311 011 380092	Probation Assistant		1	1	\$49,989	\$55,128	\$56,782	\$56,782	\$0
A3140 15311 012 380093	Probation Assistant		1	1	\$49,989	\$55,128	\$56,782	\$56,782	\$0
A3140 15311R 001 380195	Probation Assistant RTA		1	1	\$0	\$40,413	\$42,549	\$42,549	\$0
A3140 16016 001 380141	Keypunch Operator		1	1	\$43,714	\$45,478	\$46,843	\$46,843	\$0
A3140 16022 001 380096	Data Entry Machine Operator		1	1	\$33,127	\$34,466	\$35,500	\$35,500	\$0
A3140 16042 001 380169	Senior Keyboard Specialist		1	1	\$50,957	\$51,979	\$51,979	\$53,539	\$0
A3140 16043 001 380142	Keyboard Specialist		1	1	\$16,449	\$35,435	\$36,499	\$36,499	\$0
A3140 16043 002 380143	Keyboard Specialist		1	1	\$33,237	\$34,580	\$35,618	\$35,618	\$0
A3140 16043 003 380144	Keyboard Specialist		1	1	\$33,237	\$34,580	\$35,618	\$35,618	\$0
A3140 16043 005 380146	Keyboard Specialist		1	1	\$17,187	\$35,125	\$36,179	\$36,179	\$0
A3140 16102 001 380100	Account Clerk I		1	1	\$37,815	\$39,343	\$40,524	\$40,524	\$0
A3140 16102 002 380101	Account Clerk I		1	1	\$37,924	\$39,343	\$40,524	\$40,524	\$0
A3140 16102 003 380147	Account Clerk I		1	0	\$44,648	\$47,207	\$0	\$0	\$0
A3140 16104 001 380102	Account Clerk II		0	1	\$0	\$0	\$56,396	\$56,396	\$0
A3140 16200 001 380148	Clerical Supervisor		1	0	\$40,132	\$41,543	\$0	\$0	\$0
A3140 16232 002 380109	Clerk Typist III		0	1	\$0	\$0	\$51,861	\$51,861	\$0
A3140 16401 001 380125	Confidential Secretary		1	1	\$6,930	\$56,100	\$56,100	\$59,466	\$0
<i>Personnel Services Individual Subtotal</i>			119	122	\$5,744,321	\$6,945,659	\$7,501,602	\$7,522,992	\$0
Personnel Non-Individual									
A 3140 19900	Overtime				\$28,983	\$65,150	\$65,150	\$65,150	\$0
A 3140 19901R	Overtime Staffing RTA				\$7,023	\$19,000	\$18,000	\$18,000	\$0
A 3140 19902R	Overtime Program RTA				\$13,395	\$30,700	\$31,700	\$31,700	\$0
A 3140 19950	Longevity Raise				\$93,600	\$181,900	\$194,700	\$194,700	\$0
A 3140 19951	Health Insurance Buyout				\$26,667	\$40,000	\$40,000	\$40,000	\$0

		2023	2024	2022	2023	2024	2024	2024
A3140 Probation		Count	Count	Expended	Adjusted	Requested	Proposed	Adopted
A 3140 19952	Compensatory Time Payout			\$35,443	\$100,000	\$100,000	\$100,000	\$0
A 3140 19954	Enhanced Pay			\$0	\$291,000	\$0	\$0	\$0
A 3140 19982	On Call Pay			\$12,480	\$24,000	\$24,000	\$24,000	\$0
Subtotal for Personnel Non-Individual				\$217,591	\$751,750	\$473,550	\$473,550	\$0
Equipment								
A 3140 22001	Office Equipment			\$472	\$1,000	\$1,000	\$1,000	\$0
A 3140 22002R	Chairs RTA			\$0	\$4,438	\$0	\$0	\$0
A 3140 22050	Computer Equipment			\$841	\$291,555	\$291,555	\$291,555	\$0
A 3140 22051R	Computer/Teleohone/Radios RTA			\$6,499	\$19,951	\$0	\$0	\$0
A 3140 22750	Security Equipment			\$6,754	\$20,514	\$19,000	\$19,000	\$0
A 3140 22751R	Vests and Equipment RTA			\$4,223	\$14,000	\$0	\$0	\$0
Subtotal for: Equipment				\$18,787	\$351,458	\$311,555	\$311,555	\$0
Contractual Expenses								
A 3140 44020	Office Supplies			\$9,997	\$11,000	\$11,000	\$11,000	\$0
A 3140 44028	Safety Supplies			\$11,369	\$15,000	\$20,000	\$20,000	\$0
A 3140 44035	Postage			\$8,226	\$10,000	\$10,000	\$10,000	\$0
A 3140 44036	Telephone			\$15,177	\$22,000	\$22,000	\$22,000	\$0
A 3140 44037	Insurance			\$40,925	\$40,925	\$42,459	\$42,459	\$0
A 3140 44038	Travel Mileage Freight			\$521	\$7,000	\$7,000	\$7,000	\$0
A 3140 44038R	Mileage RTA			\$0	\$3,300	\$3,300	\$3,300	\$0
A 3140 44039	Conferences Training Tuitio			\$1,998	\$67,575	\$18,000	\$18,000	\$0
A 3140 44040	Books Transcripts Subscript			\$3,818	\$9,000	\$8,500	\$8,500	\$0
A 3140 44041	Computer Fees			\$30,855	\$39,500	\$39,500	\$39,500	\$0
A 3140 44042	Printing And Advertising			\$1,024	\$1,500	\$1,500	\$1,500	\$0
A 3140 44046	Fees For Services			\$75,311	\$118,806	\$234,576	\$234,576	\$0
A 3140 44046R	Fees For Services RTA			\$159,439	\$712,971	\$712,971	\$712,971	\$0
A 3140 44049	Special Programs			\$0	\$250,000	\$250,000	\$250,000	\$0
A 3140 44065	Photocopier Lease			\$4,856	\$12,120	\$12,000	\$12,000	\$0
A 3140 44070	Equipment Repair And Rental			\$515	\$2,750	\$2,750	\$2,750	\$0
A 3140 44072	Vehicle Maintenance			\$1,486	\$10,000	\$10,000	\$10,000	\$0
A 3140 44101	Electric			\$93,678	\$60,502	\$60,502	\$60,502	\$0
A 3140 44102	Gas And Oil			\$4,197	\$12,000	\$12,000	\$12,000	\$0
A 3140 44104	Natural Gas			\$2,162	\$6,860	\$6,860	\$6,860	\$0
A 3140 44902	Risk Retention Fund Charges			\$13,075	\$13,075	\$13,075	\$13,075	\$0
A 3140 44903	DGS Shared Services Charges			\$696,263	\$645,558	\$664,925	\$664,925	\$0
Subtotal for: Contractual Expenses				\$1,174,891	\$2,071,442	\$2,162,918	\$2,162,918	\$0
Fringe Benefits								
A 3140 89010	State Retirement			\$940,506	\$926,938	\$1,023,295	\$1,023,295	\$0
A 3140 89030	Social Security			\$474,331	\$548,820	\$610,099	\$611,736	\$0
A 3140 89060	Hospital And Medical Insurance			\$1,580,153	\$1,999,831	\$2,076,950	\$2,076,950	\$0
Subtotal for: Fringe Benefits				\$2,994,991	\$3,475,589	\$3,710,344	\$3,711,981	\$0
Total Appropriations				\$10,150,581	\$13,595,898	\$14,159,969	\$14,182,996	\$0
Revenue								
A3140	01515	Alternative Incarceration Fees		(\$891)	(\$1,500)	(\$1,500)	(\$1,500)	\$0
A3140	01580	Restitution Surcharge		(\$17,682)	(\$21,700)	(\$21,700)	(\$21,700)	\$0
A3140	01581	Probation Supervision Chrgs.		(\$109,294)	(\$160,000)	(\$110,000)	(\$110,000)	\$0
A3140	01591	Probation STOP DWI Grant		\$0	(\$64,000)	(\$64,000)	(\$64,000)	\$0
A3140	02770	Other Unclassified Revenues		(\$25)	(\$500)	(\$500)	(\$500)	\$0

A3140 Probation			2023	2024	2022	2023	2024	2024	2024
			Count	Count	Expended	Adjusted	Requested	Proposed	Adopted
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		(\$1,003,024)	(\$1,011,905)	(\$1,111,877)	(\$1,111,877)	(\$1,111,877)	\$0
A3140	03322	Raise the Age Grant		(\$769,869)	(\$1,488,232)	(\$1,648,066)	(\$1,648,066)	(\$1,648,066)	\$0
A3140	03329	DWI Ignition Interlock		(\$33,181)	(\$33,181)	(\$32,764)	(\$32,764)	(\$32,764)	\$0
A3140	03334	Operation GIVE		(\$209,933)	(\$195,691)	(\$372,890)	(\$372,890)	(\$372,890)	\$0
A3140	03340	Alternatives to Incarceration		(\$31,423)	(\$29,102)	(\$29,102)	(\$29,102)	(\$29,102)	\$0
A3140	03347	Pre-Trial Services		(\$660,153)	\$0	\$0	\$0	\$0	\$0
A3140	03389	Other Public Safety Revenues		\$0	(\$49,575)	\$0	\$0	\$0	\$0
A3140	03394	Discovery Reform Grant		\$0	(\$289,555)	(\$289,555)	(\$289,555)	(\$289,555)	\$0
A3140	04341	FEMA COVID19 REIMBURSEMENT		(\$7,044)	\$0	\$0	\$0	\$0	\$0
Total Revenue				(\$3,969,269)	(\$4,471,682)	(\$4,808,695)	(\$4,808,695)	(\$4,808,695)	\$0
County Share				\$6,181,313	\$9,124,216	\$9,351,274	\$9,374,301	\$9,374,301	\$0

Department Name	Public Defender's Office
Account(s)	1170

Department Function
The Office of the Public Defender serves indigent people requiring legal representation in criminal or family court proceedings, under Article 18A and 18B of the County Law. We represent people in 15 separate city, town, and village courts, as well as Albany County Court and Albany County Family Court. Clients are either assigned by the Courts or taken on after an application for representation is deemed eligible. The Public Defender provides legal services at all stages of proceedings, from pre-arrest interviews/investigations through final disposition, including appeals, post-conviction motions and sealing and expungement applications.

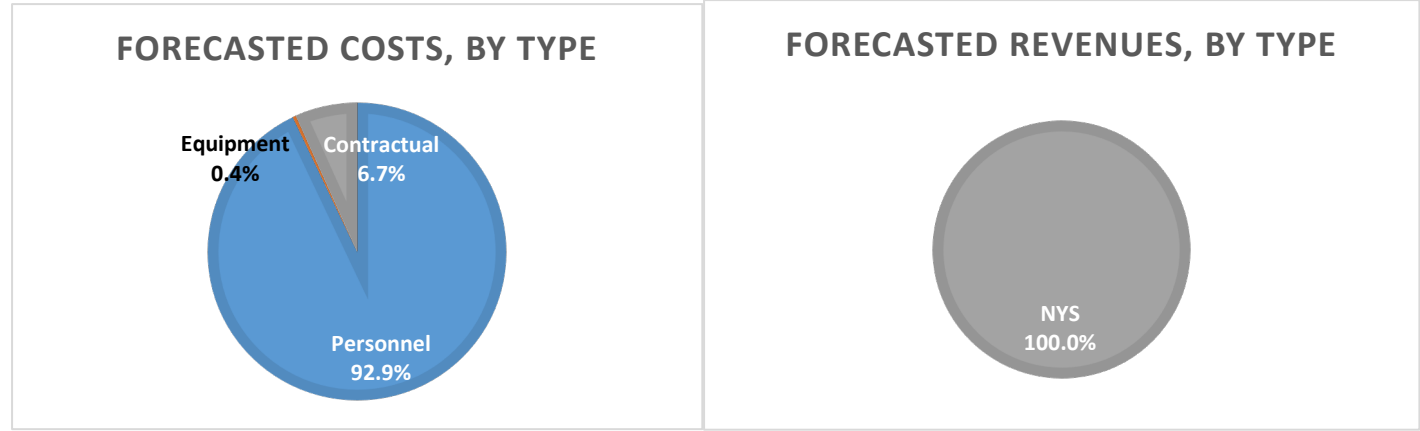
Current Year Highlights
<ul style="list-style-type: none"> Assigned felony level trial attorneys to the Adolescent Part (Raise the Age) in Albany Family Court which has achieved great success. Attorney in the Office filed an amicus brief to the NYS Court of Appeals that was accepted on an important discovery case. The Office's two Criminal Defense Caseworkers, Mitigation Specialist and Family Court Staff Social Worker have provided support and assistance to clients and mitigation success. Counsel at First Appearance (CAFA) attorneys continue to provide legal representation to all defendants, often appearing at "off hour" arraignments. Receipt and retention of discovery evidence from the prosecution continues to increase substantially, and we now utilize the NYS Defenders Association cloud-based case management and file storage system to manage this process.

Next Year Projects
<ul style="list-style-type: none"> Reorganize the Office's reporting and organizational structure to align with the changing landscape of indigent defense in NYS, and to ensure the Office is meeting the NYS Office of Indigent Legal Service's (ILS) attorney caseload standards. <ul style="list-style-type: none"> Service's (ILS) attorney caseload standards. Continue the Public Defender's necessary growth by utilizing funding provided by New York State, and pursue competitive grant opportunities to expand our ability to provide quality representation in Family Court. Implement and expand national partnerships with organizations such as Gideon's Promise and Partners for Justice to enhance the Office's community-oriented mission and provide continued professional development and support to the Office's attorneys, mitigation team and other staff. Anticipating the volume of cases to rise next year, our Office continues to make investments in staffing, technology, and training to maintain the "best in class" legal representation the Office of the Public Defender has a reputation of providing.

Link to Website	www.albanycounty.com/PublicDefender
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Department Name	Public Defender's Office
Account(s)	1170

Financial Charts

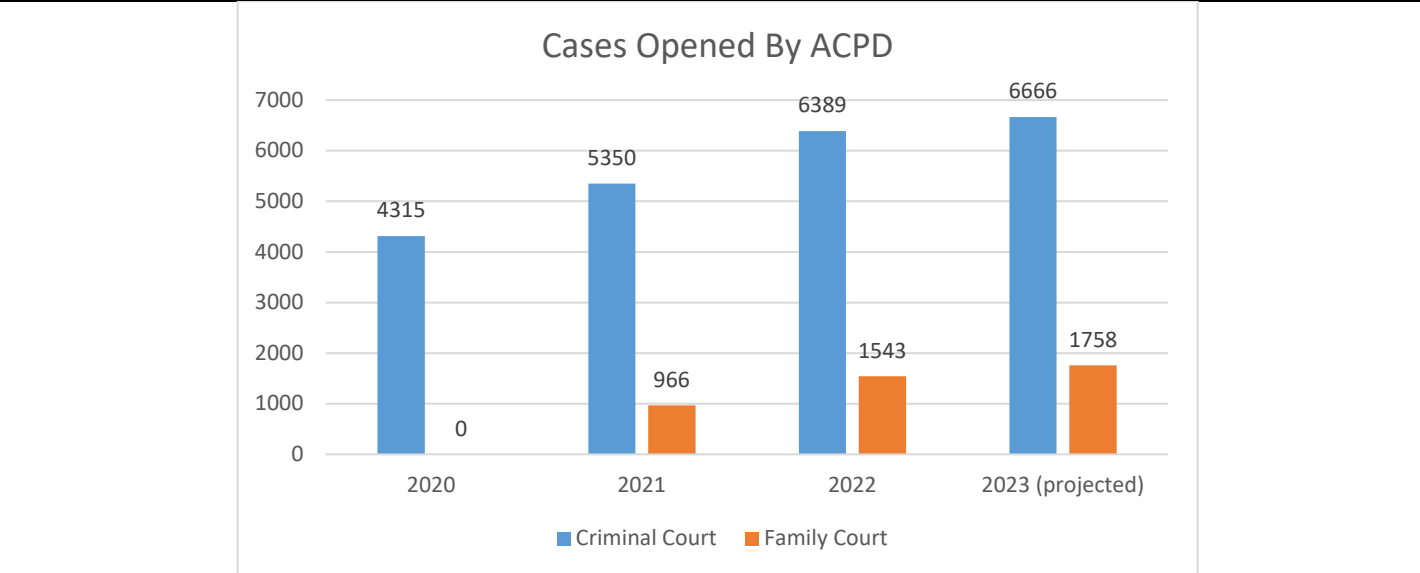


The Department's primary annual expenses are personnel such as attorneys, caseworkers, investigators, administrators, support staff, and interns who contribute to indigent defense. Annual contractual expenses are for vendors that provide cloud-based case management systems and discovery storage, legal reference materials, subscriptions, conferences, training/CLEs, etc.

Revenues received by the PD's Office are completely from New York State, the bulk of which are grants from the Office of Indigent Legal Services including funding for the Statewide Implementation of the Hurrell-Harring settlement. Revenues are budgeted at \$8.51 million for 2023.

The 2024 Budget has a forecasted County Share of \$2.33 million for the Public Defender.

Programmatic Highlights



In 2023, the Office of the Public Defender saw an increase in the number of cases opened in Criminal and Family Courts, compared to the past two years. . In criminal court, the 3,333 cases opened in the first six months of 2023 represent a 6.28% increase compared to the first six months of 2022. In family court, the 879 cases opened in the first six months of 2023 represent a 14.01% increase compared to the last six months of 2022.

Link to Website	www.albanycounty.com/PublicDefender
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				2023	2024	2022	2023	2024	2024	2024	
A1170 Public Defender				Count	Count	Expended	Adjusted	Requested	Proposed	Adopted	
Personnel Services Individual											
A1170	11042	001	150001	Public Defender	1	1	\$130,000	\$132,600	\$132,600	\$136,578	\$0
A1170	11211	001	150196	Director Of Accounts	1	1	\$0	\$95,000	\$95,000	\$97,850	\$0
A1170	11922	001	150192	Director Of Operations	1	1	\$0	\$107,100	\$107,100	\$110,313	\$0
A1170	12009	001	150003	Chief Assistant Public Defend	1	1	\$114,663	\$114,750	\$114,750	\$118,193	\$0
A1170	12019	023	150024	Assistant Public Defender II	1	1	\$0	\$78,833	\$78,833	\$81,198	\$0
A1170	12019	025	150025	Assistant Public Defender II	1	1	\$0	\$78,833	\$78,833	\$81,198	\$0
A1170	12019	001	150033	Assistant Public Defender II	1	1	\$77,286	\$78,833	\$78,833	\$81,198	\$0
A1170	12019	002	150042	Assistant Public Defender II	1	1	\$72,828	\$78,833	\$78,833	\$81,198	\$0
A1170	12019	005	150108	Assistant Public Defender II	1	1	\$73,726	\$78,833	\$78,833	\$81,198	\$0
A1170	12019	011	150114	Assistant Public Defender II	1	1	\$77,286	\$78,833	\$78,833	\$81,198	\$0
A1170	12019	013	150116	Assistant Public Defender II	1	1	\$0	\$78,833	\$78,833	\$81,198	\$0
A1170	12019	014	150117	Assistant Public Defender II	1	1	\$73,726	\$78,833	\$78,833	\$81,198	\$0
A1170	12019	001	150145	Assistant Public Defender II	1	1	\$73,814	\$78,833	\$78,833	\$81,198	\$0
A1170	12019F	001	150194	Assistant Public Defender II	1	1	\$0	\$78,833	\$78,833	\$81,198	\$0
A1170	12021	013	150069	Assistant Public Defender I	1	1	\$0	\$70,359	\$70,359	\$72,470	\$0
A1170	12021	014	150070	Assistant Public Defender I	1	1	\$4,615	\$70,359	\$70,359	\$72,470	\$0
A1170	12021	015	150071	Assistant Public Defender I	1	1	\$69,765	\$70,359	\$70,359	\$72,470	\$0
A1170	12021	021	150098	Assistant Public Defender I	1	1	\$38,077	\$70,359	\$70,359	\$72,470	\$0
A1170	12021	022	150119	Assistant Public Defender I	1	1	\$0	\$70,359	\$70,359	\$72,470	\$0
A1170	12021	023	150120	Assistant Public Defender I	1	1	\$49,011	\$70,359	\$70,359	\$72,470	\$0
A1170	12021	024	150121	Assistant Public Defender I	1	0	\$14,592	\$70,359	\$0	\$0	\$0
A1170	12023	002	150085	Deputy Public Defender	1	1	\$101,496	\$107,100	\$107,100	\$110,313	\$0
A1170	12026	001	150123	Assistant Public Defender III	1	1	\$58,889	\$84,464	\$84,464	\$86,998	\$0
A1170	12026	003	150131	Assistant Public Defender III	1	1	\$73,726	\$84,464	\$84,464	\$86,998	\$0
A1170	12026	004	150132	Assistant Public Defender III	1	1	\$71,755	\$84,464	\$84,464	\$86,998	\$0
A1170	12026	005	150133	Assistant Public Defender III	1	1	\$24,055	\$84,464	\$84,464	\$86,998	\$0
A1170	12026	006	150141	Assistant Public Defender III	1	1	\$74,239	\$84,464	\$84,464	\$86,998	\$0
A1170	12026	001	150147	Assistant Public Defender III	1	1	\$71,974	\$84,464	\$84,464	\$86,998	\$0
A1170	12026	002	150148	Assistant Public Defender III	1	0	\$82,807	\$84,464	\$0	\$0	\$0
A1170	12026	003	150149	Assistant Public Defender III	1	1	\$37,500	\$84,464	\$84,464	\$86,998	\$0
A1170	12026	007	150160	Assistant Public Defender III	1	1	\$0	\$84,464	\$84,464	\$86,998	\$0
A1170	12026	008	150161	Assistant Public Defender III	1	1	\$73,726	\$84,464	\$84,464	\$86,998	\$0
A1170	12026	009	150162	Assistant Public Defender III	1	1	\$0	\$84,464	\$84,464	\$86,998	\$0
A1170	12026	010	150171	Assistant Public Defender III	1	1	\$0	\$84,464	\$84,464	\$86,998	\$0
A1170	12027	001	150125	Assistant Public Defender IV	1	1	\$88,327	\$90,094	\$90,094	\$92,797	\$0
A1170	12027	002	150126	Assistant Public Defender IV	1	1	\$48,395	\$90,094	\$90,094	\$92,797	\$0
A1170	12027	013	150150	Assistant Public Defender IV	1	1	\$85,799	\$90,094	\$90,094	\$92,797	\$0
A1170	12027	003	150163	Assistant Public Defender IV	1	1	\$85,789	\$90,094	\$90,094	\$92,797	\$0
A1170	12027	004	150164	Assistant Public Defender IV	1	1	\$51,859	\$90,094	\$90,094	\$92,797	\$0
A1170	12027	005	150165	Assistant Public Defender IV	1	1	\$0	\$90,094	\$90,094	\$92,797	\$0
A1170	12027	006	150166	Assistant Public Defender IV	1	1	\$84,664	\$90,094	\$90,094	\$92,797	\$0
A1170	12027	008	150168	Assistant Public Defender IV	1	1	\$59,409	\$90,094	\$90,094	\$92,797	\$0
A1170	12027	009	150169	Assistant Public Defender IV	1	1	\$22,507	\$90,094	\$90,094	\$92,797	\$0
A1170	12027	010	150174	Assistant Public Defender IV	1	0	\$85,789	\$90,094	\$0	\$0	\$0
A1170	12027	011	150198	Assistant Public Defender IV	1	1	\$0	\$90,094	\$90,094	\$92,797	\$0
A1170	12028	001	150127	Assistant Public Defender V	1	1	\$95,509	\$97,420	\$97,420	\$100,343	\$0
A1170	12028	002	150128	Assistant Public Defender V	1	1	\$54,091	\$97,420	\$97,420	\$100,343	\$0
A1170	12028	003	150157	Assistant Public Defender V	1	0	\$91,835	\$97,420	\$0	\$0	\$0
A1170	12028	004	150158	Assistant Public Defender V	1	1	\$89,858	\$97,420	\$97,420	\$100,343	\$0

			2023	2024	2022	2023	2024	2024	2024
A1170 Public Defender			Count	Count	Expended	Adjusted	Requested	Proposed	Adopted
A1170 12028 005 150159	Assistant Public Defender V		1	1	\$89,514	\$97,420	\$97,420	\$100,343	\$0
A1170 12028 006 150172	Assistant Public Defender V		1	1	\$89,094	\$97,420	\$97,420	\$100,343	\$0
A1170 12028 010 150199	Assistant Public Defender V		1	1	\$0	\$97,420	\$97,420	\$100,343	\$0
A1170 12028 011 150200	Assistant Public Defender V		1	1	\$0	\$97,420	\$97,420	\$100,343	\$0
A1170 12029 001 150129	Assistant Public Defender VI		1	1	\$94,126	\$104,171	\$104,171	\$107,297	\$0
A1170 12029 002 150130	Assistant Public Defender VI		1	1	\$102,129	\$104,171	\$104,171	\$107,297	\$0
A1170 12029 003 150173	Assistant Public Defender VI		1	1	\$13,303	\$104,171	\$104,171	\$107,297	\$0
A1170 12029 004 150190	Assistant Public Defender VI		0	1	\$0	\$0	\$104,171	\$107,297	\$0
A1170 12029 005 150201	Assistant Public Defender VI		1	1	\$0	\$104,171	\$104,171	\$107,297	\$0
A1170 12029 006 150204	Assistant Public Defender VI		0	1	\$0	\$0	\$104,171	\$107,297	\$0
A1170 12036 001 150140	Social Services Coordinator		1	1	\$61,625	\$63,750	\$63,750	\$65,663	\$0
A1170 12038 001 150156	Floating Attorney – FC		1	1	\$20,769	\$70,359	\$70,359	\$72,470	\$0
A1170 12040 001 150185	Criminal Defense Caseworker		1	1	\$27,500	\$66,300	\$66,300	\$68,289	\$0
A1170 12040 002 150186	Criminal Defense Caseworker		1	1	\$27,387	\$66,300	\$66,300	\$68,289	\$0
A1170 12042 001 150203	Strategic Litigation Counsel		0	1	\$0	\$0	\$104,171	\$107,297	\$0
A1170 12151 001 150202	Family Court Caseworker		1	1	\$0	\$66,300	\$66,300	\$68,289	\$0
A1170 12219 001 150175	IT Discovery Tech		1	1	\$10,385	\$61,200	\$61,200	\$63,036	\$0
A1170 12253 001 150143	Director of Training		1	1	\$88,434	\$90,203	\$90,203	\$92,910	\$0
A1170 12540 001 150178	Fiscal Officer II		1	0	\$53,942	\$20,675	\$0	\$0	\$0
A1170 14010 001 150144	Felony Supervisor		1	1	\$95,556	\$104,000	\$105,171	\$108,327	\$0
A1170 14013 001 150031	Criminal Investigator		1	1	\$76,437	\$77,966	\$77,966	\$80,305	\$0
A1170 14013 002 150032	Criminal Investigator		1	1	\$25,816	\$59,535	\$59,535	\$61,322	\$0
A1170 14013 003 150034	Criminal Investigator		1	1	\$76,437	\$77,966	\$77,966	\$80,305	\$0
A1170 14013 004 150055	Criminal Investigator		1	1	\$7,645	\$68,979	\$77,966	\$80,305	\$0
A1170 14013 005 150181	Criminal Investigator		1	1	\$65,591	\$77,966	\$77,966	\$80,305	\$0
A1170 14032 001 150155	Senior Criminal Investigator		1	1	\$96,799	\$98,736	\$98,736	\$101,699	\$0
A1170 15023 001 150046	Paralegal		1	1	\$13,695	\$48,426	\$54,123	\$55,747	\$0
A1170 15023 002 150086	Paralegal		1	1	\$11,719	\$48,426	\$54,123	\$55,747	\$0
A1170 15024 001 150138	Court Supervisor		1	1	\$92,014	\$94,350	\$105,171	\$108,327	\$0
A1170 15024 002 150170	Court Supervisor		1	1	\$91,640	\$94,350	\$105,171	\$108,327	\$0
A1170 15025 007 150040	Legal Secretary		1	1	\$0	\$51,000	\$52,913	\$54,500	\$0
A1170 15025 002 150088	Legal Secretary		1	1	\$46,006	\$47,430	\$49,515	\$51,000	\$0
A1170 15025 004 150090	Legal Secretary		1	1	\$46,694	\$47,628	\$49,515	\$51,000	\$0
A1170 15025 005 150099	Legal Secretary		1	0	\$5,102	\$47,430	\$0	\$0	\$0
A1170 15025 006 150100	Legal Secretary		1	1	\$0	\$47,430	\$49,515	\$51,000	\$0
A1170 15025 001 150153	Legal Secretary		1	1	\$49,657	\$51,000	\$52,913	\$54,500	\$0
A1170 15025 002 150154	Legal Secretary		1	1	\$40,385	\$51,000	\$52,913	\$54,500	\$0
A1170 15027 001 150179	Peer Advocate		1	0	\$13,846	\$10,200	\$0	\$0	\$0
A1170 15028 001 150197	Mitigation Specialist		1	1	\$0	\$45,000	\$45,000	\$46,350	\$0
A1170 15029 001 150205	Family Court Supervisor		0	1	\$0	\$0	\$105,171	\$108,327	\$0
A1170 15032 001 150037	Paralegal / Data Specialist		1	1	\$62,225	\$64,974	\$64,974	\$66,924	\$0
A1170 16022 001 150038	Data Entry Machine Operator		1	1	\$49,778	\$51,000	\$51,000	\$52,530	\$0
A1170 16199 001 150191	Data Officer		1	0	\$0	\$17,500	\$0	\$0	\$0
A1170 16204 001 150151	Clerk II		1	1	\$4,252	\$48,285	\$48,285	\$49,734	\$0
A1170 16204 002 150152	Clerk II		1	1	\$0	\$48,285	\$48,285	\$49,734	\$0
A1170 16206 001 150183	Clerk I		1	1	\$41,404	\$42,232	\$44,000	\$45,320	\$0
A1170 16401 003 150048	Confidential Secretary		1	1	\$51,896	\$53,550	\$53,550	\$57,299	\$0
<i>Personnel Services Individual Subtotal</i>			92	88	\$4,226,190	\$7,117,770	\$7,154,070	\$7,370,855	\$0

A1170 Public Defender			2023	2024	2022	2023	2024	2024	2024
			Count	Count	Expended	Adjusted	Requested	Proposed	Adopted
Personnel Non-Individual									
A 1170 19900	Overtime				\$5,458	\$8,500	\$8,500	\$8,500	\$0
A 1170 19935	Law Intern Program				\$14,030	\$40,000	\$40,000	\$40,000	\$0
A 1170 19950	Longevity Raise				\$54,150	\$52,000	\$52,000	\$52,000	\$0
A 1170 19951	Health Insurance Buyout				\$10,500	\$9,000	\$9,000	\$9,000	\$0
A 1170 19954	Enhanced Pay				\$216,690	\$250,000	\$250,000	\$250,000	\$0
Subtotal for Personnel Non-Individual					\$300,828	\$359,500	\$359,500	\$359,500	\$0
Equipment									
A 1170 22001	Office Equipment				\$6,633	\$149,156	\$21,173	\$21,173	\$0
A 1170 22050	Computer Equipment				\$27,193	\$72,265	\$20,000	\$20,000	\$0
Subtotal for: Equipment					\$33,826	\$221,421	\$41,173	\$41,173	\$0
Contractual Expenses									
A 1170 44020	Office Supplies				\$13,673	\$24,300	\$24,125	\$24,125	\$0
A 1170 44031	Client Services				\$307	\$2,500	\$3,500	\$3,500	\$0
A 1170 44035	Postage				\$2,732	\$3,500	\$3,500	\$3,500	\$0
A 1170 44036	Telephone				\$18,684	\$24,500	\$22,500	\$22,500	\$0
A 1170 44037	Insurance				\$11,058	\$11,059	\$11,093	\$11,093	\$0
A 1170 44038	Travel Mileage Freight				\$10,464	\$26,000	\$26,000	\$26,000	\$0
A 1170 44039	Conferences Training Tuitio				\$21,194	\$80,343	\$114,000	\$114,000	\$0
A 1170 44040	Books Transcripts Subscript				\$72,496	\$2,740	\$0	\$0	\$0
A 1170 44041	Computer Fees				\$261	\$5,000	\$5,000	\$5,000	\$0
A 1170 44042	Printing And Advertising				\$4,653	\$18,548	\$18,700	\$18,700	\$0
A 1170 44046	Fees For Services				\$46,082	\$98,455	\$36,250	\$36,250	\$0
A 1170 44065	Photocopier Lease				\$5,671	\$8,000	\$8,000	\$8,000	\$0
A 1170 44070	Equipment Repair And Rental				\$0	\$950	\$950	\$950	\$0
A 1170 44101	Electric				\$0	\$5,500	\$5,500	\$5,500	\$0
A 1170 44104	Natural Gas				\$0	\$500	\$500	\$500	\$0
A 1170 44120	Discovery/Storage/Case Mgt Sys				\$46,043	\$146,866	\$105,772	\$105,772	\$0
A 1170 44121	Specialized Services				\$0	\$102,500	\$92,500	\$92,500	\$0
A 1170 44122	Legal Reference				\$0	\$75,000	\$70,000	\$70,000	\$0
A 1170 44300	Association Dues				\$5,940	\$20,000	\$15,000	\$15,000	\$0
A 1170 44903	DGS Shared Services Charges				\$111,982	\$157,071	\$161,784	\$161,784	\$0
Subtotal for: Contractual Expenses					\$371,240	\$813,332	\$724,674	\$724,674	\$0
Fringe Benefits									
A 1170 89010	State Retirement				\$518,150	\$506,796	\$575,963	\$575,963	\$0
A 1170 89030	Social Security				\$368,690	\$555,792	\$574,789	\$591,373	\$0
A 1170 89060	Hospital And Medical Insurance				\$926,495	\$1,362,609	\$1,188,352	\$1,188,352	\$0
Subtotal for: Fringe Benefits					\$1,813,335	\$2,425,197	\$2,339,104	\$2,355,688	\$0
Total Appropriations					\$6,745,418	\$10,937,220	\$10,618,521	\$10,851,890	\$0
Revenue									
A1170	03025	Indigent Legal Funds (Dist.)			(\$368,361)	(\$881,836)	(\$927,976)	(\$927,976)	\$0
A1170	03336	Aid To Defense Program			(\$42,738)	(\$45,200)	(\$45,200)	(\$45,200)	\$0
A1170	03337	Counsel at 1st Appearance			(\$252,500)	(\$250,000)	(\$249,860)	(\$249,860)	\$0
A1170	03338	Statewide Implementation			(\$1,824,965)	(\$6,379,397)	(\$6,817,130)	(\$7,050,499)	\$0
A1170	03340	Alternatives to Incarceration			(\$14,017)	(\$20,488)	(\$19,921)	(\$19,921)	\$0
A1170	03346	Upstate Quality Improvement			\$0	\$0	(\$100,000)	(\$100,000)	\$0
A1170	03348	Upstate Family Defense Grant			\$0	(\$120,616)	(\$126,480)	(\$126,480)	\$0
Total Revenue					(\$2,502,580)	(\$7,697,537)	(\$8,286,567)	(\$8,519,936)	\$0
County Share					\$4,242,838	\$3,239,683	\$2,331,954	\$2,331,954	\$0

Department Name	Department of Social Services
Account(s)	6010, 6055, 6070, 6100, 6101, 6109, 6140, 6141, 6142

Department Function
Support and protect vulnerable individuals and families and provide a safety net for households facing poverty, the homeless and vulnerable elderly and disabled adults through access to public benefits and a variety of preventive and support services. Improve financial security and household stability for struggling individuals and families. Determine eligibility and authorize benefits for Temporary Assistance, SNAP, HEAP, Child Care Subsidy, Indigent Burials, emergency assistance and emergency shelter. Operate the Child Care Assistance Program to help Temporary Assistance and low income families pay for Child Care. Investigate and assess suspected cases of physical, sexual and emotional abuse and neglect and financial exploitation of vulnerable adults; provide money management for adults who are unable to handle their resources or protect themselves from exploitation. Operate NY Connects Long-Term Care Information and Assistance Line; oversee the Long-Term Care Council; arrange home care and Home Delivered Meals for vulnerable adults. Provide custodial parents with assistance obtaining Child Support; identify and locate non-custodial parents; establish paternity and support orders; and collect and distribute Child Support payments. Assure the integrity of public benefit programs by operating a robust Fraud prevention, detection and recoupment program.

Current Year Highlights
Accepted and responded to 36,380 applications for benefit programs. As a result of our work: <ul style="list-style-type: none"> • \$109 million in SNAP benefits were delivered to over 19,000 households. • \$ 8.6 million in HEAP benefits were delivered to over 6,000 households. • \$ 16.6 Million in Temporary Assistance benefits were delivered to 5,282 individuals, a 30% increase from 2021. • Reimbursed funeral homes for 190 indigent burials. • Provided Child Care subsidy to an average of 875 children each month. • Sheltered 1,339 unduplicated homeless individuals (including those facing Domestic Violence); quarantined 86 homeless persons with Covid. • Processed \$25 million in Child Support payments for Albany County households; established 314 child support orders; established paternity for 82 cases; distributed \$274,413 in unclaimed Child Support to households with past orders. • Responded to 868 Fair Hearing requests appealing DSS decisions; DSS was upheld in 87% of cases. • Established a Call Center for SNAP case inquiries. Fielded 5,412 calls. • Managed Medicaid eligibility for 26,000 individuals. • Responded to 19,629 NY Connects calls including 1,021 Adult Protective Inquiries; provide case management to 313 home care cases, 429 Home Delivered Meal recipients and 75 individuals who receive both EISEP and HDM; serve as guardians for 65 incapacitated adults and Representative Payee for 254 adults. • Federal COVID-19 Grant funding allowed APS to assist 74 individuals with 201 days of emergency food provisions. Shelter assistance was provided to 2 individuals, 11 individuals were provided with cleaning services to provide a healthy environment and prevent eviction. An ID machine was purchased to provide representative payee clients with a valid form of identification to enable them to cash spending checks. • Eligibility for Child Care Subsidy increased from 275% to 300% of FPL. • Awarded OTDA grant for Rent Supplement Program to provide ongoing Fair Market Rent to up to 80 households.

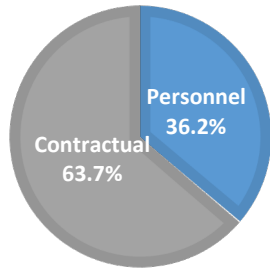
Next Year Projects
<ul style="list-style-type: none"> • Prepare the workforce to take on future supervisory roles. Engage newly promoted supervisory and management staff in mentoring activities with more experienced staff and access training to build leadership capacity. • Recognize and promote community awareness about elder abuse during Elder Abuse Awareness Month through community events and placement of a permanent reminder such as a tree or park bench in an Albany County location. • Transition Representative Payee cash payments to debit card for improved management of these funds and ease of access for clients. • Conduct outreach and engagement to enroll homeless families and individuals in the Rent Supplement Program.

Link to Website	www.albanycounty.com/DSS
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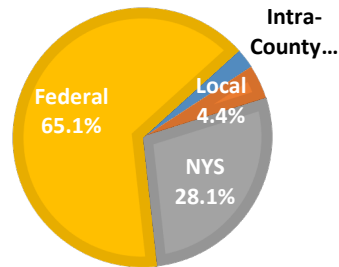
Department Name	Department of Social Services
Account(s)	6010, 6055, 6070, 6100, 6101, 6109, 6140, 6141, 6142

Financial Charts

FORECASTED COSTS, BY TYPE



FORECASTED REVENUES, BY TYPE



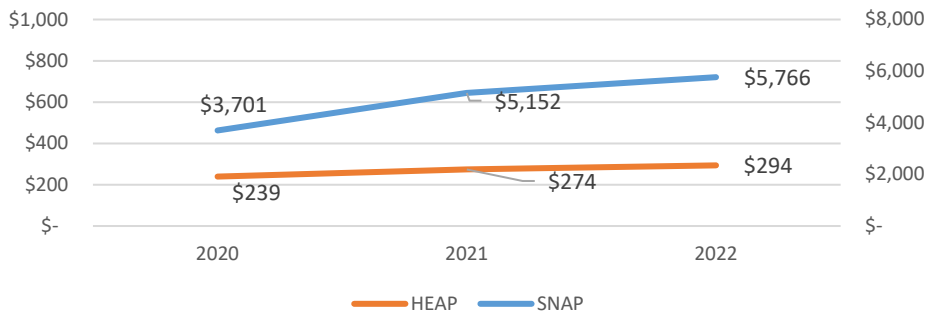
The Department of Social Services has a complex annual budget but their two main costs are personnel - associated with intake, application assistance and review, data processing, caseworkers and administrative support - and contractual expenses. Contractual expenses are for services procured by DSS in order to fully deliver the suite of programs mandated by the Federal and State governments.

As the chart indicates, there are a variety of revenue streams in DSS. The bulk of the money comes from the Federal government in the form of repayments of costs associated with mandated Social Services provided and managed at the local level. The revenue received from NYS is similarly for reimbursement of State mandated programs.

The 2024 Budget has a forecasted County Share of \$15.91 million for DSS (across all department codes).

Programmatic Highlights

SNAP & HEAP Average Awards



DSS administers the Supplemental Nutrition Assistance Program (SNAP) and the Home Energy Assistance Program (HEAP) at the local level, as mandated by the Federal Government. Applicants are able to apply for each individually, but oftentimes an applicant is eligible for these programs based on their application for Temporary Assistance. The Division of SNAP & HEAP, within DSS, is comprised of approximately 40 personnel. Employees process and review applications and renewals, provide informational guidance to those interested in applying, and conduct community outreach.

The SNAP and HEAP programs provide vital assistance every year but they have become particularly important since the onset of the pandemic and its resulting economic disruptions. The chart shows that the efforts of the Division of SNAP & HEAP has led to an increase in average award per household.

For more information regarding SNAP, HEAP, or other DSS programs, please see their County Website.

Link to Website	www.albanycounty.com/DSS
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A6010 Social Services				2023	2024	2022	2023	2024	2024	2024	
				Count	Count	Expended	Adjusted	Requested	Proposed	Adopted	
Personnel Services Individual											
A6010	11010	001	460001	Commissioner	1	1	\$130,000	\$132,600	\$132,600	\$136,578	\$0
A6010	11109	001	460718	Special Assist to Commissioner	0	0	\$4,202	\$0	\$0	\$0	\$0
A6010	11110	001	460002	Deputy Commissioner	1	1	\$110,000	\$112,200	\$112,200	\$115,566	\$0
A6010	11110	002	460702	Deputy Commissioner	1	1	\$100,793	\$102,809	\$102,809	\$105,894	\$0
A6010	11210	001	460256	Director of Child Support	1	1	\$89,472	\$91,262	\$91,262	\$94,000	\$0
A6010	11211	001	460003	Director Of Accounts	1	1	\$95,532	\$97,443	\$97,443	\$100,367	\$0
A6010	11215	003	460706	Director of Staff Development	1	1	\$89,472	\$91,263	\$91,263	\$94,001	\$0
A6010	11218	001	460643	Coordinator of Long Term Care	1	1	\$42,869	\$75,793	\$75,793	\$78,067	\$0
A6010	11222	002	460705	Director of Adult Services	1	1	\$89,472	\$91,262	\$91,262	\$94,000	\$0
A6010	11902	001	460011	Assist Director Of Accounts	1	1	\$78,407	\$83,171	\$84,020	\$84,020	\$0
A6010	12178	001	460722	UA Assessment Nurse	1	1	\$0	\$67,799	\$93,111	\$93,111	\$0
A6010	12178	002	460723	UA Assessment Nurse	1	1	\$0	\$67,799	\$93,111	\$93,111	\$0
A6010	12178	003	460724	UA Assessment Nurse	1	0	\$0	\$67,799	\$0	\$0	\$0
A6010	12210	004	460602	Case Supervisor A	1	1	\$83,963	\$89,048	\$89,974	\$89,974	\$0
A6010	12211	008	460041	Case Supervisor B	1	1	\$65,134	\$69,069	\$71,165	\$71,165	\$0
A6010	12211	012	460045	Case Supervisor B	1	1	\$52,361	\$70,383	\$71,165	\$71,165	\$0
A6010	12211	013	460046	Case Supervisor B	1	1	\$51,483	\$70,351	\$71,165	\$71,165	\$0
A6010	12211	017	460049	Case Supervisor B	1	1	\$66,408	\$70,450	\$71,165	\$71,165	\$0
A6010	12211	001	460090	Case Supervisor B	1	1	\$66,409	\$70,420	\$71,165	\$71,165	\$0
A6010	12212	034	460078	Senior Caseworker	1	1	\$58,277	\$64,346	\$65,076	\$65,076	\$0
A6010	12212	036	460080	Senior Caseworker	1	1	\$58,278	\$64,380	\$65,076	\$65,076	\$0
A6010	12212	037	460081	Senior Caseworker	0	1	\$0	\$0	\$65,076	\$65,076	\$0
A6010	12212	050	460083	Senior Caseworker	0	1	\$0	\$0	\$65,076	\$65,076	\$0
A6010	12212	052	460085	Senior Caseworker	1	1	\$19,424	\$62,756	\$63,701	\$63,701	\$0
A6010	12212	055	460088	Senior Caseworker	1	1	\$57,043	\$64,344	\$65,076	\$65,076	\$0
A6010	12212	056	460089	Senior Caseworker	1	1	\$48,867	\$62,919	\$63,701	\$63,701	\$0
A6010	12214	001	460732	Assistant Case Supervisor B	0	1	\$0	\$0	\$68,500	\$68,500	\$0
A6010	12215	002	460091	Caseworker	1	1	\$48,349	\$54,798	\$56,359	\$56,359	\$0
A6010	12215	001	460092	Caseworker	1	1	\$51,850	\$57,532	\$59,562	\$59,562	\$0
A6010	12215	003	460093	Caseworker	1	1	\$53,134	\$58,912	\$59,562	\$59,562	\$0
A6010	12215	024	460094	Caseworker	1	1	\$30,364	\$57,827	\$59,562	\$59,562	\$0
A6010	12215	027	460097	Caseworker	1	1	\$33,473	\$43,370	\$54,677	\$54,677	\$0
A6010	12215	032	460101	Caseworker	1	1	\$29,765	\$53,158	\$55,446	\$55,446	\$0
A6010	12215	033	460102	Caseworker	1	1	\$49,913	\$56,609	\$58,190	\$58,190	\$0
A6010	12215	034	460103	Caseworker	0	0	\$48,951	\$0	\$0	\$0	\$0
A6010	12215	035	460104	Caseworker	1	1	\$0	\$55,610	\$54,677	\$54,677	\$0
A6010	12215	037	460106	Caseworker	1	1	\$42,702	\$57,827	\$59,562	\$59,562	\$0
A6010	12215	039	460107	Caseworker	1	1	\$50,769	\$57,511	\$58,190	\$58,190	\$0
A6010	12215	040	460108	Caseworker	1	1	\$51,850	\$57,535	\$58,190	\$58,190	\$0
A6010	12215	042	460109	Caseworker	1	1	\$49,913	\$56,609	\$58,190	\$58,190	\$0
A6010	12215	045	460112	Caseworker	1	1	\$41,203	\$58,651	\$59,562	\$59,562	\$0
A6010	12215	052	460118	Caseworker	1	1	\$50,604	\$57,527	\$58,190	\$58,190	\$0
A6010	12215	054	460120	Caseworker	1	1	\$36,423	\$43,370	\$59,562	\$59,562	\$0
A6010	12215	055	460121	Caseworker	1	1	\$0	\$1	\$59,562	\$59,562	\$0
A6010	12215	056	460122	Caseworker	1	1	\$4,601	\$53,176	\$55,446	\$55,446	\$0
A6010	12215	057	460123	Caseworker	1	1	\$50,175	\$57,524	\$58,190	\$58,190	\$0
A6010	12215	060	460126	Caseworker	1	1	\$0	\$1	\$59,562	\$59,562	\$0
A6010	12215	061	460127	Caseworker	1	1	\$48,168	\$58,794	\$59,562	\$59,562	\$0
A6010	12215	062	460128	Caseworker	1	1	\$50,175	\$57,499	\$58,190	\$58,190	\$0

A6010 Social Services				2023	2024	2022	2023	2024	2024	2024	
				Count	Count	Expended	Adjusted	Requested	Proposed	Adopted	
A6010	12215	063	460129	Caseworker	1	1	\$47,875	\$54,788	\$56,359	\$56,359	\$0
A6010	12215	064	460130	Caseworker	1	1	\$1,840	\$53,121	\$55,446	\$55,446	\$0
A6010	12215	068	460134	Caseworker	1	1	\$50,522	\$57,507	\$58,190	\$58,190	\$0
A6010	12215	088	460147	Caseworker	1	1	\$33,902	\$43,370	\$54,677	\$54,677	\$0
A6010	12215	106	460608	Caseworker	1	1	\$49,014	\$57,827	\$59,562	\$59,562	\$0
A6010	12215	107	460609	Caseworker	1	1	\$53,131	\$58,890	\$59,562	\$59,562	\$0
A6010	12215	108	460610	Caseworker	1	1	\$51,850	\$57,535	\$58,190	\$58,190	\$0
A6010	12221	001	460168	Director of Social Service Prg	1	1	\$89,471	\$91,261	\$91,261	\$93,999	\$0
A6010	12221	002	460169	Director of Social Service Prg	1	1	\$89,471	\$91,261	\$91,261	\$93,999	\$0
A6010	12221	004	460171	Director of Social Service Prg	1	1	\$0	\$91,261	\$91,261	\$93,999	\$0
A6010	12221	006	460173	Director of Social Service Prg	1	1	\$58,500	\$91,261	\$91,261	\$93,999	\$0
A6010	12222	001	460176	Asst Dir Soc Serv.Prog.	1	1	\$0	\$78,916	\$79,828	\$79,828	\$0
A6010	12222	004	460178	Asst Dir Soc Serv.Prog.	1	1	\$33,235	\$78,890	\$79,828	\$79,828	\$0
A6010	12222	009	460182	Asst Dir Soc Serv.Prog.	1	1	\$74,493	\$79,022	\$79,828	\$79,828	\$0
A6010	12222	010	460183	Asst Dir Soc Serv.Prog.	1	1	\$74,493	\$78,997	\$79,828	\$79,828	\$0
A6010	12222	011	460184	Asst Dir Soc Serv.Prog.	1	1	\$74,493	\$79,036	\$79,828	\$79,828	\$0
A6010	12222	012	460185	Asst Dir Soc Serv.Prog.	1	1	\$74,493	\$79,024	\$79,828	\$79,828	\$0
A6010	12223	001	460186	Supervising Eligibility Exam	1	1	\$69,338	\$73,526	\$74,303	\$74,303	\$0
A6010	12223	002	460187	Supervising Eligibility Exam	1	1	\$63,737	\$73,414	\$74,303	\$74,303	\$0
A6010	12223	003	460188	Supervising Eligibility Exam	1	1	\$69,338	\$73,526	\$74,303	\$74,303	\$0
A6010	12223	004	460189	Supervising Eligibility Exam	1	1	\$69,338	\$72,139	\$74,303	\$74,303	\$0
A6010	12223	005	460190	Supervising Eligibility Exam	1	1	\$69,338	\$73,526	\$74,303	\$74,303	\$0
A6010	12223	006	460191	Supervising Eligibility Exam	1	1	\$69,338	\$73,560	\$74,303	\$74,303	\$0
A6010	12223	010	460195	Supervising Eligibility Exam	1	1	\$59,089	\$73,462	\$74,303	\$74,303	\$0
A6010	12223	011	460196	Supervising Eligibility Exam	1	1	\$68,062	\$72,139	\$74,303	\$74,303	\$0
A6010	12223	014	460199	Supervising Eligibility Exam	1	1	\$68,043	\$73,500	\$74,303	\$74,303	\$0
A6010	12223	016	460201	Supervising Eligibility Exam	1	1	\$69,338	\$73,530	\$74,303	\$74,303	\$0
A6010	12223	019	460204	Supervising Eligibility Exam	1	1	\$53,973	\$72,042	\$72,936	\$72,936	\$0
A6010	12223	020	460205	Supervising Eligibility Exam	1	0	\$70,372	\$71,780	\$0	\$0	\$0
A6010	12223	022	460207	Supervising Eligibility Exam	1	1	\$69,100	\$73,521	\$74,303	\$74,303	\$0
A6010	12223	023	460208	Supervising Eligibility Exam	1	1	\$69,338	\$73,526	\$74,303	\$74,303	\$0
A6010	12223	024	460209	Supervising Eligibility Exam	1	1	\$21,764	\$69,339	\$74,303	\$74,303	\$0
A6010	12223	025	460210	Supervising Eligibility Exam	1	1	\$68,062	\$73,511	\$74,303	\$74,303	\$0
A6010	12223	026	460211	Supervising Eligibility Exam	1	1	\$69,338	\$73,552	\$74,303	\$74,303	\$0
A6010	12223	027	460212	Supervising Eligibility Exam	1	1	\$69,338	\$73,526	\$74,303	\$74,303	\$0
A6010	12223	029	460214	Supervising Eligibility Exam	1	1	\$67,987	\$72,139	\$74,303	\$74,303	\$0
A6010	12223	031	460216	Supervising Eligibility Exam	1	1	\$68,062	\$72,173	\$74,303	\$74,303	\$0
A6010	12223	032	460217	Supervising Eligibility Exam	1	1	\$65,668	\$72,139	\$74,303	\$74,303	\$0
A6010	12223	033	460218	Supervising Eligibility Exam	1	1	\$69,338	\$73,542	\$74,303	\$74,303	\$0
A6010	12223	034	460219	Supervising Eligibility Exam	1	1	\$48,003	\$73,402	\$74,303	\$74,303	\$0
A6010	12223	037	460222	Supervising Eligibility Exam	1	1	\$69,338	\$72,139	\$74,303	\$74,303	\$0
A6010	12223	038	460223	Supervising Eligibility Exam	1	1	\$69,338	\$73,526	\$74,303	\$74,303	\$0
A6010	12223	040	460225	Supervising Eligibility Exam	1	1	\$41,336	\$72,139	\$74,303	\$74,303	\$0
A6010	12224	001	460704	Assistant Director of Child Su	1	1	\$74,493	\$79,030	\$79,828	\$79,828	\$0
A6010	12264	001	460242	Coordinator Child Enforcement	1	1	\$69,978	\$74,230	\$74,988	\$74,988	\$0
A6010	12264	002	460243	Coordinator Child Enforcement	1	1	\$0	\$72,804	\$74,988	\$74,988	\$0
A6010	12275	004	460664	Assist. Supv. Elig. Examiner	0	1	\$0	\$0	\$67,400	\$67,400	\$0
A6010	12275	001	460682	Assist. Supv. Elig. Examiner	1	1	\$43,756	\$66,607	\$67,400	\$67,400	\$0
A6010	12275	002	460683	Assist. Supv. Elig. Examiner	1	1	\$44,414	\$66,628	\$67,400	\$67,400	\$0

A6010 Social Services				2023	2024	2022	2023	2024	2024	2024
				Count	Count	Expended	Adjusted	Requested	Proposed	Adopted
A6010 12275 003 460684	Assist. Supv. Elig. Examiner	1	1	\$43,756	\$65,637	\$66,401	\$66,401	\$0		
A6010 12276 008 460338	Eligibility Examiner III	0	1	\$0	\$0	\$57,957	\$57,957	\$0		
A6010 12276 009 460339	Eligibility Examiner III	0	1	\$0	\$0	\$57,957	\$57,957	\$0		
A6010 12276 001 460685	Eligibility Examiner III	1	1	\$37,443	\$57,321	\$57,957	\$57,957	\$0		
A6010 12276 002 460686	Eligibility Examiner III	1	1	\$0	\$56,269	\$57,957	\$57,957	\$0		
A6010 12276 003 460687	Eligibility Examiner III	1	1	\$36,888	\$56,477	\$57,099	\$57,099	\$0		
A6010 12276 004 460688	Eligibility Examiner III	1	1	\$36,888	\$57,308	\$57,957	\$57,957	\$0		
A6010 12276 005 460689	Eligibility Examiner III	1	1	\$12,091	\$56,269	\$57,957	\$57,957	\$0		
A6010 12276 006 460691	Eligibility Examiner III	1	1	\$36,836	\$56,467	\$57,099	\$57,099	\$0		
A6010 12276 007 460720	Eligibility Examiner III	1	1	\$0	\$56,269	\$57,957	\$57,957	\$0		
A6010 12402 001 460733	Personnel Administrator II	0	1	\$0	\$0	\$80,000	\$80,000	\$0		
A6010 12421 001 460248	Staff Development Coord.	0	1	\$0	\$0	\$61,350	\$63,191	\$0		
A6010 12543 001 460712	Resource Development Spec. I	1	1	\$19,071	\$59,138	\$60,475	\$60,475	\$0		
A6010 12543 002 460713	Resource Development Spec. I	1	1	\$0	\$61,349	\$63,190	\$63,190	\$0		
A6010 12543 003 460714	Resource Development Spec. I	1	1	\$58,967	\$62,528	\$63,190	\$63,190	\$0		
A6010 12543 004 460715	Resource Development Spec. I	1	1	\$58,967	\$62,551	\$63,190	\$63,190	\$0		
A6010 12543 005 460716	Resource Development Spec. I	1	1	\$18,144	\$46,012	\$63,190	\$63,190	\$0		
A6010 12543 006 460717	Resource Development Spec. I	1	0	\$0	\$46,012	\$0	\$0	\$0		
A6010 12545 001 460659	Program Analyst	1	1	\$69,338	\$73,552	\$74,303	\$74,303	\$0		
A6010 12545 002 460709	Program Analyst	1	1	\$69,338	\$73,526	\$74,303	\$74,303	\$0		
A6010 12575 001 460662	Contract Administrator	1	1	\$69,339	\$73,526	\$76,930	\$76,930	\$0		
A6010 12726 001 460013	Network & System Technician	1	1	\$0	\$58,897	\$58,897	\$60,664	\$0		
A6010 12728 001 460690	Applications Developer	1	1	\$0	\$78,167	\$78,167	\$80,513	\$0		
A6010 14133 001 460672	Field Investigator	1	1	\$22,385	\$30,000	\$30,000	\$30,000	\$0		
A6010 14133 002 460673	Field Investigator	1	1	\$0	\$30,000	\$30,000	\$30,000	\$0		
A6010 14133 004 460675	Field Investigator	1	1	\$0	\$30,000	\$30,000	\$30,000	\$0		
A6010 15202 001 460710	Social Services Client Assist.	1	1	\$41,995	\$45,354	\$46,525	\$46,525	\$0		
A6010 15202 002 460711	Social Services Client Assist.	1	1	\$29,386	\$34,871	\$47,892	\$47,892	\$0		
A6010 15222 087 460263	Eligibility Examiner II	1	1	\$39,564	\$50,755	\$51,354	\$51,354	\$0		
A6010 15222 088 460264	Eligibility Examiner II	1	1	\$49,107	\$52,172	\$52,725	\$52,725	\$0		
A6010 15222 089 460265	Eligibility Examiner II	1	1	\$49,202	\$52,193	\$52,725	\$52,725	\$0		
A6010 15222 090 460266	Eligibility Examiner II	1	1	\$28,345	\$52,098	\$52,725	\$52,725	\$0		
A6010 15222 102 460267	Eligibility Examiner II	1	1	\$47,922	\$50,835	\$52,725	\$52,725	\$0		
A6010 15222 092 460268	Eligibility Examiner II	1	1	\$28,569	\$50,745	\$51,354	\$51,354	\$0		
A6010 15222 093 460269	Eligibility Examiner II	1	1	\$44,364	\$52,082	\$52,725	\$52,725	\$0		
A6010 15222 101 460270	Eligibility Examiner II	1	1	\$14,552	\$38,393	\$52,725	\$52,725	\$0		
A6010 15222 095 460271	Eligibility Examiner II	1	1	\$49,148	\$52,359	\$52,725	\$52,725	\$0		
A6010 15222 097 460273	Eligibility Examiner II	1	1	\$47,922	\$50,835	\$51,354	\$51,354	\$0		
A6010 15222 001 460277	Eligibility Examiner II	1	1	\$45,158	\$50,783	\$51,354	\$51,354	\$0		
A6010 15222 002 460278	Eligibility Examiner II	1	1	\$35,639	\$51,190	\$52,725	\$52,725	\$0		
A6010 15222 003 460279	Eligibility Examiner II	1	1	\$58,969	\$62,528	\$63,190	\$63,190	\$0		
A6010 15222 005 460280	Eligibility Examiner II	1	1	\$0	\$1	\$63,190	\$63,190	\$0		
A6010 15222 006 460281	Eligibility Examiner II	1	1	\$28,569	\$50,741	\$51,354	\$51,354	\$0		
A6010 15222 009 460284	Eligibility Examiner II	1	1	\$47,922	\$50,816	\$51,354	\$51,354	\$0		
A6010 15222 010 460285	Eligibility Examiner II	1	1	\$47,922	\$52,159	\$52,725	\$52,725	\$0		
A6010 15222 012 460287	Eligibility Examiner II	1	1	\$0	\$51,190	\$52,725	\$52,725	\$0		
A6010 15222 019 460294	Eligibility Examiner II	1	0	\$59,335	\$60,490	\$0	\$0	\$0		
A6010 15222 022 460297	Eligibility Examiner II	0	0	\$40,423	\$0	\$0	\$0	\$0		
A6010 15222 023 460298	Eligibility Examiner II	1	1	\$0	\$1	\$63,190	\$63,190	\$0		

A6010 Social Services				2023	2024	2022	2023	2024	2024	2024
				Count	Count	Expended	Adjusted	Requested	Proposed	Adopted
A6010 15222 029 460304	Eligibility Examiner II	1	1	\$38,608	\$50,663	\$51,354	\$51,354	\$0		
A6010 15222 030 460305	Eligibility Examiner II	1	1	\$33,177	\$50,785	\$51,354	\$51,354	\$0		
A6010 15222 031 460306	Eligibility Examiner II	1	1	\$0	\$1	\$52,725	\$52,725	\$0		
A6010 15222 032 460307	Eligibility Examiner II	1	1	\$49,202	\$52,174	\$52,725	\$52,725	\$0		
A6010 15222 034 460308	Eligibility Examiner II	1	1	\$42,544	\$50,761	\$51,354	\$51,354	\$0		
A6010 15222 035 460309	Eligibility Examiner II	1	1	\$45,310	\$57,827	\$63,190	\$63,190	\$0		
A6010 15222 037 460311	Eligibility Examiner II	1	1	\$49,202	\$52,179	\$52,725	\$52,725	\$0		
A6010 15222 038 460312	Eligibility Examiner II	1	0	\$21,623	\$51,190	\$0	\$0	\$0		
A6010 15222 040 460314	Eligibility Examiner II	1	1	\$49,202	\$52,198	\$52,725	\$52,725	\$0		
A6010 15222 042 460316	Eligibility Examiner II	1	1	\$44,698	\$50,761	\$51,354	\$51,354	\$0		
A6010 15222 044 460318	Eligibility Examiner II	1	0	\$47,717	\$40,262	\$0	\$0	\$0		
A6010 15222 045 460319	Eligibility Examiner II	1	0	\$47,922	\$52,167	\$0	\$0	\$0		
A6010 15222 046 460320	Eligibility Examiner II	1	0	\$28,299	\$51,190	\$0	\$0	\$0		
A6010 15222 048 460322	Eligibility Examiner II	1	1	\$44,531	\$52,094	\$52,725	\$52,725	\$0		
A6010 15222 069 460326	Eligibility Examiner II	1	1	\$15,139	\$38,393	\$52,725	\$52,725	\$0		
A6010 15222 072 460329	Eligibility Examiner II	1	1	\$45,152	\$50,763	\$51,354	\$51,354	\$0		
A6010 15222 073 460330	Eligibility Examiner II	1	1	\$44,518	\$52,083	\$52,725	\$52,725	\$0		
A6010 15222 077 460333	Eligibility Examiner II	1	1	\$47,922	\$52,148	\$52,725	\$52,725	\$0		
A6010 15222 078 460334	Eligibility Examiner II	1	1	\$47,718	\$50,812	\$51,354	\$51,354	\$0		
A6010 15222 085 460341	Eligibility Examiner II	1	1	\$49,202	\$52,174	\$52,725	\$52,725	\$0		
A6010 15222 086 460342	Eligibility Examiner II	1	1	\$0	\$38,393	\$52,725	\$52,725	\$0		
A6010 15222 103 460622	Eligibility Examiner II	1	1	\$33,020	\$50,778	\$51,354	\$51,354	\$0		
A6010 15225 024 460005	Eligibility Examiner I	1	1	\$41,240	\$43,857	\$47,217	\$47,217	\$0		
A6010 15225 025 460006	Eligibility Examiner I	1	1	\$17,936	\$42,166	\$43,950	\$43,950	\$0		
A6010 15225 069 460021	Eligibility Examiner I	1	1	\$19,211	\$42,504	\$43,950	\$43,950	\$0		
A6010 15225 070 460030	Eligibility Examiner I	1	1	\$42,780	\$45,379	\$47,217	\$47,217	\$0		
A6010 15225 001 460343	Eligibility Examiner I	1	1	\$12,970	\$45,842	\$47,217	\$47,217	\$0		
A6010 15225 002 460344	Eligibility Examiner I	1	1	\$32,274	\$42,197	\$43,950	\$43,950	\$0		
A6010 15225 003 460345	Eligibility Examiner I	1	1	\$13,881	\$34,382	\$43,383	\$43,383	\$0		
A6010 15225 004 460346	Eligibility Examiner I	0	1	\$0	\$0	\$47,217	\$47,217	\$0		
A6010 15225 005 460347	Eligibility Examiner I	1	1	\$21,884	\$45,842	\$43,383	\$43,383	\$0		
A6010 15225 006 460348	Eligibility Examiner I	0	1	\$0	\$0	\$47,217	\$47,217	\$0		
A6010 15225 016 460349	Eligibility Examiner I	1	1	\$29,350	\$34,382	\$47,217	\$47,217	\$0		
A6010 15225 017 460350	Eligibility Examiner I	1	1	\$17,674	\$42,478	\$43,950	\$43,950	\$0		
A6010 15225 018 460351	Eligibility Examiner I	1	1	\$41,961	\$45,346	\$45,842	\$45,842	\$0		
A6010 15225 019 460352	Eligibility Examiner I	1	1	\$35,965	\$42,478	\$43,950	\$43,950	\$0		
A6010 15225 020 460353	Eligibility Examiner I	1	1	\$19,310	\$42,506	\$43,950	\$43,950	\$0		
A6010 15225 021 460354	Eligibility Examiner I	1	1	\$16,259	\$42,455	\$47,217	\$47,217	\$0		
A6010 15225 022 460355	Eligibility Examiner I	1	1	\$19,979	\$42,520	\$43,950	\$43,950	\$0		
A6010 15225 023 460356	Eligibility Examiner I	1	1	\$41,072	\$44,694	\$45,842	\$45,842	\$0		
A6010 15225 033 460357	Eligibility Examiner I	1	1	\$41,865	\$45,344	\$45,842	\$45,842	\$0		
A6010 15225 034 460358	Eligibility Examiner I	1	1	\$34,851	\$45,842	\$47,217	\$47,217	\$0		
A6010 15225 036 460359	Eligibility Examiner I	1	1	\$16,711	\$34,382	\$47,217	\$47,217	\$0		
A6010 15225 027 460360	Eligibility Examiner I	1	1	\$4,237	\$46,148	\$47,217	\$47,217	\$0		
A6010 15225 028 460361	Eligibility Examiner I	1	1	\$40,060	\$43,471	\$44,501	\$44,501	\$0		
A6010 15225 029 460362	Eligibility Examiner I	1	1	\$23,822	\$45,842	\$43,383	\$43,383	\$0		
A6010 15225 030 460363	Eligibility Examiner I	1	1	\$0	\$34,382	\$43,383	\$43,383	\$0		
A6010 15225 031 460364	Eligibility Examiner I	1	1	\$41,944	\$45,346	\$45,842	\$45,842	\$0		
A6010 15225 057 460396	Eligibility Examiner I	1	1	\$11,472	\$34,382	\$43,383	\$43,383	\$0		

A6010 Social Services				2023	2024	2022	2023	2024	2024	2024
				Count	Count	Expended	Adjusted	Requested	Proposed	Adopted
A6010 15225 059 460399	Eligibility Examiner I	1	1	\$44,064	\$46,730	\$47,217	\$47,217	\$0		
A6010 15225 060 460401	Eligibility Examiner I	1	1	\$34,983	\$44,558	\$45,842	\$45,842	\$0		
A6010 15225 053 460539	Eligibility Examiner I	1	1	\$33,037	\$46,351	\$43,383	\$43,383	\$0		
A6010 15225 054 460540	Eligibility Examiner I	1	1	\$18,680	\$45,842	\$47,217	\$47,217	\$0		
A6010 15225 038 460552	Eligibility Examiner I	1	1	\$40,916	\$44,675	\$45,842	\$45,842	\$0		
A6010 15225 041 460554	Eligibility Examiner I	1	1	\$20,078	\$42,522	\$43,950	\$43,950	\$0		
A6010 15225 044 460557	Eligibility Examiner I	1	1	\$28,339	\$42,473	\$43,950	\$43,950	\$0		
A6010 15225 039 460561	Eligibility Examiner I	1	1	\$40,191	\$45,842	\$47,217	\$47,217	\$0		
A6010 15225 047 460564	Eligibility Examiner I	1	1	\$40,191	\$43,478	\$44,501	\$44,501	\$0		
A6010 15225 014 460565	Eligibility Examiner I	1	1	\$39,967	\$43,474	\$44,501	\$44,501	\$0		
A6010 15225 066 460572	Eligibility Examiner I	1	1	\$40,019	\$43,470	\$47,217	\$47,217	\$0		
A6010 15225 071 460576	Eligibility Examiner I	1	1	\$1,872	\$34,382	\$43,383	\$43,383	\$0		
A6010 15225 072 460577	Eligibility Examiner I	1	1	\$13,931	\$42,135	\$43,950	\$43,950	\$0		
A6010 15225 074 460579	Eligibility Examiner I	1	1	\$23,436	\$46,311	\$47,217	\$47,217	\$0		
A6010 15225 075 460580	Eligibility Examiner I	1	1	\$40,100	\$43,472	\$47,217	\$47,217	\$0		
A6010 15225 076 460581	Eligibility Examiner I	1	1	\$24,509	\$44,598	\$45,842	\$45,842	\$0		
A6010 15225 077 460582	Eligibility Examiner I	1	1	\$27,728	\$42,135	\$43,950	\$43,950	\$0		
A6010 15225 078 460583	Eligibility Examiner I	1	1	\$9,035	\$41,573	\$43,383	\$43,383	\$0		
A6010 15225 079 460584	Eligibility Examiner I	1	1	\$40,596	\$45,319	\$45,842	\$45,842	\$0		
A6010 15225 081 460586	Eligibility Examiner I	1	1	\$40,100	\$43,472	\$44,501	\$44,501	\$0		
A6010 15225 082 460587	Eligibility Examiner I	1	1	\$15,173	\$34,382	\$47,217	\$47,217	\$0		
A6010 15225 084 460589	Eligibility Examiner I	1	1	\$41,172	\$45,330	\$45,842	\$45,842	\$0		
A6010 15225 085 460590	Eligibility Examiner I	1	1	\$15,234	\$34,382	\$43,383	\$43,383	\$0		
A6010 15225 086 460591	Eligibility Examiner I	1	1	\$15,173	\$34,382	\$47,217	\$47,217	\$0		
A6010 15225 087 460592	Eligibility Examiner I	1	1	\$13,055	\$42,274	\$43,950	\$43,950	\$0		
A6010 15225 089 460594	Eligibility Examiner I	1	1	\$15,997	\$45,842	\$43,383	\$43,383	\$0		
A6010 15225 090 460595	Eligibility Examiner I	1	1	\$41,865	\$45,344	\$45,842	\$45,842	\$0		
A6010 15225 091 460596	Eligibility Examiner I	1	1	\$23,717	\$42,594	\$43,950	\$43,950	\$0		
A6010 15225 092 460597	Eligibility Examiner I	1	1	\$17,213	\$42,464	\$43,950	\$43,950	\$0		
A6010 15225 093 460598	Eligibility Examiner I	1	1	\$40,238	\$45,842	\$47,217	\$47,217	\$0		
A6010 15225 094 460599	Eligibility Examiner I	1	1	\$15,173	\$45,842	\$43,383	\$43,383	\$0		
A6010 15225 098 460606	Eligibility Examiner I	1	1	\$3,546	\$42,178	\$43,950	\$43,950	\$0		
A6010 15225 099 460607	Eligibility Examiner I	1	1	\$0	\$34,382	\$43,383	\$43,383	\$0		
A6010 15225 102 460613	Eligibility Examiner I	1	1	\$39,979	\$43,470	\$44,501	\$44,501	\$0		
A6010 15225 105 460616	Eligibility Examiner I	1	1	\$10,319	\$34,382	\$47,217	\$47,217	\$0		
A6010 15225 107 460619	Eligibility Examiner I	1	1	\$1,520	\$42,150	\$43,950	\$43,950	\$0		
A6010 15225 108 460620	Eligibility Examiner I	1	1	\$31,261	\$34,382	\$47,217	\$47,217	\$0		
A6010 15226 001 460666	Eligibility Exam.I Spanish Spk	1	1	\$31,261	\$34,382	\$47,217	\$47,217	\$0		
A6010 15227 001 460725	Eligibility Clerk	0	1	\$0	\$0	\$39,848	\$39,848	\$0		
A6010 15227 002 460726	Eligibility Clerk	0	1	\$0	\$0	\$39,848	\$39,848	\$0		
A6010 15227 003 460727	Eligibility Clerk	0	1	\$0	\$0	\$39,848	\$39,848	\$0		
A6010 15227 004 460728	Eligibility Clerk	0	1	\$0	\$0	\$39,848	\$39,848	\$0		
A6010 15227 005 460729	Eligibility Clerk	0	1	\$0	\$0	\$39,848	\$39,848	\$0		
A6010 15227 006 460730	Eligibility Clerk	0	1	\$0	\$0	\$39,848	\$39,848	\$0		
A6010 15243 001 460365	Supervising Welfare Fraud I	1	1	\$78,407	\$83,141	\$84,020	\$84,020	\$0		
A6010 15244 001 460366	Senior Welfare Investigator	1	1	\$65,965	\$76,245	\$77,174	\$77,174	\$0		
A6010 15246 002 460368	Welfare Fraud Investigat II	1	1	\$59,081	\$62,648	\$63,310	\$63,310	\$0		
A6010 15247 005 460373	Welfare Fraud Investigator	1	1	\$50,355	\$53,395	\$53,960	\$53,960	\$0		
A6010 15247 007 460375	Welfare Fraud Investigator	1	1	\$36,545	\$48,123	\$50,123	\$50,123	\$0		

A6010 Social Services				2023	2024	2022	2023	2024	2024	2024
				Count	Count	Expended	Adjusted	Requested	Proposed	Adopted
A6010 15247 006 460641	Welfare Fraud Investigator	1	1	\$47,606	\$51,357	\$52,592	\$52,592	\$0		
A6010 15253 001 460382	Supervising Support Collect	1	0	\$69,979	\$74,230	\$0	\$0	\$0		
A6010 15254 001 460707	Client Support Specialist II	0	1	\$0	\$0	\$68,500	\$68,500	\$0		
A6010 15256 001 460679	Client Support Specialist	1	0	\$56,993	\$63,180	\$0	\$0	\$0		
A6010 15256 002 460680	Client Support Specialist	1	1	\$28,417	\$57,375	\$59,667	\$59,667	\$0		
A6010 15257 001 460381	Senior Support Investigator	1	1	\$59,082	\$62,649	\$63,311	\$63,311	\$0		
A6010 15257 004 460384	Senior Support Investigator	1	1	\$24,838	\$61,467	\$63,311	\$63,311	\$0		
A6010 15257 005 460385	Senior Support Investigator	1	1	\$59,081	\$62,649	\$63,311	\$63,311	\$0		
A6010 15257 006 460386	Senior Support Investigator	1	1	\$52,264	\$62,655	\$63,311	\$63,311	\$0		
A6010 15257 008 460388	Senior Support Investigator	1	1	\$59,081	\$62,678	\$63,311	\$63,311	\$0		
A6010 15259 001 460391	Support Investigator	1	1	\$0	\$51,060	\$52,592	\$52,592	\$0		
A6010 15259 003 460393	Support Investigator	1	1	\$50,354	\$53,395	\$53,960	\$53,960	\$0		
A6010 15259 004 460394	Support Investigator	1	1	\$35,864	\$52,036	\$53,960	\$53,960	\$0		
A6010 15259 005 460395	Support Investigator	1	1	\$7,453	\$51,942	\$52,592	\$52,592	\$0		
A6010 15259 007 460397	Support Investigator	1	1	\$49,078	\$52,042	\$52,592	\$52,592	\$0		
A6010 15259 008 460398	Support Investigator	1	1	\$15,858	\$39,291	\$53,960	\$53,960	\$0		
A6010 15259 012 460624	Support Investigator	1	1	\$0	\$39,291	\$53,960	\$53,960	\$0		
A6010 15259 006 460637	Support Investigator	1	1	\$15,425	\$52,696	\$53,960	\$53,960	\$0		
A6010 15259 009 460638	Support Investigator	1	1	\$49,079	\$52,066	\$53,960	\$53,960	\$0		
A6010 15259 013 460639	Support Investigator	1	1	\$5,810	\$39,291	\$53,960	\$53,960	\$0		
A6010 15504 001 460409	Administrative Assistant	1	1	\$1,826	\$49,987	\$52,006	\$52,006	\$0		
A6010 15504 002 460411	Administrative Assistant	1	1	\$53,477	\$62,801	\$60,000	\$64,686	\$0		
A6010 15504 004 460412	Administrative Assistant	0	1	\$0	\$0	\$55,292	\$55,292	\$0		
A6010 15504 003 460692	Administrative Assistant	1	1	\$27,395	\$50,500	\$52,006	\$52,006	\$0		
A6010 15506 001 460719	Executive Assistant	1	1	\$75,605	\$77,118	\$77,118	\$79,432	\$0		
A6010 16004 001 460403	Computer Operator	1	1	\$52,535	\$53,586	\$53,586	\$55,194	\$0		
A6010 16020 001 460721	Data Mng. & Fisc. Integ. Coord.	1	1	\$0	\$82,960	\$82,960	\$85,449	\$0		
A6010 16042 002 460646	Senior Keyboard Specialist	1	1	\$0	\$42,834	\$44,119	\$44,119	\$0		
A6010 16043 004 460649	Keyboard Specialist I	1	1	\$0	\$1	\$1	\$1	\$0		
A6010 16043 007 460652	Keyboard Specialist I	1	1	\$7,536	\$28,589	\$39,262	\$39,262	\$0		
A6010 16043 008 460653	Keyboard Specialist I	1	1	\$11,885	\$34,568	\$39,262	\$39,262	\$0		
A6010 16101 001 460642	Support Coll.Assistant Manager	1	1	\$58,725	\$62,271	\$62,929	\$62,929	\$0		
A6010 16102 008 460422	Account Clerk I	1	1	\$0	\$1	\$49,049	\$49,049	\$0		
A6010 16102 010 460424	Account Clerk I	1	1	\$12,080	\$45,258	\$46,329	\$46,329	\$0		
A6010 16102 011 460425	Account Clerk I	1	1	\$30,751	\$45,824	\$47,009	\$47,009	\$0		
A6010 16102 012 460426	Account Clerk I	1	1	\$19,365	\$47,620	\$49,049	\$49,049	\$0		
A6010 16102 014 460575	Account Clerk I	1	1	\$12,471	\$46,476	\$47,675	\$47,675	\$0		
A6010 16104 001 460428	Account Clerk II	1	1	\$47,179	\$54,383	\$55,029	\$55,029	\$0		
A6010 16104 002 460429	Account Clerk II	1	1	\$7,251	\$41,065	\$56,396	\$56,396	\$0		
A6010 16104 003 460430	Account Clerk II	1	1	\$49,679	\$53,768	\$55,029	\$55,029	\$0		
A6010 16104 004 460431	Account Clerk II	1	1	\$45,680	\$55,667	\$56,396	\$56,396	\$0		
A6010 16104 005 460432	Account Clerk II	1	1	\$23,792	\$41,065	\$56,396	\$56,396	\$0		
A6010 16104 006 460433	Account Clerk II	1	1	\$52,627	\$55,829	\$56,396	\$56,396	\$0		
A6010 16104 007 460434	Account Clerk II	1	1	\$58,092	\$55,918	\$56,396	\$56,396	\$0		
A6010 16104 008 460435	Account Clerk II	1	1	\$52,627	\$55,826	\$56,396	\$56,396	\$0		
A6010 16104 014 460437	Account Clerk II	1	1	\$40,489	\$41,065	\$56,396	\$56,396	\$0		
A6010 16104 015 460438	Account Clerk II	1	1	\$29,350	\$55,768	\$56,396	\$56,396	\$0		
A6010 16106 001 460439	Account Clerk III	1	1	\$66,046	\$73,587	\$74,622	\$74,622	\$0		
A6010 16106 002 460618	Account Clerk III	1	1	\$64,647	\$73,714	\$74,622	\$74,622	\$0		

A6010 Social Services			2023	2024	2022	2023	2024	2024	2024
			Count	Count	Expended	Adjusted	Requested	Proposed	Adopted
A6010 16109 001 460731	Support Collection Manager		0	1	\$0	\$0	\$74,988	\$74,988	\$0
A6010 16191 002 460441	Cashier		1	1	\$34,027	\$43,977	\$45,778	\$45,778	\$0
A6010 16204 001 460445	Clerk II		1	0	\$2,994	\$35,137	\$0	\$0	\$0
A6010 16204 003 460447	Clerk II		1	1	\$30,600	\$31,212	\$31,212	\$32,149	\$0
A6010 16204 017 460459	Clerk II		1	1	\$0	\$1	\$41,042	\$41,042	\$0
A6010 16204 018 460460	Clerk II		1	1	\$38,300	\$40,627	\$41,042	\$41,042	\$0
A6010 16204 002 460663	Clerk II		1	1	\$37,018	\$40,586	\$41,042	\$41,042	\$0
A6010 16206 042 460404	Clerk I		1	1	\$33,774	\$35,812	\$36,192	\$36,192	\$0
A6010 16206 016 460463	Clerk I		1	0	\$25,330	\$35,137	\$0	\$0	\$0
A6010 16206 017 460464	Clerk I		1	0	\$14,478	\$35,137	\$0	\$0	\$0
A6010 16206 018 460465	Clerk I		1	1	\$12,340	\$35,384	\$36,192	\$36,192	\$0
A6010 16206 019 460466	Clerk I		1	1	\$0	\$1	\$1	\$1	\$0
A6010 16206 020 460467	Clerk I		1	0	\$0	\$26,353	\$0	\$0	\$0
A6010 16206 022 460468	Clerk I		1	1	\$1,682	\$26,353	\$36,192	\$36,192	\$0
A6010 16206 024 460469	Clerk I		1	0	\$18,043	\$26,353	\$0	\$0	\$0
A6010 16206 026 460470	Clerk I		1	1	\$31,182	\$33,726	\$34,823	\$34,823	\$0
A6010 16206 027 460471	Clerk I		1	1	\$32,496	\$35,787	\$36,192	\$36,192	\$0
A6010 16206 030 460473	Clerk I		1	1	\$12,404	\$26,353	\$36,192	\$36,192	\$0
A6010 16206 031 460474	Clerk I		1	1	\$0	\$1	\$1	\$1	\$0
A6010 16206 032 460475	Clerk I		1	1	\$0	\$1	\$1	\$1	\$0
A6010 16206 044 460478	Clerk I		1	1	\$32,496	\$34,459	\$34,823	\$34,823	\$0
A6010 16206 038 460543	Clerk I		1	0	\$22,642	\$26,353	\$0	\$0	\$0
A6010 16206 040 460545	Clerk I		1	1	\$29,805	\$32,551	\$33,479	\$33,479	\$0
A6010 16206 043 460546	Clerk I		1	1	\$32,498	\$35,789	\$36,192	\$36,192	\$0
A6010 16207 006 460483	Clerk I PT		1	1	\$16,202	\$17,228	\$17,412	\$17,412	\$0
A6010 16207 009 460486	Clerk I PT		1	1	\$0	\$16,745	\$16,452	\$16,452	\$0
A6010 16207 011 460487	Clerk I PT		1	1	\$16,250	\$17,989	\$18,095	\$18,095	\$0
A6010 16207 012 460488	Clerk I PT		1	1	\$16,725	\$17,235	\$17,412	\$17,412	\$0
A6010 16207 016 460492	Clerk I PT		1	1	\$0	\$1	\$1	\$1	\$0
A6010 16207 018 460548	Clerk I PT		1	1	\$0	\$1	\$1	\$1	\$0
A6010 16207 019 460549	Clerk I PT		1	1	\$16,887	\$17,906	\$18,095	\$18,095	\$0
A6010 16207 023 460633	Clerk I PT		1	1	\$16,248	\$17,229	\$17,412	\$17,412	\$0
A6010 16401 006 460527	Confidential Secretary		1	1	\$1,720	\$50,041	\$52,006	\$54,914	\$0
A6010 16412 001 460636	Receptionist		1	1	\$10,318	\$39,648	\$41,079	\$41,079	\$0
A6010 16412 002 460681	Receptionist		1	1	\$9,516	\$41,122	\$42,231	\$42,231	\$0
A6010 18216 001 460661	Courier		1	1	\$21,911	\$30,608	\$32,093	\$32,093	\$0
<i>Personnel Services Individual Subtotal</i>			308	311	\$11,341,148	\$15,985,530	\$17,328,695	\$17,384,384	\$0
Personnel Non-Individual									
A 6010 19900	Overtime				\$19,656	\$38,629	\$33,000	\$33,000	\$0
A 6010 19950	Longevity Raise				\$150,300	\$254,850	\$341,450	\$341,450	\$0
A 6010 19951	Health Insurance Buyout				\$43,833	\$60,000	\$60,000	\$60,000	\$0
A 6010 19952	Compensatory Time Payout				\$0	\$1,500	\$1,500	\$1,500	\$0
A 6010 19954	Enhanced Pay				\$0	\$410,000	\$0	\$0	\$0
A 6010 19970	Temporary Help				\$0	\$68,600	\$68,600	\$68,600	\$0
A 6010 19990	Vacation Buy Back				\$36,613	\$45,000	\$45,000	\$45,000	\$0
Subtotal for Personnel Non-Individual					\$250,402	\$878,579	\$549,550	\$549,550	\$0
Equipment									
A 6010 22001	Office Equipment				\$32,036	\$11,650	\$10,050	\$10,050	\$0
A 6010 22050	Computer Equipment				\$7,278	\$194,811	\$19,500	\$19,500	\$0

A6010 Social Services			2023	2024	2022	2023	2024	2024	2024
			Count	Count	Expended	Adjusted	Requested	Proposed	Adopted
A 6010 22100	Communications Equipment				\$17,278	\$2,250	\$0	\$0	\$0
A 6010 22400	Automobiles				\$0	\$0	\$100,000	\$100,000	\$0
A 6010 22600	Medical Equipment				\$0	\$570	\$570	\$570	\$0
Subtotal for: Equipment					\$56,592	\$209,281	\$130,120	\$130,120	\$0
Contractual Expenses									
A 6010 44020	Office Supplies				\$33,351	\$45,000	\$45,000	\$45,000	\$0
A 6010 44023	Medical Supplies				\$2,270	\$3,233	\$3,000	\$3,000	\$0
A 6010 44035	Postage				\$80,586	\$85,000	\$85,000	\$85,000	\$0
A 6010 44036	Telephone				\$51,881	\$53,500	\$76,500	\$76,500	\$0
A 6010 44037	Insurance				\$263,298	\$263,299	\$256,591	\$256,591	\$0
A 6010 44038	Travel, Mileage, Freight				\$35,862	\$43,000	\$45,000	\$45,000	\$0
A 6010 44039	Conferences Training Tuition				\$9,246	\$73,945	\$47,000	\$47,000	\$0
A 6010 44042	Printing And Advertising				\$23,072	\$39,000	\$36,800	\$36,800	\$0
A 6010 44043	Legal Fees				\$14,647	\$11,633	\$12,216	\$12,216	\$0
A 6010 44046	Fees For Services				\$881,882	\$1,024,113	\$1,797,041	\$1,797,041	\$0
A 6010 44052	Employment Job Readiness Prog				\$566,100	\$574,700	\$589,700	\$589,700	\$0
A 6010 44056	Medicaid Fraud Initiative				\$41,940	\$45,000	\$45,000	\$45,000	\$0
A 6010 44061	Long Term Care Initiative				\$1,877	\$3,144	\$3,144	\$3,144	\$0
A 6010 44070	Equipment Repair And Rental				\$24,458	\$41,766	\$40,738	\$40,738	\$0
A 6010 44071	Property Repair And Rental				\$216	\$725	\$725	\$725	\$0
A 6010 44072	Vehicle Maintenance				\$2,292	\$2,000	\$2,000	\$2,000	\$0
A 6010 44084	Food Insecurity				\$0	\$0	\$250,000	\$250,000	\$0
A 6010 44086	Emergency Rental Assistance Pg				\$81,207	\$1,101,347	\$0	\$0	\$0
A 6010 44087	NYS Rental Supplement Prg				\$42,574	\$2,208,926	\$0	\$0	\$0
A 6010 44101	Electric				\$125,246	\$135,000	\$135,000	\$135,000	\$0
A 6010 44102	Gas And Oil				\$1,545	\$2,000	\$2,000	\$2,000	\$0
A 6010 44104	Natural Gas				\$18,880	\$22,000	\$22,000	\$22,000	\$0
A 6010 44252	Medical Services, Therapy				\$6,534	\$17,000	\$17,000	\$17,000	\$0
A 6010 44300	Association Dues				\$6,043	\$6,224	\$6,411	\$6,411	\$0
A 6010 44902	Risk Retention Fund Charges				\$172,829	\$172,829	\$172,829	\$172,829	\$0
A 6010 44903	DGS Shared Services Charges				\$2,665,431	\$2,665,431	\$2,745,394	\$2,745,394	\$0
A 6010 44907	Legal Service Charge Back				\$302,359	\$300,000	\$300,000	\$300,000	\$0
Subtotal for: Contractual Expenses					\$5,455,626	\$8,939,816	\$6,736,089	\$6,736,089	\$0
Fringe Benefits									
A 6010 89010	State Retirement				\$1,925,330	\$1,890,202	\$1,865,947	\$1,865,947	\$0
A 6010 89030	Social Security				\$935,786	\$1,250,395	\$1,367,686	\$1,371,946	\$0
A 6010 89060	Hospital And Medical Insurance				\$3,786,686	\$4,722,074	\$4,935,690	\$4,935,690	\$0
Subtotal for: Fringe Benefits					\$6,647,802	\$7,862,671	\$8,169,323	\$8,173,583	\$0
Total Appropriations					\$23,751,570	\$33,875,877	\$32,913,777	\$32,973,726	\$0
Revenue									
A6010 01811	Child Support Incentive Earn				(\$149,580)	(\$391,131)	(\$391,131)	(\$391,131)	\$0
A6010 01894	Social Services Charges				(\$382,804)	(\$437,867)	(\$487,721)	(\$487,721)	\$0
A6010 02401	Int & Earnings on Investments				(\$87,497)	(\$50,000)	(\$90,000)	(\$90,000)	\$0
A6010 03610	Social Services Administration				(\$1,884,308)	(\$4,170,630)	(\$4,904,217)	(\$4,904,217)	\$0
A6010 03801	NYS Rental Supplement Prg				(\$43,095)	(\$1,125,750)	\$0	\$0	\$0
A6010 04610	Soc.Serv Administration				(\$12,176,932)	(\$12,636,644)	(\$12,141,293)	(\$12,141,293)	\$0
A6010 04612	Emergency Rental Assist Prog.				(\$125,453)	\$0	\$0	\$0	\$0
A6010 04615	Flexible Fund Family Services				(\$2,976,080)	(\$5,540,044)	(\$5,540,044)	(\$5,540,044)	\$0
Total Revenue					(\$17,825,749)	(\$24,352,066)	(\$23,554,406)	(\$23,554,406)	\$0
County Share					\$5,925,821	\$9,523,811	\$9,359,371	\$9,419,320	\$0

A6055 Day Care			2023	2024	2022	2023	2024	2024	2024
			Count	Count	Expended	Adjusted	Requested	Proposed	Adopted
Contractual Expenses									
A 6055 44046	Fees For Services				\$7,494,151	\$10,736,508	\$11,736,508	\$11,736,508	\$0
Subtotal for: Contractual Expenses					\$7,494,151	\$10,736,508	\$11,736,508	\$11,736,508	\$0
Total Appropriations					\$7,494,151	\$10,736,508	\$11,736,508	\$11,736,508	\$0
Revenue									
A6055	03655	Day Care		\$902,453	(\$2,684,127)	(\$2,934,127)	(\$2,934,127)	(\$2,934,127)	\$0
A6055	04655	Day Care		(\$6,896,531)	(\$7,033,254)	(\$7,783,254)	(\$7,783,254)	(\$7,783,254)	\$0
Total Revenue				(\$5,994,078)	(\$9,717,381)	(\$10,717,381)	(\$10,717,381)	(\$10,717,381)	\$0
County Share				\$1,500,073	\$1,019,127	\$1,019,127	\$1,019,127	\$1,019,127	\$0

A6070 Service Recipients			2023	2024	2022	2023	2024	2024	2024
			Count	Count	Expended	Adjusted	Requested	Proposed	Adopted
Contractual Expenses									
A 6070 44046	Fees For Service				\$191,542	\$622,335	\$530,835	\$530,835	\$0
A 6070 44425	EISEP				\$623,744	\$1,370,000	\$1,370,000	\$1,370,000	\$0
Subtotal for: Contractual Expenses					\$815,285	\$1,992,335	\$1,900,835	\$1,900,835	\$0
Total Appropriations					\$815,285	\$1,992,335	\$1,900,835	\$1,900,835	\$0
Revenue									
A6070	01870	Repymnts-Srvs for Recipients		(\$810,480)	(\$1,370,000)	(\$1,370,000)	(\$1,370,000)	(\$1,370,000)	\$0
A6070	04615	Flexible Fund Family Services		\$0	(\$130,835)	(\$130,835)	(\$130,835)	(\$130,835)	\$0
A6070	04670	Purchase of Srvs for Recpnt		(\$185,559)	(\$165,710)	\$0	\$0	\$0	\$0
Total Revenue				(\$996,039)	(\$1,666,545)	(\$1,500,835)	(\$1,500,835)	(\$1,500,835)	\$0
County Share				(\$180,754)	\$325,790	\$400,000	\$400,000	\$400,000	\$0

A6100 Medical Assistance-MMIS			2023	2024	2022	2023	2024	2024	2024
			Count	Count	Expended	Adjusted	Requested	Proposed	Adopted
Contractual Expenses									
A 6100 44252	Medical Services Therapy				\$62,809,749	\$67,362,551	\$70,019,458	\$70,019,458	\$0
Subtotal for: Contractual Expenses					\$62,809,749	\$67,362,551	\$70,019,458	\$70,019,458	\$0
Total Appropriations					\$62,809,749	\$67,362,551	\$70,019,458	\$70,019,458	\$0
Revenue									
A6100	02780	Tobacco Settlement Proceeds		(\$4,649,179)	(\$4,649,178)	(\$4,393,245)	(\$4,393,245)	(\$4,393,245)	\$0
Total Revenue				(\$4,649,179)	(\$4,649,178)	(\$4,393,245)	(\$4,393,245)	(\$4,393,245)	\$0
County Share				\$58,160,570	\$62,713,373	\$65,626,213	\$65,626,213	\$65,626,213	\$0

			2023	2024	2022	2023	2024	2024	2024
A6101 Medical Assistance			Count	Count	Expended	Adjusted	Requested	Proposed	Adopted
Contractual Expenses									
A 6101 44252	Medical Services/Therapy				\$44,463	\$300,000	\$300,000	\$300,000	\$0
Subtotal for: Contractual Expenses					\$44,463	\$300,000	\$300,000	\$300,000	\$0
Total Appropriations					\$44,463	\$300,000	\$300,000	\$300,000	\$0
Revenue									
A6101	01801	Repayments Medical Assistance		(\$89,381)	\$0	\$0	\$0	\$0	\$0
A6101	03601	Medical Assistance		\$0	(\$150,000)	(\$150,000)	(\$150,000)	(\$150,000)	\$0
A6101	04601	Medical Assistance		\$0	(\$150,000)	(\$150,000)	(\$150,000)	(\$150,000)	\$0
Total Revenue				(\$89,381)	(\$300,000)	(\$300,000)	(\$300,000)	(\$300,000)	\$0
County Share				(\$44,918)	\$0	\$0	\$0	\$0	\$0

			2023	2024	2022	2023	2024	2024	2024
A6109 Family Assistance			Count	Count	Expended	Adjusted	Requested	Proposed	Adopted
Contractual Expenses									
A 6109 44046	Fees For Services				\$8,281,030	\$10,675,000	\$11,175,000	\$11,175,000	\$0
Subtotal for: Contractual Expenses					\$8,281,030	\$10,675,000	\$11,175,000	\$11,175,000	\$0
Total Appropriations					\$8,281,030	\$10,675,000	\$11,175,000	\$11,175,000	\$0
Revenue									
A6109	01809	Repayment Family Assistance		(\$389,901)	(\$618,000)	(\$400,000)	(\$400,000)	(\$400,000)	\$0
A6109	03609	Family Assistance		(\$2,616)	(\$1,200)	(\$2,600)	(\$2,600)	(\$2,600)	\$0
A6109	04609	Family Assistance		(\$7,683,298)	(\$10,055,800)	(\$10,772,400)	(\$10,772,400)	(\$10,772,400)	\$0
Total Revenue				(\$8,075,815)	(\$10,675,000)	(\$11,175,000)	(\$11,175,000)	(\$11,175,000)	\$0
County Share				\$205,215	\$0	\$0	\$0	\$0	\$0

			2023	2024	2022	2023	2024	2024	2024
A6140 Safety Net			Count	Count	Expended	Adjusted	Requested	Proposed	Adopted
Contractual Expenses									
A 6140 44046	Fees For Services				\$9,438,918	\$10,276,000	\$12,750,000	\$12,750,000	\$0
Subtotal for: Contractual Expenses					\$9,438,918	\$10,276,000	\$12,750,000	\$12,750,000	\$0
Total Appropriations					\$9,438,918	\$10,276,000	\$12,750,000	\$12,750,000	\$0
Revenue									
A6140	01840	Repayments Safety Net Assist.		(\$534,256)	(\$735,000)	(\$735,000)	(\$735,000)	(\$735,000)	\$0
A6140	03640	Safety Net		(\$2,583,260)	(\$2,673,073)	(\$2,941,000)	(\$2,941,000)	(\$2,941,000)	\$0
A6140	04640	Safety Net		(\$113,067)	(\$100,000)	(\$100,000)	(\$100,000)	(\$100,000)	\$0
Total Revenue				(\$3,230,583)	(\$3,508,073)	(\$3,776,000)	(\$3,776,000)	(\$3,776,000)	\$0
County Share				\$6,208,335	\$6,767,927	\$8,974,000	\$8,974,000	\$8,974,000	\$0

			2023	2024	2022	2023	2024	2024	2024
A6141 Energy Crisis Assistance			Count	Count	Expended	Adjusted	Requested	Proposed	Adopted
Contractual Expenses									
A 6141	44046	Fees For Services			\$9,408,667	\$350,000	\$350,000	\$350,000	\$0
Subtotal for: Contractual Expenses					\$9,408,667	\$350,000	\$350,000	\$350,000	\$0
Total Appropriations					\$9,408,667	\$350,000	\$350,000	\$350,000	\$0
Revenue									
A6141	01895	H.E.A.P.		(\$308,387)	(\$350,000)	(\$350,000)	(\$350,000)		\$0
A6141	04641	Home Energy Assistance Prog.		(\$10,362,683)	\$0	\$0	\$0		\$0
Total Revenue					(\$10,671,071)	(\$350,000)	(\$350,000)	(\$350,000)	\$0
County Share				(\$1,262,404)	\$0	\$0	\$0	\$0	\$0

			2023	2024	2022	2023	2024	2024	2024
A6142 Emergency Aid Adults			Count	Count	Expended	Adjusted	Requested	Proposed	Adopted
Contractual Expenses									
A 6142	44046	Fees For Services			\$693,382	\$1,000,000	\$1,000,000	\$1,000,000	\$0
Subtotal for: Contractual Expenses					\$693,382	\$1,000,000	\$1,000,000	\$1,000,000	\$0
Total Appropriations					\$693,382	\$1,000,000	\$1,000,000	\$1,000,000	\$0
Revenue									
A6142	01842	Repayments-Emerg.Aid Fr Adults		(\$9,455)	(\$4,329)	(\$4,329)	(\$4,329)		\$0
A6142	03642	Emergency Aid for Adults		(\$323,039)	(\$500,000)	(\$500,000)	(\$500,000)		\$0
Total Revenue					(\$332,494)	(\$504,329)	(\$504,329)	(\$504,329)	\$0
County Share				\$360,888	\$495,671	\$495,671	\$495,671	\$495,671	\$0

Department Name	Albany County Soil and Water Conservation District
Account(s)	A8730

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

Current Year Highlights
<p>Partnered with staff from the United States Department of Agriculture to offer a free health education event where community members were offered free lead screenings of their soil, to raise awareness of potential lead presence and provide information on safe levels for food production and how to avoid exposure to lead while gardening.</p> <p>Awarded 8 municipalities with funding for various conservation based projects through our Municipality Conservation Assistance Funding – total amount awarded is \$226,036.92. Some highlighted projects include an oil and water separator for a shop drain, ditch and streambank stabilization, hiking and logging trail maintenance.</p> <p>Finalized implementation of the National Grid “10,000 Trees....and Growing!” program on behalf of the County, with more than 210 trees planted in partnership with 4 municipalities around the county.</p> <p>Awarded 12 schools with funding through the Conservation District’s School Assistance Program, which is open to all Albany County schools, grades K-12, for conservation projects for education purposes and/or resource protection that engage students – total amount awarded is \$41,090.76.</p> <p>An Agricultural Nonpoint Source Pollution and Abatement Control Program (AgNPS) Round 26 grant was completed on a beef farm in the Fox Creek Watershed. The Silage Leachate Control and Treatment System and Waste Storage and Transfer System captures nutrients from the farmstead and stores them in the covered concrete storage while also excluding clean precipitation and safeguarding with a vegetated treatment area. The gutters, underground outlets, and stone outlet protection are utilized to transport runoff away from potential contaminants to the forested buffer along the nearby wetland</p> <p>Continued progress on a Round 26 AgNPS Grant on a farm in the Basic Creek Watershed has resulted in 6,184 feet of exclusion fence and three culvert crossings installed as part of an Access Control System. Alternative water sources such as a solar pump and spring development with a cistern reservoir were installed to eliminate the dependency on the stream as a water source. Construction of a covered barnyard and manure storage and transfer area was completed as part of a Waste Storage and Transfer System. This structure allows for nutrients to be collected, stored, and utilized on the farm while limiting leaching and nutrient runoff.</p>

Next Year Projects
<p>Continue to apply for and implement funded projects through Agricultural Non-point Source Abatement and Control Grants as well as the Climate Resilient Farming Grants to assist farms in implementing farm conservation practices.</p> <p>Under Round 18 of the Agricultural Environmental Management (AEM) program, apply for and implement Best Management Practices on agricultural operations, conduct 10 Tier 2 site assessments to document current land stewardship, develop 5 conservation plans addressing concerns and opportunities tailored to farm goals, and evaluate 14 previously assessed farms to ensure the protection of the environment, in accordance with the AEM Annual Action Plan.</p> <p>Continue to partner with municipalities to provide funding for conservation related projects that protect the natural resource of the County.</p>

Link to Website	https://www.albanycounty.com/departments/soil-and-water-conservation-district
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A8730 Soil Water Conservation		2023	2024	2022	2023	2024	2024	2024
		Count	Count	Expended	Adjusted	Requested	Proposed	Adopted
Contractual Expenses								
A 8730 44473	Soil/Water Conservation Dist			\$125,762	\$126,146	\$128,743	\$128,743	\$0
Subtotal for: Contractual Expenses				\$125,762	\$126,146	\$128,743	\$128,743	\$0
Total Appropriations				\$125,762	\$126,146	\$128,743	\$128,743	\$0
Revenue								
Total Revenue		\$0	\$0	\$0	\$0	\$0	\$0	\$0
County Share		\$125,762	\$126,146	\$128,743	\$128,743	\$128,743	\$128,743	\$0

Department Name	Veteran Services Bureau
Account(s)	A96510

Department Function
<p>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 and finding available resources.</p> <p>Veterans Service Bureau provides many services and resources to the Veterans of Albany County to include:</p> <ul style="list-style-type: none"> • 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. • 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 • Provide a Veteran Peer Support Program

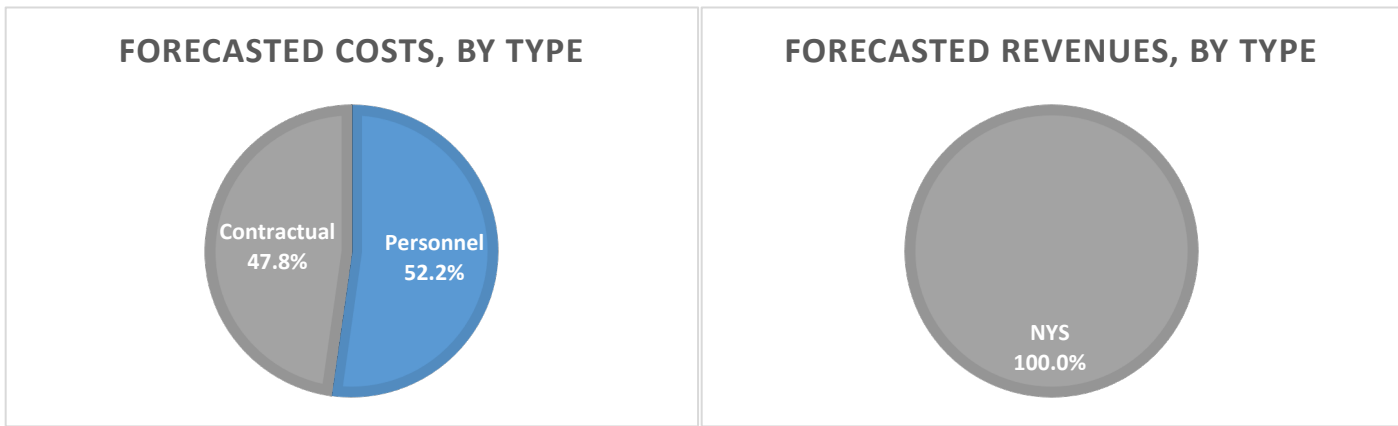
Current Year Highlights
<ul style="list-style-type: none"> • Conducted a monthly Honor A Veteran ceremony. • Assisted the County Executive in recognizing distinguished Veterans for their service in the military & the community. • Worked with Veterans and spouses in submitting claims for compensation, pensions, aid and attendance, and burials. • Distributed information and guided Veterans to available resources. • Published a bi-monthly newsletter and a calendar of Veteran events to keep Veterans informed. • Obtained funding from NYS for the Dwyer Peer Support Program. • Expanded the Peer Support Program to include: Hot Yoga classes, Crossfit strength & conditioning class, Veteran resources events, Veteran PTSD/stress relief gardening program, Veteran walking club, Veterans Mental Health First Aid course, and several peer events. • Conducted a suicide prevention and problem gambling training event. • Conducted outreach at Veteran events and Veteran organization meetings. • Assisted in the Albany County Joint Veterans Committee in the planning for Memorial Day & Veteran Day events. • Ensured Veteran markers and flags were placed at the Eagle Hill cemetery for Memorial Day and flags were supplied to many other cemeteries within the County. • Obtained NYS Veteran Service Officer Certification as well as maintaining American Legion certification.

Next Year Projects
<ul style="list-style-type: none"> • Acquire Dwyer Peer Support funding to continue and expand the Veteran Peer Support program in Albany County. • Conduct an awareness event for the prevention of suicide & problem gambling with Veterans. • Conduct Veteran Mental Health First Aid courses for individuals & organizations working with Veterans. • 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 ensure more Veterans are aware of the benefits available and our ability to assist with filing for those benefits. • Open more remote sites within the County to provide services. • Work with the Joint Veterans Committee to improve communication, events, and efforts of the Veteran organizations in the county and the Veterans Service Bureau.

Link to Website	https://www.albanycounty.com/departments/veterans-service-bureau
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Department Name	Veteran Services Bureau
Account(s)	6510

Financial Charts

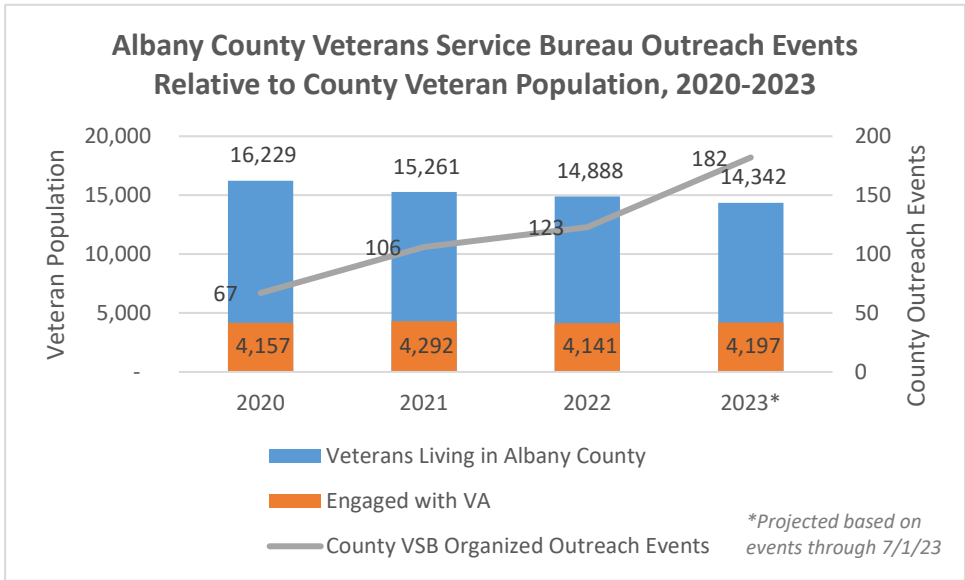


Personnel costs directly related to the delivery of services (as previously described) by the Veterans Bureau make up 52.2% of the Department’s annual expenses. Contractual items such as materials for special programs and the purchase of Flags every year make up the remaining 47.8% anticipated costs for 2024.

The Bureau receives annual funding from NYS to help lessen the operational costs of the Department.

The 2024 Budget has a forecasted County Share of \$0.4 million for the Veteran Services Bureau.

Programmatic Highlights



The Veteran population living in Albany County has declined 12% since 2020, but, the proportion of Veterans using the VA Medical Center has slightly increased, which points to the continued need for services. Fortunately, even though the Veteran population has declined, outreach efforts coordinated by the County’s Veterans Services Bureau have increased nearly two-fold since 2020. In 2023 alone, the influx of NYS funding for the PFC Joseph P. Dwyer Peer Support Program will allow the Veterans Service Bureau to host over 180 events throughout the community.

A6510 Veterans Service Bureau			2023	2024	2022	2023	2024	2024	2024	
			Count	Count	Expended	Adjusted	Requested	Proposed	Adopted	
Personnel Services Individual										
A6510	11027	001 480001	Director III	1	1	\$75,010	\$76,500	\$76,500	\$78,795	\$0
A6510	11927	001 480011	Veterans Service Officer I	1	1	\$34,005	\$49,737	\$49,737	\$51,230	\$0
A6510	11927	002 480012	Veterans Service Officer I	1	1	\$48,741	\$49,737	\$49,737	\$51,230	\$0
A6510	16236	001 480010	Clerk Typist I	1	1	\$32,819	\$37,303	\$37,303	\$41,034	\$0
<i>Personnel Services Individual Subtotal</i>				4	4	\$190,575	\$213,277	\$213,277	\$222,289	\$0
Personnel Non-Individual										
A 6510	19950		Longevity Raise			\$1,000	\$3,000	\$2,500	\$2,500	\$0
A 6510	19951		Health Insurance Buyout			\$2,917	\$6,000	\$6,000	\$6,000	\$0
A 6510	19954		Enhanced Pay			\$0	\$7,418	\$0	\$0	\$0
Subtotal for Personnel Non-Individual						\$3,917	\$16,418	\$8,500	\$8,500	\$0
Contractual Expenses										
A 6510	44019		March On			\$0	\$0	\$0	\$100,000	\$0
A 6510	44020		Office Supplies			\$679	\$2,000	\$2,000	\$2,000	\$0
A 6510	44035		Postage			\$239	\$500	\$300	\$300	\$0
A 6510	44036		Telephone			\$1,096	\$1,500	\$1,500	\$1,500	\$0
A 6510	44037		Insurance			\$6,910	\$6,911	\$6,391	\$6,391	\$0
A 6510	44038		Travel/Mileage/Freight			\$504	\$1,200	\$1,500	\$1,500	\$0
A 6510	44039		Conferences Training Tuitio			\$364	\$1,500	\$1,200	\$1,200	\$0
A 6510	44041		Computer Fees			\$0	\$750	\$0	\$0	\$0
A 6510	44042		Printing And Advertising			\$643	\$1,200	\$1,200	\$1,200	\$0
A 6510	44046		Fees For Services			\$12,030	\$186,825	\$105,000	\$105,000	\$0
A 6510	44049		Special Programs			\$6,847	\$21,000	\$11,000	\$11,000	\$0
A 6510	44066		Flags			\$5,013	\$7,000	\$10,000	\$10,000	\$0
A 6510	44070		Equipment Repair And Rental			\$0	\$150	\$0	\$0	\$0
A 6510	44903		DGS Shared Services Charges			\$14,482	\$19,135	\$19,710	\$19,710	\$0
Subtotal for: Contractual Expenses						\$48,807	\$249,671	\$159,801	\$259,801	\$0
Fringe Benefits										
A 6510	89010		State Retirement			\$20,826	\$21,431	\$20,644	\$20,644	\$0
A 6510	89030		Social Security			\$15,962	\$17,572	\$16,966	\$17,656	\$0
A 6510	89060		Hospital And Medical Insurance			\$10,661	\$14,001	\$15,072	\$15,072	\$0
Subtotal for: Fringe Benefits						\$47,449	\$53,004	\$52,682	\$53,372	\$0
Total Appropriations						\$290,748	\$532,370	\$434,260	\$543,962	\$0
Revenue										
A6510	03710		Veterans Service Bureau			(\$35,000)	(\$35,000)	(\$35,000)	(\$35,000)	\$0
A6510	03711		DWYER GRANT FUNDS			(\$105,000)	\$0	(\$105,000)	(\$105,000)	\$0
Total Revenue						(\$140,000)	(\$35,000)	(\$140,000)	(\$140,000)	\$0
County Share						\$150,748	\$497,370	\$294,260	\$403,962	\$0

2024 ALBANY COUNTY EXECUTIVE BUDGET

DEPARTMENT BUDGETS

**A: GENERAL FUND—SEPARATELY ELECTED
DEPARTMENTS**



Daniel P. McCoy
County Executive

M. David Reilly
Commissioner of Management & Budget

Department Name	Audit and Control
Account(s)	1315

<p>Department Function</p> <p>The Albany County Department of Audit and Control serves as the administrative agency for the Albany County Comptroller. The independently elected Albany County Comptroller is the Chief Fiscal Officer (CFO) of the County. The Comptroller sits on the Investment Committee and the Capital Committee. As the CFO, the Comptroller is also responsible for year-end financials which are audited by an independent outside audit firm. The Department of Audit and Control audits appropriations, funds and expenditures.</p>

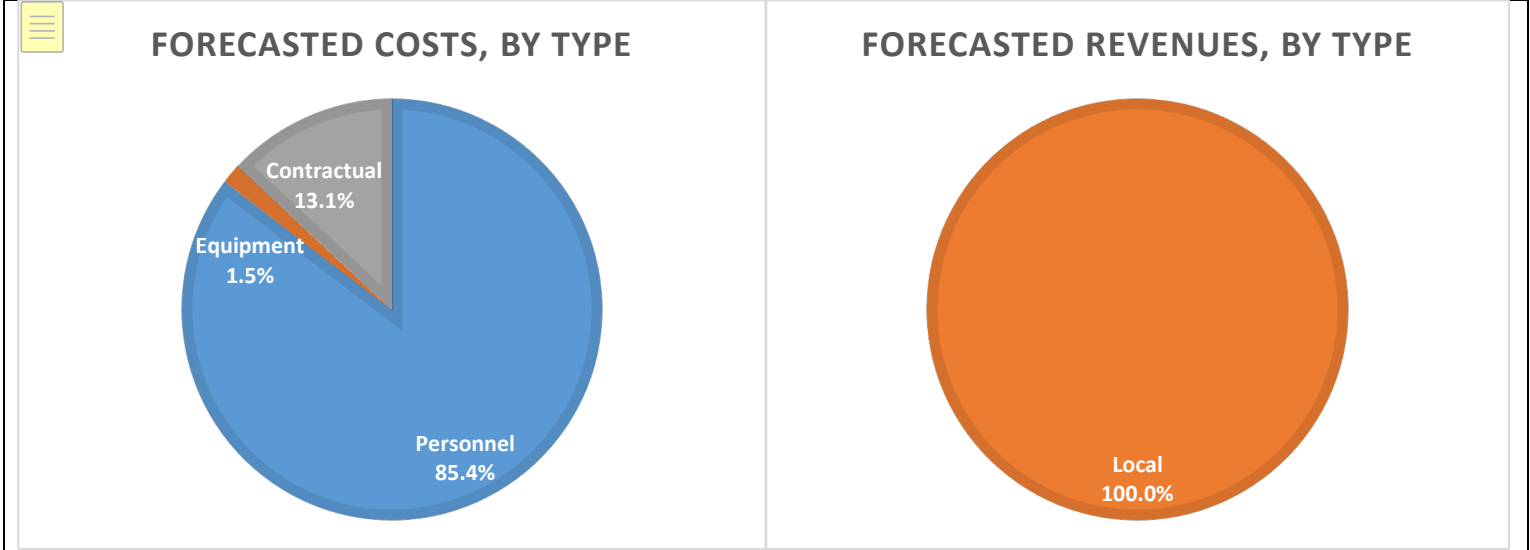
<p>Current Year Highlights</p> <ul style="list-style-type: none"> • Audited and processed over 55,000 vendor claims; • Conducted 30 - 40 hotel audits to ensure compliance with hotel occupancy tax which identified thousands of dollars in underpayments. Also continued to conduct five to eight departmental audits on an annual basis; • Conducted asset forfeiture audits of the District Attorney and County Sheriff. Claim approval including permissibility of the expenditure of forfeiture funds is now under Audit & Control; • Claim approval for the expenditures of Shaker Place Nursing Center patient accounts are now under Audit & Control; • Generated a savings to the county via the utilization of the County’s prior year surplus and current year investment income in lieu of bond issuance for current year projects while still maintaining a high-grade municipal bond rating (AA with stable outlook); • As a member of the American Rescue Plan Act (ARPA) Executive Committee, the Comptroller and her office worked collaboratively with the other Committee members, sub-committees and staff to ensure compliance processes, policies, and procedures were effective and easily implemented; • Working with Management & Budget and the County Legislature, a County Debt Policy was codified to help the County obtain a better credit rating in the future; • Collaborated with Management & Budget to strategically invest all funds and maximize returns. Total 2023 investment income is estimated to exceed budget by approximately \$10.1 million. The current year-end projection is estimated to be \$11.5 million, (see chart below recognizing the increase in interest income).

<p>Next Year Projects</p> <ul style="list-style-type: none"> • Continue to audit and process over 55,000 vendor claims annually; • Continue to conduct annual hotel audits to ensure compliance with hotel occupancy tax; • Continue to conduct routine departmental finance and operational audits; • Continue the implementation of the account receivable module for all departments to better track revenue; • Continue to work with Management & Budget to strategically invest County funds to maximize returns on investments and help to project cash flow and financial needs; • Continue to work with Management & Budget to oversee capital cash flows while issuing debt; • As a member of the American Rescue Plan Act (ARPA) Executive Committee, the Comptroller and her office continues to work collaboratively with the other Committee members, sub-committees and staff to ensure compliance processes, policies, and procedures are followed and effective.
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Link to Website	www.albanycounty.com/Comptroller
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Department Name	Audit & Control
Account(s)	1315

Financial Charts

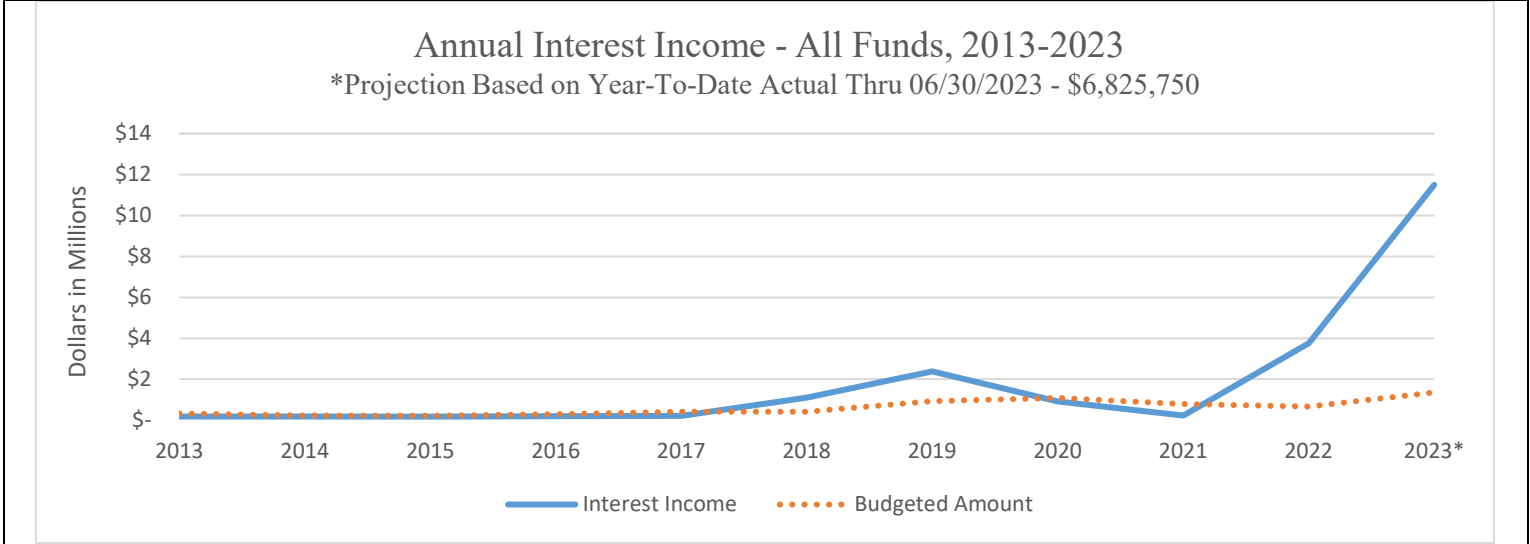


Annual expenses within the Department of Audit and Control are comprised of personnel-related costs and contractual costs. Staff titles include Auditors, Accountants, and clerk/support staff.

Comptroller Fees and any refunds from prior years expenses are housed in the departments revenue lines.

The 2024 Budget has a forecasted County Share of \$2.52 million for the Department of Audit and Control.

Programmatic Highlights



The Department of Audit & Control works collaboratively with the Department of Management & Budget and the Albany County Investment Advisory Board to strategically invest all available funds and maximize returns. For 2023, total investment income is estimated to exceed budget by approximately \$10.1 million. The current year-end projection is estimated to be \$11.5 million.

Link to Website | <https://www.albanycounty.com/government/departments/county-comptroller-audit-and-control-department-of>

A1315 Comptroller		2023	2024	2022	2023	2024	2024	2024	
		Count	Count	Expended	Adjusted	Requested	Proposed	Adopted	
Personnel Services Individual									
A1315	10110 001 190001	Comptroller	1	1	\$130,899	\$133,517	\$149,539	\$149,539	\$0
A1315	11132 001 190064	Chief of Staff	1	1	\$0	\$95,509	\$105,509	\$108,675	\$0
A1315	11145 001 190002	Exec. Deputy Comptroller	1	1	\$117,219	\$123,677	\$123,677	\$127,388	\$0
A1315	11145 002 190003	Exec. Deputy Comptroller	1	1	\$116,280	\$123,677	\$123,677	\$127,388	\$0
A1315	11381 001 190005	Assoc. Operations Supervisor	1	1	\$85,380	\$110,160	\$110,160	\$113,465	\$0
A1315	12216 001 190055	Project Manager	0	0	\$79,068	\$0	\$0	\$0	\$0
A1315	12508 001 190059	Chief Accountant	1	1	\$114,951	\$117,251	\$122,251	\$125,919	\$0
A1315	12511 001 190060	Staff Accountant	0	0	\$66,300	\$0	\$0	\$0	\$0
A1315	12511 002 190066	Staff Accountant	1	1	\$41,846	\$87,020	\$87,020	\$89,631	\$0
A1315	12515 001 190063	Sr.Auditor	1	1	\$54,624	\$58,367	\$68,367	\$70,419	\$0
A1315	12516 001 190065	Chief Auditor	1	1	\$81,600	\$102,612	\$102,612	\$105,691	\$0
A1315	12521 002 190007	Auditor	0	0	\$18,007	\$0	\$0	\$0	\$0
A1315	12521 004 190033	Auditor	1	1	\$44,217	\$45,102	\$45,102	\$46,456	\$0
A1315	12551 001 190010	Policy Analyst	1	1	\$41,893	\$54,601	\$54,601	\$56,240	\$0
A1315	12557 001 190047	Confidential Assist.Compr.Leg	1	1	\$64,260	\$68,979	\$68,979	\$71,049	\$0
A1315	15502 002 190031	Administrative Aide PT	1	1	\$36,574	\$37,306	\$37,306	\$38,426	\$0
A1315	15505 001 190051	Administrative Assistant PT	1	1	\$23,734	\$31,656	\$31,656	\$32,606	\$0
A1315	16100 001 190058	Senior Account Clerk	1	1	\$57,331	\$63,664	\$67,664	\$69,694	\$0
A1315	16103 002 190025	Account Clerk I P.T.	1	1	\$0	\$34,490	\$34,490	\$35,525	\$0
A1315	16104 001 190050	Account Clerk II	1	1	\$61,357	\$66,339	\$72,339	\$74,510	\$0
A1315	16104 002 190068	Account Clerk II	1	1	\$0	\$67,626	\$67,626	\$69,655	\$0
A1315	16106 001 190020	Account Clerk III	1	1	\$70,198	\$71,632	\$71,632	\$73,781	\$0
A1315	16106 002 190069	Account Clerk III	1	1	\$0	\$66,300	\$66,300	\$68,289	\$0
A1315	16211 001 190057	Clerical Aide	1	1	\$35,374	\$36,082	\$39,082	\$40,255	\$0
A1315	16401 001 190022	Confidential Secretary	1	1	\$57,222	\$61,200	\$61,200	\$64,260	\$0
<i>Personnel Services Individual Subtotal</i>			22	22	\$1,398,334	\$1,656,767	\$1,710,789	\$1,758,861	\$0
Personnel Non-Individual									
A 1315	19950	Longevity Raise			\$12,100	\$13,750	\$14,550	\$14,550	\$0
A 1315	19951	Health Insurance Buyout			\$10,500	\$10,500	\$6,000	\$6,000	\$0
A 1315	19970	Temporary Help			\$0	\$20,000	\$20,000	\$20,000	\$0
Subtotal for Personnel Non-Individual					\$22,600	\$44,250	\$40,550	\$40,550	\$0
Equipment									
A 1315	22001	Office Equipment			\$693	\$29,892	\$20,000	\$20,000	\$0
A 1315	22050	Computer Equipment			\$0	\$5,000	\$25,000	\$25,000	\$0
Subtotal for: Equipment					\$693	\$34,892	\$45,000	\$45,000	\$0
Contractual Expenses									
A 1315	44020	Office Supplies			\$3,320	\$3,500	\$3,500	\$3,500	\$0
A 1315	44035	Postage			\$380	\$500	\$1,300	\$1,300	\$0
A 1315	44036	Telephone			\$1,332	\$1,500	\$1,500	\$1,500	\$0
A 1315	44037	Insurance			\$14,482	\$14,482	\$13,629	\$13,629	\$0
A 1315	44038	Travel-Mileage, Freight			\$513	\$550	\$550	\$550	\$0
A 1315	44039	Conference/Training/Tuition			\$4,677	\$25,000	\$25,000	\$25,000	\$0
A 1315	44040	Books/Transcripts/Subscripts			\$150	\$150	\$150	\$150	\$0
A 1315	44042	Printing And Advertising			\$639	\$800	\$800	\$800	\$0
A 1315	44044	Auditing Fees			\$77,850	\$77,050	\$75,000	\$75,000	\$0
A 1315	44046	Fees For Services			\$30,972	\$133,199	\$98,500	\$98,500	\$0
A 1315	44051	GASB Implementation Services			\$3,000	\$10,000	\$10,000	\$10,000	\$0
A 1315	44070	Equipment Repair And Rental			\$1,147	\$4,500	\$3,000	\$3,000	\$0
A 1315	44902	Risk Retention Fund Charges			\$55,885	\$55,885	\$55,885	\$55,885	\$0
A 1315	44903	DGS Shared Services Charges			\$84,776	\$88,859	\$91,525	\$91,525	\$0
Subtotal for: Contractual Expenses					\$279,123	\$415,975	\$380,339	\$380,339	\$0

A1315 Comptroller			2023	2024	2022	2023	2024	2024	2024
			Count	Count	Expended	Adjusted	Requested	Proposed	Adopted
Fringe Benefits									
A 1315 89010	State Retirement				\$206,223	\$181,380	\$200,667	\$200,667	\$0
A 1315 89030	Social Security				\$112,266	\$135,100	\$133,977	\$137,655	\$0
A 1315 89060	Hospital And Medical Insurance				\$269,387	\$330,267	\$342,072	\$342,072	\$0
Subtotal for: Fringe Benefits					\$587,877	\$646,747	\$676,716	\$680,394	\$0
Total Appropriations					\$2,288,627	\$2,798,631	\$2,853,394	\$2,905,144	\$0
Revenue									
A1315	01232	Comptroller Fees		(\$19,378)	(\$15,000)	(\$15,000)	(\$15,000)	(\$15,000)	\$0
A1315	02701	Refund Prior Year Expenses		(\$160,525)	(\$365,000)	(\$365,000)	(\$365,000)	(\$365,000)	\$0
A1315	02770	Other Unclassified Revenue		(\$200)	\$0	\$0	\$0	\$0	\$0
Total Revenue				(\$180,104)	(\$380,000)	(\$380,000)	(\$380,000)	(\$380,000)	\$0
County Share				\$2,108,524	\$2,418,631	\$2,473,394	\$2,525,144	\$0	\$0

Department Name	Albany County Board of Elections
Account(s)	A1450

Department Function
<p>The Board of Elections is responsible for the proper administration and management of primary and general elections, as well as some school boards, fire districts, villages and special elections throughout Albany County. Its 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 confirmed by the County Legislature. Among the duties and functions of the board is the processing and maintenance of voter registrations, database management of 199,835 current active registrants, being sole custodian of enrollment lists and maps of election districts and processing petitions filed for candidates to public office and referendums. In preparation for the election, the Board also oversees the maintenance, preparation, storage and transportation of voting machines, electronic poll books and on-demand printers. It also prints and processes all ballot materials on-site, achieving significant taxpayer savings. The Board conducts annual seminars and examinations relating to election procedures and technology for approximately 1,000 election inspectors in Albany County, as required by law. The primary mission of the Board is to promote citizen confidence in the democratic process and enhance voter participation in elections by ensuring all eligible Albany County residents have an opportunity to register and vote.</p>

Current Year Highlights
<p>In 2023, the Board has undergone major operational changes with the expansion and utilization of our ballot-on-demand system, redistricting of election districts and implementation of election law reforms. Through the availability of Federal and State grants, the Board purchased 50 additional ballot-on-demand units that successfully deployed throughout the county to ensure fair and accurate elections. Moreover, the Board reconfigured election district boundaries to comply with State and Federal statutes. The redistricting effort, along with the increased use of ballot-on-demand systems have resulted in elections that are more efficient and less costly, a benefit to taxpayers and voters. Additionally, the Board continues its work to enhance election security through cybersecurity remediation and mitigation services. In 2022, the office underwent a comprehensive risk assessment of its election infrastructure, resulting in numerous steps taken to address risks identified. We continue to implement greater security enhancements to ensure safe and effective elections. Lastly, we have begun the process to modernize our elections infrastructure by exploring the potential acquisition of upgraded election equipment to replace aging equipment. This effort will provide a better and more efficient voting experience as we look forward to the Presidential election in 2024.</p>

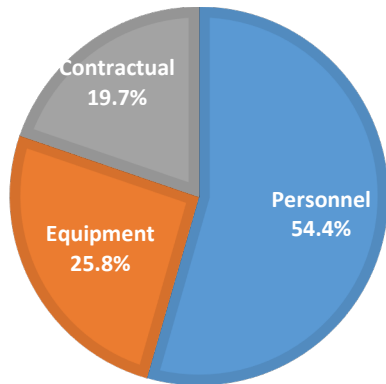
Next Year Projects
<p>The 2024 election cycle presents many opportunities and challenges as we face three elections, including the Presidential race, mail-in voting and another round of redistricting. Nonetheless, the Board has taken steps to sufficiently prepare for the anticipated increase in administrative paperwork and voter turnout associated with presidential elections. From updating our technology to replacing old equipment, several steps are being taken to strengthen our elections infrastructure including the purchase of additional ballot on demand systems, new ballot scanners and printers for our in-house ballot printing operation. Additionally, with changes in redistricting and higher turnout, we continue our efforts to find and place voting locations in accessible and convenient locations that would best serve voter’s needs. Working cooperatively and constructively with the public, the staff will continue to maintain high standards and rise to the occasion to provide exceptional service and fair elections.</p>

Link to Website	www.albanycounty.com/vote
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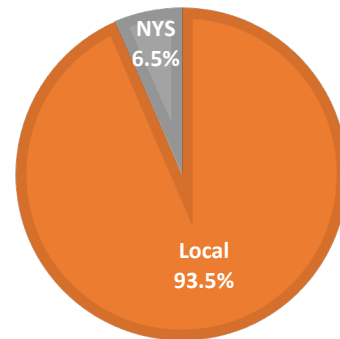
Department Name	Albany County Board of Elections
Account(s)	A1450

Financial Charts

FORECASTED COSTS, BY TYPE



FORECASTED REVENUES, BY TYPE

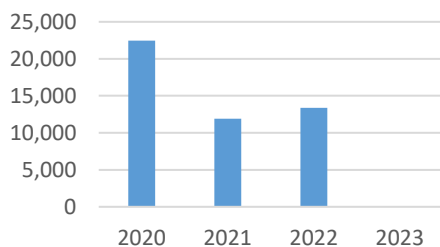


Anticipated expenses are split across personnel, contractual, and equipment costs. Equipment costs are comprised of the elections and computer equipment needed to successfully and safely run the County’s elections. Personnel costs captured are primarily those staff members overseeing the election process and who coordinate with community partners to run election sites.

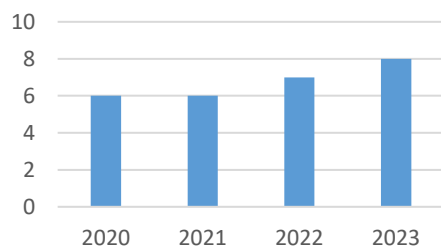
The largest portion of revenue for the BOE are the Elections Chargebacks that each municipality within the County pays for elections services.

Programmatic Highlights

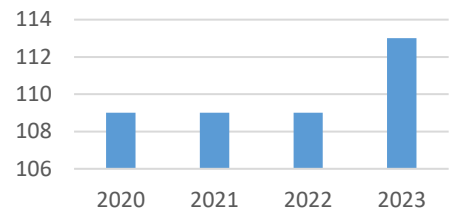
Voter Registrations Processed



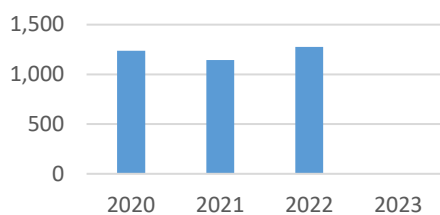
Number of Early Voting Sites



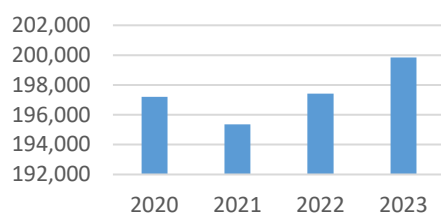
Number of Election Day Poll Sites



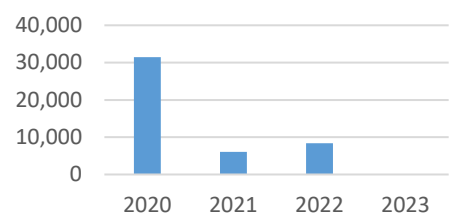
Number of Poll Workers Trained



Number of Active Registered Voters



Number of Absentee Ballots Returned GE



A1450 Board of Elections		2023	2024	2022	2023	2024	2024	2024	
		Count	Count	Expended	Adjusted	Requested	Proposed	Adopted	
Personnel Services Individual									
A1450	11015 001 290001	Commissioner of Elections	1	1	\$101,462	\$108,593	\$111,463	\$114,807	\$0
A1450	11015 002 290002	Commissioner of Elections	1	1	\$101,462	\$108,593	\$111,463	\$114,807	\$0
A1450	11115 001 290003	Deputy Commissioner Elections	1	1	\$79,739	\$81,334	\$81,334	\$83,775	\$0
A1450	11115 002 290004	Deputy Commissioner Elections	1	1	\$79,739	\$81,334	\$81,334	\$83,775	\$0
A1450	11125 001 290033	Election Education Specialist	1	1	\$53,827	\$54,853	\$54,853	\$56,499	\$0
A1450	11125 002 290034	Election Education Specialist	1	1	\$53,776	\$54,853	\$54,853	\$56,499	\$0
A1450	11270 001 290005	Elections Administrator	1	1	\$68,987	\$70,367	\$70,367	\$72,479	\$0
A1450	11270 002 290006	Elections Administrator	1	1	\$64,742	\$70,367	\$70,367	\$72,479	\$0
A1450	12731 001 290019	IT Training Specialist	1	1	\$63,766	\$65,043	\$65,043	\$66,995	\$0
A1450	12731 002 290020	IT Training Specialist	1	1	\$63,766	\$65,043	\$65,043	\$66,995	\$0
A1450	12749 001 290021	Computer Information Specialis	1	1	\$52,526	\$53,577	\$53,577	\$55,185	\$0
A1450	12749 002 290022	Computer Information Specialis	1	1	\$52,526	\$53,577	\$53,577	\$55,185	\$0
A1450	16802 001 290007	Supervising Elections Speciali	1	1	\$51,662	\$52,696	\$52,696	\$54,277	\$0
A1450	16802 002 290008	Supervising Elections Speciali	1	1	\$51,662	\$52,696	\$52,696	\$54,277	\$0
A1450	16804 002 290010	Senior Elections Specialist	1	1	\$44,331	\$45,219	\$45,219	\$46,576	\$0
A1450	16804 003 290011	Senior Elections Specialist	1	1	\$43,856	\$45,219	\$45,219	\$46,576	\$0
A1450	16806 002 290014	Elections Specialist	1	1	\$41,020	\$41,894	\$41,894	\$43,151	\$0
A1450	16806 003 290015	Elections Specialist	1	1	\$41,066	\$41,894	\$41,894	\$43,151	\$0
A1450	16806 004 290016	Elections Specialist	1	1	\$41,071	\$41,894	\$41,894	\$43,151	\$0
A1450	16806 006 290024	Elections Specialist	1	1	\$36,867	\$41,894	\$41,894	\$43,151	\$0
A1450	18403 001 290025	Laborer	1	1	\$22,302	\$40,165	\$40,165	\$41,370	\$0
A1450	18403 002 290026	Laborer	1	1	\$35,213	\$40,165	\$40,165	\$41,370	\$0
A1450	18404 001 290017	Laborer P.T.	1	1	\$18,509	\$23,108	\$23,108	\$23,802	\$0
A1450	18404 002 290018	Laborer P.T.	1	1	\$24,209	\$23,108	\$23,108	\$23,802	\$0
<i>Personnel Services Individual Subtotal</i>			24	24	\$1,288,086	\$1,357,486	\$1,363,226	\$1,404,134	\$0
Personnel Non-Individual									
A 1450	19900	Overtime			\$103,977	\$60,000	\$80,000	\$80,000	\$0
A 1450	19950	Longevity Raise			\$14,650	\$17,000	\$15,300	\$15,300	\$0
A 1450	19951	Health Insurance Buyout			\$6,500	\$5,167	\$3,500	\$3,500	\$0
A 1450	19970	Temporary Help			\$7,900	\$770,200	\$60,000	\$60,000	\$0
A 1450	19975	Election Day Staffing			\$0	\$0	\$1,684,400	\$1,684,400	\$0
Subtotal for Personnel Non-Individual					\$133,027	\$852,367	\$1,843,200	\$1,843,200	\$0
Equipment									
A 1450	22001	Office Equipment			\$3,528	\$235,000	\$25,000	\$25,000	\$0
A 1450	22050	Computer Equipment			\$31,313	\$10,000	\$10,000	\$10,000	\$0
A 1450	22400	Automobiles			\$0	\$0	\$100,000	\$0	\$0
A 1450	22900	Election Equipment			\$2,354	\$404,677	\$1,891,720	\$1,891,720	\$0
A 1450	22905	Warehouse Equipment			\$18,271	\$20,000	\$20,000	\$20,000	\$0
Subtotal for: Equipment					\$55,467	\$669,677	\$2,046,720	\$1,946,720	\$0
Contractual Expenses									
A 1450	44020	Office Supplies			\$6,297	\$12,000	\$12,000	\$12,000	\$0
A 1450	44021	Computer Supplies			\$4,520	\$10,000	\$10,000	\$10,000	\$0
A 1450	44030	Other Supplies			\$12,455	\$42,000	\$42,000	\$42,000	\$0
A 1450	44035	Postage			\$84,479	\$100,000	\$265,299	\$265,299	\$0
A 1450	44036	Telephone			\$538	\$1,680	\$1,680	\$1,680	\$0
A 1450	44037	Insurance			\$9,690	\$9,690	\$9,263	\$9,263	\$0
A 1450	44038	Travel Mileage Freight			\$9,722	\$10,000	\$25,000	\$25,000	\$0
A 1450	44039	Conferences Training Tuition			\$12,577	\$10,000	\$10,000	\$10,000	\$0

A1450 Board of Elections			2023	2024	2022	2023	2024	2024	2024
			Count	Count	Expended	Adjusted	Requested	Proposed	Adopted
A 1450 44042	Printing And Advertising				\$131,558	\$175,345	\$300,000	\$300,000	\$0
A 1450 44046	Fees For Services				\$299,628	\$491,824	\$397,000	\$397,000	\$0
A 1450 44065	Photocopier Lease				\$0	\$2,500	\$2,500	\$2,500	\$0
A 1450 44070	Equipment Repair And Rental				\$2,603	\$10,000	\$10,000	\$10,000	\$0
A 1450 44074	Election Day Costs				\$67,995	\$87,000	\$106,000	\$106,000	\$0
A 1450 44903	DGS Shared Services Charges				\$131,515	\$164,141	\$169,066	\$169,066	\$0
A 1450 44919	Election Data Services				\$106,429	\$115,000	\$130,000	\$130,000	\$0
A 1450 44975	Election Day Staffing				\$1,028,564	\$337,700	\$0	\$0	\$0
Subtotal for: Contractual Expenses					\$1,908,568	\$1,578,880	\$1,489,808	\$1,489,808	\$0
Fringe Benefits									
A 1450 89010	State Retirement				\$192,683	\$182,891	\$211,852	\$211,852	\$0
A 1450 89030	Social Security				\$112,454	\$111,678	\$245,292	\$248,422	\$0
A 1450 89060	Hospital and Medical Insurance				\$306,171	\$392,237	\$399,698	\$399,698	\$0
Subtotal for: Fringe Benefits					\$611,307	\$686,806	\$856,842	\$859,972	\$0
Total Appropriations					\$3,996,455	\$5,145,216	\$7,599,796	\$7,543,834	\$0
Revenue									
A1450	02216	Election Fees		(\$586,087)	(\$935,625)	(\$935,625)	(\$935,625)	(\$935,625)	\$0
A1450	02770	Other Unclassified Revenues		(\$67,900)	\$0	\$0	\$0	\$0	\$0
A1450	03041	Pre-Paid Postage Grant		\$0	\$0	(\$65,000)	(\$65,000)	(\$65,000)	\$0
A1450	03221	Early Voting Expansion Grant		(\$23,550)	(\$31,823)	\$0	\$0	\$0	\$0
A1450	03222	Tech Innovation & Election Res		\$0	(\$314,457)	\$0	\$0	\$0	\$0
A1450	03342	Cybersecurity Remediation Gran		(\$7,433)	(\$95,220)	\$0	\$0	\$0	\$0
A1450	04342	Cybersecurity Remediation Grmt		(\$29,732)	\$0	\$0	\$0	\$0	\$0
Total Revenue				(\$714,702)	(\$1,377,125)	(\$1,000,625)	(\$1,000,625)	(\$1,000,625)	\$0
County Share				\$3,281,753	\$3,768,091	\$6,599,171	\$6,543,209	\$6,543,209	\$0

Department Name	Albany County Coroner's Office
Account(s)	1185

Department Function
<p>The Albany County Coroner's Office investigates deaths that occur within the County in a non-medical setting or in which a death occurs of a suspicious or violent nature. The Coroner's Office records fatalities and assists survivors who are grieving or experiencing trauma as a result from the death of a loved one.</p> <p>The four elected Coroners serve the citizens of Albany County and in some circumstances, families from surrounding counties and states if a death occurs within our jurisdiction. Services are provided 24-hours per day, seven days a week, year round.</p> <p>The office maintains complete and accurate records of all cases and provides reports to next-of-kin and all appropriate law enforcement and government agencies. Coroners and support staff also direct next-of-kin to the proper resources and communicate with funeral homes, in order to coordinate the transporting of decedents to and from hospital morgues for autopsies, when required.</p>

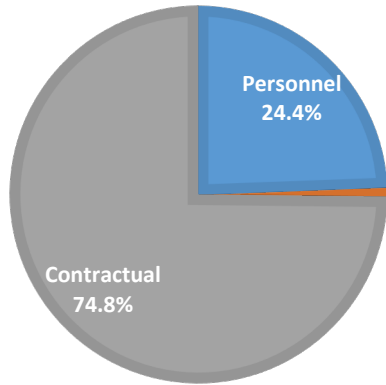
Current Year Highlights
<p>All deaths are investigated by our Albany County Coroners professionally and in a timely manner.</p> <p>Our office provides next-of-kin, police agencies and government agencies with accurate information pertaining to each case. Our office treats all decedents and families of, with dignity and respect.</p> <p>Our pathologists are highly educated and are recognized throughout Albany County and surrounding counties for their proficiency and professionalism.</p> <p>Tracking overdose deaths, in order to provide accurate information to government agencies amid the opioid crisis.</p> <p>Tracking suicides that occur within the county to provide information to the NYS Department of Health, when requested.</p>

Next Year Projects
<p>Each year, the number of deaths within the county increases, as well as expenses for services necessary to complete a thorough death investigation. Our office cannot predict the number of cases we will have year-to-year, therefore an increase in the department's budget is requested in order to maintain these services.</p> <p>Maintaining overdose deaths report, in order to provide accurate information to government agencies amid the opioid crisis.</p>

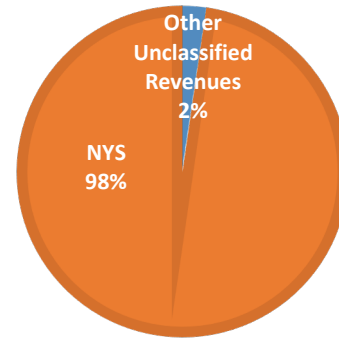
Department Name	Coroner's Office
Account(s)	1185

Financial Charts

FORECASTED COSTS, BY TYPE



FORECASTED REVENUES, BY TYPE



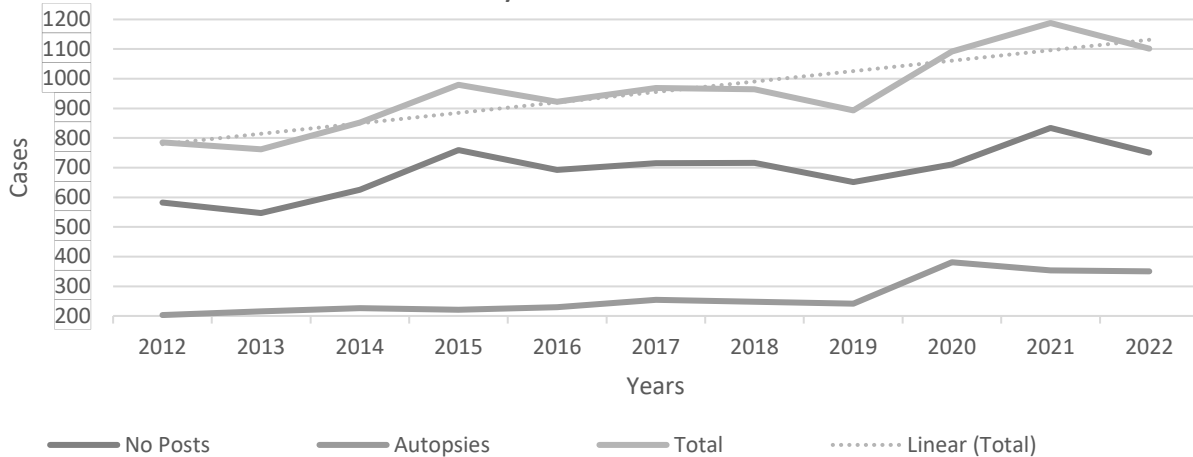
Annual costs associated with the management of the Coroner's Office are primarily contractual. These are costs for services such as medical exams, toxicology screenings, and decedent transportation.

Most of the revenues are reimbursements for Coroner's expenses and are based on the historical average of 8 New York State prison cases between 2010-2015. Other Unclassified Revenues include autopsy and toxicology reports.

The 2024 Budget has a forecasted County Share of \$1.34 million for this Office.

Programmatic Highlights

Coroner Number of Cases by Year



The Albany County Coroner has seen a 40% increase in cases over the last 10 years.

Link to Website | <https://www.albanycounty.com/Home/Components/BusinessDirectory/BusinessDirectory/20/23>

			2023	2024	2022	2023	2024	2024	2024	
A1185 Coroner			Count	Count	Expended	Adjusted	Requested	Proposed	Adopted	
Personnel Services Individual										
A1185	10120	001 160001	Coroner	1	1	\$27,000	\$27,000	\$27,000	\$27,000	\$0
A1185	10120	002 160002	Coroner	1	1	\$27,000	\$27,000	\$27,000	\$27,000	\$0
A1185	10120	003 160003	Coroner	1	1	\$27,000	\$27,000	\$30,240	\$30,240	\$0
A1185	10120	004 160004	Coroner	1	1	\$27,000	\$27,000	\$30,240	\$30,240	\$0
A1185	16207	001 160005	Clerk IP/T	0	1	\$6,065	\$0	\$20,874	\$21,500	\$0
A1185	16401	001 160006	Confidential Secretary	1	1	\$48,252	\$47,755	\$47,755	\$51,576	\$0
<i>Personnel Services Individual Subtotal</i>				5	6	\$162,317	\$155,755	\$183,109	\$187,556	\$0
Personnel Non-Individual										
A 1185	19950	Longevity Raise				\$1,000	\$1,000	\$1,000	\$1,000	\$0
A 1185	19951	Health Insurance Buyout				\$417	\$3,000	\$3,000	\$3,000	\$0
A 1185	19970	Temporary Help				\$0	\$22,500	\$0	\$0	\$0
Subtotal for Personnel Non-Individual						\$1,417	\$26,500	\$4,000	\$4,000	\$0
Equipment										
A 1185	22001	Office Equipment				\$0	\$0	\$250	\$250	\$0
A 1185	22050	Computer Equipment				\$0	\$0	\$10,000	\$10,000	\$0
Subtotal for: Equipment						\$0	\$0	\$10,250	\$10,250	\$0
Contractual Expenses										
A 1185	44020	Office Supplies				\$123	\$500	\$500	\$500	\$0
A 1185	44035	Postage				\$242	\$325	\$500	\$500	\$0
A 1185	44036	Telephone				\$2,733	\$4,400	\$4,000	\$4,000	\$0
A 1185	44037	Insurance				\$1,134	\$1,135	\$1,132	\$1,132	\$0
A 1185	44038	Travel,Mileage,Freight				\$13,604	\$11,000	\$14,000	\$14,000	\$0
A 1185	44039	Conferences, Training, Tuition				\$1,910	\$3,000	\$3,000	\$3,000	\$0
A 1185	44042	Printing And Advertising				\$116	\$100	\$100	\$100	\$0
A 1185	44046	Fees For Services				\$124,925	\$110,000	\$150,000	\$150,000	\$0
A 1185	44048	Laboratory Fees And Services				\$418,442	\$400,000	\$450,000	\$450,000	\$0
A 1185	44065	Photocopier Lease				\$447	\$1,490	\$1,000	\$1,000	\$0
A 1185	44070	Equipment Repair And Rental				\$150	\$350	\$350	\$350	\$0
A 1185	44252	Medical Services/Therapy				\$366,416	\$300,000	\$380,000	\$380,000	\$0
A 1185	44300	Association Dues				\$220	\$440	\$440	\$440	\$0
A 1185	44903	DGS Shared Services Charges				\$14,571	\$19,202	\$19,779	\$19,779	\$0
Subtotal for: Contractual Expenses						\$945,032	\$851,942	\$1,024,801	\$1,024,801	\$0
Fringe Benefits										
A 1185	89010	State Retirement				\$17,019	\$17,349	\$19,703	\$19,703	\$0
A 1185	89030	Social Security				\$13,791	\$13,943	\$13,943	\$14,655	\$0
A 1185	89060	Hospital and Medical Insurance				\$88,974	\$104,815	\$108,465	\$108,465	\$0
Subtotal for: Fringe Benefits						\$119,783	\$136,107	\$142,111	\$142,823	\$0
Total Appropriations						\$1,228,549	\$1,170,304	\$1,364,271	\$1,369,430	\$0
Revenue										
A1185	02770	Other Unclassified Revenues				(\$605)	\$0	(\$500)	(\$500)	\$0
A1185	03036	Reimbursement Coroners Exp.				\$0	\$0	(\$20,800)	(\$20,800)	\$0
Total Revenue						(\$605)	\$0	(\$21,300)	(\$21,300)	\$0
County Share						\$1,227,944	\$1,170,304	\$1,342,971	\$1,348,130	\$0

Department Name	County Clerk and Hall of Records
Account(s)	1410 and 1411

<p>Department Function</p> <p>The Department is composed of two physically separate units: the County Clerk’s office in the County Court House and the Hall of Records, located on Tivoli Street.</p> <p>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, pistol permits, notary public renewals, DBAs, 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.</p> <p>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 120,000 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. 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 record management advice to County and City departments. We are the only shared services records management program in the State of New York.</p>

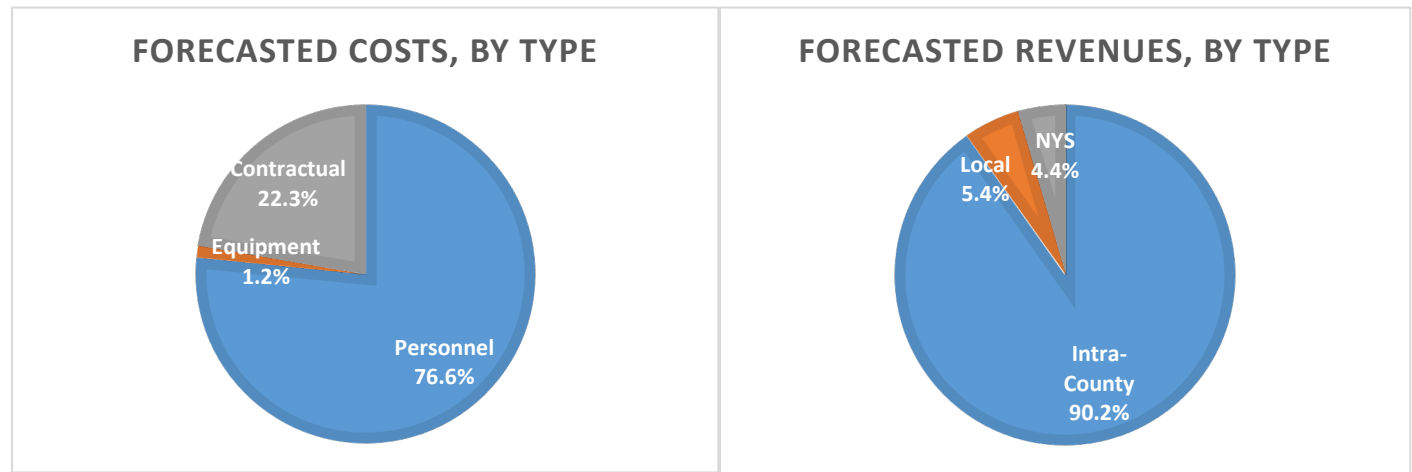
<p>Current Year Highlights</p> <ul style="list-style-type: none"> • In 2023, the County Clerk’s Office continued to move forward with scanning deed books and adding 10 more years of images to the Public Search, allowing more at home access and the preservation of the original books. • ACHOR was awarded a 2023-2024 grant for \$149,293 from NYS Local Government Records Management Improvement Fund. This grant is for a shared services project with the Village of Menands. Funding will be used to digitize ACHOR’s Declaration of Intention Volumes and the Village of Menands’ vital records, payroll records, and Village Board meeting minutes. • Implementation of the 2022-2023 NYS Local Government Records Management Improvement Fund shared services grant project has begun. The current grant-funded project includes digitization of ACHOR’s Registers of Prisoners and the Town of Guilderland’s vital records, payroll records, and Town Board meeting minutes. • ACHOR staff completed a project to make scanned images of Subdivision Maps 1-13,218 available on the Laserfiche Electronic Content Management System. Images are available to County staff members and to members of the public on a computer at the County Clerk’s Office. • ACHOR has promoted its collections of historic value by creating displays of records for exhibit purposes, and hosting tours of its facility for school groups and other local groups.
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<p>Next Year Projects</p> <ul style="list-style-type: none"> • In 2024, ACHOR will continue to remove inactive records from office spaces to less expensive warehouse space, and also identify and describe additional archival records, and make these available to the public. • ACHOR will aim to expand the County’s shared service electronic records repository by continuing to apply for grants, partnering with local municipalities to scan and index records series. • ACHOR is expanding its in-house digitization unit and making the Laserfiche Electronic Content Management System available to more County agencies. ACHOR staff will be working with the Department of Public Works to move several records series into Laserfiche in a digital format. • The County Clerk will continue to add more images to our online search, and continue to utilize eRecording and eFiling to cut down on walk in customers and the cost of supplies.
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Link to Website	www.albanycounty.com/government/departments/county-clerk
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Department Name	County Clerk and Hall of Records
Account(s)	1410 and 1411

Financial Charts



As the pie chart shows, the majority of annualized expenses at the Clerk/Hall of Records are personnel/staffing costs.

The Clerk/ACHOR recovers a portion of their operational costs by processing a Chargeback to County departments who send or retrieve files. The Department is also a recipient of local and NYS grants.

The 2024 Budget has a forecasted County Share of \$1.02 million for the Clerk/ACHOR

Link to Website	www.albanycounty.com/government/departments/county-clerk
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A1410 County Clerk		2023	2024	2022	2023	2024	2024	2024	
		Count	Count	Expended	Adjusted	Requested	Proposed	Adopted	
Personnel Services Individual									
A1410	10112 001 230001	County Clerk	1	1	\$138,088	\$138,088	\$138,088	\$138,088	\$0
A1410	11146 001 230002	Exec.Deputy County Clerk	1	1	\$100,000	\$102,000	\$102,000	\$105,060	\$0
A1410	11390 001 230003	Deputy County Clerk	1	1	\$78,363	\$83,529	\$83,529	\$86,035	\$0
A1410	11390 002 230004	Deputy County Clerk	1	1	\$69,522	\$77,418	\$83,529	\$86,035	\$0
A1410	11390 004 230005	Deputy County Clerk	1	1	\$18,882	\$31,837	\$83,529	\$86,035	\$0
A1410	11390 003 230006	Deputy County Clerk	0	1	\$0	\$0	\$35,000	\$36,050	\$0
A1410	16204 002 230036	Clerk II	1	1	\$45,886	\$51,053	\$51,053	\$52,585	\$0
A1410	16206 002 230008	Clerk I	0	1	\$0	\$0	\$38,261	\$38,261	\$0
A1410	16206 001 230009	Clerk I	1	1	\$22,799	\$30,441	\$42,971	\$42,971	\$0
A1410	16206 002 230010	Clerk I	1	1	\$36,807	\$38,293	\$39,442	\$39,442	\$0
A1410	16206 003 230011	Clerk I	1	1	\$34,166	\$35,546	\$36,613	\$36,613	\$0
A1410	16206 004 230012	Clerk I	1	1	\$22,534	\$30,441	\$41,404	\$41,404	\$0
A1410	16206 005 230032	Clerk I	1	1	\$11,551	\$30,441	\$51,184	\$51,184	\$0
A1410	16206 006 230033	Clerk I	1	1	\$29,845	\$31,051	\$31,982	\$31,982	\$0
A1410	16206 007 230038	Clerk I	1	1	\$27,492	\$30,441	\$33,758	\$33,758	\$0
A1410	16206 008 230039	Clerk I	1	1	\$8,464	\$30,441	\$41,703	\$41,703	\$0
A1410	16206 009 230040	Clerk I	1	1	\$28,477	\$30,441	\$31,354	\$31,354	\$0
A1410	16206 010 230041	Clerk I	1	1	\$3,391	\$30,441	\$31,354	\$31,354	\$0
A1410	16206 011 230042	Clerk I	1	1	\$23,573	\$30,441	\$31,354	\$31,354	\$0
A1410	16206 012 230043	Clerk I	1	1	\$28,686	\$30,441	\$34,130	\$34,130	\$0
A1410	16206 013 230044	Clerk I	1	1	\$13,270	\$30,441	\$39,160	\$39,160	\$0
A1410	16206 014 230045	Clerk I	1	1	\$38,422	\$39,983	\$41,172	\$41,172	\$0
A1410	16206 015 230046	Clerk I	1	1	\$4,772	\$30,441	\$31,354	\$31,354	\$0
A1410	16206 016 230047	Clerk I	1	1	\$0	\$30,441	\$38,759	\$38,759	\$0
A1410	16206 017 230048	Clerk I	1	1	\$28,686	\$30,441	\$31,354	\$31,354	\$0
A1410	16206 018 230049	Clerk I	1	1	\$20,714	\$30,441	\$36,086	\$36,086	\$0
A1410	16206 020 230051	Clerk I	1	1	\$9,259	\$30,441	\$31,354	\$31,354	\$0
A1410	16401 001 230014	Confidential Secretary	1	1	\$46,880	\$53,636	\$53,636	\$57,391	\$0
A1410	16726 003 230017	Microfilm Aide	1	0	\$15,323	\$29,258	\$0	\$0	\$0
A1410	18403 001 230052	Laborer	1	1	\$0	\$1	\$30,763	\$30,763	\$0
A1410	18403 003 230054	Laborer	1	1	\$22,369	\$29,867	\$30,763	\$30,763	\$0
<i>Personnel Services Individual Subtotal</i>			29	30	\$928,222	\$1,198,175	\$1,426,639	\$1,443,554	\$0
Personnel Non-Individual									
A 1410	19900	Overtime			\$0	\$100	\$100	\$100	\$0
A 1410	19950	Longevity Raise			\$26,450	\$28,500	\$32,800	\$32,800	\$0
A 1410	19951	Health Insurance Buyout			\$3,083	\$2,500	\$2,000	\$2,000	\$0
A 1410	19954	Enhanced Pay			\$0	\$40,000	\$0	\$0	\$0
A 1410	19970	Temporary Help			\$0	\$12,000	\$12,000	\$12,000	\$0
Subtotal for Personnel Non-Individual					\$29,533	\$83,100	\$46,900	\$46,900	\$0
Equipment									
A 1410	22001	Office Equipment			\$8,492	\$8,803	\$7,500	\$7,500	\$0
Subtotal for: Equipment					\$8,492	\$8,803	\$7,500	\$7,500	\$0
Contractual Expenses									
A 1410	44020	Office Supplies			\$15,334	\$27,774	\$25,479	\$25,479	\$0
A 1410	44035	Postage			\$8,421	\$12,000	\$12,000	\$12,000	\$0
A 1410	44036	Telephone			\$1,325	\$1,800	\$1,800	\$1,800	\$0
A 1410	44037	Insurance			\$17,815	\$17,816	\$17,820	\$17,820	\$0
A 1410	44040	Books/Transcripts/Subscripts			\$450	\$850	\$850	\$850	\$0
A 1410	44042	Printing And Advertising			\$1,550	\$1,666	\$2,243	\$2,243	\$0

A1410 County Clerk			2023	2024	2022	2023	2024	2024	2024
			Count	Count	Expended	Adjusted	Requested	Proposed	Adopted
A 1410 44046	Fees For Services				\$159,718	\$161,900	\$162,000	\$162,000	\$0
A 1410 44065	Photocopier Lease				\$4,029	\$5,606	\$5,007	\$5,007	\$0
A 1410 44070	Equipment Repair And Rental				\$3,400	\$24,200	\$19,200	\$19,200	\$0
A 1410 44072	Vehicle Maintenance				\$0	\$200	\$200	\$200	\$0
A 1410 44102	Gas And Oil				\$537	\$1,200	\$1,200	\$1,200	\$0
A 1410 44508	County Code Program				\$8,813	\$8,000	\$8,000	\$8,000	\$0
A 1410 44903	DGS Shared Services Charges				\$240,098	\$136,228	\$140,315	\$140,315	\$0
Subtotal for: Contractual Expenses					\$461,489	\$399,240	\$396,114	\$396,114	\$0
Fringe Benefits									
A 1410 89010	State Retirement				\$152,636	\$152,696	\$159,587	\$159,587	\$0
A 1410 89030	Social Security				\$79,467	\$91,897	\$112,726	\$114,020	\$0
A 1410 89060	Hospital And Medical Insurance				\$205,862	\$268,475	\$280,705	\$280,705	\$0
Subtotal for: Fringe Benefits					\$437,965	\$513,068	\$553,018	\$554,312	\$0
Total Appropriations					\$1,865,702	\$2,202,387	\$2,430,171	\$2,448,380	\$0
Revenue									
A1410	01255	County Clerks Fees			(\$2,729,654)	(\$3,050,000)	(\$3,050,000)	(\$3,050,000)	\$0
Total Revenue					(\$2,729,654)	(\$3,050,000)	(\$3,050,000)	(\$3,050,000)	\$0
County Share					(\$863,952)	(\$847,613)	(\$619,829)	(\$601,620)	\$0

A1411 Hall of Records		2023	2024	2022	2023	2024	2024	2024	
		Count	Count	Expended	Adjusted	Requested	Proposed	Adopted	
Personnel Services Individual									
A1411	11390 001 240033	Deputy County Clerk	1	1	\$95,000	\$96,900	\$96,900	\$99,807	\$0
A1411	11900 001 240008	Records Manager II	1	1	\$55,560	\$57,805	\$59,539	\$59,539	\$0
A1411	11913 001 240039	Electronic Record Mgmt Tech	1	1	\$29,423	\$39,795	\$40,989	\$40,989	\$0
A1411	12915 001 240004	Archivist	1	1	\$38,820	\$48,580	\$50,037	\$50,037	\$0
A1411	12915 002 240034	Archivist	1	1	\$45,802	\$68,599	\$68,599	\$70,657	\$0
A1411	12916 001 240019	Assistant Archivist	1	1	\$36,308	\$37,774	\$38,907	\$38,907	\$0
A1411	12916 002 240032	Assistant Archivist	1	1	\$34,898	\$37,774	\$38,907	\$38,907	\$0
A1411	15504 001 240038	Administrative Assistant	1	1	\$64,775	\$66,638	\$66,638	\$68,638	\$0
A1411	15913 001 240020	Archival Aide	0	1	\$0	\$0	\$35,950	\$35,950	\$0
A1411	15913 002 240040	Archival Aide	0	1	\$0	\$0	\$30,136	\$30,136	\$0
A1411	15913 003 240041	Archival Aide	0	1	\$0	\$0	\$30,136	\$30,136	\$0
A1411	15913 004 240042	Archival Aide	0	1	\$0	\$0	\$30,136	\$30,136	\$0
A1411	15913 005 240043	Archival Aide	0	1	\$0	\$0	\$30,136	\$30,136	\$0
A1411	16204 001 240023	Clerk II	1	1	\$39,529	\$38,298	\$42,337	\$42,337	\$0
A1411	16206 004 240028	Clerk I	1	1	\$22,426	\$30,441	\$31,354	\$31,354	\$0
A1411	16726 001 240010	Microfilm Aide	1	0	\$33,548	\$34,903	\$0	\$0	\$0
A1411	16726 002 240011	Microfilm Aide	1	0	\$0	\$29,258	\$0	\$0	\$0
A1411	16726 003 240012	Microfilm Aide	1	0	\$14,740	\$29,258	\$0	\$0	\$0
A1411	16726 005 240014	Microfilm Aide	1	0	\$0	\$29,258	\$0	\$0	\$0
A1411	16726 006 240015	Microfilm Aide	1	0	\$0	\$1	\$0	\$0	\$0
A1411	18403 001 240022	Laborer	1	1	\$28,516	\$29,867	\$30,763	\$30,763	\$0
A1411	18403 003 240024	Laborer	1	1	\$31,407	\$29,866	\$33,113	\$33,113	\$0
A1411	18403 004 240031	Laborer	1	1	\$27,202	\$29,866	\$30,763	\$30,763	\$0
A1411	18403 002 240037	Laborer	1	1	\$20,035	\$29,866	\$30,763	\$30,763	\$0
<i>Personnel Services Individual Subtotal</i>			19	19	\$617,989	\$764,747	\$816,103	\$823,068	\$0
Personnel Non-Individual									
A 1411	19950	Longevity Raise			\$14,950	\$14,350	\$18,750	\$18,750	\$0
A 1411	19951	Health Insurance Buyout			\$1,000	\$1,000	\$2,000	\$2,000	\$0
A 1411	19954	Enhanced Pay			\$0	\$30,000	\$0	\$0	\$0
Subtotal for Personnel Non-Individual					\$15,950	\$45,350	\$20,750	\$20,750	\$0
Equipment									
A 1411	22001	Office Equipment			\$0	\$3,000	\$3,000	\$3,000	\$0
A 1411	22050	Computer Equipment			\$961	\$40,000	\$27,000	\$27,000	\$0
A 1411	22210	Scanning Equipment			\$9,124	\$83,000	\$10,000	\$10,000	\$0
A 1411	22750	Security Equipment			\$0	\$12,575	\$975	\$975	\$0
A 1411	22905	Warehouse Equipment			\$3,571	\$9,503	\$2,400	\$2,400	\$0
Subtotal for: Equipment					\$13,656	\$148,078	\$43,375	\$43,375	\$0
Contractual Expenses									
A 1411	44020	Office Supplies			\$18,787	\$39,967	\$39,967	\$39,967	\$0
A 1411	44035	Postage			\$117	\$1,000	\$1,000	\$1,000	\$0
A 1411	44036	Telephone			\$7,115	\$8,389	\$8,389	\$8,389	\$0
A 1411	44037	Insurance			\$9,278	\$9,278	\$9,339	\$9,339	\$0
A 1411	44038	Travel-Mileage, Freight			\$675	\$3,000	\$3,900	\$3,900	\$0
A 1411	44042	Printing And Advertising			\$0	\$2,500	\$2,500	\$2,500	\$0
A 1411	44046	Fees For Services			\$19,297	\$518,215	\$157,465	\$157,465	\$0
A 1411	44065	Photocopier Lease			\$807	\$2,500	\$2,800	\$2,800	\$0
A 1411	44070	Equipment Repair And Rental			\$7,201	\$66,737	\$30,200	\$30,200	\$0
A 1411	44071	Property Repair And Rental			\$15,901	\$152,888	\$58,176	\$58,176	\$0
A 1411	44101	Electric			\$21,503	\$25,000	\$25,000	\$25,000	\$0

A1411 Hall of Records			2023	2024	2022	2023	2024	2024	2024
			Count	Count	Expended	Adjusted	Requested	Proposed	Adopted
A 1411 44102	Gas And Oil				\$1,341	\$2,500	\$2,500	\$2,500	\$0
A 1411 44104	Natural Gas				\$8,842	\$25,000	\$25,000	\$25,000	\$0
A 1411 44301	Taxes & Assessments				\$158	\$3,000	\$3,000	\$3,000	\$0
A 1411 44903	DGS Shared Services Charges				\$100,061	\$210,838	\$217,164	\$217,164	\$0
Subtotal for: Contractual Expenses					\$211,083	\$1,070,811	\$586,400	\$586,400	\$0
Fringe Benefits									
A 1411 89010	State Retirement				\$96,543	\$86,918	\$92,833	\$92,833	\$0
A 1411 89030	Social Security				\$51,480	\$58,410	\$64,019	\$64,553	\$0
A 1411 89060	Hospital And Medical Insurance				\$257,684	\$311,998	\$328,356	\$328,356	\$0
Subtotal for: Fringe Benefits					\$405,707	\$457,326	\$485,208	\$485,742	\$0
Total Appropriations					\$1,264,385	\$2,486,312	\$1,951,836	\$1,959,335	\$0
Revenue									
A1411	01255	County Clerks Fees		(\$41,536)	\$0	\$0	\$0	\$0	\$0
A1411	01258	Archives - Local Fees		(\$192,584)	(\$182,284)	(\$182,284)	(\$182,284)	(\$182,284)	\$0
A1411	03040	Archives Grant		(\$74,834)	(\$298,746)	(\$149,077)	(\$149,077)	(\$149,077)	\$0
A1411	04341	FEMA COVID19 REIMBURSEMENT		(\$2,476)	\$0	\$0	\$0	\$0	\$0
Total Revenue				(\$311,430)	(\$481,030)	(\$331,361)	(\$331,361)	(\$331,361)	\$0
County Share				\$952,956	\$2,005,282	\$1,620,475	\$1,627,974	\$0	\$0

Department Name	District Attorney
Account(s)	1165

Department Function
<p>The Office of the Albany County District Attorney has the legal obligation to provide prosecutorial services to every municipality in the County of Albany as well as New York State and Federal Agencies who refer cases for which jurisdiction lies in Albany County.</p> <p>The District Attorney represents the interests of the people in local, county, appellate and state courts. Once an action is commenced, the prosecutors must obey timelines imposed by the courts in accordance with the Criminal Procedure Law of New York State. The nature of the offense, the proof in a case, the volume of pending cases, and the resources to prosecute each case are factors considered by a prosecutor when conveying an appropriate plea bargain offer. Decisions made by the District Attorney’s Office impact on Corrections and Community Supervision, i.e., jail, probation, and state prison. The burden of proof rests with the People in all prosecutions.</p>

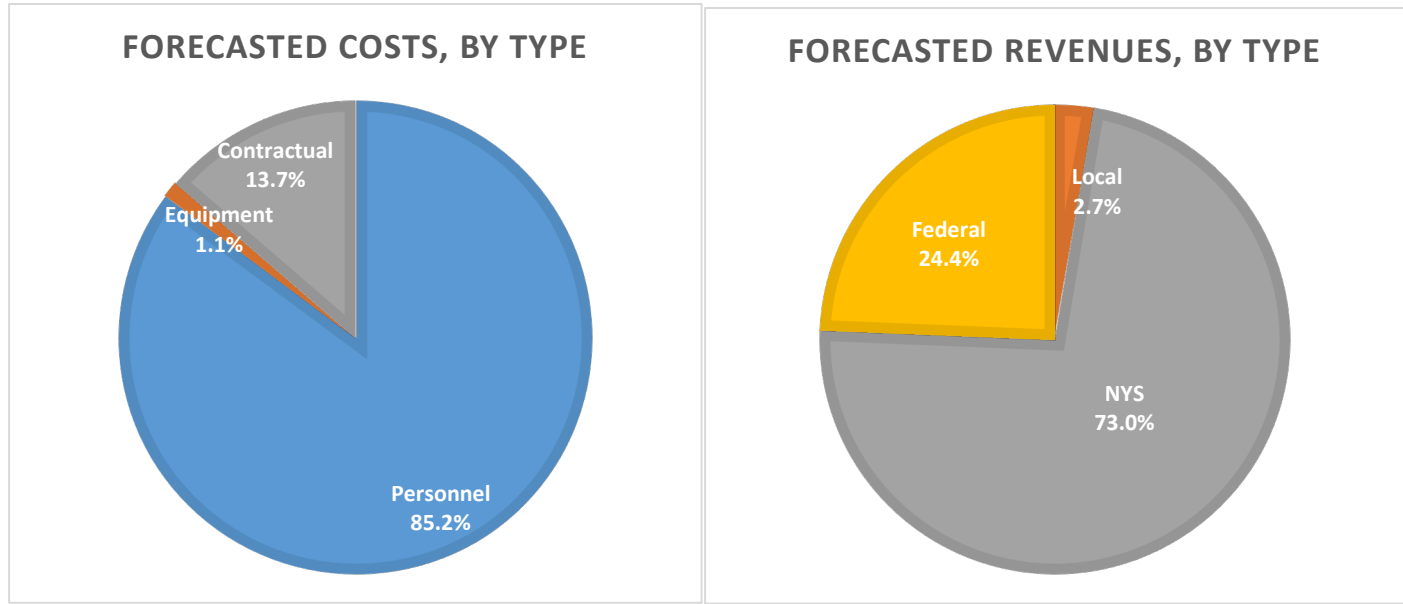
Current Year Highlights
<p>In 2017 New York recorded its lowest crime rate since the 1950s (New York Times, December 27, 2017). New York achieved public safety prominence when it was ranked the 4th safest state in the country and the safest large state. New York managed to simultaneously achieve the two most important goals in public safety: low crime rates and reduced prison populations. Unlike most large populated cities with violence and gun crimes, New York City was the model statistical outlier.</p> <p>New York’s subsequent embrace of reckless reforms has dramatically shifted the public safety trajectory of the state. New York plummeted from the 5th safest state to the 11th safest state in 2020 as violent crimes increased by 27.9%. Homicides in New York State are up 23% compared to 10 years ago. Pre-reforms, in 2019, there were 679 shooting incidents in GIVE Jurisdictions as compared to 1,045 in 2022. Albany County, a GIVE Jurisdiction, is currently in the midst of one of its most violent years to date. Reforms such as Raise the Age and Bail reform not only contribute to these crime rates but also make it harder to effectively respond to them. The onerous demands imposed upon prosecutors by Discovery reforms continue to produce high rates of turnover and difficulty in recruitment.</p>

Next Year Projects
<p>The criminal justice reforms passed by the New York State Legislature and signed by the Governor between 2017 and 2019, have brought about a tectonic shift in practice for Albany County prosecutors since 2020. This includes:</p> <ul style="list-style-type: none"> • Onerous Discovery Reform mandates that require an enormous volume of material to be made available to the defense within a greatly compressed period of time. This presents technological challenges in that law enforcement agencies are required to record most engagements. Recordings of these engagements are made by body worn cameras, dashboard cameras, and cameras located within police departments. Additionally, city cameras, business cameras, and doorbell cameras have become more commonplace in investigations and further compound the challenge of retrieving, storing, and transmitting videos in rapid fashion. All of these videos consume enormous storage space on servers. • In order to speed the discovery process, reduce workload on prosecutors and the Albany County IT Department, and reduce costs, the office will be contracting with Axon for Case Management software and for unlimited cloud storage. • There will continue to be an increased focus by the Office on aggressively combating violent crime. The office now has a specific Homicide and Violent Crimes Unit (HVCU) which is staffed with very experienced personnel prosecuting primarily homicide and gun related crimes. • In our ongoing effort to divert individuals from the criminal justice system, we continue to proudly provide several alternatives to incarceration. These include the transformative LEAD program (Law Enforcement Assisted Diversion), Drug Court, Felony Youth Diversion, Community Outreach, and innovative restorative justice initiatives

Link to Website	https://www.albanycountyda.com
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Department Name	District Attorney
Account(s)	1165

Financial Charts

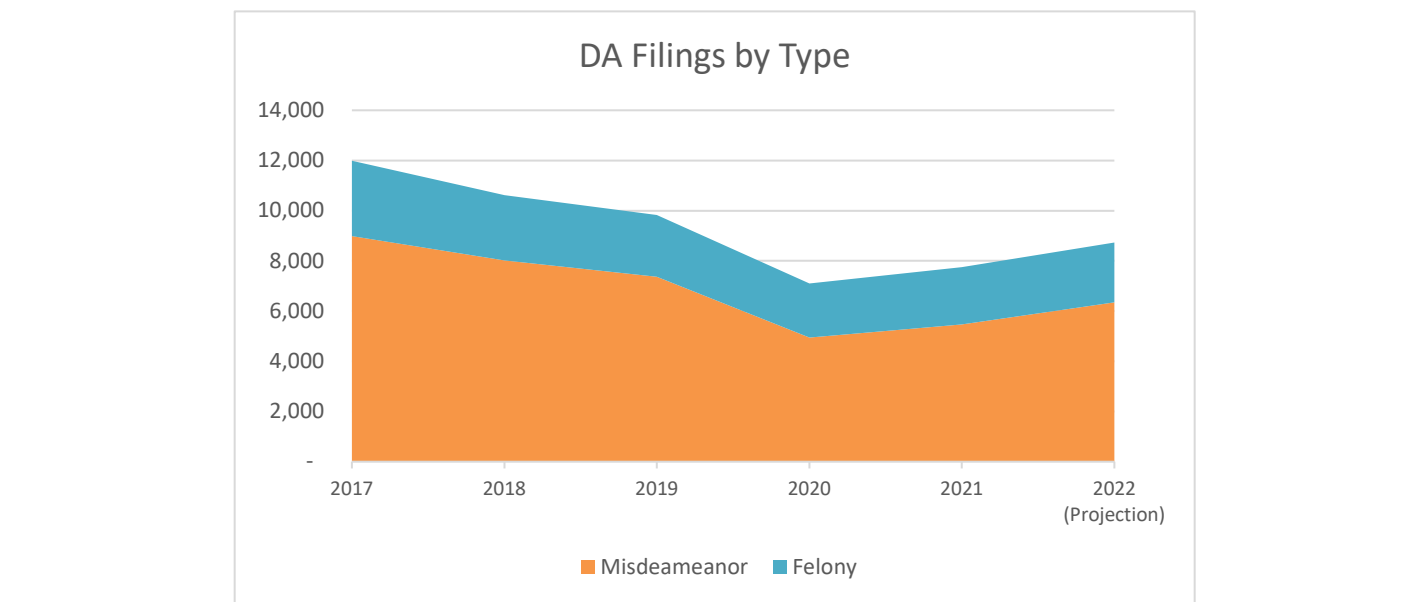


The District Attorney’s office expenditures is comprised, largely, by the staffing needs required to maintain their prosecutorial case load. The Office is comprised of attorneys, investigators, legal secretaries, paralegals, and other administrative staff. Notable contractual expenses would be those related to data and discovery, and transcription.

The DA is the recipient of a few grants that help bring down the County Share.

The 2024 Budget has a forecasted County Share of \$9.59 million for the DA.

Programmatic Highlights



A1165 District Attorney				2023	2024	2022	2023	2024	2024	2024	
				Count	Count	Expended	Adjusted	Requested	Proposed	Adopted	
Personnel Services Individual											
A1165	10113	001	130001	District Attorney	1	1	\$202,800	\$202,800	\$202,800	\$202,800	\$0
A1165	10528D	001	130189	Senior Legal Secretary	1	1	\$66,585	\$73,440	\$73,440	\$75,644	\$0
A1165	11147	001	130002	Chief Assistant DA	1	1	\$152,020	\$157,946	\$157,946	\$162,685	\$0
A1165	11149	001	130116	Deputy Chief Assistant DA	1	1	\$136,256	\$138,982	\$138,982	\$143,152	\$0
A1165	11150	001	130117	Bureau Chief Assistant DA	1	1	\$121,627	\$124,060	\$124,060	\$127,782	\$0
A1165	11150	003	130119	Bureau Chief Assistant DA	1	1	\$121,628	\$124,060	\$124,060	\$127,782	\$0
A1165	11150	004	130120	Bureau Chief Assistant DA	1	1	\$121,628	\$124,060	\$124,060	\$127,782	\$0
A1165	11150	005	130121	Bureau Chief Assistant DA	1	1	\$121,628	\$124,060	\$124,060	\$127,782	\$0
A1165	11150	006	130122	Bureau Chief Assistant DA	1	1	\$121,629	\$124,060	\$124,060	\$127,782	\$0
A1165	11150	007	130123	Bureau Chief Assistant DA	1	1	\$121,628	\$124,060	\$124,060	\$127,782	\$0
A1165	11150D	009	130188	Bureau Chief Assistant DA	1	1	\$121,627	\$124,060	\$124,060	\$127,782	\$0
A1165	11352	001	130071	Director of Communications	1	1	\$67,231	\$76,161	\$76,161	\$78,446	\$0
A1165	11922	001	130097	Director of Operations	1	1	\$113,097	\$115,297	\$115,297	\$118,756	\$0
A1165	12011	001	130124	Assistant District Attorney VI	1	1	\$86,706	\$109,127	\$109,127	\$112,401	\$0
A1165	12011	002	130125	Assistant District Attorney VI	1	1	\$106,987	\$109,127	\$109,127	\$112,401	\$0
A1165	12011	003	130183	Assistant District Attorney VI	1	1	\$105,649	\$109,127	\$109,127	\$112,401	\$0
A1165	12011D	004	130192	Assistant District Attorney VI	1	1	\$106,987	\$109,127	\$109,127	\$112,401	\$0
A1165	12012	001	130126	Assistant District Attorney V	1	1	\$77,317	\$128,307	\$97,640	\$100,570	\$0
A1165	12012	002	130127	Assistant District Attorney V	1	1	\$95,725	\$97,640	\$97,640	\$100,570	\$0
A1165	12012	003	130128	Assistant District Attorney V	1	1	\$80,328	\$97,640	\$97,640	\$100,570	\$0
A1165	12012	004	130129	Assistant District Attorney V	1	1	\$85,438	\$97,640	\$97,640	\$100,570	\$0
A1165	12012	005	130130	Assistant District Attorney V	1	1	\$95,725	\$97,640	\$97,640	\$100,570	\$0
A1165	12012	006	130162	Assistant District Attorney V	1	1	\$86,521	\$97,640	\$97,640	\$100,570	\$0
A1165	12013	001	130131	Assistant District Attorney IV	1	1	\$79,158	\$86,154	\$86,154	\$88,739	\$0
A1165	12013	002	130132	Assistant District Attorney IV	1	1	\$84,464	\$86,154	\$86,154	\$88,739	\$0
A1165	12013	003	130133	Assistant District Attorney IV	1	1	\$77,966	\$86,154	\$86,154	\$88,739	\$0
A1165	12013	004	130134	Assistant District Attorney IV	1	1	\$84,464	\$86,154	\$86,154	\$88,739	\$0
A1165	12014	001	130135	Assistant DA III	1	1	\$78,832	\$80,409	\$80,409	\$82,822	\$0
A1165	12014	002	130136	Assistant DA III	1	1	\$77,316	\$80,409	\$80,409	\$82,822	\$0
A1165	12014	003	130137	Assistant DA III	1	1	\$78,833	\$80,409	\$80,409	\$82,822	\$0
A1165	12014	004	130138	Assistant DA III	1	1	\$78,832	\$80,409	\$80,409	\$82,822	\$0
A1165	12014	005	130139	Assistant DA III	1	1	\$78,886	\$80,409	\$80,409	\$82,822	\$0
A1165	12015	001	130140	Assistant District Attorney II	1	1	\$62,372	\$68,922	\$68,922	\$70,990	\$0
A1165	12015	002	130141	Assistant District Attorney II	1	1	\$67,570	\$68,922	\$68,922	\$70,990	\$0
A1165	12015	003	130142	Assistant District Attorney II	1	1	\$63,672	\$68,922	\$68,922	\$70,990	\$0
A1165	12015	004	130143	Assistant District Attorney II	1	1	\$61,333	\$68,922	\$68,922	\$70,990	\$0
A1165	12016	001	130144	Assistant District Attorney I	1	1	\$57,695	\$63,754	\$63,754	\$65,667	\$0
A1165	12016	002	130145	Assistant District Attorney I	1	1	\$62,503	\$63,754	\$63,754	\$65,667	\$0
A1165	12016	003	130146	Assistant District Attorney I	1	1	\$62,503	\$63,754	\$63,754	\$65,667	\$0
A1165	12016	004	130147	Assistant District Attorney I	1	1	\$60,099	\$63,754	\$63,754	\$65,667	\$0
A1165	12016	005	130148	Assistant District Attorney I	1	1	\$62,503	\$63,754	\$63,754	\$65,667	\$0
A1165	12017	001	130149	Criminal Law Associate	1	1	\$0	\$57,436	\$57,436	\$59,160	\$0
A1165	12017	002	130150	Criminal Law Associate	1	1	\$52,331	\$57,436	\$57,436	\$59,160	\$0
A1165	12017	003	130151	Criminal Law Associate	1	1	\$17,326	\$57,436	\$57,436	\$59,160	\$0
A1165	12017	004	130184	Criminal Law Associate	1	1	\$11,442	\$57,436	\$57,436	\$59,160	\$0
A1165	12017	005	130185	Criminal Law Associate	1	1	\$11,442	\$57,436	\$57,436	\$59,160	\$0
A1165	12017D	006	130190	Criminal Law Associate	1	1	\$29,231	\$61,200	\$61,200	\$63,036	\$0
A1165	12017D	007	130191	Criminal Law Associate	1	1	\$15,000	\$61,200	\$61,200	\$63,036	\$0
A1165	12056G	001	130208	Senior Gun Prosecutor	1	1	\$0	\$39,334	\$120,360	\$123,971	\$0

A1165 District Attorney				2023	2024	2022	2023	2024	2024	2024	
				Count	Count	Expended	Adjusted	Requested	Proposed	Adopted	
A1165	12057G	001	130209	Gun Prosecutor	1	1	\$0	\$34,000	\$104,040	\$107,162	\$0
A1165	12237	001	130092	Crime Victim Caseworker	1	1	\$46,692	\$55,080	\$55,080	\$56,733	\$0
A1165	12237	002	130164	Crime Victim Caseworker	1	1	\$43,360	\$55,080	\$55,080	\$56,733	\$0
A1165	12238	001	130095	Superv.Crime Victim Caseworker	1	1	\$63,275	\$74,460	\$74,460	\$76,694	\$0
A1165	12249	001	130194	Volunteer Coordinator	1	1	\$2,885	\$51,000	\$51,000	\$52,530	\$0
A1165	12262	001	130166	Crime Victim Program Coord.	1	1	\$82,987	\$90,780	\$90,780	\$93,504	\$0
A1165	12310	001	130187	Inspector	1	1	\$93,636	\$95,509	\$95,509	\$98,375	\$0
A1165	12558	001	130111	Confidential Assist to DA	1	1	\$79,854	\$78,160	\$78,160	\$80,505	\$0
A1165	12726	001	130171	Network & System Technician	1	1	\$56,151	\$57,306	\$57,306	\$59,026	\$0
A1165	14020	001	130115	Criminal Forensic Auditor	1	1	\$84,162	\$76,700	\$76,700	\$79,001	\$0
A1165	14020	002	130186	Criminal Forensic Auditor	1	1	\$0	\$76,700	\$76,700	\$79,001	\$0
A1165	14021	001	130037	Criminal Investigator DA	1	1	\$75,141	\$75,196	\$75,196	\$75,196	\$0
A1165	14021	002	130038	Criminal Investigator DA	1	1	\$56,397	\$75,196	\$75,196	\$75,196	\$0
A1165	14021	003	130039	Criminal Investigator DA	1	1	\$76,353	\$75,196	\$75,196	\$75,196	\$0
A1165	14021	004	130040	Criminal Investigator DA	1	1	\$77,473	\$75,196	\$75,196	\$75,196	\$0
A1165	14021	005	130041	Criminal Investigator DA	1	1	\$76,641	\$75,196	\$75,196	\$75,196	\$0
A1165	14021	006	130063	Criminal Investigator DA	1	1	\$76,677	\$75,196	\$75,196	\$75,196	\$0
A1165	14021	007	130108	Criminal Investigator DA	1	1	\$75,213	\$75,196	\$75,196	\$75,196	\$0
A1165	14021	008	130167	Criminal Investigator DA	1	1	\$75,195	\$75,196	\$75,196	\$75,196	\$0
A1165	14032	001	130103	Senior Criminal Investigator	1	1	\$78,701	\$78,701	\$78,701	\$78,701	\$0
A1165	14920	001	130105	Sr.Community Prosecution Coord	1	1	\$57,767	\$58,922	\$58,922	\$60,690	\$0
A1165	14923	001	130058	Community Prosecution Coord.	1	1	\$44,683	\$49,738	\$49,738	\$51,231	\$0
A1165	14923	002	130106	Community Prosecution Coord.	1	1	\$2,378	\$66,096	\$66,096	\$68,079	\$0
A1165	15015	002	130179	Attorneys Trial Assistant	1	1	\$50,719	\$68,979	\$68,979	\$71,049	\$0
A1165	15025	009	130044	Legal Secretary	1	1	\$39,116	\$47,755	\$47,755	\$49,188	\$0
A1165	15025	012	130045	Legal Secretary	1	1	\$46,741	\$47,755	\$47,755	\$49,188	\$0
A1165	15025	010	130046	Legal Secretary	1	1	\$54,021	\$57,306	\$57,306	\$59,026	\$0
A1165	15025	011	130047	Legal Secretary	1	1	\$55,080	\$56,182	\$56,182	\$57,868	\$0
A1165	15025	001	130072	Legal Secretary	1	1	\$53,525	\$54,589	\$54,589	\$56,227	\$0
A1165	15025	002	130073	Legal Secretary	1	1	\$27,968	\$52,980	\$52,980	\$54,570	\$0
A1165	15025	003	130074	Legal Secretary	1	1	\$53,485	\$54,555	\$54,555	\$56,192	\$0
A1165	15025	005	130076	Legal Secretary	1	1	\$27,220	\$46,918	\$46,918	\$48,326	\$0
A1165	15025	006	130077	Legal Secretary	1	1	\$45,922	\$46,841	\$46,841	\$48,247	\$0
A1165	15025	008	130079	Legal Secretary	1	1	\$53,811	\$54,865	\$54,865	\$56,511	\$0
A1165	16401	004	130056	Confidential Secretary	1	1	\$50,456	\$51,467	\$51,467	\$55,070	\$0
A1165	16401	005	130057	Confidential Secretary	1	1	\$45,736	\$48,873	\$48,873	\$52,783	\$0
A1165	16412	001	130059	Receptionist	1	1	\$38,571	\$45,463	\$45,463	\$46,827	\$0
A1165	17107	001	130182	Clerk of the Works	1	1	\$67,626	\$68,979	\$68,979	\$71,049	\$0
<i>Personnel Services Individual Subtotal</i>				87	87	\$5,968,158	\$6,879,401	\$6,999,800	\$7,187,839	\$0	
Personnel Non-Individual											
A 1165	19850	Sick Leave Incentive					\$6,250	\$6,000	\$6,000	\$6,000	\$0
A 1165	19900	Overtime					\$69,627	\$50,000	\$50,000	\$50,000	\$0
A 1165	19900D	Overtime					\$0	\$30,000	\$0	\$0	\$0
A 1165	19930	Personal Leave Pay					\$0	\$5,775	\$5,775	\$5,775	\$0
A 1165	19950	Longevity Raise					\$74,500	\$79,150	\$79,150	\$79,150	\$0
A 1165	19951	Health Insurance Buyout					\$29,000	\$22,000	\$22,000	\$22,000	\$0
A 1165	19954	Enhanced Pay					\$150,590	\$152,620	\$152,620	\$152,620	\$0
A 1165	19954D	Enhanced Pay					\$0	\$100,000	\$0	\$0	\$0

A1165 District Attorney			2023	2024	2022	2023	2024	2024	2024
			Count	Count	Expended	Adjusted	Requested	Proposed	Adopted
A 1165 19970	Temporary Help				\$31,178	\$60,000	\$60,000	\$60,000	\$0
A 1165 19980	Clothing Allowance				\$16,500	\$1,800	\$1,800	\$1,800	\$0
Subtotal for Personnel Non-Individual Equipment					\$377,644	\$507,345	\$377,345	\$377,345	\$0
A 1165 22001	Office Equipment				\$3,114	\$10,000	\$10,000	\$10,000	\$0
A 1165 22050	Computer Equipment				\$23,564	\$131,003	\$100,000	\$100,000	\$0
A 1165 22050D	Computer Equipment				\$0	\$120,000	\$0	\$0	\$0
A 1165 22999	Miscellaneous Equipment				\$23,261	\$23,369	\$23,369	\$23,369	\$0
Subtotal for: Equipment					\$49,939	\$284,372	\$133,369	\$133,369	\$0
Contractual Expenses									
A 1165 44020	Office Supplies				\$19,368	\$48,107	\$48,000	\$48,000	\$0
A 1165 44029	Automobile Parts/Supplies				\$4,990	\$5,000	\$5,000	\$5,000	\$0
A 1165 44035	Postage				\$2,976	\$10,500	\$10,500	\$10,500	\$0
A 1165 44036	Telephone				\$33,716	\$32,000	\$32,000	\$32,000	\$0
A 1165 44037	Insurance				\$24,718	\$24,718	\$25,267	\$25,267	\$0
A 1165 44038	Travel Mileage Freight				\$25,691	\$45,000	\$45,000	\$45,000	\$0
A 1165 44039	Conferences Training Tuitio				\$12,268	\$30,000	\$30,000	\$30,000	\$0
A 1165 44040	Books/Transcripts/Subscripts				\$36,981	\$37,900	\$37,900	\$37,900	\$0
A 1165 44042	Printing And Advertising				\$285	\$5,000	\$5,000	\$5,000	\$0
A 1165 44046	Fees For Services				\$606,572	\$296,302	\$296,302	\$296,302	\$0
A 1165 44054	Transcription Services				\$115,306	\$163,667	\$163,667	\$163,667	\$0
A 1165 44065	Photocopier Lease				\$11,152	\$41,583	\$41,500	\$41,500	\$0
A 1165 44070	Equipment Repair And Rental				\$0	\$1,500	\$1,500	\$1,500	\$0
A 1165 44102	Gas And Oil				\$25,893	\$20,300	\$20,300	\$20,300	\$0
A 1165 44120	Discovery/Storage/Case Mgt Sys				\$0	\$150,000	\$400,000	\$400,000	\$0
A 1165 44305	Law Intern Program				\$8,434	\$10,000	\$10,000	\$10,000	\$0
A 1165 44903	DGS Shared Services Charges				\$461,271	\$485,983	\$500,563	\$500,563	\$0
Subtotal for: Contractual Expenses					\$1,389,619	\$1,407,560	\$1,672,499	\$1,672,499	\$0
Fringe Benefits									
A 1165 89010	State Retirement				\$783,312	\$774,618	\$790,045	\$790,045	\$0
A 1165 89030	Social Security				\$493,874	\$558,653	\$564,352	\$578,737	\$0
A 1165 89060	Hospital And Medical Insurance				\$1,129,341	\$1,394,663	\$1,435,268	\$1,435,268	\$0
Subtotal for: Fringe Benefits					\$2,406,527	\$2,727,934	\$2,789,665	\$2,804,050	\$0
Total Appropriations					\$10,191,887	\$11,806,612	\$11,972,678	\$12,175,102	\$0
Revenue									
A1165	01389	Other Public Safety Revenues		(\$2,581)	(\$18,600)	(\$18,600)	(\$18,600)	(\$18,600)	\$0
A1165	01590	DA DWI Revenues		\$0	(\$50,000)	(\$50,000)	(\$50,000)	(\$50,000)	\$0
A1165	03030	District Attorney's Salary		(\$78,514)	(\$78,514)	(\$78,514)	(\$78,514)	(\$78,514)	\$0
A1165	03325	Aid To Law Enforcement		(\$195,411)	(\$126,100)	(\$126,100)	(\$126,100)	(\$126,100)	\$0
A1165	03334	Operation GIVE		(\$257,908)	(\$348,698)	(\$236,740)	(\$236,740)	(\$236,740)	\$0
A1165	03335	Crimes Against Rev Grant		(\$299,710)	(\$299,710)	(\$299,710)	(\$299,710)	(\$299,710)	\$0
A1165	03394	Discovery Reform Grant		\$0	(\$1,043,540)	(\$1,043,540)	(\$1,043,540)	(\$1,043,540)	\$0
A1165	03497	Violence Against Women Action		\$0	(\$35,000)	(\$35,000)	(\$35,000)	(\$35,000)	\$0
A1165	03498	Theft and Fraud Prevention		(\$65,050)	(\$65,825)	(\$65,825)	(\$65,825)	(\$65,825)	\$0
A1165	04389	Other Public Safety Revenues		(\$124,077)	(\$139,350)	(\$139,350)	(\$139,350)	(\$139,350)	\$0
A1165	04497	Violence Against Women		(\$9,416)	\$0	\$0	\$0	\$0	\$0
A1165	04498	Victims Assistance Grant		(\$197,076)	(\$489,709)	(\$489,709)	(\$489,709)	(\$489,709)	\$0
Total Revenue				(\$1,229,743)	(\$2,695,046)	(\$2,583,088)	(\$2,583,088)	(\$2,583,088)	\$0
County Share				\$8,962,144	\$9,111,566	\$9,389,590	\$9,592,014	\$9,592,014	\$0

Department Name	Ethics
Account(s)	1470

Description
The Albany County Ethics Commissions ensure 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.

	2023	2024	2022	2023	2024	2024	2024	
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	\$10,000	\$0	

Department Name	Albany County Legislature
Account(s)	1010

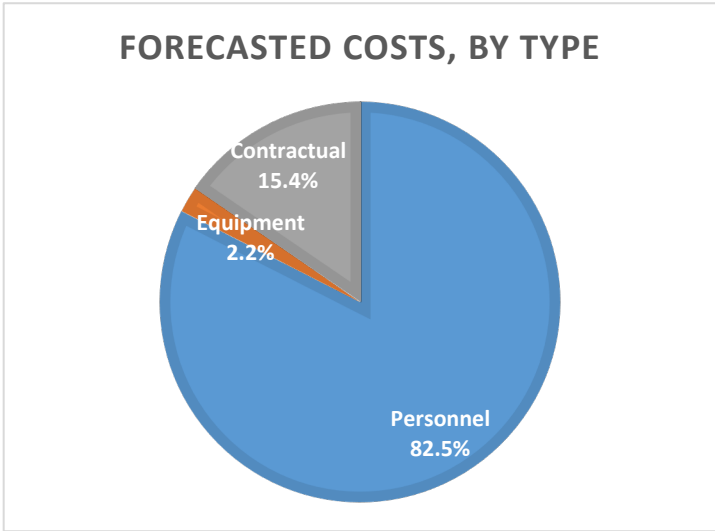
Department Function
<p>Pursuant to the Albany County Charter, the County Legislature is the legislative, appropriating, and policy determining body of the County. It is charged with exercising all powers of local legislation, including enacting, amending, and rescinding local laws and resolutions and determining county policy including adoption of all necessary rules or regulations for its conduct and procedure. The County Legislature makes appropriations for and reviews and adopts the annual proposed Executive Budget, and also levies taxes and authorizes bonds to incur debt to accomplish administration of the County Capital Plan.</p> <p>The County Legislature is made up of 39 legislators that are elected from throughout the County. The Legislature appoints a Chairperson, and the caucuses are served by a majority leader and a minority leader. The County Legislature appoints a Legislative Clerk, a Deputy Legislative Clerk and majority and minority counsels. It has the power to enact local laws, resolutions, and rules or policies which govern the conduct of its members and sessions.</p>

Current Year Highlights
<ul style="list-style-type: none"> • Throughout the year, the Legislature undertook multiple initiatives focused on increasing awareness about the electoral process. Working with the Board of Elections, the Legislature spearheaded an effort to enhance New York State’s Voters’ Bill of Rights to prevent confusion at the polls. In an effort to engage more youth in the democratic process, the Legislature also announced the “I Voted” Sticker contest for Albany County students. The winning design will become the 2023 'I voted' sticker for County polling locations. • There were many legislative investments in public health and safety initiatives to make Albany County communities safer for all residents in 2023. The Albany County SafeCam Program will help improve neighborhood safety and strengthen law enforcement’s ability to investigate and prosecute crimes by allowing authorities to access voluntarily provided footage recorded by private security systems for use in crime-solving. The Legislature also approved significant funding for improvements to three fire towers used for training for fire departments across the County. The Legislature also purchased automated external defibrillators (AEDs) for local youth sports teams throughout the County to ensure this life-saving equipment is on site in the event of an emergency. • Albany County Legislature Community Development, Public Health and Safety Program funding was given to local community groups dedicated to supporting mental health services for LGBTQ youth, workforce development initiatives for young adults, cultural and performing arts programming, and youth socialization and educational programming. • The Legislature also helped support residents during this tough economic time. The Legislature passed a Volunteer Firefighters and Ambulance Workers Tax Exemption to encourage recruitment and retention by providing tax relief. Passage of the Senior Tax Exemption, which broadened income requirements for a property tax exemption for residents 65 and over, also enabled greater numbers of seniors to be eligible for tax relief. • The Legislature has also worked tirelessly to roll out the distribution of the American Rescue Plan Act funding in a comprehensive, fair, and impactful way.

Link to Website	www.albanycounty.com/Legislature
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Department Name	Albany County Legislature
Account(s)	1010

Financial Charts



County Legislators and their staff make up 82% of the annual costs in the Legislature’s department.

With no revenues, the 2024 Budget has a forecasted County Share for the Legislature of \$5.28 million.

Link to Website	www.albanycounty.com/Legislature
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A1010 Legislature				2023	2024	2022	2023	2024	2024	2024	
				Count	Count	Expended	Adjusted	Requested	Proposed	Adopted	
Personnel Services Individual											
A1010	10001	001	100001	Chairman of Legislature	1	1	\$41,874	\$42,711	\$42,711	\$42,711	\$0
A1010	10002	001	100002	County Legislator	1	1	\$25,538	\$26,049	\$26,049	\$26,049	\$0
A1010	10002	002	100003	County Legislator	1	1	\$25,538	\$26,049	\$26,049	\$26,049	\$0
A1010	10002	003	100004	County Legislator	1	1	\$25,538	\$26,049	\$26,049	\$26,049	\$0
A1010	10002	004	100005	County Legislator	1	1	\$25,538	\$26,049	\$26,049	\$26,049	\$0
A1010	10002	005	100006	County Legislator	1	1	\$25,538	\$26,049	\$26,049	\$26,049	\$0
A1010	10002	006	100007	County Legislator	1	1	\$25,538	\$26,049	\$26,049	\$26,049	\$0
A1010	10002	007	100008	County Legislator	1	1	\$25,538	\$26,049	\$26,049	\$26,049	\$0
A1010	10002	008	100009	County Legislator	1	1	\$25,538	\$26,049	\$26,049	\$26,049	\$0
A1010	10002	009	100010	County Legislator	1	1	\$25,538	\$26,049	\$26,049	\$26,049	\$0
A1010	10002	010	100011	County Legislator	1	1	\$25,538	\$26,049	\$26,049	\$26,049	\$0
A1010	10002	011	100012	County Legislator	1	1	\$25,538	\$26,049	\$26,049	\$26,049	\$0
A1010	10002	012	100013	County Legislator	1	1	\$25,538	\$26,049	\$26,049	\$26,049	\$0
A1010	10002	013	100014	County Legislator	1	1	\$25,538	\$26,049	\$26,049	\$26,049	\$0
A1010	10002	014	100015	County Legislator	1	1	\$25,538	\$26,049	\$26,049	\$26,049	\$0
A1010	10002	015	100016	County Legislator	1	1	\$25,538	\$26,049	\$26,049	\$26,049	\$0
A1010	10002	016	100017	County Legislator	1	1	\$25,538	\$26,049	\$26,049	\$26,049	\$0
A1010	10002	017	100018	County Legislator	1	1	\$25,538	\$26,049	\$26,049	\$26,049	\$0
A1010	10002	018	100019	County Legislator	1	1	\$25,538	\$26,049	\$26,049	\$26,049	\$0
A1010	10002	019	100020	County Legislator	1	1	\$25,538	\$26,049	\$26,049	\$26,049	\$0
A1010	10002	020	100021	County Legislator	1	1	\$25,538	\$26,049	\$26,049	\$26,049	\$0
A1010	10002	021	100022	County Legislator	1	1	\$25,538	\$26,049	\$26,049	\$26,049	\$0
A1010	10002	022	100023	County Legislator	1	1	\$25,538	\$26,049	\$26,049	\$26,049	\$0
A1010	10002	023	100024	County Legislator	1	1	\$25,538	\$26,049	\$26,049	\$26,049	\$0
A1010	10002	024	100025	County Legislator	1	1	\$25,538	\$26,049	\$26,049	\$26,049	\$0
A1010	10002	025	100026	County Legislator	1	1	\$25,538	\$26,049	\$26,049	\$26,049	\$0
A1010	10002	026	100027	County Legislator	1	1	\$25,538	\$26,049	\$26,049	\$26,049	\$0
A1010	10002	027	100028	County Legislator	1	1	\$25,538	\$26,049	\$26,049	\$26,049	\$0
A1010	10002	028	100029	County Legislator	1	1	\$25,538	\$26,049	\$26,049	\$26,049	\$0
A1010	10002	029	100030	County Legislator	1	1	\$25,538	\$26,049	\$26,049	\$26,049	\$0
A1010	10002	030	100031	County Legislator	1	1	\$25,538	\$26,049	\$26,049	\$26,049	\$0
A1010	10002	031	100032	County Legislator	1	1	\$25,538	\$26,049	\$26,049	\$26,049	\$0
A1010	10002	032	100033	County Legislator	1	1	\$25,538	\$26,049	\$26,049	\$26,049	\$0
A1010	10002	033	100034	County Legislator	1	1	\$25,538	\$26,049	\$26,049	\$26,049	\$0
A1010	10002	034	100035	County Legislator	1	1	\$25,538	\$26,049	\$26,049	\$26,049	\$0
A1010	10002	035	100036	County Legislator	1	1	\$25,538	\$26,049	\$26,049	\$26,049	\$0
A1010	10002	036	100037	County Legislator	1	1	\$25,538	\$26,049	\$26,049	\$26,049	\$0
A1010	10003	001	100040	Majority Leader	1	1	\$32,742	\$33,397	\$33,397	\$33,397	\$0
A1010	10004	001	100041	Minority Leader	1	1	\$29,862	\$30,459	\$30,459	\$30,459	\$0
A1010	10006	001	100080	Chief of Staff	1	1	\$122,039	\$124,481	\$124,481	\$128,216	\$0
A1010	10007	001	100081	Counsel to the Chair	1	1	\$114,818	\$122,970	\$122,970	\$126,660	\$0
A1010	10008	001	100087	Dir. Of Operations (LBC)	1	1	\$60,754	\$70,000	\$70,000	\$72,100	\$0
A1010	10009	001	100088	Dir. Budget & Fisc. St (CHR)	1	1	\$80,393	\$102,500	\$102,500	\$105,575	\$0
A1010	11352	001	100075	Director Communications (CHR)	1	1	\$86,998	\$95,968	\$95,968	\$98,848	\$0
A1010	11354	001	100092	Dir. of Intergov&Legis Affairs	0	1	\$0	\$0	\$72,843	\$75,029	\$0
A1010	11820	001	100042	Clerk of Legislature (CHR)	1	1	\$81,368	\$85,436	\$90,562	\$93,279	\$0
A1010	11821	001	100043	Director of Research (MAJ)	1	1	\$89,141	\$90,924	\$90,924	\$93,652	\$0
A1010	11823	001	100058	Director of Research (MIN)	1	1	\$65,021	\$84,747	\$84,747	\$87,290	\$0
A1010	11890	001	100064	Sr. Document Manager (LBC)	1	0	\$51,555	\$54,123	\$0	\$0	\$0
A1010	11892	001	100091	Operations Manager (MAJ)	1	1	\$0	\$62,500	\$62,500	\$64,375	\$0

A1010 Legislature		2023	2024	2022	2023	2024	2024	2024
		Count	Count	Expended	Adjusted	Requested	Proposed	Adopted
A1010	11920 001 100044	1	1	\$52,271	\$53,317	\$53,317	\$54,917	\$0
A1010	12031 001 100045	1	1	\$108,839	\$111,016	\$111,016	\$114,347	\$0
A1010	12032 001 100046	1	1	\$102,792	\$104,848	\$104,848	\$107,994	\$0
A1010	12034 001 100048	1	1	\$55,863	\$56,982	\$56,982	\$58,692	\$0
A1010	12051 001 100083	1	0	\$62,819	\$69,374	\$0	\$0	\$0
A1010	12506 001 100085	0	0	\$22,889	\$0	\$0	\$0	\$0
A1010	12518 001 100090	1	1	\$0	\$45,889	\$45,889	\$47,266	\$0
A1010	12550 001 100063	1	1	\$73,473	\$75,026	\$75,026	\$77,277	\$0
A1010	12551 001 100049	1	1	\$0	\$61,000	\$61,000	\$62,830	\$0
A1010	12551 002 170008	1	1	\$62,076	\$63,318	\$63,318	\$65,218	\$0
A1010	12554 001 100051	1	1	\$0	\$70,000	\$70,000	\$72,100	\$0
A1010	12556 001 100047	1	1	\$14,259	\$31,966	\$31,966	\$32,925	\$0
A1010	12556 002 100069	0	0	\$31,148	\$0	\$0	\$0	\$0
A1010	12563 001 100086	1	1	\$0	\$20,400	\$40,400	\$41,612	\$0
A1010	15503 001 100089	1	1	\$54,280	\$61,000	\$61,000	\$62,830	\$0
A1010	16401 003 100057	1	0	\$57,585	\$58,737	\$0	\$0	\$0
<i>Personnel Services Individual Subtotal</i>		63	61	\$2,474,229	\$2,820,853	\$2,736,588	\$2,787,363	\$0
Personnel Non-Individual								
A 1010	19950			\$11,750	\$19,100	\$15,950	\$15,950	\$0
A 1010	19951			\$38,958	\$41,000	\$41,000	\$41,000	\$0
A 1010	19970			\$113,253	\$180,000	\$150,000	\$150,000	\$0
Subtotal for Personnel Non-Individual				\$163,961	\$240,100	\$206,950	\$206,950	\$0
Equipment								
A 1010	22050			\$41,009	\$61,874	\$90,000	\$90,000	\$0
A 1010	22100			\$38,670	\$25,842	\$23,709	\$23,709	\$0
Subtotal for: Equipment				\$79,679	\$87,715	\$113,709	\$113,709	\$0
Contractual Expenses								
A 1010	43000			\$34,772	\$35,815	\$39,501	\$39,501	\$0
A 1010	44011			\$105,857	\$404,040	\$294,040	\$294,040	\$0
A 1010	44015			\$17,880	\$235,000	\$75,000	\$75,000	\$0
A 1010	44020			\$3,584	\$14,315	\$10,000	\$10,000	\$0
A 1010	44035			\$1,549	\$3,000	\$3,000	\$3,000	\$0
A 1010	44036			\$2,465	\$3,000	\$3,000	\$3,000	\$0
A 1010	44037			\$12,204	\$12,205	\$11,881	\$11,881	\$0
A 1010	44039			\$11,383	\$39,000	\$30,000	\$30,000	\$0
A 1010	44040			\$5,128	\$13,000	\$12,000	\$12,000	\$0
A 1010	44042			\$8,966	\$16,000	\$16,000	\$16,000	\$0
A 1010	44046			\$16,554	\$49,185	\$30,000	\$30,000	\$0
A 1010	44049			\$74,612	\$75,000	\$75,000	\$75,000	\$0
A 1010	44066			\$0	\$4,000	\$2,000	\$2,000	\$0
A 1010	44070			\$6,351	\$15,000	\$12,000	\$12,000	\$0
A 1010	44903			\$172,615	\$186,906	\$192,514	\$192,514	\$0
A 1010	44999			\$3,459	\$7,877	\$6,000	\$6,000	\$0
Subtotal for: Contractual Expenses				\$477,379	\$1,113,343	\$811,936	\$811,936	\$0
Fringe Benefits								
A 1010	89010			\$328,966	\$299,626	\$343,480	\$343,480	\$0
A 1010	89030			\$204,217	\$260,601	\$272,682	\$276,567	\$0
A 1010	89060			\$555,921	\$694,818	\$743,405	\$743,405	\$0
Subtotal for: Fringe Benefits				\$1,089,104	\$1,255,045	\$1,359,567	\$1,363,452	\$0
Total Appropriations				\$4,284,351	\$5,517,056	\$5,228,750	\$5,283,410	\$0
Revenue								
Total Revenue			\$0	\$0	\$0	\$0	\$0	\$0
County Share			\$4,284,351	\$5,517,056	\$5,228,750	\$5,283,410	\$0	\$0

Department Name	Redistricting Commission
Account(s)	1025

Description
Redistricting is the process of drawing the lines of districts from which public officials are elected. When it's conducted fairly, it accurately reflects population changes and racial diversity, and is used by legislators to equitably allocate representation in Congress and state legislatures.

A1025 Redistricting Commission	2023 Count	2024 Count	2022 Expended	2023 Adjusted	2024 Requested	2024 Proposed	2024 Adopted
Contractual Expenses							
A 1025 44007 Redistricting Commission Exp.			\$338,435	\$61,565	\$0	\$0	\$0
Subtotal for: Contractual Expenses			<u>\$338,435</u>	<u>\$61,565</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
Total Appropriations			<u>\$338,435</u>	<u>\$61,565</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
County Share		\$338,435	\$61,565	\$0	\$0	\$0	\$0

Department Name	Albany County Sheriff's Office
Account(s)	3020, 3110, 3150, 3189

Department Function
<p>The mission of the Sheriff's Office 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. More specifically, the Civil Enforcement Unit executes the service and enforcement of court processes through the enforcement of criminal and civil warrants as well as enforcing and collecting upon civil judgements. The Court Security & Transportation Unit provides security services to the local Unified Court System including courthouses and courtrooms as well as protection of court personnel and jurors. Transportation to courts and detention facilities is provided to adults, adolescents, and juveniles in the custody of the Sheriff. Patrol members provide primary police services to the 8 municipalities forming the western and southern border of the county as well as supplemental services to other areas including the City of Albany. School Resource Officers are currently assigned to 4 schools in the county. The Criminal Investigations, Professional Standards, Emergency Medical Services, and Emergency Management units operate county-wide within their respective specialties and work with all units and divisions of the agency. Specialty units such as K9, unmanned aerial surveillance, Project Lifesaver, Community Relations, Marine Patrol, and the Emergency Response and Search and Rescue Teams also operate countywide as needed. Sheriff's Discovery, Communications, and Technology staff support not only agency operations, but also those of the outside agencies for which the Sheriff's Office provides services and support. The Albany County Corrections and Rehabilitative Services Center ensures the safety of county residents through the care and supervision of those arrested individuals remanded to the custody of the County Sheriff and provide evidence based programming to restore lives and reduce recidivism. Corrections members also provide transports for inmates to doctors' appointments, approved funeral visits, and staff hospital details for those inmates admitted to hospital.</p>

Current Year Highlights
<ul style="list-style-type: none"> • Completion of new state of the art 911 Communications and Emergency Operations Center project. • Installed new playground at the Public Safety Building to expand youth opportunity in the area which is otherwise limited. • Launched regional Crash Investigation Team to respond to serious and fatal vehicle crashes as well as taking over administration of the Regional Trench Rescue Team. • Continuation of Albany City detail leading to numerous illegal guns being recovered along with illicit narcotics. • Continued to provide support services and combat recidivism through the Sheriff's Homeless Improvement Program (SHIP) and began accepting female residents on a limited basis. • Launched new Mark 43 records management system (RMS) to replace the older system and improve data analysis to advance evidenced based policing strategies. • Developed a full-time, regional, multi-disciplinary threat assessment team (AC-TACT) and deployed with numerous successful cases addressed already throughout the area including through our local schools.

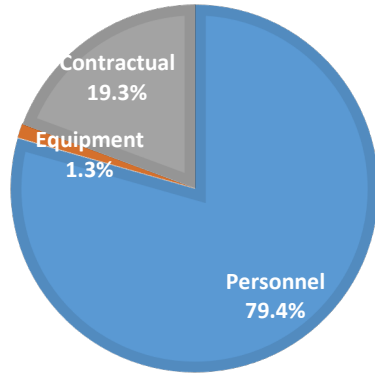
Next Year Projects
<ul style="list-style-type: none"> • Complete the expansion of the license plate reader camera deployment to cover the main routes in and out of the patrol zones. Existing cameras proved instrumental in developing early leads which enabled a swift arrest following the homicide investigation in the Town of New Scotland. • Complete the replacement of older obsolete body cameras with new Axon cameras to ensure efficiency and accountability which was begun in 2023. • Complete the grant funded regional animal shelter project at the Correctional Facility and Rehabilitative Services Center in partnership with the Mohawk-Humane Society. • Complete deployment of the new computer aided dispatch (CAD) upgrade. • Continue joint three county radio core upgrade project (grant dependent). • Expand the SHIP program shelter to include additional space to accommodate female residents on a regular basis. • Replace old technology of in car computers with iPads to create a more mobile solution to increase efficiency and productivity. It will also provide deputies live 911 video and data in the field.

Link to Website	https://www.albanycounty.com/government/departments/county-sheriff
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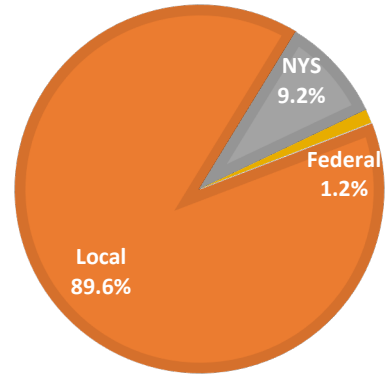
Department Name	Albany County Sheriff's Office
Account(s)	3110, 3020, 3189, 3150

Financial Charts

FORECASTED COSTS, BY TYPE



FORECASTED REVENUE, BY TYPE



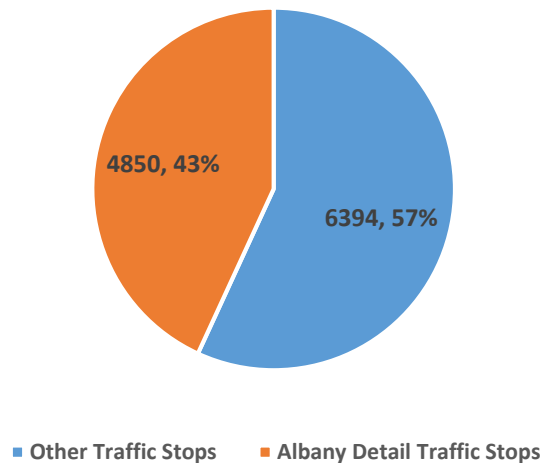
The Sheriff's Office (comprised of the Sherriff, Emergency Dispatch, and the Correctional Facility), requires a very large volume of personnel due to the nature and settings of the work. As such, 79.4% of the annual budget is forecast as personnel-related.

The Office generates revenues from providing their services to other localities.

The 2024 Budget has a forecasted County Share of \$74.2 million across all departments making up the Sheriff's Office.

Programmatic Highlights

Sheriff's Traffic Stops, 2022



In 2022, the Albany County Sheriff's Office made a total of 11,244 traffic stops. The Sheriff's City of Albany detail accounted for 43% of the total. These traffic stops resulted in 1,457 citations, 432 arrests, and 19 firearm recoveries last year.

Link to Website	https://www.albanycounty.com/government/departments/county-sheriff
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A3020 E-911				2023	2024	2022	2023	2024	2024	2024	
				Count	Count	Expended	Adjusted	Requested	Proposed	Adopted	
Personnel Services Individual											
A3020	11379	001	360043	Preparedness Communication Dir	1	1	\$115,845	\$118,439	\$118,439	\$121,993	\$0
A3020	12310	001	360041	Sheriffs Inspector	1	1	\$106,892	\$118,162	\$118,162	\$121,707	\$0
A3020	12726	001	360018	Network & System Technician	1	1	\$95,144	\$97,047	\$102,047	\$105,109	\$0
A3020	12726	002	360045	Network & System Technician	1	1	\$61,106	\$79,050	\$84,050	\$86,572	\$0
A3020	12726	003	360050	Network & System Technician	1	1	\$0	\$65,280	\$71,780	\$73,934	\$0
A3020	12726	003	360054	Network & System Technician	0	1	\$0	\$0	\$70,280	\$72,389	\$0
A3020	12726	004	379278	Network & System Technician	1	1	\$0	\$65,280	\$70,280	\$72,389	\$0
A3020	12727	001	360019	Help Desk Technician	1	1	\$94,570	\$96,462	\$102,048	\$105,110	\$0
A3020	12727	002	360038	Help Desk Technician	1	1	\$48,776	\$49,752	\$49,752	\$51,245	\$0
A3020	13302	001	360034	Public Safety Comm. Supervisor	1	1	\$73,297	\$74,763	\$82,263	\$84,731	\$0
A3020	13303	001	360003	Senior Telecommunicator	1	1	\$51,896	\$61,508	\$63,353	\$63,353	\$0
A3020	13303	002	360004	Senior Telecommunicator	1	1	\$52,497	\$61,508	\$63,353	\$63,353	\$0
A3020	13303	003	360005	Senior Telecommunicator	1	1	\$52,295	\$61,508	\$63,353	\$63,353	\$0
A3020	13303	004	360037	Senior Telecommunicator	1	1	\$52,497	\$61,508	\$63,353	\$63,353	\$0
A3020	13303	005	360049	Senior Telecommunicator	1	1	\$36,343	\$61,508	\$1	\$1	\$0
A3020	13306	001	360006	Telecommunicator	1	1	\$51,180	\$56,548	\$58,244	\$58,244	\$0
A3020	13306	002	360007	Telecommunicator	1	1	\$50,270	\$56,548	\$58,244	\$58,244	\$0
A3020	13306	003	360008	Telecommunicator	1	1	\$50,548	\$56,548	\$58,244	\$58,244	\$0
A3020	13306	004	360009	Telecommunicator	1	1	\$50,561	\$56,548	\$58,244	\$58,244	\$0
A3020	13306	005	360010	Telecommunicator	0	0	\$15,557	\$0	\$0	\$0	\$0
A3020	13306	006	360011	Telecommunicator	1	1	\$40,027	\$47,198	\$50,119	\$50,119	\$0
A3020	13306	007	360012	Telecommunicator	1	1	\$43,932	\$54,913	\$58,244	\$58,244	\$0
A3020	13306	008	360013	Telecommunicator	1	1	\$42,447	\$50,079	\$56,560	\$56,560	\$0
A3020	13306	009	360014	Telecommunicator	1	1	\$40,825	\$47,198	\$50,119	\$50,119	\$0
A3020	13306	010	360015	Telecommunicator	1	1	\$50,294	\$56,548	\$58,244	\$58,244	\$0
A3020	13306	011	360016	Telecommunicator	1	1	\$36,057	\$54,913	\$58,244	\$58,244	\$0
A3020	13306	012	360017	Telecommunicator	1	1	\$30,887	\$56,548	\$58,244	\$58,244	\$0
A3020	13306	013	360021	Telecommunicator	1	1	\$42,392	\$50,079	\$56,560	\$56,560	\$0
A3020	13306	014	360022	Telecommunicator	1	1	\$37,468	\$56,548	\$58,244	\$58,244	\$0
A3020	13306	015	360027	Telecommunicator	1	1	\$40,059	\$47,198	\$50,119	\$50,119	\$0
A3020	13306	016	360028	Telecommunicator	1	1	\$50,829	\$56,548	\$58,244	\$58,244	\$0
A3020	13306	017	360029	Telecommunicator	1	1	\$50,269	\$56,548	\$58,244	\$58,244	\$0
A3020	13306	018	360030	Telecommunicator	1	1	\$41,296	\$56,548	\$58,244	\$58,244	\$0
A3020	13306	019	360031	Telecommunicator	1	1	\$50,731	\$56,548	\$58,244	\$58,244	\$0
A3020	13306	020	360032	Telecommunicator	1	1	\$42,769	\$50,079	\$56,560	\$56,560	\$0
A3020	13306	021	360035	Telecommunicator	1	1	\$43,468	\$50,079	\$56,560	\$56,560	\$0
A3020	13306	022	360036	Telecommunicator	1	1	\$42,437	\$50,079	\$56,560	\$56,560	\$0
A3020	13306	023	360039	Telecommunicator	1	1	\$50,391	\$56,548	\$58,244	\$58,244	\$0
A3020	13306	024	360040	Telecommunicator	1	1	\$40,967	\$48,659	\$51,582	\$51,582	\$0
A3020	13306	025	360046	Telecommunicator	1	1	\$34,208	\$45,817	\$47,192	\$47,192	\$0
A3020	13306	026	360047	Telecommunicator	1	1	\$34,188	\$45,817	\$47,192	\$47,192	\$0
A3020	13306	027	360048	Telecommunicator	1	1	\$27,412	\$45,817	\$48,614	\$48,614	\$0
A3020	13306	028	360052	Telecommunicator	1	1	\$0	\$45,817	\$47,192	\$47,192	\$0
A3020	14136	001	360020	SheriffS Sergeant	1	1	\$75,874	\$80,488	\$83,933	\$83,933	\$0
A3020	15504	001	360044	Administrative Assistant	1	1	\$45,000	\$45,900	\$45,900	\$47,277	\$0
A3020	16236	003	360026	Clerk Typist I	1	1	\$23,543	\$44,671	\$35,895	\$35,895	\$0
<i>Personnel Services Individual Subtotal</i>				44	45	\$2,117,043	\$2,655,152	\$2,778,587	\$2,806,042	\$0	

A3020 E-911			2023	2024	2022	2023	2024	2024	2024
			Count	Count	Expended	Adjusted	Requested	Proposed	Adopted
Personnel Non-Individual									
A 3020 19850	Sick Leave Incentive				\$16,500	\$27,000	\$27,000	\$27,000	\$0
A 3020 19900	Overtime				\$527,903	\$508,500	\$540,000	\$540,000	\$0
A 3020 19915	Hazardous Duty Pay				\$750	\$1,250	\$750	\$750	\$0
A 3020 19930	Personal Leave Pay				\$5,611	\$6,000	\$15,000	\$15,000	\$0
A 3020 19948	Shift Differential				\$28,201	\$35,000	\$35,000	\$35,000	\$0
A 3020 19950	Longevity Raise				\$33,500	\$43,150	\$51,200	\$51,200	\$0
A 3020 19951	Health Insurance Buyout				\$5,167	\$7,000	\$7,000	\$7,000	\$0
A 3020 19952	Compensatory Time Payout				\$4,507	\$8,000	\$8,000	\$8,000	\$0
A 3020 19954	Enhanced Pay				\$0	\$18,500	\$0	\$0	\$0
A 3020 19970	Temporary Help				\$0	\$7,200	\$7,200	\$7,200	\$0
A 3020 19980	Clothing Allowance				\$13,800	\$13,000	\$14,000	\$14,000	\$0
Subtotal for Personnel Non-Individual					\$635,939	\$674,600	\$705,150	\$705,150	\$0
Equipment									
A 3020 22001	Office Equipment				\$13,028	\$86,924	\$20,000	\$20,000	\$0
A 3020 22050	Computer Equipment				\$580,235	\$289,465	\$52,500	\$52,500	\$0
A 3020 22100	Communication Equipment				\$0	\$585,525	\$20,000	\$20,000	\$0
A 3020 22400	Automobiles				\$0	\$14,064	\$28,800	\$28,800	\$0
A 3020 22750	Security Equipment				\$89,272	\$99,800	\$180,650	\$180,650	\$0
Subtotal for: Equipment					\$682,535	\$1,075,778	\$301,950	\$301,950	\$0
Contractual Expenses									
A 3020 44020	Office Supplies				\$5,602	\$30,000	\$25,000	\$25,000	\$0
A 3020 44030	Other Supplies				\$9,629	\$8,100	\$6,550	\$6,550	\$0
A 3020 44036	Telephone				\$655,954	\$838,320	\$740,617	\$740,617	\$0
A 3020 44037	Insurance				\$0	\$3,500	\$3,588	\$3,588	\$0
A 3020 44038	Travel Mileage Freight				\$810	\$3,000	\$3,000	\$3,000	\$0
A 3020 44039	Conferences Training Tuitio				\$6,712	\$13,740	\$14,940	\$14,940	\$0
A 3020 44040	Books/Transcripts/Subscripts				\$142	\$2,022	\$2,596	\$2,596	\$0
A 3020 44042	Printing And Advertising				\$0	\$200	\$200	\$200	\$0
A 3020 44046	Fees For Service				\$1,231,237	\$1,287,709	\$1,225,606	\$1,225,606	\$0
A 3020 44050	Cad Systems				\$937,491	\$1,020,550	\$512,125	\$512,125	\$0
A 3020 44065	Photocopier Lease				\$2,206	\$2,900	\$1,450	\$1,450	\$0
A 3020 44070	Equipment Repair And Rental				\$17,104	\$18,289	\$26,289	\$26,289	\$0
A 3020 44102	Gas And Oil				\$10,007	\$20,000	\$30,000	\$30,000	\$0
A 3020 44104	Natural Gas				\$42,177	\$57,000	\$36,000	\$36,000	\$0
A 3020 44105	Water				\$670	\$3,450	\$8,450	\$8,450	\$0
A 3020 44201	Uniforms And Clothing				\$0	\$45,000	\$25,000	\$25,000	\$0
A 3020 44903	Shared Services Charges				\$68,793	\$76,632	\$78,931	\$78,931	\$0
Subtotal for: Contractual Expenses					\$2,988,534	\$3,430,412	\$2,740,342	\$2,740,342	\$0
Fringe Benefits									
A 3020 89010	State Retirement				\$401,814	\$398,509	\$454,564	\$454,564	\$0
A 3020 89030	Social Security				\$219,808	\$239,244	\$266,506	\$268,607	\$0
A 3020 89060	Hospital And Medical Insurance				\$644,118	\$792,008	\$940,750	\$940,750	\$0
Subtotal for: Fringe Benefits					\$1,265,740	\$1,429,761	\$1,661,820	\$1,663,921	\$0
Total Appropriations					\$7,689,791	\$9,265,702	\$8,187,849	\$8,217,405	\$0
Revenue									
A3020	01140	Emergency Telephone Surcharge			(\$1,459,616)	(\$4,044,751)	(\$3,821,473)	(\$3,821,473)	\$0
A3020	02798	Radio System Other Governments			(\$289,446)	(\$276,206)	(\$287,523)	(\$287,523)	\$0
A3020	04308	PSAP Grant			(\$309,681)	\$0	\$0	\$0	\$0
Total Revenue					(\$2,058,743)	(\$4,320,957)	(\$4,108,996)	(\$4,108,996)	\$0
County Share					\$5,631,048	\$4,944,745	\$4,078,853	\$4,108,409	\$0

A3110 Sheriff		2023	2024	2022	2023	2024	2024	2024	
		Count	Count	Expended	Adjusted	Requested	Proposed	Adopted	
Personnel Services Individual									
A3110	10111 001 370001	Sheriff	1	1	\$145,351	\$148,258	\$166,049	\$166,049	\$0
A3110	11142 001 379259	Executive Undersheriff	1	1	\$135,578	\$138,290	\$138,290	\$142,439	\$0
A3110	11302 001 370197	Youth Wellness Coordinator	1	1	\$33,145	\$30,311	\$30,311	\$31,221	\$0
A3110	11360 001 370004	Chief Deputy Sheriff	1	1	\$112,097	\$125,303	\$125,303	\$129,063	\$0
A3110	11360 002 370005	Chief Deputy Sheriff	1	1	\$122,846	\$125,303	\$125,303	\$129,063	\$0
A3110	11364 001 370165	EMS Coordinator	1	1	\$83,967	\$85,647	\$85,647	\$88,217	\$0
A3110	11365 001 370009	Director Commun Emerg. Serv.	1	1	\$92,592	\$94,444	\$94,444	\$97,278	\$0
A3110	11366 001 370164	EMS Critical Incident Coord.	1	1	\$23,478	\$23,948	\$23,948	\$24,667	\$0
A3110	11368 001 370205	Deputy Director Emergency Mngt	1	0	\$45,864	\$47,455	\$0	\$0	\$0
A3110	11368 002 379258	Deputy Director Emergency Mngt	1	1	\$33,394	\$45,900	\$110,659	\$113,979	\$0
A3110	11382 001 379279	Asst. Deputy Dir. of Emer Mgmt	0	1	\$0	\$0	\$47,455	\$47,455	\$0
A3110	11393 001 370214	Deputy Dir. Comm. Emer. Srvs	0	0	\$120	\$0	\$0	\$0	\$0
A3110	11916 001 370010	Medical Director P.T.	1	1	\$3,758	\$3,834	\$3,834	\$3,950	\$0
A3110	12050 001 370211	Counsel to Sheriff	1	1	\$119,779	\$125,959	\$127,959	\$129,738	\$0
A3110	12267 001 370202	Special Projects Coordinato	1	1	\$75,211	\$76,716	\$76,716	\$79,018	\$0
A3110	12309 001 379267	Commander	1	1	\$108,489	\$110,659	\$110,659	\$113,979	\$0
A3110	12309 002 379268	Commander	1	1	\$98,814	\$110,659	\$110,659	\$113,979	\$0
A3110	12309 003 379272	Commander	1	1	\$0	\$110,659	\$110,659	\$113,979	\$0
A3110	12309 004 379273	Commander	1	1	\$0	\$110,659	\$110,659	\$113,979	\$0
A3110	12309 005 379275	Commander	1	1	\$0	\$110,659	\$110,659	\$113,979	\$0
A3110	12309 006 379277	Commander	1	1	\$0	\$110,659	\$110,659	\$113,979	\$0
A3110	12310 001 370011	Sheriffs Inspector	1	1	\$115,845	\$118,162	\$118,162	\$121,707	\$0
A3110	12310 002 370012	Sheriffs Inspector	1	1	\$115,845	\$118,162	\$118,162	\$121,707	\$0
A3110	12310 004 379103	Sheriffs Inspector	1	1	\$115,845	\$118,162	\$118,162	\$121,707	\$0
A3110	12319 001 370018	Drug Interdiction Coordinator	1	1	\$115,845	\$118,162	\$118,162	\$121,707	\$0
A3110	12448 001 379270	Health And Safety Coordinat	1	1	\$40,385	\$66,200	\$68,200	\$70,246	\$0
A3110	12502 001 370207	Budget Analyst	1	1	\$94,512	\$96,403	\$98,403	\$99,296	\$0
A3110	12512 001 370019	Accountant II	1	1	\$41,753	\$42,589	\$42,589	\$43,867	\$0
A3110	12561 001 379156	Policy Analyst PT	1	1	\$55,533	\$56,644	\$56,644	\$58,344	\$0
A3110	12561 002 379271	Policy Analyst PT	1	1	\$19,212	\$37,740	\$37,740	\$38,873	\$0
A3110	13141 002 370024	Paramedic Supervisor	0	0	\$71,583	\$0	\$0	\$0	\$0
A3110	13144 001 370026	Paramedic	1	1	\$53,878	\$63,648	\$70,034	\$70,034	\$0
A3110	13144 002 370027	Paramedic	1	1	\$55,002	\$70,013	\$72,051	\$72,051	\$0
A3110	13144 003 370188	Paramedic	1	1	\$55,002	\$70,013	\$72,051	\$72,051	\$0
A3110	13144 004 370189	Paramedic	1	1	\$55,101	\$63,648	\$68,827	\$68,827	\$0
A3110	13144 005 370195	Paramedic	1	1	\$55,002	\$70,013	\$72,051	\$72,051	\$0
A3110	13144 006 379230	Paramedic	1	1	\$47,034	\$66,830	\$72,051	\$72,051	\$0
A3110	13144 007 379242	Paramedic	1	1	\$43,804	\$55,561	\$59,005	\$59,005	\$0
A3110	13144 008 379243	Paramedic	1	1	\$38,712	\$54,419	\$59,005	\$59,005	\$0
A3110	13144 009 379244	Paramedic	1	1	\$43,804	\$51,555	\$57,227	\$57,227	\$0
A3110	13144 010 379245	Paramedic	1	1	\$40,434	\$48,691	\$53,109	\$53,109	\$0
A3110	13144 011 379246	Paramedic	1	1	\$40,902	\$48,691	\$56,048	\$56,048	\$0
A3110	13144 012 379247	Paramedic	1	1	\$36,667	\$51,555	\$53,109	\$53,109	\$0
A3110	13144 013 379248	Paramedic	1	1	\$43,804	\$51,555	\$57,227	\$57,227	\$0
A3110	13144 014 379249	Paramedic	1	1	\$38,521	\$57,283	\$59,005	\$59,005	\$0
A3110	13144 015 379250	Paramedic	1	1	\$43,804	\$51,555	\$57,227	\$57,227	\$0
A3110	13144 016 379251	Paramedic	1	1	\$43,804	\$57,283	\$59,005	\$59,005	\$0

A3110 Sheriff			2023	2024	2022	2023	2024	2024	2024	
			Count	Count	Expended	Adjusted	Requested	Proposed	Adopted	
A3110	13145	005 370021	Emergency Medical Tech FT	1	1	\$28,409	\$35,699	\$43,262	\$43,262	\$0
A3110	13145	006 370022	Emergency Medical Tech FT	1	1	\$28,887	\$43,244	\$43,262	\$43,262	\$0
A3110	13145	001 370191	Emergency Medical Tech FT	1	1	\$13,591	\$37,796	\$38,938	\$38,938	\$0
A3110	13145	002 370192	Emergency Medical Tech FT	1	1	\$28,887	\$40,640	\$43,262	\$43,262	\$0
A3110	13145	003 370193	Emergency Medical Tech FT	1	1	\$26,665	\$37,796	\$41,970	\$41,970	\$0
A3110	13145	004 370194	Emergency Medical Tech FT	1	1	\$22,394	\$35,831	\$38,938	\$38,938	\$0
A3110	13145	007 379104	Emergency Medical Tech FT	1	1	\$28,887	\$42,008	\$43,262	\$43,262	\$0
A3110	13145	008 379105	Emergency Medical Tech FT	1	1	\$28,887	\$42,008	\$43,262	\$43,262	\$0
A3110	13145	009 379231	Emergency Medical Tech FT	1	1	\$28,887	\$42,008	\$43,262	\$43,262	\$0
A3110	13145	010 379232	Emergency Medical Tech FT	1	1	\$15,852	\$37,796	\$41,970	\$41,970	\$0
A3110	13145	011 379233	Emergency Medical Tech FT	1	1	\$21,453	\$35,699	\$38,938	\$38,938	\$0
A3110	13145	012 379234	Emergency Medical Tech FT	1	1	\$28,887	\$39,892	\$43,262	\$43,262	\$0
A3110	13145	013 379235	Emergency Medical Tech FT	1	1	\$16,604	\$37,796	\$41,090	\$41,090	\$0
A3110	13145	014 379236	Emergency Medical Tech FT	1	1	\$28,887	\$37,796	\$41,970	\$41,970	\$0
A3110	13145	015 379237	Emergency Medical Tech FT	1	1	\$14,933	\$35,699	\$43,262	\$43,262	\$0
A3110	13145	016 379238	Emergency Medical Tech FT	1	1	\$20,959	\$35,699	\$43,262	\$43,262	\$0
A3110	13182	001 379276	Deputy EMS Coordinator	1	1	\$0	\$77,520	\$77,520	\$79,846	\$0
A3110	14131	001 370028	Sheriff Senior Investigator	1	1	\$79,952	\$84,712	\$88,283	\$88,283	\$0
A3110	14131	002 370029	Sheriff Senior Investigator	1	1	\$83,142	\$84,712	\$88,283	\$88,283	\$0
A3110	14131	003 370166	Sheriff Senior Investigator	0	0	\$79,952	\$0	\$0	\$0	\$0
A3110	14131	004 370210	Sheriff Senior Investigator	0	0	\$23,063	\$0	\$0	\$0	\$0
A3110	14131	005 370352	Sheriff Senior Investigator	1	1	\$78,796	\$84,712	\$88,283	\$88,283	\$0
A3110	14132	001 370030	Sheriffs Investigator	1	1	\$75,943	\$80,541	\$88,283	\$88,283	\$0
A3110	14132	002 370031	Sheriffs Investigator	1	1	\$75,943	\$80,541	\$88,283	\$88,283	\$0
A3110	14132	003 370032	Sheriffs Investigator	1	1	\$75,943	\$80,541	\$88,283	\$88,283	\$0
A3110	14132	004 370033	Sheriffs Investigator	1	1	\$0	\$80,541	\$88,283	\$88,283	\$0
A3110	14132	005 370034	Sheriffs Investigator	1	1	\$75,943	\$80,541	\$88,283	\$88,283	\$0
A3110	14132	006 370035	Sheriffs Investigator	1	1	\$75,943	\$80,541	\$88,283	\$88,283	\$0
A3110	14132	007 370036	Sheriffs Investigator	1	1	\$75,943	\$80,541	\$88,283	\$88,283	\$0
A3110	14132	008 370037	Sheriffs Investigator	1	1	\$75,943	\$80,541	\$88,283	\$88,283	\$0
A3110	14132	010 370038	Sheriffs Investigator	0	1	\$0	\$0	\$83,987	\$83,987	\$0
A3110	14132	012 370179	Sheriffs Investigator	1	1	\$75,943	\$80,541	\$88,283	\$88,283	\$0
A3110	14132	013 370350	Sheriffs Investigator	1	1	\$75,943	\$80,541	\$88,283	\$88,283	\$0
A3110	14132	014 370351	Sheriffs Investigator	1	1	\$84,706	\$80,541	\$88,283	\$88,283	\$0
A3110	14135	001 370039	Sheriffs First Sergeant	0	0	\$76,582	\$0	\$0	\$0	\$0
A3110	14135	002 370040	Sheriffs First Sergeant	1	1	\$79,645	\$84,393	\$87,955	\$87,955	\$0
A3110	14135	003 379263	Sheriffs First Sergeant	1	1	\$79,645	\$84,393	\$87,955	\$87,955	\$0
A3110	14135	004 379269	Sheriffs First Sergeant	1	1	\$56,670	\$84,393	\$87,955	\$87,955	\$0
A3110	14136	001 370041	Sheriffs Sergeant	1	1	\$74,432	\$80,488	\$83,933	\$83,933	\$0
A3110	14136	002 370042	Sheriffs Sergeant	1	1	\$74,423	\$80,488	\$83,933	\$83,933	\$0
A3110	14136	003 370043	Sheriffs Sergeant	1	1	\$81,730	\$80,488	\$83,933	\$83,933	\$0
A3110	14136	004 370044	Sheriffs Sergeant	1	1	\$75,892	\$80,488	\$83,933	\$83,933	\$0
A3110	14136	006 370046	Sheriffs Sergeant	1	1	\$75,892	\$80,488	\$83,933	\$83,933	\$0
A3110	14136	007 370047	Sheriffs Sergeant	1	1	\$75,892	\$80,488	\$83,933	\$83,933	\$0
A3110	14136	008 370048	Sheriffs Sergeant	1	1	\$75,892	\$80,488	\$83,933	\$83,933	\$0
A3110	14136	009 370049	Sheriffs Sergeant	1	1	\$76,987	\$80,488	\$83,933	\$83,933	\$0
A3110	14136	011 370161	Sheriffs Sergeant	1	1	\$76,549	\$80,488	\$83,933	\$83,933	\$0
A3110	14136	012 370162	Sheriffs Sergeant	1	1	\$75,892	\$80,488	\$83,933	\$83,933	\$0

A3110 Sheriff			2023	2024	2022	2023	2024	2024	2024
			Count	Count	Expended	Adjusted	Requested	Proposed	Adopted
A3110 14138 001 370052	Deputy Sheriff		1	1	\$51,995	\$71,151	\$80,000	\$80,000	\$0
A3110 14138 002 370053	Deputy Sheriff		1	1	\$48,658	\$51,964	\$80,000	\$80,000	\$0
A3110 14138 003 370054	Deputy Sheriff		1	1	\$37,031	\$49,290	\$57,261	\$57,261	\$0
A3110 14138 004 370055	Deputy Sheriff		1	1	\$46,573	\$49,290	\$55,823	\$55,823	\$0
A3110 14138 005 370056	Deputy Sheriff		1	1	\$72,519	\$71,151	\$80,000	\$80,000	\$0
A3110 14138 006 370057	Deputy Sheriff		1	1	\$14,858	\$71,151	\$80,000	\$80,000	\$0
A3110 14138 007 370058	Deputy Sheriff		1	1	\$71,151	\$71,151	\$80,000	\$80,000	\$0
A3110 14138 009 370060	Deputy Sheriff		1	1	\$51,035	\$57,619	\$80,000	\$80,000	\$0
A3110 14138 010 370061	Deputy Sheriff		1	1	\$37,031	\$71,151	\$80,000	\$80,000	\$0
A3110 14138 011 370062	Deputy Sheriff		1	1	\$46,573	\$50,622	\$80,000	\$80,000	\$0
A3110 14138 012 370063	Deputy Sheriff		1	1	\$37,031	\$49,290	\$55,823	\$55,823	\$0
A3110 14138 013 370064	Deputy Sheriff		1	1	\$57,514	\$71,151	\$80,000	\$80,000	\$0
A3110 14138 014 370065	Deputy Sheriff		1	1	\$49,138	\$50,622	\$57,261	\$57,261	\$0
A3110 14138 015 370066	Deputy Sheriff		1	1	\$46,573	\$51,964	\$63,320	\$63,320	\$0
A3110 14138 016 370067	Deputy Sheriff		1	1	\$42,365	\$71,151	\$80,000	\$80,000	\$0
A3110 14138 017 370068	Deputy Sheriff		0	0	\$2,822	\$0	\$0	\$0	\$0
A3110 14138 018 370069	Deputy Sheriff		1	1	\$37,031	\$49,290	\$55,823	\$55,823	\$0
A3110 14138 019 370070	Deputy Sheriff		1	1	\$21,953	\$71,151	\$80,000	\$80,000	\$0
A3110 14138 020 370071	Deputy Sheriff		1	1	\$46,573	\$50,622	\$57,261	\$57,261	\$0
A3110 14138 021 370072	Deputy Sheriff		1	1	\$36,939	\$50,622	\$57,261	\$57,261	\$0
A3110 14138 022 370073	Deputy Sheriff		1	1	\$49,138	\$50,622	\$57,261	\$57,261	\$0
A3110 14138 023 370074	Deputy Sheriff		1	1	\$37,031	\$49,290	\$55,823	\$55,823	\$0
A3110 14138 024 370075	Deputy Sheriff		1	1	\$37,031	\$51,964	\$63,320	\$63,320	\$0
A3110 14138 025 370076	Deputy Sheriff		1	1	\$73,888	\$71,151	\$80,000	\$80,000	\$0
A3110 14138 026 370077	Deputy Sheriff		1	1	\$49,138	\$50,622	\$57,261	\$57,261	\$0
A3110 14138 027 370078	Deputy Sheriff		1	1	\$51,035	\$57,619	\$80,000	\$80,000	\$0
A3110 14138 028 370079	Deputy Sheriff		1	1	\$49,138	\$50,622	\$80,000	\$80,000	\$0
A3110 14138 029 370080	Deputy Sheriff		1	1	\$70,370	\$71,151	\$80,000	\$80,000	\$0
A3110 14138 030 370081	Deputy Sheriff		1	1	\$63,865	\$71,151	\$80,000	\$80,000	\$0
A3110 14138 031 370082	Deputy Sheriff		1	1	\$9,954	\$71,151	\$80,000	\$80,000	\$0
A3110 14138 032 370083	Deputy Sheriff		1	1	\$13,984	\$49,290	\$55,823	\$55,823	\$0
A3110 14138 033 370084	Deputy Sheriff		1	1	\$51,887	\$71,151	\$80,000	\$80,000	\$0
A3110 14138 034 370085	Deputy Sheriff		1	1	\$71,151	\$71,151	\$80,000	\$80,000	\$0
A3110 14138 035 370086	Deputy Sheriff		1	1	\$71,151	\$71,151	\$80,000	\$80,000	\$0
A3110 14138 036 370087	Deputy Sheriff		1	1	\$63,865	\$71,151	\$80,000	\$80,000	\$0
A3110 14138 037 370088	Deputy Sheriff		1	1	\$49,138	\$50,622	\$57,261	\$57,261	\$0
A3110 14138 038 370089	Deputy Sheriff		1	1	\$18,557	\$71,151	\$80,000	\$0	\$0
A3110 14138 039 370090	Deputy Sheriff		1	1	\$71,151	\$71,151	\$80,000	\$80,000	\$0
A3110 14138 040 370091	Deputy Sheriff		1	1	\$49,688	\$57,619	\$80,000	\$80,000	\$0
A3110 14138 041 370092	Deputy Sheriff		1	1	\$71,151	\$71,151	\$80,000	\$80,000	\$0
A3110 14138 042 370093	Deputy Sheriff		1	1	\$71,151	\$71,151	\$80,000	\$80,000	\$0
A3110 14138 043 370094	Deputy Sheriff		1	1	\$73,888	\$71,151	\$80,000	\$80,000	\$0
A3110 14138 044 370095	Deputy Sheriff		1	1	\$71,151	\$71,151	\$80,000	\$80,000	\$0
A3110 14138 045 370096	Deputy Sheriff		1	1	\$71,151	\$71,151	\$80,000	\$80,000	\$0
A3110 14138 046 370097	Deputy Sheriff		1	1	\$71,151	\$71,151	\$80,000	\$80,000	\$0
A3110 14138 047 370098	Deputy Sheriff		1	1	\$43,603	\$50,622	\$57,261	\$57,261	\$0
A3110 14138 048 370099	Deputy Sheriff		1	1	\$37,031	\$49,290	\$55,823	\$55,823	\$0
A3110 14138 049 370100	Deputy Sheriff		1	1	\$51,706	\$57,619	\$80,000	\$80,000	\$0
A3110 14138 050 370101	Deputy Sheriff		1	1	\$71,151	\$71,151	\$80,000	\$80,000	\$0

A3110 Sheriff			2023	2024	2022	2023	2024	2024	2024
			Count	Count	Expended	Adjusted	Requested	Proposed	Adopted
A3110 14138 051 370102	Deputy Sheriff		1	1	\$46,253	\$50,622	\$80,000	\$80,000	\$0
A3110 14138 052 370103	Deputy Sheriff		1	1	\$37,031	\$49,290	\$55,823	\$55,823	\$0
A3110 14138 053 370104	Deputy Sheriff		1	1	\$30,234	\$51,964	\$63,320	\$63,320	\$0
A3110 14138 054 370105	Deputy Sheriff		1	1	\$71,151	\$71,151	\$80,000	\$80,000	\$0
A3110 14138 055 370106	Deputy Sheriff		1	1	\$44,649	\$49,290	\$55,823	\$55,823	\$0
A3110 14138 056 370107	Deputy Sheriff		1	1	\$49,138	\$50,622	\$57,261	\$57,261	\$0
A3110 14138 057 370108	Deputy Sheriff		1	1	\$73,169	\$71,151	\$80,000	\$80,000	\$0
A3110 14138 058 370109	Deputy Sheriff		1	1	\$71,151	\$71,151	\$80,000	\$80,000	\$0
A3110 14138 059 370110	Deputy Sheriff		1	1	\$46,585	\$50,622	\$57,261	\$57,261	\$0
A3110 14138 060 370111	Deputy Sheriff		1	1	\$70,370	\$71,151	\$80,000	\$80,000	\$0
A3110 14138 061 370112	Deputy Sheriff		1	1	\$0	\$71,151	\$80,000	\$80,000	\$0
A3110 14138 062 370113	Deputy Sheriff		1	1	\$46,573	\$50,622	\$57,261	\$57,261	\$0
A3110 14138 063 370114	Deputy Sheriff		1	1	\$71,151	\$71,151	\$80,000	\$80,000	\$0
A3110 14138 064 370115	Deputy Sheriff		1	1	\$71,151	\$71,151	\$80,000	\$0	\$0
A3110 14138 065 370116	Deputy Sheriff		1	1	\$43,753	\$71,151	\$80,000	\$0	\$0
A3110 14138 066 370117	Deputy Sheriff		1	1	\$37,031	\$51,964	\$63,320	\$63,320	\$0
A3110 14138 096 370151	Deputy Sheriff		1	1	\$51,887	\$57,619	\$80,000	\$80,000	\$0
A3110 14138 072 370152	Deputy Sheriff		1	1	\$71,151	\$71,151	\$80,000	\$80,000	\$0
A3110 14138 073 370153	Deputy Sheriff		1	1	\$63,865	\$71,151	\$80,000	\$80,000	\$0
A3110 14138 067 370154	Deputy Sheriff		1	1	\$71,151	\$71,151	\$80,000	\$80,000	\$0
A3110 14138 068 370155	Deputy Sheriff		1	1	\$45,062	\$50,622	\$80,000	\$0	\$0
A3110 14138 069 370156	Deputy Sheriff		1	1	\$7,756	\$71,151	\$80,000	\$80,000	\$0
A3110 14138 070 370157	Deputy Sheriff		1	1	\$48,469	\$57,619	\$80,000	\$80,000	\$0
A3110 14138 071 370158	Deputy Sheriff		1	1	\$71,151	\$71,151	\$80,000	\$80,000	\$0
A3110 14138 079 370180	Deputy Sheriff		1	1	\$51,887	\$57,619	\$80,000	\$80,000	\$0
A3110 14138 080 370181	Deputy Sheriff		1	1	\$49,138	\$50,622	\$57,261	\$57,261	\$0
A3110 14138 081 370182	Deputy Sheriff		1	1	\$49,138	\$50,622	\$57,261	\$57,261	\$0
A3110 14138 082 370183	Deputy Sheriff		1	1	\$63,215	\$71,151	\$80,000	\$80,000	\$0
A3110 14138 083 370184	Deputy Sheriff		1	1	\$21,991	\$49,290	\$80,000	\$80,000	\$0
A3110 14138 084 370185	Deputy Sheriff		1	1	\$71,151	\$71,151	\$80,000	\$80,000	\$0
A3110 14138 085 370186	Deputy Sheriff		1	1	\$21,021	\$51,964	\$80,000	\$0	\$0
A3110 14138 086 370187	Deputy Sheriff		1	1	\$71,151	\$71,151	\$80,000	\$80,000	\$0
A3110 14138 074 370220	Deputy Sheriff		1	1	\$70,371	\$71,151	\$80,000	\$0	\$0
A3110 14138 075 370221	Deputy Sheriff		1	1	\$70,370	\$71,151	\$80,000	\$80,000	\$0
A3110 14138 076 370222	Deputy Sheriff		1	1	\$70,371	\$71,151	\$80,000	\$80,000	\$0
A3110 14138 077 370223	Deputy Sheriff		1	1	\$63,865	\$71,151	\$80,000	\$80,000	\$0
A3110 14138 078 370224	Deputy Sheriff		1	1	\$37,031	\$71,151	\$80,000	\$80,000	\$0
A3110 14138 087 370225	Deputy Sheriff		1	1	\$57,184	\$71,151	\$80,000	\$80,000	\$0
A3110 14138 088 370226	Deputy Sheriff		1	1	\$35,786	\$51,964	\$80,000	\$80,000	\$0
A3110 14138 089 370227	Deputy Sheriff		1	1	\$57,293	\$71,151	\$80,000	\$80,000	\$0
A3110 14138 090 370228	Deputy Sheriff		1	1	\$57,293	\$71,151	\$80,000	\$80,000	\$0
A3110 14138 091 370229	Deputy Sheriff		1	1	\$48,190	\$50,622	\$57,261	\$57,261	\$0
A3110 14138 092 370303	Deputy Sheriff		1	1	\$49,138	\$50,622	\$80,000	\$80,000	\$0
A3110 14138 093 370304	Deputy Sheriff		1	1	\$49,147	\$50,622	\$80,000	\$80,000	\$0
A3110 14138 094 370305	Deputy Sheriff		1	1	\$57,293	\$71,151	\$80,000	\$80,000	\$0
A3110 14138 095 370306	Deputy Sheriff		1	1	\$46,573	\$51,964	\$80,000	\$80,000	\$0
A3110 14138 097 370307	Deputy Sheriff		1	1	\$51,887	\$57,619	\$80,000	\$80,000	\$0
A3110 14138 098 370308	Deputy Sheriff		1	1	\$51,887	\$57,619	\$80,000	\$80,000	\$0
A3110 14138 099 370309	Deputy Sheriff		1	1	\$46,573	\$51,964	\$63,320	\$63,320	\$0

			2023	2024	2022	2023	2024	2024	2024
A3110 Sheriff			Count	Count	Expended	Adjusted	Requested	Proposed	Adopted
A3110 14138 100 370310	Deputy Sheriff		1	1	\$51,035	\$57,619	\$80,000	\$80,000	\$0
A3110 14138 101 370311	Deputy Sheriff		1	1	\$51,887	\$57,619	\$80,000	\$80,000	\$0
A3110 14138 102 379264	Deputy Sheriff		1	1	\$46,573	\$50,622	\$57,261	\$57,261	\$0
A3110 14138 103 379265	Deputy Sheriff		1	1	\$51,887	\$57,619	\$80,000	\$80,000	\$0
A3110 14300 001 370118	Deputy Fire Coordinator P.T.		1	1	\$5,314	\$7,227	\$7,227	\$7,444	\$0
A3110 14300 002 370119	Deputy Fire Coordinator P.T.		1	1	\$2,266	\$4,624	\$4,624	\$4,763	\$0
A3110 14300 003 370120	Deputy Fire Coordinator P.T.		1	1	\$4,533	\$4,624	\$4,624	\$4,763	\$0
A3110 14300 004 370121	Deputy Fire Coordinator P.T.		1	1	\$8,167	\$8,332	\$8,332	\$8,582	\$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	\$5,453	\$5,563	\$5,563	\$5,730	\$0
A3110 14300 007 370124	Deputy Fire Coordinator P.T.		1	1	\$4,533	\$4,624	\$4,624	\$4,763	\$0
A3110 14300 008 370125	Deputy Fire Coordinator P.T.		1	1	\$4,964	\$5,064	\$5,064	\$5,216	\$0
A3110 14301 001 379153	Fire Coordinator PT		1	1	\$32,685	\$33,338	\$33,338	\$34,339	\$0
A3110 14302 001 379152	Deputy Fire Coord.Hazmat PT		1	1	\$13,596	\$13,867	\$13,867	\$14,284	\$0
A3110 14304 001 370301	Asst.Youth Activities Coord.		1	1	\$46,974	\$55,367	\$55,367	\$57,029	\$0
A3110 14305 001 370212	K-9 Training Coordinator PT		1	1	\$30,920	\$35,700	\$35,700	\$36,771	\$0
A3110 14502 002 370025	Court Attendant		1	1	\$37,191	\$38,692	\$38,692	\$39,853	\$0
A3110 14502 003 370133	Court Attendant		1	1	\$37,934	\$38,692	\$38,692	\$39,853	\$0
A3110 14502 004 370159	Court Attendant		1	1	\$0	\$38,692	\$38,692	\$39,853	\$0
A3110 14502 005 370167	Court Attendant		1	1	\$37,934	\$38,692	\$38,692	\$39,853	\$0
A3110 14502 007 370169	Court Attendant		1	1	\$44,814	\$45,832	\$45,832	\$47,832	\$0
A3110 14502 001 370171	Court Attendant		1	1	\$37,934	\$40,134	\$40,134	\$41,339	\$0
A3110 14502 010 370342	Court Attendant		1	1	\$21,365	\$38,692	\$38,692	\$39,853	\$0
A3110 14503 001 370172	Court Attendant PT		1	1	\$20,130	\$20,533	\$20,533	\$21,149	\$0
A3110 14512 001 370174	Court Matron		1	1	\$42,036	\$43,735	\$45,046	\$45,046	\$0
A3110 14512 002 370175	Court Matron		1	1	\$34,729	\$43,735	\$45,046	\$45,046	\$0
A3110 14512 003 370176	Court Matron		1	1	\$35,047	\$43,735	\$45,046	\$45,046	\$0
A3110 15025 001 370208	Legal Secretary		1	1	\$24,052	\$63,785	\$63,785	\$65,699	\$0
A3110 15501 001 370126	Administrative Aide		1	1	\$64,803	\$71,100	\$71,100	\$73,233	\$0
A3110 15504 001 370127	Administrative Assistant		1	1	\$24,298	\$30,685	\$30,685	\$31,606	\$0
A3110 15504 002 370199	Administrative Assistant		1	1	\$60,959	\$62,522	\$62,522	\$64,398	\$0
A3110 16102 001 370131	Account Clerk I		1	1	\$19,140	\$39,169	\$40,344	\$40,344	\$0
A3110 16104 001 370163	Account Clerk II		1	1	\$33,509	\$51,644	\$53,193	\$53,193	\$0
A3110 16104 002 370209	Account Clerk II		1	1	\$49,756	\$51,644	\$53,193	\$53,193	\$0
A3110 16192 002 370302	Keyboard Specialist		1	1	\$30,935	\$44,671	\$46,011	\$46,011	\$0
A3110 16192 001 379154	Keyboard Specialist		1	1	\$24,831	\$36,173	\$37,259	\$37,259	\$0
A3110 16203 001 370190	Supervisor Civil Enforcement		1	1	\$76,243	\$77,768	\$79,768	\$80,102	\$0
A3110 16206 002 370137	Clerk I		1	1	\$36,983	\$43,735	\$45,046	\$45,046	\$0
A3110 16236 002 370139	Clerk Typist I		1	1	\$42,935	\$44,671	\$46,011	\$46,011	\$0
A3110 16401 001 370141	Confidential Secretary		1	1	\$39,979	\$55,803	\$55,803	\$59,152	\$0
A3110 16401 002 370142	Confidential Secretary		1	1	\$67,061	\$73,403	\$75,403	\$75,606	\$0
A3110 16402 001 370196	Secretary I		1	1	\$50,264	\$51,270	\$51,270	\$52,809	\$0
A3110 17513 001 370145	Automotive Mechanic		1	1	\$32,978	\$33,638	\$33,638	\$34,648	\$0
A3110 17515 001 370300	Building Superintendent		1	1	\$64,325	\$65,612	\$65,612	\$67,581	\$0
A3110 18114 002 390434	Building Maintenance Mechanic		0	1	\$0	\$0	\$52,669	\$52,669	\$0
A3110 18215 001 370149	Motor Vehicle Operator		1	1	\$39,920	\$42,337	\$42,337	\$43,608	\$0
A3110 18215 002 370150	Motor Vehicle Operator		1	1	\$39,910	\$42,337	\$42,337	\$43,608	\$0
<i>Personnel Services Individual Subtotal</i>			231	233	\$11,839,676	\$14,146,388	\$15,890,477	\$15,512,942	\$0

A3110 Sheriff		2023	2024	2022	2023	2024	2024	2024
		Count	Count	Expended	Adjusted	Requested	Proposed	Adopted
Personnel Non-Individual								
A 3110 19140	Community Service Enrollee			\$0	\$50,000	\$50,000	\$50,000	\$0
A 3110 19850	Sick Leave Incentive			\$68,250	\$86,500	\$86,500	\$86,500	\$0
A 3110 19900	Overtime			\$3,867,361	\$2,664,258	\$1,908,398	\$1,908,398	\$0
A 3110 19915	Hazardous Duty Pay			\$60,750	\$79,000	\$95,250	\$95,250	\$0
A 3110 19916	NYS HC & MH Worker Bonus Prg			\$75,220	\$9,000	\$0	\$0	\$0
A 3110 19930	Personal Leave Pay			\$49,176	\$56,000	\$58,000	\$58,000	\$0
A 3110 19943	Paramedics PT			\$339,856	\$503,962	\$526,103	\$526,103	\$0
A 3110 19946	Emergency Medical Techn. PT			\$141,481	\$234,090	\$241,112	\$241,112	\$0
A 3110 19948	Shift Differential			\$49,046	\$99,000	\$108,000	\$108,000	\$0
A 3110 19950	Longevity Raise			\$177,771	\$255,000	\$338,850	\$338,850	\$0
A 3110 19951	Health Insurance Buyout			\$30,250	\$44,000	\$44,000	\$44,000	\$0
A 3110 19952	Compensatory Time Payout			\$39,849	\$115,000	\$115,000	\$115,000	\$0
A 3110 19954	Enhanced Pay			\$0	\$187,000	\$80,000	\$80,000	\$0
A 3110 19970	Temporary Help			\$77,159	\$169,360	\$169,360	\$169,360	\$0
A 3110 19980	Clothing Allowance			\$9,600	\$11,370	\$11,370	\$11,370	\$0
Subtotal for Personnel Non-Individual				\$4,985,768	\$4,563,540	\$3,831,943	\$3,831,943	\$0
Equipment								
A 3110 22001	Office Equipment			\$22,788	\$42,088	\$46,595	\$46,595	\$0
A 3110 22100	Communication Equipment			\$1,007,954	\$2,108,419	\$29,300	\$29,300	\$0
A 3110 22150	Maintenance Equipment			\$753	\$2,000	\$4,655	\$4,655	\$0
A 3110 22400	Automobiles			\$597,962	\$616,352	\$481,200	\$481,200	\$0
A 3110 22750	Security Equipment			\$353,982	\$616,967	\$30,551	\$30,551	\$0
A 3110 22800	Specialty Equipment			\$22,054	\$220,450	\$549,325	\$549,325	\$0
A 3110 22802	Defibrillators			\$4,896	\$7,000	\$5,000	\$5,000	\$0
Subtotal for: Equipment				\$2,010,389	\$3,613,276	\$1,146,626	\$1,146,626	\$0
Contractual Expenses								
A 3110 44020	Office Supplies			\$43,731	\$53,366	\$49,905	\$49,905	\$0
A 3110 44023	Medical Supplies			\$50,422	\$61,704	\$60,000	\$60,000	\$0
A 3110 44026	Photo Supplies			\$2,502	\$5,815	\$7,815	\$7,815	\$0
A 3110 44027	Security Supplies			\$850	\$3,175	\$3,265	\$3,265	\$0
A 3110 44028	Safety Supplies			\$6,592	\$24,888	\$22,585	\$22,585	\$0
A 3110 44029	Automobile Parts/Supplies			\$35,034	\$47,115	\$45,990	\$45,990	\$0
A 3110 44030	Other Supplies			\$15,868	\$22,755	\$23,926	\$23,926	\$0
A 3110 44035	Postage			\$50,440	\$69,200	\$69,600	\$69,600	\$0
A 3110 44036	Telephone			\$134,910	\$135,885	\$138,277	\$138,277	\$0
A 3110 44037	Insurance			\$120,266	\$120,267	\$149,605	\$149,605	\$0
A 3110 44038	Travel Mileage Freight			\$8,722	\$18,200	\$17,700	\$17,700	\$0
A 3110 44039	Conferences Training Tuitio			\$36,142	\$41,229	\$49,350	\$49,350	\$0
A 3110 44040	Books Transcripts Subscript			\$11,214	\$9,278	\$15,427	\$15,427	\$0
A 3110 44042	Printing And Advertising			\$13,144	\$20,404	\$25,455	\$25,455	\$0
A 3110 44046	Fees For Services			\$89,315	\$235,321	\$114,300	\$114,300	\$0
A 3110 44049	Special Programs			\$32,338	\$262,662	\$150,000	\$150,000	\$0
A 3110 44065	Photocopier Lease			\$17,821	\$35,685	\$35,555	\$35,555	\$0
A 3110 44070	Equipment Repair And Rental			\$133,475	\$150,044	\$143,780	\$143,780	\$0
A 3110 44071	Property Repair And Rental			\$70,359	\$137,113	\$114,933	\$114,933	\$0
A 3110 44072	Vehicle Maintenance			\$351,555	\$346,500	\$349,500	\$349,500	\$0

			2023	2024	2022	2023	2024	2024	2024
A3110 Sheriff			Count	Count	Expended	Adjusted	Requested	Proposed	Adopted
A 3110 44102	Gas And Oil				\$497,366	\$442,000	\$502,000	\$502,000	\$0
A 3110 44104	Natural Gas				\$127,421	\$111,600	\$112,700	\$112,700	\$0
A 3110 44108	Testing				\$205	\$2,550	\$2,550	\$2,550	\$0
A 3110 44200	Ammunition				\$67,017	\$69,820	\$69,815	\$69,815	\$0
A 3110 44201	Uniforms And Clothing				\$194,304	\$249,800	\$239,800	\$239,800	\$0
A 3110 44408	Volunteer Recruitment				\$840	\$1,000	\$1,000	\$1,000	\$0
A 3110 44902	Risk Retention Fund Charges				\$234,998	\$234,998	\$234,998	\$234,998	\$0
A 3110 44903	DGS Shared Services Charges				\$471,931	\$519,332	\$534,912	\$534,912	\$0
Subtotal for: Contractual Expenses					\$2,818,780	\$3,431,705	\$3,284,743	\$3,284,743	\$0
Fringe Benefits									
A 3110 89010	State Retirement				\$2,944,231	\$2,854,322	\$3,174,511	\$3,174,511	\$0
A 3110 89030	Social Security				\$1,188,367	\$1,344,356	\$1,508,765	\$1,479,884	\$0
A 3110 89060	Hospital And Medical Insurance				\$3,097,643	\$3,214,148	\$4,156,407	\$4,156,407	\$0
Subtotal for: Fringe Benefits					\$7,230,241	\$7,412,826	\$8,839,683	\$8,810,802	\$0
Total Appropriations					\$28,884,854	\$33,167,735	\$32,993,472	\$32,587,056	\$0
Revenue									
A3110	01510	Sheriffs Fees			(\$558,997)	(\$525,000)	(\$550,000)	(\$550,000)	\$0
A3110	01517	ALS Insurance Reimbursement			(\$480,000)	(\$439,940)	(\$530,000)	(\$530,000)	\$0
A3110	01518	Municipal Police Training Reim			(\$36,318)	(\$26,088)	(\$27,000)	(\$27,000)	\$0
A3110	01521	SRO Reimbursement			(\$155,000)	(\$195,000)	(\$155,000)	(\$155,000)	\$0
A3110	01589	Sheriff DWI Revenues			(\$4,940)	(\$29,750)	(\$20,000)	(\$20,000)	\$0
A3110	02260	Police Srvs-Transport Prison			(\$36,643)	(\$27,000)	(\$27,000)	(\$27,000)	\$0
A3110	02262	Public Safety-Other Government			(\$2,334,701)	(\$2,948,922)	(\$2,948,922)	(\$2,948,922)	\$0
A3110	02265	Advanced Life Support			(\$3,079,707)	(\$3,370,579)	(\$3,488,550)	(\$3,488,550)	\$0
A3110	02410	Rental of Real Property			(\$18,000)	(\$18,000)	(\$18,000)	(\$18,000)	\$0
A3110	02625	Forfeiture Crime Proceeds			\$0	(\$150)	(\$150)	(\$150)	\$0
A3110	02626	Forfeiture of Crime Proceeds			\$0	(\$1,500)	(\$1,500)	(\$1,500)	\$0
A3110	02650	Sale of Scrap & Excess Matls			\$0	(\$2,500)	(\$2,500)	(\$2,500)	\$0
A3110	02665	Sale of Equipment			\$0	(\$5,500)	(\$5,500)	(\$5,500)	\$0
A3110	02770	Other Unclassified Revenues			(\$16,013)	(\$55,325)	(\$36,000)	(\$36,000)	\$0
A3110	03305	Civil Defense			\$0	(\$221,708)	\$0	\$0	\$0
A3110	03306	Homeland Security			\$0	(\$312,736)	\$0	\$0	\$0
A3110	03315	Navigation Law Enforcement			\$0	(\$7,500)	(\$7,500)	(\$7,500)	\$0
A3110	03320	Handicapped Parking Fines			(\$17,718)	(\$12,500)	(\$15,000)	(\$15,000)	\$0
A3110	03331	Security Service Unified Court			(\$1,565,139)	(\$1,332,000)	\$1,415,118	\$1,415,118	\$0
A3110	03455	NYS HC & MH Worker Bonus Prg			(\$80,959)	(\$9,690)	\$0	\$0	\$0
A3110	03497	Violence Against Women Action			\$0	(\$2,500)	\$0	\$0	\$0
A3110	04305	Civil Defense			(\$99,235)	\$0	\$0	\$0	\$0
A3110	04306	Homeland Security			(\$997,846)	\$0	(\$133,358)	(\$133,358)	\$0
A3110	04397	Task Force Staffing Reimb.			(\$87,875)	(\$100,000)	(\$108,000)	(\$108,000)	\$0
A3110	04497	Violence Against Women			(\$1,000)	\$0	(\$2,500)	(\$2,500)	\$0
Total Revenue					(\$9,570,090)	(\$9,643,888)	(\$6,661,362)	(\$6,661,362)	\$0
County Share					\$19,314,765	\$23,523,847	\$26,332,110	\$25,925,694	\$0

				2023	2024	2022	2023	2024	2024	2024	
A3150 Correctional Facility				Count	Count	Expended	Adjusted	Requested	Proposed	Adopted	
Personnel Services Individual											
A3150	11144	001	390467	Undersheriff	1	1	\$133,060	\$135,722	\$135,722	\$139,794	\$0
A3150	11370	001	390002	Supt Cor. Fac.	1	1	\$130,488	\$133,098	\$133,098	\$137,091	\$0
A3150	11374	001	390008	Supt Bldgs And Grnds	1	1	\$75,393	\$76,901	\$76,901	\$79,209	\$0
A3150	11375	001	390009	Dir Programs	1	1	\$95,778	\$97,693	\$97,693	\$100,624	\$0
A3150	11377	001	390454	Major	1	1	\$122,846	\$125,303	\$125,303	\$129,063	\$0
A3150	11377	002	390456	Major	1	1	\$122,846	\$125,303	\$125,303	\$129,063	\$0
A3150	11377	003	390457	Major	1	1	\$118,121	\$125,303	\$125,303	\$129,063	\$0
A3150	12261	001	390487	Housing Coordinator	0	1	\$0	\$0	\$55,334	\$55,334	\$0
A3150	12267	001	390470	Special Project Coordinator	1	1	\$49,347	\$50,334	\$50,334	\$51,845	\$0
A3150	12267	002	390471	Special Project Coordinator	1	1	\$49,347	\$50,334	\$50,334	\$51,845	\$0
A3150	12267	003	390472	Special Project Coordinator	1	1	\$49,347	\$50,334	\$50,334	\$51,845	\$0
A3150	12267	004	390473	Special Project Coordinator	1	1	\$49,347	\$50,334	\$50,334	\$51,845	\$0
A3150	12267	005	390474	Special Project Coordinator	1	0	\$49,347	\$50,334	\$0	\$0	\$0
A3150	12267	006	390475	Special Project Coordinator	1	1	\$48,951	\$50,334	\$50,334	\$51,845	\$0
A3150	12267	007	390476	Special Project Coordinator	1	1	\$49,347	\$50,334	\$50,334	\$51,845	\$0
A3150	12267	008	390477	Special Project Coordinator	1	1	\$49,341	\$50,334	\$50,334	\$51,845	\$0
A3150	12267	009	390478	Special Project Coordinator	1	1	\$49,347	\$50,334	\$50,334	\$51,845	\$0
A3150	12267	010	390479	Special Project Coordinator	1	1	\$49,347	\$50,334	\$50,334	\$51,845	\$0
A3150	12274	001	390466	Special Project Coordinator PT	1	1	\$25,419	\$32,366	\$32,366	\$33,337	\$0
A3150	12301	001	390018	Corrections Captain	1	1	\$93,364	\$90,730	\$90,730	\$90,730	\$0
A3150	12301	002	390019	Corrections Captain	1	1	\$90,730	\$90,730	\$90,730	\$90,730	\$0
A3150	12301	003	390020	Corrections Captain	1	1	\$93,051	\$90,730	\$90,730	\$90,730	\$0
A3150	12301	004	390021	Corrections Captain	1	1	\$81,472	\$90,730	\$90,730	\$90,730	\$0
A3150	12301	005	390022	Corrections Captain	1	1	\$0	\$1	\$90,730	\$90,730	\$0
A3150	12302	001	390023	Corrections Lieutenant	1	1	\$79,505	\$84,718	\$84,718	\$84,718	\$0
A3150	12302	002	390024	Corrections Lieutenant	1	1	\$84,718	\$84,718	\$84,718	\$84,718	\$0
A3150	12302	003	390025	Corrections Lieutenant	1	1	\$89,366	\$84,718	\$84,718	\$84,718	\$0
A3150	12302	004	390026	Corrections Lieutenant	1	1	\$84,718	\$84,718	\$84,718	\$84,718	\$0
A3150	12302	005	390027	Corrections Lieutenant	1	1	\$89,346	\$84,718	\$84,718	\$84,718	\$0
A3150	12302	006	390028	Corrections Lieutenant	1	1	\$85,940	\$84,718	\$84,718	\$84,718	\$0
A3150	12302	007	390029	Corrections Lieutenant	1	1	\$84,718	\$84,718	\$84,718	\$84,718	\$0
A3150	12302	008	390030	Corrections Lieutenant	1	1	\$84,718	\$84,718	\$84,718	\$84,718	\$0
A3150	12302	009	390031	Corrections Lieutenant	1	1	\$85,044	\$84,718	\$84,718	\$84,718	\$0
A3150	12302	010	390032	Corrections Lieutenant	1	1	\$85,044	\$84,718	\$84,718	\$84,718	\$0
A3150	12303	001	390481	Corrections Investigator	0	0	\$40,892	\$0	\$0	\$0	\$0
A3150	12305	001	390465	Fleet Specialist	1	1	\$30,797	\$52,693	\$52,693	\$54,274	\$0
A3150	12306	001	390468	Assistant Director of Programs	1	1	\$66,557	\$68,019	\$68,019	\$70,060	\$0
A3150	12309	001	390464	Commander	1	1	\$108,489	\$110,659	\$110,659	\$113,979	\$0
A3150	12309	002	390480	Commander	1	1	\$108,489	\$110,659	\$110,659	\$113,979	\$0
A3150	12309	003	390486	Commander	0	1	\$0	\$0	\$110,659	\$110,659	\$0
A3150	12319	001	390462	Drug Interdiction Coordinat	1	1	\$0	\$35,700	\$35,700	\$36,771	\$0
A3150	12322	001	390034	Inmate Services Specialist	1	1	\$63,321	\$68,267	\$70,315	\$70,315	\$0
A3150	12322	002	390035	Inmate Services Specialist	1	1	\$65,481	\$68,267	\$43,164	\$43,164	\$0
A3150	12322	003	390036	Inmate Services Specialist	1	1	\$65,608	\$68,267	\$70,315	\$70,315	\$0
A3150	12322	004	390461	Inmate Services Specialist	1	1	\$51,288	\$60,235	\$63,400	\$63,400	\$0
A3150	12325	001	390037	Corrections Counselor	1	1	\$45,141	\$52,604	\$54,183	\$54,183	\$0
A3150	12502	001	390451	Budget Analyst	1	1	\$0	\$59,611	\$59,611	\$61,400	\$0
A3150	12502	002	390488	Budget Analyst	0	1	\$0	\$0	\$70,615	\$72,734	\$0

A3150 Correctional Facility			2023	2024	2022	2023	2024	2024	2024
			Count	Count	Expended	Adjusted	Requested	Proposed	Adopted
A3150 12550 001 390469	Senior Policy Analyst		1	1	\$75,278	\$91,966	\$91,966	\$94,725	\$0
A3150 14112 001 390448	Corrections First Sergeant		1	1	\$82,512	\$82,512	\$82,512	\$82,512	\$0
A3150 14112 003 390450	Corrections First Sergeant		1	1	\$86,751	\$82,512	\$82,512	\$82,512	\$0
A3150 14113 001 390051	Corrections Sergeant		1	1	\$78,269	\$78,297	\$78,297	\$78,297	\$0
A3150 14113 002 390052	Corrections Sergeant		1	1	\$78,297	\$78,297	\$78,297	\$78,297	\$0
A3150 14113 005 390055	Corrections Sergeant		1	1	\$78,297	\$78,297	\$78,297	\$78,297	\$0
A3150 14113 006 390056	Corrections Sergeant		1	1	\$78,297	\$78,297	\$78,297	\$78,297	\$0
A3150 14113 007 390057	Corrections Sergeant		1	1	\$76,956	\$78,297	\$78,297	\$78,297	\$0
A3150 14113 008 390058	Corrections Sergeant		1	1	\$79,901	\$78,297	\$78,297	\$78,297	\$0
A3150 14113 009 390059	Corrections Sergeant		1	1	\$78,297	\$78,297	\$78,297	\$78,297	\$0
A3150 14113 010 390060	Corrections Sergeant		1	1	\$78,297	\$78,297	\$78,297	\$78,297	\$0
A3150 14113 011 390061	Corrections Sergeant		1	1	\$72,274	\$78,297	\$78,297	\$78,297	\$0
A3150 14113 012 390062	Corrections Sergeant		1	1	\$80,391	\$78,297	\$78,297	\$78,297	\$0
A3150 14113 013 390063	Corrections Sergeant		1	1	\$78,787	\$78,297	\$78,297	\$78,297	\$0
A3150 14113 014 390064	Corrections Sergeant		1	0	\$82,842	\$78,297	\$0	\$0	\$0
A3150 14113 015 390065	Corrections Sergeant		1	1	\$59,293	\$78,297	\$78,297	\$78,297	\$0
A3150 14113 016 390066	Corrections Sergeant		1	1	\$78,297	\$78,297	\$78,297	\$78,297	\$0
A3150 14113 017 390067	Corrections Sergeant		1	1	\$67,757	\$78,297	\$78,297	\$78,297	\$0
A3150 14113 018 390068	Corrections Sergeant		1	1	\$78,405	\$78,297	\$78,297	\$78,297	\$0
A3150 14113 020 390069	Corrections Sergeant		1	1	\$78,899	\$78,297	\$78,297	\$78,297	\$0
A3150 14113 022 390071	Corrections Sergeant		1	1	\$78,297	\$78,297	\$78,297	\$78,297	\$0
A3150 14113 023 390072	Corrections Sergeant		1	1	\$79,900	\$78,297	\$78,297	\$78,297	\$0
A3150 14115 299 390004	Corrections Officer		1	1	\$67,197	\$65,697	\$73,575	\$73,575	\$0
A3150 14115 300 390011	Corrections Officer		1	1	\$67,890	\$65,697	\$73,575	\$73,575	\$0
A3150 14115 301 390012	Corrections Officer		1	1	\$0	\$1	\$27,007	\$27,007	\$0
A3150 14115 303 390014	Corrections Officer		1	1	\$67,167	\$65,697	\$73,575	\$73,575	\$0
A3150 14115 304 390015	Corrections Officer		1	1	\$67,188	\$65,697	\$73,575	\$73,575	\$0
A3150 14115 305 390016	Corrections Officer		1	1	\$67,043	\$65,697	\$73,575	\$73,575	\$0
A3150 14115 306 390045	Corrections Officer		1	1	\$67,722	\$65,697	\$73,575	\$73,575	\$0
A3150 14115 008 390073	Corrections Officer		1	1	\$68,071	\$65,697	\$73,575	\$73,575	\$0
A3150 14115 009 390074	Corrections Officer		1	1	\$0	\$1	\$1	\$1	\$0
A3150 14115 010 390075	Corrections Officer		1	1	\$70,502	\$65,697	\$73,575	\$73,575	\$0
A3150 14115 011 390076	Corrections Officer		1	1	\$63,543	\$65,697	\$73,575	\$73,575	\$0
A3150 14115 012 390077	Corrections Officer		1	1	\$68,784	\$65,697	\$73,575	\$73,575	\$0
A3150 14115 013 390078	Corrections Officer		1	1	\$35,164	\$48,937	\$55,493	\$55,493	\$0
A3150 14115 014 390079	Corrections Officer		1	1	\$20,720	\$65,697	\$73,575	\$73,575	\$0
A3150 14115 015 390080	Corrections Officer		1	1	\$65,697	\$65,697	\$73,575	\$73,575	\$0
A3150 14115 016 390081	Corrections Officer		1	1	\$40,168	\$65,697	\$54,014	\$54,014	\$0
A3150 14115 017 390082	Corrections Officer		1	1	\$67,126	\$65,697	\$73,575	\$73,575	\$0
A3150 14115 018 390083	Corrections Officer		1	1	\$0	\$1	\$1	\$1	\$0
A3150 14115 019 390084	Corrections Officer		1	1	\$68,066	\$65,697	\$73,575	\$73,575	\$0
A3150 14115 020 390085	Corrections Officer		1	1	\$0	\$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	\$0	\$1	\$1	\$1	\$0
A3150 14115 023 390088	Corrections Officer		1	1	\$62,434	\$65,697	\$54,014	\$54,014	\$0
A3150 14115 024 390089	Corrections Officer		1	1	\$0	\$1	\$1	\$1	\$0
A3150 14115 025 390090	Corrections Officer		1	1	\$67,131	\$65,697	\$73,575	\$73,575	\$0
A3150 14115 026 390091	Corrections Officer		1	1	\$68,304	\$65,697	\$73,575	\$73,575	\$0
A3150 14115 027 390092	Corrections Officer		1	1	\$7,075	\$65,697	\$73,575	\$73,575	\$0

A3150 Correctional Facility			2023	2024	2022	2023	2024	2024	2024
			Count	Count	Expended	Adjusted	Requested	Proposed	Adopted
A3150 14115 028 390093	Corrections Officer		1	1	\$34,680	\$48,937	\$55,493	\$55,493	\$0
A3150 14115 029 390094	Corrections Officer		1	1	\$65,862	\$65,697	\$73,575	\$73,575	\$0
A3150 14115 030 390095	Corrections Officer		1	1	\$66,543	\$65,697	\$73,575	\$73,575	\$0
A3150 14115 031 390096	Corrections Officer		1	1	\$0	\$1	\$1	\$1	\$0
A3150 14115 032 390097	Corrections Officer		1	1	\$55,950	\$65,697	\$73,575	\$73,575	\$0
A3150 14115 033 390098	Corrections Officer		1	1	\$0	\$1	\$1	\$1	\$0
A3150 14115 035 390100	Corrections Officer		1	1	\$35,927	\$48,937	\$55,493	\$55,493	\$0
A3150 14115 036 390101	Corrections Officer		1	1	\$45,037	\$50,277	\$1	\$1	\$0
A3150 14115 037 390102	Corrections Officer		1	1	\$0	\$1	\$1	\$1	\$0
A3150 14115 038 390103	Corrections Officer		1	1	\$63,228	\$65,697	\$73,575	\$73,575	\$0
A3150 14115 039 390104	Corrections Officer		1	1	\$64,481	\$65,697	\$73,575	\$73,575	\$0
A3150 14115 040 390105	Corrections Officer		1	1	\$68,385	\$65,697	\$73,575	\$73,575	\$0
A3150 14115 041 390106	Corrections Officer		1	1	\$0	\$1	\$1	\$1	\$0
A3150 14115 042 390107	Corrections Officer		1	1	\$41,655	\$48,937	\$55,493	\$55,493	\$0
A3150 14115 043 390108	Corrections Officer		1	1	\$62,143	\$65,697	\$73,575	\$73,575	\$0
A3150 14115 044 390109	Corrections Officer		1	1	\$66,285	\$65,697	\$73,575	\$73,575	\$0
A3150 14115 045 390110	Corrections Officer		1	1	\$67,841	\$65,697	\$73,575	\$73,575	\$0
A3150 14115 046 390111	Corrections Officer		1	1	\$0	\$1	\$1	\$1	\$0
A3150 14115 047 390112	Corrections Officer		1	1	\$0	\$1	\$1	\$1	\$0
A3150 14115 048 390113	Corrections Officer		1	1	\$65,255	\$65,697	\$73,575	\$73,575	\$0
A3150 14115 049 390114	Corrections Officer		1	1	\$65,681	\$65,697	\$73,575	\$73,575	\$0
A3150 14115 050 390115	Corrections Officer		1	1	\$0	\$1	\$1	\$1	\$0
A3150 14115 051 390116	Corrections Officer		1	1	\$66,758	\$65,697	\$73,575	\$73,575	\$0
A3150 14115 052 390117	Corrections Officer		1	1	\$22,020	\$50,277	\$54,014	\$54,014	\$0
A3150 14115 053 390118	Corrections Officer		1	1	\$67,687	\$65,697	\$73,575	\$73,575	\$0
A3150 14115 054 390119	Corrections Officer		1	1	\$58,263	\$65,697	\$73,575	\$73,575	\$0
A3150 14115 055 390120	Corrections Officer		1	1	\$65,697	\$65,697	\$73,575	\$73,575	\$0
A3150 14115 056 390121	Corrections Officer		1	1	\$0	\$1	\$1	\$1	\$0
A3150 14115 057 390122	Corrections Officer		1	1	\$0	\$1	\$1	\$1	\$0
A3150 14115 058 390123	Corrections Officer		1	1	\$66,068	\$65,697	\$73,575	\$73,575	\$0
A3150 14115 059 390124	Corrections Officer		1	1	\$52,299	\$65,697	\$55,493	\$55,493	\$0
A3150 14115 060 390125	Corrections Officer		1	1	\$43,167	\$50,277	\$56,993	\$56,993	\$0
A3150 14115 061 390126	Corrections Officer		1	1	\$66,160	\$65,697	\$73,575	\$73,575	\$0
A3150 14115 062 390127	Corrections Officer		1	1	\$53,801	\$58,657	\$73,575	\$73,575	\$0
A3150 14115 063 390128	Corrections Officer		1	1	\$67,750	\$65,697	\$73,575	\$73,575	\$0
A3150 14115 064 390129	Corrections Officer		1	1	\$0	\$1	\$1	\$1	\$0
A3150 14115 065 390130	Corrections Officer		1	1	\$45,497	\$65,697	\$73,575	\$73,575	\$0
A3150 14115 066 390131	Corrections Officer		1	1	\$0	\$1	\$1	\$1	\$0
A3150 14115 067 390132	Corrections Officer		1	1	\$57,408	\$65,697	\$73,575	\$73,575	\$0
A3150 14115 068 390133	Corrections Officer		1	1	\$0	\$1	\$1	\$1	\$0
A3150 14115 069 390134	Corrections Officer		1	1	\$69,630	\$65,697	\$73,575	\$73,575	\$0
A3150 14115 070 390135	Corrections Officer		1	1	\$31,779	\$48,937	\$55,493	\$55,493	\$0
A3150 14115 071 390136	Corrections Officer		1	1	\$66,376	\$65,697	\$73,575	\$73,575	\$0
A3150 14115 072 390137	Corrections Officer		1	1	\$62,139	\$65,697	\$54,014	\$54,014	\$0
A3150 14115 073 390138	Corrections Officer		1	1	\$0	\$1	\$1	\$1	\$0
A3150 14115 074 390139	Corrections Officer		1	1	\$67,273	\$65,697	\$73,575	\$73,575	\$0
A3150 14115 075 390140	Corrections Officer		1	1	\$0	\$1	\$1	\$1	\$0
A3150 14115 076 390141	Corrections Officer		1	1	\$39,023	\$48,937	\$55,493	\$55,493	\$0
A3150 14115 077 390142	Corrections Officer		1	1	\$35,850	\$48,937	\$55,493	\$55,493	\$0

A3150 Correctional Facility			2023	2024	2022	2023	2024	2024	2024
			Count	Count	Expended	Adjusted	Requested	Proposed	Adopted
A3150 14115 078 390143	Corrections Officer		1	1	\$0	\$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	\$67,434	\$65,697	\$73,575	\$73,575	\$0
A3150 14115 082 390147	Corrections Officer		1	1	\$68,617	\$65,697	\$73,575	\$73,575	\$0
A3150 14115 083 390148	Corrections Officer		1	1	\$68,979	\$65,697	\$73,575	\$73,575	\$0
A3150 14115 085 390150	Corrections Officer		1	1	\$45,197	\$50,277	\$56,993	\$56,993	\$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	\$63,107	\$65,697	\$73,575	\$73,575	\$0
A3150 14115 089 390154	Corrections Officer		1	1	\$0	\$1	\$1	\$1	\$0
A3150 14115 090 390155	Corrections Officer		1	1	\$65,610	\$65,697	\$73,575	\$73,575	\$0
A3150 14115 091 390156	Corrections Officer		1	1	\$65,697	\$65,697	\$73,575	\$73,575	\$0
A3150 14115 092 390157	Corrections Officer		1	1	\$65,709	\$65,697	\$73,575	\$73,575	\$0
A3150 14115 093 390158	Corrections Officer		1	1	\$0	\$1	\$1	\$1	\$0
A3150 14115 095 390160	Corrections Officer		1	1	\$55,872	\$65,697	\$73,575	\$73,575	\$0
A3150 14115 096 390161	Corrections Officer		1	1	\$0	\$1	\$1	\$1	\$0
A3150 14115 097 390162	Corrections Officer		1	1	\$67,077	\$65,697	\$73,575	\$73,575	\$0
A3150 14115 098 390163	Corrections Officer		1	1	\$65,689	\$65,697	\$73,575	\$73,575	\$0
A3150 14115 100 390165	Corrections Officer		1	1	\$0	\$1	\$1	\$1	\$0
A3150 14115 101 390166	Corrections Officer		1	1	\$69,502	\$65,697	\$73,575	\$73,575	\$0
A3150 14115 102 390167	Corrections Officer		1	1	\$43,270	\$48,937	\$55,493	\$55,493	\$0
A3150 14115 103 390168	Corrections Officer		1	1	\$0	\$1	\$1	\$1	\$0
A3150 14115 104 390169	Corrections Officer		1	1	\$65,697	\$65,697	\$73,575	\$73,575	\$0
A3150 14115 105 390170	Corrections Officer		1	1	\$67,285	\$65,697	\$27,007	\$27,007	\$0
A3150 14115 106 390171	Corrections Officer		1	1	\$67,287	\$65,697	\$73,575	\$73,575	\$0
A3150 14115 107 390172	Corrections Officer		1	1	\$23,663	\$48,937	\$55,493	\$55,493	\$0
A3150 14115 108 390173	Corrections Officer		1	1	\$67,791	\$65,697	\$73,575	\$73,575	\$0
A3150 14115 109 390174	Corrections Officer		1	1	\$35,505	\$48,937	\$55,493	\$55,493	\$0
A3150 14115 110 390175	Corrections Officer		1	1	\$0	\$1	\$1	\$1	\$0
A3150 14115 111 390176	Corrections Officer		1	1	\$63,738	\$65,697	\$73,575	\$73,575	\$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	\$66,228	\$65,697	\$73,575	\$73,575	\$0
A3150 14115 115 390180	Corrections Officer		1	1	\$59,933	\$65,697	\$73,575	\$73,575	\$0
A3150 14115 116 390181	Corrections Officer		1	1	\$55,873	\$65,697	\$73,575	\$73,575	\$0
A3150 14115 117 390182	Corrections Officer		1	1	\$54,213	\$58,657	\$73,575	\$73,575	\$0
A3150 14115 118 390183	Corrections Officer		1	1	\$65,697	\$65,697	\$73,575	\$73,575	\$0
A3150 14115 119 390184	Corrections Officer		1	1	\$69,499	\$65,697	\$73,575	\$73,575	\$0
A3150 14115 120 390185	Corrections Officer		1	1	\$65,961	\$65,697	\$73,575	\$73,575	\$0
A3150 14115 121 390186	Corrections Officer		1	1	\$55,979	\$65,697	\$73,575	\$73,575	\$0
A3150 14115 122 390187	Corrections Officer		1	1	\$66,187	\$65,697	\$73,575	\$73,575	\$0
A3150 14115 123 390188	Corrections Officer		1	1	\$0	\$1	\$1	\$1	\$0
A3150 14115 124 390189	Corrections Officer		1	1	\$56,864	\$65,697	\$54,014	\$54,014	\$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	\$66,901	\$65,697	\$73,575	\$73,575	\$0
A3150 14115 002 390194	Corrections Officer		1	1	\$66,155	\$65,697	\$73,575	\$73,575	\$0

A3150 Correctional Facility			2023	2024	2022	2023	2024	2024	2024
			Count	Count	Expended	Adjusted	Requested	Proposed	Adopted
A3150 14115 003 390195	Corrections Officer		1	1	\$66,854	\$65,697	\$73,575	\$73,575	\$0
A3150 14115 004 390196	Corrections Officer		1	1	\$66,992	\$65,697	\$73,575	\$73,575	\$0
A3150 14115 005 390197	Corrections Officer		1	1	\$67,209	\$65,697	\$73,575	\$73,575	\$0
A3150 14115 006 390198	Corrections Officer		1	1	\$31,564	\$50,277	\$55,493	\$55,493	\$0
A3150 14115 007 390199	Corrections Officer		1	1	\$66,294	\$65,697	\$73,575	\$73,575	\$0
A3150 14115 128 390200	Corrections Officer		1	1	\$0	\$1	\$1	\$1	\$0
A3150 14115 129 390201	Corrections Officer		1	1	\$0	\$1	\$27,007	\$27,007	\$0
A3150 14115 130 390202	Corrections Officer		1	1	\$67,574	\$65,697	\$73,575	\$73,575	\$0
A3150 14115 132 390204	Corrections Officer		1	1	\$39,489	\$48,937	\$55,493	\$55,493	\$0
A3150 14115 133 390205	Corrections Officer		0	0	\$8,518	\$0	\$0	\$0	\$0
A3150 14115 134 390206	Corrections Officer		1	1	\$67,458	\$65,697	\$73,575	\$73,575	\$0
A3150 14115 135 390207	Corrections Officer		1	1	\$58,650	\$65,697	\$73,575	\$73,575	\$0
A3150 14115 136 390208	Corrections Officer		1	1	\$55,022	\$58,657	\$73,575	\$73,575	\$0
A3150 14115 137 390209	Corrections Officer		1	1	\$67,305	\$65,697	\$73,575	\$73,575	\$0
A3150 14115 138 390210	Corrections Officer		1	1	\$67,835	\$65,697	\$73,575	\$73,575	\$0
A3150 14115 139 390211	Corrections Officer		1	1	\$0	\$1	\$27,007	\$27,007	\$0
A3150 14115 140 390212	Corrections Officer		1	1	\$67,839	\$65,697	\$73,575	\$73,575	\$0
A3150 14115 141 390213	Corrections Officer		1	1	\$66,226	\$65,697	\$73,575	\$73,575	\$0
A3150 14115 142 390214	Corrections Officer		1	1	\$66,357	\$65,697	\$73,575	\$73,575	\$0
A3150 14115 143 390215	Corrections Officer		1	1	\$43,476	\$48,937	\$54,014	\$54,014	\$0
A3150 14115 145 390217	Corrections Officer		1	1	\$53,848	\$58,657	\$73,575	\$73,575	\$0
A3150 14115 146 390218	Corrections Officer		1	1	\$53,479	\$58,657	\$54,014	\$54,014	\$0
A3150 14115 147 390219	Corrections Officer		1	1	\$61,783	\$65,697	\$73,575	\$73,575	\$0
A3150 14115 148 390220	Corrections Officer		1	1	\$35,705	\$48,937	\$55,493	\$55,493	\$0
A3150 14115 149 390221	Corrections Officer		1	1	\$40,174	\$48,937	\$55,493	\$55,493	\$0
A3150 14115 150 390222	Corrections Officer		1	1	\$67,769	\$65,697	\$73,575	\$73,575	\$0
A3150 14115 151 390223	Corrections Officer		1	1	\$42,982	\$50,277	\$56,993	\$56,993	\$0
A3150 14115 152 390224	Corrections Officer		1	1	\$0	\$1	\$1	\$1	\$0
A3150 14115 153 390225	Corrections Officer		1	1	\$67,305	\$65,697	\$20,179	\$20,179	\$0
A3150 14115 154 390226	Corrections Officer		1	1	\$44,192	\$50,277	\$56,993	\$56,993	\$0
A3150 14115 155 390227	Corrections Officer		1	1	\$68,483	\$65,697	\$73,575	\$73,575	\$0
A3150 14115 156 390228	Corrections Officer		1	1	\$66,960	\$65,697	\$73,575	\$73,575	\$0
A3150 14115 157 390229	Corrections Officer		1	1	\$64,978	\$65,697	\$73,575	\$73,575	\$0
A3150 14115 158 390230	Corrections Officer		1	1	\$0	\$1	\$1	\$1	\$0
A3150 14115 159 390231	Corrections Officer		1	1	\$53,398	\$58,657	\$73,575	\$73,575	\$0
A3150 14115 160 390232	Corrections Officer		1	1	\$34,960	\$48,937	\$55,493	\$55,493	\$0
A3150 14115 161 390233	Corrections Officer		1	1	\$0	\$1	\$1	\$1	\$0
A3150 14115 162 390234	Corrections Officer		1	1	\$54,332	\$58,657	\$73,575	\$73,575	\$0
A3150 14115 163 390235	Corrections Officer		1	1	\$65,903	\$65,697	\$73,575	\$73,575	\$0
A3150 14115 164 390236	Corrections Officer		1	1	\$67,145	\$65,697	\$73,575	\$73,575	\$0
A3150 14115 165 390237	Corrections Officer		1	1	\$66,707	\$65,697	\$73,575	\$73,575	\$0
A3150 14115 166 390238	Corrections Officer		1	1	\$65,555	\$65,697	\$73,575	\$73,575	\$0
A3150 14115 167 390239	Corrections Officer		1	1	\$67,454	\$65,697	\$73,575	\$73,575	\$0
A3150 14115 168 390240	Corrections Officer		1	1	\$65,689	\$65,697	\$73,575	\$73,575	\$0
A3150 14115 169 390241	Corrections Officer		1	1	\$68,626	\$65,697	\$73,575	\$73,575	\$0
A3150 14115 170 390242	Corrections Officer		1	1	\$45,928	\$48,937	\$55,493	\$55,493	\$0
A3150 14115 171 390243	Corrections Officer		1	1	\$0	\$1	\$1	\$1	\$0
A3150 14115 172 390244	Corrections Officer		1	1	\$67,810	\$65,697	\$73,575	\$73,575	\$0
A3150 14115 173 390245	Corrections Officer		1	1	\$67,221	\$65,697	\$73,575	\$73,575	\$0

A3150 Correctional Facility			2023	2024	2022	2023	2024	2024	2024
			Count	Count	Expended	Adjusted	Requested	Proposed	Adopted
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	\$32,848	\$65,697	\$73,575	\$73,575	\$0
A3150 14115 177 390249	Corrections Officer		1	1	\$0	\$1	\$1	\$1	\$0
A3150 14115 178 390250	Corrections Officer		1	1	\$23,073	\$48,937	\$54,014	\$54,014	\$0
A3150 14115 179 390251	Corrections Officer		1	1	\$57,627	\$65,697	\$73,575	\$73,575	\$0
A3150 14115 180 390252	Corrections Officer		1	1	\$0	\$1	\$1	\$1	\$0
A3150 14115 181 390253	Corrections Officer		1	1	\$67,458	\$65,697	\$73,575	\$73,575	\$0
A3150 14115 182 390254	Corrections Officer		1	1	\$66,187	\$65,697	\$73,575	\$73,575	\$0
A3150 14115 183 390255	Corrections Officer		1	1	\$66,124	\$65,697	\$73,575	\$73,575	\$0
A3150 14115 184 390256	Corrections Officer		1	1	\$68,327	\$65,697	\$73,575	\$73,575	\$0
A3150 14115 185 390257	Corrections Officer		1	1	\$0	\$1	\$1	\$1	\$0
A3150 14115 186 390258	Corrections Officer		1	1	\$66,384	\$65,697	\$73,575	\$73,575	\$0
A3150 14115 188 390260	Corrections Officer		1	1	\$65,460	\$65,697	\$73,575	\$73,575	\$0
A3150 14115 189 390261	Corrections Officer		1	1	\$67,219	\$65,697	\$54,014	\$54,014	\$0
A3150 14115 190 390262	Corrections Officer		1	1	\$6,064	\$65,697	\$73,575	\$73,575	\$0
A3150 14115 191 390263	Corrections Officer		1	1	\$65,709	\$65,697	\$54,014	\$54,014	\$0
A3150 14115 192 390264	Corrections Officer		1	1	\$0	\$65,697	\$73,575	\$73,575	\$0
A3150 14115 193 390265	Corrections Officer		1	1	\$69,282	\$65,697	\$73,575	\$73,575	\$0
A3150 14115 194 390266	Corrections Officer		1	1	\$65,492	\$65,697	\$73,575	\$73,575	\$0
A3150 14115 195 390267	Corrections Officer		1	1	\$66,905	\$65,697	\$73,575	\$73,575	\$0
A3150 14115 196 390268	Corrections Officer		1	1	\$69,523	\$65,697	\$73,575	\$73,575	\$0
A3150 14115 197 390269	Corrections Officer		1	1	\$66,948	\$65,697	\$73,575	\$73,575	\$0
A3150 14115 199 390271	Corrections Officer		1	1	\$66,187	\$65,697	\$73,575	\$73,575	\$0
A3150 14115 200 390272	Corrections Officer		1	1	\$59,974	\$65,697	\$54,014	\$54,014	\$0
A3150 14115 201 390273	Corrections Officer		1	1	\$69,301	\$65,697	\$73,575	\$73,575	\$0
A3150 14115 202 390274	Corrections Officer		1	1	\$67,465	\$65,697	\$54,014	\$54,014	\$0
A3150 14115 203 390275	Corrections Officer		1	1	\$34,888	\$48,937	\$54,014	\$54,014	\$0
A3150 14115 204 390276	Corrections Officer		1	1	\$0	\$1	\$1	\$1	\$0
A3150 14115 205 390277	Corrections Officer		1	1	\$67,926	\$65,697	\$73,575	\$73,575	\$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	\$55,511	\$65,697	\$54,014	\$54,014	\$0
A3150 14115 209 390281	Corrections Officer		1	1	\$69,135	\$65,697	\$73,575	\$73,575	\$0
A3150 14115 210 390282	Corrections Officer		1	1	\$67,503	\$65,697	\$73,575	\$73,575	\$0
A3150 14115 211 390283	Corrections Officer		1	1	\$62,649	\$65,697	\$73,575	\$73,575	\$0
A3150 14115 212 390284	Corrections Officer		1	1	\$39,037	\$48,937	\$55,493	\$55,493	\$0
A3150 14115 213 390285	Corrections Officer		1	1	\$22,089	\$1	\$1	\$1	\$0
A3150 14115 214 390286	Corrections Officer		1	1	\$66,171	\$65,697	\$54,014	\$54,014	\$0
A3150 14115 215 390287	Corrections Officer		1	1	\$37,262	\$48,937	\$55,493	\$55,493	\$0
A3150 14115 216 390288	Corrections Officer		1	1	\$66,870	\$65,697	\$73,575	\$73,575	\$0
A3150 14115 217 390289	Corrections Officer		1	1	\$65,697	\$65,697	\$54,014	\$54,014	\$0
A3150 14115 218 390290	Corrections Officer		1	1	\$66,886	\$65,697	\$54,014	\$54,014	\$0
A3150 14115 219 390291	Corrections Officer		1	1	\$30,175	\$48,937	\$55,493	\$55,493	\$0
A3150 14115 220 390292	Corrections Officer		1	1	\$39,056	\$48,937	\$55,493	\$55,493	\$0
A3150 14115 221 390293	Corrections Officer		1	1	\$66,439	\$65,697	\$73,575	\$73,575	\$0
A3150 14115 222 390294	Corrections Officer		1	1	\$45,455	\$50,277	\$56,993	\$56,993	\$0
A3150 14115 223 390295	Corrections Officer		1	1	\$67,969	\$65,697	\$73,575	\$73,575	\$0
A3150 14115 224 390296	Corrections Officer		1	1	\$67,875	\$65,697	\$73,575	\$73,575	\$0

A3150 Correctional Facility			2023	2024	2022	2023	2024	2024	2024
			Count	Count	Expended	Adjusted	Requested	Proposed	Adopted
A3150 14115 225 390297	Corrections Officer		1	1	\$26,573	\$1	\$1	\$1	\$0
A3150 14115 226 390298	Corrections Officer		1	1	\$65,681	\$65,697	\$73,575	\$73,575	\$0
A3150 14115 227 390299	Corrections Officer		1	1	\$67,486	\$65,697	\$73,575	\$73,575	\$0
A3150 14115 230 390302	Corrections Officer		1	1	\$67,836	\$65,697	\$73,575	\$73,575	\$0
A3150 14115 231 390303	Corrections Officer		1	1	\$67,924	\$65,697	\$73,575	\$73,575	\$0
A3150 14115 233 390305	Corrections Officer		1	1	\$66,493	\$65,697	\$73,575	\$73,575	\$0
A3150 14115 234 390306	Corrections Officer		1	1	\$66,187	\$65,697	\$73,575	\$73,575	\$0
A3150 14115 235 390307	Corrections Officer		1	1	\$45,801	\$50,277	\$56,993	\$56,993	\$0
A3150 14115 236 390308	Corrections Officer		1	1	\$0	\$41,059	\$54,014	\$54,014	\$0
A3150 14115 237 390309	Corrections Officer		1	1	\$66,013	\$65,697	\$73,575	\$73,575	\$0
A3150 14115 238 390310	Corrections Officer		1	1	\$67,640	\$65,697	\$73,575	\$73,575	\$0
A3150 14115 241 390313	Corrections Officer		1	1	\$66,163	\$65,697	\$73,575	\$73,575	\$0
A3150 14115 242 390314	Corrections Officer		1	1	\$68,147	\$65,697	\$73,575	\$73,575	\$0
A3150 14115 243 390315	Corrections Officer		1	1	\$0	\$41,059	\$54,014	\$54,014	\$0
A3150 14115 244 390316	Corrections Officer		1	1	\$0	\$41,059	\$54,014	\$54,014	\$0
A3150 14115 245 390317	Corrections Officer		1	1	\$66,818	\$65,697	\$73,575	\$73,575	\$0
A3150 14115 246 390318	Corrections Officer		1	1	\$66,682	\$65,697	\$73,575	\$73,575	\$0
A3150 14115 248 390320	Corrections Officer		1	1	\$64,852	\$65,697	\$73,575	\$73,575	\$0
A3150 14115 249 390321	Corrections Officer		1	1	\$67,724	\$65,697	\$73,575	\$73,575	\$0
A3150 14115 250 390322	Corrections Officer		1	1	\$68,088	\$65,697	\$73,575	\$73,575	\$0
A3150 14115 251 390323	Corrections Officer		1	1	\$0	\$41,059	\$54,014	\$54,014	\$0
A3150 14115 252 390324	Corrections Officer		1	1	\$66,124	\$65,697	\$73,575	\$73,575	\$0
A3150 14115 253 390325	Corrections Officer		1	1	\$65,697	\$65,697	\$73,575	\$73,575	\$0
A3150 14115 254 390326	Corrections Officer		1	1	\$67,666	\$65,697	\$73,575	\$73,575	\$0
A3150 14115 255 390327	Corrections Officer		1	1	\$68,216	\$65,697	\$73,575	\$73,575	\$0
A3150 14115 257 390329	Corrections Officer		1	1	\$66,835	\$65,697	\$73,575	\$73,575	\$0
A3150 14115 258 390330	Corrections Officer		1	1	\$65,120	\$65,697	\$73,575	\$73,575	\$0
A3150 14115 259 390331	Corrections Officer		1	1	\$67,224	\$65,697	\$73,575	\$73,575	\$0
A3150 14115 260 390332	Corrections Officer		1	1	\$68,062	\$65,697	\$73,575	\$73,575	\$0
A3150 14115 261 390333	Corrections Officer		1	1	\$65,336	\$65,697	\$73,575	\$73,575	\$0
A3150 14115 262 390334	Corrections Officer		1	1	\$48,013	\$58,657	\$73,575	\$73,575	\$0
A3150 14115 263 390335	Corrections Officer		1	1	\$24,161	\$65,697	\$55,493	\$55,493	\$0
A3150 14115 264 390336	Corrections Officer		1	1	\$67,502	\$65,697	\$73,575	\$73,575	\$0
A3150 14115 265 390337	Corrections Officer		1	1	\$67,951	\$65,697	\$73,575	\$73,575	\$0
A3150 14115 266 390338	Corrections Officer		1	1	\$66,707	\$65,697	\$73,575	\$73,575	\$0
A3150 14115 267 390339	Corrections Officer		1	1	\$0	\$41,059	\$54,014	\$54,014	\$0
A3150 14115 268 390340	Corrections Officer		1	1	\$0	\$48,937	\$54,014	\$54,014	\$0
A3150 14115 269 390341	Corrections Officer		1	1	\$0	\$48,937	\$55,493	\$55,493	\$0
A3150 14115 270 390342	Corrections Officer		1	1	\$65,690	\$65,697	\$73,575	\$73,575	\$0
A3150 14115 271 390343	Corrections Officer		1	1	\$67,470	\$65,697	\$73,575	\$73,575	\$0
A3150 14115 273 390345	Corrections Officer		1	1	\$67,352	\$65,697	\$73,575	\$73,575	\$0
A3150 14115 274 390346	Corrections Officer		1	1	\$67,543	\$65,697	\$73,575	\$73,575	\$0
A3150 14115 275 390347	Corrections Officer		1	1	\$67,060	\$65,697	\$73,575	\$73,575	\$0
A3150 14115 276 390348	Corrections Officer		1	1	\$0	\$48,937	\$55,493	\$55,493	\$0
A3150 14115 277 390349	Corrections Officer		1	1	\$18,032	\$50,277	\$54,014	\$54,014	\$0
A3150 14115 278 390350	Corrections Officer		1	1	\$38,371	\$48,937	\$55,493	\$55,493	\$0
A3150 14115 279 390351	Corrections Officer		1	1	\$37,516	\$48,937	\$55,493	\$55,493	\$0
A3150 14115 280 390352	Corrections Officer		1	1	\$54,699	\$65,697	\$54,014	\$54,014	\$0
A3150 14115 281 390353	Corrections Officer		1	1	\$69,518	\$65,697	\$73,575	\$73,575	\$0

A3150 Correctional Facility			2023	2024	2022	2023	2024	2024	2024
			Count	Count	Expended	Adjusted	Requested	Proposed	Adopted
A3150 14115 282 390354	Corrections Officer	1	1	\$32,935	\$48,937	\$55,493	\$55,493	\$0	
A3150 14115 283 390355	Corrections Officer	1	1	\$66,956	\$65,697	\$73,575	\$73,575	\$0	
A3150 14115 284 390356	Corrections Officer	1	1	\$67,461	\$65,697	\$73,575	\$73,575	\$0	
A3150 14115 285 390357	Corrections Officer	1	1	\$64,034	\$65,697	\$73,575	\$73,575	\$0	
A3150 14115 286 390358	Corrections Officer	1	1	\$69,644	\$65,697	\$73,575	\$73,575	\$0	
A3150 14115 287 390359	Corrections Officer	1	1	\$68,956	\$65,697	\$73,575	\$73,575	\$0	
A3150 14115 288 390360	Corrections Officer	1	1	\$63,691	\$65,697	\$73,575	\$73,575	\$0	
A3150 14115 289 390361	Corrections Officer	1	1	\$66,112	\$65,697	\$73,575	\$73,575	\$0	
A3150 14115 290 390362	Corrections Officer	1	1	\$68,055	\$65,697	\$54,014	\$54,014	\$0	
A3150 14115 291 390363	Corrections Officer	1	1	\$66,664	\$65,697	\$73,575	\$73,575	\$0	
A3150 14115 292 390364	Corrections Officer	1	1	\$67,400	\$65,697	\$73,575	\$73,575	\$0	
A3150 14115 293 390365	Corrections Officer	1	1	\$68,909	\$65,697	\$73,575	\$73,575	\$0	
A3150 14115 294 390366	Corrections Officer	1	1	\$67,598	\$65,697	\$73,575	\$73,575	\$0	
A3150 14115 296 390368	Corrections Officer	1	1	\$68,667	\$65,697	\$73,575	\$73,575	\$0	
A3150 14115 297 390369	Corrections Officer	1	1	\$39,323	\$65,697	\$55,493	\$55,493	\$0	
A3150 14115 298 390370	Corrections Officer	1	1	\$21,371	\$48,937	\$55,493	\$55,493	\$0	
A3150 14115 307 390371	Corrections Officer	1	1	\$55,382	\$58,657	\$73,575	\$73,575	\$0	
A3150 14115 308 390372	Corrections Officer	1	1	\$65,965	\$65,697	\$73,575	\$73,575	\$0	
A3150 14117 001 390381	Senior Identification Officer	1	1	\$71,880	\$69,205	\$77,259	\$77,259	\$0	
A3150 14118 001 390382	Identification Officer	1	1	\$67,651	\$67,650	\$75,626	\$75,626	\$0	
A3150 14119 002 390385	Work Alternative Supervisor	1	1	\$34,167	\$42,893	\$42,893	\$44,180	\$0	
A3150 14131 001 390484	Sheriffs Senior Investigator	1	0	\$38,228	\$79,952	\$0	\$0	\$0	
A3150 14131 002 390485	Sheriffs Senior Investigator	1	1	\$38,438	\$79,952	\$88,283	\$88,283	\$0	
A3150 15120 001 390388	Clinical Assistant	1	1	\$0	\$1	\$44,245	\$44,245	\$0	
A3150 15505 001 390373	Administrative Assistant PT	1	1	\$42,229	\$43,073	\$43,073	\$44,366	\$0	
A3150 16052 001 390390	User Specialist Clerk	1	1	\$41,707	\$43,735	\$45,046	\$45,046	\$0	
A3150 16102 004 390391	Account Clerk I	1	1	\$42,948	\$45,171	\$46,423	\$46,423	\$0	
A3150 16102 005 390392	Account Clerk I	1	1	\$42,958	\$45,171	\$46,423	\$46,423	\$0	
A3150 16192 001 390463	Keyboard Specialist	1	1	\$36,291	\$43,148	\$46,011	\$46,011	\$0	
A3150 16192 002 390482	Keyboard Specialist	1	1	\$42,931	\$44,671	\$35,895	\$35,895	\$0	
A3150 16192 003 390483	Keyboard Specialist	1	1	\$42,486	\$44,671	\$46,011	\$46,011	\$0	
A3150 16202 001 390394	Clerk III	1	1	\$81,673	\$77,192	\$77,192	\$77,192	\$0	
A3150 16206 003 390397	Clerk I	1	1	\$42,036	\$43,735	\$45,046	\$45,046	\$0	
A3150 16206 004 390398	Clerk I	0	0	\$808	\$0	\$0	\$0	\$0	
A3150 16206 005 390399	Clerk I	1	1	\$30,718	\$43,735	\$43,468	\$43,468	\$0	
A3150 16236 003 390407	Clerk Typist I	1	1	\$26,800	\$37,618	\$35,895	\$35,895	\$0	
A3150 16396 001 390408	Library Clerk	1	1	\$50,648	\$52,669	\$48,047	\$48,047	\$0	
A3150 16512 001 390411	Senior Stores Clerk	1	1	\$14,032	\$49,768	\$51,261	\$51,261	\$0	
A3150 16512 002 390412	Senior Stores Clerk	1	1	\$48,699	\$49,769	\$51,261	\$51,261	\$0	
A3150 16514 001 390413	Stores Clerk	1	1	\$42,036	\$43,735	\$35,359	\$35,359	\$0	
A3150 16514 002 390414	Stores Clerk	1	1	\$7,396	\$34,329	\$36,719	\$36,719	\$0	
A3150 16514 003 390415	Stores Clerk	1	1	\$0	\$34,329	\$36,719	\$36,719	\$0	
A3150 17021 001 390445	Maintenance Mechanic III	1	1	\$77,192	\$77,192	\$77,192	\$77,192	\$0	
A3150 17021 002 390452	Maintenance Mechanic III	1	1	\$81,645	\$77,192	\$77,192	\$77,192	\$0	
A3150 17025 001 390446	Maintenance Mechanic (HVAC)	1	1	\$56,808	\$57,945	\$57,945	\$59,684	\$0	
A3150 17115 001 390417	Electrician	1	1	\$67,181	\$68,525	\$68,525	\$70,581	\$0	
A3150 17135 001 390418	Plumber	1	1	\$60,468	\$61,760	\$61,760	\$63,613	\$0	
A3150 18001 001 390419	Cook Manager I	1	1	\$58,366	\$59,535	\$59,535	\$61,322	\$0	

A3150 Correctional Facility			2023	2024	2022	2023	2024	2024	2024
			Count	Count	Expended	Adjusted	Requested	Proposed	Adopted
A3150 18006 001 390420	Cook		1	1	\$51,421	\$51,644	\$53,193	\$53,193	\$0
A3150 18006 003 390422	Cook		1	1	\$51,164	\$51,644	\$53,193	\$53,193	\$0
A3150 18006 004 390423	Cook		1	1	\$50,445	\$51,644	\$53,193	\$53,193	\$0
A3150 18006 005 390424	Cook		1	1	\$50,043	\$51,644	\$53,193	\$53,193	\$0
A3150 18006 006 390425	Cook		1	1	\$51,834	\$51,644	\$53,193	\$53,193	\$0
A3150 18013 001 390426	Suprv Food Service Helper		1	1	\$58,893	\$60,070	\$60,070	\$61,873	\$0
A3150 18016 001 390427	Food Service Helper		1	1	\$23,323	\$43,735	\$36,719	\$36,719	\$0
A3150 18016 002 390428	Food Service Helper		1	1	\$36,479	\$43,735	\$36,719	\$36,719	\$0
A3150 18016 003 390429	Food Service Helper		1	1	\$11,100	\$34,329	\$36,719	\$36,719	\$0
A3150 18016 005 390430	Food Service Helper		1	1	\$25,742	\$34,329	\$36,719	\$36,719	\$0
A3150 18016 006 390431	Food Service Helper		1	1	\$8,209	\$34,329	\$36,719	\$36,719	\$0
A3150 18114 001 390433	Building Maintenance Mechanic		1	1	\$50,898	\$52,669	\$54,249	\$54,249	\$0
A3150 18114 003 390435	Building Maintenance Mechanic		1	1	\$51,011	\$52,669	\$54,249	\$54,249	\$0
A3150 18114 004 390436	Building Maintenance Mechanic		1	1	\$50,624	\$52,669	\$54,249	\$54,249	\$0
A3150 18114 005 390437	Building Maintenance Mechanic		1	1	\$50,629	\$52,669	\$54,249	\$54,249	\$0
A3150 18114 007 390439	Building Maintenance Mechanic		1	1	\$51,213	\$52,669	\$54,249	\$54,249	\$0
A3150 18124 002 390440	Building Maintenance Helper		1	1	\$37,164	\$48,907	\$40,344	\$40,344	\$0
A3150 18124 003 390441	Building Maintenance Helper		1	1	\$42,774	\$48,907	\$50,374	\$50,374	\$0
A3150 18124 004 390442	Building Maintenance Helper		1	1	\$25,421	\$39,169	\$41,707	\$41,707	\$0
A3150 18124 001 390455	Building Maintenance Helper		1	1	\$32,234	\$39,169	\$41,707	\$41,707	\$0
A3150 18315 001 390443	Laundry Supervisor		1	1	\$34,845	\$44,542	\$44,542	\$45,879	\$0
<i>Personnel Services Individual Subtotal</i>			405	405	\$20,436,099	\$22,122,214	\$23,738,669	\$23,808,978	\$0
Personnel Non-Individual									
A 3150 19850	Sick Leave Incentive				\$69,365	\$144,500	\$144,500	\$144,500	\$0
A 3150 19900	Overtime				\$4,468,099	\$2,000,000	\$2,000,000	\$2,000,000	\$0
A 3150 19915	Hazardous Duty Pay				\$192,750	\$296,500	\$296,500	\$296,500	\$0
A 3150 19930	Personal Leave Pay				\$35,188	\$78,000	\$78,000	\$78,000	\$0
A 3150 19948	Shift Differential				\$2,646	\$4,100	\$6,100	\$6,100	\$0
A 3150 19950	Longevity Raise				\$457,046	\$471,450	\$864,200	\$864,200	\$0
A 3150 19951	Health Insurance Buyout				\$35,083	\$70,000	\$66,000	\$66,000	\$0
A 3150 19952	Compensatory Time Payout				\$270,215	\$250,000	\$275,000	\$275,000	\$0
A 3150 19954	Enhanced Pay				\$0	\$77,500	\$0	\$0	\$0
A 3150 19970	Temporary Help				\$31,350	\$30,000	\$37,000	\$37,000	\$0
A 3150 19980	Clothing Allowance				\$129,372	\$153,060	\$172,190	\$172,190	\$0
Subtotal for Personnel Non-Individual					\$5,691,114	\$3,575,110	\$3,939,490	\$3,939,490	\$0
Equipment									
A 3150 22001	Office Equipment				\$3,152	\$7,897	\$4,330	\$4,330	\$0
A 3150 22050	Computer Equipment				\$40,087	\$57,080	\$44,419	\$44,419	\$0
A 3150 22100	Communication Equipment				\$1,608	\$20,251	\$12,695	\$12,695	\$0
A 3150 22150	Maintenance Equipment				\$1,144	\$3,840	\$6,840	\$6,840	\$0
A 3150 22200	Heating Electrical				\$0	\$1,500	\$1,500	\$1,500	\$0
A 3150 22300	Safety Equipment				\$3,492	\$63,118	\$41,455	\$41,455	\$0
A 3150 22350	Tools				\$2,570	\$2,500	\$2,500	\$2,500	\$0
A 3150 22600	Medical Equipment				\$0	\$525	\$525	\$525	\$0
A 3150 22650	Housekeeping Equipment				\$5,210	\$17,800	\$19,900	\$19,900	\$0
A 3150 22750	Security Equipment				\$35,767	\$121,825	\$54,980	\$54,980	\$0
A 3150 22999	Miscellaneous Equipment				\$854	\$1,526	\$3,240	\$3,240	\$0
Subtotal for: Equipment					\$93,884	\$297,862	\$192,384	\$192,384	\$0

A3150 Correctional Facility		2023	2024	2022	2023	2024	2024	2024
		Count	Count	Expended	Adjusted	Requested	Proposed	Adopted
Contractual Expenses								
A 3150 44020	Office Supplies			\$25,755	\$28,270	\$31,237	\$31,237	\$0
A 3150 44022	Maintenance Supplies			\$84,389	\$109,250	\$89,450	\$89,450	\$0
A 3150 44023	Medical Supplies			\$0	\$250	\$250	\$250	\$0
A 3150 44024	Housekeeping Supplies			\$129,432	\$172,004	\$156,579	\$156,579	\$0
A 3150 44025	Electrical Supplies			\$12,885	\$15,400	\$15,400	\$15,400	\$0
A 3150 44026	Photo Supplies			\$5,998	\$8,190	\$8,715	\$8,715	\$0
A 3150 44027	Security Supplies			\$32,852	\$81,583	\$44,705	\$44,705	\$0
A 3150 44028	Safety Supplies			\$22,495	\$35,600	\$34,850	\$34,850	\$0
A 3150 44029	Automobile Parts/Supplies			\$1,850	\$2,910	\$2,910	\$2,910	\$0
A 3150 44030	Other Supplies			\$43,176	\$40,000	\$40,000	\$40,000	\$0
A 3150 44035	Postage			\$946	\$2,000	\$2,000	\$2,000	\$0
A 3150 44036	Telephone			\$10,616	\$20,100	\$20,100	\$20,100	\$0
A 3150 44037	Insurance			\$130,643	\$130,643	\$168,106	\$168,106	\$0
A 3150 44038	Travel Mileage Freight			\$4,555	\$8,200	\$7,500	\$7,500	\$0
A 3150 44039	Conferences Training Tuitio			\$3,345	\$12,080	\$10,470	\$10,470	\$0
A 3150 44040	Books Transcripts Subscript			\$2,914	\$6,720	\$6,750	\$6,750	\$0
A 3150 44042	Printing And Advertising			\$4,091	\$18,030	\$15,500	\$15,500	\$0
A 3150 44046	Fees For Services			\$39,862	\$89,595	\$59,155	\$59,155	\$0
A 3150 44050	Refuse Charges			\$47,491	\$82,500	\$70,500	\$70,500	\$0
A 3150 44065	Photocopier Lease			\$6,467	\$9,137	\$9,526	\$9,526	\$0
A 3150 44070	Equipment Repair And Rental			\$348,495	\$387,267	\$397,291	\$397,291	\$0
A 3150 44071	Property Repair And Rental			\$206,182	\$275,049	\$152,844	\$152,844	\$0
A 3150 44072	Vehicle Maintenance			\$30,748	\$34,000	\$34,000	\$34,000	\$0
A 3150 44101	Electric			\$476,037	\$420,000	\$489,600	\$489,600	\$0
A 3150 44102	Gas And Oil			\$40,485	\$47,200	\$49,400	\$49,400	\$0
A 3150 44103	Fuel			\$0	\$20,000	\$20,000	\$20,000	\$0
A 3150 44104	Natural Gas			\$290,370	\$300,000	\$289,200	\$289,200	\$0
A 3150 44105	Water			\$148,894	\$140,000	\$130,000	\$130,000	\$0
A 3150 44106	Sewer Charges			\$85,068	\$120,000	\$120,000	\$120,000	\$0
A 3150 44201	Uniforms And Clothing			\$114,843	\$107,331	\$106,300	\$106,300	\$0
A 3150 44251	Medical Care			\$5,249,975	\$5,591,596	\$5,591,596	\$5,591,596	\$0
A 3150 44253	Food And Concessions			\$953,156	\$1,113,596	\$1,170,040	\$1,170,040	\$0
A 3150 44300	Association Dues			\$250	\$300	\$300	\$300	\$0
A 3150 44902	Risk Retention Fund Charges			\$1,497,353	\$1,497,353	\$1,497,353	\$1,497,353	\$0
A 3150 44903	DGS Shared Services Charges			\$313,988	\$380,749	\$392,172	\$392,172	\$0
A 3150 44999	Misc Contractual Expense			\$50,032	\$60,575	\$64,810	\$64,810	\$0
Subtotal for: Contractual Expenses				\$10,415,638	\$11,367,478	\$11,298,609	\$11,298,609	\$0
Fringe Benefits								
A 3150 89010	State Retirement			\$5,058,192	\$5,013,845	\$5,217,012	\$5,217,012	\$0
A 3150 89030	Social Security			\$2,033,897	\$1,947,275	\$2,121,612	\$2,126,991	\$0
A 3150 89060	Hospital And Medical Insurance			\$6,657,008	\$7,356,101	\$7,680,723	\$7,680,723	\$0
Subtotal for: Fringe Benefits				\$13,749,097	\$14,317,221	\$15,019,347	\$15,024,726	\$0
Total Appropriations				\$50,385,833	\$51,679,885	\$54,188,499	\$54,264,187	\$0

A3150 Correctional Facility			2023	2024	2022	2023	2024	2024	2024
			Count	Count	Expended	Adjusted	Requested	Proposed	Adopted
Revenue									
A3150	01526	Disciplinary Sanctions		(\$5,014)	(\$2,500)		(\$1,440)	(\$1,440)	\$0
A3150	02261	Subpoena Fee		\$0	(\$40)		(\$40)	(\$40)	\$0
A3150	02263	Correctional Commissary Rev.		(\$128,000)	(\$128,000)		(\$128,000)	(\$128,000)	\$0
A3150	02264	Jail Facilities-Other Govts.		(\$6,475,674)	(\$6,292,690)		(\$6,368,455)	(\$6,368,455)	\$0
A3150	02450	Commissions		(\$500,000)	(\$500,000)		(\$500,000)	(\$500,000)	\$0
A3150	02650	Sale of Scrap & Excess Matl.		(\$192)	(\$250)		(\$250)	(\$250)	\$0
A3150	02701	Refund Prior Year Expenses		(\$8,997)	\$0		\$0	\$0	\$0
A3150	02770	Other Unclassified Revenues		\$0	(\$20)		(\$20)	(\$20)	\$0
A3150	03388	Law Enforce Aiding Animals Shl		\$0	\$0		(\$500,000)	(\$500,000)	\$0
A3150	04393	SSA Inmate Reporting		(\$16,500)	(\$26,500)		(\$18,089)	(\$18,089)	\$0
Total Revenue				(\$7,134,376)	(\$6,950,000)		(\$7,516,294)	(\$7,516,294)	\$0
County Share				\$43,251,457	\$44,729,885		\$46,672,205	\$46,747,893	\$0

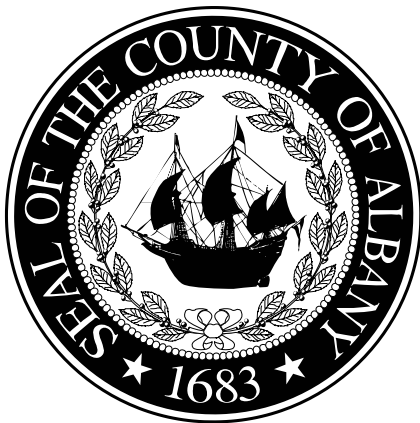
			2023	2024	2022	2023	2024	2024	2024	
A3189 STOP-DWI			Count	Count	Expended	Adjusted	Requested	Proposed	Adopted	
Personnel Services Individual										
A3189	12813	001 660013	Stop DWI Specialist	1	1	\$45,617	\$46,531	\$46,531	\$47,927	\$0
A3189	12813	002 660019	Stop DWI Specialist	1	1	\$45,617	\$46,531	\$46,531	\$47,927	\$0
A3189	12813	003 660020	Stop DWI Specialist	1	1	\$25,698	\$50,679	\$50,679	\$52,200	\$0
A3189	14135	001 660016	SheriffS First Sergeant	1	1	\$78,113	\$84,393	\$87,955	\$87,955	\$0
			<i>Personnel Services Individual Subtotal</i>	4	4	\$195,045	\$228,134	\$231,696	\$236,009	\$0
Personnel Non-Individual										
A	3189	19850	Sick Leave Incentive			\$250	\$1,500	\$1,500	\$1,500	\$0
A	3189	19900	Overtime			\$12,364	\$15,500	\$12,500	\$12,500	\$0
A	3189	19915	Hazardous Duty Pay			\$750	\$1,500	\$1,000	\$1,000	\$0
A	3189	19930	Personal Leave Pay			\$1,532	\$1,500	\$1,500	\$1,500	\$0
A	3189	19948	Shift Differential			\$90	\$150	\$150	\$150	\$0
A	3189	19950	Longevity Raise			\$3,350	\$2,650	\$8,000	\$8,000	\$0
A	3189	19951	Health Insurance Buyout			\$1,500	\$2,000	\$3,000	\$3,000	\$0
A	3189	19952	Compensatory Time Payout			\$0	\$1,000	\$1,000	\$1,000	\$0
A	3189	19970	Temporary Help			\$0	\$20,000	\$20,000	\$20,000	\$0
A	3189	19980	Clothing Allowance			\$300	\$300	\$300	\$300	\$0
			Subtotal for Personnel Non-Individual			\$20,136	\$46,100	\$48,950	\$48,950	\$0
Equipment										
A	3189	22001	Office Equipment			\$0	\$1,000	\$700	\$700	\$0
A	3189	22800	Specialty Equipment			\$4,495	\$0	\$5,000	\$5,000	\$0
			Subtotal for: Equipment			\$4,495	\$1,000	\$5,700	\$5,700	\$0
Contractual Expenses										
A	3189	44020	Office Supplies			\$264	\$2,000	\$1,000	\$1,000	\$0
A	3189	44029	Automobile Parts/Supplies			\$0	\$1,000	\$500	\$500	\$0
A	3189	44035	Postage			\$41	\$1,000	\$500	\$500	\$0
A	3189	44036	Telephone			\$490	\$1,800	\$1,500	\$1,500	\$0
A	3189	44037	Insurance			\$676	\$677	\$705	\$705	\$0
A	3189	44038	Travel,Mileage,Freight			\$0	\$2,000	\$1,500	\$1,500	\$0
A	3189	44039	Conferences Training Tuition			\$8	\$6,000	\$5,000	\$5,000	\$0
A	3189	44040	Books Transcripts Subscript			\$808	\$3,500	\$1,500	\$1,500	\$0
A	3189	44042	Printing And Advertising			\$10,123	\$20,517	\$16,000	\$16,000	\$0
A	3189	44046	Fees For Services			\$40,467	\$440,219	\$359,075	\$359,075	\$0
A	3189	44065	Photocopier Lease			\$0	\$2,300	\$2,000	\$2,000	\$0
A	3189	44070	Equipment Repair And Rental			\$0	\$2,200	\$1,300	\$1,300	\$0
A	3189	44072	Vehicle Maintenance			\$2,241	\$1,750	\$1,000	\$1,000	\$0
A	3189	44102	Gas And Oil			\$3,782	\$3,500	\$3,000	\$3,000	\$0
A	3189	44104	Natural Gas			\$1,035	\$1,600	\$0	\$0	\$0
A	3189	44108	Testing			\$305	\$7,662	\$3,000	\$3,000	\$0
A	3189	44903	DGS Shared Services Charges			\$3,084	\$6,289	\$3,018	\$3,018	\$0
			Subtotal for: Contractual Expenses			\$63,324	\$504,014	\$400,598	\$400,598	\$0
Fringe Benefits										
A	3189	89010	State Retirement			\$43,167	\$39,566	\$19,393	\$19,393	\$0
A	3189	89030	Social Security			\$16,942	\$20,551	\$21,469	\$21,800	\$0
A	3189	89060	Hospital and Medical Insurance			\$32,469	\$21,921	\$43,598	\$43,598	\$0
			Subtotal for: Fringe Benefits			\$92,578	\$82,038	\$84,460	\$84,791	\$0
			Total Appropriations			\$375,578	\$861,286	\$771,404	\$776,048	\$0

A3189 STOP-DWI			2023	2024	2022	2023	2024	2024	2024
			Count	Count	Expended	Adjusted	Requested	Proposed	Adopted
Revenue									
A3189	02615	DWI Program Fines		(\$281,100)	(\$395,000)	(\$395,000)	(\$395,000)	(\$395,000)	\$0
A3189	02616	Victim Impact Panel Surcharge		(\$32,897)	(\$40,000)	(\$40,000)	(\$40,000)	(\$40,000)	\$0
A3189	03327	Governor's Traffic Safety		(\$76,321)	(\$55,000)	(\$55,000)	(\$55,000)	(\$55,000)	\$0
Total Revenue				(\$390,319)	(\$490,000)	(\$490,000)	(\$490,000)	(\$490,000)	\$0
County Share				(\$14,741)	\$371,286	\$281,404	\$286,048	\$0	

2024 ALBANY COUNTY EXECUTIVE BUDGET

DEPARTMENT BUDGETS

A: GENERAL FUND—ANCILLARY ACCOUNTS



Daniel P. McCoy

County Executive

M. David Reilly

Commissioner of Management & Budget

Department Name	Capital District Transportation Authority
Account(s)	5630

Description
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.

A5630 CDTA			2023	2024	2022	2023	2024	2024	2024
			Count	Count	Expended	Adjusted	Requested	Proposed	Adopted
Contractual Expenses									
A 5630 44049	Special Programs				\$67,038	\$170,000	\$170,000	\$170,000	\$0
A 5630 44450	CDTA				\$806,578	\$1,059,524	\$1,059,524	\$1,059,524	\$0
Subtotal for: Contractual Expenses					\$873,616	\$1,229,524	\$1,229,524	\$1,229,524	\$0
Total Appropriations					\$873,616	\$1,229,524	\$1,229,524	\$1,229,524	\$0
Revenue									
A5630	01722	CDTA Swiper Contribution		(\$15,894)	(\$37,000)	(\$37,000)	(\$37,000)	(\$37,000)	\$0
Total Revenue				(\$15,894)	(\$37,000)	(\$37,000)	(\$37,000)	(\$37,000)	\$0
County Share				\$857,722	\$1,192,524	\$1,192,524	\$1,192,524	\$1,192,524	\$0

Department Name	Community College Tuition
Account(s)	2490

Description																		
<p>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.</p> <p>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.</p> <p>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.</p> <p>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 2022, HVCC represented approximately 82% percent of Albany County’s liability for community college chargebacks at just over \$13 million dollars. Although Hudson Valley is the County’s greatest expenditure for Community College payments, we regularly make payments to other Community Colleges throughout New York State.</p>																		
<table border="1" style="margin-left: auto; margin-right: auto;"> <thead> <tr> <th>Educational Institute</th> <th>Amount</th> <th>Share</th> </tr> </thead> <tbody> <tr> <td>Hudson Valley Community College</td> <td>\$10,750,635</td> <td>82%</td> </tr> <tr> <td>Schenectady County Community College</td> <td>\$1,125,691</td> <td>9%</td> </tr> <tr> <td>Fashion Institute of Technology</td> <td>\$361,754</td> <td>3%</td> </tr> <tr> <td>Suny Adirondack</td> <td>\$212,757</td> <td>2%</td> </tr> <tr> <td>All Remaining Institutes</td> <td>\$731,308</td> <td>6%</td> </tr> </tbody> </table>	Educational Institute	Amount	Share	Hudson Valley Community College	\$10,750,635	82%	Schenectady County Community College	\$1,125,691	9%	Fashion Institute of Technology	\$361,754	3%	Suny Adirondack	\$212,757	2%	All Remaining Institutes	\$731,308	6%
Educational Institute	Amount	Share																
Hudson Valley Community College	\$10,750,635	82%																
Schenectady County Community College	\$1,125,691	9%																
Fashion Institute of Technology	\$361,754	3%																
Suny Adirondack	\$212,757	2%																
All Remaining Institutes	\$731,308	6%																

	2023 Count	2024 Count	2022 Expended	2023 Adjusted	2024 Requested	2024 Proposed	2024 Adopted
A2490 Community College Tuition							
Contractual Expenses							
A 2490 44039 Conferences/Training/Tuition			\$13,185,829	\$12,180,000	\$12,180,000	\$12,545,000	\$0
Subtotal for: Contractual Expenses			\$13,185,829	\$12,180,000	\$12,180,000	\$12,545,000	\$0
Total Appropriations			\$13,185,829	\$12,180,000	\$12,180,000	\$12,545,000	\$0
Revenue							
Total Revenue		\$0	\$0	\$0	\$0	\$0	\$0
County Share		\$13,185,829	\$12,180,000	\$12,180,000	\$12,545,000	\$0	\$0

Department Name	Contingent Account
Account(s)	1990

Description
This account is used for unforeseen expenses that may arise during the calendar year.

A1990 Contingent Account	2023 Count	2024 Count	2022 Expended	2023 Adjusted	2024 Requested	2024 Proposed	2024 Adopted
Contractual Expenses							
A 1990 44999 Misc Contractual Expense			\$0	\$395,000	\$400,000	\$400,000	\$0
Subtotal for: Contractual Expenses			\$0	\$395,000	\$400,000	\$400,000	\$0
Total Appropriations			\$0	\$395,000	\$400,000	\$400,000	\$0
County Share		\$0	\$395,000	\$400,000	\$400,000	\$400,000	\$0

Department Name	Cornell Cooperative Extension, Albany County
Account(s)	8753

Department Function
 Cornell Cooperative Extension (CCE) works to enable people to improve their lives and communities through partnerships that put experience and research knowledge to work. Extension staff and trained volunteers deliver educational programs and trainings, conduct applied research, and encourage community collaborations. Our educators connect people with the information they need on topics such as commercial and consumer agriculture; food-systems; nutrition and health; youth and families; financial and energy efficiency; economic and community development; and sustainable natural resources, climate, and environmental stewardship. Our ability to link land-grant systems and university resources with community needs helps us play a vital role in the lives of individuals, families, businesses, and communities throughout Albany County.

- Current Year Highlights**
- The City of Albany Normanskill Farm Program reached more than 450 second grade youth in the Albany City School District, providing education on the importance of agriculture and food systems. An additional 2,050 school-aged youth participated in Dairy Education programming.
 - Master Gardener Volunteers (MGV) responded to over 5,500 inquiries through the Speakers Bureau, the Consumer Call Hotline and virtual and in-person programming. In partnership with Albany County Veterans, MGVS have designed and implemented three veteran-lead gardens in the county.
 - Healthy Homes initiative assisted 500+ Albany County residents to improve the health and safety of their living environment.
 - Over 3,300 Albany County households were provided with energy education and assistance through the HEAP Heating and Cooling programs. Additionally, staff responded to over 9,000 inquiries from potential applicants.
 - CCE Community Nutrition and SNAP Ed programming reached more than 11,000 county residents.
 - More than 300 youth and adults participated in financial literacy education through virtual and in-person programs.
 - Positive parenting education was presented to 500+ parents and caregivers.
 - More than 1,200 families were informed about the safe consumption of Hudson River fish.
 - The New York State Public Health Fellowship Program supports Albany County’s capacity to address public health emergencies and provide education to community members. To date, the fellows have provided more than 6,000 hours of education on a variety of other topics.
 - The Capital Area Agriculture and Horticulture Program provided trainings and workshops for local producers (topics included: beginner livestock, herd management, greenhouse and cut-flower school, pesticide certification, value-added grain school, business management topics, etc.), reaching well over 800 producers and new or beginning farmers. Collaborative grant dollars have focused on support for local grain production, applied research of controlling specific pests, and special workshops for veterans that plan to start farming operations.
 - The Capital Region Clean Energy advisors provided hundreds of residents with energy education on free home energy assessments, lighting, heat pumps, and solar options, all leading to energy savings.

Next Year Projects

Public Health Fellowship Program- CCE Albany County will continue to participate with NYSDOH Public Health Corps and the ACDOH to enhance public health capacity.

Urban 4-H- CCE educators will continue to offer on-going STEM, healthy lifestyles, environmental stewardship, and career education to youth throughout the county.

Summer Youth Employment- CCE will remain committed to assisting county program efforts by placing youth at worksites and providing opportunities for professional and work-related skill development.

Hudson River Fish Advisory- CCE Albany County will continue to deliver health information and educational materials to county residents who are at risk for consuming contaminated fish from the Hudson River.

Aging and Nutrition- CCE’s Registered Dietician will continue to provide nutritional services for the county’s Office for Aging, supporting and educating thousands of seniors annually.

Strengthening Families / Parenting- Parents and caregivers will continue to learn how to manage the impact of stressful life events on children, youth, and families.

Farm to School- CCE will work with school districts to connect communities to local foods.

Master Gardener Program- Master Gardener Volunteers will support continuation of the veteran gardening projects in Albany County as well as urban gardening initiatives and various climate resiliency efforts.

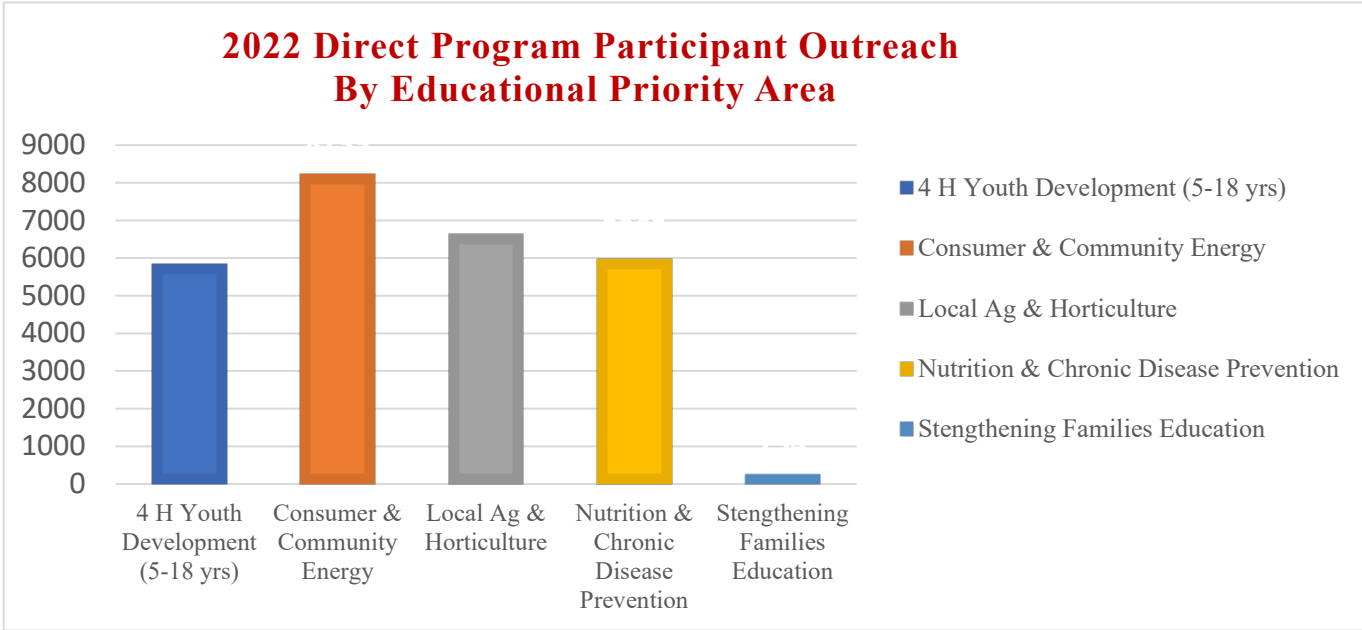
Capital Region Clean Energy Hub – This project is an effort to support equitable access to cleaner and more efficient energy. CCE Albany County energy advisors will help connect consumers with cost saving energy solutions.

Healthy Homes- CCE educators will continue to provide free home visits, education, referrals, and products to improve the health and safety of Albany County residents.

Link to Website	http://albany.cce.cornell.edu/
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Department Name	Cornell Cooperative Extension
Account(s)	8753

Programmatic Highlights



In 2022, Cornell Cooperative Extension of Albany County (CCE) reached **26,938** participants through direct educational opportunities. Taking into account indirect education and outreach (e.g., website, TV, social media, and other outlets), **over 4.5 million** people were engaged.

Additionally, in 2023, after NYS didn't renew funding for the "Healthy Neighborhoods" home-visiting program, Albany County decided to continue CCE's important work by appropriating \$81,500 for a newly dubbed "Healthy Homes" program. In Healthy Home's first 9 months of operation:

- 209 homes received initial visits and 25 homes received revisits;
- 370 residents of Albany County learned the importance of a healthy home and how it relates to their health; and
- 200 referrals were received from outreach events, community organizations, Unite Us referral network, doctors' offices and other CCE programs.

Link to Website	http://albany.cce.cornell.edu/
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A8753 Cornell Cooperative Extension			2023	2024	2022	2023	2024	2024	2024
			Count	Count	Expended	Adjusted	Requested	Proposed	Adopted
Contractual Expenses									
A 8753 44049	Special Programs				\$0	\$81,300	\$0	\$0	\$0
A 8753 44476	Cooperative Ext Serv Assoc				\$1,146,129	\$1,164,121	\$1,164,121	\$1,164,121	\$0
Subtotal for: Contractual Expenses					\$1,146,129	\$1,245,421	\$1,164,121	\$1,164,121	\$0
Total Appropriations					\$1,146,129	\$1,245,421	\$1,164,121	\$1,164,121	\$0
Revenue									
A8753	02418	Rent Cooperative Extension			(\$184,914)	(\$246,552)	(\$246,552)	(\$246,552)	\$0
Total Revenue					(\$184,914)	(\$246,552)	(\$246,552)	(\$246,552)	\$0
County Share					\$961,215	\$998,869	\$917,569	\$917,569	\$0

Department Name	Justices and Constables
Account(s)	1180

Description
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.

	2023	2024	2022	2023	2024	2024	2024
A1180 Justices and Constables	Count	Count	Expended	Adjusted	Requested	Proposed	Adopted
Contractual Expenses							
A 1180 44998			\$9,000	\$10,000	\$10,000	\$10,000	\$0
			\$9,000	\$10,000	\$10,000	\$10,000	\$0
			\$9,000	\$10,000	\$10,000	\$10,000	\$0
County Share		\$9,000	\$10,000	\$10,000	\$10,000	\$10,000	\$0

Department Name	Planning Board
Account(s)	1996

Description
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, §239-1, 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.

A1996 Planning Board		2023	2024	2022	2023	2024	2024	2024
		Count	Count	Expended	Adjusted	Requested	Proposed	Adopted
Equipment								
A 1996 22050	Computer Equipment			\$0	\$1,697	\$0	\$0	\$0
Subtotal for: Equipment				\$0	\$1,697	\$0	\$0	\$0
Contractual Expenses								
A 1996 44021	Computer Supplies			\$0	\$120	\$0	\$0	\$0
A 1996 44041	Computer Fees			\$0	\$465	\$0	\$0	\$0
A 1996 44046	Fees For Services			\$5,006	\$7,718	\$10,000	\$10,000	\$0
Subtotal for: Contractual Expenses				\$5,006	\$8,303	\$10,000	\$10,000	\$0
Total Appropriations				\$5,006	\$10,000	\$10,000	\$10,000	\$0
County Share			\$5,006	\$10,000	\$10,000	\$10,000	\$10,000	\$0

Department Name	Retirement and Stabilization
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Description

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	\$22,472,990	\$47,216	\$0	\$22,472,990	\$47,216
2021	\$25,027,402	\$2,554,412	\$0	\$25,027,402	\$2,554,412
2022	\$21,684,259	(\$3,343,143)	\$0	\$21,684,259	(\$3,343,143)
2023 Estimate	\$17,894,293	(\$4,578,697)	\$0	\$17,894,293	(\$4,578,697)
2024 Projection	\$22,134,450	(\$2,892,952)	\$0	\$22,134,450	(\$2,892,952)

A9060 Hospital Medical Retirees	2023 Count	2024 Count	2022 Expended	2023 Adjusted	2024 Requested	2024 Proposed	2024 Adopted
Fringe Benefits							
A 9060 89060 Hospital and Medical Insurance			\$10,820,252	\$12,517,296	\$12,663,335	\$12,663,335	\$0
Subtotal for: Fringe Benefits			\$10,820,252	\$12,517,296	\$12,663,335	\$12,663,335	\$0
Total Appropriations			\$10,820,252	\$12,517,296	\$12,663,335	\$12,663,335	\$0
Revenue							
Total Revenue			\$0	\$0	\$0	\$0	\$0
County Share			\$10,820,252	\$12,517,296	\$12,663,335	\$12,663,335	\$0

A FUND SUMMARY					
Description	2022 Actual	2023 Adjusted	2024 Requested	2024 Proposed	2024 Adopted
APPROPRIATIONS					
General Government	\$ 206,016,878	\$ 219,122,411	\$ 234,700,838	\$ 235,781,317	\$ -
Education	\$ 32,934,034	\$ 35,331,250	\$ 35,583,000	\$ 35,948,000	\$ -
Public Safety	\$ 98,214,317	\$ 105,315,279	\$ 111,598,974	\$ 111,331,951	\$ -
Health/Mental Health	\$ 42,680,160	\$ 53,497,935	\$ 52,772,347	\$ 52,885,271	\$ -
Transportation	\$ 873,616	\$ 1,229,524	\$ 1,229,524	\$ 1,229,524	\$ -
Econ Asst/Opportunity	\$ 183,635,599	\$ 215,879,203	\$ 224,550,425	\$ 224,769,943	\$ -
Culture/Recreation	\$ 1,692,883	\$ 1,988,581	\$ 2,120,539	\$ 2,144,688	\$ -
Home/Community	\$ 7,507,557	\$ 11,393,769	\$ 13,351,896	\$ 13,360,509	\$ -
Uncollectable/Deferred Taxes		\$ 2,850,000	\$ 2,850,000	\$ 2,850,000	\$ -
Undistributed					
Employee Benefits					
Hospital and Medical Insurance	\$ 10,820,253	\$ 12,517,296	\$ 12,663,335	\$ 12,663,335	\$ -
Protection of Future Retiree Benefits	\$ -	\$ -	\$ -	\$ -	\$ -
Tax Anticipation Notes	\$ -	\$ -	\$ -	\$ -	\$ -
Transfers					
Transfer to Debt Service Fund	\$ 25,987,291	\$ 23,801,596	\$ 29,427,530	\$ 29,437,530	\$ -
Transfer to Civic Center Debt Reserve	\$ -	\$ -	\$ -	\$ -	\$ -
Transfer to Civic Center Capital Reserve	\$ -	\$ -	\$ -	\$ -	\$ -
Transfer to Road Fund	\$ 10,600,384	\$ 11,411,662	\$ 12,406,810	\$ 12,406,810	\$ -
Transfer to Road Machinery Fund	\$ -	\$ -	\$ -	\$ -	\$ -
Transfer to NH Fund	\$ 2,356,767	\$ 6,805,156	\$ 10,649,773	\$ 10,713,245	\$ -
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	\$ 623,319,739	\$ 701,143,662	\$ 743,904,991	\$ 745,522,123	\$ -
REVENUES					
Revenues					
Local Tax Items	\$ 508,809,291	\$ 480,312,738	\$ 521,123,874	\$ 521,123,874	\$ -
Dept./Misc. Income	\$ 26,334,394	\$ 35,427,163	\$ 53,883,092	\$ 55,208,099	\$ -
State Aid	\$ 68,070,598	\$ 95,783,222	\$ 104,459,339	\$ 104,743,463	\$ -
Federal Aid	\$ 76,211,717	\$ 76,927,712	\$ 73,287,697	\$ 73,285,698	\$ -
Public Safety	\$ -	\$ -	\$ -	\$ -	\$ -
Culture/Recreation	\$ -	\$ -	\$ -	\$ -	\$ -
Transfers					
Interfund Transfer					
Transfer from CS Fund	\$ -	\$ -	\$ -	\$ -	\$ -
Transfer from G Fund	\$ 481,412	\$ 473,899	\$ 443,666	\$ 443,666	\$ -
Transfer from NH Fund	\$ -	\$ -	\$ -	\$ -	\$ -
Subtotal Revenues	\$ 679,907,412	\$ 688,924,734	\$ 753,197,668	\$ 754,804,800	\$ -
Fund Balance	\$ -	\$ -	\$ -	\$ -	\$ -
Appropriated Reserve	\$ -	\$ -	\$ 22,448,976	\$ 23,771,238	\$ -
Total All Revenue	\$ 679,907,412	\$ 688,924,734	\$ 775,646,644	\$ 778,576,038	\$ -

2024 ALBANY COUNTY EXECUTIVE BUDGET

DEPARTMENT BUDGETS CD: COMMUNITY DEVELOPMENT FUND



Daniel P. McCoy
County Executive

M. David Reilly
Commissioner of Management & Budget

Department Name	Community Development Fund
Account(s)	9789

Description
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			2023	2024	2022	2023	2024	2024	2024
			Count	Count	Expended	Adjusted	Requested	Proposed	Adopted
CD	9789	Community Development Fund			\$0	\$40,930	\$40,930	\$40,930	\$0
Total Appropriations					\$0	\$0	\$0	\$0	\$0
Revenue									
CD9789	02170	Community Development Income		\$0	(\$40,930)	(\$40,930)	(\$40,930)	(\$40,930)	\$0
Total Revenue				\$0	(\$40,930)	(\$40,930)	(\$40,930)	(\$40,930)	\$0
County Share				\$0	\$0	\$0	\$0	\$0	\$0

CD FUND SUMMARY					
	2022	2023	2024	2024	2024
Description	Actual	Adjusted	Requested	Proposed	Adopted
<i>APPROPRIATIONS</i>					
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
Serial Bonds (Principal)	\$0	\$39,000	\$39,000	\$39,000	\$0
Serial Bonds (Interest)	\$0	\$1,930	\$1,930	\$1,930	\$0
Total Appropriations	\$0	\$40,930	\$40,930	\$40,930	\$0
<i>REVENUES</i>					
<u>Revenues</u>					
Local Tax Items					
Dept./Misc. Income	\$0	\$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	\$0	\$40,930	\$40,930	\$40,930	\$0

2024 ALBANY COUNTY EXECUTIVE BUDGET

DEPARTMENT BUDGETS

CS: RISK RETENTION FUND



Daniel P. McCoy

County Executive

M. David Reilly

Commissioner of Management & Budget

		2023	2024	2022	2023	2024	2024	2024
		Count	Count	Expended	Adjusted	Requested	Proposed	Adopted
CS1710 Administration								
Contractual Expenses								
CS 1710 44047	Consultant Fees			\$263,926	\$225,547	\$225,547	\$225,547	\$0
Subtotal for: Contractual Expenses				\$263,926	\$225,547	\$225,547	\$225,547	\$0
Total Appropriations				\$263,926	\$225,547	\$225,547	\$225,547	\$0
Revenue								
Total Revenue			\$0	\$0	\$0	\$0	\$0	\$0
County Share			\$263,926	\$225,547	\$225,547	\$225,547	\$225,547	\$0

		2023	2024	2022	2023	2024	2024	2024
		Count	Count	Expended	Adjusted	Requested	Proposed	Adopted
CS1722 Excess Insurance								
Contractual Expenses								
CS 1722 44999	Misc. Contractual Expense			\$330,728	\$330,728	\$330,728	\$330,728	\$0
Subtotal for: Contractual Expenses				\$330,728	\$330,728	\$330,728	\$330,728	\$0
Total Appropriations				\$330,728	\$330,728	\$330,728	\$330,728	\$0
County Share			\$330,728	\$330,728	\$330,728	\$330,728	\$330,728	\$0

		2023	2024	2022	2023	2024	2024	2024
		Count	Count	Expended	Adjusted	Requested	Proposed	Adopted
CS1930 Judgment and Claims								
Contractual Expenses								
CS 1930 44999	Misc Contractual Expense			\$113,349	\$175,000	\$175,000	\$175,000	\$0
Subtotal for: Contractual Expenses				\$113,349	\$175,000	\$175,000	\$175,000	\$0
Fringe Benefits								
Total Appropriations				\$113,349	\$175,000	\$175,000	\$175,000	\$0
Revenue								
CS1930	02401	Int & Earnings on Investments	(\$25,629)	(\$10,000)	(\$10,000)	(\$10,000)	(\$10,000)	\$0
CS1930	02680	Insurance Recoveries	(\$767,667)	(\$925,000)	(\$925,000)	(\$925,000)	(\$925,000)	\$0
CS1930	02701	Refund Prior Year Expenses	(\$32,989)	\$0	\$0	\$0	\$0	\$0
Total Revenue			(\$826,285)	(\$935,000)	(\$935,000)	(\$935,000)	(\$935,000)	\$0
County Share			(\$712,936)	(\$760,000)	(\$760,000)	(\$760,000)	(\$760,000)	\$0

			2023	2024	2022	2023	2024	2024	2024
CS1931 Insurance Reserve			Count	Count	Expended	Adjusted	Requested	Proposed	Adopted
Contractual Expenses									
CS 1931 44902	Risk Retention Fund Charges				\$1,393,420	\$825,750	\$825,750	\$825,750	\$0
Subtotal for: Contractual Expenses					\$1,393,420	\$825,750	\$825,750	\$825,750	\$0
Total Appropriations					\$1,393,420	\$825,750	\$825,750	\$825,750	\$0
Revenue									
CS1931 01290	Risk Retention Charges				(\$2,104,127)	(\$2,500,000)	(\$2,500,000)	(\$2,500,000)	\$0
Total Revenue					(\$2,104,127)	(\$2,500,000)	(\$2,500,000)	(\$2,500,000)	\$0
County Share					(\$710,707)	(\$1,674,250)	(\$1,674,250)	(\$1,674,250)	\$0
CS9040 Workers Compensation									
			2023	2024	2022	2023	2024	2024	2024
CS9040 Workers Compensation			Count	Count	Expended	Adjusted	Requested	Proposed	Adopted
Fringe Benefits									
CS 9040 89040	Workers Compensation				\$1,826,396	\$3,575,000	\$3,575,000	\$3,575,000	\$0
Subtotal for: Fringe Benefits					\$1,826,396	\$3,575,000	\$3,575,000	\$3,575,000	\$0
Total Appropriations					\$1,826,396	\$3,575,000	\$3,575,000	\$3,575,000	\$0
Revenue									
Total Revenue					\$0	\$0	\$0	\$0	\$0
County Share					\$1,826,396	\$3,575,000	\$3,575,000	\$3,575,000	\$0
CS9050 Unemployment Insurance									
			2023	2024	2022	2023	2024	2024	2024
CS9050 Unemployment Insurance			Count	Count	Expended	Adjusted	Requested	Proposed	Adopted
Fringe Benefits									
CS 9050 89050	Unemployment Insurance				\$87,197	\$385,000	\$385,000	\$385,000	\$0
Subtotal for: Fringe Benefits					\$87,197	\$385,000	\$385,000	\$385,000	\$0
Total Appropriations					\$87,197	\$385,000	\$385,000	\$385,000	\$0
Revenue									
Total Revenue					\$0	\$0	\$0	\$0	\$0
County Share					\$87,197	\$385,000	\$385,000	\$385,000	\$0

CS FUND SUMMARY					
Description	2022 Actual	2023 Adjusted	2024 Requested	2024 Proposed	2024 Adopted
APPROPRIATIONS					
General Government	\$ 2,101,423	\$ 1,557,025	\$ 1,557,025	\$ 1,557,025	\$ -
Education	\$ -	\$ -	\$ -	\$ -	\$ -
Public Safety	\$ -	\$ -	\$ -	\$ -	\$ -
Health/Mental Health	\$ -	\$ -	\$ -	\$ -	\$ -
Transportation	\$ -	\$ -	\$ -	\$ -	\$ -
Econ Asst/Opportunity	\$ -	\$ -	\$ -	\$ -	\$ -
Culture/Recreation	\$ -	\$ -	\$ -	\$ -	\$ -
Home/Community	\$ -	\$ -	\$ -	\$ -	\$ -
Undistributed					
Employee Benefits					
Hospital and Medical	\$ -	\$ -	\$ -	\$ -	\$ -
Unemployment Insurance	\$ 87,198	\$ 385,000	\$ 385,000	\$ 385,000	\$ -
Workers Compensation	\$ 1,826,396	\$ 3,575,000	\$ 3,575,000	\$ 3,575,000	\$ -
Transfer to Workers Comp. Reserve	\$ -	\$ -	\$ -	\$ -	\$ -
Transfer to A Fund	\$ -	\$ -	\$ -	\$ -	\$ -
Serial Bonds (Principal)		\$ 42,542	\$ 47,011	\$ 47,011	\$ -
Serial Bonds (Interest)	\$ 17,630	\$ 25,000	\$ 13,641	\$ 13,641	\$ -
Total Appropriations	\$ 4,032,647	\$ 5,584,567	\$ 5,577,677	\$ 5,577,677	\$ -
REVENUES					
Revenues					
Local Tax Items	\$ -	\$ -	\$ -	\$ -	\$ -
Dept./Misc. Income	\$ 2,930,412	\$ 3,435,000	\$ 3,435,000	\$ 3,435,000	\$ -
State Aid	\$ -	\$ -	\$ -	\$ -	\$ -
Federal Aid	\$ -	\$ -	\$ -	\$ -	\$ -
Appropriated Reserves	\$ -	\$ -	\$ -	\$ -	\$ -
Transfers					
Transfer Risk Retention	\$ 1,173,686	\$ 2,149,567	\$ 2,142,677	\$ 2,142,677	\$ -
Transfer from Insurance	\$ -	\$ -	\$ -	\$ -	\$ -
Transfer from Unemployment	\$ -	\$ -	\$ -	\$ -	\$ -
Transfer from Workers Comp	\$ -	\$ -	\$ -	\$ -	\$ -
Transfer from Reserve	\$ -	\$ -	\$ -	\$ -	\$ -
Total Revenues	\$ 4,104,098	\$ 5,584,567	\$ 5,577,677	\$ 5,577,677	\$ -

2024 ALBANY COUNTY EXECUTIVE BUDGET

DEPARTMENT BUDGETS

D FUND: PUBLIC WORKS

DM FUND: ROAD MACHINERY MAINTENANCE



Daniel P. McCoy

County Executive

M. David Reilly

Commissioner of Management & Budget

Department Name	Department of Public Works
Account(s)	D5010, D5020, D5110, DM5130, D5112, D5142, A8021

Department Function
<p>The mission of the Department of Public Works (DPW) is to ensure that all County roadways, bridges, trails, recreation areas and specific NYS highways are safe and accessible. The department ensures they are safe, hazard free and accessible for travel and use. Other departmental responsibilities include plowing and salting County and specific State roadways during the winter weather season, designing and maintaining appropriate traffic signage and signals, roadside and recreational area mowing, guiderail and ditch maintenance, tree trimming, bridge and catch basin cleaning and crosswalk and parking lot striping. In addition, the Department operates the vehicle maintenance shop and is responsible for maintaining the heavy vehicle and equipment fleet. The Department plays a role in educating the public on best traffic and bicycle safety practices, conducts child safety seat checks and works with local law enforcement and traffic safety agencies to increase vehicle seatbelt and child safety seat compliance. DPW's Child Passenger Safety Officer is the Statewide leader on child passenger safety education. Each year hundreds of child safety seat checks are performed onsite and at various locations throughout the County. Hundreds child safety seats are issued to, and installed for hundreds of low income families throughout Albany County.</p> <p>Our day to day operations include public interaction, assisting other County Departments with maintenance and construction needs. 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 MS5 permit, reviewing and issuing highway work permits and special hauling permits, reviewing and making recommendations on referrals that come in front of the Albany County Planning Board, and apply for and administer grants to help fund our capital projects.</p>

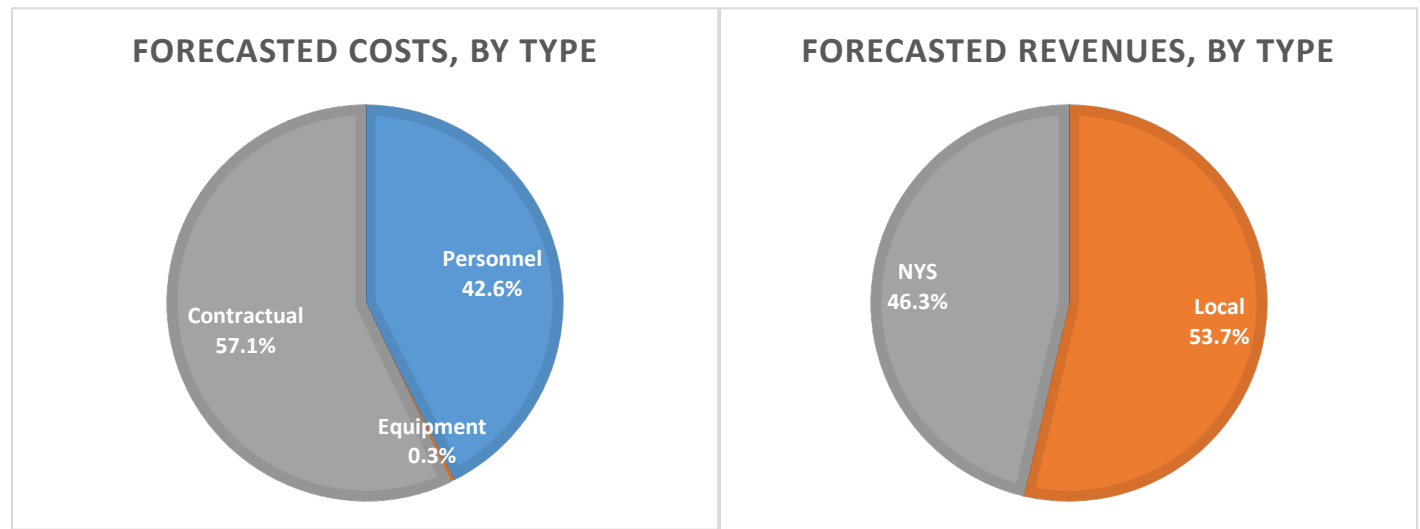
Current Year Highlights
<ul style="list-style-type: none"> • Replaced the Albany County Rail Trail Bridge over New Scotland Road and the CR 352 bridge over Fox Creek in Rensselaerville • Rehabilitated the Krumkill Road Truss over Normanskill Creek • Broke ground on the new Knox and Coeymans highway garage facilities. Both facilities have roof mounted solar panels and the Coeymans facility is the first carbon neutral Albany County building to be fueled with geothermal energy. • Broke ground on the Watervliet Shaker Road Reconstruction project • Paved 25 Miles of County Roadways • Replaced 3 bridge decks in the Town of New Scotland • Awarded 2.47 million in Bridge NY grant money for construction of CR 352 over Fox Creek • Purchase a horizontal shaft impactor crusher machine with CHIPS funding enabling us to recycle millings from our hauling and placing roads. This will save the County approximately \$30,000/year in roadway material costs • On track to distribute over 500 low income child safety seats and over 60 special needs safety seats • On track to review over 270 Albany County Planning Board referrals • Performed site preparation work including drainage and grading for construction of pickle ball courts at the AC Hockey Facility and an MVP fitness court at Tawasentha Park in Guilderland • Constructed upgrades at the Rensselaerville Subdivision including a new outbuilding and breakroom • Purchased equipment to design and make signs, in-house • Design and construct Ann Lee Pond parking lot upgrade and installed new fencing around the outfall • Repaired over 3 miles of guiderail

Next Year Projects
<ul style="list-style-type: none"> • Complete the Watervliet Shaker Road reconstruction project • Complete design of the New Karner Road Corridor Improvements TIP Capital Plan project • Construct the County Route 412 culvert over Unknown Creek culvert in the Town of Westerlo • Construct the CR 405 over 8 Mile Creek Bridge in the Town of Westerlo • Begin design of the Albany Shaker Road Corridor Enhancements TIP Capital Plan Project

Link to Website	www.albanycounty.com/public-works
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Department Name	Department of Public Works
Account(s)	D5010, D5020, D5110, DM5130, D5112

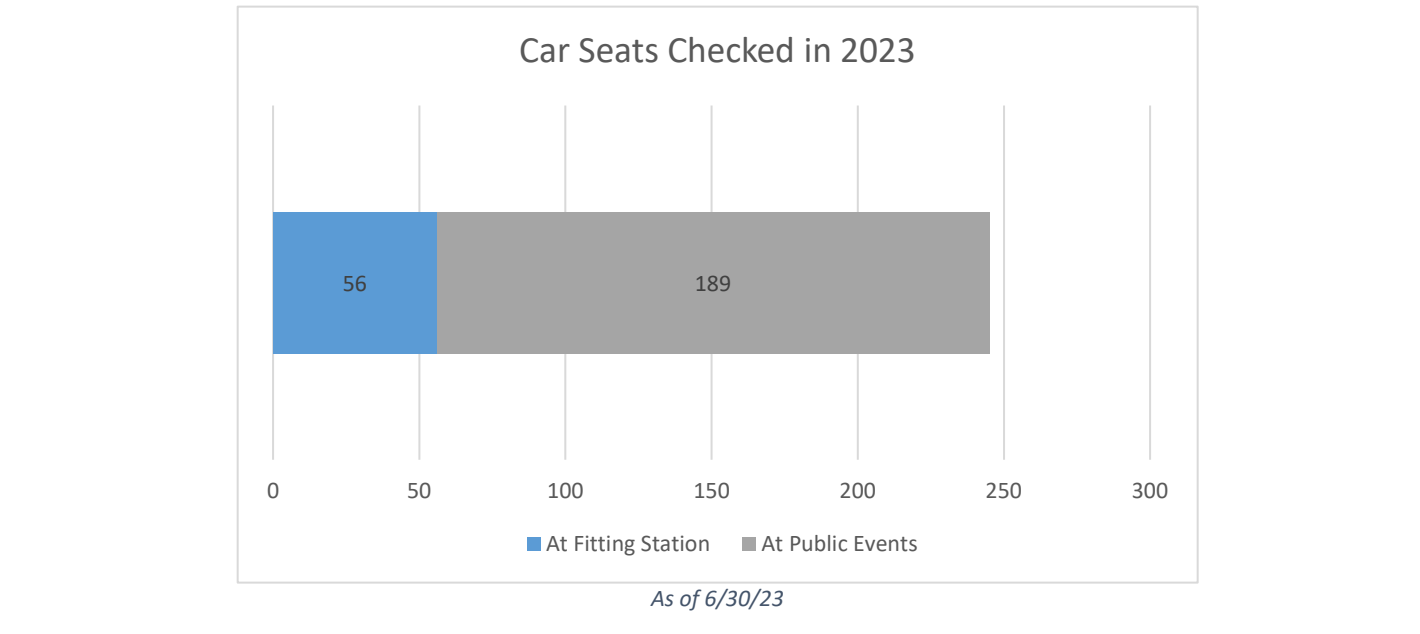
Financial Charts



Contractual obligations to purchase items such as machinery, gasoline, repair parts, and repair services are why DPW is more leveraged towards the non-personnel expenses, even though it is quite a large department.

The 2024 Budget has a forecasted County Share of \$10.82 million

Programmatic Highlights

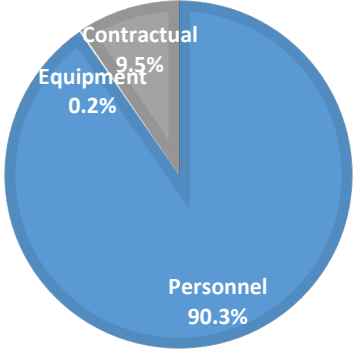


Link to Website	www.albanycounty.com/DPW
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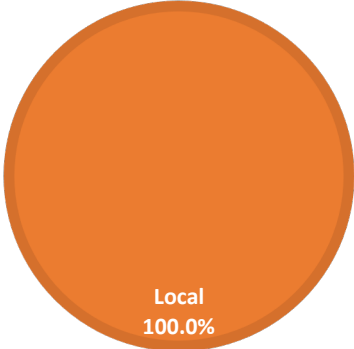
Department Name	Stormwater Coalition
Account(s)	8021

Financial Charts

FORECASTED COSTS, BY TYPE



FORECASTED REVENUES, BY TYPE



The highly technical work completed by the members of the Stormwater Coalition results in an annual budget made up of personnel-related expenses.

Local revenues in the form of Membership Dues from other municipalities are accounted for in the Stormwater budget.

The 2024 Budget has a forecasted County Share of \$0.1 million for the Coalition.

Link to Website	https://stormwateralbanycounty.org/
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D5010 Public Works Administration		2023	2024	2022	2023	2024	2024	2024	
		Count	Count	Expended	Adjusted	Requested	Proposed	Adopted	
Personnel Services Individual									
D5010	11011 001 560001	Commissioner of Public Works	1	1	\$118,000	\$120,360	\$120,360	\$123,971	\$0
D5010	11111 001 560002	Deputy Comm of Public Works	1	1	\$100,000	\$102,000	\$102,000	\$105,060	\$0
D5010	11230 001 560003	Director of Highway Operations	1	1	\$88,052	\$88,495	\$88,495	\$91,150	\$0
D5010	11232 001 560022	Superintendent Of Buildings	1	1	\$85,059	\$86,761	\$86,761	\$89,364	\$0
D5010	12623 001 560013	Senior Planner	1	1	\$56,412	\$57,542	\$62,542	\$64,419	\$0
D5010	16204 001 560006	Clerk II	1	1	\$52,231	\$53,276	\$58,276	\$60,025	\$0
D5010	16206 001 560007	Clerk I	1	1	\$28,427	\$44,003	\$44,003	\$45,324	\$0
D5010	16207 001 560011	Clerk IPT	1	1	\$21,336	\$21,761	\$21,761	\$22,414	\$0
D5010	16207 002 560021	Clerk IPT	0	0	\$7,702	\$0	\$0	\$0	\$0
D5010	16232 001 560008	Clerk Typist III	1	1	\$24,383	\$24,872	\$24,872	\$25,619	\$0
<i>Personnel Services Individual Subtotal</i>			9	9	\$581,602	\$599,070	\$609,070	\$627,346	\$0
Personnel Non-Individual									
D 5010	19950	Longevity Raise			\$9,150	\$11,150	\$10,150	\$10,150	\$0
D 5010	19951	Health Insurance Buyout			\$6,083	\$7,000	\$6,000	\$6,000	\$0
Subtotal for Personnel Non-Individual					\$15,233	\$18,150	\$16,150	\$16,150	\$0
Equipment									
D 5010	22001	Office Equipment			\$278	\$1,000	\$1,000	\$1,000	\$0
D 5010	22050	Computer Equipment			\$0	\$10,215	\$8,000	\$8,000	\$0
Subtotal for: Equipment					\$278	\$11,215	\$9,000	\$9,000	\$0
Contractual Expenses									
D 5010	44008	Stormwater Coalition Fee			\$16,364	\$0	\$0	\$0	\$0
D 5010	44020	Office Supplies			\$2,405	\$2,894	\$3,300	\$3,300	\$0
D 5010	44035	Postage			\$344	\$500	\$500	\$500	\$0
D 5010	44036	Telephone			\$47,424	\$50,881	\$50,881	\$50,881	\$0
D 5010	44038	Travel Mileage Freight			\$0	\$100	\$100	\$100	\$0
D 5010	44039	Conferences Training Tuition			\$0	\$0	\$3,000	\$3,000	\$0
D 5010	44042	Printing And Advertising			\$765	\$600	\$600	\$600	\$0
D 5010	44065	Photocopier Lease			\$1,006	\$3,310	\$3,310	\$3,310	\$0
D 5010	44477	Cap. Dist. Regional Planning			\$78,319	\$78,319	\$80,459	\$80,459	\$0
D 5010	44903	DGS Shared Services Charges			\$58,523	\$259,145	\$266,920	\$266,920	\$0
Subtotal for: Contractual Expenses					\$205,151	\$395,749	\$409,070	\$409,070	\$0
Fringe Benefits									
D 5010	89010	State Retirement			\$85,191	\$79,691	\$82,356	\$82,356	\$0
D 5010	89030	Social Security			\$43,812	\$47,217	\$47,829	\$49,228	\$0
D 5010	89060	Hospital and Medical Insurance			\$4,222	\$17,250	\$16,335	\$16,335	\$0
Subtotal for: Fringe Benefits					\$133,225	\$144,158	\$146,520	\$147,919	\$0
Total Appropriations					\$935,489	\$1,168,342	\$1,189,810	\$1,209,485	\$0
Revenue									
Total Revenue			\$0	\$0	\$0	\$0	\$0	\$0	
County Share			\$935,489	\$1,168,342	\$1,189,810	\$1,209,485	\$0		

D5020 Highway Engineering Division			2023	2024	2022	2023	2024	2024	2024	
			Count	Count	Expended	Adjusted	Requested	Proposed	Adopted	
Personnel Services Individual										
D5020	12601	001 580002	Civil Engineer	1	1	\$86,141	\$87,865	\$87,865	\$90,501	\$0
D5020	12605	001 580018	Traffic Engineer	1	1	\$77,750	\$79,304	\$79,304	\$81,684	\$0
D5020	12607	001 580022	Stormwater Program Tech	1	1	\$0	\$62,046	\$62,046	\$63,908	\$0
D5020	12812	001 580007	Traffic Safety Instructor	1	1	\$56,697	\$57,831	\$63,831	\$65,746	\$0
D5020	13601	001 580008	Principal Engineering Techn	1	1	\$74,922	\$76,422	\$76,422	\$78,715	\$0
D5020	13603	001 580009	Senior Engineering Technician	1	1	\$21,424	\$54,113	\$59,113	\$60,887	\$0
D5020	13603	004 580012	Senior Engineering Technician	1	1	\$53,051	\$54,113	\$59,113	\$60,887	\$0
D5020	13605	001 580013	Engineering Technician	1	1	\$179	\$47,528	\$47,528	\$48,954	\$0
D5020	13621	002 580015	Senior Traffic Technician	1	1	\$52,333	\$53,586	\$58,586	\$60,344	\$0
<i>Personnel Services Individual Subtotal</i>				9	9	\$422,498	\$572,808	\$593,808	\$611,626	\$0
Personnel Non-Individual										
D 5020	19950		Longevity Raise			\$19,150	\$19,000	\$17,150	\$17,150	\$0
D 5020	19951		Health Insurance Buyout			\$1,000	\$4,000	\$1,000	\$1,000	\$0
Subtotal for Personnel Non-Individual						\$20,150	\$23,000	\$18,150	\$18,150	\$0
Contractual Expenses										
D 5020	44003		Capital District Trans.			\$2,426	\$30,000	\$15,000	\$15,000	\$0
D 5020	44004		Road Striping			\$282,368	\$438,445	\$400,000	\$400,000	\$0
D 5020	44020		Office Supplies			\$969	\$1,000	\$1,500	\$1,500	\$0
D 5020	44030		Other Supplies			\$2,670	\$3,700	\$3,700	\$3,700	\$0
D 5020	44049		Special Programs			\$37,673	\$39,000	\$45,000	\$45,000	\$0
D 5020	44065		Photocopier Lease			\$825	\$1,801	\$1,801	\$1,801	\$0
D 5020	44076		Road Signs			\$2,424	\$32,500	\$2,500	\$2,500	\$0
D 5020	44903		Shared Services Charges			\$7,711	\$12,578	\$12,956	\$12,956	\$0
Subtotal for: Contractual Expenses						\$337,065	\$559,024	\$482,457	\$482,457	\$0
Fringe Benefits										
D 5020	89010		State Retirement			\$80,966	\$77,229	\$76,768	\$76,768	\$0
D 5020	89030		Social Security			\$35,103	\$45,579	\$46,815	\$48,178	\$0
D 5020	89060		Hospital and Medical Insurance			\$133,224	\$156,728	\$163,128	\$163,128	\$0
Subtotal for: Fringe Benefits						\$249,292	\$279,536	\$286,711	\$288,074	\$0
Total Appropriations						\$1,029,006	\$1,434,368	\$1,381,126	\$1,400,307	\$0
Revenue										
D5020	02682		Permit Fees			(\$42,063)	(\$30,000)	(\$43,000)	(\$43,000)	\$0
D5020	03327		Governor's Traffic Safety			(\$79,969)	(\$104,500)	(\$129,000)	(\$129,000)	\$0
Total Revenue						(\$122,032)	(\$134,500)	(\$172,000)	(\$172,000)	\$0
County Share						\$906,974	\$1,299,868	\$1,209,126	\$1,228,307	\$0

D5110 Maintenance Roads Buildings				2023	2024	2022	2023	2024	2024	2024	
				Count	Count	Expended	Adjusted	Requested	Proposed	Adopted	
Personnel Services Individual											
D5110	12448	001	590094	Health And Safety Coordinator	1	1	\$54,976	\$56,075	\$56,075	\$57,758	\$0
D5110	16206	001	590001	Clerk I	1	1	\$0	\$1	\$1	\$1	\$0
D5110	16206	002	590002	Clerk I	1	1	\$43,597	\$48,011	\$49,451	\$49,451	\$0
D5110	17202	001	590120	Highway Foreman III	1	1	\$0	\$1	\$1	\$1	\$0
D5110	17205	002	590098	Highway Foreman II	1	1	\$53,476	\$54,663	\$65,728	\$65,728	\$0
D5110	17205	003	590107	Highway Foreman II	1	1	\$53,631	\$54,663	\$65,728	\$65,728	\$0
D5110	17205	004	590113	Highway Foreman II	1	1	\$53,599	\$54,663	\$65,728	\$65,728	\$0
D5110	17205	005	590114	Highway Foreman II	1	1	\$52,355	\$54,663	\$65,728	\$65,728	\$0
D5110	17205	006	590115	Highway Foreman II	1	1	\$53,592	\$54,663	\$65,728	\$65,728	\$0
D5110	17205	007	590116	Highway Foreman II	1	1	\$33,793	\$54,663	\$65,728	\$65,728	\$0
D5110	17205	008	590117	Highway Foreman II	1	1	\$53,592	\$54,663	\$65,728	\$65,728	\$0
D5110	17210	001	590129	Equipment Operator Instructor	1	1	\$48,306	\$52,910	\$54,497	\$54,497	\$0
D5110	17210	002	590130	Equipment Operator Instructor	1	1	\$48,306	\$52,910	\$54,497	\$54,497	\$0
D5110	17212	002	590014	Equipment Operator I	1	1	\$39,191	\$42,973	\$44,262	\$44,262	\$0
D5110	17212	003	590015	Equipment Operator I	1	1	\$19,202	\$42,973	\$45,770	\$45,770	\$0
D5110	17212	004	590016	Equipment Operator I	1	1	\$25,166	\$30,937	\$44,262	\$44,262	\$0
D5110	17212	006	590018	Equipment Operator I	1	1	\$25,082	\$44,437	\$45,997	\$45,997	\$0
D5110	17212	007	590019	Equipment Operator I	1	1	\$42,299	\$50,129	\$44,262	\$44,262	\$0
D5110	17212	008	590020	Equipment Operator I	1	1	\$15,351	\$42,973	\$44,262	\$44,262	\$0
D5110	17212	010	590022	Equipment Operator I	1	1	\$40,071	\$50,129	\$45,770	\$45,770	\$0
D5110	17212	011	590023	Equipment Operator I	1	1	\$17,856	\$42,973	\$44,262	\$44,262	\$0
D5110	17212	012	590024	Equipment Operator I	1	1	\$39,025	\$44,658	\$46,751	\$46,751	\$0
D5110	17212	013	590025	Equipment Operator I	1	1	\$37,300	\$45,633	\$44,262	\$44,262	\$0
D5110	17212	015	590027	Equipment Operator I	1	1	\$38,875	\$45,633	\$44,262	\$44,262	\$0
D5110	17212	016	590028	Equipment Operator I	1	1	\$38,211	\$44,437	\$44,262	\$44,262	\$0
D5110	17212	017	590029	Equipment Operator I	1	0	\$35,685	\$33,073	\$0	\$0	\$0
D5110	17212	018	590030	Equipment Operator I	1	1	\$45,633	\$50,129	\$51,632	\$51,632	\$0
D5110	17212	019	590031	Equipment Operator I	1	1	\$17,788	\$42,973	\$44,262	\$44,262	\$0
D5110	17212	020	590032	Equipment Operator I	1	0	\$26,513	\$45,633	\$0	\$0	\$0
D5110	17212	021	590033	Equipment Operator I	1	1	\$40,242	\$44,658	\$46,751	\$46,751	\$0
D5110	17212	023	590035	Equipment Operator I	1	1	\$39,130	\$44,658	\$46,751	\$46,751	\$0
D5110	17212	025	590037	Equipment Operator I	1	1	\$45,633	\$50,129	\$51,632	\$51,632	\$0
D5110	17212	026	590038	Equipment Operator I	1	1	\$43,000	\$50,129	\$51,632	\$51,632	\$0
D5110	17212	027	590039	Equipment Operator I	1	1	\$36,425	\$44,437	\$45,997	\$45,997	\$0
D5110	17212	029	590041	Equipment Operator I	1	1	\$45,633	\$50,129	\$51,632	\$51,632	\$0
D5110	17212	030	590042	Equipment Operator I	1	1	\$27,889	\$42,973	\$44,262	\$44,262	\$0
D5110	17212	031	590043	Equipment Operator I	1	1	\$38,612	\$50,129	\$51,632	\$51,632	\$0
D5110	17212	033	590045	Equipment Operator I	1	1	\$40,227	\$45,389	\$51,632	\$51,632	\$0
D5110	17212	036	590121	Equipment Operator I	1	1	\$45,633	\$50,129	\$51,632	\$51,632	\$0
D5110	17212	037	590122	Equipment Operator I	1	1	\$23,562	\$42,973	\$45,770	\$45,770	\$0
D5110	17215	002	590047	Equipment Operator II	1	1	\$46,981	\$51,532	\$53,077	\$53,077	\$0
D5110	17215	004	590048	Equipment Operator II	1	1	\$37,206	\$51,532	\$53,077	\$53,077	\$0
D5110	17215	005	590049	Equipment Operator II	1	1	\$39,641	\$51,532	\$53,077	\$53,077	\$0
D5110	17215	006	590050	Equipment Operator II	1	1	\$29,637	\$51,532	\$53,077	\$53,077	\$0
D5110	17215	007	590051	Equipment Operator II	1	1	\$34,290	\$51,532	\$53,077	\$53,077	\$0
D5110	17215	008	590052	Equipment Operator II	1	1	\$46,981	\$51,532	\$53,077	\$53,077	\$0
D5110	17215	009	590053	Equipment Operator II	1	1	\$43,255	\$51,532	\$53,077	\$53,077	\$0
D5110	17215	011	590055	Equipment Operator II	1	1	\$37,164	\$51,532	\$53,077	\$53,077	\$0

			2023	2024	2022	2023	2024	2024	2024
D5110 Maintenance Roads Buildings			Count	Count	Expended	Adjusted	Requested	Proposed	Adopted
D5110 17215 012 590056	Equipment Operator II		1	1	\$41,448	\$51,532	\$53,077	\$53,077	\$0
D5110 17215 013 590057	Equipment Operator II		1	1	\$42,033	\$51,532	\$53,077	\$53,077	\$0
D5110 17215 017 590061	Equipment Operator II		1	1	\$46,964	\$51,532	\$53,077	\$53,077	\$0
D5110 17215 018 590062	Equipment Operator II		1	1	\$47,149	\$51,532	\$53,077	\$53,077	\$0
D5110 17215 019 590063	Equipment Operator II		1	1	\$44,717	\$51,532	\$53,077	\$53,077	\$0
D5110 17215 020 590064	Equipment Operator II		1	1	\$46,981	\$51,532	\$53,077	\$53,077	\$0
D5110 17215 021 590065	Equipment Operator II		1	1	\$30,097	\$51,532	\$53,077	\$53,077	\$0
D5110 17215 022 590066	Equipment Operator II		1	1	\$22,927	\$51,532	\$53,077	\$53,077	\$0
D5110 17215 023 590067	Equipment Operator II		1	1	\$46,981	\$51,532	\$53,077	\$53,077	\$0
D5110 17215 024 590068	Equipment Operator II		1	1	\$0	\$1	\$1	\$1	\$0
D5110 17217 001 590070	Equipment Operator III		1	1	\$29,686	\$52,910	\$54,497	\$54,497	\$0
D5110 17217 002 590071	Equipment Operator III		1	1	\$48,306	\$52,910	\$54,497	\$54,497	\$0
D5110 17217 003 590072	Equipment Operator III		1	1	\$48,306	\$52,910	\$54,497	\$54,497	\$0
D5110 17217 005 590074	Equipment Operator III		1	1	\$48,306	\$52,910	\$54,497	\$54,497	\$0
D5110 17217 007 590076	Equipment Operator III		1	1	\$48,306	\$52,910	\$54,497	\$54,497	\$0
D5110 17217 008 590077	Equipment Operator III		1	1	\$32,514	\$52,910	\$54,497	\$54,497	\$0
D5110 17217 011 590080	Equipment Operator III		1	1	\$48,306	\$52,910	\$54,497	\$54,497	\$0
D5110 17217 012 590081	Equipment Operator III		1	1	\$48,295	\$52,910	\$54,497	\$54,497	\$0
D5110 17217 013 590082	Equipment Operator III		1	1	\$48,318	\$52,910	\$54,497	\$54,497	\$0
D5110 17234 001 590084	Aerial Tower Operator		1	1	\$15,500	\$52,910	\$54,497	\$54,497	\$0
<i>Personnel Services Individual Subtotal</i>			68	66	\$2,578,756	\$3,213,120	\$3,295,499	\$3,297,182	\$0
Personnel Non-Individual									
D 5110 19900	Overtime				\$317,310	\$296,650	\$225,000	\$225,000	\$0
D 5110 19903	Overtime Incentive				\$0	\$0	\$48,000	\$48,000	\$0
D 5110 19904	One Person Plow				\$0	\$0	\$84,480	\$84,480	\$0
D 5110 19948	Shift Differential				\$42,733	\$67,200	\$64,680	\$64,680	\$0
D 5110 19950	Longevity Raise				\$49,300	\$51,000	\$84,750	\$84,750	\$0
D 5110 19951	Health Insurance Buyout				\$6,000	\$12,000	\$6,000	\$6,000	\$0
D 5110 19952	Compensatory Time Payout				\$449	\$1,800	\$1,800	\$1,800	\$0
D 5110 19954	Enhanced Pay				\$0	\$115,000	\$0	\$0	\$0
D 5110 19980	Clothing Allowance				\$12,390	\$21,935	\$20,625	\$20,625	\$0
D 5110 19984	Special Crew Pay				\$0	\$1,500	\$1,920	\$1,920	\$0
Subtotal for Personnel Non-Individual					\$428,182	\$567,085	\$537,255	\$537,255	\$0
Equipment									
D 5110 22080	Specialty Equipment				\$7,208	\$9,000	\$48,000	\$48,000	\$0
D 5110 22150	Maintenance Equipment				\$2,107	\$2,500	\$2,500	\$2,500	\$0
Subtotal for: Equipment					\$9,315	\$11,500	\$50,500	\$50,500	\$0
Contractual Expenses									
D 5110 44012	Streetlight Purchase Program				\$575	\$7,994	\$0	\$0	\$0
D 5110 44022	Maintenance Supplies				\$1,296	\$1,350	\$2,700	\$2,700	\$0
D 5110 44028	Safety Supplies				\$10,770	\$12,950	\$13,209	\$13,209	\$0
D 5110 44037	Insurance				\$100,981	\$96,917	\$360,781	\$360,781	\$0
D 5110 44039	Conferences/Training/Tuition				\$1,050	\$3,000	\$3,000	\$3,000	\$0
D 5110 44046	Fees For Services				\$49,873	\$394,218	\$130,000	\$130,000	\$0
D 5110 44071	Property Repair And Rental				\$19,544	\$20,000	\$20,000	\$20,000	\$0
D 5110 44075	Bridge And Road Repair				\$169,187	\$225,000	\$200,000	\$200,000	\$0
D 5110 44077	Road Materials				\$92,460	\$120,900	\$120,900	\$120,900	\$0
D 5110 44079	Special Projects				\$0	\$340,000	\$0	\$0	\$0
D 5110 44080	Road Machinery Fund Payment				\$1,757,536	\$1,880,849	\$2,036,580	\$2,036,580	\$0

D5110 Maintenance Roads Buildings			2023	2024	2022	2023	2024	2024	2024
			Count	Count	Expended	Adjusted	Requested	Proposed	Adopted
D 5110 44105	Water				\$1,723	\$3,900	\$3,900	\$3,900	\$0
D 5110 44201	Uniforms And Clothing				\$22,615	\$22,620	\$27,420	\$27,420	\$0
D 5110 44492	Lawson Lake Improvement				\$4,902	\$5,000	\$5,000	\$5,000	\$0
D 5110 44903	Shared Services Charges				\$52,435	\$66,055	\$68,037	\$68,037	\$0
D 5110 44999	Misc Contractual Expense				\$1,339	\$6,400	\$6,400	\$6,400	\$0
Subtotal for: Contractual Expenses					\$2,286,287	\$3,207,153	\$2,997,927	\$2,997,927	\$0
Fringe Benefits									
D 5110 89010	State Retirement				\$498,196	\$469,067	\$497,808	\$497,808	\$0
D 5110 89030	Social Security				\$240,752	\$275,112	\$293,206	\$293,335	\$0
D 5110 89060	Hospital And Medical Insurance				\$1,177,822	\$1,467,064	\$1,535,836	\$1,535,836	\$0
Subtotal for: Fringe Benefits					\$1,916,771	\$2,211,243	\$2,326,850	\$2,326,979	\$0
Total Appropriations					\$7,219,310	\$9,210,101	\$9,208,031	\$9,209,843	\$0

Revenue									
D5110	02401	Int & Earnings on Investments	(\$1,276)	\$0	\$0	\$0	\$0	\$0	\$0
D5110	02650	Sale of Scrap Excess Materials	(\$26,116)	(\$25,000)	(\$25,000)	(\$25,000)	(\$25,000)	\$0	\$0
D5110	02680	Insurance Recoveries	(\$17,262)	(\$12,000)	(\$12,000)	(\$12,000)	(\$12,000)	\$0	\$0
D5110	02683	Motor Vehicle Tax	(\$1,614,605)	(\$1,800,000)	(\$1,800,000)	(\$1,800,000)	(\$1,800,000)	\$0	\$0
D5110	03073	Special Projects	\$0	(\$340,000)	\$0	\$0	\$0	\$0	\$0
D5110	03074	NYPA Streetlight Purchase Prog	(\$142,199)	\$0	\$0	\$0	\$0	\$0	\$0
Total Revenue			(\$1,801,457)	(\$2,177,000)	(\$1,837,000)	(\$1,837,000)	(\$1,837,000)	\$0	\$0

County Share			\$5,417,853	\$7,033,101	\$7,371,031	\$7,372,843	\$0	\$0	\$0
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D5112 Highway Permanent Improvement			2023	2024	2022	2023	2024	2024	2024
			Count	Count	Expended	Adjusted	Requested	Proposed	Adopted
Equipment									
D 5112 22080	Specialty Equipment				\$635,476	\$1,173,155	\$0	\$0	\$0
Subtotal for: Equipment					\$635,476	\$1,173,155	\$0	\$0	\$0
Contractual Expenses									
D 5112 44075	Bridge And Road Repair				\$2,917,614	\$7,551,774	\$4,500,000	\$4,500,000	\$0
Subtotal for: Contractual Expenses					\$2,917,614	\$7,551,774	\$4,500,000	\$4,500,000	\$0
Total Appropriations					\$3,553,090	\$8,724,929	\$4,500,000	\$4,500,000	\$0
Revenue									
D5112	03591	Highway Capital Project	(\$4,605,585)		(\$8,258,634)		(\$4,500,000)	(\$4,500,000)	\$0
Total Revenue			(\$4,605,585)		(\$8,258,634)		(\$4,500,000)	(\$4,500,000)	\$0
County Share			(\$1,052,495)		\$466,295		\$0	\$0	\$0

	2023	2024	2022	2023	2024	2024	2024
DM5130 Road Machinery	Count	Count	Expended	Adjusted	Requested	Proposed	Adopted
Personnel Services Individual							
DM5130 16514 001 600001 Stores Clerk	1	1	\$42,881	\$48,143	\$54,497	\$54,497	\$0
DM5130 16514 002 600002 Stores Clerk	0	0	\$7,771	\$0	\$0	\$0	\$0
DM5130 17114 001 600004 Senior Electrician	0	0	\$29,713	\$0	\$0	\$0	\$0
DM5130 17503 001 600007 Automotive Body Mechanic	1	1	\$45,767	\$55,207	\$56,862	\$56,862	\$0
DM5130 17511 001 600008 Automotive Mech Foreman II	1	1	\$54,644	\$55,770	\$66,835	\$66,835	\$0
DM5130 17513 002 600009 Automotive Mechanic	1	1	\$50,514	\$55,207	\$56,863	\$56,863	\$0
DM5130 17513 005 600012 Automotive Mechanic	1	1	\$50,514	\$55,207	\$56,863	\$56,863	\$0
DM5130 17513 006 600013 Automotive Mechanic	1	1	\$50,514	\$55,207	\$56,863	\$56,863	\$0
DM5130 17513 007 600022 Automotive Mechanic	1	1	\$50,514	\$55,207	\$56,863	\$56,863	\$0
DM5130 17903 002 600019 Blacksmith / Welder	1	1	\$45,713	\$55,207	\$56,863	\$56,863	\$0
DM5130 18403 001 600027 Laborer	1	1	\$39,045	\$50,440	\$45,932	\$45,932	\$0
DM5130 18413 001 600020 Shop Laborer	1	1	\$35,621	\$41,662	\$43,076	\$43,076	\$0
DM5130 18414 001 600021 Utility Person	1	1	\$18,723	\$45,911	\$54,190	\$54,190	\$0
<i>Personnel Services Individual Subtotal</i>	11	11	\$521,932	\$573,168	\$605,707	\$605,707	\$0
Personnel Non-Individual							
DM 5130 19900 Overtime			\$8,750	\$21,700	\$15,000	\$15,000	\$0
DM 5130 19903 Overtime Incentive			\$0	\$0	\$7,000	\$7,000	\$0
DM 5130 19904 One Person Plow			\$0	\$0	\$5,000	\$5,000	\$0
DM 5130 19950 Longevity Raise			\$4,400	\$6,350	\$12,750	\$12,750	\$0
DM 5130 19951 Health Insurance Buyout			\$1,667	\$2,000	\$0	\$0	\$0
DM 5130 19954 Enhanced Pay			\$0	\$22,500	\$0	\$0	\$0
DM 5130 19980 Clothing Allowance			\$3,780	\$4,030	\$2,750	\$2,750	\$0
DM 5130 19981 Tool Allowance			\$7,000	\$10,450	\$8,100	\$8,100	\$0
Subtotal for Personnel Non-Individual			\$25,597	\$67,030	\$50,600	\$50,600	\$0
Equipment							
DM 5130 22350 Tools			\$1,650	\$2,000	\$2,000	\$2,000	\$0
Subtotal for: Equipment			\$1,650	\$2,000	\$2,000	\$2,000	\$0
Contractual Expenses							
DM 5130 44029 Automobile Parts/Supplies			\$428,295	\$402,954	\$450,000	\$450,000	\$0
DM 5130 44037 Insurance			\$26,728	\$26,728	\$26,555	\$26,555	\$0
DM 5130 44070 Equipment Repair And Rental			\$67,642	\$70,000	\$70,000	\$70,000	\$0
DM 5130 44071 Property Repair And Rental			\$5,780	\$5,000	\$5,000	\$5,000	\$0
DM 5130 44101 Electric			\$91,943	\$96,150	\$121,150	\$121,150	\$0
DM 5130 44102 Gas And Oil			\$260,785	\$300,000	\$300,000	\$300,000	\$0
DM 5130 44103 Fuel			\$66,012	\$73,500	\$48,500	\$48,500	\$0
DM 5130 44104 Natural Gas			\$33,163	\$34,000	\$34,000	\$34,000	\$0
DM 5130 44105 Water			\$1,852	\$2,000	\$2,000	\$2,000	\$0
DM 5130 44201 Uniforms And Clothing			\$9,149	\$7,700	\$7,700	\$7,700	\$0
DM 5130 44903 Shared Services Charges			\$10,025	\$12,236	\$12,604	\$12,604	\$0
DM 5130 44999 Misc Contractual Expense			\$27,848	\$30,000	\$30,000	\$30,000	\$0
Subtotal for: Contractual Expenses			\$1,029,222	\$1,060,268	\$1,107,509	\$1,107,509	\$0
Fringe Benefits							
DM 5130 89010 State Retirement			\$75,615	\$64,637	\$74,391	\$74,391	\$0
DM 5130 89030 Social Security			\$43,369	\$46,004	\$50,207	\$50,207	\$0
DM 5130 89060 Hospital and Medical Insurance			\$307,788	\$208,224	\$217,050	\$217,050	\$0
Subtotal for: Fringe Benefits			\$426,773	\$318,865	\$341,648	\$341,648	\$0
Total Appropriations			\$2,005,173	\$2,021,331	\$2,107,464	\$2,107,464	\$0

			2023	2024	2022	2023	2024	2024	2024
DM5130 Road Machinery			Count	Count	Expended	Adjusted	Requested	Proposed	Adopted
Revenue									
DM5130	01723	Highway Payments Gas		(\$143,729)	(\$160,000)	(\$160,000)	(\$160,000)	(\$160,000)	\$0
DM5130	02401	Int & Earning on Investments		(\$477)	\$0	\$0	\$0	\$0	\$0
DM5130	02640	Vehicle Wash Bldg Revenues		\$0	\$0	(\$7,500)	(\$7,500)	(\$7,500)	\$0
DM5130	02665	Sale of Equipment		(\$148,750)	(\$78,000)	(\$80,000)	(\$80,000)	(\$80,000)	\$0
DM5130	02680	Insurance Recoveries		(\$22,031)	\$0	\$0	\$0	\$0	\$0
DM5130	02801	Payment from Highway Fund		(\$1,754,608)	(\$1,880,849)	(\$2,036,580)	(\$2,036,580)	(\$2,036,580)	\$0
DM5130	02801	Rental of Equipment Road Fund		(\$2,928)	\$0	\$0	\$0	\$0	\$0
Total Revenue				(\$2,072,523)	(\$2,118,849)	(\$2,284,080)	(\$2,284,080)	(\$2,284,080)	\$0
County Share				(\$67,349)	(\$97,518)	(\$176,616)	(\$176,616)	(\$176,616)	\$0

			2023	2024	2022	2023	2024	2024	2024
D5142 Snow Removal			Count	Count	Expended	Adjusted	Requested	Proposed	Adopted
Contractual Expenses									
D 5142	44030	Other Supplies			\$17,415	\$40,000	\$40,800	\$40,800	\$0
D 5142	44102	Gas And Oil			\$396,779	\$382,000	\$389,844	\$389,844	\$0
D 5142	44107	Chemicals-Salt/Calc/Chl/Sand			\$1,410,597	\$1,777,818	\$1,955,600	\$1,955,600	\$0
Subtotal for: Contractual Expenses					\$1,824,790	\$2,199,818	\$2,386,244	\$2,386,244	\$0
Total Appropriations					\$1,824,790	\$2,199,818	\$2,386,244	\$2,386,244	\$0
Revenue									
D5142	02302	Snow Removal Svcs-Other Govts.		(\$893,618)	(\$1,100,000)	(\$1,200,000)	(\$1,200,000)	(\$1,200,000)	\$0
Total Revenue				(\$893,618)	(\$1,100,000)	(\$1,200,000)	(\$1,200,000)	(\$1,200,000)	\$0
County Share				\$931,173	\$1,099,818	\$1,186,244	\$1,186,244	\$1,186,244	\$0

			2022	2023	2021	2022	2023	2023	2023
D9060 Hospital Medical Retirees			Count	Count	Expended	Adjusted	Requested	Proposed	Adopted
Fringe Benefits									
D 9060	89060	Hospital and Medical Insurance			\$1,023,222	\$1,186,034	\$1,198,945	\$1,198,945	\$0
Subtotal for: Fringe Benefits					\$1,023,222	\$1,186,034	\$1,198,945	\$1,198,945	\$0
Total Appropriations					\$1,023,222	\$1,186,034	\$1,198,945	\$1,198,945	\$0
Revenue									
Total Revenue					\$0	\$0	\$0	\$0	\$0
County Share				\$1,023,222	\$1,186,034	\$1,198,945	\$1,198,945	\$1,198,945	\$0

A8021 Stormwater Coalition			2023	2024	2022	2023	2024	2024	2024
			Count	Count	Expended	Adjusted	Requested	Proposed	Adopted
Personnel Services Individual									
A8021	12629 001 550015	Stormwater Program Coordinator	1	1	\$69,658	\$90,000	\$80,000	\$80,000	\$0
A8021	12632 001 550025	GEOGRAPHIC IS GIS COORDINATOR	0	0	\$39,616	\$0	\$0	\$0	\$0
A8021	12633 001 550028	GIS Specialist	1	0	\$0	\$43,051	\$0	\$0	\$0
A8021	12718 001 550022	Tech/Admin Assist-GIS/GPS	0	1	\$0	\$0	\$40,000	\$40,000	\$0
A8021	12735 001 550026	COALITION STORMWATER PRG TECH	0	0	\$9,936	\$0	\$0	\$0	\$0
<i>Personnel Services Individual Subtotal</i>			2	2	\$119,210	\$133,051	\$120,000	\$120,000	\$0
Personnel Non-Individual									
A 8021	19950	Longevity Raise			\$2,000	\$2,000	\$2,000	\$2,000	\$0
A 8021	19951	Health Insurance Buyout			\$750	\$4,000	\$2,000	\$2,000	\$0
A 8021	19960	Accrued Vacation			\$0	\$17,763	\$17,763	\$17,763	\$0
A 8021	19970	Temporary Help			\$0	\$26,415	\$0	\$0	\$0
Subtotal for Personnel Non-Individual					\$2,750	\$50,178	\$21,763	\$21,763	\$0
Equipment									
A 8021	22999	Miscellaneous Equipment			\$0	\$13,720	\$500	\$500	\$0
Subtotal for: Equipment					\$0	\$13,720	\$500	\$500	\$0
Contractual Expenses									
A 8021	44020	Office Supplies			\$1,004	\$1,900	\$1,800	\$1,800	\$0
A 8021	44021	Computer Supplies			\$4,802	\$6,900	\$4,500	\$4,500	\$0
A 8021	44035	Postage			\$13	\$200	\$200	\$200	\$0
A 8021	44036	Telephone			\$836	\$962	\$481	\$481	\$0
A 8021	44038	Travel Mileage Freight			\$238	\$750	\$400	\$400	\$0
A 8021	44039	Conferences Training Tuitio			\$2,190	\$2,250	\$2,250	\$2,250	\$0
A 8021	44042	Printing And Advertising			\$385	\$600	\$600	\$600	\$0
A 8021	44046	Fees For Services			\$52	\$2,380	\$2,380	\$2,380	\$0
A 8021	44070	Equipment Repair And Rental			\$829	\$1,496	\$1,700	\$1,700	\$0
A 8021	44903	DGS Shared Services Charges			\$8,339	\$0	\$0	\$0	\$0
A 8021	44999	Misc Contractual Expense			\$2,631	\$28,446	\$7,000	\$7,000	\$0
Subtotal for: Contractual Expenses					\$21,319	\$45,884	\$21,311	\$21,311	\$0
Fringe Benefits									
A 8021	89010	State Retirement			\$23,336	\$17,829	\$22,560	\$22,560	\$0
A 8021	89030	Social Security			\$9,901	\$14,018	\$10,539	\$10,539	\$0
A 8021	89060	Hospital and Medical Insurance			\$22,209	\$28,986	\$28,800	\$28,800	\$0
Subtotal for: Fringe Benefits					\$55,445	\$60,833	\$61,899	\$61,899	\$0
Total Appropriations					\$198,725	\$303,666	\$225,473	\$225,473	\$0
Revenue									
A8021	02414	Membership Dues			(\$178,445)	(\$154,950)	(\$120,616)	(\$120,616)	\$0
A8021	02885	Transfer from Stormwater Reser			(\$59,524)	(\$43,964)	(\$4,857)	(\$4,857)	\$0
Total Revenue					(\$237,969)	(\$198,914)	(\$125,473)	(\$125,473)	\$0
County Share					(\$39,244)	\$104,752	\$100,000	\$100,000	\$0

D FUND SUMMARY					
	2022	2023	2024	2024	2024
Description	Actual	Adjusted	Requested	Proposed	Adopted
APPROPRIATIONS					
General Government	\$ -	\$ -	\$ -	\$ -	\$ -
Education	\$ -	\$ -	\$ -	\$ -	\$ -
Public Safety	\$ -	\$ -	\$ -	\$ -	\$ -
Health/Mental Health	\$ -	\$ -	\$ -	\$ -	\$ -
Transportation	\$ 14,901,364	\$ 22,706,506	\$ 18,665,221	\$ 18,705,879	\$ -
Econ Asst/Opportunity	\$ -	\$ -	\$ -	\$ -	\$ -
Culture/Recreation	\$ -	\$ -	\$ -	\$ -	\$ -
Home/Community	\$ -	\$ -	\$ -	\$ -	\$ -
Undistributed					
<u>Employee Benefits</u>					
Hospital and Medical Insurance	\$ 1,023,222	\$ 1,186,034	\$ 1,198,945	\$ 1,198,945	\$ -
<u>Transfers</u>					
Transfer to Risk Retention	\$ 366,717	\$ 366,717	\$ 366,717	\$ 366,717	\$ -
Transfers for WC	\$ -	\$ -	\$ -	\$ -	\$ -
Transfer for Insurance	\$ -	\$ -	\$ -	\$ -	\$ -
Transfer for UI	\$ -	\$ -	\$ -	\$ -	\$ -
Total Appropriations	\$ 16,291,303	\$ 24,259,257	\$ 20,230,883	\$ 20,271,541	\$ -
REVENUES					
Revenues					
Local Tax Items	\$ -	\$ -	\$ -	\$ -	\$ -
Dept./Misc. Income	\$ 2,594,939	\$ 2,967,000	\$ 3,080,000	\$ 3,080,000	\$ -
State Aid	\$ 4,685,555	\$ 8,703,134	\$ 4,629,000	\$ 4,629,000	\$ -
Federal Aid	\$ -				
Transfers					
Interfund Transfer	\$ 11,183,858	\$ 11,863,029	\$ 12,406,810	\$ 12,406,810	\$ -
Total Revenues	\$ 18,464,352	\$ 23,533,163	\$ 20,115,810	\$ 20,115,810	\$ -

DM FUND SUMMARY					
	2022	2023	2024	2024	2024
Description	Actual	Adjusted	Requested	Proposed	Adopted
APPROPRIATIONS					
General Government	\$ -	\$ -	\$ -	\$ -	\$ -
Education	\$ -	\$ -	\$ -	\$ -	\$ -
Public Safety	\$ -	\$ -	\$ -	\$ -	\$ -
Health/Mental Health	\$ -	\$ -	\$ -	\$ -	\$ -
Transportation	\$ 2,055,358	\$ 2,013,737	\$ 2,107,464	\$ 2,107,464	\$ -
Econ Asst/Opportunity	\$ -	\$ -	\$ -	\$ -	\$ -
Culture/Recreation	\$ -	\$ -	\$ -	\$ -	\$ -
Home/Community	\$ -	\$ -	\$ -	\$ -	\$ -
Undistributed					
<u>Employee Benefits</u>					
Hospital and Medical Insurance	\$ 307,797	\$ 385,789	\$ 390,738	\$ 390,738	\$ -
<u>Transfers</u>					
Transfer to Debt Service Fund	\$ -	\$ -	\$ -	\$ -	\$ -
Transfer to Road Fund	\$ -	\$ -	\$ -	\$ -	\$ -
Transfer to Road Machinery Fund	\$ -	\$ -	\$ -	\$ -	\$ -
Transfer to Risk Retention	\$ 2,936	\$ 180,493	\$ 176,616	\$ 176,616	\$ -
Transfer to NH Fund	\$ -	\$ -	\$ -	\$ -	\$ -
Transfers for WC	\$ -	\$ -	\$ -	\$ -	\$ -
Transfer for Insurance	\$ -	\$ -	\$ -	\$ -	\$ -
Transfer for UI	\$ -	\$ -	\$ -	\$ -	\$ -
Total Appropriations	\$ 2,366,091	\$ 2,194,230	\$ 2,284,080	\$ 2,284,080	\$ -
REVENUES					
Revenues					
Local Tax Items	\$ 143,729	\$ 160,000	\$ 160,000	\$ 160,000	\$ -
Dept./Misc. Income	\$ 1,906,763	\$ 1,958,849	\$ 2,124,080	\$ 2,124,080	\$ -
State Aid	\$ -	\$ -	\$ -	\$ -	\$ -
Federal Aid	\$ -	\$ -	\$ -	\$ -	\$ -
Transfers					
Interfund Transfer	\$ -	\$ -	\$ -	\$ -	\$ -
Total Revenues	\$ 2,050,492	\$ 2,118,849	\$ 2,284,080	\$ 2,284,080	\$ -

2024 ALBANY COUNTY EXECUTIVE BUDGET

DEPARTMENT BUDGETS G FUND: WATER PURIFICATION DISTRICT



Daniel P. McCoy
County Executive

M. David Reilly
Commissioner of Management & Budget

Department Name	Water Purification District
Account(s)	8110, 8120, 8130, 8130

<p>Department Function</p> <p>The Albany County Water Purification District (ACWPD) owns and operates two wastewater treatment facilities, designated North and South, which provide secondary treatment to the wastewater of eight communities in Albany County. The North plant is located in the Village of Menands and designed to treat an average daily flow of 35 MGD. The South plant is located in the Port of Albany and was designed for 19MGD and is permitted for 29 MGD.</p> <p>The North plant treats wastewater from the Cities of Cohoes, Watervliet and a portion of Albany as well as the Towns of Guilderland and Colonie and the Villages of Colonie, Green Island and Menands. The South plant treats wastewater from approximately 90% of City of Albany and the Port of Albany.</p> <p>All Significant Industrial Users discharging through the communities’ collection systems are permitted as part of the USEPA approved Pretreatment Program. Where necessary the District requires pretreatment prior discharging their wastewater.</p>

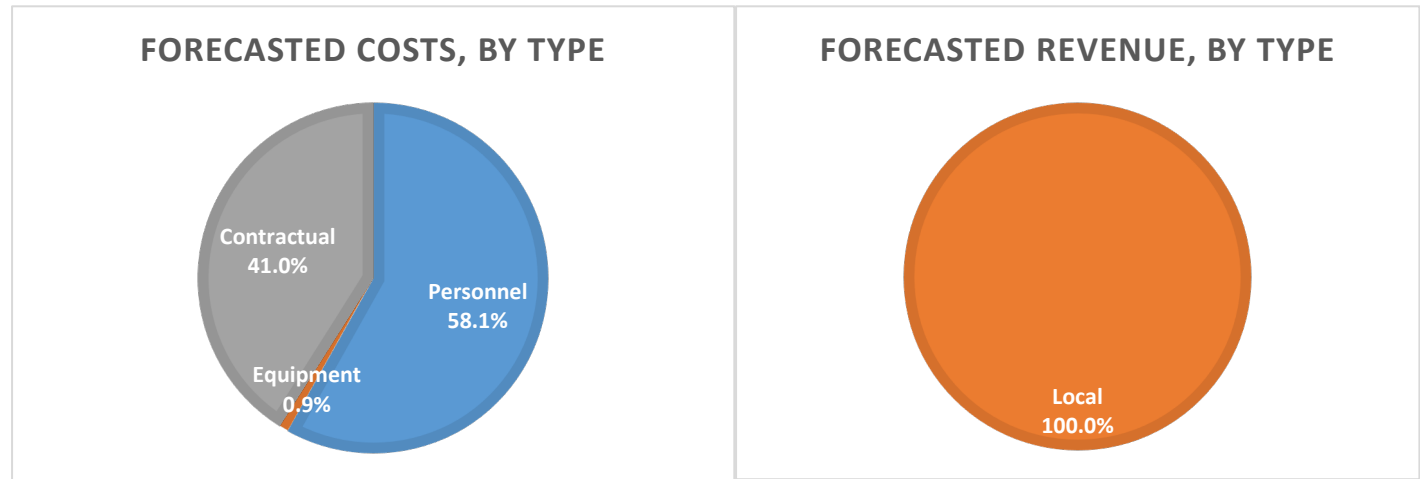
<p>Current Year Highlights</p> <p>ACWPD 2023 highlights are as follows:</p> <ul style="list-style-type: none"> • Completion of the Mechanical bar screen replacement at the South Plant and flow control gate. Work was done as part of the Albany Water Board’s Phase II Beaver Creek Beaver Creek Clean River Project. • Completion of a revised engineering study for incinerator upgrades at the North Plant and consolidation option of pumping sludge from the South Plant to the North Plant for processing. • Completion of a comprehensive Capital Study of North and South Plant wastewater treatment process systems. • Submission of Wastewater Process Capital Study and Sludge Process Capital Study to Environmental Facilities Corporation Intended Use Plan, and CFA grants.
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<p>Next Year Projects</p> <p>ACWPD 2024 projects are as follows:</p> <ul style="list-style-type: none"> • Engineering design and bidding for incinerator improvements at the North Plant. • Engineering design and bidding of Fats, Oil and Grease processing system. • Start engineering design for Phase 1 work outlined in Process Capital Plan Engineering Study.

Link to Website	www.albanycounty.com/WaterPurificationDistrict
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Department Name	Water Purification District
Account(s)	G98110, G98120, G98130, G28130

Financial Charts

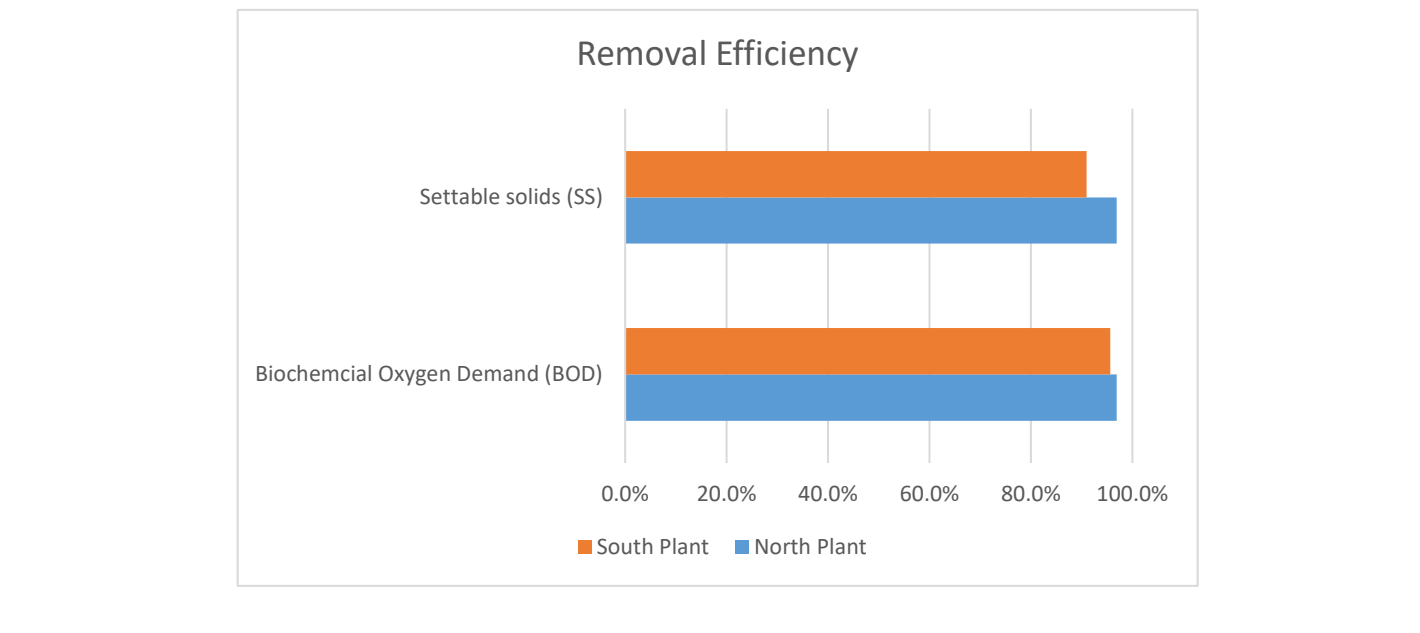


The operational costs associated with running two plants are divided between personnel costs to have the technically skilled workforce needed and contractual expenses for goods and services needed to run and maintain both plants. Also budgeted into the contractual section of the budget are utility expenses.

All annual revenue received by the District is money received from other municipalities to allow their water flow to the County’s plants.

The 2024 Budget has a forecasted operational surplus of \$2.5 million for the Purification District.

Programmatic Highlights



Link to Website	www.albanycounty.com/WaterPurificationDistrict
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G8110 Sewer Administration				2023	2024	2022	2023	2024	2024	2024	
				Count	Count	Expended	Adjusted	Requested	Proposed	Adopted	
Personnel Services Individual											
G8110	11130	001	610001	Executive Dir Sewer District	1	1	\$120,000	\$122,400	\$122,400	\$126,072	\$0
G8110	11909	001	610002	Business Office Manager	1	1	\$58,540	\$64,426	\$64,426	\$66,359	\$0
G8110	12216	001	610006	Project Manager	1	1	\$0	\$1	\$1	\$1	\$0
G8110	12218	001	610007	Project Developer	1	1	\$16,726	\$25,500	\$1	\$1	\$0
G8110	15501	001	610003	Administrative Aide	1	1	\$54,536	\$55,627	\$60,000	\$61,800	\$0
G8110	16207	001	610008	Clerk IPT	0	0	\$16,536	\$0	\$0	\$0	\$0
				<i>Personnel Services Individual Subtotal</i>	5	5	\$266,338	\$267,954	\$246,828	\$254,233	\$0
Personnel Non-Individual											
G 8110	19950			Longevity Raise			\$7,150	\$5,500	\$500	\$500	\$0
G 8110	19952			Compensatory Time Payout			\$15,790	\$10,480	\$5,604	\$5,604	\$0
G 8110	19970			Temporary Help			\$0	\$25,000	\$1	\$1	\$0
				Subtotal for Personnel Non-Individual			\$22,940	\$40,980	\$6,105	\$6,105	\$0
Equipment											
G 8110	22001			Office Equipment			\$645	\$1,450	\$1,000	\$1,000	\$0
				Subtotal for: Equipment			\$645	\$1,450	\$1,000	\$1,000	\$0
Contractual Expenses											
G 8110	44020			Office Supplies			\$2,310	\$3,050	\$3,050	\$3,050	\$0
G 8110	44035			Postage			\$1,735	\$3,500	\$3,500	\$3,500	\$0
G 8110	44040			Books/Transcripts/Subscrip			\$1,065	\$2,085	\$1,300	\$1,300	\$0
G 8110	44042			Printing And Advertising			\$223	\$2,750	\$1,750	\$1,750	\$0
G 8110	44045			Engineering Fees			\$146,449	\$547,099	\$150,000	\$150,000	\$0
G 8110	44046			Fees For Services			\$23,068	\$71,851	\$25,793	\$25,793	\$0
G 8110	44065			Photocopier Lease			\$1,879	\$2,131	\$2,105	\$2,105	\$0
G 8110	44301			Taxes and Assessments			\$51,171	\$71,400	\$71,400	\$71,400	\$0
				Subtotal for: Contractual Expenses			\$227,900	\$703,867	\$258,898	\$258,898	\$0
Fringe Benefits											
G 8110	89010			State Retirement			\$23,558	\$35,333	\$30,526	\$30,526	\$0
G 8110	89030			Social Security			\$22,165	\$23,634	\$19,350	\$19,916	\$0
G 8110	89060			Hospital and Medical Insurance			\$59,671	\$72,353	\$76,173	\$76,173	\$0
				Subtotal for: Fringe Benefits			\$105,395	\$131,320	\$126,049	\$126,615	\$0
				Total Appropriations			\$623,219	\$1,145,571	\$638,880	\$646,851	\$0
Revenue											
G8110	04089S			Federal Aid			\$0	(\$3,500,000)	\$0	\$0	\$0
				Total Revenue			\$0	(\$3,500,000)			
				County Share			\$623,219	(\$2,354,429)	\$638,880	\$646,851	\$0

G8120 Sanitary Sewer		2023	2024	2022	2023	2024	2024	2024
		Count	Count	Expended	Adjusted	Requested	Proposed	Adopted
Personnel Services Individual								
G8120 17014 001 620001	Collection System Mechanic	1	1	\$50,185	\$52,212	\$53,778	\$53,778	\$0
G8120 17016 001 620002	Collection System Maintenance	1	1	\$48,527	\$50,488	\$52,002	\$52,002	\$0
<i>Personnel Services Individual Subtotal</i>		2	2	\$98,712	\$102,700	\$105,780	\$105,780	\$0
Personnel Non-Individual								
G 8120 19900	Overtime			\$2,860	\$3,600	\$3,500	\$3,500	\$0
G 8120 19950	Longevity Raise			\$1,500	\$1,850	\$2,700	\$2,700	\$0
G 8120 19952	Compensatory Time Payout			\$0	\$261	\$1,000	\$1,000	\$0
G 8120 19954	Enhanced Pay			\$0	\$5,000	\$0	\$0	\$0
Subtotal for Personnel Non-Individual				\$4,360	\$10,711	\$7,200	\$7,200	\$0
Contractual Expenses								
G 8120 44022	Maintenance Supplies			\$1,506	\$6,000	\$3,000	\$3,000	\$0
Subtotal for: Contractual Expenses				\$1,506	\$6,000	\$3,000	\$3,000	\$0
Fringe Benefits								
G 8120 89010	State Retirement			\$11,065	\$15,684	\$17,520	\$17,520	\$0
G 8120 89030	Social Security			(\$34,017)	\$9,055	\$8,643	\$8,643	\$0
G 8120 89060	Hospital and Medical Insurance			\$36,302	\$46,360	\$48,803	\$48,803	\$0
Subtotal for: Fringe Benefits				\$13,350	\$71,099	\$74,966	\$74,966	\$0
Total Appropriations				\$117,928	\$190,510	\$190,946	\$190,946	\$0
County Share				\$117,928	\$190,510	\$190,946	\$190,946	\$0

G8130 Sewage Treatment				2023	2024	2022	2023	2024	2024	2024	
				Count	Count	Expended	Adjusted	Requested	Proposed	Adopted	
Personnel Services Individual											
G8130	11331	001	630001	Superintendent of Operations	1	1	\$93,387	\$102,726	\$102,726	\$105,808	\$0
G8130	12635	001	630003	Chief Process Operator	1	1	\$77,162	\$86,595	\$86,595	\$89,193	\$0
G8130	12635	002	630004	Chief Process Operator	1	1	\$81,943	\$83,627	\$86,595	\$89,193	\$0
G8130	13121	001	630005	Senior Laboratory Technicia	1	1	\$50,012	\$52,121	\$53,685	\$53,685	\$0
G8130	13121	002	630096	Senior Laboratory Technicia	0	1	\$0	\$0	\$53,685	\$53,685	\$0
G8130	13122	001	630006	Laboratory Technician	1	1	\$23,990	\$47,342	\$1	\$1	\$0
G8130	13122	002	630007	Laboratory Technician	1	1	\$27,301	\$47,342	\$48,761	\$48,761	\$0
G8130	13612	001	630008	Permit Compliance Technicia	1	1	\$54,101	\$55,184	\$55,184	\$56,840	\$0
G8130	13613	001	630082	Permit Compliance Manager	1	1	\$81,606	\$83,239	\$86,595	\$89,193	\$0
G8130	13630	001	630009	Chief of Instrumentation	1	1	\$35,726	\$78,956	\$78,956	\$81,325	\$0
G8130	13631	001	630010	Senior Instrument Technicia	1	1	\$66,371	\$69,054	\$71,125	\$71,125	\$0
G8130	16525	001	630086	Maintenance Control Mechanic	1	1	\$49,223	\$51,219	\$52,755	\$52,755	\$0
G8130	17004	001	630012	Process Operator III Rotate	1	1	\$33,884	\$64,523	\$66,458	\$66,458	\$0
G8130	17004	002	630013	Process Operator III Rotate	1	1	\$58,387	\$64,523	\$66,458	\$66,458	\$0
G8130	17004	003	630014	Process Operator III Rotate	1	1	\$57,533	\$64,523	\$66,458	\$66,458	\$0
G8130	17004	004	630015	Process Operator III Rotate	1	1	\$58,619	\$64,523	\$66,458	\$66,458	\$0
G8130	17004	005	630016	Process Operator III Rotate	1	1	\$46,208	\$64,523	\$66,458	\$66,458	\$0
G8130	17004	006	630017	Process Operator III Rotate	1	1	\$56,385	\$64,523	\$66,458	\$66,458	\$0
G8130	17004	007	630018	Process Operator III Rotate	1	1	\$29,928	\$64,523	\$66,458	\$66,458	\$0
G8130	17004	008	630019	Process Operator III Rotate	1	1	\$58,606	\$64,523	\$66,458	\$66,458	\$0
G8130	17006	001	630020	Process Operator II	1	1	\$48,824	\$54,053	\$55,674	\$55,674	\$0
G8130	17006	002	630021	Process Operator II	1	1	\$5,343	\$54,053	\$55,674	\$55,674	\$0
G8130	17006	003	630022	Process Operator II	1	1	\$34,308	\$54,053	\$55,674	\$55,674	\$0
G8130	17006	004	630023	Process Operator II	1	1	\$26,696	\$54,053	\$55,674	\$55,674	\$0
G8130	17006	005	630024	Process Operator II	1	1	\$48,824	\$54,053	\$55,674	\$55,674	\$0
G8130	17006	006	630025	Process Operator II	1	1	\$26,953	\$54,053	\$55,674	\$55,674	\$0
G8130	17006	007	630026	Process Operator II	1	1	\$45,626	\$54,053	\$55,674	\$55,674	\$0
G8130	17006	008	630027	Process Operator II	1	1	\$33,668	\$54,053	\$55,674	\$55,674	\$0
G8130	17006	009	630028	Process Operator II	1	1	\$9,467	\$54,053	\$55,674	\$55,674	\$0
G8130	17006	010	630029	Process Operator II	1	1	\$38,448	\$54,053	\$55,674	\$55,674	\$0
G8130	17006	011	630030	Process Operator II	1	1	\$48,824	\$54,053	\$55,674	\$55,674	\$0
G8130	17006	012	630031	Process Operator II	1	1	\$33,077	\$54,053	\$55,674	\$55,674	\$0
G8130	17006	013	630032	Process Operator II	1	1	\$54,388	\$56,369	\$58,059	\$58,059	\$0
G8130	17006	014	630033	Process Operator II	1	1	\$42,691	\$56,369	\$58,059	\$58,059	\$0
G8130	17006	015	630034	Process Operator II	1	1	\$38,619	\$56,369	\$58,059	\$58,059	\$0
G8130	17006	016	630035	Process Operator II	1	1	\$52,120	\$56,369	\$58,059	\$58,059	\$0
G8130	17006	017	630036	Process Operator II	1	1	\$43,767	\$56,369	\$58,059	\$58,059	\$0
G8130	17006	018	630037	Process Operator II	1	1	\$26,516	\$56,369	\$58,059	\$58,059	\$0
G8130	17006	019	630038	Process Operator II	1	1	\$47,229	\$56,369	\$58,059	\$58,059	\$0
G8130	17006	020	630039	Process Operator II	1	1	\$54,004	\$56,369	\$58,059	\$58,059	\$0
G8130	17008	002	630041	Process Operator I	1	1	\$28,419	\$45,061	\$46,412	\$46,412	\$0
G8130	17008	005	630044	Process Operator I	1	1	\$28,105	\$45,061	\$46,412	\$46,412	\$0
G8130	17008	006	630045	Process Operator I	1	1	\$40,964	\$45,061	\$46,412	\$46,412	\$0
G8130	17008	007	630046	Process Operator I	1	1	\$31,402	\$45,061	\$46,412	\$46,412	\$0
G8130	17008	008	630047	Process Operator I	1	1	\$40,512	\$45,061	\$46,412	\$46,412	\$0
G8130	17009	001	630087	Labor Sub-Foreman	1	1	\$44,177	\$45,061	\$45,061	\$46,413	\$0
G8130	17012	001	630050	Collection Sys Maint Forema	1	1	\$55,719	\$56,940	\$56,940	\$58,649	\$0
G8130	17020	001	630051	Chief Maintenance Mechanic	1	1	\$47,635	\$78,956	\$80,535	\$81,325	\$0

G8130 Sewage Treatment		2023	2024	2022	2023	2024	2024	2024
		Count	Count	Expended	Adjusted	Requested	Proposed	Adopted
G8130 17021 001 630052	Maintenance Mechanic III	1	1	\$47,500	\$63,493	\$65,398	\$65,398	\$0
G8130 17021 002 630053	Maintenance Mechanic III	1	1	\$60,903	\$63,493	\$65,398	\$65,398	\$0
G8130 17024 002 630054	Maintenance Mechanic II	1	1	\$48,536	\$52,548	\$54,123	\$54,123	\$0
G8130 17024 003 630055	Maintenance Mechanic II	1	1	\$46,423	\$52,548	\$54,123	\$54,123	\$0
G8130 17024 005 630057	Maintenance Mechanic II	1	1	\$50,312	\$52,548	\$54,123	\$54,123	\$0
G8130 17024 006 630058	Maintenance Mechanic II	1	1	\$41,758	\$52,548	\$54,123	\$54,123	\$0
G8130 17024 008 630060	Maintenance Mechanic II	1	1	\$50,549	\$52,548	\$54,123	\$54,123	\$0
G8130 17024 009 630061	Maintenance Mechanic II	1	1	\$48,831	\$52,548	\$54,123	\$54,123	\$0
G8130 17026 001 630063	Maintenance Mechanic I	1	1	\$24,844	\$46,348	\$47,739	\$47,739	\$0
G8130 17026 002 630064	Maintenance Mechanic I	1	1	\$44,500	\$46,348	\$47,739	\$47,739	\$0
G8130 17026 003 630091	Maintenance Mechanic I	1	1	\$26,745	\$46,348	\$47,739	\$47,739	\$0
G8130 17032 002 630066	Mechanic Specialist	1	1	\$53,980	\$58,584	\$60,341	\$60,341	\$0
G8130 17036 001 630067	Mechanic Specialist (HVAC)	1	1	\$23,915	\$64,693	\$66,633	\$66,633	\$0
G8130 17115 001 630068	Electrician	1	1	\$66,372	\$69,054	\$71,125	\$71,125	\$0
G8130 17115 002 630069	Electrician	1	1	\$0	\$54,101	\$71,125	\$71,125	\$0
G8130 17513 001 630072	Automotive Mechanic	1	0	\$41,732	\$55,001	\$0	\$0	\$0
G8130 18117 001 630095	Facilities Mechanic	0	1	\$0	\$0	\$56,650	\$56,650	\$0
G8130 18147 002 630074	Custodial Worker	1	1	\$21,982	\$37,274	\$38,392	\$38,392	\$0
G8130 18403 001 630076	Laborer	1	1	\$0	\$1	\$1	\$1	\$0
G8130 18403 003 630078	Laborer	1	1	\$4,546	\$37,274	\$38,392	\$38,392	\$0
G8130 18403 004 630079	Laborer	1	1	\$24,346	\$37,274	\$38,392	\$38,392	\$0
G8130 18403 005 630080	Laborer	1	1	\$34,538	\$37,274	\$38,392	\$38,392	\$0
G8130 18403 006 630081	Laborer	1	1	\$35,094	\$37,274	\$38,392	\$38,392	\$0
<i>Personnel Services Individual Subtotal</i>		69	70	\$2,914,103	\$3,848,561	\$3,972,069	\$3,990,821	\$0
Personnel Non-Individual								
G 8130 19900	Overtime			\$420,514	\$325,000	\$360,000	\$360,000	\$0
G 8130 19950	Longevity Raise			\$48,950	\$52,200	\$68,100	\$68,100	\$0
G 8130 19951	Health Insurance Buyout			\$4,500	\$5,000	\$5,000	\$5,000	\$0
G 8130 19952	Compensatory Time Payout			\$24,911	\$36,098	\$40,000	\$40,000	\$0
G 8130 19954	Enhanced Pay			\$0	\$105,000	\$0	\$0	\$0
G 8130 19985	Out of Title Pay			\$0	\$16,400	\$20,004	\$20,004	\$0
Subtotal for Personnel Non-Individual				\$498,875	\$539,698	\$493,104	\$493,104	\$0
Equipment								
G 8130 22050	Computer Equipment			\$5,794	\$8,000	\$8,000	\$8,000	\$0
G 8130 22300	Safety Equipment			\$6,313	\$10,687	\$8,500	\$8,500	\$0
G 8130 22350	Tools			\$4,899	\$4,900	\$4,900	\$4,900	\$0
G 8130 22400	Automobiles			\$99,183	\$83,488	\$70,000	\$70,000	\$0
G 8130 22800	Specialty Equipment			(\$20,909)	\$22,476	\$19,250	\$19,250	\$0
Subtotal for: Equipment				\$95,279	\$129,551	\$110,650	\$110,650	\$0
Contractual Expenses								
G 8130 44021	Computer Supplies			\$48	\$0	\$0	\$0	\$0
G 8130 44022	Maintenance Supplies			\$109,065	\$82,700	\$82,700	\$82,700	\$0
G 8130 44025	Electrical Supplies			\$34,120	\$35,850	\$31,400	\$31,400	\$0
G 8130 44029	Automobile Parts/Supplies			\$7,259	\$17,500	\$17,500	\$17,500	\$0
G 8130 44030	Other Supplies			\$21,823	\$25,485	\$26,000	\$26,000	\$0
G 8130 44036	Telephone			\$9,643	\$41,400	\$26,000	\$26,000	\$0
G 8130 44037	Insurance			\$228,136	\$286,637	\$174,289	\$174,289	\$0
G 8130 44038	Travel-Mileage, Freight			\$1,828	\$1,800	\$1,800	\$1,800	\$0
G 8130 44039	Conferences/Training/Tuition			\$10,307	\$19,594	\$13,500	\$13,500	\$0

G8130 Sewage Treatment		2023 Count	2024 Count	2022 Expended	2023 Adjusted	2024 Requested	2024 Proposed	2024 Adopted
G 8130 44046	Fees For Services			\$164,292	\$250,658	\$141,400	\$141,400	\$0
G 8130 44070	Equipment Repair And Rental			\$681,795	\$1,274,014	\$556,500	\$556,500	\$0
G 8130 44071	Property Repair And Rental			\$282,077	\$467,478	\$302,700	\$302,700	\$0
G 8130 44101	Electric			\$2,140,495	\$1,980,000	\$2,092,500	\$2,092,500	\$0
G 8130 44102	Gas And Oil			\$101,553	\$111,390	\$112,426	\$112,426	\$0
G 8130 44103	Fuel			\$16,825	\$8,554	\$11,520	\$11,520	\$0
G 8130 44104	Natural Gas			\$439,000	\$454,758	\$440,000	\$440,000	\$0
G 8130 44105	Water			\$107,926	\$129,200	\$94,400	\$94,400	\$0
G 8130 44107	Chemicals-Salt/Calc/Chl/Sand			\$501,247	\$1,071,136	\$810,662	\$810,662	\$0
G 8130 44108	Testing			\$44,029	\$120,431	\$76,050	\$76,050	\$0
G 8130 44201	Uniforms And Clothing			\$19,858	\$59,232	\$33,000	\$33,000	\$0
Subtotal for: Contractual Expenses				\$4,921,329	\$6,437,816	\$5,044,347	\$5,044,347	\$0
Fringe Benefits								
G 8130 89010	State Retirement			(\$62,030)	\$535,347	\$548,552	\$548,552	\$0
G 8130 89030	Social Security			\$268,696	\$351,565	\$341,586	\$343,021	\$0
G 8130 89060	Hospital And Medical Insurance			\$951,062	\$1,512,901	\$1,566,818	\$1,566,818	\$0
Subtotal for: Fringe Benefits				\$1,157,729	\$2,399,813	\$2,456,956	\$2,458,391	\$0
Total Appropriations				\$9,587,315	\$13,355,439	\$12,077,126	\$12,097,313	\$0
Revenue								
G8130	02122	Sewer Charges Scavenger Waste		(\$1,404,712)	(\$900,000)	(\$1,200,000)	(\$1,200,000)	\$0
G8130	02123	Sewer Charges BIO Solids		(\$597,058)	(\$550,000)	(\$580,000)	(\$580,000)	\$0
G8130	02124	Leachate Agreement		(\$472,984)	(\$350,000)	(\$385,000)	(\$385,000)	\$0
G8130	02374	Sewer Service for Other Govt.		(\$10,901,180)	(\$11,305,283)	(\$12,093,516)	(\$12,093,516)	\$0
G8130	02375	Sewer Charges Airport		(\$5,000)	(\$5,000)	(\$5,000)	(\$5,000)	\$0
G8130	02401	Int & Earnings on Investments		(\$53,033)	(\$15,000)	(\$15,000)	(\$15,000)	\$0
G8130	02413	Besicorp Lease Agreement		(\$401,700)	(\$401,700)	(\$401,700)	(\$401,700)	\$0
G8130	02650	Sale Scrap & Excess Materials		(\$1,081)	(\$5,000)	(\$5,000)	(\$5,000)	\$0
G8130	02701	Refund Prior Year Expenses		(\$803)	\$0	\$0	\$0	\$0
G8130	02770	Other Unclassified Revenues		(\$49,597)	(\$8,000)	(\$8,000)	(\$8,000)	\$0
G8130	02771	Reimbursement for Gasoline		(\$90,665)	(\$70,000)	(\$75,000)	(\$75,000)	\$0
G8130	02882	Transfer from Debt Reserve		\$0	\$0	(\$764,767)	(\$764,767)	\$0
Total Revenue				(\$13,977,814)	(\$13,609,983)	(\$15,532,983)	(\$15,532,983)	\$0
County Share				(\$4,390,499)	(\$254,544)	(\$3,455,857)	(\$3,435,670)	\$0

G9060 Hospital Medical Retirees		2022 Count	2023 Count	2021 Expended	2022 Adjusted	2023 Requested	2023 Proposed	2023 Adopted
Fringe Benefits								
G 9060	89060	Hospital and Medical Insurance		\$771,712	\$917,288	\$894,764	\$894,764	\$0
Subtotal for: Fringe Benefits				\$771,712	\$917,288	\$894,764	\$894,764	\$0
Total Appropriations				\$771,712	\$917,288	\$894,764	\$894,764	\$0
Revenue								
Total Revenue				\$0	\$0	\$0	\$0	\$0
County Share				\$771,712	\$917,288	\$894,764	\$894,764	\$0

G FUND SUMMARY					
	2022	2023	2024	2024	2024
Description	Actual	Adjusted	Requested	Proposed	Adopted
APPROPRIATIONS					
General Government	\$ -	\$ -	\$ -	\$ -	\$ -
Education	\$ -	\$ -	\$ -	\$ -	\$ -
Public Safety	\$ -	\$ -	\$ -	\$ -	\$ -
Health/Mental Health	\$ -	\$ -	\$ -	\$ -	\$ -
Transportation	\$ -	\$ -	\$ -	\$ -	\$ -
Econ Asst/Opportunity	\$ -	\$ -	\$ -	\$ -	\$ -
Culture/Recreation	\$ -	\$ -	\$ -	\$ -	\$ -
Home/Community	\$ 10,619,068	\$ 14,691,521	\$ 12,906,952	\$ 12,935,110	\$ -
Undistributed					
<u>Employee Benefits</u>					
Hospital and Medical Insurance	\$ 771,711	\$ 917,288	\$ 894,764	\$ 894,764	\$ -
<u>Transfers</u>					
Transfer to General Fund	\$ 481,412	\$ 473,899	\$ 443,666	\$ 443,666	\$ -
Transfer to Road Fund	\$ -	\$ -	\$ -	\$ -	\$ -
Transfer to Road Machinery Fund	\$ -	\$ -	\$ -	\$ -	\$ -
Transfer to NH Fund	\$ -	\$ -	\$ -	\$ -	\$ -
Transfer to Risk Retention	\$ 223,073	\$ 223,073	\$ 223,073	\$ 233,073	\$ -
Transfers for WC	\$ -	\$ -	\$ -	\$ -	\$ -
Transfer for Insurance	\$ -	\$ -	\$ -	\$ -	\$ -
Transfer for UI	\$ -	\$ -	\$ -	\$ -	\$ -
Transfer to Capital Fund	\$ -	\$ -	\$ -	\$ -	\$ -
<u>Bonds</u>					
Serial Bonds (Principal)	\$ 875,599	\$ 834,023	\$ 866,402	\$ 866,402	\$ -
Serial Bonds (Interest)	\$ 201,150	\$ 200,482	\$ 173,020	\$ 173,020	\$ -
Bond Anticipation Notes (Principal)	\$ -	\$ -	\$ -	\$ -	\$ -
Bond Anticipation Notes (Interest)	\$ -	\$ -	\$ -	\$ -	\$ -
Total Appropriations	\$ 13,172,013	\$ 17,340,286	\$ 15,507,877	\$ 15,546,035	\$ -
REVENUES					
<u>Revenues</u>					
Local Tax Items	\$ -	\$ -	\$ -	\$ -	\$ -
Dept./Misc. Income	\$ 13,977,814	\$ 13,609,983	\$ 15,532,983	\$ 15,536,035	\$ -
State Aid	\$ -	\$ -	\$ -	\$ -	\$ -
Federal Aid	\$ -	\$ -	\$ -	\$ -	\$ -
Appropriated Reserve	\$ -	\$ -	\$ -	\$ -	\$ -
Fund Balance	\$ -	\$ 1,636,084	\$ -	\$ -	\$ -
Total Revenues	\$ 13,977,814	\$ 15,246,067	\$ 15,532,983	\$ 15,536,035	\$ -

2024 ALBANY COUNTY EXECUTIVE BUDGET

DEPARTMENT BUDGETS

**NH FUND: SHAKER PLACE REHABILITATION AND
NURSING CENTER**



Daniel P. McCoy

County Executive

M. David Reilly

Commissioner of Management & Budget

Department Name	Shaker Place Rehabilitation and Nursing Center
Account(s)	6020

Department Function
<p>The Shaker Place Rehabilitation and Nursing Center (SPRNC) is a licensed, 24-hour, 250-bed residential skilled nursing facility. SPRNC provides long-term care services in a nurturing atmosphere staffed by qualified and compassionate individuals offering innovative medical services and comprehensive care planning. Our programs include skilled nursing and long-term care services, rehabilitation therapies, medical services, and memory care services. We have a reputation as leaders in the marketplace for serving residents who might otherwise not normally be considered for private sector admission, such as those needing mental health services, residents with advanced dementia, and those with clinically complex conditions. The SPRNC vision is a community-integrated health care continuum where everyone is a valued resident and can live with dignity in a safe setting. SPRNC accepts private payment, Medicare and Medicaid.</p>

Current Year Highlights
<ul style="list-style-type: none"> • Recognized as “Best Senior Living Facility in the Capital Region” by the Times Union and recognized by Newsweek as “Best Nursing Homes in New York State, 2022.” • Increased average daily resident census to over 90% occupancy. Created programs to enhance our admission process that will maintain a daily census equal to our licensed capacity. • Implemented educational programs for direct and indirect care staff as part of the Advanced Training Initiative in collaboration with LeadingAge New York. SPRNC partnered with the “Iroquois Training Program” to enhance the knowledge base of our Certified Nursing Assistants (CNAs). • Piloted innovative compensation and recruitment programs in an effort to hire professional and para-professional staff. • Created and implemented a facility renovation plan that transformed the Shaker Place high-rise for Albany County Services. We will work with Albany County to renovate the tower building that will be utilized for other County departments.

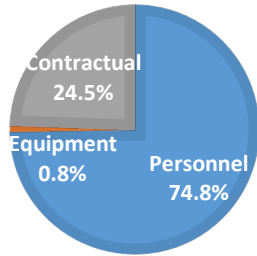
Next Year Projects
<ul style="list-style-type: none"> • Commence accreditation process with the American Health Care Association to move from a Silver Quality Award Recipient to Gold. • Finalize the Shaker Place Child Day Care Center construction project and open the Day Care in conjunction with the Colonie Youth Center. • Remove existing garages and storage areas located adjacent to Shaker Place and convert that area for additional staff and visitor parking. Complete the garage and storage facility.

Link to Website	www.albanycounty.com/NursingHome
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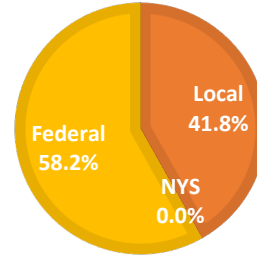
Department Name	Shaker Place Rehabilitation and Nursing Center
Account(s)	6020

Financial Charts

FORECASTED COSTS, BY TYPE



FORECASTED REVENUES, BY TYPE



Shaker Place’s annual operational expenses are comprised of the skilled, highly-qualified, direct caregivers working at the facility (nurses, nurse assistants, therapists, etc.), environmental services staff (custodial, maintenance/repair), food prep and administrative staff. Contractual expenses are third party vendors providing services and products such as medical supplies, prescription drug services, food products, laundry services, etc.

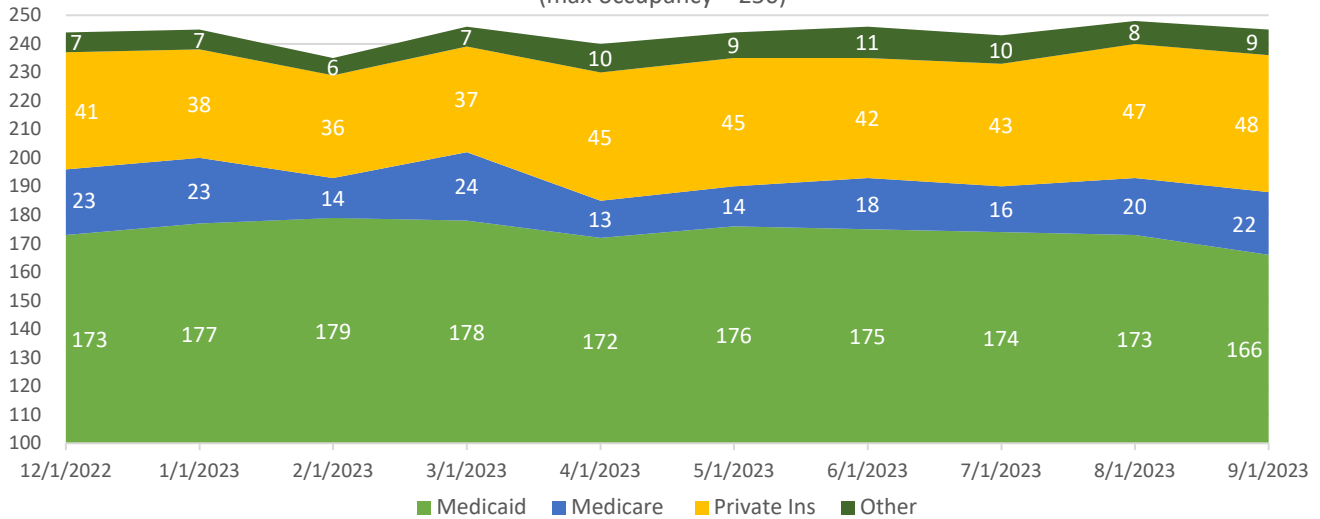
The Facility receives most of its income from Medicaid payments for residents receiving benefits through that federal program. “Local Revenue” in the chart above can be payments by individuals or payments received by insurance carriers.

The 2024 Budget has forecasted a net operational revenue surplus of \$0.9 million for Shaker Place.

Programmatic Highlights

Census, by Provider Pay Type

(max occupancy = 250)



As the chart indicates, Shaker Place has seen its resident census continue to rebound in 2023 after sinking to a low point of 155 residents (62% full) during the pandemic. The facility’s census is represented by heavier segments from Medicaid and Private Pay options but continues to diversify through other providers. With the current census north of 240, or over 95% full, the facility remains focused on providing the best care for all residents.

For more information regarding the Shaker Place Nursing & Rehabilitation Center, please see its County Website.

Link to Website | www.albanycounty.com/NursingHome

				2023	2024	2022	2023	2024	2024	2024	
NH6020 Residential Health Care NH				Count	Count	Expended	Adjusted	Requested	Proposed	Adopted	
Personnel Services Individual											
NH6020	11225	001	641011	Resident Care Director	1	1	\$79,897	\$81,183	\$86,871	\$89,478	\$0
NH6020	11305	001	641010	Director of Safety Security	1	1	\$42,461	\$60,725	\$60,725	\$62,547	\$0
NH6020	11310	002	640002	Medical Director	1	1	\$165,947	\$177,802	\$183,137	\$183,137	\$0
NH6020	11311	301	640003	Administrator	1	0	\$30,600	\$31,212	\$0	\$0	\$0
NH6020	11312	001	640004	Assistant Administrator	1	1	\$48,377	\$73,764	\$73,764	\$75,977	\$0
NH6020	11315	002	640008	Executive Director	1	1	\$350,000	\$350,000	\$260,000	\$267,800	\$0
NH6020	11316	001	640009	Supt Of Bldgs Grounds Equip	1	1	\$87,973	\$89,732	\$89,733	\$92,424	\$0
NH6020	11317	001	640839	Executive Deputy Director	1	1	\$110,000	\$112,200	\$126,213	\$130,000	\$0
NH6020	11318	001	640011	Director Dietary Services	1	1	\$70,909	\$81,964	\$84,423	\$84,423	\$0
NH6020	11319	001	640010	Director of Nursing Services	1	1	\$118,000	\$120,360	\$122,360	\$126,031	\$0
NH6020	11320	002	640021	Assist.Director Nursing Serv.	1	1	\$30,145	\$85,049	\$96,601	\$99,500	\$0
NH6020	11321	001	640012	Director of Physical Therap	1	1	\$76,389	\$83,101	\$85,595	\$85,595	\$0
NH6020	11322	001	640013	Director of Occupational Th	1	1	\$77,561	\$83,101	\$85,595	\$85,595	\$0
NH6020	11323	001	640038	Director of Social Work Serv.	1	1	\$76,908	\$84,858	\$87,404	\$87,404	\$0
NH6020	11324	001	640039	Director of Fiscal Operations	1	1	\$86,585	\$94,155	\$94,155	\$96,980	\$0
NH6020	11326	001	640093	Director of Leisure Time Activ	1	1	\$52,447	\$56,180	\$57,866	\$57,866	\$0
NH6020	11327	001	640910	Director of Speech Therapy	1	1	\$77,560	\$83,101	\$85,595	\$85,595	\$0
NH6020	11329	001	640912	Admission Director	1	1	\$70,276	\$75,295	\$89,432	\$89,432	\$0
NH6020	11330	001	640534	Director Employment Training	1	1	\$78,477	\$80,047	\$85,757	\$88,330	\$0
NH6020	11332	001	641016	Assistant Director of SW Svcs	1	1	\$64,932	\$69,570	\$71,658	\$71,658	\$0
NH6020	11335	001	641007	Director of Patient Relations	1	1	\$66,076	\$67,398	\$67,398	\$69,420	\$0
NH6020	11840	001	640100	Admissions Officer	1	1	\$50,726	\$61,438	\$63,282	\$63,282	\$0
NH6020	11850	001	650010	Recruiter	0	1	\$0	\$0	\$90,000	\$92,700	\$0
NH6020	11928	001	640969	Assist.Director Environ. Sr.	1	1	\$45,507	\$48,759	\$50,222	\$50,222	\$0
NH6020	12122	001	640023	Head Nurse	1	1	\$0	\$72,211	\$72,213	\$72,213	\$0
NH6020	12122	005	640027	Head Nurse	1	1	\$0	\$72,213	\$72,213	\$72,213	\$0
NH6020	12122	009	640031	Head Nurse	1	1	\$12,478	\$72,213	\$72,213	\$72,213	\$0
NH6020	12122	010	640032	Head Nurse	1	1	\$0	\$72,213	\$72,213	\$72,213	\$0
NH6020	12122	014	640036	Head Nurse	0	1	\$0	\$0	\$72,213	\$72,213	\$0
NH6020	12124	001	640909	Wound Care Nurse	1	1	\$74,572	\$83,621	\$86,130	\$86,130	\$0
NH6020	12125	002	640041	Supervising Nurse	1	1	\$78,002	\$83,621	\$86,130	\$86,130	\$0
NH6020	12125	003	640042	Supervising Nurse	1	1	\$51,287	\$83,621	\$86,130	\$86,130	\$0
NH6020	12125	004	640043	Supervising Nurse	1	1	\$73,543	\$83,621	\$86,130	\$86,130	\$0
NH6020	12125	005	640044	Supervising Nurse	1	1	\$75,934	\$83,621	\$86,130	\$86,130	\$0
NH6020	12125	006	640045	Supervising Nurse	1	1	\$77,927	\$83,621	\$86,130	\$86,130	\$0
NH6020	12125	008	640046	Supervising Nurse	1	1	\$78,045	\$83,621	\$86,130	\$86,130	\$0
NH6020	12125	009	640047	Supervising Nurse	1	1	\$63,402	\$83,621	\$86,130	\$86,130	\$0
NH6020	12125	010	640048	Supervising Nurse	1	1	\$46,206	\$83,621	\$86,130	\$86,130	\$0
NH6020	12125	301	640049	Supervising Nurse	1	1	\$46,527	\$83,621	\$86,130	\$86,130	\$0
NH6020	12125	302	640050	Supervising Nurse	1	1	\$78,045	\$83,621	\$86,130	\$86,130	\$0
NH6020	12125	303	640186	Supervising Nurse	1	1	\$12,396	\$83,621	\$86,130	\$86,130	\$0
NH6020	12125	304	640187	Supervising Nurse	1	1	\$44,426	\$83,621	\$86,130	\$86,130	\$0
NH6020	12125	306	640885	Supervising Nurse	1	1	\$78,046	\$83,621	\$86,130	\$86,130	\$0
NH6020	12126	001	640051	Supervising Nurse PT	1	1	\$26,675	\$33,449	\$34,453	\$34,453	\$0
NH6020	12126	002	640052	Supervising Nurse PT	1	1	\$1,801	\$33,449	\$34,453	\$34,453	\$0
NH6020	12126	003	640053	Supervising Nurse PT	1	1	\$1,501	\$33,449	\$34,453	\$34,453	\$0
NH6020	12126	004	640054	Supervising Nurse PT	1	1	\$3,515	\$33,449	\$34,453	\$34,453	\$0
NH6020	12126	005	640055	Supervising Nurse PT	1	1	\$2,648	\$33,449	\$1	\$1	\$0

NH6020 Residential Health Care NH				2023	2024	2022	2023	2024	2024	2024	
				Count	Count	Expended	Adjusted	Requested	Proposed	Adopted	
NH6020	12128	002	640057	Registered Nurse	1	1	\$0	\$62,973	\$1	\$1	\$0
NH6020	12128	003	640058	Registered Nurse	1	1	\$0	\$62,973	\$1	\$1	\$0
NH6020	12128	015	640070	Registered Nurse	1	1	\$3,144	\$62,973	\$1	\$1	\$0
NH6020	12128	016	640071	Registered Nurse	1	1	\$51,957	\$68,685	\$1	\$1	\$0
NH6020	12128	027	640082	Registered Nurse	0	0	\$1,071	\$0	\$0	\$0	\$0
NH6020	12128	302	640084	Registered Nurse	0	0	\$21,693	\$0	\$0	\$0	\$0
NH6020	12128	303	640085	Registered Nurse	1	1	\$33,692	\$65,982	\$1	\$1	\$0
NH6020	12129	007	640092	Registered Nurse Part Time	1	1	\$0	\$25,190	\$25,190	\$25,190	\$0
NH6020	12129	001	640094	Registered Nurse Part Time	1	1	\$0	\$25,190	\$25,190	\$25,190	\$0
NH6020	12129	002	640095	Registered Nurse Part Time	1	1	\$0	\$25,190	\$1	\$1	\$0
NH6020	12129	003	640096	Registered Nurse Part Time	1	1	\$0	\$25,190	\$1	\$1	\$0
NH6020	12150	001	640107	Occupational Therapist	1	1	\$68,723	\$73,631	\$75,840	\$75,840	\$0
NH6020	12153	001	640109	Respiratory Therapist	1	1	\$65,990	\$70,667	\$72,788	\$72,788	\$0
NH6020	12155	001	640110	Physical Therapist	1	1	\$69,246	\$74,202	\$76,429	\$76,429	\$0
NH6020	12155	002	641017	Physical Therapist	1	1	\$26,634	\$74,202	\$76,429	\$76,429	\$0
NH6020	12165	002	640192	Resident Care Coordinator	1	1	\$73,610	\$78,911	\$81,279	\$81,279	\$0
NH6020	12166	001	640214	Quality Improvement Coord.	1	1	\$78,045	\$83,621	\$86,130	\$86,130	\$0
NH6020	12180	001	640114	Dietitian RD	1	1	\$23,277	\$67,138	\$69,153	\$69,153	\$0
NH6020	12180	002	640115	Dietitian RD	0	1	\$0	\$0	\$69,153	\$69,153	\$0
NH6020	12181	001	641008	Dietitian PT	1	0	\$49,618	\$53,162	\$0	\$0	\$0
NH6020	12202	302	640216	Social Worker	1	1	\$23,113	\$54,613	\$56,252	\$56,252	\$0
NH6020	12539	001	640455	Manager Fiscal Operations	1	1	\$59,266	\$63,503	\$65,409	\$65,409	\$0
NH6020	12540	001	640967	Fiscal Officer II	1	1	\$39,887	\$88,150	\$88,150	\$90,795	\$0
NH6020	12573	001	640531	Personnel Payroll Manager	1	1	\$49,663	\$50,657	\$50,657	\$52,177	\$0
NH6020	12717	001	640533	Applications Analyst	1	1	\$57,665	\$61,784	\$63,638	\$63,638	\$0
NH6020	12744	001	640106	Network and System Technician	1	1	\$63,202	\$67,718	\$69,750	\$69,750	\$0
NH6020	13132	327	640130	Licensed Practical Nurse	1	1	\$43,960	\$51,241	\$51,241	\$51,241	\$0
NH6020	13132	002	640132	Licensed Practical Nurse	1	1	\$50,270	\$58,433	\$58,433	\$58,433	\$0
NH6020	13132	003	640133	Licensed Practical Nurse	1	1	\$49,067	\$56,289	\$56,289	\$56,289	\$0
NH6020	13132	008	640137	Licensed Practical Nurse	1	1	\$38,325	\$57,362	\$57,362	\$57,362	\$0
NH6020	13132	009	640138	Licensed Practical Nurse	1	1	\$15,108	\$54,145	\$54,145	\$54,145	\$0
NH6020	13132	012	640141	Licensed Practical Nurse	1	1	\$9,079	\$51,241	\$51,241	\$51,241	\$0
NH6020	13132	015	640144	Licensed Practical Nurse	1	1	\$50,008	\$58,433	\$58,433	\$58,433	\$0
NH6020	13132	019	640147	Licensed Practical Nurse	1	1	\$44,805	\$51,241	\$51,241	\$51,241	\$0
NH6020	13132	021	640149	Licensed Practical Nurse	1	1	\$46,065	\$54,145	\$54,145	\$54,145	\$0
NH6020	13132	022	640150	Licensed Practical Nurse	1	1	\$43,622	\$51,241	\$51,241	\$51,241	\$0
NH6020	13132	024	640152	Licensed Practical Nurse	1	1	\$27,829	\$63,092	\$63,092	\$63,092	\$0
NH6020	13132	025	640153	Licensed Practical Nurse	1	1	\$14,436	\$57,362	\$57,362	\$57,362	\$0
NH6020	13132	027	640155	Licensed Practical Nurse	1	1	\$43,495	\$51,999	\$51,999	\$51,999	\$0
NH6020	13132	029	640157	Licensed Practical Nurse	1	1	\$52,070	\$59,350	\$59,350	\$59,350	\$0
NH6020	13132	030	640158	Licensed Practical Nurse	1	1	\$13,648	\$51,241	\$1	\$1	\$0
NH6020	13132	038	640165	Licensed Practical Nurse	1	1	\$0	\$51,241	\$56,698	\$56,698	\$0
NH6020	13132	041	640168	Licensed Practical Nurse	1	1	\$5,528	\$51,241	\$56,698	\$56,698	\$0
NH6020	13132	042	640169	Licensed Practical Nurse	1	1	\$21,389	\$51,241	\$51,241	\$51,241	\$0
NH6020	13132	053	640174	Licensed Practical Nurse	1	1	\$46,444	\$54,145	\$54,145	\$54,145	\$0
NH6020	13132	301	640175	Licensed Practical Nurse	1	1	\$11,698	\$51,241	\$51,241	\$51,241	\$0
NH6020	13132	305	640177	Licensed Practical Nurse	1	1	\$41,424	\$56,698	\$56,698	\$56,698	\$0
NH6020	13132	311	640180	Licensed Practical Nurse	1	1	\$51,322	\$59,508	\$59,508	\$59,508	\$0
NH6020	13132	315	640182	Licensed Practical Nurse	1	1	\$43,928	\$51,998	\$51,999	\$51,999	\$0
NH6020	13132	328	640185	Licensed Practical Nurse	1	1	\$5,503	\$58,433	\$58,433	\$58,433	\$0

NH6020 Residential Health Care NH		2023	2024	2022	2023	2024	2024	2024
		Count	Count	Expended	Adjusted	Requested	Proposed	Adopted
NH6020 13132 330 640778	Licensed Practical Nurse	1	1	\$43,791	\$51,241	\$51,241	\$51,241	\$0
NH6020 13132 331 640779	Licensed Practical Nurse	1	1	\$41,932	\$51,241	\$1	\$1	\$0
NH6020 13134 004 640125	Licensed Practical Nurse PT	1	1	\$0	\$20,497	\$20,497	\$20,497	\$0
NH6020 13134 005 640127	Licensed Practical Nurse PT	1	1	\$0	\$20,497	\$20,497	\$20,497	\$0
NH6020 13134 007 640167	Licensed Practical Nurse PT	1	1	\$0	\$20,497	\$20,497	\$20,497	\$0
NH6020 13134 009 640178	Licensed Practical Nurse PT	1	1	\$338	\$20,497	\$20,497	\$20,497	\$0
NH6020 13134 006 640179	Licensed Practical Nurse PT	1	1	\$16,966	\$20,497	\$20,497	\$20,497	\$0
NH6020 13134 003 640181	Licensed Practical Nurse PT	1	1	\$7,228	\$20,497	\$20,497	\$20,497	\$0
NH6020 13134 010 640183	Licensed Practical Nurse PT	1	1	\$5,411	\$20,497	\$20,497	\$20,497	\$0
NH6020 13134 011 640184	Licensed Practical Nurse PT	1	1	\$1,691	\$20,497	\$1	\$1	\$0
NH6020 13134 008 640777	Licensed Practical Nurse PT	1	1	\$3,382	\$20,497	\$1	\$1	\$0
NH6020 13134 001 640780	Licensed Practical Nurse PT	1	1	\$0	\$20,497	\$1	\$1	\$0
NH6020 13134 002 640781	Licensed Practical Nurse PT	1	1	\$0	\$20,497	\$1	\$1	\$0
NH6020 13134 012 650001	Licensed Practical Nurse PT	1	1	\$0	\$20,497	\$1	\$1	\$0
NH6020 14413 001 640199	Senior Security Guard	1	1	\$42,561	\$45,601	\$46,970	\$46,970	\$0
NH6020 14415 308 640200	Security Guard	1	1	\$6,486	\$34,089	\$35,112	\$35,112	\$0
NH6020 14415 301 640203	Security Guard	1	1	\$32,153	\$34,583	\$35,621	\$35,621	\$0
NH6020 14415 304 640205	Security Guard	1	1	\$31,817	\$34,089	\$35,112	\$35,112	\$0
NH6020 14415 307 640208	Security Guard	1	1	\$31,800	\$34,583	\$35,621	\$35,621	\$0
NH6020 15112 097 640220	Nursing Assistant	1	1	\$11,680	\$35,700	\$35,700	\$35,700	\$0
NH6020 15112 100 640223	Nursing Assistant	1	1	\$9,715	\$41,613	\$41,614	\$41,614	\$0
NH6020 15112 103 640226	Nursing Assistant	1	1	\$32,252	\$39,533	\$39,533	\$39,533	\$0
NH6020 15112 105 640228	Nursing Assistant	1	1	\$32,646	\$41,613	\$41,614	\$41,614	\$0
NH6020 15112 108 640230	Nursing Assistant	1	1	\$26,308	\$41,613	\$41,614	\$41,614	\$0
NH6020 15112 111 640232	Nursing Assistant	1	1	\$34,328	\$41,613	\$41,614	\$41,614	\$0
NH6020 15112 112 640233	Nursing Assistant	1	1	\$34,984	\$41,613	\$41,614	\$41,614	\$0
NH6020 15112 113 640234	Nursing Assistant	1	1	\$5,216	\$35,700	\$35,700	\$35,700	\$0
NH6020 15112 115 640236	Nursing Assistant	1	1	\$1,295	\$35,700	\$35,700	\$35,700	\$0
NH6020 15112 116 640237	Nursing Assistant	1	1	\$0	\$38,492	\$38,492	\$38,492	\$0
NH6020 15112 118 640239	Nursing Assistant	1	1	\$34,465	\$41,613	\$41,614	\$41,614	\$0
NH6020 15112 132 640243	Nursing Assistant	1	1	\$0	\$38,492	\$38,492	\$38,492	\$0
NH6020 15112 133 640244	Nursing Assistant	0	0	\$4,650	\$0	\$0	\$0	\$0
NH6020 15112 134 640245	Nursing Assistant	1	1	\$28,951	\$41,614	\$41,614	\$41,614	\$0
NH6020 15112 003 640251	Nursing Assistant	1	1	\$19,611	\$38,492	\$41,614	\$41,614	\$0
NH6020 15112 004 640252	Nursing Assistant	1	1	\$15,409	\$41,613	\$41,614	\$41,614	\$0
NH6020 15112 005 640253	Nursing Assistant	1	1	\$12,983	\$41,614	\$41,614	\$41,614	\$0
NH6020 15112 010 640258	Nursing Assistant	1	1	\$27,778	\$41,614	\$41,614	\$41,614	\$0
NH6020 15112 013 640261	Nursing Assistant	1	1	\$34,974	\$41,613	\$41,614	\$41,614	\$0
NH6020 15112 015 640263	Nursing Assistant	1	1	\$10,148	\$39,533	\$39,533	\$39,533	\$0
NH6020 15112 018 640265	Nursing Assistant	1	1	\$0	\$41,613	\$41,614	\$41,614	\$0
NH6020 15112 019 640266	Nursing Assistant	1	1	\$6,086	\$41,614	\$41,614	\$41,614	\$0
NH6020 15112 020 640267	Nursing Assistant	1	1	\$26,330	\$41,614	\$41,614	\$41,614	\$0
NH6020 15112 024 640271	Nursing Assistant	1	1	\$31,212	\$38,492	\$38,492	\$38,492	\$0
NH6020 15112 026 640273	Nursing Assistant	1	1	\$32,996	\$39,533	\$39,533	\$39,533	\$0
NH6020 15112 027 640274	Nursing Assistant	1	1	\$34,854	\$41,614	\$41,614	\$41,614	\$0
NH6020 15112 034 640278	Nursing Assistant	1	1	\$12,699	\$37,780	\$37,781	\$37,781	\$0
NH6020 15112 039 640281	Nursing Assistant	1	1	\$17,021	\$41,613	\$41,614	\$41,614	\$0
NH6020 15112 044 640286	Nursing Assistant	1	1	\$9,982	\$41,614	\$41,614	\$41,614	\$0
NH6020 15112 045 640287	Nursing Assistant	1	1	\$16,370	\$41,614	\$41,614	\$41,614	\$0
NH6020 15112 046 640288	Nursing Assistant	1	1	\$34,333	\$41,613	\$41,614	\$41,614	\$0

NH6020 Residential Health Care NH			2023	2024	2022	2023	2024	2024	2024	
			Count	Count	Expended	Adjusted	Requested	Proposed	Adopted	
NH6020	15112	047 640289	Nursing Assistant	1	1	\$27,505	\$41,614	\$41,614	\$41,614	\$0
NH6020	15112	049 640291	Nursing Assistant	1	1	\$24,604	\$41,614	\$41,614	\$41,614	\$0
NH6020	15112	052 640294	Nursing Assistant	1	1	\$22,302	\$35,700	\$35,700	\$35,700	\$0
NH6020	15112	054 640296	Nursing Assistant	1	1	\$2,304	\$41,614	\$41,614	\$41,614	\$0
NH6020	15112	055 640297	Nursing Assistant	1	1	\$15,262	\$35,700	\$41,614	\$41,614	\$0
NH6020	15112	056 640298	Nursing Assistant	1	1	\$20,247	\$41,613	\$41,614	\$41,614	\$0
NH6020	15112	058 640300	Nursing Assistant	1	1	\$34,314	\$41,614	\$41,614	\$41,614	\$0
NH6020	15112	059 640301	Nursing Assistant	1	1	\$11,067	\$41,614	\$41,614	\$41,614	\$0
NH6020	15112	070 640310	Nursing Assistant	1	1	\$32,800	\$41,613	\$41,614	\$41,614	\$0
NH6020	15112	074 640314	Nursing Assistant	1	1	\$16,287	\$35,700	\$41,614	\$41,614	\$0
NH6020	15112	076 640315	Nursing Assistant	1	1	\$5,047	\$41,614	\$41,614	\$41,614	\$0
NH6020	15112	077 640316	Nursing Assistant	1	1	\$1,321	\$41,614	\$41,614	\$41,614	\$0
NH6020	15112	079 640317	Nursing Assistant	1	1	\$0	\$37,780	\$41,614	\$41,614	\$0
NH6020	15112	080 640318	Nursing Assistant	1	1	\$34,201	\$41,613	\$41,614	\$41,614	\$0
NH6020	15112	081 640319	Nursing Assistant	1	1	\$16,438	\$38,492	\$38,492	\$38,492	\$0
NH6020	15112	083 640321	Nursing Assistant	1	1	\$0	\$39,533	\$39,533	\$39,533	\$0
NH6020	15112	086 640324	Nursing Assistant	1	1	\$3,655	\$37,780	\$37,781	\$37,781	\$0
NH6020	15112	087 640325	Nursing Assistant	1	1	\$28,416	\$35,700	\$41,614	\$41,614	\$0
NH6020	15112	095 640333	Nursing Assistant	1	1	\$33,900	\$41,613	\$41,614	\$41,614	\$0
NH6020	15112	139 640336	Nursing Assistant	1	1	\$4,412	\$41,613	\$41,614	\$41,614	\$0
NH6020	15112	141 640338	Nursing Assistant	1	1	\$31,249	\$41,613	\$41,614	\$41,614	\$0
NH6020	15112	143 640339	Nursing Assistant	1	1	\$0	\$41,614	\$41,614	\$41,614	\$0
NH6020	15112	146 640342	Nursing Assistant	1	1	\$12,111	\$37,882	\$37,781	\$37,781	\$0
NH6020	15112	147 640343	Nursing Assistant	0	0	\$419	\$0	\$0	\$0	\$0
NH6020	15112	151 640346	Nursing Assistant	1	1	\$10,100	\$41,614	\$41,614	\$41,614	\$0
NH6020	15112	155 640350	Nursing Assistant	1	1	\$34,861	\$41,613	\$41,614	\$41,614	\$0
NH6020	15112	159 640354	Nursing Assistant	0	0	\$16,520	\$0	\$0	\$0	\$0
NH6020	15112	181 640369	Nursing Assistant	1	1	\$0	\$41,614	\$41,614	\$41,614	\$0
NH6020	15112	182 640370	Nursing Assistant	1	1	\$0	\$39,533	\$39,533	\$39,533	\$0
NH6020	15112	301 640373	Nursing Assistant	1	1	\$12,485	\$38,492	\$38,492	\$38,492	\$0
NH6020	15112	306 640378	Nursing Assistant	1	1	\$0	\$41,614	\$1	\$1	\$0
NH6020	15112	307 640379	Nursing Assistant	1	1	\$0	\$37,780	\$1	\$1	\$0
NH6020	15112	310 640380	Nursing Assistant	1	1	\$34,465	\$41,614	\$1	\$1	\$0
NH6020	15112	311 640381	Nursing Assistant	1	1	\$34,328	\$41,613	\$41,614	\$41,614	\$0
NH6020	15112	321 640389	Nursing Assistant	1	1	\$12,384	\$41,614	\$1	\$1	\$0
NH6020	15112	324 640392	Nursing Assistant	1	1	\$12,371	\$41,614	\$1	\$1	\$0
NH6020	15112	325 640393	Nursing Assistant	1	1	\$1,718	\$37,781	\$37,781	\$37,781	\$0
NH6020	15112	329 640397	Nursing Assistant	1	1	\$32,868	\$39,533	\$39,533	\$39,533	\$0
NH6020	15112	333 640401	Nursing Assistant	1	1	\$8,497	\$39,533	\$39,533	\$39,533	\$0
NH6020	15112	336 640404	Nursing Assistant	1	1	\$32,646	\$39,533	\$39,533	\$39,533	\$0
NH6020	15112	340 640407	Nursing Assistant	1	1	\$12,778	\$38,492	\$38,492	\$38,492	\$0
NH6020	15112	343 640409	Nursing Assistant	1	1	\$21,913	\$39,533	\$39,533	\$39,533	\$0
NH6020	15112	350 640416	Nursing Assistant	1	1	\$0	\$41,614	\$1	\$1	\$0
NH6020	15112	352 640418	Nursing Assistant	1	1	\$27,562	\$41,613	\$41,614	\$41,614	\$0
NH6020	15112	354 640420	Nursing Assistant	1	1	\$16,968	\$41,613	\$41,614	\$41,614	\$0
NH6020	15112	356 640422	Nursing Assistant	1	1	\$34,306	\$41,613	\$41,614	\$41,614	\$0
NH6020	15112	359 640784	Nursing Assistant	1	1	\$10,571	\$39,533	\$1	\$1	\$0
NH6020	15112	365 640790	Nursing Assistant	1	1	\$484	\$41,614	\$1	\$1	\$0
NH6020	15112	367 640792	Nursing Assistant	1	1	\$32,250	\$39,533	\$39,533	\$39,533	\$0
NH6020	15112	372 640797	Nursing Assistant	1	1	\$0	\$38,492	\$1	\$1	\$0

NH6020 Residential Health Care NH		2023	2024	2022	2023	2024	2024	2024
		Count	Count	Expended	Adjusted	Requested	Proposed	Adopted
NH6020 15112 382 640810	Nursing Assistant	1	1	\$0	\$38,492	\$1	\$1	\$0
NH6020 15112 386 640814	Nursing Assistant	1	1	\$0	\$41,614	\$1	\$1	\$0
NH6020 15112 388 640816	Nursing Assistant	1	1	\$0	\$37,781	\$37,781	\$37,781	\$0
NH6020 15112 389 640817	Nursing Assistant	1	1	\$0	\$41,614	\$1	\$1	\$0
NH6020 15114 001 640424	Nursing Assistant PT	1	1	\$5,037	\$14,280	\$14,280	\$14,280	\$0
NH6020 15114 002 640425	Nursing Assistant PT	1	1	\$504	\$14,280	\$14,280	\$14,280	\$0
NH6020 15114 003 640426	Nursing Assistant PT	1	1	\$1,878	\$14,280	\$14,280	\$14,280	\$0
NH6020 15114 015 640438	Nursing Assistant PT	1	1	\$2,450	\$14,280	\$14,280	\$14,280	\$0
NH6020 15114 025 640448	Nursing Assistant PT	1	1	\$3,420	\$14,280	\$14,280	\$14,280	\$0
NH6020 15114 026 640449	Nursing Assistant PT	1	1	\$2,824	\$14,280	\$14,280	\$14,280	\$0
NH6020 15114 027 640450	Nursing Assistant PT	1	1	\$0	\$14,280	\$14,280	\$14,280	\$0
NH6020 15114 028 640451	Nursing Assistant PT	1	1	\$0	\$14,280	\$14,280	\$14,280	\$0
NH6020 15114 029 640452	Nursing Assistant PT	1	1	\$0	\$14,280	\$14,280	\$14,280	\$0
NH6020 15114 030 640453	Nursing Assistant PT	1	1	\$0	\$14,280	\$1	\$1	\$0
NH6020 15114 031 640454	Nursing Assistant PT	1	1	\$0	\$14,280	\$1	\$1	\$0
NH6020 15114 004 640828	Nursing Assistant PT	1	1	\$1,632	\$14,280	\$1	\$1	\$0
NH6020 15114 005 640829	Nursing Assistant PT	1	1	\$1,351	\$14,280	\$1	\$1	\$0
NH6020 15114 006 640830	Nursing Assistant PT	1	1	\$3,178	\$14,280	\$1	\$1	\$0
NH6020 15114 007 640831	Nursing Assistant PT	1	1	\$0	\$14,280	\$1	\$1	\$0
NH6020 15114 008 640832	Nursing Assistant PT	1	1	\$0	\$14,280	\$1	\$1	\$0
NH6020 15114 009 640833	Nursing Assistant PT	1	1	\$0	\$14,280	\$1	\$1	\$0
NH6020 15114 010 640834	Nursing Assistant PT	1	1	\$0	\$14,280	\$1	\$1	\$0
NH6020 15114 011 640835	Nursing Assistant PT	1	1	\$0	\$14,280	\$1	\$1	\$0
NH6020 15114 012 640836	Nursing Assistant PT	1	1	\$0	\$14,280	\$1	\$1	\$0
NH6020 15114 013 640837	Nursing Assistant PT	1	1	\$0	\$14,280	\$1	\$1	\$0
NH6020 15114 014 640838	Nursing Assistant PT	1	1	\$0	\$14,280	\$1	\$1	\$0
NH6020 15114 017 640958	Nursing Assistant PT	1	1	\$0	\$14,280	\$1	\$1	\$0
NH6020 15114 018 640959	Nursing Assistant PT	1	1	\$0	\$14,280	\$1	\$1	\$0
NH6020 15114 019 640960	Nursing Assistant PT	1	1	\$5,547	\$14,280	\$1	\$1	\$0
NH6020 15114 020 640961	Nursing Assistant PT	1	1	\$3,385	\$14,280	\$1	\$1	\$0
NH6020 15114 021 640962	Nursing Assistant PT	1	1	\$0	\$14,280	\$1	\$1	\$0
NH6020 15114 022 640963	Nursing Assistant PT	1	1	\$0	\$14,280	\$1	\$1	\$0
NH6020 15114 023 640964	Nursing Assistant PT	1	1	\$0	\$14,280	\$1	\$1	\$0
NH6020 15114 031 650002	Nursing Assistant PT	1	1	\$0	\$14,280	\$1	\$1	\$0
NH6020 15114 032 650003	Nursing Assistant PT	1	1	\$0	\$14,280	\$1	\$1	\$0
NH6020 15116 001 640439	Senior Nursing Assistants	1	1	\$31,965	\$43,041	\$43,041	\$43,041	\$0
NH6020 15116 002 640440	Senior Nursing Assistants	1	1	\$0	\$43,041	\$43,041	\$43,041	\$0
NH6020 15116 003 640441	Senior Nursing Assistants	1	1	\$0	\$43,041	\$43,041	\$43,041	\$0
NH6020 15116 004 640442	Senior Nursing Assistants	1	1	\$0	\$43,041	\$43,041	\$43,041	\$0
NH6020 15116 005 640443	Senior Nursing Assistants	1	1	\$0	\$43,401	\$43,401	\$43,401	\$0
NH6020 15116 006 640444	Senior Nursing Assistants	1	1	\$0	\$43,041	\$43,041	\$43,041	\$0
NH6020 15116 007 640445	Senior Nursing Assistants	1	1	\$0	\$43,041	\$43,041	\$43,041	\$0
NH6020 15116 008 640446	Senior Nursing Assistants	1	1	\$0	\$43,041	\$43,041	\$43,041	\$0
NH6020 15116 009 640447	Senior Nursing Assistants	1	1	\$0	\$43,041	\$43,041	\$43,041	\$0
NH6020 15120 001 640471	Clinical Assistant	1	1	\$34,639	\$37,114	\$38,228	\$38,228	\$0
NH6020 15151 001 640472	Occupational Therapy Assist	1	1	\$37,842	\$45,122	\$45,122	\$45,122	\$0
NH6020 15151 002 640473	Occupational Therapy Assist	1	1	\$6,243	\$45,122	\$45,122	\$45,122	\$0
NH6020 15151 003 640474	Occupational Therapy Assist	1	1	\$47,146	\$54,461	\$54,461	\$54,461	\$0
NH6020 15151 005 640475	Occupational Therapy Assist	1	1	\$29,036	\$45,122	\$45,122	\$45,122	\$0
NH6020 15151 004 640476	Occupational Therapy Assist	1	1	\$37,842	\$45,122	\$45,122	\$45,122	\$0

NH6020 Residential Health Care NH			2023	2024	2022	2023	2024	2024	2024
			Count	Count	Expended	Adjusted	Requested	Proposed	Adopted
NH6020 15151 006 641015	Occupational Therapy Assist		1	1	\$0	\$45,122	\$45,122	\$45,122	\$0
NH6020 15151 007 650004	Occupational Therapy Assist		1	1	\$0	\$45,122	\$45,122	\$45,122	\$0
NH6020 15155 001 640477	Physical Therapy Assistant		1	1	\$37,842	\$45,879	\$45,879	\$45,879	\$0
NH6020 15155 002 640478	Physical Therapy Assistant		1	1	\$44,149	\$52,313	\$52,313	\$52,313	\$0
NH6020 15155 003 640479	Physical Therapy Assistant		1	1	\$39,945	\$48,024	\$48,024	\$48,024	\$0
NH6020 15201 001 640493	Social Worker Assistant		1	1	\$35,623	\$45,716	\$47,088	\$47,088	\$0
NH6020 15201 003 640495	Social Worker Assistant		1	1	\$42,668	\$47,846	\$49,282	\$49,282	\$0
NH6020 15291 002 640499	Activity Leader		1	1	\$0	\$34,358	\$34,358	\$34,358	\$0
NH6020 15291 004 640501	Activity Leader		1	1	\$38,570	\$40,547	\$40,547	\$40,547	\$0
NH6020 15291 007 640504	Activity Leader		1	1	\$34,547	\$37,033	\$37,040	\$37,040	\$0
NH6020 15291 301 640509	Activity Leader		1	1	\$35,087	\$37,033	\$37,040	\$37,040	\$0
NH6020 15291 302 640510	Activity Leader		1	1	\$27,749	\$34,358	\$34,358	\$34,358	\$0
NH6020 15501 001 640522	Administrative Aide		1	1	\$38,791	\$39,748	\$39,748	\$43,723	\$0
NH6020 15501 002 640523	Administrative Aide		1	1	\$38,967	\$39,748	\$39,748	\$43,723	\$0
NH6020 15501 003 650009	Administrative Aide		0	1	\$0	\$0	\$39,748	\$43,723	\$0
NH6020 15504 004 640524	Administrative Assistant		1	1	\$41,571	\$52,499	\$52,499	\$54,074	\$0
NH6020 16104 001 640529	Account Clerk II		1	1	\$55,711	\$59,733	\$61,525	\$61,525	\$0
NH6020 16194 003 640846	Fiscal Assistant II		1	1	\$32,850	\$40,931	\$42,159	\$42,159	\$0
NH6020 16198 001 640482	Fiscal Assistant III		1	1	\$0	\$64,428	\$66,361	\$66,361	\$0
NH6020 16236 009 640555	Clerk Typist I		1	1	\$0	\$1	\$1	\$1	\$0
NH6020 16236 010 640556	Clerk Typist I		1	1	\$31,560	\$33,815	\$34,830	\$34,830	\$0
NH6020 16303 001 640847	Medical Clerk		1	1	\$30,458	\$41,443	\$42,687	\$42,687	\$0
NH6020 16303 008 640853	Medical Clerk		1	1	\$37,322	\$41,443	\$42,687	\$42,687	\$0
NH6020 16306 001 640562	Medical Records Technician		1	1	\$49,482	\$54,484	\$56,119	\$56,119	\$0
NH6020 16401 001 640854	Confidential Secretary		1	1	\$51,618	\$52,651	\$52,651	\$56,337	\$0
NH6020 16412 001 641014	Receptionist		1	1	\$21,641	\$41,443	\$42,687	\$42,687	\$0
NH6020 16542 001 640568	Maintenance Inventory Clerk		1	1	\$37,137	\$42,416	\$43,689	\$43,689	\$0
NH6020 16615 001 640570	Messenger PT		1	1	\$0	\$28,895	\$29,762	\$29,762	\$0
NH6020 17115 001 640572	Electrician		1	1	\$67,959	\$69,054	\$69,054	\$69,054	\$0
NH6020 17125 001 640573	Painter		1	1	\$36,408	\$43,746	\$43,746	\$43,746	\$0
NH6020 17125 002 640574	Painter		1	1	\$44,287	\$45,174	\$45,174	\$45,174	\$0
NH6020 17135 001 640576	Plumber		1	1	\$52,209	\$53,254	\$53,254	\$53,254	\$0
NH6020 17416 301 640583	Barber PT		1	1	\$0	\$12,314	\$1	\$1	\$0
NH6020 18000 001 640862	Chief Dietician		1	1	\$64,700	\$69,322	\$71,402	\$71,402	\$0
NH6020 18005 001 640863	Chef		1	1	\$31,971	\$56,344	\$58,035	\$58,035	\$0
NH6020 18006 001 640590	Cook		1	1	\$36,093	\$45,301	\$45,301	\$45,301	\$0
NH6020 18006 004 640593	Cook		1	1	\$36,093	\$43,373	\$43,373	\$43,373	\$0
NH6020 18006 301 640595	Cook		1	1	\$13,188	\$43,373	\$44,095	\$44,095	\$0
NH6020 18006 303 640596	Cook		1	1	\$36,787	\$43,373	\$43,373	\$43,373	\$0
NH6020 18006 006 650005	Cook		1	1	\$0	\$43,373	\$43,373	\$43,373	\$0
NH6020 18007 001 650006	Cook, PT		1	1	\$0	\$17,350	\$17,350	\$17,350	\$0
NH6020 18007 002 650007	Cook, PT		1	1	\$0	\$17,350	\$17,350	\$17,350	\$0
NH6020 18008 001 640597	Assistant Cook		1	1	\$18,101	\$38,602	\$38,602	\$38,602	\$0
NH6020 18008 002 640598	Assistant Cook		1	1	\$31,322	\$38,601	\$38,602	\$38,602	\$0
NH6020 18008 003 640599	Assistant Cook		1	1	\$32,687	\$40,093	\$40,093	\$40,093	\$0
NH6020 18008 302 640601	Assistant Cook		1	1	\$32,939	\$40,093	\$40,093	\$40,093	\$0
NH6020 18009 001 640965	Assistant Cook Part-Time		1	1	\$1,776	\$16,038	\$16,038	\$16,038	\$0
NH6020 18009 002 640966	Assistant Cook Part-Time		1	1	\$2,494	\$16,037	\$16,038	\$16,038	\$0
NH6020 18009 003 650008	Assistant Cook Part-Time		1	1	\$0	\$16,038	\$16,038	\$16,038	\$0
NH6020 18013 001 640602	Supervising Food Service He		1	1	\$34,620	\$36,956	\$38,065	\$38,065	\$0

NH6020 Residential Health Care NH				2023	2024	2022	2023	2024	2024	2024	
				Count	Count	Expended	Adjusted	Requested	Proposed	Adopted	
NH6020	18013	003	640604	Supervising Food Service He	0	1	\$3,923	\$0	\$38,065	\$38,065	\$0
NH6020	18013	004	640605	Supervising Food Service He	1	1	\$34,624	\$36,956	\$38,065	\$38,065	\$0
NH6020	18013	301	640606	Supervising Food Service He	1	1	\$31,839	\$36,956	\$38,065	\$38,065	\$0
NH6020	18016	001	640609	Food Service Helper	1	1	\$29,330	\$37,105	\$37,105	\$37,105	\$0
NH6020	18016	002	640610	Food Service Helper	1	1	\$5,637	\$38,691	\$38,691	\$38,691	\$0
NH6020	18016	003	640611	Food Service Helper	1	1	\$14,424	\$31,304	\$31,304	\$31,304	\$0
NH6020	18016	004	640612	Food Service Helper	1	1	\$22,084	\$31,304	\$31,304	\$31,304	\$0
NH6020	18016	006	640613	Food Service Helper	1	1	\$18,480	\$31,304	\$31,304	\$31,304	\$0
NH6020	18016	010	640617	Food Service Helper	1	1	\$0	\$36,520	\$36,520	\$36,520	\$0
NH6020	18016	011	640618	Food Service Helper	1	1	\$29,800	\$37,105	\$37,105	\$37,105	\$0
NH6020	18016	016	640622	Food Service Helper	1	1	\$22,195	\$38,691	\$38,691	\$38,691	\$0
NH6020	18016	018	640624	Food Service Helper	1	1	\$23,839	\$31,304	\$31,304	\$31,304	\$0
NH6020	18016	019	640625	Food Service Helper	1	1	\$32,015	\$38,691	\$38,691	\$38,691	\$0
NH6020	18016	020	640626	Food Service Helper	1	1	\$29,800	\$37,105	\$37,105	\$37,105	\$0
NH6020	18016	021	640627	Food Service Helper	1	1	\$24,758	\$37,105	\$37,105	\$37,105	\$0
NH6020	18016	022	640628	Food Service Helper	1	1	\$22,836	\$31,304	\$31,304	\$31,304	\$0
NH6020	18016	023	640629	Food Service Helper	1	1	\$24,024	\$31,304	\$31,304	\$31,304	\$0
NH6020	18016	301	640630	Food Service Helper	1	1	\$24,024	\$31,687	\$31,304	\$31,304	\$0
NH6020	18016	303	640632	Food Service Helper	1	1	\$24,024	\$31,304	\$31,304	\$31,304	\$0
NH6020	18016	304	640633	Food Service Helper	1	1	\$3,881	\$31,304	\$31,304	\$31,304	\$0
NH6020	18016	306	640634	Food Service Helper	1	1	\$0	\$31,304	\$31,304	\$31,304	\$0
NH6020	18016	308	640636	Food Service Helper	1	1	\$0	\$36,429	\$36,429	\$36,429	\$0
NH6020	18016	309	640637	Food Service Helper	1	1	\$30,399	\$37,105	\$37,105	\$37,105	\$0
NH6020	18016	310	640638	Food Service Helper	1	1	\$0	\$12,169	\$36,520	\$36,520	\$0
NH6020	18016	311	640639	Food Service Helper	1	1	\$24,024	\$31,304	\$31,304	\$31,304	\$0
NH6020	18016	312	640640	Food Service Helper	1	1	\$8,316	\$37,105	\$37,105	\$37,105	\$0
NH6020	18017	001	640641	Food Service Helper PT	1	1	\$0	\$12,522	\$12,522	\$12,522	\$0
NH6020	18017	002	640642	Food Service Helper PT	1	1	\$0	\$12,522	\$12,522	\$12,522	\$0
NH6020	18017	003	640643	Food Service Helper PT	1	1	\$0	\$12,522	\$12,522	\$12,522	\$0
NH6020	18017	004	640644	Food Service Helper PT	1	1	\$0	\$12,522	\$12,522	\$12,522	\$0
NH6020	18017	005	640645	Food Service Helper PT	1	1	\$0	\$12,522	\$12,522	\$12,522	\$0
NH6020	18017	006	640646	Food Service Helper PT	1	1	\$0	\$12,169	\$12,522	\$12,522	\$0
NH6020	18017	012	640652	Food Service Helper PT	1	1	\$8,161	\$12,521	\$12,522	\$12,522	\$0
NH6020	18017	301	640662	Food Service Helper PT	1	1	\$3,822	\$12,521	\$12,522	\$12,522	\$0
NH6020	18017	309	640667	Food Service Helper PT	1	1	\$736	\$12,521	\$12,522	\$12,522	\$0
NH6020	18103	001	640864	Bldg Grounds Maint Super	1	1	\$26,289	\$50,507	\$52,023	\$52,023	\$0
NH6020	18110	003	640868	Boiler Maintenance Mechanic	1	1	\$42,934	\$44,842	\$44,842	\$44,842	\$0
NH6020	18110	010	640875	Boiler Maintenance Mechanic	1	1	\$0	\$1	\$1	\$1	\$0
NH6020	18110	012	640877	Boiler Maintenance Mechanic	1	1	\$43,099	\$44,842	\$44,842	\$44,842	\$0
NH6020	18120	001	640920	Environmental Services Aide	1	1	\$19,434	\$31,304	\$31,304	\$31,304	\$0
NH6020	18120	002	640921	Environmental Services Aide	1	1	\$0	\$31,304	\$31,304	\$31,304	\$0
NH6020	18120	003	640922	Environmental Services Aide	1	1	\$29,238	\$37,105	\$37,105	\$37,105	\$0
NH6020	18120	004	640923	Environmental Services Aide	1	1	\$0	\$31,304	\$31,304	\$31,304	\$0
NH6020	18120	005	640924	Environmental Services Aide	1	1	\$0	\$31,304	\$31,304	\$31,304	\$0
NH6020	18120	006	640925	Environmental Services Aide	1	1	\$0	\$31,304	\$31,304	\$31,304	\$0
NH6020	18120	007	640926	Environmental Services Aide	1	1	\$0	\$31,304	\$31,304	\$31,304	\$0
NH6020	18120	008	640927	Environmental Services Aide	1	1	\$29,789	\$37,105	\$37,105	\$37,105	\$0
NH6020	18120	009	640928	Environmental Services Aide	1	1	\$0	\$31,304	\$31,304	\$31,304	\$0
NH6020	18120	011	640930	Environmental Services Aide	1	1	\$29,238	\$37,105	\$37,105	\$37,105	\$0
NH6020	18120	013	640932	Environmental Services Aide	1	1	\$29,903	\$37,105	\$37,105	\$37,105	\$0

			2023	2024	2022	2023	2024	2024	2024
NH6020 Residential Health Care NH			Count	Count	Expended	Adjusted	Requested	Proposed	Adopted
NH6020 18120 014 640933	Environmental Services Aide		1	1	\$24,116	\$31,304	\$31,304	\$31,304	\$0
NH6020 18120 015 640934	Environmental Services Aide		1	1	\$29,238	\$37,105	\$37,105	\$37,105	\$0
NH6020 18120 016 640935	Environmental Services Aide		1	1	\$9,885	\$38,691	\$38,691	\$38,691	\$0
NH6020 18120 017 640936	Environmental Services Aide		1	1	\$32,007	\$38,691	\$38,691	\$38,691	\$0
NH6020 18120 018 640937	Environmental Services Aide		1	1	\$29,710	\$37,105	\$37,105	\$37,105	\$0
NH6020 18120 019 640938	Environmental Services Aide		1	1	\$18,018	\$31,304	\$31,304	\$31,304	\$0
NH6020 18120 020 640939	Environmental Services Aide		1	1	\$23,077	\$37,105	\$37,105	\$37,105	\$0
NH6020 18120 021 640940	Environmental Services Aide		1	1	\$24,024	\$31,304	\$31,304	\$31,304	\$0
NH6020 18120 022 640941	Environmental Services Aide		1	1	\$23,905	\$31,304	\$31,304	\$31,304	\$0
NH6020 18120 023 640942	Environmental Services Aide		1	1	\$13,801	\$37,105	\$37,105	\$37,105	\$0
NH6020 18120 024 640943	Environmental Services Aide		1	1	\$19,074	\$37,105	\$37,105	\$37,105	\$0
NH6020 18120 025 640944	Environmental Services Aide		1	1	\$18,018	\$31,304	\$31,304	\$31,304	\$0
NH6020 18120 026 640945	Environmental Services Aide		1	1	\$32,015	\$38,691	\$38,691	\$38,691	\$0
NH6020 18120 027 640946	Environmental Services Aide		1	1	\$23,455	\$31,304	\$31,304	\$31,304	\$0
NH6020 18120 028 640947	Environmental Services Aide		1	1	\$14,784	\$31,304	\$31,304	\$31,304	\$0
NH6020 18120 029 640948	Environmental Services Aide		1	1	\$24,012	\$34,687	\$34,687	\$34,687	\$0
NH6020 18120 030 640949	Environmental Services Aide		1	1	\$3,086	\$38,691	\$38,691	\$38,691	\$0
NH6020 18120 031 640950	Environmental Services Aide		1	1	\$29,800	\$37,105	\$37,105	\$37,105	\$0
NH6020 18120 032 640951	Environmental Services Aide		1	1	\$30,389	\$37,105	\$37,105	\$37,105	\$0
NH6020 18120 033 640952	Environmental Services Aide		1	1	\$12,184	\$37,105	\$37,105	\$37,105	\$0
NH6020 18121 001 641018	Environmental Services Aide -		1	1	\$0	\$12,522	\$12,522	\$12,522	\$0
NH6020 18121 002 641019	Environmental Services Aide -		1	1	\$0	\$12,522	\$12,522	\$12,522	\$0
NH6020 18121 003 641020	Environmental Services Aide -		1	1	\$0	\$12,522	\$12,522	\$12,522	\$0
NH6020 18121 004 641021	Environmental Services Aide -		1	1	\$0	\$12,522	\$12,522	\$12,522	\$0
NH6020 18135 002 640684	Grounds Person		1	1	\$38,596	\$39,548	\$39,548	\$39,548	\$0
NH6020 18135 001 640881	Grounds Person		1	1	\$38,596	\$39,548	\$39,548	\$39,548	\$0
NH6020 18140 001 640882	Director of Environmental Serv		1	1	\$58,262	\$76,359	\$78,650	\$78,650	\$0
NH6020 18145 002 640689	Custodial Supervisor		1	1	\$32,817	\$35,161	\$36,216	\$36,216	\$0
NH6020 18407 001 640771	Laborer Central Supply		1	1	\$2,045	\$30,505	\$31,200	\$31,200	\$0
NH6020 18407 002 640772	Laborer Central Supply		1	1	\$28,425	\$30,505	\$31,200	\$31,200	\$0
NH6020 18905 001 640775	Seamstress		1	1	\$30,931	\$33,470	\$33,470	\$33,470	\$0
<i>Personnel Services Individual Subtotal</i>			369	372	\$9,200,042	\$15,899,050	\$14,844,931	\$14,903,892	\$0
Personnel Non-Individual									
NH 6020 18580	Per Diem Therapies PT				\$284,262	\$225,000	\$240,000	\$240,000	\$0
NH 6020 18680	Per Diem Environmental Service				\$41,021	\$0	\$0	\$0	\$0
NH 6020 19900	Overtime				\$2,452,824	\$1,511,596	\$2,000,000	\$2,000,000	\$0
NH 6020 19910	Stand By Pay				\$21,820	\$25,000	\$25,000	\$25,000	\$0
NH 6020 19911	Holiday Pay				\$125,996	\$140,000	\$150,000	\$150,000	\$0
NH 6020 19916	NYS HC & MH Worker Bonus Prg				\$440,500	\$66,000	\$0	\$0	\$0
NH 6020 19921	Recruitment Stipend				\$16,912	\$0	\$30,000	\$30,000	\$0
NH 6020 19922	Retention Stipend				\$619,458	\$381,039	\$0	\$0	\$0
NH 6020 19945	Charge Pay				\$10,267	\$25,000	\$0	\$0	\$0
NH 6020 19948	Shift Differential				\$106,919	\$125,000	\$125,000	\$125,000	\$0
NH 6020 19949	Experience Differential				\$7,649	\$7,500	\$7,500	\$7,500	\$0
NH 6020 19950	Longevity Raise				\$151,875	\$171,750	\$171,750	\$171,750	\$0
NH 6020 19951	Health Insurance Buyout				\$39,875	\$55,000	\$55,000	\$55,000	\$0
NH 6020 19952	Compensatory Time Payout				\$43,164	\$75,000	\$85,000	\$85,000	\$0
NH 6020 19970	Temporary Help				\$1,133,470	\$750,000	\$2,250,000	\$2,250,000	\$0
NH 6020 19980	Clothing Allowance				\$9,680	\$15,000	\$15,000	\$15,000	\$0
NH 6020 19990	Vacation Buy Back				\$6,936	\$6,000	\$15,000	\$15,000	\$0
Subtotal for Personnel Non-Individual					\$5,512,628	\$3,578,885	\$5,169,250	\$5,169,250	\$0

NH6020 Residential Health Care NH		2023	2024	2022	2023	2024	2024	2024
		Count	Count	Expended	Adjusted	Requested	Proposed	Adopted
Equipment								
NH 6020 22001	Office Equipment			\$532	\$12,964	\$15,000	\$15,000	\$0
NH 6020 22050	Computer Equipment			\$1,661	\$20,533	\$40,000	\$40,000	\$0
NH 6020 22150	Maintenance Equipment			\$9,515	\$57,845	\$75,000	\$75,000	\$0
NH 6020 22600	Medical Equipment			(\$15,563)	\$0	\$0	\$0	\$0
NH 6020 22610	Nursing			\$39,348	\$61,265	\$125,000	\$125,000	\$0
NH 6020 22620	Dietary			\$739	\$15,000	\$15,000	\$15,000	\$0
NH 6020 22650	Housekeeping Equipment			\$2,897	\$15,000	\$15,000	\$15,000	\$0
Subtotal for: Equipment				\$39,129	\$182,607	\$285,000	\$285,000	\$0
Contractual Expenses								
NH 6020 44020	Office Supplies			\$32,158	\$20,900	\$20,000	\$20,000	\$0
NH 6020 44021	Computer Supplies			\$2,144	\$5,000	\$5,000	\$5,000	\$0
NH 6020 44022	Maintenance Supplies			\$92,089	\$75,000	\$75,000	\$75,000	\$0
NH 6020 44023	Medical Supplies			\$480,727	\$454,523	\$460,000	\$460,000	\$0
NH 6020 44024	Housekeeping Supplies			\$49,742	\$55,000	\$70,000	\$70,000	\$0
NH 6020 44028	Safety Supplies			\$3,180	\$25,000	\$25,000	\$25,000	\$0
NH 6020 44032	Laundry Supplies			\$469,303	\$460,000	\$470,000	\$470,000	\$0
NH 6020 44033	Greater NYS Education Fund			\$38,482	\$39,000	\$40,000	\$40,000	\$0
NH 6020 44034	Child Care Benefit			\$38,482	\$39,000	\$40,000	\$40,000	\$0
NH 6020 44035	Postage			\$4,679	\$4,500	\$5,000	\$5,000	\$0
NH 6020 44036	Telephone			\$109,350	\$75,000	\$70,000	\$70,000	\$0
NH 6020 44037	Insurance			\$549,021	\$548,183	\$584,013	\$584,013	\$0
NH 6020 44038	Travel Mileage Freight			(\$1,682)	\$2,000	\$2,500	\$2,500	\$0
NH 6020 44039	Conferences Training Tuition			\$114,390	\$100,000	\$100,000	\$100,000	\$0
NH 6020 44040	Books Transcripts Subscript			\$1,082	\$1,000	\$2,500	\$2,500	\$0
NH 6020 44042	Printing And Advertising			\$29,782	\$20,000	\$20,000	\$20,000	\$0
NH 6020 44043	Personnel-Advertising			\$22,671	\$100,000	\$100,000	\$100,000	\$0
NH 6020 44044	Auditing Fees			\$27,500	\$30,000	\$40,000	\$40,000	\$0
NH 6020 44046	Fees For Services			\$10,450	\$10,000	\$10,000	\$10,000	\$0
NH 6020 44047	Administrative			\$154,879	\$178,038	\$125,000	\$125,000	\$0
NH 6020 44049	Special Programs			\$49,825	\$50,000	\$50,000	\$50,000	\$0
NH 6020 44050	Refuse Charges			\$48,411	\$50,000	\$55,000	\$55,000	\$0
NH 6020 44065	Photocopier Lease			\$4,144	\$10,000	\$15,000	\$15,000	\$0
NH 6020 44069	Contracted Services			\$3,463,823	\$1,500,000	\$2,000,000	\$2,000,000	\$0
NH 6020 44070	Equipment Repair And Rental			\$81,867	\$40,000	\$75,000	\$75,000	\$0
NH 6020 44071	Property Repair And Rental			\$122,599	\$79,960	\$125,000	\$125,000	\$0
NH 6020 44091	Client Transportation			\$30,008	\$40,000	\$40,000	\$40,000	\$0
NH 6020 44101	Electric			\$411,056	\$275,000	\$330,000	\$330,000	\$0
NH 6020 44102	Gas And Oil			\$7,005	\$7,000	\$7,500	\$7,500	\$0
NH 6020 44104	Natural Gas			\$122,224	\$125,000	\$150,000	\$150,000	\$0
NH 6020 44105	Water			\$17,538	\$25,000	\$25,000	\$25,000	\$0
NH 6020 44106	Sewer Charges			\$20,308	\$25,000	\$25,000	\$25,000	\$0
NH 6020 44108	Testing			\$1,735	\$3,000	\$3,000	\$3,000	\$0
NH 6020 44250	Drugs			\$268,547	\$225,000	\$225,000	\$225,000	\$0
NH 6020 44252	Medical Services Therapy			\$49,701	\$35,000	\$35,000	\$35,000	\$0
NH 6020 44253	Food And Concessions			\$1,134,395	\$850,000	\$1,250,000	\$1,250,000	\$0
NH 6020 44254	Dry Goods			\$14,806	\$45,000	\$45,000	\$45,000	\$0
NH 6020 44300	Association Dues			\$33,577	\$40,000	\$45,000	\$45,000	\$0
NH 6020 44699	Assessment			\$1,705,113	\$1,760,352	\$1,950,000	\$1,950,000	\$0
NH 6020 44903	DGS Shared Services Charges			\$2,408,136	\$553,453	\$570,057	\$570,057	\$0
Subtotal for: Contractual Expenses				\$12,223,247	\$7,980,909	\$9,284,570	\$9,284,570	\$0

NH6020 Residential Health Care NH			2023	2024	2022	2023	2024	2024	2024
			Count	Count	Expended	Adjusted	Requested	Proposed	Adopted
Fringe Benefits									
NH 6020 89010	State Retirement				\$307,890	\$1,862,187	\$2,262,386	\$2,262,386	\$0
NH 6020 89030	Social Security				\$1,092,868	\$1,371,740	\$1,531,085	\$1,535,596	\$0
NH 6020 89060	Hospital and Medical Insurance				\$4,126,248	\$6,087,605	\$4,505,772	\$4,505,772	\$0
Subtotal for: Fringe Benefits					\$5,527,006	\$9,321,532	\$8,299,243	\$8,303,754	\$0
Total Appropriations					\$32,502,052	\$36,962,983	\$37,882,994	\$37,946,466	\$0
Revenue									
NH6020 01830	Repayments Adult NH Care			(\$90,817)	\$0	\$0	\$0	\$0	\$0
NH6020 01880	Medicaid Payments			(\$17,260,438)	\$0	\$0	\$0	\$0	\$0
NH6020 01896	Net Available Monthly Income			(\$3,465,124)	(\$1,789,230)	(\$3,514,525)	(\$3,514,525)	\$0	\$0
NH6020 01897	NH Private Pay			(\$3,877,104)	(\$5,338,125)	(\$6,685,715)	(\$6,685,715)	\$0	\$0
NH6020 01898	Misc Adult NH Care			(\$1,927,827)	\$0	\$0	\$0	\$0	\$0
NH6020 01992	HMO's			(\$1,263,472)	(\$606,813)	(\$850,000)	(\$850,000)	\$0	\$0
NH6020 01994	Commercial Insurance			\$0	(\$127,750)	(\$277,500)	(\$277,500)	\$0	\$0
NH6020 02401	Interest Income on Investments			(\$127,041)	(\$25,000)	(\$100,000)	(\$100,000)	\$0	\$0
NH6020 02410	Rental of Real Property			(\$34,733)	(\$25,000)	(\$40,000)	(\$40,000)	\$0	\$0
NH6020 02450	Commissions			(\$9,117)	(\$2,500)	(\$2,500)	(\$2,500)	\$0	\$0
NH6020 02701	Refund Prior Years Expenses			(\$156,732)	\$0	\$0	\$0	\$0	\$0
NH6020 02705	Gifts and Donations			\$0	(\$5,000)	(\$5,000)	(\$5,000)	\$0	\$0
NH6020 02770	Other Rev - Beauty/Barber			(\$59,279)	(\$25,000)	(\$25,000)	(\$25,000)	\$0	\$0
NH6020 02772	Inter Governmental Transfer			(\$3,826,002)	(\$5,200,000)	(\$4,750,000)	(\$4,750,000)	\$0	\$0
NH6020 03397	Cash Receipts Assessment			\$0	(\$1,760,532)	\$0	\$0	\$0	\$0
NH6020 03455	NYS HC & MH Worker Bonus Prg			(\$474,160)	(\$71,050)	\$0	\$0	\$0	\$0
NH6020 04314	Provider Relief Funding			(\$92,602)	\$0	\$0	\$0	\$0	\$0
NH6020 04454	Medicaid Payments			\$0	(\$17,892,300)	(\$17,500,010)	(\$17,500,010)	\$0	\$0
NH6020 04455	VA/Hospice/Misc Payments			\$0	(\$1,469,125)	(\$1,800,000)	(\$1,800,000)	\$0	\$0
NH6020 04630	Medicare Part A			(\$2,092,433)	(\$2,619,788)	(\$2,550,000)	(\$2,550,000)	\$0	\$0
NH6020 04632	Medicare Part B Medical			(\$831,973)	(\$375,000)	(\$750,000)	(\$750,000)	\$0	\$0
Total Revenue				(\$35,588,853)	(\$37,332,213)	(\$38,850,250)	(\$38,850,250)	\$0	\$0
County Share				(\$3,086,802)	(\$369,230)	(\$967,256)	(\$903,784)	\$0	\$0

NH9060 Hospital Medical Retirees			2022	2023	2021	2022	2023	2023	2023
			Count	Count	Expended	Adjusted	Requested	Proposed	Adopted
Fringe Benefits									
NH 9060 89060	Hospital and Medical Insurance				\$1,937,590	\$2,295,079	\$2,380,934	\$2,380,934	\$0
Subtotal for: Fringe Benefits					\$1,937,590	\$2,295,079	\$2,380,934	\$2,380,934	\$0
Total Appropriations					\$1,937,590	\$2,295,079	\$2,380,934	\$2,380,934	\$0
Revenue									
Total Revenue					\$0	\$0	\$0	\$0	\$0
County Share					\$1,937,590	\$2,295,079	\$2,380,934	\$2,380,934	\$0

NH7180 Rehab & Nursing Cent. Daycare			2023	2024	2022	2023	2024	2024	2024
			Count	Count	Expended	Adjusted	Requested	Proposed	Adopted
Equipment									
NH 7180 22001	Office Equipment				\$0	\$0	\$10,000	\$10,000	\$0
Subtotal for: Equipment					\$0	\$0	\$10,000	\$10,000	\$0
Contractual Expenses									
NH 7180 44071	Property Repair And Rental				\$0	\$0	\$15,000	\$15,000	\$0
NH 7180 44088	County Contrib-Daycare-NH Emp.				\$0	\$0	\$500,049	\$500,049	\$0
Subtotal for: Contractual Expenses					\$0	\$0	\$515,049	\$515,049	\$0
Total Appropriations					\$0	\$0	\$525,049	\$525,049	\$0
Revenue									
NH7180	02410	Rental Of Real Property		\$0	\$0		(\$52,500)	(\$52,500)	\$0
Total Revenue				\$0	\$0		(\$52,500)	(\$52,500)	\$0
County Share				\$0	\$0		\$472,549	\$472,549	\$0

NH FUND SUMMARY					
	2022	2023	2024	2024	2024
Description	Actual	Adjusted	Requested	Proposed	Adopted
APPROPRIATIONS					
General Government	\$ -	\$ -	\$ -	\$ -	\$ -
Education	\$ -	\$ -	\$ -	\$ -	\$ -
Public Safety	\$ -	\$ -	\$ -	\$ -	\$ -
Health/Mental Health	\$ -	\$ -	\$ -	\$ -	\$ -
Transportation	\$ -	\$ -	\$ -	\$ -	\$ -
Econ Asst/Opportunity	\$ 11,993,323	\$ 33,087,814	\$ 34,408,044	\$ 38,471,516	\$ -
Culture/Recreation	\$ -	\$ -	\$ -	\$ -	\$ -
Home/Community	\$ -	\$ -	\$ -	\$ -	\$ -
Undistributed					
<u>Employee Benefits</u>					
Hospital and Medical Insurance	\$ 1,937,590	\$ 2,295,079	\$ 2,380,934	\$ 2,380,934	\$ -
<u>Transfers</u>					
Transfer to General Fund	\$ -	\$ -	\$ -	\$ -	\$ -
Transfer to Risk Retention	\$ -	\$ 1,215,000	\$ 1,215,000	\$ 1,215,000	\$ -
Transfers for WC	\$ -	\$ -	\$ -	\$ -	\$ -
Transfer for Insurance	\$ -	\$ -	\$ -	\$ -	\$ -
Transfer for UI	\$ -	\$ -	\$ -	\$ -	\$ -
<u>Bonds</u>					
Serial Bonds (Principal)	\$ 4,633,053	\$ 4,991,045	\$ 5,339,678	\$ 5,339,678	\$ -
Serial Bonds (Interest)	\$ 2,267,494	\$ 2,556,085	\$ 2,208,867	\$ 2,208,867	\$ -
Bond Ant. Notes	\$ -	\$ -	\$ -		\$ -
Total Appropriations	\$ 20,831,460	\$ 44,145,023	\$ 45,552,523	\$ 49,615,995	\$ -
REVENUES					
Revenues					
Local Tax Items	\$ 26,431,802	\$ 7,861,918	\$ 11,327,740	\$ 11,327,740	\$ -
Dept./Misc. Income	\$ 4,212,904	\$ 5,282,500	\$ 4,975,000	\$ 4,975,000	\$ -
State Aid	\$ 844,160	\$ 1,831,582	\$ -	\$ -	\$ -
Federal Aid	\$ 3,050,035	\$ 22,356,213	\$ 22,600,010	\$ 22,600,010	\$ -
Subtotal Revenues	\$ 34,538,901	\$ 37,332,213	\$ 38,902,750	\$ 38,902,750	\$ -
Fund Balance	\$ -	\$ -	\$ -	\$ -	\$ -
Appropriated Reserve	\$ -	\$ -		\$ -	\$ -
Interfund Transfer	\$ 4,323,786	\$ 6,805,156	\$ 10,649,773	\$ 10,713,245	\$ -
Total Revenues	\$ 38,862,687	\$ 44,137,369	\$ 49,552,523	\$ 49,615,995	\$ -

2024 ALBANY COUNTY EXECUTIVE BUDGET

DEPARTMENT BUDGETS

V: DEBT SERVICE FUND



Daniel P. McCoy

County Executive

M. David Reilly

Commissioner of Management & Budget

Department Name	Debt Service Fund
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Description

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 \$3,152,092,440 billion. The County’s net indebtedness as of September 30, 2023 is \$223 million or 0.50% of the five-year average taxable full valuation and 7.19 % 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 2024 will be approximately \$37.24 million dollars. New projects included in the 2023 - 2028 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.

CALCULATION OF TOTAL INDEBTEDNESS	
As of October 1, 2023	
Five Year Average Full Valuation of Taxable Property	\$42,266,356,479
Debt Limit (7% Thereof)	\$2,958,644,954
Outstanding Indebtedness	
Bonds	\$247,525,000
Bond Anticipation Notes	0
Outstanding Indebtedness	\$247,525,000
Less Exclusions	
Environmental Facilities Corporation	\$3,733,731
Total Exclusions	\$3,733,731
TOTAL NET INDEBTEDNESS	\$243,791,269

Department Name	Debt Service Fund
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	Equalized Total Assessed Value	Total Equalized Value of Exemptions	Taxable Equalized Value	Budget Levy	Budget Tax Rate Per \$1,000 Equalized Value
	From Exemption Report (from RPTSA)	From Exemption Report (from RPTSA)	Formula	From Levy Page	Formula
2024	\$ 52,697,339,474	\$ 17,545,607,648	\$ 35,151,731,826	\$ 99,752,250	\$ 2.8378
2023	\$ 47,258,969,268	\$ 15,746,058,167	\$ 31,512,911,101	\$ 99,752,250	\$ 3.1654
2022	\$ 43,122,028,489	\$ 14,248,557,865	\$ 28,873,470,624	\$ 99,752,250	\$ 3.4548
2021	\$ 41,687,531,967	\$ 13,719,146,113	\$ 27,968,385,854	\$ 97,532,487	\$ 3.4872
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 TREND OF OUTSTANDING DEBT						
(As of September 30, 2023)						
	2018	2019	2020	2021	2022	2023
Subject to Debt Limit						
Bonds	\$278,560,000	\$336,070,000	\$359,200,351	\$347,092,617	\$281,610,000	\$247,525,000
Bond Anticipation Notes		\$37,388,690	\$0	\$0	\$0	\$0
Other Notes	\$0	\$0	\$0	\$0	\$0	\$0
Not Subject to Debt Limit						
ECF Bonds	\$5,265,000	\$5,100,000	\$5,002,529	\$4,185,000	\$4,171,711	\$3,733,731
Bond Anticipation Notes	\$0	\$0	\$0	\$0	\$0	\$0
Other Notes	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL DEBT OUTSTANDING	\$283,825,000	\$378,558,690	\$364,202,880	\$351,277,617	\$285,781,711	\$251,258,731

V Fund Summary					
	2022	2023	2024	2024	2024
Description	Actual	Adjusted	Requested	Proposed	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)	\$21,777,171	\$28,644,932	\$30,982,022	\$30,982,022	\$0
Serial Bonds (Interest)	\$6,705,551	\$8,709,571	\$7,691,770	\$7,691,770	\$0
Bond Anticipation Note [Principal]	\$0	\$0	\$0	\$0	\$0
Bond Anticipation Note [Interest]	\$0	\$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	\$28,482,722	\$37,354,503	\$38,673,792	\$38,673,792	\$0
REVENUES					
Revenues					
Local Tax Items	\$0	\$0	\$0	\$0	\$0
Dept./Misc. Income	\$5,086,432	\$2,650,000	\$3,800,000	\$3,800,000	\$0
State Aid	\$263,402	\$639,192	\$200,000	\$200,000	\$0
Federal Aid	\$0	\$0	\$0	\$0	\$0
Appropriated Reserve	\$6,677,019	\$10,263,715	\$5,246,262	\$0	\$0
Transfers					
Interfund Transfer	\$31,624,312	\$23,801,596	\$29,427,530	\$29,427,530	\$0
Total Revenues	\$43,651,165	\$37,354,503	\$38,673,792	\$33,427,530	\$0

2024 ALBANY COUNTY EXECUTIVE BUDGET

DEPARTMENT BUDGETS CAPITAL PROGRAM



Daniel P. McCoy
County Executive

M. David Reilly
Commissioner of Management & Budget

2024-2028 Capital Plan Summary

New Projects:	3							
Existing Projects:	49							
Amended Projects:	22							
Year	Pre 2023	2023	2024	2025	2026	2027	2028	Total
County	197.218	44.352	79.652	125.900	49.300	20.100	4.700	521.222
Appropriations	1.000	(1.400)	0.190	(2.115)	(0.310)	(0.310)	(0.310)	(3.255)
State Reimbursement	(3.240)	(0.152)	(6.264)	-	-	-	-	(9.656)
Federal Reimbursement	-	-	(3.500)	-	-	-	-	(3.500)
Other	-	-	-	-	-	-	-	-
Total County Cost	194.978	42.800	70.078	123.785	48.990	19.790	4.390	504.811

All amounts listed in this plan are in millions of dollars.

ITEMS OF NOTE FOR THIS PLAN

2024-2028 - Updated project numbers to 5 digits for use in MUNIS.

Affiliated Bond Account information provide, courtesy of the Albany County Comptroller's Office.

2024-2028 - Water Purification Department did a Capital Plan Study and reorganized their projects to better utilize the capital plan process.

PROJECT CODES BREAKDOWN

Letter Department

1st 2 digits Year project added to plan

2nd 2 digits Numerical counter for year

Project Number Key

Department	Letter
Civic Center	C
General Services	B
Information Services	I
Sheriff	S
Public Works	D
Sewer	G
Nursing Home	N

Upper Level Seating Replacement

Project Number: C1501
 Project Status: New 1 Existing Amended
 Affiliated Bond Account(s): HKUJ
 Amendment(s):

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.

	Year	Pre 2023	2023	2024	2025	2026	2027	2028	Total
County		3.375	-						3.375
Other									-
Total County Cost		3.375	-	-	-	-	-	-	3.375

Main Arena Sound System

Project Number: C1801
 Project Status: New 1 Existing Amended
 Affiliated Bond Account(s): HKUY
 Amendment(s):

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 Americans With Disabilities Act (ADA) code.

	Year	Pre 2023	2023	2024	2025	2026	2027	2028	Total
County		1.800	-						1.800
Other									-
Total County Cost		1.800	-	-	-	-	-	-	1.800

WiFi

Project Number: C1802
 Project Status: New 1 Existing Amended
 Affiliated Bond Account(s): HKUX
 Amendment(s):

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 National Collegiate Athletic Association (NCAA) Basketball Championship has put the need of this project to forefront to accommodate National Media needs.

	Year	Pre 2023	2023	2024	2025	2026	2027	2028	Total
County		0.826							0.826
Other									-
Total County Cost		0.826	-	-	-	-	-	-	0.826

Arena Equipment Replacement

Project Number: C1901
 Project Status: New 1 Existing Amended
 Affiliated Bond Account(s): HKUZ
 Amendment(s):

All equipment is at least 15 years old. Replace staging, that 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 about during shows.

	Year	Pre 2023	2023	2024	2025	2026	2027	2028	Total
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County	0.597								0.597
Other									-
Total County Cost	0.597	-	-	-	-	-	-	-	0.597

Replacement of Chiller, BMS Control, Concourse heat/Fan Coil Replacement, Lighting Upgrade

Project Number: C1902
 Project Status: New 1 Existing Amended
 Affiliated Bond Account(s): HKUZ
 Amendment(s):

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.

Year	Pre 2023	2023	2024	2025	2026	2027	2028	Total
County	1.950			-	-	-	-	1.950
Other								-
Total County Cost	1.950	-	-	-	-	-	-	1.950

Arena Floor, Kitchen Floor, Quad Stairs Refinishing and Atrium door patching

Project Number: C1903
 Project Status: New 1 Existing Amended
 Affiliated Bond Account(s): HKUZ
 Amendment(s):

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.

Year	Pre 2023	2023	2024	2025	2026	2027	2028	Total
County	0.500							0.500
Other								-
Total County Cost	0.500	-	-	-	-	-	-	0.500

Loading Dock Renovation

Project Number: C1904
 Project Status: New 1 Existing Amended
 Affiliated Bond Account(s): HKUZ
 Amendment(s):
 2023-2027 Push out end date.

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.

Year	Pre 2023	2023	2024	2025	2026	2027	2028	Total
County	0.500	-	-					0.500
Other								-
Total County Cost	0.500	-	-	-	-	-	-	0.500

Additional Show Power and Transformer Replacement

Project Number: C2001
 Project Status: New 1 Existing Amended
 Affiliated Bond Account(s): HKV3
 Amendment(s):
 2022-2026 increase cost.
 2023-2027 updatd funding needs.

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.

Year	Pre 2023	2023	2024	2025	2026	2027	2028	Total
County	0.100	0.300						0.400
Other								-
Total County Cost	0.100	0.300	-	-	-	-	-	0.400

Low Roof Replacement

Project Number: C2002
 Project Status: New 1 Existing Amended
 Affiliated Bond Account(s): HKV3
 Amendment(s):

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.

Year	Pre 2023	2023	2024	2025	2026	2027	2028	Total
County	0.308							0.308
Other								-
Total County Cost	0.308	-	-	-	-	-	-	0.308

Stairwell Enclosure | Concourse | Flooring

Project Number: C2201
 Project Status: New 1 Existing Amended
 Affiliated Bond Account(s):
 Amendment(s):
 2023-2027 Incorporating Concourse and Flooring project.

The stairwells on the East side of the arena has been unsightly due to being unable to keep wildlife out. There have been multiple attempts by several means with no success. Enclosing these stairwells will allow us to keep animals out. It will also provide an extra level of security and utility savings to the adjacent area. There are multiple railings that are determined due to street salt and weather damage. There are various concrete steps / facades that need recontruction or replacing around the entire property. The concourse entrance from the MVP Arena garage could be utilized as a revenue generating event space. We are looking to add a cooler to the concourse level for concessions to restock the stands quicker. The stairs going from the concourse level to the bathroom lobbies are the only flooring area that has not been refinished and we are looking to have completed. Refinishing the kitchen floor will also be included in this project.

Year	Pre 2023	2023	2024	2025	2026	2027	2028	Total
County		0.750	1.500					2.250
Other								-
Total County Cost	-	0.750	1.500	-	-	-	-	2.250

Network Bandwidth Upgrade

Project Number: C2301

Project Status: New Existing 1 Amended

Affiliated Bond Account(s):

Amendment(s):

2024-2028 Amended to push out project date.

The arena network was upgraded in 2017. The capacity of the system can handle 1 gigabyte of bandwidth which was adequate at the time. Increased event needs have required the arena to order temporary internet services to run outside the system firewalls and protections.

Year	Pre 2023	2023	2024	2025	2026	2027	2028	Total
County			0.250					0.250
Other								-
Total County Cost	-	-	0.250	-	-	-	-	0.250

Civic Center Capital Plan Summary: All Projects

New Projects: 0

Existing Projects: 10

Amended Projects: 1

Year	Pre 2023	2023	2024	2025	2026	2027	2028	Total
County	9.956	1.050	1.750	-	-	-	-	12.756
Other	-	-	-	-	-	-	-	-
Total County Cost	9.956	1.050	1.750	-	-	-	-	12.756

Albany County Office Building Renovations

Project Number: B0201

Project Status: New 1 Existing Amended

Affiliated Bond Account(s):

Amendment(s):

2023-2027 Consolidating project into new project going forward.

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 2024. The project has a useful life of 20 to 30 years.

	Year	Pre 2023	2023	2024	2025	2026	2027	2028	Total
County		21.784		-	-				21.784
NYS Reimbursement									-
Other									-
Total County Cost		21.784	-	-	-	-	-	-	21.784

Facility Improvement Project

Project Number: B0801

Project Status: New 1 Existing Amended

Affiliated Bond Account(s):

Amendment(s):

2022-2026 reduce total cost

2023-2027 Consolidating project into new project going forward.

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 Civic Center garage and Spruce Street garage from 2016.

	Year	Pre 2023	2023	2024	2025	2026	2027	2028	Total
County		8.942	-	-	-				8.942
NYS Reimbursement									-
Other									-
Total County Cost		8.942	-	-	-	-	-	-	8.942

Vehicle and Truck Replacement Project

Project Number: B1201

Project Status: New Existing 1 Amended

Affiliated Bond Account(s):

Amendment(s):

2022-2026 add additional year to project

2023-2027 add additional years and increase yearly costs.

2024-2028 update project end date to 2028.

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 replaced are 10 years old or older. This project was amended to change the completion date to 2028.

	Year	Pre 2023	2023	2024	2025	2026	2027	2028	Total
County		2.364	0.500	0.500	0.500	0.500	0.500		4.864
NYS Reimbursement									-
Other									-
Total County Cost		2.364	0.500	0.500	0.500	0.500	0.500	-	4.864

County-wide Facilities Evaluation

Project Number: B1501

Project Status: New 1 Existing Amended

Affiliated Bond Account(s): HH01

Amendment(s):

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 its resources. This project will include evaluation and engineering fees starting in 2015, with any construction beginning in the out years.

	Year	Pre 2023	2023	2024	2025	2026	2027	2028	Total
County		1.350							1.350
NYS Reimbursement									-
Other									-
Total County Cost		1.350	-	-	-	-	-	-	1.350

Renovation of Shaker Complex

Project Number: B1601

Project Status: New 1 Existing Amended

Affiliated Bond Account(s): HHSA

Amendment(s):

2023-2027 Moved from NH plan. Increased costs.

This project is to renovate and reconstruct County facilities including roofs at the historic Shaker site. This is being done alongside a \$500,000 grant (reimbursement) from NY State for this purpose.

	Year	Pre 2023	2023	2024	2025	2026	2027	2028	Total
County		0.500	0.800						1.300
NYS Reimbursement			(0.500)						(0.500)
Other									-
Total County Cost		0.500	0.300	-	-	-	-	-	0.800

Energy Systems Upgrade

Project Number: B1801

Project Status: New 1 Existing Amended

Affiliated Bond Account(s): HHY3

Amendment(s):

2023-2027 Consolidating project into new project going forward.

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 upkeep 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 properties and continue to be more economical going forward.

	Year	Pre 2023	2023	2024	2025	2026	2027	2028	Total
County		2.100		-	-				2.100
NYS Reimbursement									-
Other									-
Total County Cost		2.100	-	-	-	-	-	-	2.100

Office Modernization & Relocation

Project Number: B1901
 Project Status: New 1 Existing Amended
 Affiliated Bond Account(s): HHG2
 Amendment(s):

2023-2027 Consolidating project into new project going forward.

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.

	Year	Pre 2023	2023	2024	2025	2026	2027	2028	Total
County		0.500							0.500
NYS Reimbursement									-
Other									-
Total County Cost		0.500	-	-	-	-	-	-	0.500

Youth Facility Renovation & Upgrade

Project Number: B1902
 Project Status: New Existing 1 Amended
 Affiliated Bond Account(s): HHW0
 Amendment(s):

2023-20207 Extended reimbursement time line.

2024-2028 Included additional year of reimbursement.

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.

	Year	Pre 2023	2023	2024	2025	2026	2027	2028	Total
County		6.200							6.200
NYS Reimbursement		(0.620)	(0.310)	(0.310)	(0.310)	(0.310)	(0.310)	(0.310)	(2.480)
Other									-
Total County Cost		5.580	(0.310)	(0.310)	(0.310)	(0.310)	(0.310)	(0.310)	3.720

Building Renovations at 175 Green St. & 240,250 & 260 S Pearl St

Project Number: B2001
 Project Status: New 1 Existing Amended
 Affiliated Bond Account(s): HHYZ
 Amendment(s):

2022-2026 increase total cost

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

	Year	Pre 2023	2023	2024	2025	2026	2027	2028	Total
County		5.000	-	-	-	-	-	-	5.000
NYS Reimbursement									-
Other									-
Total County Cost		5.000	-	-	-	-	-	-	5.000

Parking Facility Renovations

Project Number: B2002

Project Status: New 1 Existing Amended

Affiliated Bond Account(s): HHUF

Amendment(s):

2022-2026 extend timeline

The purpose of this project is to address the ongoing needed parking facility renovation, 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 2024.

	Year	Pre 2023	2023	2024	2025	2026	2027	2028	Total
County		2.000	-						2.000
NYS Reimbursement									-
Other									-
Total County Cost		2.000	-	-	-	-	-	-	2.000

Albany County Green Capital Projects

Project Number: B2201

Project Status: New Existing 1 Amended

Affiliated Bond Account(s): HHG3 HHG0

Amendment(s):

2024-2028 Project amended to add funding to outer years and expand scope.

This project will include the purchase of some electric vehicles and zero emission vehicles. It will also include some infrastructure improvements with renewable energy technology and energy efficient improvements. This year's request positions the County to make additional investments in renewable energy generation and clean heating and cooling of County facilities.

	Year	Pre 2023	2023	2024	2025	2026	2027	2028	Total
County		1.000	1.000	9.000	1.000	1.000	1.000	1.000	15.000
NYS Reimbursement									-
Other									-
Total County Cost		1.000	1.000	9.000	1.000	1.000	1.000	1.000	15.000

Various Building Upgrades & Improvements

Project Number: B2301

Project Status: New Existing 1 Amended

Affiliated Bond Account(s):

Amendment(s):

2024-2028 Amended to clarify scope and increase funding needs.

This project will address the long term improvements to any / all County owned and operated facilities. Improvements will include, but not limited to, various upgrades such as mechanicals, HVAC, chillers, electrical, roofs, painting/carpeting, energy management systems, department moving & relocation costs, and engineering, structural, & property evaluations. NOTE: this project replaces several projects including, but not limited to, the County Office Building project, Facility Improvement Project, and the Office Modernization Project. These projects will generally have a useful life of 15 – 20 years.

	Year	Pre 2023	2023	2024	2025	2026	2027	2028	Total
County			7.000	7.000	7.000	5.000	5.000	-	31.000
NYS Reimbursement									-
Other									-
Total County Cost		-	7.000	7.000	7.000	5.000	5.000	-	31.000

County Facility Roof Renovations

Project Number: B2302

Project Status: New 1 Existing Amended

Affiliated Bond Account(s): HHX0

Amendment(s):

The purpose of this project is to address the ongoing needed repair / restoration to the roofs of various County owned properties. We are proposing this plan to address the overall concern over the necessary maintenance.

Year	Pre 2023	2023	2024	2025	2026	2027	2028	Total
County		1.500	0.500	0.500				2.500
NYS Reimbursement								-
Other								-
Total County Cost	-	1.500	0.500	0.500	-	-	-	2.500

Various Mechanical Upgrades & Improvements

Project Number: B2303

Project Status: New Existing 1 Amended

Affiliated Bond Account(s):

Amendment(s):

2024-2028 Amended to clarify scope and increase funding needs.

As part of our efforts to maintain any/all existing facilities, this project will address any mechanical repairs to our existing properties. These improvements will generally include, but not be limited to, all HVAC repairs, all energy management system improvements, all chiller repairs, and all electrical repairs. Improvements will generally have a useful life of 7 – 12 years.

Year	Pre 2023	2023	2024	2025	2026	2027	2028	Total
County		3.000	3.000	3.000	3.000	3.000	1.000	16.000
NYS Reimbursement								-
Other								-
Total County Cost	-	3.000	3.000	3.000	3.000	3.000	1.000	16.000

General Services Capital Plan Summary: All Projects

New Projects: 0

Existing Projects: 9

Amended Projects: 5

Project Financing (in millions of dollars)

Year	Pre 2023	2023	2024	2025	2026	2027	2028	Total
County	51.740	13.800	21.000	12.000	12.000	9.500	2.000	118.540
NYS Reimbursement	(0.620)	(0.810)	(0.310)	(0.310)	(0.310)	(0.310)	(0.310)	(2.980)
Other	-	-	-	-	-	-	-	-
Total County Cost	51.120	12.990	19.690	11.690	9.190	9.190	1.690	115.560

Core Switch and Telephone replacement and Data Closet Upgrade

Project Number: I2301
 Project Status: New 1 Existing Amended
 Affiliated Bond Account(s): HHY9
 Amendment(s):

The County is in need of replacing and upgrading some of our core IT equipment at various County owned sites. The priority projects at this time include, but are not limited to, our telephone system, data closet switches, switching equipment, server room infrastructure, core network switches and related equipment. These projects will support more efficient and faster data.

	Year	Pre 2022	2022	2023	2024	2025	2026	2027	Total
County				0.850	0.400	0.250	0.200		1.700
State Reimbursement									-
Federal Reimbursement									-
Other									-
Total County Cost		-	-	0.850	0.400	0.250	0.200	-	1.700

Department of Information Services Capital Plan Summary: All Projects

New Projects:	0								
Existing Projects:	1								
Amended Projects:	0								
	Year	Pre 2023	2023	2024	2025	2026	2027	2028	Total
County		-	0.850	0.400	0.250	0.200	-	-	1.700
State Reimbursement		-	-	-	-	-	-	-	-
Federal Reimbursement		-	-	-	-	-	-	-	-
Other									-
Total County Cost		-	0.850	0.400	0.250	0.200	-	-	1.700

Public Safety Building, 58 Verda Ave., Clarksville, NY Renovations & Upgrade

Project Number: S1801

Project Status: New 1 Existing Amended

Affiliated Bond Account(s): HHKC HHKG HHKH

Amendment(s):

2022-2026 Remaining funding bonded in 2021.

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.

	Year	Pre 2023	2023	2024	2025	2026	2027	2028	Total
County		5.900							5.900
Appropriations									-
NYS Grant									-
Other									-
Total County Cost		5.900	-	-	-	-	-	-	5.900

911 Communication's Center & Emergency Management Relocation and Upgrade

Project Number: S1802

Project Status: New 1 Existing Amended

Affiliated Bond Account(s): HHKE

Amendment(s):

2022-2026 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.

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.

Continuation of the relocation, renovation and modification of existing space and structure at the Clarksville public safety building. This project includes design, demolition, construction modifications, relocation and installation of existing communications equipment as well as the purchase of additional communications equipment. Upon completion, this project would allow for the complete relocation of our E-911 department.

	Year	Pre 2023	2023	2024	2025	2026	2027	2028	Total
County		9.000							9.000
Appropriations		1.000							1.000
NYS Grant		(1.000)							(1.000)
Other									-
Total County Cost		9.000	-	-	-	-	-	-	9.000

Sheriff's Capital Plan Summary: All Projects

New Projects: 0

Existing: 2

Amended Projects: 0

Project Financing (in millions of dollars)

	Year	Pre 2023	2023	2024	2025	2026	2027	2028	Total
County		14.900	-	-	-	-	-	-	14.900
Appropriations		1.000	-	-	-	-	-	-	1.000
NYS Grant		(1.000)	-	-	-	-	-	-	(1.000)
Other									-
Total County Cost		14.900	-	-	-	-	-	-	14.900

CR 157, SR 155 Watervliet-Shaker Road (New Karner Road to Sand Creek Road) [Airport Area FGEIS]

Project Number: D0101
 Project Status: Existing 1 Amended
 Affiliated Bond Account(s):
 Amendment(s):
 2022-2026 reflect an updated construction cost and completed SEQR.
 2023-2027 Add another year and increase costs.
 2024-2028 Amended to reflect a new construction completion date.

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.

	Year	Pre 2023	2023	2024	2025	2026	2027	2028	Total
County		5.626	3.055						8.681
State Reimbursement									-
Federal Reimbursement									-
Other									-
Total County Cost		5.626	3.055	-	-	-	-	-	8.681

CR 9 (Bradt Hollow Road) Over Fox Creek Bridge Replacement Project

Project Number: D1001
 Project Status: New 1 Existing Amended
 Affiliated Bond Account(s):
 Amendment(s):

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 repairs. The bridge is currently been reduced in lane width due to deteriorated fascia beams.

	Year	Pre 2023	2023	2024	2025	2026	2027	2028	Total
County		2.342							2.342
State Reimbursement									-
Federal Reimbursement		(1.872)							(1.872)
Other									-
Total County Cost		0.470	-	-	-	-	-	-	0.470

Highway Pavement Recycling Projects

Project Number: D1102
 Project Status: New Existing 1 Amended
 Affiliated Bond Account(s):
 Amendment(s):
 2022-2026 add an additional year and update costs
 2023-2027 Increase costs.
 2024-2028 add an additional year and update costs

Rehabilitation of several lane miles of County Roadways by Cold in Place Recycling pavement, re-establishing binder course and repaving entire road with 2" of top course asphalt . This pavement process is a very cost effective method of rehabilitating certain low traffic volume, rural County roadways.

	Year	Pre 2023	2023	2024	2025	2026	2027	2028	Total
County		4.150	1.250	1.250	1.250	1.250	1.250	1.250	11.650
State Reimbursement									-
Federal Reimbursement									-
Other									-
Total County Cost		4.150	1.250	1.250	1.250	1.250	1.250	1.250	11.650

New Karner Road (NY 155) From US 20 to NY 5: Corridor Improvements

Project Number: D1103
 Project Status: New Existing 1 Amended

Affiliated Bond Account(s):

Amendment(s):

2023-2027 Push out start date and increase costs.

2024-2028 Increase costs and updated completion date.

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. Added the inclusion of a potential roundabout or diverging left at the Washington Ave Extension Intersection. and the costs are also included.

	Year	Pre 2023	2023	2024	2025	2026	2027	2028	Total
County		0.460	0.190	7.050					7.700
State Reimbursement									-
Federal Reimbursement		(0.368)	(0.152)	(5.640)					(6.160)
Other									-
Total County Cost		0.092	0.038	1.410	-	-	-	-	1.540

Vehicle and Truck Replacement

Project Number: D1104
 Project Status: New Existing 1 Amended

Affiliated Bond Account(s):

Amendment(s):

2022-2026 Add an additional year and update vehicle costs

2023-2027 Add an additional year and decrease costs

2024-2028 Add additional year to project.

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.

	Year	Pre 2023	2023	2024	2025	2026	2027	2028	Total
County		5.374	1.450	1.450	1.450	1.450	1.450	1.450	14.074
State Reimbursement									-
Federal Reimbursement									-
Other									-
Total County Cost		5.374	1.450	1.450	1.450	1.450	1.450	1.450	14.074

Traffic Sign Compliance Project

Project Number: D1201
 Project Status: New 1 Existing Amended

Affiliated Bond Account(s):

Amendment(s):

2023-2027 Added new end date.

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.

	Year	Pre 2023	2023	2024	2025	2026	2027	2028	Total
County		0.790							0.790
State Reimbursement									-
Federal Reimbursement									-
Other									-
Total County Cost		0.790	-	-	-	-	-	-	0.790

DPW Facilities Assessment/Building/Salt Sheds/Fuel Monitoring SystemProject Number: D1501 Project Status: New 1 Existing Amended

Affiliated Bond Account(s): HHRA

Amendment(s):

2023-2027 Added fuel remediation project to this project.

This project is an assessment to determine the feasibility of renovation or replacement of DPW facilities, buildings, salt sheds, and the fuel monitoring system. (Will also explore shared services)

	Year	Pre 2023	2023	2024	2025	2026	2027	2028	Total
County		1.000		0.350	-				1.350
State Reimbursement									-
Federal Reimbursement									-
Other									-
Total County Cost		1.000	-	0.350	-	-	-	-	1.350

CR 404 / CR402 over Eight Mile Creek (BIN3369600) Box Culvert Replacement ProjectProject Number: D1802 Project Status: New 1 Existing Amended

Affiliated Bond Account(s): HHSB

Amendment(s):

2023-2027 Decreased costs.

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.

	Year	Pre 2023	2023	2024	2025	2026	2027	2028	Total
County		1.250	-						1.250
State Reimbursement									-
Federal Reimbursement									-
Other									-
Total County Cost		1.250	-	-	-	-	-	-	1.250

Gifford Hollow Rd. over Tributary to the Switzkill (BIN 3300960)Project Number: D1804 Project Status: New 1 Existing Amended

Affiliated Bond Account(s): HHSB

Amendment(s):

2022-2026 change construction completion date and construction cost.

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 NYSDOT 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.

	Year	Pre 2023	2023	2024	2025	2026	2027	2028	Total
County		0.692							0.692
State Reimbursement									-
Federal Reimbursement									-
Other									-
Total County Cost		0.692	-	-	-	-	-	-	0.692

Knox Cave Rd. Rehabilitation ProjectProject Number: D1805 Project Status: New 1 Existing AmendedAffiliated Bond Account(s): HHSB

Amendment(s):

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.

	Year	Pre 2023	2023	2024	2025	2026	2027	2028	Total
County		2.392	-						2.392
State Reimbursement									-
Federal Reimbursement									-
Other									-
Total County Cost		2.392	-	-	-	-	-	-	2.392

Krumkill Rd. Truss over Normanskill BridgeProject Number: D1806 Project Status: New 1 Existing AmendedAffiliated Bond Account(s): HHSB

Amendment(s):

2022-2026 new construction year and update project costs.

2023-2027 Increase costs.

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.

	Year	Pre 2023	2023	2024	2025	2026	2027	2028	Total
County		0.120	1.553						1.673
State Reimbursement									-
Federal Reimbursement									-
Other									-
Total County Cost		0.120	1.553	-	-	-	-	-	1.673

Old Ravena Rd. over Coeymans Creek/CR 405 over Basic CreekProject Number: D1807 Project Status: New 1 Existing AmendedAffiliated Bond Account(s): HHSB

Amendment(s):

2022-2026 reflect updated construction cost.

2023-2027 Project combined into new project DPW-23-02

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.

	Year	Pre 2023	2023	2024	2025	2026	2027	2028	Total
County		1.389							1.389
State Reimbursement									-
Federal Reimbursement									-
Other									-
Total County Cost		1.389	-	-	-	-	-	-	1.389

CR311 and CR 303 (Beaver Dam Road) Rehabilitation Project

Project Number: D1901
 Project Status: New 1 Existing Amended
 Affiliated Bond Account(s): HHT6
 Amendment(s):

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.

	Year	Pre 2023	2023	2024	2025	2026	2027	2028	Total
County		2.600	-						2.600
State Reimbursement									-
Federal Reimbursement									-
Other									-
Total County Cost		2.600	-	-	-	-	-	-	2.600

HHRT Bridge over State RTE 85

Project Number: D1904
 Project Status: New Existing 1 Amended
 Affiliated Bond Account(s): HHT6
 Amendment(s):

- 2022-2026 new construction completion date
- 2023-2027 Push out construction completion date and increase costs.
- 2024-2028 Amended to increase costs.

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. Emergency repairs were performed in January of 2019 to address structural issues with two support columns.

	Year	Pre 2023	2023	2024	2025	2026	2027	2028	Total
County		2.950	1.016	-					3.966
State Reimbursement			(0.320)						(0.320)
Federal Reimbursement									-
Other									-
Total County Cost		2.950	0.696	-	-	-	-	-	3.646

CR352 over Fox Creek Bridge Replacement Project - BIN-3301400

Project Number: D2003
 Project Status: New Existing 1 Amended
 Affiliated Bond Account(s):
 Amendment(s):

- 2022-2026 new construction year and updated construction cost
- 2023-2027 Push out construction completion date and increase costs.
- 2024-2028 Amended to increase costs.

This project will replace the existing 40' long x 30' wide Inverset Structure over Fox Creek (BIN 3301400) in the Town of Rensselaerville. Minor approach work and new railing will be included in the project.

	Year	Pre 2023	2023	2024	2025	2026	2027	2028	Total
County		0.180	2.170	-					2.350
State Reimbursement									-
Federal Reimbursement									-
Other									-
Total County Cost		0.180	2.170	-	-	-	-	-	2.350

CR405 over 8 Mile Creek Culvert Replacement

Project Number: D2004
 Project Status: New Existing 1 Amended

Affiliated Bond Account(s):

Amendment(s):

2022-2026 New construction year and to update design and construction costs. We applied for Bridge NY

2023-2027 Push out start date and increase costs.

2024-2028 Push out start date and increase costs.

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.

	Year	Pre 2023	2023	2024	2025	2026	2027	2028	Total
County		0.155							0.155
State Reimbursement									-
Federal Reimbursement									-
Other									-
Total County Cost		0.155	-	-	-	-	-	-	0.155

CR 412 Culvert Replacement Project

Project Number: D2005
 Project Status: New 1 Existing Amended

Affiliated Bond Account(s): HHYB

Amendment(s):

2022-2026 new construction completion date.

2023-2027 Push out end date and increase costs.

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.

	Year	Pre 2023	2023	2024	2025	2026	2027	2028	Total
County		1.200							1.200
State Reimbursement									-
Federal Reimbursement									-
Other									-
Total County Cost		1.200	-	-	-	-	-	-	1.200

Construction New Garage Buildings with Office Space for Various Subdivisions

Project Number: D2204
 Project Status: New Existing 1 Amended

Affiliated Bond Account(s):

Amendment(s):

2023-2027 Increase costs and combine with facilites project.

2024-2028 Increase costs and expand scope to various substations.

The project description was amended to add money for new and existing highway garages and outbuildings at various subdivisions as well as update the project completion date. This project will construct and provide furnishings for new highway garages and office space at various subdivisions. The existing structures are beyond their useful life. The new structures will be large enough to house our plow trucks and heavy equipment and will save on future energy costs. Deficiencies noted in the “Department of Public Works Facility Assessment” report by C&S Companies in 2016, noted extensive structural, mechanical, and electrical system repairs are needed at various locations. The existing structures, are undersized and deteriorated to the point that rehabilitation is not cost effective.

	Year	Pre 2023	2023	2024	2025	2026	2027	2028	Total
County			10.400	0.350	8.000				18.750
State Reimbursement									-
Federal Reimbursement									-
Other									-
Total County Cost		-	10.400	0.350	8.000	-	-	-	18.750

Various Bridge Deck Replacements

Project Number: D2205
 Project Status: New Existing 1 Amended
 Affiliated Bond Account(s): HHTB
 Amendment(s):
 2023-2027 Decreased design and CI costs, increased construction costs.
 2024-2028 Extend project timeline.

This project will replace the deteriorated wooden bridge decks on three Ohio Truss structures in the Town of New Scotland. The bridges are as follows: BIN 3301340- Old Plank Rd. over Onesquethaw Creek, BIN 3301310 - Onesquethaw Creek Rd. over Onesquethaw Creek and BIN 3301300- Rowe Rd. over Onesquethaw Creek. Minor work will be done on approaches, railings bearings and substructures.

	Year	Pre 2023	2023	2024	2025	2026	2027	2028	Total
County		0.145	1.250	-					1.395
State Reimbursement									-
Federal Reimbursement									-
Other									-
Total County Cost		0.145	1.250	-	-	-	-	-	1.395

Albany County Culvert Replacements and Rehabilitation

Project Number: D2301
 Project Status: New Existing 1 Amended
 Affiliated Bond Account(s):
 Amendment(s):
 2024-2028 Amended to increase costs and push out completion date.

As part of maintenance operations, culverts on County roadways occasionally need to be rehabilitated or replaced. This project involves construction and reconstruction of various culverts in Albany County, including, but not limited to, CR 111 over Unnamed Creek in Coeymans, CR 358 over Unknown Creek in the Town of Rensselaerville, CR 308 over Vlomankill in the Town of New Scotland, CR 411 over Silver Creek, in the Town of Westerlo, CR 53 over Coeymans Creek in the Town of Coeymans and CR 301 over a tributary to the Onesquethaw in the Town of New Scotland. This work also includes minor stream and approach work and installation of new guide rail where needed.

	Year	Pre 2023	2023	2024	2025	2026	2027	2028	Total
County			0.500	5.045	0.500	3.000	0.750		9.795
State Reimbursement									-
Federal Reimbursement									-
Other									-
Total County Cost		-	0.500	5.045	0.500	3.000	0.750	-	9.795

Albany County Bridge Replacements and Rehabilitation

Project Number: D2302
 Project Status: New Existing 1 Amended
 Affiliated Bond Account(s):
 Amendment(s):
 2024-2028 Amended to increase costs and push out completion date.

As part of maintenance operations, bridges on County roadways occasionally need to be rehabilitated or replaced. This project involves construction and reconstruction of various bridges in Albany County, including, but not limited to, CR 352 (Fox Creek Rd.) over Fox Creek in the Town of Rensselaerville (BIN 3301500), CR 2 over Fox Creek in the Town of Berne (BIN 3300860), CR 53 over Onesquethaw Creek in the Town of Bethlehem (BIN 3301020), CR 111 over Hannacroix Creek in the Town of Coeymans (BIN 3301090 & BIN 3301070), CR 106 over Hannacroix Creek in the Town of Coeymans (BIN 3301100), CR 406 over the Basic Creek in the Town of Westerlo (BIN 3301560), CR 201 over Black Creek in the Town of Guilderland (BIN 3301160), CR 357 over 10 Mile Creek in the Town of Rensselaerville (BIN 3301460), CR 102 over Onesquethaw Creek in the Town of Bethlehem (BIN 3301040). This work also includes minor stream and approach work, installation of new guide rail and acquisition of ROW when needed.

	Year	Pre 2023	2023	2024	2025	2026	2027	2028	Total
County			1.000	2.500	5.000	3.500	2.500		14.500
State Reimbursement			(0.570)		(1.805)				(2.375)
Federal Reimbursement									-
Other									-
Total County Cost		-	0.430	2.500	3.195	3.500	2.500	-	12.125

Albany Shaker Road Corridor Enhancements

Project Number: D2303
 Project Status: New 1 Existing Amended

Affiliated Bond Account(s):
 Amendment(s):

This project is part of the 2022-2027 TIP program. It would design the following: safety improvements at the intersection of Albany Shaker Rd. (ASR) and Everett Rd. (CR 155); safety and operational improvements at the intersection of ASR and Osborne Rd., left turn lanes at the Crossings/Emerich Rd. intersection and low cost changes at the Maxwell Rd. roundabout to reduce crashes. In addition, the project would design sidewalks along the corridor where practical and make ADA improvements.

	Year	Pre 2023	2023	2024	2025	2026	2027	2028	Total
County				0.780					0.780
State Reimbursement									-
Federal Reimbursement				(0.624)					(0.624)
Other									-
Total County Cost		-	-	0.156	-	-	-	-	0.156

Improvement and Acquisition of Albany County Recreational Facilities

Project Number: D2304
 Project Status: New Existing 1 Amended

Affiliated Bond Account(s): HHYA
 Amendment(s):

2024-2028 Increase costs

The purpose of the project is to improve and acquire recreational areas and facilities for the residents of Albany County, including, but not limited to the Albany County Rail Trail, Lawson Lake & Ann Lee Pond.

	Year	Pre 2023	2023	2024	2025	2026	2027	2028	Total
County			0.550	12.000		-			12.550
State Reimbursement									-
Federal Reimbursement									-
Other									-
Total County Cost		-	0.550	12.000	-	-	-	-	12.550

Rail Trail Pedestrian Bridge Rehabilitation

Project Number: D2305
 Project Status: New 1 Existing Amended

Affiliated Bond Account(s):
 Amendment(s):

This project will design plans and investigate grant funding to rehabilitate various Albany County Rail Trail Bridges.

	Year	Pre 2023	2023	2024	2025	2026	2027	2028	Total
County						0.250			0.250
State Reimbursement									-
Federal Reimbursement									-
Other									-
Total County Cost		-	-	-	-	0.250	-	-	0.250

Potter Hollow Creek (CR 354) Stream Bank Stabilization

Project Number: D2306
 Project Status: New 1 Existing Amended
 Affiliated Bond Account(s):
 Amendment(s):

This project will design stream bank stabilization along a ¼ mile length of Potter Hollow Creek in order to prevent washout of material behind our bridge wingwall on CR 354 over Potter Hollow Creek, (BIN 3301360). Included in the design will be grant writing to secure funding to construct the project.

	Year	Pre 2023	2023	2024	2025	2026	2027	2028	Total
County			0.250						0.250
State Reimbursement									-
Federal Reimbursement									-
Other									-
Total County Cost		-	0.250	-	-	-	-	-	0.250

DPW Highway and Trail Improvement Projects

Project Number: D2401
 Project Status: 1 New Existing Amended
 Affiliated Bond Account(s):
 Amendment(s):

This project will design and construct various highway and trail improvements. Improvements include but are not limited to repair of slope failures as well as intersection, pedestrian and bicycle safety improvements.

	Year	Pre 2023	2023	2024	2025	2026	2027	2028	Total
County				0.500					0.500
State Reimbursement									-
Federal Reimbursement									-
Other									-
Total County Cost		-	-	0.500	-	-	-	-	0.500

Public Works Capital Plan Summary: All Projects

New Projects: 1
 Existing Projects: 13
 Amended Projects: 12

Project Financing (in millions of dollars)

	Year	Pre 2023	2023	2024	2025	2026	2027	2028	Total
County		32.815	24.634	31.275	16.200	9.450	5.950	2.700	123.024
State Reimbursement		-	(0.890)	-	(1.805)	-	-	-	(2.695)
Federal Reimbursement		(2.240)	(0.152)	(6.264)	-	-	-	-	(8.656)
Other		-	-	-	-	-	-	-	-
Total County Cost		30.575	23.592	25.011	14.395	9.450	5.950	2.700	111.673

Septage and FOG Receiving Station

Project Number: G2201

Project Status: New Existing 1 Amended

Affiliated Bond Account(s):

Amendment(s):

2023-2027 push out start date.

2024-2028 Increase costs and extend project term.

Project to include the study, design and construction of a new septage and Fats, Oils and Grease (FOG) receiving stations. Study will evaluate alternatives for both the septage receiving station and the FOG receiving station. For the FOG system, a brown grease separation process that can produce a biodiesel feed stock will be evaluated against directly injected the grease into the sludge incinerators.

	Year	Pre 2023	2023	2024	2025	2026	2027	2028	Total
County			0.200	3.800	4.300				8.300
Appropriations				0.200					0.200
State Reimbursement									-
Federal Reimbursement				(3.500)					(3.500)
Other									-
Total County Cost		-	0.200	0.500	4.300	-	-	-	5.000

Sludge Processing Improvements

Project Number: G2203

Project Status: New Existing 1 Amended

Affiliated Bond Account(s):

Amendment(s):

2023-2027 push out start date and increase project costs.

2024-2028 push out start date and increase project costs.

Project to include the study, design and construction of improvements to the existing sludge processing systems. The study will evaluate the option of consolidating both South Plant and North Plant sludge operations to the North Plant. This includes but is not limited to engineering services, a new sludge forcemain and pump system to pump sludge from the South Plant to the North Plant and improvements to the existing North Plant sludge incinerators.

	Year	Pre 2023	2023	2024	2025	2026	2027	2028	Total
County			0.100	7.700	21.800				29.600
Appropriations				0.300					0.300
State Reimbursement									-
Federal Reimbursement									-
Other									-
Total County Cost		-	0.100	8.000	21.800	-	-	-	29.900

North and South Plant HVAC

Project Number: G2301

Project Status: New Existing 1 Amended

Affiliated Bond Account(s):

Amendment(s):

2024-2028 Increase Costs.

Project to include the study, design, and construction of improvement to existing HVAC systems at both the North and South treatment plants. Existing HVAC systems at both facilities are at the end of their useful life.

	Year	Pre 2023	2023	2024	2025	2026	2027	2028	Total
County				0.150	1.350				1.500
Appropriations									-
State Reimbursement									-
Federal Reimbursement									-
Other									-
Total County Cost		-	-	0.150	1.350	-	-	-	1.500

North Plant Treatment Process Improvements

Project Number: G2401
 Project Status: 1 New Existing Amended
 Affiliated Bond Account(s):
 Amendment(s):

Project will include improvements to unit treatment process associated with the North Plant. Phase 1 of the project will include replacement of the mechanical screens, grit system, primary and secondary clarifiers, plant water pumps and upgrades to the high voltage electrical system. Upgrades have been identified in a 2023 Capital Study that is currently being finalized. Grouping projects together will allow the District to maximize the potential for grant opportunities in the coming years.

	Year	Pre 2023	2023	2024	2025	2026	2027	2028	Total
County				5.000	45.000	20.150			70.150
Appropriations			0.150						0.150
State Reimbursement									-
Federal Reimbursement									-
Other									-
Total County Cost		-	0.150	5.000	45.000	20.150	-	-	70.300

South Plant Treatment Process Improvements

Project Number: G2402
 Project Status: 1 New Existing Amended
 Affiliated Bond Account(s):
 Amendment(s):

Project will include improvements to unit treatment process associated with the North Plant. Phase 1 of the project will include replacement of the mechanical screens, grit system, primary and secondary clarifiers, plant water pumps and upgrades to the high voltage electrical system. Upgrades have been identified in a 2023 Capital Study that is currently being finalized. Grouping projects together will allow the District to maximize the potential for grant opportunities in the coming years.

	Year	Pre 2023	2023	2024	2025	2026	2027	2028	Total
County				3.000	25.000	7.500	4.650		40.150
Appropriations			0.150						0.150
State Reimbursement									-
Federal Reimbursement									-
Other									-
Total County Cost		-	0.150	3.000	25.000	7.500	4.650	-	40.300

Water Purification District Capital Plan Summary: All Projects

New Projects: 2
 Existing Projects: 0
 Amended Projects: 3

	Year	Pre 2023	2023	2024	2025	2026	2027	2028	Total
County		-	0.300	19.650	97.450	27.650	4.650	-	149.700
Appropriations		-	0.300	0.500	-	-	-	-	0.800
State Reimbursement		-	-	-	-	-	-	-	-
Federal Reimbursement		-	-	(3.500)	-	-	-	-	(3.500)
Other		-	-	-	-	-	-	-	-
Total County Cost		-	0.600	16.650	97.450	27.650	4.650	-	147.000

Albany County Nursing Common Areas Renovations

Project Number: N1501

Project Status: New 1 Existing Amended

Affiliated Bond Account(s): HNN5

Amendment(s):

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.

Year	Pre 2023	2023	2024	2025	2026	2027	2028	Total
County	0.385							0.385
Other								-
Total County Cost	0.385	-	-	-	-	-	-	0.385

Albany County Nursing Room Furnishings

Project Number: N1502

Project Status: New 1 Existing Amended

Affiliated Bond Account(s): HNN5

Amendment(s):

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.

Year	Pre 2023	2023	2024	2025	2026	2027	2028	Total
County	0.571							0.571
Other								-
Total County Cost	0.571	-	-	-	-	-	-	0.571

Albany County Nursing Unit Living Areas Replacement

Project Number: N1503

Project Status: New 1 Existing Amended

Affiliated Bond Account(s): HNN5

Amendment(s):

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.

Year	Pre 2023	2023	2024	2025	2026	2027	2028	Total
County	1.500							1.500
Other								-
Total County Cost	1.500	-	-	-	-	-	-	1.500

Fire System and Kronos Workforce Management Upgrades

Project Number: N1601
 Project Status: New 1 Existing Amended
 Affiliated Bond Account(s): HNN5
 Amendment(s):

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.

	Year	Pre 2023	2023	2024	2025	2026	2027	2028	Total
County		0.269							0.269
Other									-
Total County Cost		0.269	-	-	-	-	-	-	0.269

Basement and Kitchen Renovation

Project Number: N1602
 Project Status: New 1 Existing Amended
 Affiliated Bond Account(s): HNN5
 Amendment(s):

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.

	Year	Pre 2023	2023	2024	2025	2026	2027	2028	Total
County		0.626							0.626
Other									-
Total County Cost		0.626	-	-	-	-	-	-	0.626

Albany County Nursing Home Elevator Modernization

Project Number: N1603
 Project Status: New 1 Existing Amended
 Affiliated Bond Account(s): HNN7
 Amendment(s):

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.

	Year	Pre 2023	2023	2024	2025	2026	2027	2028	Total
County		1.300							1.300
Other									-
Total County Cost		1.300	-	-	-	-	-	-	1.300

Exterior Renovations

Project Number: N1604
 Project Status: New 1 Existing Amended
 Affiliated Bond Account(s): HNN5
 Amendment(s):

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.

	Year	Pre 2023	2023	2024	2025	2026	2027	2028	Total
County		0.365							0.365
Other									-
Total County Cost		0.365	-	-	-	-	-	-	0.365

Main Floor Renovations

Project Number: N1605
 Project Status: New 1 Existing Amended
 Affiliated Bond Account(s): HNN5
 Amendment(s):

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.

Year	Pre 2023	2023	2024	2025	2026	2027	2028	Total
County	1.184							1.184
Other								-
Total County Cost	1.184	-	-	-	-	-	-	1.184

Renovation and Reconfiguration of North Wing (D, E & F)

Project Number: N1606
 Project Status: New 1 Existing Amended
 Affiliated Bond Account(s): HNN6
 Amendment(s):

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.

Year	Pre 2023	2023	2024	2025	2026	2027	2028	Total
County	1.100							1.100
Other								-
Total County Cost	1.100	-	-	-	-	-	-	1.100

Renovation and re-purposing of South Wing (A, B & C)

Project Number: N1608
 Project Status: New 1 Existing Amended
 Affiliated Bond Account(s): HNN6
 Amendment(s):

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.

Year	Pre 2023	2023	2024	2025	2026	2027	2028	Total
County	2.600							2.600
Other								-
Total County Cost	2.600	-	-	-	-	-	-	2.600

Albany County Nursing Home Energy Upgrades

Project Number: N1609

Project Status: New 1 Existing Amended

Affiliated Bond Account(s): HNN6

Amendment(s):

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.

	Year	Pre 2023	2023	2024	2025	2026	2027	2028	Total
County		15.000							15.000
Other									-
Total County Cost		15.000	-	-	-	-	-	-	15.000

Albany County Nursing Home New Construction Project

Project Number: N1701

Project Status: New 1 Existing Amended

Affiliated Bond Account(s): HNN8

Amendments:

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.

	Year	Pre 2023	2023	2024	2025	2026	2027	2028	Total
County		58.000							58.000
Other									-
Total County Cost		58.000	-	-	-	-	-	-	58.000

Albany County Nursing Home Vehicle Replacement

Project Number: N1901

Project Status: New 1 Existing Amended

Affiliated Bond Account(s): HNN0

Amendment(s):

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.

Year	Pre 2023	2023	2024	2025	2026	2027	2028	Total
County	0.350							0.350
Other								-
Total County Cost	0.350	-	-	-	-	-	-	0.350

Shaker Place Garage and Parking Lot Extension

Project Number: N2201

Project Status: New Existing 1 Amended

Affiliated Bond Account(s):

Amendment(s):

2023-2027 Increase costs.

2024-2028 Pushout end date into 2024 and distribute needed funding over two years.

To construct a new garage to house the vehicles of Shaker Place Rehabilitation and Nursing Center and to create additional parking facilities across the street at the current DPW worksite. These projects will require the demolishing of buildings on the Shaker Place property and DPW. The new structure will be utilized by both departments. And will include appropriate climate equipment, offices, storage compartments and the roadway to the location will require site work, paving, electric and plumbing. This facility will be utilized by the Department of Public Works as well as Shaker Place and reimbursement will be sought for the portion of the facility that will be utilized by Shaker Place.

Year	Pre 2023	2023	2024	2025	2026	2027	2028	Total
County		3.718	5.577					9.295
Other								-
Total County Cost	-	3.718	5.577	-	-	-	-	9.295

Day Care Center

Project Number: N2202

Project Status: New 1 Existing Amended

Affiliated Bond Account(s): HNNA

Amendment(s):

2023-2027 Update funding needs.

Shaker Place will be renovating/constructing the vacant Shaker Place Wing into a child day care center, following the requirements of the New York Office of Children and Family Services, Division of Child Care Services. This project will include the renovation of ex-isting rooms to suite the child day care program, install and or update the sprinkler and fire alarm system, replace all windows, lighting, bathrooms, flooring and electrical panels and wiring, install HVAC system for air conditioning and heating, create a fenced in outdoor playground, conduct asbestos survey and remove as required by regulation, install security cameras and monitoring system, create new front entrance and furnishings.

Year	Pre 2023	2023	2024	2025	2026	2027	2028	Total
County	4.557	-	-	-	-	-	-	4.557
Other								-
Total County Cost	4.557	-	-	-	-	-	-	4.557

Albany County Nursing Home Capital Plan Summary: All Projects

New Projects: 0
 Existing Projects: 14
 Amended Projects: 1

Year	Pre 2023	2023	2024	2025	2026	2027	2028	Total
County	87.807	3.718	5.577	-	-	-	-	97.102
Other	-	-	-	-	-	-	-	-
Total County Cost	87.807	3.718	5.577	-	-	-	-	97.102

2024 ALBANY COUNTY EXECUTIVE BUDGET

DEPARTMENT BUDGETS GLOSSARY OF TERMS / ACCOUNT CODES



Daniel P. McCoy
County Executive

M. David Reilly
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 BUDGET 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.

ANCILLARY ACCOUNTS Accounts in the County budget for funding purposes only, there are no personnel or daily expenses included in these accounts.

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 written promise to pay a specified sum of money (called the face value or principal amount), at a specified date or dates in the future, the maturity date(s), together with periodic interest at a specified rate.

BOND ANTICIPATION NOTE (BAN) Short-term interest-bearing notes issued by a government in anticipation of bonds to be issued at a later date.

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.

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 An obligation resulting from the borrowing of money or from the purchase of goods and services. Debts of governments include bonds and notes.

DEBT LIMIT The legal maximum authority of a municipality to incur debt.

GLOSSARY OF TERMS

DEBT SERVICE	Required payments of principal and interest on bonds and notes issued.
ENCUMBRANCE	Commitments related to unperformed contracts/purchase orders for goods or services. Encumbrances are not expenditures or liabilities, but represent the estimated amount of expenditures ultimately to result if the contracts/purchase orders are completed.
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 employees, Social Security, Hospital and Medical insurance and New York State Retirement.
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 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, 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.

GLOSSARY OF TERMS

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.

PERSONNEL SERVICES Expenses in support of the County workforce, including but not limited to, salaries, wages, overtime, and longevity payments.

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.

PROPOSED Describes the budget amount requested by the County Executive and submitted to the Legislature.

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.

RESERVE FUND Reserve funds provide a mechanism for legally saving money to finance all or part of future infrastructure, equipment and other requirements. Reserve funds can also provide a degree of financial stability by reducing reliance on indebtedness to finance capital projects and acquisitions.

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.

SHARED SERVICES Some departments serve the other departments of the County and these charges and revenues are the funding provided by the other departments to help cover the costs of these departments operating costs.

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.

UNCLASSIFIED Used to reference short-term and long-term assets and liabilities: Balance sheet accounts document your business assets, current liabilities and accounts payable at any period of time

UNDISTRIBUTED The Undistributed Expenses budget records allocations associated with, but not included in, departmental budgets or those that cannot reasonably be distributed to departmental budgets. This budget includes costs for both current and non-current (including retiree) employee benefits, general risk management, payments to other agencies, and other miscellaneous expenditures.

DEPARTMENT ACCOUNT CODES - ALPHABETICAL

Agency	Code
Aging	6772
APD	1171
Assigned Counsel	1172
Audit & Control	1315
Board of Elections	1450
CDTA	5630
Children, Youth & Families	
Service for Physically Handicapped Children	2960
Care of Physically Handicapped children	4046
Care of Handicapped Children	4059
Preventative Assistance Program (Title XX)	6071
Emergency Aid to Families	6110
Children, Youth & Families	6119
Service for Physically Handicapped	6120
Youth Bureau	7310
Civic Center	7128
Civil Service	1430
Community College Tuition	2490
Community Development Fund	9789
Contingent Acct	1990
Cornell Cooperative Extension	8753
Coroner	1185
County Clerk	1410
Hall of Records	1411
County Executive	1230
CVSVC	4610
District Attorney	1165
Economic Dev. Conservation and Planning	8020
Ethics Commission	1470
General Services	
Unified Court	1164
Central Purchasing	1345
Plans & Projects	1440
General Services	1610
Building Services	1620
Fleet Mgmt	1640
Central Supply	1660
Central Printing	1670
Consumer Affairs	6610
Flood and Erosion Control	8754
Health	4010
Control of Animals	3510
Human Resources	1432
Immigration Assistance	1173
Justices & Constables	1180
Law	1420
Legislature	1010
Management & Budget	
Finance	1310
Management & Budget	1340
Real Property	1355

Agency	Code
Management & Budget - Cont.	
Tax Acquired Property	1364
Information Services	1680
Demo of unsafe buildings	3650
Economic Growth and Dev.	6989
Distribution of Sales Tax	1985
Mental Health	
Narcotic Addiction Control	4230
Mental Health GROUP 43	4310
Mental Health Contracts	4322
Opioids Settlement	4320
Planning Board	1996
Probation	3140
Public Defender	1170
Public Works	
Public Works Admininstation	5010
Highways- Engineering Div	5020
Maintenance of Rds. & Brdgs	5110
Highways- Permanent Improvements	5112
Road Machinery Maintenance	5130
Snow Removal	5142
Stormwater Coalition	8021
Recreation	7410
Redistricting Commission	1025
Residential Health Care Facility	6020
Rehab & Nursing Cent. Daycare	7180
Retirement & Stabilization	
Risk Retention - Administration	1710
Excess Insurance	1722
Judgement & Claims	1930
Insurance Reserves	1931
Workers Compensation	9040
Unemployment Insurance	9050
Sewer	8110
Sanitary Sewers	8120
Sewage Treatment	8130
Sheriff	3110
Correctional Facility	3150
Emergency 911	3020
STOP - DWI	3189
Social Services	6010
Day Care	6055
Preventative Assistance Program	6070
Medical Assistance MMIS	6100
Medical Assistance	6101
Family Assistance	6109
Safety Net	6140
Energy Crisis Assistance	6141
Emergency Aid for Adults	6142
Soil & Water	8730
Veterans	6510

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