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# 2019 ALBANY COUNTY EXECUTIVE BUDGET



**Daniel P. McCoy**

County Executive

**Shawn A. Thelen**

Commissioner of Management & Budget

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# 2019 EXECUTIVE BUDGET

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# **2019 ALBANY COUNTY EXECUTIVE BUDGET**

## **INTRODUCTION AND HIGHLIGHTS**

**MESSAGE FROM YOUR COUNTY EXECUTIVE**



**Daniel P. McCoy**

**County Executive**

**Shawn A. Thelen**

**Commissioner of Management & Budget**

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# 2019 BUDGET MESSAGE FROM DANIEL P McCOY

I am pleased to once again present a budget that showcases the fiscal progress and programmatic growth that my administration has made since I took office in January, 2012. This is the sixth straight budget that I have proposed that is under the State mandated tax cap despite an ever increasing number of unfunded mandates combined with continued cuts in state and federal aid.

This budget is balanced and provides the services many County residents rely upon; services for seniors, children, veterans or those in our county most in need. This is accomplished without any cuts to our programming or our workforce; without budgeting gimmicks or one-shots, and without the use of general fund reserves. This has led to a projected undesignated, unappropriated fund balance of over \$60 million, double that of when I took office. This has allowed us to avoid the cost of short term borrowing and for the first time in a long time to earn interest through strategic investing.

Not only are we continuing to provide existing services, we continually look to enhance and improve our programs through strategic expansion, increased efficiencies and other improvements. These critical services come at a cost, and the only revenue directly under our control is our county tax levy. I remain committed to not placing additional stress on our county and real property owners. Due to an overall increase in the full valuation of real property within the County we were able to increase the County tax levy by \$1.6 million without increasing the equalized tax rate paid by property owners.

For the third consecutive year the State Comptroller has placed Albany County into a category of no designation of fiscal stress based on our prudent management practices and impressive record of fiscal improvement and growth. Our score has improved each year the State Comptroller has analyzed this data.

This budget increases compensation for virtually all workers. All but two collective bargaining units have settled five year contracts by this point guaranteeing their members raises this year. I hope to see the remaining bargaining units settle as soon as possible. For our non-union workers this budget contains a 2% raise over their 2018 salary.

The biggest change in this budget from prior budgets is the addition of two funded mandates from the State. First, Raise the Age increases the age of juvenile accountability in our justice system over the next two years. This budget contains a total of 21 additional positions and a total increase of \$8 million to the budget for this initiative, all of which will be fully reimbursed by the State. Second, Statewide Implementation of the 2017 Indigent Legal Services Reform, initiated by legislation originating within my administration, will increase the quality of our indigent legal defense by increasing access to quality defense attorneys at all levels of the system, reducing caseloads and making other quality improvements. This has a total impact on our 2019 budget of \$1.75 million and will also be fully reimbursed by NY State.

Also, the budget continues our support of the Albany County Land Bank, with a grant of \$250,000, bringing the total support from the County to the Land Bank to \$2.25 million in direct support along with \$331,000 in forgiven revenue due back to the County and \$17.6 million in assessed value of tax foreclosed real property since the Land Bank was formed. In that time the land bank has enabled more than 300 properties to return to the tax rolls and has been repeatedly cited as one of the most successful in the state. I look forward to the next few weeks when we will review this budget proposal with the members of the County Legislature who have been important partners in the success we have had in stabilizing County finances and in putting into place sound budgetary practices.

I would like to thank legislative leadership for working with my administration in our effort to keep Albany County moving forward with our mutual goal of improving the quality of life for our residents while maintaining fiscal prudence. We are only able to move forward if we are all working together towards the same goal.

# ALBANY COUNTY ELECTED OFFICIALS

**Honorable Daniel P. McCoy**

County Executive

**Honorable Craig D. Apple**

County Sheriff

**Honorable Bruce A. Hidley**

County Clerk

**Honorable Michael F. Conners, II**

County Comptroller

**Honorable P. David Soares**

District Attorney

## **County Coroners**

Honorable Timothy J. Cavanaugh

Honorable John G. Keegan

Honorable Paul L. Marra, III

Honorable Benjamin M. Sturges

## **Legislative Leaders**

Honorable Andrew Joyce, Chairman

Honorable Dennis A. Feeney, Majority Leader

Honorable Frank A. Mauriello, Minority Leader



# ALBANY COUNTY LEGISLATORS

**Honorable Lucille M. McKnight**  
District 1

**Honorable Merton D. Simpson**  
District 2

**Honorable Wanda F. Willingham**  
District 3

**Honorable Norma J. Chapman**  
District 4

**Honorable Christopher T. Higgins**  
District 5

**Honorable Samuel I. Fein**  
District 6

**Honorable Douglas A. Bullock**  
District 7

**Honorable Lynne Lekakis**  
District 8

**Honorable Andrew C. Joyce**  
District 9

**Honorable Gary W. Domalewicz**  
District 10

**Honorable Frank J. Comisso**  
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 Ralph V. Signoracci**  
District 17

**Honorable Gilbert F. Ethier**  
District 18

**Honorable Todd A. Drake**  
District 19

**Honorable David B. Mayo**  
District 20

**Honorable J. Brian Hogan**  
District 21

**Honorable Peter B. Tunny**  
District 22

**Honorable Paul J. Burgdorf**  
District 23

**Honorable Peter Crouse**  
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 Bryan M. Clenahan**  
District 30

**Honorable Travis Stevens**  
District 31

**Honorable Paul Miller**  
District 32

**Honorable William Reinhardt**  
District 33

**Honorable Joanne Cunningham**  
District 34

**Honorable Charles S. Dawson, Jr.**  
District 35

**Honorable Richard W. Mendick**  
District 36

**Honorable Richard N. Touchette**  
District 37

**Honorable Victoria A. Plotsky**  
District 38

**Honorable Christopher H. Smith**  
District 39

# ALBANY COUNTY DEPARTMENTS

## **AGING**

### **ALTERNATE PUBLIC DEFENDER**

Sherri J. Books, *Alternate Public Defender*

### **CHILDREN, YOUTH AND FAMILIES**

Gail Geohagen-Pratt, *Commissioner*

### **CIVIL SERVICE**

John Marsolais, *Director*

### **CORNELL COOPERATIVE EXTENSION**

Lisa Godlewski, *Executive Director*

### **COUNTY CLERK**

Bruce A. Hidley, *County Clerk*

### **COUNTY COMPTROLLER**

Michael F. Conners, II, *County Comptroller*

### **COUNTY CORONER**

Honorable Timothy J. Cavanaugh

Honorable John G. Keegan

Honorable Paul L. Marra, III

Honorable Benjamin M. Sturges

### **COUNTY EXECUTIVE**

Daniel P. McCoy, *County Executive*

### **COUNTY LEGISLATURE**

Andrew Joyce, *Chairman*

### **COUNTY SHERIFF**

Craig D. Apple, *Sheriff*

### **CRIME VICTIMS AND SEXUAL VIOLENCE CENTER**

Karen L. Ziegler, *Director*

### **DISTRICT ATTORNEY**

P. David Soares, *District Attorney*

### **ECONOMIC DEVELOPMENT, CONSERVATION AND PLANNING**

## **BOARD OF ELECTIONS**

Matthew J. Clyne, *Democratic Commissioner*

Rachel L. Bledi, *Republican Commissioner*

## **GENERAL SERVICE**

David Latina, *Commissioner*

## **HEALTH**

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

## **HUMAN RESOURCES**

Jennifer Clement, *Commissioner*

## **LAW**

Daniel C. Lynch, *County Attorney*

## **MANAGEMENT AND BUDGET**

Shawn A. Thelen, *Commissioner*

## **MENTAL HEALTH**

Stephen J. Giordano, *Director*

## **PROBATION**

William Connors, *Director*

## **PUBLIC DEFENDER**

Stephen W. Herrick, *Public Defender*

## **PUBLIC WORKS**

Lisa Ramundo, *Commissioner*

## **RECREATION**

John D'Antonio, *Commissioner*

## **RESIDENTIAL HEALTH CARE FACILITIES**

Larry I. Slatky, *Executive Director*

## **SEWER DISTRICT**

Timothy S. Murphy, *Executive Director*

## **SOCIAL SERVICES**

Michele McClave, *Commissioner*

## **VETERANS SERVICE BUREAU**

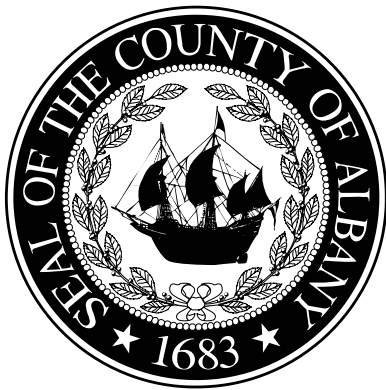
Kenneth Secor, *Director*

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# **2019 ALBANY COUNTY EXECUTIVE BUDGET**

## **INTRODUCTION AND HIGHLIGHTS**

**How to Use this Budget Publication**



**Daniel P. McCoy**  
County Executive

**Shawn A. Thelen**  
Commissioner of Management & Budget

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# HOW TO USE THIS BUDGET PUBLICATION

## INTRODUCTION

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

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

## THE BUDGET PROCESS

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

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

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

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

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

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

# HOW TO USE THIS BUDGET PUBLICATION

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.

## 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.

Early May  
Call letter to departments

July 1st  
Departments submit requested budget to County Executive

October 10th  
Executive Budget submitted to Legislature

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

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

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

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

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

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

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

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

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

# HOW TO USE THIS BUDGET PUBLICATION

## ORGANIZATION OF THE BUDGET PUBLICATION

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

### **The Executive Budget includes:**

#### Introduction and Highlights

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

#### Countywide Summary Budgets

This section contains three summaries:

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

#### Department Budgets

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

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

### **Adopted Budget includes:**

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





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# **2019 ALBANY COUNTY EXECUTIVE BUDGET**

## **INTRODUCTION AND HIGHLIGHTS**

### **ECONOMIC AND REVENUE EXPECTATIONS**



**Daniel P. McCoy**

County Executive

**Shawn A. Thelen**

Commissioner of Management & Budget

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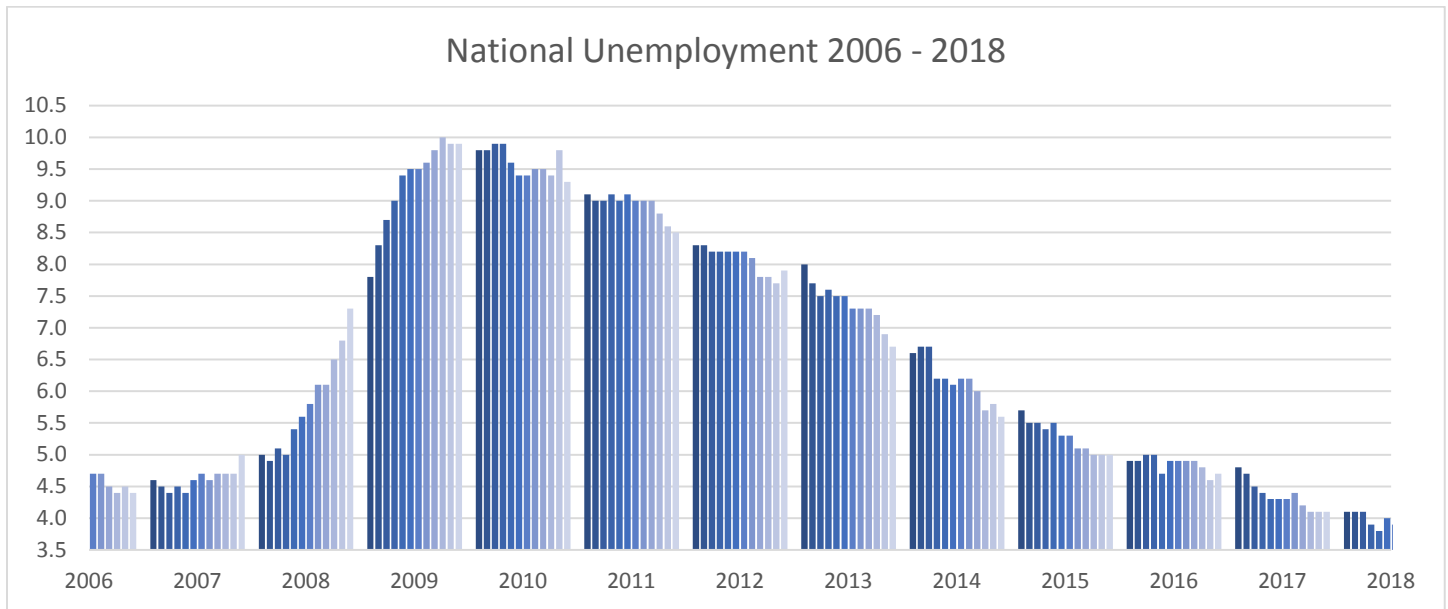
# ECONOMIC AND REVENUE EXPECTATIONS

## INTRODUCTIONS

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

## NATIONAL OVERVIEW

Overall, the national economy has continued growing at a moderate pace for the first half of 2018. National job growth and labor income remain constrained, with the unemployment rate declining to around 3.9% in July of 2018 from 4.3 in July of 2017 according the US Department of Labor. January through August 2018 unemployment rate has remains relatively constant, hovering around 4%. The national unemployment rate was at or below 5% for the third consecutive year – the lowest point in May 2018 being 3.8%.



Economic activity expanded at a modest pace across all twelve Federal Reserve Districts through August 2018. Retail sales were mostly steady as a whole. Some retail vendors seeing a 2 to 4 percent year over year growth in July and August 2018 respectively. Housing markets have softened somewhat, while the commercial real estate market has picked up.

Employment has remained tight around the country with many Federal Reserve Districts reporting labor shortages. Employment grew modestly across the nation with six of the twelve Federal Reserve Districts citing instances in which labor shortages constrained sales.

All Districts reported widespread input pricing pressures in many manufacturing categories with construction materials and freight transportation being particularly high. Tariffs were also reported to contribute to raising input costs. A few districts did note an increase in some inflation expectations (Federal Reserve Beige Book).

According to the Conference Board, the Leading Economic Index (LEI) increased 0.4% in August 2018, which followed a 0.7% for July and for 0.5% for June. Over the August 2017 through July 2018 time-frame, the LEI has grown constantly – up over 2%. The August 2018 gain was consistent with the continuing growth in the US. economy for the first half of the year, which progressed throughout the year at a moderate pace and looks to continue for the rest of 2018. (The Conference Board).

## REGIONAL AND LOCAL ECONOMY

August 2018 figures from the United States Bureau of Labor Statistics report New York's unemployment rate was 4.2%. This is down from 4.7% in August 2017. Unemployment is at a 40+ year low for the country with New York trending towards the national average. Albany County's unemployment rate for August was 3.7%, down from 4.3% from August 2017.

## ECONOMIC AND REVENUE EXPECTATIONS

While the national housing market experienced a series of unprecedented growth followed by devastating decline, the local housing market remained constant with regional growth factors. Local home sales did not over accelerate in the pre-recessionary market and generally remained in-line with actual value. Both average residential sale price and median residential sale prices remained relatively constant throughout the last decade.

The Consumer Price Index for the Northeast region for August 2017 through August 2018 increased 2.7%, due mostly to a 10.2% increase in fuel and utilities, energy and petroleum products. The food index edged up 1.4% and all items less food and energy increased by 2.2% during the same time period. The large increase in the energy index can be attributed to a moderate increase in gasoline prices.

According to the Greater Capital Association of Realtors, closed sales are up 1.9% year over year through August 2018 for Albany County as a whole. New listing are up .04% while median sale price are down 4.0% during the same time-frame. As pending sales continue to climb year over year, low housing stock raises an issue for home affordability through 2018.

Meanwhile, recent developments in the Commercial sector point to an increase in demand. This matches national trends for an increased demand for commercial property stock. Development along State Street, the completion of the Albany convention center and expanded development in county wide municipalities drives this metric in concurrence with national trends.

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 the 'Great Recession' lead to significant curtailment in public employment in the region, that trend has continued to slowly reverse as we reach a natural unemployment rate.

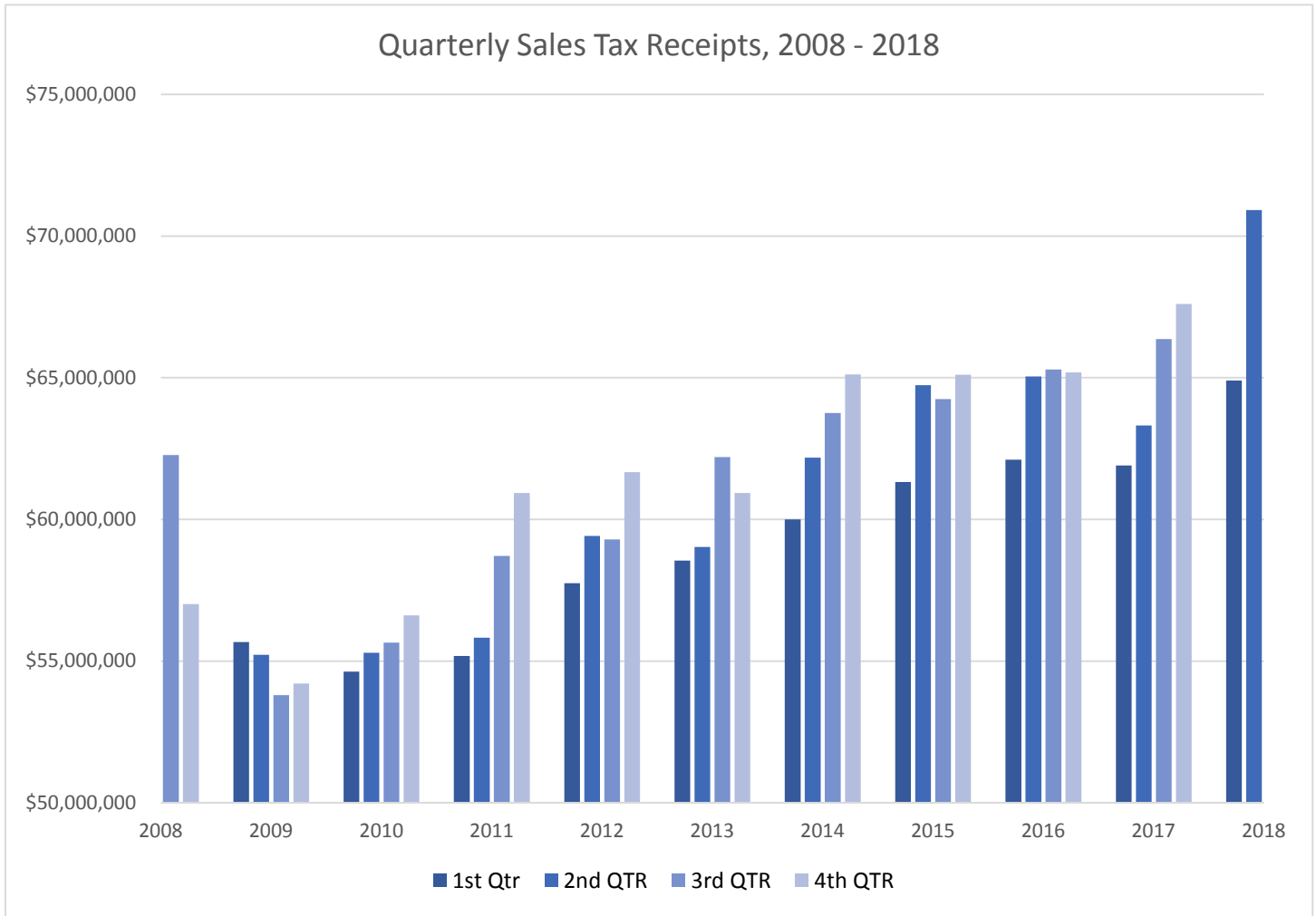
Current trends point to a baseline adjustment of long-term employment and economic trends in the region, shifting away from heavy reliance on State government jobs as high technology sector continues to expand, while the traditional dependence on the health and education sectors continue.

### **SALES TAX RECEIPTS**

For Albany County government, the largest source of revenue is sales tax receipts. Sales tax revenue decreased sharply starting in 2008, impacting local government cash flow. Consecutive years in which sales tax receipts were substantially lower than anticipated resulted in the need for the County to borrow money through the issuance of a Tax Anticipation Note (TAN) to provide sufficient cash to meet ongoing obligations. This is no longer the case however since 2015 as Albany County has retained adequate liquidity to meet obligations as they come due.

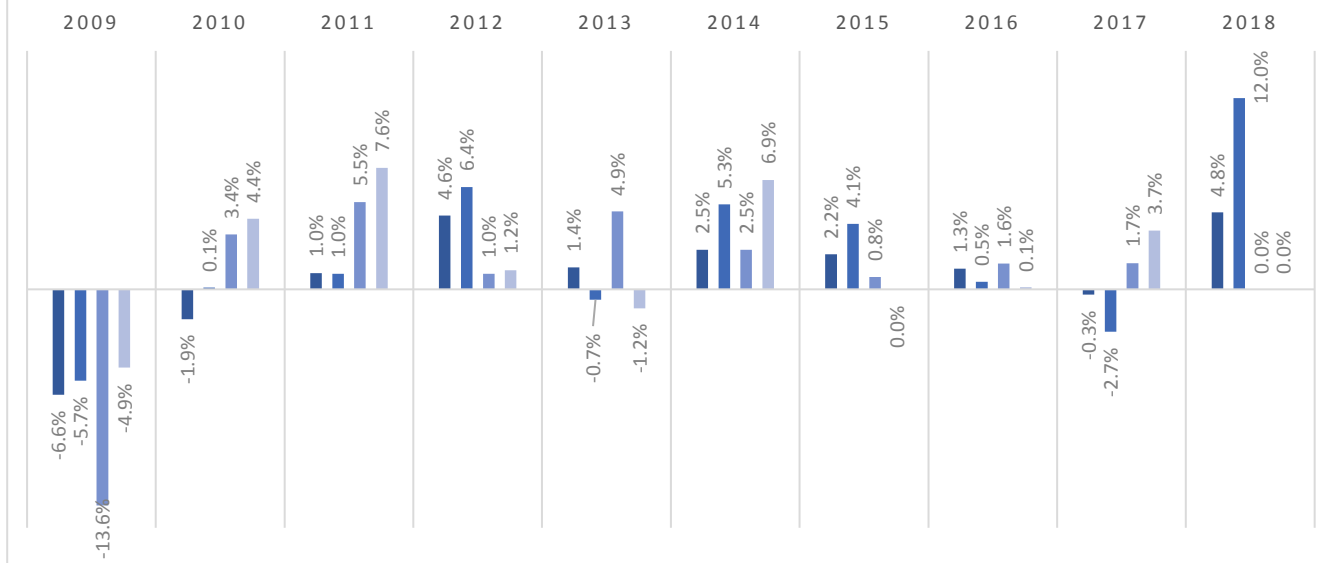
Albany County's sales tax revenue has more than bounced back from the depths of the recent economic downturn. Sales tax revenues have increased strongly over the past decade though. Sales tax receipts are best compared year over year in a quarterly basis since payments from the State Tax Department are adjusted at the end of every quarter. There has been a rebound particularly in the second quarter of 2018, which saw a year over year growth of approximately 12%. This double digit increase is somewhat askew due to an abnormal downturn in the second quarter of 2017. After the recent Supreme Court ruling on sales tax in the South Dakota v. Wayfair case, New York gains a more broad ability to enact legislation to have sales tax collections be mandatory with disbursement to municipal entities being a possibility.

# ECONOMIC AND REVENUE EXPECTATIONS



	1st QTR	2nd QTR	3rd QTR	4th QTR
2008	\$ 59,624,793	\$ 58,586,964	\$ 62,271,323	\$ 57,016,611
2009	\$ 55,670,226	\$ 55,223,024	\$ 53,801,151	\$ 54,207,432
2010	\$ 54,626,399	\$ 55,288,814	\$ 55,655,060	\$ 56,612,582
2011	\$ 55,182,334	\$ 55,828,740	\$ 58,712,963	\$ 60,932,707
2012	\$ 57,747,242	\$ 59,419,162	\$ 59,292,147	\$ 61,665,980
2013	\$ 58,544,623	\$ 59,030,577	\$ 62,203,179	\$ 60,932,741
2014	\$ 59,999,991	\$ 62,180,433	\$ 63,755,567	\$ 65,117,828
2015	\$ 61,318,521	\$ 64,741,962	\$ 64,246,749	\$ 65,104,694
2016	\$ 62,109,327	\$ 65,045,988	\$ 65,290,110	\$ 65,187,608
2017	\$ 61,906,134	\$ 63,311,979	\$ 66,368,487	\$ 67,598,698
2018	\$ 64,900,949	\$ 70,922,765		

## YEAR OVER YEAR GROWTH, QUARTERLY COMPARISON 2008 - 2018



### CONCLUSION

The economic and financial picture of Albany County has improved from a decade ago. Signs of economic stagnation that were apparent over 2016 and 2017 have been supplanted by extraordinary growth in the first half of 2018. Local unemployment has remained low while job growth has keep pace with increase in unemployment claims. Sales tax was “bullish” over the past 5 years, continuing with the first two quarter consecutive period in 2018. Economic factors like job creation and availability of market capital are a kin to economic sustainability in a particular region, the overall economic factors have been favorable for Albany County but large economic impacts can happen in the upcoming year with fiscal cutbacks from the Federal Government being discussed in Congress.

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# **2018 ALBANY COUNTY EXECUTIVE BUDGET**

## **INTRODUCTION AND HIGHLIGHTS**

### **FISCAL STRATEGIES**



**Daniel P. McCoy**

**County Executive**

**Shawn A. Thelen**

**Commissioner of Management & Budget**

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# ALBANY COUNTY FISCAL STRATEGIES

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

**Investments** – Due to both increased County financial strength and a policy of raising the Federal Funds Rate by the Federal Reserve, the County was able to resume actively investing cash balances in 2018. This began with the drafting of Resolution 214 of 2018 by the Department of Management and Budget and subsequent adoption by the County Legislature, which updated the County Investment Policy. This policy allows for a market rate of return to be earned on cash balances while minimizing any risk to principal and allowing the flexibility needed to meet forecasted cash flow demands of the County. The Federal Funds Rate is currently at 2.25% with additional increases forecast over the next year, which will increase the total return earned by the County.

**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 2019 there is an additional \$51.6 million in budgeted revenue for statewide implementation of these changes, which is expected to increase by an additional \$100 million in the following year to a 2020 funding level of \$255.6 million from the state to the counties. We have been working directly with the Office of Indigent Legal Services to plan our implementation of these changes and look forward to a more equitable future for all involved in the criminal justice system.

**Inter-municipal Cooperation** – In the 2017 State of the State address the Governor directed each County Executive Officer outside of New York City to create a Shared Service Panel made up of local municipal leaders. These panels were tasked with developing ideas to cut costs as well as increase efficiencies and collaborative efforts. Despite the tight timeframe, Albany County was able to both develop a plan containing real savings opportunities and then pass it with a unanimous vote of all local elected officials. It was determined to be in taxpayers best interest if we exercised the option of resubmitting an amended plan in 2018 to the State, which has been done. This amended plan contains over \$10 million in potential savings through innovative ideas such as a Countywide Healthcare Consortium, a Community Choice Aggregation Energy Program, shared equipment and personnel between all municipalities in Albany County and expanding access at the Albany/Saratoga Counties' Anaerobic digester to municipalities and school districts throughout the County.

**Consolidations and Partnerships** – Over the past six years, the County has benefited from a series of departmental consolidation and partnerships. By consolidating the legal functions spread throughout the County within the Department of Law, it continues to allow for a substantial decrease in the utilization of outside counsel. In 2017, the County Executive consolidated the Recreation Bureau and Hockey Facility as well as programming at Lawson Lake County Park and the Albany County Rail Trail into one centralized Recreation Department utilizing existing staff and resources while increasing services and programs offered to children and adults across the County.

**Nursing Home** – The long-awaited, facility-wide renovations to the Albany County Nursing Home have begun. This project will change the floorplan of the facility, giving all residents private rooms, improved common areas, modern therapy and recreation opportunities, and great improvements to their day-to-day quality of life. The majority of these improvements are reimbursable by New York State through our Medicaid rate. This is the continuation of the improvements realized over the past several years that have greatly improved resident life and the environment of the facility. Through the efforts of the County Executive, the Executive Director of the facility, and the County Legislature we can once again be proud of having a top tier facility that is also be capable of operating in a fiscally sustainable manner.

**Collective Bargaining** – Over the course of 2017 and 2018 virtually all collectively bargained labor agreements have been settled with the County's unionized workforce. All agreements settled to date have been for five year terms to ensure long term stability for the workers and to recognize their hard work and contributions to the County. We hope to have the remaining agreements settled as soon as possible at terms that are beneficial to both management and union membership.

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

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

Personnel costs will grow according to contractual agreements – this includes estimates of 2 percent annually.

New York State retirement system contributions will continue their decline from the heights seen in recent years. However, use of the pension amortization or smoothing program requires payments based on past amortizations, which will keep payments steady.

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

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

	<b>2019 Proposed</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>
<b>REVENUES</b>				
Sales Tax	\$279,307,392	\$285,172,847	\$291,161,477	\$296,984,707
Dept/Misc Income	\$172,196,438	\$175,726,465	\$179,592,447	\$183,543,481
State Revenues	\$90,121,595	\$92,104,270	\$94,130,564	\$96,201,436
Federal Revenues	\$75,387,915	\$76,895,673	\$78,433,587	\$80,002,259
Property Tax Levy	\$94,101,784	\$95,983,820	\$97,903,496	\$99,861,566
<b>TOTAL REVENUES</b>	<b>\$711,115,124</b>	<b>\$725,883,075</b>	<b>\$741,221,571</b>	<b>\$756,593,449</b>
<b>Expenses</b>				
Personnel and FICA	\$155,376,295	\$158,483,821	\$161,653,497	\$164,886,567
NYS Retirement	\$23,229,005	\$23,252,234	\$23,275,486	\$23,298,762
Health Care	\$51,990,417	\$55,109,842	\$58,416,433	\$61,921,418
Sales Tax Distribution	\$111,722,957	\$114,069,139	\$116,464,591	\$118,793,883
Medicaid	\$67,199,268	\$69,282,445	\$71,430,201	\$73,644,537
Debt Service	\$32,630,571	\$33,609,488	\$34,785,820	\$36,003,324
Community College	\$10,500,000	\$10,500,000	\$10,500,000	\$10,500,000
Interfund Transfers	\$41,250,264	\$42,075,269	\$42,916,775	\$43,775,110
Other	\$217,216,347	\$219,388,510	\$221,582,396	\$223,798,220
<b>TOTAL EXPENSES</b>	<b>\$711,115,124</b>	<b>\$725,770,749</b>	<b>\$741,025,198</b>	<b>\$756,621,821</b>
<b>Surplus/(Deficit)</b>	<b>\$0</b>	<b>\$112,326</b>	<b>\$196,373</b>	<b>(\$28,373)</b>

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

- A rigorous cash management system shall be maintained to ensure sufficient cash, safety of principal, provide adequate liquidity to eliminate short term borrowing and maximize investment earnings. When the County Executive first took office, Albany County resorted to borrowing Tax Anticipation Notes (TAN) for the purposes of accelerating funds to cover cash flow and day to day operational expenses. In 2014, pursuant to County Executive's request, the County Legislature authorized a TAN of \$9.9 million. Due to aggressive fiscal management, the County has not relied on this short-term borrowing since 2014.
- 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 2019 Budget Summary of All Funds is a better representation of the actual size of the Albany County budget compared to the higher figure labeled Total Appropriations.

## COUNTY REVENUES

### Where Revenues Come From

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

#### 1) LOCAL TAX ITEMS

The single largest source of revenue in the Albany County budget is the County share of the sales tax. Of the 8¢ collected on each dollar of taxable sales in the County, New York State retains four cents and distributes four cents to Albany County. Pursuant to County law, forty percent of County sales tax collections are then provided to local governments throughout the County based on population breakdown. The County receives 2.4¢, and local governments receive 1.6¢ for each dollar of taxable sales in Albany County.

County sales tax collections are dependent on retail sales in the County and, ultimately, the health of the local economy. The 2019 budget estimates sales tax collections of approximately \$279.3 million, which is 4 percent higher than the amount budgeted for 2018. The 2019 proposed budget reflects a fair growth factor over the projected receipts for 2018. The 2019 budget assumes a County share of sales tax collections of \$167.6 million and a distribution to localities of \$111.7 million.

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

## 2) DEPARTMENTAL AND MISCELLANEOUS INCOME

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

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

## 3) STATE AID

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

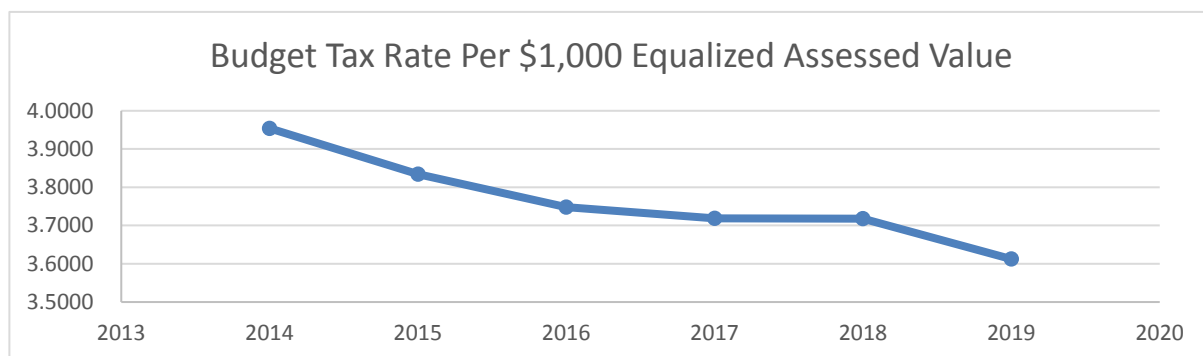
## 4) FEDERAL AID

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

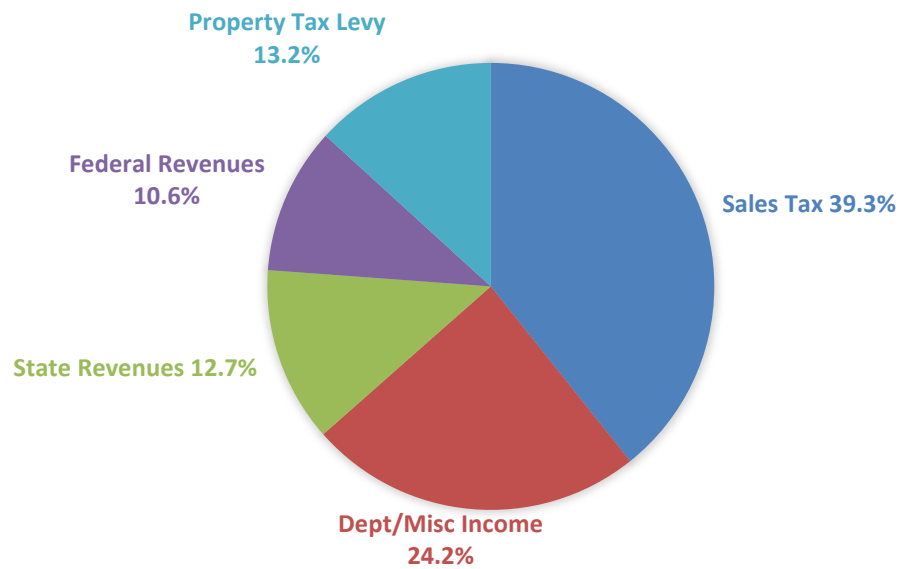
## 5) PROPERTY TAX

This property tax of \$94.1 million presented in this Budget represents a 1.74 percent increase from the prior year. The property tax represents 13.23 percent of each dollar of County revenue. The property tax figure is determined differently than any other revenue in the budget. Since it is the only revenue that the County can directly control, it is calculated as the residual after all other sources of revenue have been estimated. The total amount of appropriations less than the total amount of revenues, fund balance and reserves applied to the budget while accounting for uncollectible taxes and deferred tax revenue yields the County tax. This year, the property tax cap inflation factor imposed on municipalities throughout the state was 2.25% - with the allowable Levy Growth Factor being capped at 2%

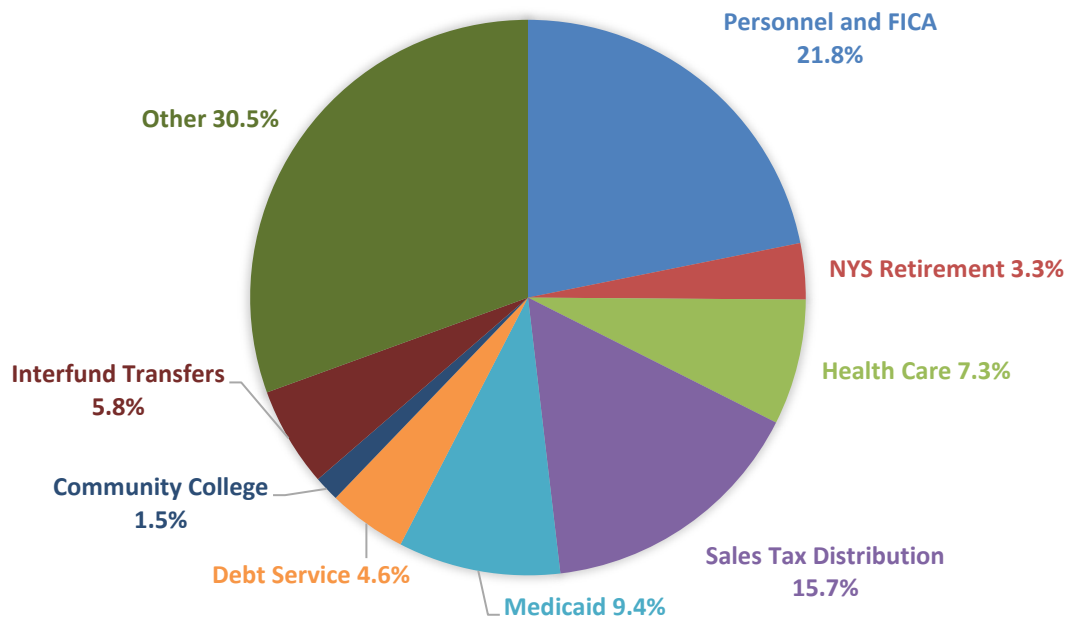
Year	Equalized Total Assessed Value	Total Equalized Value of Exemptions	Taxable Equalized Value	Budget Levy	Budget Tax Rate Per \$1,000 Equalized Assessed Value
2019	38,879,661,882	12,828,666,907	26,050,994,975	94,101,784	3.6122
2018	37,648,171,515	12,769,565,333	24,878,606,182	92,496,319	3.7179
2017	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



## REVENUES



## EXPENSES



# ALBANY COUNTY FISCAL STRATEGIES

## **6) APPROPRIATED FUND BALANCE**

This Budget does not rely on any existing general fund balances to fund expenditures.

## **7) APPROPRIATED RESERVES**

The 2019 Proposed Budget does not propose utilizing any general fund reserves.

## **8) 2019 EXECUTIVE BUDGET**

Expenditures in the 2019 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**

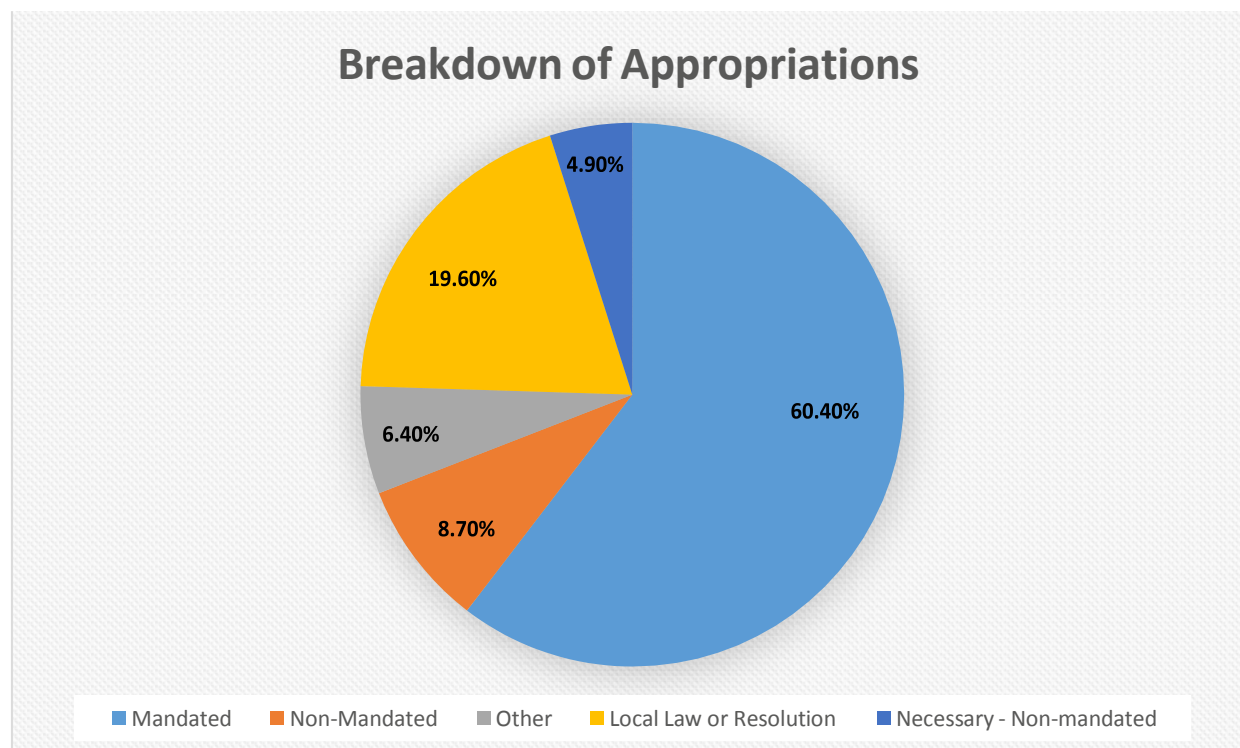
The Budget is developed on the basis of principles that are consistent with Generally Accepted Accounting Principles (GAAP), except that the budget treats encumbrances as expenditures, whereas GAAP treats them as reservations of fund balances.

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 with 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 \$67.2 million to the NYS Medicaid program (\$5 million for the local share of the IGT), and \$41.8 million to Child Welfare Protection. Additionally, almost \$50 million in funding is for the Albany County Correctional Facility, a portion of which is also mandated.



While many of these programs are essential to our constituents; with a tax levy of only \$94.1 million, it is increasingly difficult for the County to fund over \$38.5 million to provide programs and resources mandated by the Federal and State government. The County has provided these funds while staying below the property tax cap and without cutting any local services such as road repair and snow removal, parks and recreation, and veteran's assistance.

Almost 20 percent of the budget is made up of Local law, Resolution or Charter requirements. Sales tax distribution, our biggest disbursement in this category, will be over \$111 million in 2019. The remaining sections of the budget, totaling 20% goes to non-mandated and other necessary programs.



# ALBANY COUNTY FISCAL STRATEGIES

The 2019 Executive Budget proposes funding for 2,611 positions. This is an increase of 37 positions from the 2018 Adopted Budget. The Raise the Age initiative accounts for 21 of those positions, 19 under the County Executive and 2 under the County Sheriff; these are all fully reimbursable by NY State.

	Total Employees									2019 Part Time	Change 2018- 2019	% Change 2018- 2019	Change 2011- 2019	% Change 2011- 2019	Change 2000- 2019	% Change 2000- 2019
	2000	2011	2013	2014	2015	2016	2017	2018	2019							
Positions Overseen by The Executive	2,331	1,702	1,621	1,527	1,569	1,647	1,672	1,692	1,719	139	27	1.6%	17	1.0%	-612	-26.3%
Positions Overseen by Separately Elected Officials	732	832	822	825	841	850	865	882	892	43	10	1.1%	60	7.2%	160	21.9%
Total	3,063	2,534	2,443	2,352	2,410	2,497	2,537	2,574	2,611	182	37	1.4%	77	3.3%	-452	-14.8%

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

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

Since 2000, the total number of County employees has decreased by 14.8 percent. Those departments under the control of separately elected officials have collectively increased by 21.9 percent or 160 employees. In contrast the number of employees under the direct management of the County Executive decreased by 26.3 percent or 612 employees.

FUND	DEPT	DESCRIPTION	2013 Adopted	2014 Adopted	2015 Adopted	2017 Adopted	2017 Revised	2018 Proposed	2018 Adopted	2018 Final	2019 Proposed
A	1010	County Legislature	56	57	58	61	62	62	62	62	61
A	1163	Court Facilities Project	1	1	1	-	-	-	-	-	-
A	1164	Unified Court Administration	9	9	9	9	9	9	9	9	9
A	1165	District Attorney	63	61	65	65	66	67	67	67	67
A	1170	Public Defender	38	38	39	39	46	46	46	47	56
A	1171	Division of Alternate Public Defender	10	10	11	11	11	11	11	11	12
A	1173	Office of Immigration Assistance		-	-	3	3	3	3	3	3
A	1185	Coroners	6	6	6	6	6	6	6	6	6
A	1230	County Executive	14	13	13	13	13	13	13	13	13
A	1310	Division of Finance	18	20	22	24	24	24	24	23	23
A	1315	Comptroller	20	21	22	23	23	23	25	25	25
A	1340	Department of Management & Budget	3	4	4	4	4	4	4	4	4
A	1345	Central Purchasing Division	7	7	7	7	7	7	7	7	7
A	1355	Real Property Tax Svc Age	5	5	5	5	5	5	5	5	5
A	1410	County Clerk	29	29	29	29	29	29	29	29	29
A	1411	County Archives	17	17	18	18	18	18	18	18	19
A	1420	County Attorney	30	32	33	34	34	34	34	34	37
A	1430	Civil Service	6	6	6	6	6	6	6	6	6
A	1432	Human Resources	18	18	18	19	19	19	19	19	20
A	1440	Division of Plans and Projects	6	5	6	6	6	6	6	6	6
A	1450	Board of Elections	24	24	24	24	24	24	24	24	24
A	1610	General Services Administration	5	5	5	5	5	5	5	5	5
A	1620	Division of Building Services	75	74	74	76	76	76	76	76	76
A	1640	Division of Fleet Management	3	3	3	3	3	3	3	3	3
A	1660	Central Supply Division	6	6	6	6	6	6	6	6	6
A	1670	Central Printing Services	4	4	4	4	4	4	4	4	4
A	1680	Division of Information Services	25	25	25	26	26	26	26	26	26
A	3020	Emergency Telephone/E-911	28	31	32	35	35	35	36	36	37
A	3110	Sheriff	176	175	177	191	194	198	201	204	209
A	3140	Probation	103	101	103	103	103	102	102	102	117
A	3150	Correctional Facility	410	401	407	409	409	409	409	411	410
A	3189	STOP-DWI	3	3	3	4	5	5	5	5	5
A	3650	Demolition/Stabil. Unsafe	-	-	-	4	4	4	4	4	4
A	4010	Department of Health	82	84	85	91	92	91	91	94	93
A	4059	Care of Handicapped Children	27	26	27	27	27	25	25	26	24
A	4310	Mental Health	91	83	90	90	92	94	94	94	94
A	4610	Crime Victim and Sexual Violence Center	12	12	12	13	13	13	13	15	15
A	6010	Department of Social Services	302	266	293	308	308	307	307	307	307
A	6119	Children, Youth and Families	163	163	165	175	181	180	180	178	178
A	6510	Veterans Service Bureau	3	4	4	4	4	4	4	4	4
A	6610	Consumer Affairs	3	3	5	5	5	5	5	5	5
A	6772	Department For The Aging	9	9	9	9	9	10	10	10	10
A	7181	Hockey Facility	2	2	2	-	-	-	-	-	-
A	7310	Youth Bureau	3	3	3	3	3	3	3	3	3
A	7410	Recreation Department	-	-	-	8	8	8	8	8	8
A	8020	Economic Development	2	1	1	2	2	2	2	2	2
A	8021	Stormwater Coalition	2	2	2	4	4	3	3	3	2
D	5010	Public Works Administration	8	8	8	9	9	9	9	9	9
D	5020	Highway-Engineering Division	10	10	10	9	9	9	9	9	9
D	5110	Maintenance of Roads & Bridges	68	67	68	68	68	68	68	68	68
DM	5130	Road Machinery Maintenance	13	13	13	13	13	13	13	13	13
G	8110	Sewer District Administration	3	3	4	4	4	4	5	5	5
G	8120	Sanitary Sewers	2	2	2	2	2	2	2	2	2
G	8130	Sewage Treatment	73	73	73	73	73	73	73	73	68
NH	6020	Residential Health Care Facilities	347	307	299	348	349	355	355	355	358
		<b>Total</b>	<b>2,443</b>	<b>2,352</b>	<b>2410</b>	<b>2,537</b>	<b>2,561</b>	<b>2567</b>	<b>2574</b>	<b>2583</b>	<b>2611</b>

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# **2019 ALBANY COUNTY EXECUTIVE BUDGET**

## **INTRODUCTION AND HIGHLIGHTS FUND BALANCES AND RESERVES**



**Daniel P. McCoy**  
County Executive

**Shawn A. Thelen**  
Commissioner of Management & Budget

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# FUND BALANCE

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

The information in the chart on the next page, as reported in the County's Annual Financial Report to the State Comptroller's Office, is a snap shot of the conditions on December 31, 2017. The surplus is used as a diagnostic tool by rating agencies to determine the County's credit rating and risk when it is seeking funding through the issuance of bonds or bond anticipation notes.

As the chart below indicates, the County's surplus diminished significantly during the 'Great Recession'. In 2009, the fund balance for the General Fund dipped to a low of \$16.6 million. At the end of 2011, the fund balance was approximately \$23.2 million - by the end of 2017 the General Fund balance had grown to \$46.3 million—an increase of almost 100% since the beginning of the current administration and the highest level in recent memory. Our combined fund balances for 2017 are \$62.2 million.

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

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

	Change During 2010	Fund Balance Available Close 2010	Change During 2011	Fund Balance Available Close 2011	Change During 2012	Fund Balance Available Close 2012	Change During 2013	Fund Balance Available Close 2013	Change During 2014	Fund Balance Available Close 2014
General	\$2,940,634	\$19,576,751	\$3,613,926	\$23,190,677	\$4,160,229	\$27,350,906	\$7,511,996	\$34,862,902	\$4,874,156	\$39,737,058
Road	\$157,893	\$174,098	(\$14,473)	\$159,625	\$117,227	\$276,852	\$805,493	\$1,082,345	\$814,185	\$1,896,530
Road Machinery	(\$76,380)	\$104,234	(\$38,636)	\$65,598	(\$35,896)	29,702	(\$18,851)	\$10,851	\$255,412	\$266,263
Sewer	\$1,218,257	\$3,431,426	\$213,049	\$3,644,475	(\$35,896)	\$3,608,579	(\$95,705)	\$3,507,479	\$299,525	\$3,807,004
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	\$43,949,269	\$8,463,219	\$52,412,488

	Change During 2015	Fund Balance Available Close 2015	Change During 2016	Fund Balance Available Close 2016	Change During 2017	Fund Balance Available Close 2017	Proposed Change During 2018	Proposed Fund Balance Close 2018	Proposed Change During 2019	Proposed Fund Balance Close 2019
General	\$2,568,027	\$42,305,085	\$2,213,508	\$44,518,593	\$1,754,570	\$46,273,163	\$0	\$46,273,163		\$46,273,163
Road	\$284,874	\$2,181,404	(\$20,800)	\$2,160,604	\$2,655,315	\$4,815,919	\$0	\$4,815,919		\$4,815,919
Road Machinery	\$196,797	\$463,060	(\$26,257)	\$436,803	(\$231,453)	\$205,350	\$0	\$205,350		\$205,350
Sewer	(\$870,170)	\$2,936,834	\$1,192,042	\$4,128,876	(\$18,005)	\$4,110,871	\$0	\$4,110,871		\$4,110,871
Nursing Home	\$4,460,553	\$11,166,186	\$1,200,077	\$12,366,263	(\$5,586,993)	\$6,779,270	\$0	\$6,779,270	(\$2,150,000)	\$4,629,270
Total	\$6,640,081	\$59,052,569	\$4,558,570	\$63,611,139	(\$1,426,566)	\$62,184,573	\$0	\$62,184,573	(\$2,150,000)	\$60,034,573

# RESERVES

## BACKGROUND

Albany County has established a number of reserve funds, which are segregated from the operating budget and intended to provide resources to meet future needs, contingencies, and capital outlays. These reserves were created through discretionary means and to satisfy certain legal obligations. Included in this section is a summary of Albany County's reserve accounts, along with the intended use of any reserve funds in 2019.

## RESERVE ACCOUNTS AND RECOMMENDED USES

The table on the following page provides a description of Albany County's reserve accounts and the intended 2018 appropriation.

<u>RESERVE TITLE</u>	Reserve Balances Close of 2016	Reserve Balances Close of 2017	Estimated Reserve Balances Close of 2018	Proposed Use of Reserves for 2019	Projected Reserve Balances Close of 2019	<u>PURPOSE</u>
E 911	1,480,137	1,556,857	1,556,857		\$ 1,556,857	Emergency Telephone System
DWI	358,691	332,520	332,520		\$ 332,520	Stop DWI Program
Stormwater Coalition	-	-	-		\$ -	Stormwater Management
EMS Ambulance Program	100,030	111,362	111,362		\$ 111,362	Ambulance Program
Tax Stabilization	1,850,155	1,850,155	1,850,155		\$ 1,850,155	Reduce Levy
Debt	7,756,525	8,533,939	8,533,939		\$ 8,533,939	Payment of debt service
Civic Center Debt	7,000,588	6,423,200	6,423,200		\$ 6,423,200	Payment for civic center debt
Civic Center Capital Reserve	1,363,332	1,363,332	1,363,332		\$ 1,363,332	Capital Improvement or eligible equipment
Capital Projects	1,000,000	1,000,000	1,000,000		\$ 1,000,000	Capital Improvement or eligible equipment
Capital Repairs	2,955,750	2,955,750	2,955,750		\$ 2,955,750	Repairs to Capital Improvements or eligible equipment
Economic Development	1,111,250	1,111,250	1,111,250		\$ 1,111,250	Park
Workers Compensation	10,074,168	10,750,946	10,750,946		\$ 10,750,946	Workers Compensation
Insurance	279,588	279,588	279,588		\$ 279,588	General Liability Insurance
Sewer Capital Repairs	217,408	217,423	217,423		\$ 217,423	Repairs to Capital Improvements or eligible equipment
Sewer Repairs	230,321	230,175	230,175		\$ 230,175	Repairs
Sewer Debt	834,355	833,129	833,129		\$ 833,129	Payment of debt service
Sewer Retirement	251,561	251,561	251,561		\$ 251,561	Payment for retirement contribution
Nursing Home Capital Projects	245,556	245,556	245,556		\$ 245,556	Costs associated with new facility
Nursing Home Debt	318,135	795,713	795,713		\$ 795,713	Payment of debt service
Hospital and Medical Insurance	5,000,000	5,000,000	5,000,000		\$ 5,000,000	Requirement of insurance administrator



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# **2019 ALBANY COUNTY EXECUTIVE BUDGET**

## **INTRODUCTION AND HIGHLIGHTS**

### **SUMMARY BUDGETS**



**Daniel P. McCoy**

County Executive

**Shawn A. Thelen**

Commissioner of Management & Budget

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# Tax Levy Limit

In 2011, New York State adopted a Tax Levy Limit on all governments and school districts outside New York City. The Tax Levy Limit or “Tax Cap” states a local government may not adopt a budget that exceeds the prior budget by 2% or the inflation rate, whichever is less, unless the local government’s governing board first adopts a resolution to override the tax levy limit. Below is the last four Tax Cap filings and the Tax Levy limit for 2019, which is \$97,024,696.

Levy Calculation Formula	2015	2016	2017	2018	2019
Tax Levy Filing, Previous Fiscal Year	\$ 89,947,275	\$ 90,583,281	\$ 90,312,663	\$ 91,180,294	\$ 92,984,495
Tax Cap Reserve Prior Year, Plus Interest	\$ -	\$ -	\$ -	\$ -	\$ -
Total Tax Cap Reserve Amount (With Interest)	\$ -	\$ -	\$ -	\$ -	\$ -
Tax Base Growth Factor	1.0052	1.006	1.0088	1.0065	1.0083
PILOTS Receivable, Prior FY	\$ 1,677,778	\$ 1,900,000	\$ 1,967,000	\$ 1,954,000	\$ 2,214,500
Tort Exclusion Amount, Prior FY	\$ -	\$ -	\$ -	\$ -	\$ -
Allowable Levy Growth Factor	1.0156	1.0073	1.0068	1.0184	1.02
PILOTS Receivable, Current FY	\$ 1,900,000	\$ 1,967,000	\$ 1,954,000	\$ 2,214,500	\$ 2,285,000
Available Carryover	\$ 713,540	\$ 1,385,144	\$ 1,396,860	\$ 1,397,253	\$ 1,419,514
Total Levy Limit Before Adjustments/Exclusions	\$ 92,342,966	\$ 93,124,020	\$ 93,150,181	\$ 94,634,295	\$ 97,024,696

## Transfer of Function

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

## Exclusions

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

Tax Levy Limit, Adjusted for Transfers, Plus Exclusions	\$ 92,342,966	\$ 93,124,020	\$ 93,150,181	\$ 94,634,295	\$ 97,024,696
Total Tax Cap Reserve Amount Used to Reduce					
Proposed Levy, Net of Tax Levy Reserves	\$ 90,583,281	\$ 90,312,663	\$ 91,180,294	\$ 92,984,495	



**Albany County 2019 Budget: Appropriations Summary All Funds**

		<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2019</b>	<b>2019</b>
		<b>Expended</b>	<b>Adjusted</b>	<b>Requested</b>	<b>Proposed</b>	<b>Adopted</b>
<b>Account</b>	<b>Item Description</b>					
<b>A</b>	<b>General Fund</b>					
	<b>General Government</b>					
A1010	Legislature	\$3,350,793	\$3,828,459	\$3,933,601	\$3,995,376	\$0
A1164	Unified Court - Administration	\$1,870,854	\$2,996,151	\$2,546,634	\$2,550,578	\$0
A1165	District Attorney	\$7,472,413	\$8,128,747	\$8,237,183	\$8,339,049	\$0
A1170	Public Defender	\$3,836,792	\$4,385,993	\$4,631,552	\$6,066,148	\$0
A1171	Alternate Public Defender	\$1,140,705	\$1,220,728	\$1,226,986	\$1,358,300	\$0
A1172	18-B Public Defense Payments	\$1,104,610	\$1,150,000	\$1,150,000	\$1,150,000	\$0
A1173	Office Immigration Assistance	\$427,726	\$543,917	\$546,041	\$550,010	\$0
A1180	Justices and Constables	\$9,500	\$10,000	\$10,000	\$10,000	\$0
A1185	Coroner	\$879,176	\$749,231	\$772,284	\$773,463	\$0
A1230	County Executive	\$1,608,957	\$1,726,589	\$1,747,467	\$1,769,141	\$0
A1310	Finance	\$1,682,061	\$2,382,823	\$2,184,749	\$2,210,694	\$0
A1315	Comptroller	\$1,913,542	\$2,278,151	\$2,256,119	\$2,285,365	\$0
A1340	Management & Budget	\$330,858	\$450,601	\$444,514	\$449,380	\$0
A1345	Central Purchasing	\$524,199	\$562,233	\$559,661	\$566,391	\$0
A1355	Real Property Tax Agency	\$543,687	\$562,525	\$559,630	\$566,508	\$0
A1364	Tax Acquired Property	\$499,184	\$500,000	\$500,000	\$500,000	\$0
A1410	County Clerk	\$2,283,940	\$2,459,622	\$2,505,779	\$2,514,275	\$0
A1411	Hall of Records	\$1,309,322	\$1,665,897	\$1,457,033	\$1,461,637	\$0
A1420	Law	\$3,025,349	\$3,409,682	\$3,591,248	\$3,651,119	\$0
A1430	Civil Service	\$416,245	\$455,093	\$457,187	\$462,498	\$0
A1432	Human Resources	\$1,665,782	\$1,918,043	\$2,019,080	\$2,042,509	\$0
A1440	Plans and Projects	\$473,939	\$566,492	\$556,998	\$565,635	\$0
A1450	Board of Elections	\$2,705,197	\$3,611,697	\$3,431,050	\$3,457,342	\$0
A1470	Ethics Commission	\$0	\$10,000	\$10,000	\$10,000	\$0
A1610	General Service Administration	\$1,145,097	\$1,572,221	\$1,221,080	\$1,227,276	\$0
A1620	Building Services	\$4,526,127	\$5,888,414	\$5,451,284	\$5,461,675	\$0
A1640	Fleet Management	\$250,496	\$274,687	\$242,946	\$243,995	\$0
A1660	Central Supply	\$421,654	\$433,277	\$427,918	\$428,238	\$0
A1670	Central Printing	\$270,157	\$382,422	\$354,337	\$355,694	\$0
A1680	Information Services	\$4,161,029	\$4,676,277	\$4,432,854	\$4,467,732	\$0
A1985	Distribution of Sales Tax	\$104,328,931	\$107,425,920	\$111,722,956	\$111,722,956	\$0
A1990	Contingent Account	\$0	\$692,483	\$250,000	\$250,000	\$0
A1991	Personal Service Savings	\$0	(\$1,256,620)	(\$1,256,620)	(\$1,256,620)	\$0
A1996	Planning Board	\$0	\$30,000	\$10,000	\$10,000	\$0
A2490	Community College Tuition	\$10,541,966	\$10,500,000	\$10,500,000	\$10,500,000	\$0
A2960	Service Physically Handicapped	\$18,181,794	\$18,076,000	\$21,875,000	\$21,875,000	\$0
A3020	E-911	\$4,558,275	\$5,512,847	\$5,320,999	\$5,353,082	\$0

**Albany County 2019 Budget: Appropriations Summary All Funds**

		<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2019</b>	<b>2019</b>
		<b>Expended</b>	<b>Adjusted</b>	<b>Requested</b>	<b>Proposed</b>	<b>Adopted</b>
<b>Account</b>	<b>Item Description</b>					
A3110	Sheriff	\$20,913,730	\$22,818,949	\$23,759,825	\$23,924,224	\$0
A3140	Probation	\$9,360,831	\$9,817,203	\$11,839,741	\$11,910,009	\$0
A3150	Correctional Facility	\$46,952,057	\$48,950,163	\$49,724,862	\$49,779,528	\$0
A3189	STOP-DWI	\$498,193	\$1,360,220	\$897,009	\$904,155	\$0
A3510	Control of Animals	\$5,500	\$5,500	\$5,500	\$5,500	\$0
A3650	Demolition/Stabil.Unsafe	\$858,851	\$909,798	\$1,091,153	\$1,095,989	\$0
A4010	Health Department	\$8,193,875	\$10,594,932	\$9,841,143	\$9,909,441	\$0
A4046	Care Handicap Children	\$4,239	\$7,000	\$5,000	\$5,000	\$0
A4059	Care Handicapped Children	\$3,478,564	\$4,149,791	\$4,032,339	\$4,025,723	\$0
A4230	Narcotic Addiction Control	\$6,451,101	\$7,876,488	\$7,933,633	\$7,933,633	\$0
A4310	Mental Health	\$9,533,153	\$11,167,046	\$10,983,876	\$11,027,233	\$0
A4322	Mental Health Contract	\$6,701,401	\$8,113,669	\$8,235,652	\$8,235,652	\$0
A4610	Crime Victims Sexual Violence	\$1,116,129	\$1,459,858	\$1,422,090	\$1,426,346	\$0
A5630	CDTA	\$1,233,466	\$1,245,437	\$1,245,437	\$1,245,437	\$0
A6010	Social Services	\$26,060,033	\$28,455,911	\$28,868,175	\$28,894,917	\$0
A6055	Day Care	\$9,897,709	\$13,189,810	\$13,189,810	\$13,189,810	\$0
A6070	Service Recipients	\$1,294,523	\$1,980,835	\$2,000,835	\$2,000,835	\$0
A6071	Preventative Assistance Prog.	\$3,946,990	\$6,515,789	\$6,876,543	\$6,876,543	\$0
A6100	Medical Assistance-MMIS	\$67,404,631	\$66,424,143	\$67,199,268	\$67,199,268	\$0
A6101	Medical Assistance	\$2,844	\$50,000	\$50,000	\$50,000	\$0
A6109	Family Assistance	\$11,092,782	\$12,150,000	\$11,775,000	\$11,775,000	\$0
A6110	Emergency Aid to Families	\$8,923,361	\$8,740,000	\$9,800,000	\$9,800,000	\$0
A6119	Children, Youth Family Service	\$32,653,751	\$35,803,025	\$41,740,506	\$41,848,916	\$0
A6120	State Training School Paymnts	\$2,790,237	\$2,716,095	\$2,330,819	\$2,330,819	\$0
A6129	State Training School Pay	\$1,713,557	\$1,600,000	\$1,600,000	\$1,600,000	\$0
A6140	Safety Net	\$12,817,190	\$13,211,154	\$12,961,154	\$12,961,154	\$0
A6141	Energy Crisis Assistance	\$5,929,605	\$300,000	\$300,000	\$300,000	\$0
A6142	Emergency Aid Adults	\$630,492	\$550,000	\$700,000	\$700,000	\$0
A6422	Strategic Economic Dev.	\$0	\$1,111,250	\$0	\$0	\$0
A6510	Veterans Service Bureau	\$277,439	\$292,237	\$301,936	\$306,258	\$0
A6610	Consumer Affairs	\$356,799	\$426,091	\$391,371	\$397,749	\$0
A6772	Aging	\$2,714,810	\$6,067,889	\$6,159,891	\$6,168,141	\$0
A6778	Employ.Elderly Handicapped	\$45,322	\$87,304	\$0	\$0	\$0
A6989	Economic Growth Development	\$8,823,302	\$8,741,605	\$8,741,605	\$8,741,605	\$0
A7128	Civic Center	\$149,512	\$148,000	\$148,000	\$148,000	\$0
A7181	Hockey Facility	\$10,532	\$0	\$0	\$0	\$0
A7310	Youth Bureau	\$260,948	\$274,841	\$281,272	\$283,059	\$0
A7410	Recreation Department	\$1,043,715	\$986,872	\$1,049,016	\$1,064,803	\$0
A8020	Economic Development	\$358,537	\$355,429	\$284,765	\$288,698	\$0

**Albany County 2019 Budget: Appropriations Summary All Funds**

		<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2019</b>	<b>2019</b>
		<b>Expended</b>	<b>Adjusted</b>	<b>Requested</b>	<b>Proposed</b>	<b>Adopted</b>
<b>Account</b>	<b>Item Description</b>					
A8021	Stormwater Coalition	\$221,304	\$290,030	\$364,731	\$364,731	\$0
A8730	Soil Water Conservation	\$124,048	\$126,422	\$126,422	\$126,422	\$0
A8753	Cornell Cooperative Extension	\$1,088,317	\$1,077,623	\$1,077,623	\$1,094,244	\$0
A8754	Flood and Erosion Cntrol	\$1,034,698	\$1,055,392	\$1,055,392	\$1,055,392	\$0
A9060	Hospital Medical	\$9,507,869	\$8,711,416	\$9,059,873	\$9,059,873	\$0
	<b>General Government Total</b>	<b>\$513,936,305</b>	<b>\$549,695,815</b>	<b>\$565,338,817</b>	<b>\$567,998,553</b>	<b>\$0</b>
A3110	Sheriff	\$321	\$0	\$0	\$0	\$0
	<b>Undistributed Total</b>	<b>\$321</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	<b>Undistributed Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	<b>Interfund Transfer Appropriations</b>					
A9901	Transfer Other Funds	\$29,363,355	\$35,115,266	\$38,727,546	\$38,727,546	\$0
	<b>Interfund Transfer Appropriations Total</b>	<b>\$29,363,355</b>	<b>\$35,115,266</b>	<b>\$38,727,546</b>	<b>\$38,727,546</b>	<b>\$0</b>
CD8689	Hud Community Development	\$300	\$0	\$0	\$0	\$0
	<b>Others Total</b>	<b>\$300</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	<b>Undistributed</b>					
CD9789	Community Development Fund	\$42,844	\$40,930	\$40,930	\$40,930	\$0
	<b>Undistributed Total</b>	<b>\$42,844</b>	<b>\$40,930</b>	<b>\$40,930</b>	<b>\$40,930</b>	<b>\$0</b>
	<b>General Government</b>					
CS1710	Administration	\$177,342	\$245,547	\$225,547	\$225,547	\$0
CS1722	Excess Insurance	\$238,740	\$289,760	\$289,760	\$289,760	\$0
CS1930	Judgment and Claims	\$170,707	\$175,000	\$175,000	\$175,000	\$0
CS1931	Insurance Reserve	\$318,276	\$1,135,000	\$700,000	\$700,000	\$0
CS9040	Workers Compensation	\$2,624,778	\$3,264,249	\$3,264,249	\$3,264,249	\$0
CS9050	Unemployment Insurance	\$48,827	\$135,000	\$135,000	\$135,000	\$0
CS9730	Risk Retention Fund	\$16,332	\$970,344	\$60,666	\$60,666	\$0
	<b>General Government Total</b>	<b>\$3,595,001</b>	<b>\$6,214,900</b>	<b>\$4,850,222</b>	<b>\$4,850,222</b>	<b>\$0</b>
	<b>Undistributed Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	<b>Interfund Transfer Appropriations</b>					
	<b>Interfund Transfer Appropriations Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	<b>General Government</b>					
D5010	Public Works Admininstation	\$839,522	\$917,717	\$936,930	\$947,207	\$0
D5011	Highway General Division	\$14,212	\$0	\$0	\$0	\$0
D5020	Highway Engineering Division	\$1,082,291	\$1,220,643	\$1,199,809	\$1,209,922	\$0
D5110	Maintenance Roads Buildings	\$6,583,731	\$6,971,979	\$7,166,810	\$7,176,696	\$0
D5112	Highway Permanent Improvement	\$3,477,675	\$4,337,471	\$3,530,308	\$3,530,308	\$0

**Albany County 2019 Budget: Appropriations Summary All Funds**

<b>Account</b>	<b>Item Description</b>	<b>2017 Expended</b>	<b>2018 Adjusted</b>	<b>2019 Requested</b>	<b>2019 Proposed</b>	<b>2019 Adopted</b>
D5142	Snow Removal	\$1,514,690	\$1,403,721	\$1,571,000	\$1,571,000	\$0
D9060	Hospital Medical	\$1,502,898	\$1,375,354	\$1,416,615	\$1,416,615	\$0
<b>General Government Total</b>		\$15,015,019	\$16,226,885	\$15,821,472	\$15,851,748	\$0
<b>Interfund Transfer Appropriations</b>						
D9902	Transfer Risk Retention	\$499,991	\$499,991	\$374,201	\$374,201	\$0
<b>Interfund Transfer Appropriations Total</b>		\$499,991	\$499,991	\$374,201	\$374,201	\$0
<b>General Government</b>						
DM5130	Road Machinery	\$1,656,437	\$1,857,890	\$1,766,014	\$1,771,588	\$0
<b>General Government Total</b>		\$1,656,437	\$1,857,890	\$1,766,014	\$1,771,588	\$0
<b>Interfund Transfer Appropriations</b>						
DM9902	Road Machinery Transfers	\$3,993	\$3,993	\$2,988	\$2,988	\$0
<b>Interfund Transfer Appropriations Total</b>		\$3,993	\$3,993	\$2,988	\$2,988	\$0
G1994	Depreciation Expense	\$1,694,100	\$0	\$0	\$0	\$0
<b>Others Total</b>		\$1,694,100	\$0	\$0	\$0	\$0
<b>Home/Community</b>						
G8110	Sewer Administration	\$407,450	\$661,305	\$570,371	\$570,371	\$0
G8120	Sanitary Sewer	\$74,095	\$145,239	\$149,357	\$149,357	\$0
G8130	Sewage Treatment	\$8,101,231	\$10,076,007	\$9,449,682	\$9,449,682	\$0
G9060	Sewer Hospital Medical	\$481,957	\$558,157	\$591,646	\$591,646	\$0
G9710	Sewer Serial Bonds	\$109,029	\$683,048	\$1,171,591	\$1,171,591	\$0
G9730	Sewer Bond Anticipation Notes	\$15,505	\$86,255	\$0	\$0	\$0
<b>Home/Community Total</b>		\$9,189,266	\$12,210,011	\$11,932,647	\$11,932,647	\$0
<b>Interfund Transfer Appropriations</b>						
G9901	Sewer Transfer Other Funds	\$446,745	\$446,745	\$455,529	\$455,529	\$0
G9902	Sewer Transfer Risk Retention	\$607,953	\$215,000	\$215,000	\$215,000	\$0
G9950	Transfer to Capital Fund	\$0	\$1,000,000	\$0	\$0	\$0
<b>Interfund Transfer Appropriations Total</b>		\$1,054,698	\$1,661,745	\$670,529	\$670,529	\$0
<b>General Government</b>						
NH6020	Residential Health Care NH	\$12,142,646	\$27,019,015	\$27,433,805	\$27,556,639	\$0
NH9060	Nursing Home	\$3,105,536	\$2,502,300	\$2,602,392	\$2,602,392	\$0
NH9710	NH Serial Bonds	\$30,419	\$1,273,128	\$4,088,084	\$4,088,084	\$0
NH9730	Bond Anticipation Notes	\$133,894	\$308,338	\$0	\$0	\$0
<b>General Government Total</b>		\$15,412,496	\$31,102,781	\$34,124,281	\$34,247,115	\$0
NH6020	Other Medical Services	\$7,905,223	\$631,262	\$541,486	\$541,486	\$0
<b>Undistributed Total</b>		\$7,905,223	\$631,262	\$541,486	\$541,486	\$0
<b>Interfund Transfer Appropriations</b>						
NH9902	NH Transfer Risk Retention	\$1,539,837	\$1,539,837	\$1,475,000	\$1,475,000	\$0



**Albany County 2019 Budget: Appropriations Summary All Funds**

		<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2019</b>	<b>2019</b>
		<b>Expended</b>	<b>Adjusted</b>	<b>Requested</b>	<b>Proposed</b>	<b>Adopted</b>
<b>Account</b>	<b>Item Description</b>					
<b>Interfund Transfer Appropriations Total</b>		\$1,539,837	\$1,539,837	\$1,475,000	\$1,475,000	\$0
<b>Undistributed</b>						
V1380	Fiscal Agent Fees	\$176,707	\$0	\$0	\$0	\$0
V9710	Debt Service Principal	\$23,177,578	\$23,022,891	\$32,630,571	\$32,630,571	\$0
V9730	Bond Anticipation Notes	\$5,085,623	\$9,957,107	\$0	\$0	\$0
<b>Undistributed Total</b>		\$28,439,909	\$32,979,998	\$32,630,571	\$32,630,571	\$0
<b>Interfund Transfer Appropriations</b>						
<b>Interfund Transfer Appropriations Total</b>		\$0	\$0	\$0	\$0	\$0
<b>Total</b>		<b>\$629,349,093</b>	<b>\$689,781,304</b>	<b>\$708,296,704</b>	<b>\$711,115,124</b>	<b>\$0</b>

# Albany County 2019 Budgeted Revenues - Summary of All Funds

			2017 Received	2018 Adjusted	2019 Requested	2019 Proposed	2019 Adopted
<b>General Fund</b>							
Local Tax Items							
A 01001	Property Taxes Raised Tax Levy		(\$88,098,624)	\$0	\$0	\$0	\$0
A 01051	Gain Fr Sale Tax Acqrd Prop		(\$446,752)	(\$150,000)	(\$150,000)	(\$150,000)	\$0
A 01052	Real Property Title Search		(\$348,063)	(\$425,000)	(\$225,000)	(\$225,000)	\$0
A 01053	Gain From Sale of Property		(\$420,000)	(\$2,655,000)	(\$520,000)	(\$520,000)	\$0
A 01054	Legal Fees Delinquent Taxes		\$0	\$0	(\$250,000)	(\$250,000)	\$0
A 01081	Other Payments Lieu Of Taxes		(\$2,201,784)	(\$2,214,500)	(\$2,285,000)	(\$2,285,000)	\$0
A 01090	Int & Penalties On Prop Tax		(\$5,720,240)	(\$5,400,000)	(\$5,500,000)	(\$5,500,000)	\$0
A 01092	Interest & Penalties - School		(\$1,065,232)	(\$1,000,000)	(\$1,000,000)	(\$1,000,000)	\$0
	<b>Local Tax Items SubTotal</b>		(\$98,300,695)	(\$11,844,500)	(\$9,930,000)	(\$9,930,000)	\$0
Local Tax Items							
A 01110	Sales And Use Tax		(\$260,822,589)	(\$268,564,800)	(\$279,307,392)	(\$279,307,392)	\$0
A 01113	Hotel Occupancy Tax		(\$8,107,356)	(\$8,741,605)	(\$8,741,605)	(\$8,741,605)	\$0
A 01114	Admin Fee Occupancy Tax		(\$61,337)	(\$61,336)	(\$61,336)	(\$61,336)	\$0
A 01140	Emergency Telephone Surchar		(\$1,229,340)	(\$1,341,265)	(\$1,377,348)	(\$1,377,348)	\$0
A 01189	Other-Non-Property Taxes		\$0	(\$3,400,000)	(\$3,250,000)	(\$3,250,000)	\$0
A 01190	Facility Fee		\$0	(\$500,000)	(\$500,000)	(\$500,000)	\$0
	<b>Local Tax Items SubTotal</b>		(\$270,220,622)	(\$282,609,006)	(\$293,237,681)	(\$293,237,681)	\$0
Local Tax Items							
A 01230	Finance Dept Fees		(\$15,092)	(\$9,000)	(\$5,000)	(\$5,000)	\$0
A 01231	Tax Search Fees		(\$43,925)	(\$50,000)	(\$50,000)	(\$50,000)	\$0
A 01232	Comptroller Fees		(\$11,022)	(\$15,000)	(\$15,000)	(\$15,000)	\$0
A 01235	Charges For Tax Advertising		(\$11,281)	(\$10,000)	(\$10,000)	(\$10,000)	\$0
A 01236	Tax Map Reproduction Charge		(\$15,832)	(\$19,000)	(\$17,000)	(\$17,000)	\$0
A 01240	Civil Service Fees		(\$23,710)	(\$17,000)	(\$17,000)	(\$17,000)	\$0
A 01245	Nutrition Counseling Aging		\$0	(\$500)	(\$500)	(\$500)	\$0
A 01255	County Clerks Fees		(\$2,967,468)	(\$3,050,000)	(\$3,050,000)	(\$3,050,000)	\$0
A 01258	Archives Local Fees		(\$133,615)	(\$170,754)	(\$170,754)	(\$170,754)	\$0
A 01259	Renouncement Prev.Gmt,Exemp.		\$0	(\$500)	(\$500)	(\$500)	\$0
A 01270	Shared Services Charges		(\$10,321,588)	(\$10,083,053)	(\$10,286,981)	(\$10,286,981)	\$0
A 01272	Legal Service Charges		(\$842,365)	(\$996,750)	(\$996,750)	(\$996,750)	\$0
A 01274	Central Printing Charges		(\$78,218)	(\$72,250)	(\$72,250)	(\$72,250)	\$0
A 01276	Mental Health Chargeback		(\$904,201)	(\$1,041,925)	(\$1,200,000)	(\$1,200,000)	\$0
	<b>Local Tax Items SubTotal</b>		(\$15,368,316)	(\$15,535,732)	(\$15,891,735)	(\$15,891,735)	\$0
Local Tax Items							
A 01510	Sheriffs Fees		(\$653,504)	(\$800,000)	(\$750,000)	(\$750,000)	\$0
A 01515	Alternative Incarceration Fees		(\$628)	(\$1,500)	(\$1,500)	(\$1,500)	\$0
A 01517	ALS Insurance Reimbursement		(\$270,275)	(\$275,000)	(\$320,000)	(\$320,000)	\$0
A 01518	Municipal Police Training Reim		(\$9,628)	(\$36,700)	(\$20,000)	(\$20,000)	\$0
A 01520	Municipal Dispatch Services		(\$424,983)	(\$67,516)	\$0	\$0	\$0
A 01521	SRO Reimbursement		\$0	\$0	(\$195,000)	(\$195,000)	\$0
A 01526	Disciplinary Sanctions		(\$1,412)	(\$1,128)	(\$1,200)	(\$1,200)	\$0
A 01580	Restitution Surcharge		(\$30,441)	(\$21,700)	(\$21,700)	(\$21,700)	\$0
A 01581	Probation Supervision Chrgs		(\$162,474)	(\$160,000)	(\$160,000)	(\$160,000)	\$0
A 01589	Sheriff DWI Revenues		(\$20,246)	(\$45,550)	(\$45,550)	(\$45,550)	\$0
A 01590	DA DWI Revenues		\$0	(\$72,000)	(\$72,000)	(\$72,000)	\$0
A 01591	Probation DWI Revenues		\$0	(\$64,000)	(\$64,000)	(\$64,000)	\$0

# Albany County 2019 Budgeted Revenues - Summary of All Funds

		2017 Received	2018 Adjusted	2019 Requested	2019 Proposed	2019 Adopted
<b>Local Tax Items SubTotal</b>		(\$1,573,590)	(\$1,545,094)	(\$1,650,950)	(\$1,650,950)	\$0
Dept/Misc. Income						
A 01601	Public Health Fees	(\$970,940)	(\$1,093,710)	(\$1,043,910)	(\$1,043,910)	\$0
A 01602	MH Utilities Reimbursement	(\$9,559)	(\$20,000)	(\$20,000)	(\$20,000)	\$0
A 01605	Chrgs-Care Of Handcpd Chldn	(\$614,151)	(\$1,016,050)	(\$1,065,750)	(\$1,065,750)	\$0
A 01607	Rabies	(\$94,796)	(\$70,000)	(\$70,000)	(\$70,000)	\$0
A 01608	Third Party Health Insuranc	(\$5,668)	(\$4,000)	(\$4,000)	(\$4,000)	\$0
A 01619	Drug Abuse Fees	\$0	(\$345,559)	(\$347,901)	(\$347,901)	\$0
A 01621	Early Intervention Fees	(\$6,276)	(\$65,597)	(\$60,000)	(\$60,000)	\$0
A 01622	Local Public Health Grant	\$0	(\$114,000)	\$0	\$0	\$0
A 01625	ACMHB Clinic/Mobile Crisis	(\$3,271,645)	(\$3,571,401)	(\$3,295,373)	(\$3,295,373)	\$0
<b>Dept/Misc. Income SubTotal</b>		(\$4,973,036)	(\$6,300,317)	(\$5,906,934)	(\$5,906,934)	\$0
Dept/Misc. Income						
A 01720	Parking Garage Fees	(\$405,395)	(\$356,147)	(\$381,147)	(\$381,147)	\$0
A 01722	CDTA Swiper Contribution	(\$47,253)	(\$36,000)	(\$37,000)	(\$37,000)	\$0
A 01725	Civic Center Parking Garage	(\$1,041,450)	(\$1,164,993)	(\$1,164,993)	(\$1,164,993)	\$0
<b>Dept/Misc. Income SubTotal</b>		(\$1,494,098)	(\$1,557,140)	(\$1,583,140)	(\$1,583,140)	\$0
A 01809	Repayment of Family Assista	(\$754,537)	(\$800,000)	(\$750,000)	(\$750,000)	\$0
A 01811	Child Support Incentive Ear	(\$400,484)	(\$156,062)	(\$161,256)	(\$161,256)	\$0
A 01819	Repayments Of Child Care	(\$306,087)	(\$400,000)	(\$400,000)	(\$400,000)	\$0
A 01840	Repay Safety Net Assistance	(\$1,149,517)	(\$1,236,855)	(\$1,149,517)	(\$1,149,517)	\$0
A 01842	Repymnts Emerg Aid Fr Adult	(\$10,954)	(\$3,000)	(\$3,000)	(\$3,000)	\$0
A 01860	Repayments Handicapped Chil	(\$357,544)	(\$260,000)	(\$260,000)	(\$260,000)	\$0
A 01870	Repymnts Srvs for Recipient	(\$1,248,722)	(\$1,670,000)	(\$1,670,000)	(\$1,670,000)	\$0
A 01894	Social Services Charges	(\$378,452)	(\$388,849)	(\$422,920)	(\$422,920)	\$0
A 01895	HEAP	(\$331,498)	(\$300,000)	(\$300,000)	(\$300,000)	\$0
A 01962	Sealer Of Weights & Measure	(\$585,820)	(\$575,000)	(\$600,000)	(\$600,000)	\$0
A 02025	Special Rec Fac Charges	(\$353,731)	(\$500,000)	(\$560,000)	(\$560,000)	\$0
Dept/Misc. Income						
A 02216	Election Fees	(\$360,477)	(\$508,000)	(\$508,000)	(\$508,000)	\$0
A 02225	Proceeds from Land Bank Sales	(\$115,652)	(\$250,000)	(\$250,000)	(\$250,000)	\$0
A 02226	VOID Offenders GPS Tracking	(\$2,329)	(\$13,500)	(\$13,500)	(\$13,500)	\$0
A 02236	Tax Map Charges	(\$3,000)	(\$7,000)	(\$7,000)	(\$7,000)	\$0
A 02240	NYS Exam Fees	\$0	(\$18,000)	(\$18,000)	(\$18,000)	\$0
A 02260	Police Srvs Transport Priso	(\$10,688)	(\$36,000)	(\$36,000)	(\$36,000)	\$0
A 02261	Subpoena Fee	\$0	(\$40)	(\$40)	(\$40)	\$0
A 02262	Public Safety Other Governm	(\$1,966,222)	(\$3,101,757)	(\$3,150,000)	(\$3,150,000)	\$0
A 02263	Correctional Commissary Rev	(\$128,000)	(\$128,000)	(\$128,000)	(\$128,000)	\$0
A 02264	Jail Facilities Other Govts	(\$3,432,158)	(\$3,500,000)	(\$4,204,262)	(\$4,204,262)	\$0
A 02265	Advanced Life Support	(\$2,542,820)	(\$2,685,982)	(\$2,798,315)	(\$2,768,315)	\$0
<b>Dept/Misc. Income SubTotal</b>		(\$8,561,345)	(\$10,253,279)	(\$11,118,117)	(\$11,088,117)	\$0
Dept/Misc. Income						
A 02401	Int & Earnings On Invests	(\$119,473)	(\$320,000)	(\$828,000)	(\$828,000)	\$0
A 02410	Rental Of Real Property	(\$33,154)	(\$49,729)	(\$49,729)	(\$49,729)	\$0
A 02412	Rntl Of Real Prop Other Gov	(\$447,882)	(\$505,365)	(\$515,365)	(\$515,365)	\$0
A 02414	Membership Dues	(\$170,362)	(\$151,781)	(\$167,526)	(\$167,526)	\$0
A 02415	Rental Office Space	(\$675,406)	(\$781,262)	(\$781,262)	(\$781,262)	\$0
A 02417	Reimbursable Inspection Fee	(\$19,840)	(\$24,317)	(\$24,317)	(\$24,317)	\$0
A 02418	Rent Cooperative Extension	(\$246,552)	(\$246,552)	(\$246,552)	(\$246,552)	\$0
A 02450	Commissions	(\$6,679)	(\$8,400)	(\$1,208,400)	(\$1,208,400)	\$0

# Albany County 2019 Budgeted Revenues - Summary of All Funds

		2017 Received	2018 Adjusted	2019 Requested	2019 Proposed	2019 Adopted
A 02451	Civic Center Revenue	\$0	(\$861,366)	(\$876,438)	(\$876,438)	\$0
	<b>Dept/Misc. Income SubTotal</b>	(\$1,719,348)	(\$2,948,772)	(\$4,697,589)	(\$4,697,589)	\$0
Dept/Misc. Income						
A 02610	Fines And Forfeited Bail	(\$7,739)	(\$5,000)	(\$5,000)	(\$5,000)	\$0
A 02615	DWI Program Fines	(\$617,057)	(\$676,556)	(\$625,000)	(\$625,000)	\$0
A 02616	Victim Impact Panel Surcharge	(\$51,820)	(\$44,000)	(\$60,000)	(\$60,000)	\$0
A 02620	Forfeiture of Deposits	\$0	(\$100)	(\$100)	(\$100)	\$0
A 02625	Forfeiture Crime Proceeds	\$0	(\$150)	(\$150)	(\$150)	\$0
A 02626	Forfeiture Crime Proc ResD	\$0	(\$3,500)	(\$3,500)	(\$3,500)	\$0
A 02650	Sale Of Scrap & Excess Matl	(\$478)	(\$4,950)	(\$4,950)	(\$4,950)	\$0
A 02665	Sale of Equipment	(\$3,161)	(\$7,000)	(\$7,000)	(\$7,000)	\$0
	<b>Dept/Misc. Income SubTotal</b>	(\$680,256)	(\$741,256)	(\$705,700)	(\$705,700)	\$0
Dept/Misc. Income						
A 02701	Refund Prior Year Expenses	(\$874,040)	(\$408,000)	(\$402,500)	(\$402,500)	\$0
A 02702	Reimb Current Property Tax	\$0	(\$32,500)	(\$32,500)	(\$32,500)	\$0
A 02720	Off Track Betting Distribut	(\$345,937)	(\$500,000)	(\$500,000)	(\$500,000)	\$0
A 02770	Other Unclassified Revenue	(\$74,487)	(\$256,837)	(\$22,870)	(\$22,870)	\$0
A 02780	Tobacco Settlement Proceeds	(\$3,561,142)	(\$4,020,000)	(\$3,856,323)	(\$3,856,323)	\$0
	<b>Dept/Misc. Income SubTotal</b>	(\$4,855,607)	(\$5,217,337)	(\$4,814,193)	(\$4,814,193)	\$0
A 03005	State Aid – Mortgage Tax	(\$3,713,193)	\$0	\$0	\$0	\$0
A 03016	NYS Casino Revenue	(\$1,430,343)	(\$1,600,000)	(\$1,920,000)	(\$1,920,000)	\$0
A 03021	State Aid Court Facilities	(\$529,463)	(\$737,498)	(\$737,498)	(\$737,498)	\$0
A 03025	Indigent Funds	(\$618,866)	(\$1,606,987)	(\$1,915,012)	(\$1,915,012)	\$0
A 03030	District Attorneys Salary	(\$78,514)	(\$78,514)	(\$78,514)	(\$78,514)	\$0
A 03040	Archives Grant	(\$101,548)	(\$149,077)	(\$149,077)	(\$149,077)	\$0
A 03072	Snowmobile Trails Grant	(\$8,654)	(\$12,908)	\$0	\$0	\$0
A 03089	Weights Measures Grant	(\$9,812)	\$0	\$0	\$0	\$0
State Aid						
A 03189	Radon Grant	\$0	(\$12,894)	(\$12,894)	(\$12,894)	\$0
	<b>State Aid SubTotal</b>	\$0	(\$12,894)	(\$12,894)	(\$12,894)	\$0
A 03225	Shoebox HAVA Grant	(\$6,000)	(\$21)	(\$21)	(\$21)	\$0
A 03277	Phys Handicapped Children	(\$8,794,946)	(\$10,138,800)	(\$13,066,867)	(\$13,066,867)	\$0
A 03278	SED Administration	(\$90,225)	(\$90,225)	(\$100,200)	(\$100,200)	\$0
State Aid						
A 03305	Civil Defense	\$171,665	\$0	\$0	\$0	\$0
A 03306	Homeland Security	\$214,165	(\$304,962)	(\$528,565)	(\$528,565)	\$0
A 03308	PSAP Grant	\$222,070	\$0	\$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	(\$608,173)	(\$618,228)	(\$655,980)	(\$655,980)	\$0
A 03315	Navigation Law Enforcement	(\$32,801)	(\$14,000)	(\$15,000)	(\$15,000)	\$0
A 03320	Handicapped Parking Fines	(\$35,369)	(\$13,500)	(\$14,500)	(\$14,500)	\$0
A 03322	Raise the Age Grant	\$0	\$0	(\$8,799,938)	(\$8,799,938)	\$0
A 03325	Aid To Law Enforcement	(\$136,640)	(\$126,100)	(\$126,100)	(\$126,100)	\$0
A 03327	Gov Traffic Safety	\$1,384	(\$185,177)	\$0	\$0	\$0
A 03329	DWI Ignition Interlock	\$0	(\$41,907)	(\$41,907)	(\$41,907)	\$0
A 03331	Security Serv Unif Ct Budg	(\$1,683,360)	(\$2,060,651)	(\$2,084,000)	(\$2,084,000)	\$0
A 03334	Operation GIVE	(\$370,267)	(\$445,265)	(\$403,672)	(\$403,672)	\$0
A 03335	Crimes Against Rev Grant	(\$397,700)	(\$331,900)	(\$331,900)	(\$331,900)	\$0
A 03337	Counsel at 1st Appearance	\$0	\$0	(\$195,400)	(\$195,400)	\$0
A 03338	Statewide Implementation	\$0	\$0	\$0	(\$1,489,814)	\$0

# Albany County 2019 Budgeted Revenues - Summary of All Funds

		2017 Received	2018 Adjusted	2019 Requested	2019 Proposed	2019 Adopted
A	03340	Alternative to Incarceration	(\$54,247)	(\$49,590)	(\$49,590)	\$0
A	03392	Medical Marijuana Aid	(\$23,130)	(\$12,000)	(\$50,000)	\$0
		<b>State Aid SubTotal</b>	<b>(\$3,859,154)</b>	<b>(\$14,423,293)</b>	<b>(\$15,913,107)</b>	<b>\$0</b>
State Aid						
A	03401	Public Health	(\$1,492,372)	(\$1,507,072)	(\$1,654,305)	\$0
A	03406	Home Visiting Bright Beginn	(\$1,132,776)	(\$1,054,242)	(\$1,054,242)	\$0
A	03407	Child Advocacy Center	(\$267,818)	(\$368,241)	(\$125,000)	\$0
A	03409	Disease Intervention Services	(\$12,622)	(\$125,000)	(\$250,000)	\$0
A	03416	Water Quality Managment Gra	\$0	(\$10,472)	(\$10,472)	\$0
A	03418	Drinking Water Protection Grnt	(\$115,299)	(\$119,411)	(\$119,411)	\$0
A	03420	MS4 Mapping Project	\$0	(\$124,500)	(\$194,051)	\$0
A	03446	Care Of Phys Hndcpped Chldrn	\$0	(\$1,540)	(\$1,100)	\$0
A	03449	Early Intervention	(\$879,531)	(\$921,500)	(\$875,140)	\$0
A	03486	Narcotics Addiction Control	(\$3,506,086)	(\$4,457,226)	(\$4,242,647)	\$0
A	03490	Mental Health	(\$9,149,334)	(\$10,488,036)	(\$10,526,065)	\$0
A	03492	BHNNY Grant	\$0	(\$342,126)	(\$293,657)	\$0
A	03494	Human Trafficking Serv. Grant	\$0	(\$10,000)	(\$10,000)	\$0
A	03495	Sexual Assault Prev Educ Gr	(\$120,406)	(\$218,401)	(\$287,856)	\$0
A	03496	Victims Assistance Grant	\$39,901	(\$635,053)	(\$705,799)	\$0
A	03497	Violence Against Women Act	(\$125,561)	(\$107,899)	(\$177,765)	\$0
A	03498	Theft and Frued Prevention	(\$65,325)	(\$65,825)	(\$65,825)	\$0
		<b>State Aid SubTotal</b>	<b>(\$16,827,230)</b>	<b>(\$20,556,544)</b>	<b>(\$20,593,335)</b>	<b>\$0</b>
State Aid						
A	03601	Medical Assistance	\$0	(\$25,000)	(\$25,000)	\$0
A	03604	STEHP	(\$111,463)	(\$139,926)	(\$139,926)	\$0
A	03609	Family Assistance	(\$495,824)	(\$200,000)	(\$233,826)	\$0
A	03610	Social Services Administrat	(\$8,166,352)	(\$10,036,800)	(\$9,969,444)	\$0
A	03619	Foster Care	(\$3,502,053)	(\$3,368,000)	(\$3,235,900)	\$0
A	03620	Handicapped Children Maint	(\$1,825,277)	(\$1,543,393)	(\$1,324,465)	\$0
A	03640	Safety Net	(\$3,117,282)	(\$3,438,477)	(\$3,287,241)	\$0
A	03642	Emergency Aid For Adults	(\$332,405)	(\$275,000)	(\$350,000)	\$0
A	03655	Day Care	(\$918,521)	(\$3,297,453)	(\$3,297,453)	\$0
A	03661	Family & Children Svcs Bloc	(\$4,252,423)	(\$3,800,000)	(\$4,033,826)	\$0
A	03670	Purchase Of Srvs For Recpnt	\$0	(\$2,849,664)	(\$3,364,748)	\$0
		<b>State Aid SubTotal</b>	<b>(\$22,721,600)</b>	<b>(\$28,973,713)</b>	<b>(\$29,261,829)</b>	<b>\$0</b>
State Aid						
A	03710	Veterans Service Bureau	(\$17,058)	(\$17,058)	(\$17,058)	\$0
A	03781	In-Home Service Grant	(\$758,246)	(\$824,665)	(\$828,837)	\$0
A	03782	Community Service Grant	(\$484,330)	(\$507,524)	(\$529,813)	\$0
A	03783	Supplement Nutrition Grant	(\$461,525)	(\$478,417)	(\$478,417)	\$0
A	03785	Consumer Service. Init. Grant	(\$4,267)	(\$6,512)	(\$6,512)	\$0
A	03787	Transportation Grant	(\$33,852)	(\$16,926)	(\$16,926)	\$0
A	03789	New York Connects	(\$542,847)	(\$338,724)	(\$348,585)	\$0
		<b>State Aid SubTotal</b>	<b>(\$2,302,125)</b>	<b>(\$2,189,826)</b>	<b>(\$2,226,148)</b>	<b>\$0</b>
A	03820	Division For Youth	(\$967,174)	(\$486,832)	(\$391,693)	\$0
State Aid						
A	03903	Agricultural Grant	(\$23,500)	\$0	\$0	\$0
		<b>State Aid SubTotal</b>	<b>(\$23,500)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Federal Aid						
A	04305	Civil Defense	(\$171,665)	(\$237,157)	\$0	\$0

# Albany County 2019 Budgeted Revenues - Summary of All Funds

		2017 Received	2018 Adjusted	2019 Requested	2019 Proposed	2019 Adopted
A	04306	Homeland Security	(\$383,571)	\$0	\$0	\$0
A	04389	Other Public Safety Revenue	(\$342,585)	(\$131,650)	(\$131,650)	\$0
A	04393	SSA Inmate Reporting	(\$41,000)	(\$18,600)	(\$35,184)	\$0
A	04394	Body Armor Grant	\$0	(\$2,500)	(\$2,500)	\$0
		<b>Federal Aid SubTotal</b>	(\$938,820)	(\$389,907)	(\$169,334)	\$0
Federal Aid						
A	04401	Public Health Grants	(\$337,627)	(\$288,072)	(\$38,538)	\$0
A	04403	Youth Tobacco Grant	(\$93,424)	(\$108,381)	(\$93,347)	\$0
A	04405	Community Health Worker Grant	(\$308,488)	(\$297,499)	(\$252,282)	\$0
A	04407	Immunization Action Plan Grant	(\$162,505)	(\$163,305)	(\$154,423)	\$0
A	04409	Lead Poisoning Prevention Grnt	(\$589,577)	(\$596,981)	(\$551,580)	\$0
A	04411	HIV Testing Counseling Grant	(\$56,597)	(\$105,000)	(\$105,000)	\$0
A	04412	HIV Partner Notification Grant	(\$107,734)	(\$125,000)	\$0	\$0
A	04414	HIV Surveillance	(\$47,400)	(\$60,000)	(\$60,000)	\$0
A	04415	Rabies Grant	(\$48,807)	(\$53,116)	(\$47,234)	\$0
A	04417	Healthy Neighborhoods Grant	(\$238,532)	(\$285,040)	(\$263,340)	\$0
A	04432	TB Detect & Treatment	(\$44,667)	(\$42,394)	(\$39,166)	\$0
A	04433	Health Alert Grant	(\$327,645)	(\$301,938)	(\$304,040)	\$0
A	04486	Narcotics Addiction Control	(\$3,372,786)	(\$3,628,830)	(\$3,815,554)	\$0
A	04490	Mental Health	(\$977,464)	(\$722,133)	(\$950,363)	\$0
A	04495	MH Empowerment Project	(\$183,188)	(\$56,000)	(\$56,000)	\$0
A	04496	Counseling Care Services	(\$334,267)	\$0	\$0	\$0
A	04497	Violence Against Women	(\$66,750)	\$0	\$0	\$0
		<b>Federal Aid SubTotal</b>	(\$7,348,770)	(\$7,004,737)	(\$6,916,867)	\$0
Federal Aid						
A	04601	Medical Assistance	\$0	(\$25,000)	(\$25,000)	\$0
A	04609	Family Assistance	(\$10,374,596)	(\$11,150,000)	(\$10,825,000)	\$0
A	04610	Soc Serv Administration	(\$17,625,095)	(\$20,100,711)	(\$20,290,786)	\$0
A	04615	Flexible Fund Family Services	(\$3,690,649)	(\$13,726,052)	(\$13,726,052)	\$0
A	04619	Foster Care	(\$13,956,718)	(\$9,566,863)	(\$10,057,684)	\$0
A	04640	Safety Net	(\$252,816)	(\$177,000)	(\$252,816)	\$0
A	04641	Home Energy Assistance Prog	(\$5,565,378)	\$0	\$0	\$0
A	04655	Day Care	(\$8,685,475)	(\$8,873,231)	(\$8,873,231)	\$0
A	04670	Purchase Of Srvs For Recipn	(\$2,805,321)	(\$254,993)	(\$266,803)	\$0
		<b>Federal Aid SubTotal</b>	(\$62,956,048)	(\$63,873,850)	(\$64,317,372)	\$0
Federal Aid						
A	04772	Programs For The Aging	\$17,751	(\$82,850)	\$0	\$0
A	04773	Supportive Service Grant	(\$354,922)	(\$345,121)	(\$346,903)	\$0
A	04774	Congregate Meals Grant	(\$370,396)	(\$490,462)	(\$490,364)	\$0
A	04775	Home Del. Meals Grant	(\$173,432)	(\$174,490)	(\$173,628)	\$0
A	04776	Medication Management Grant	(\$7,695)	(\$28,010)	(\$37,645)	\$0
A	04777	Caregiver Assistant Grant	(\$99,280)	(\$201,752)	(\$234,529)	\$0
A	04778	Nutrition Service Grant	(\$195,439)	(\$149,346)	(\$139,677)	\$0
A	04779	Health Insurance Info Grant	(\$46,944)	(\$33,168)	(\$32,677)	\$0
A	04788	MIPPA/ADRC Grant	(\$15,193)	(\$15,193)	(\$18,747)	\$0
		<b>Federal Aid SubTotal</b>	(\$1,245,549)	(\$1,520,392)	(\$1,474,170)	\$0
A	04950	Weatherization	(\$86,490)	\$0	\$0	\$0
Interfund Transfer						
A	05031	Interfund Transfers	(\$948,761)	\$0	\$0	\$0
A	05033	Interfund Transfers	(\$446,745)	(\$446,745)	(\$446,745)	\$0

# Albany County 2019 Budgeted Revenues - Summary of All Funds

			2017 Received	2018 Adjusted	2019 Requested	2019 Proposed	2019 Adopted
<b>Interfund Transfer SubTotal</b>			(\$1,395,506)	(\$446,745)	(\$446,745)	(\$446,745)	\$0
Dept/Misc. Income							
CD	02170	Substance Abuse Prog Dev Crd	(\$37,275)	(\$40,930)	(\$40,930)	(\$40,930)	\$0
<b>Dept/Misc. Income SubTotal</b>			(\$37,275)	(\$40,930)	(\$40,930)	(\$40,930)	\$0
Dept/Misc. Income							
CD	02401	Int & Earnings On Invests	(\$96)	\$0	\$0	\$0	\$0
<b>Dept/Misc. Income SubTotal</b>			(\$96)	\$0	\$0	\$0	\$0
<b>CD Fund Total</b>			(\$37,371)	(\$40,930)	(\$40,930)	(\$40,930)	\$0
Dept/Misc. Income							
CS	01290	Risk Retention Charges	(\$5,244,493)	(\$2,769,897)	(\$2,073,033)	(\$2,073,033)	\$0
<b>Dept/Misc. Income SubTotal</b>			(\$5,244,493)	(\$2,769,897)	(\$2,073,033)	(\$2,073,033)	\$0
Dept/Misc. Income							
CS	02401	Int & Earnings On Invests	(\$3,927)	(\$10,000)	(\$10,000)	(\$10,000)	\$0
<b>Dept/Misc. Income SubTotal</b>			(\$3,927)	(\$10,000)	(\$10,000)	(\$10,000)	\$0
Dept/Misc. Income							
CS	02680	Insurance Recoveries	(\$373,001)	(\$700,000)	(\$700,000)	(\$700,000)	\$0
<b>Dept/Misc. Income SubTotal</b>			(\$373,001)	(\$700,000)	(\$700,000)	(\$700,000)	\$0
Interfund Transfer							
CS	05031	Interfund Transfers	(\$2,294,416)	(\$2,280,003)	(\$2,067,189)	(\$2,067,189)	\$0
<b>Interfund Transfer SubTotal</b>			(\$2,294,416)	(\$2,280,003)	(\$2,067,189)	(\$2,067,189)	\$0
<b>CS Fund Total</b>			(\$7,915,837)	(\$5,759,900)	(\$4,850,222)	(\$4,850,222)	\$0
Dept/Misc. Income							
D	01136	Automobile Use Tax	(\$1,685,427)	\$0	\$0	\$0	\$0
<b>Dept/Misc. Income SubTotal</b>			(\$1,685,427)	\$0	\$0	\$0	\$0
Dept/Misc. Income							
D	02302	Snow Remvl Srvs Other Govts	(\$882,405)	(\$930,000)	(\$1,205,000)	(\$1,205,000)	\$0
<b>Dept/Misc. Income SubTotal</b>			(\$882,405)	(\$930,000)	(\$1,205,000)	(\$1,205,000)	\$0
Dept/Misc. Income							
D	02401	Int & Earnings On Invests	(\$323)	\$0	\$0	\$0	\$0
<b>Dept/Misc. Income SubTotal</b>			(\$323)	\$0	\$0	\$0	\$0
Dept/Misc. Income							
D	02650	Sale Of Scrap & Excess Matl	(\$13,965)	(\$11,000)	(\$11,000)	(\$11,000)	\$0
D	02680	Insurance Recoveries	\$0	(\$12,000)	(\$12,000)	(\$12,000)	\$0
D	02682	Permit Fees	(\$31,227)	(\$30,000)	(\$30,000)	(\$30,000)	\$0
D	02683	Self Insurance Recoveries	\$0	(\$1,700,000)	(\$1,700,000)	(\$1,700,000)	\$0
<b>Dept/Misc. Income SubTotal</b>			(\$45,192)	(\$1,753,000)	(\$1,753,000)	(\$1,753,000)	\$0
D	03327	Gov Traffic Safety	(\$69,009)	(\$40,000)	(\$35,000)	(\$35,000)	\$0
D	03501	Consolidated Highway Aid	(\$2,773,763)	\$0	\$0	\$0	\$0
D	03591	Highway Capital Project	(\$3,300,419)	(\$4,292,471)	(\$3,530,308)	(\$3,530,308)	\$0
Federal Aid							
D	04960	Federal Emergency Disaster	\$0	(\$89,000)	\$0	\$0	\$0
<b>Federal Aid SubTotal</b>			\$0	(\$89,000)	\$0	\$0	\$0
Interfund Transfer							
D	05030	Transfer to Other Funds	\$0	(\$9,546,506)	(\$9,702,641)	(\$9,702,641)	\$0
D	05031	Interfund Transfers	(\$9,408,863)	\$0	\$0	\$0	\$0
<b>Interfund Transfer SubTotal</b>			(\$9,408,863)	(\$9,546,506)	(\$9,702,641)	(\$9,702,641)	\$0
<b>D Fund Total</b>			(\$18,238,203)	(\$16,650,977)	(\$16,225,949)	(\$16,225,949)	\$0

# Albany County 2019 Budgeted Revenues - Summary of All Funds

			2017 Received	2018 Adjusted	2019 Requested	2019 Proposed	2019 Adopted
DM	01723	Access Card Fees	(\$67,026)	(\$150,000)	(\$150,000)	(\$150,000)	\$0
Dept/Misc. Income							
DM	02401	Int & Earnings On Invests	(\$220)	\$0	\$0	\$0	\$0
<b>Dept/Misc. Income SubTotal</b>			(\$220)	\$0	\$0	\$0	\$0
Dept/Misc. Income							
DM	02640	Vehicle Wash Bldg Revenues	\$0	(\$7,750)	(\$7,750)	(\$7,750)	\$0
DM	02665	Sale of Equipment	\$0	(\$215,000)	(\$112,000)	(\$112,000)	\$0
<b>Dept/Misc. Income SubTotal</b>			\$0	(\$222,750)	(\$119,750)	(\$119,750)	\$0
Dept/Misc. Income							
DM	02801	Rental Of Equipment Road Fd	(\$1,376,593)	(\$1,368,514)	(\$1,504,826)	(\$1,504,826)	\$0
<b>Dept/Misc. Income SubTotal</b>			(\$1,376,593)	(\$1,368,514)	(\$1,504,826)	(\$1,504,826)	\$0
Dept/Misc. Income							
G	02122	Sewer Charges Scavenger Waste	(\$769,271)	(\$750,000)	(\$750,000)	(\$750,000)	\$0
G	02123	Sewer Charges BIO Solids	(\$629,331)	(\$550,000)	(\$580,000)	(\$580,000)	\$0
G	02124	Leachate Agreement	(\$164,375)	(\$70,000)	(\$100,000)	(\$100,000)	\$0
<b>Dept/Misc. Income SubTotal</b>			(\$1,562,977)	(\$1,370,000)	(\$1,430,000)	(\$1,430,000)	\$0
Dept/Misc. Income							
G	02374	Sewer Srvs For Other Govts	(\$10,195,855)	(\$10,324,029)	(\$10,349,176)	(\$10,349,176)	\$0
G	02375	Sewer Charges Airport	(\$5,000)	(\$5,000)	(\$5,000)	(\$5,000)	\$0
<b>Dept/Misc. Income SubTotal</b>			(\$10,200,855)	(\$10,329,029)	(\$10,354,176)	(\$10,354,176)	\$0
Dept/Misc. Income							
G	02401	Int & Earnings On Invests	(\$9,402)	(\$20,000)	(\$20,000)	(\$20,000)	\$0
G	02413	Besicorp Lease Agreement	(\$381,800)	(\$381,800)	(\$400,000)	(\$400,000)	\$0
<b>Dept/Misc. Income SubTotal</b>			(\$391,202)	(\$401,800)	(\$420,000)	(\$420,000)	\$0
Dept/Misc. Income							
G	02650	Sale Of Scrap & Excess Matl	(\$675)	(\$5,000)	(\$5,000)	(\$5,000)	\$0
<b>Dept/Misc. Income SubTotal</b>			(\$675)	(\$5,000)	(\$5,000)	(\$5,000)	\$0
G	02770	Other Unclassified Revenue	(\$8,580)	(\$8,000)	(\$8,000)	(\$8,000)	\$0
G	02771	Reimbursement For Gasoline	(\$42,919)	(\$86,000)	(\$86,000)	(\$86,000)	\$0
Dept/Misc. Income							
G	02882	Transfer From Debt Reserve	\$0	(\$100,000)	(\$300,000)	(\$300,000)	\$0
<b>Dept/Misc. Income SubTotal</b>			\$0	(\$100,000)	(\$300,000)	(\$300,000)	\$0
<b>G Fund Total</b>			(\$12,207,209)	(\$12,299,829)	(\$12,603,176)	(\$12,603,176)	\$0
Dept/Misc. Income							
NH	01830	Repayments Adult NH Care	(\$1,432,796)	(\$2,238,783)	(\$2,210,655)	(\$2,210,655)	\$0
NH	01880	Medicaid Payments	(\$12,894,498)	(\$13,497,467)	(\$15,148,943)	(\$15,148,943)	\$0
NH	01897	Private Pay	(\$695,168)	(\$1,756,338)	(\$2,357,102)	(\$2,357,102)	\$0
NH	01898	Misc Adult NH Care	(\$800,957)	(\$1,377,979)	(\$1,796,596)	(\$1,796,596)	\$0
<b>Dept/Misc. Income SubTotal</b>			(\$15,823,419)	(\$18,870,567)	(\$21,513,296)	(\$21,513,296)	\$0
Dept/Misc. Income							
NH	02401	Int & Earnings On Invests	(\$19,085)	(\$5,000)	(\$12,174)	(\$12,174)	\$0
NH	02410	Rental Of Real Property	(\$36,907)	(\$40,000)	(\$34,568)	(\$34,568)	\$0
NH	02450	Commissions	(\$7,932)	(\$8,000)	(\$12,151)	(\$12,151)	\$0
<b>Dept/Misc. Income SubTotal</b>			(\$63,924)	(\$53,000)	(\$58,893)	(\$58,893)	\$0
Dept/Misc. Income							
NH	02701	Refund Prior Year Expenses	(\$25,485)	\$0	(\$18,846)	(\$18,846)	\$0
NH	02772	Inter Governmental Transfer	(\$9,986,633)	(\$9,880,000)	(\$10,000,000)	(\$10,000,000)	\$0



## Albany County 2019 Budgeted Revenues - Summary of All Funds

		2017 Received	2018 Adjusted	2019 Requested	2019 Proposed	2019 Adopted
	<b><i>Dept/Misc. Income SubTotal</i></b>	(\$10,012,118)	(\$9,880,000)	(\$10,018,846)	(\$10,018,846)	\$0
Federal Aid						
NH 04630	Medicare Part A	(\$904,761)	(\$1,468,948)	(\$2,231,489)	(\$2,231,489)	\$0
NH 04632	Medicare Part B Medical	\$191,947	(\$76,500)	(\$278,683)	(\$278,683)	\$0
	<b><i>Federal Aid SubTotal</i></b>	(\$712,814)	(\$1,545,448)	(\$2,510,172)	(\$2,510,172)	\$0
NH 05031	Interfund Transfers	(\$464,664)	(\$12,394)	(\$12,394)	(\$12,394)	\$0
Dept/Misc. Income						
V 02392	Debt Service Other Governme	(\$40,903)	\$0	\$0	\$0	\$0
	<b><i>Dept/Misc. Income SubTotal</i></b>	(\$40,903)	\$0	\$0	\$0	\$0
Dept/Misc. Income						
V 02401	Int & Earnings On Invests	(\$55,440)	(\$65,000)	(\$65,000)	(\$65,000)	\$0
	<b><i>Dept/Misc. Income SubTotal</i></b>	(\$55,440)	(\$65,000)	(\$65,000)	(\$65,000)	\$0
Dept/Misc. Income						
V 02710	Premium Accrued Interest	(\$6,312,124)	\$0	\$0	\$0	\$0
	<b><i>Dept/Misc. Income SubTotal</i></b>	(\$6,312,124)	\$0	\$0	\$0	\$0
V 02881	Economic Development Funds	(\$3,914,292)	(\$2,913,868)	(\$2,913,868)	(\$2,913,868)	\$0
State Aid						
V 03022	Court Facilities Reimbursement	(\$585,799)	(\$639,192)	(\$639,192)	(\$639,192)	\$0
	<b><i>State Aid SubTotal</i></b>	(\$585,799)	(\$639,192)	(\$639,192)	(\$639,192)	\$0
Interfund Transfer						
V 05031	Interfund Transfers	(\$19,967,319)	(\$25,462,462)	(\$29,012,511)	(\$29,012,511)	\$0
	<b><i>Interfund Transfer SubTotal</i></b>	(\$19,967,319)	(\$25,462,462)	(\$29,012,511)	(\$29,012,511)	\$0
Interfund Transfer						
V 05791	Advanced Refunding Bonds	(\$18,235,000)	\$0	\$0	\$0	\$0
	<b><i>Interfund Transfer SubTotal</i></b>	(\$18,235,000)	\$0	\$0	\$0	\$0
	<b><i>V Fund Total</i></b>	(\$49,110,875)	(\$29,080,522)	(\$32,630,571)	(\$32,630,571)	\$0
Grand Total		(\$665,708,064)	(\$585,977,421)	(616,253,526)	(\$617,713,340)	\$0

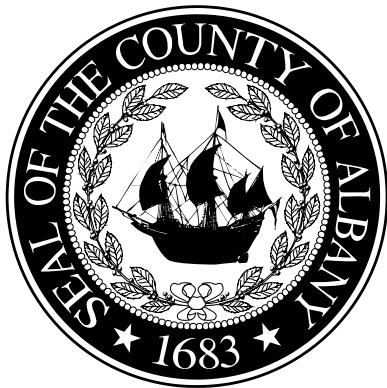


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# **2019 ALBANY COUNTY EXECUTIVE BUDGET**

## **INTRODUCTION AND HIGHLIGHTS**

### **LOCAL GOVERNMENT EXEMPTION IMPACT REPORT**



**Daniel P. McCoy**

**County Executive**

**Shawn A. Thelen**

**Commissioner of Management & Budget**

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# LOCAL GOVERNMENT EXEMPTION IMPACT REPORT

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

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

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

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

The information contained in this section is the Local Government Exemption Impact Report for Albany County as of August 2018. The number of exemptions for the County total 21,812 and represents \$12,828,666,907 in Equalized Value of Exemptions. This amount represents 33% of the equalized total assessed value of \$38,879,661,882. The 2019 Executive Budget anticipates \$2,285,000 in payment in lieu of taxes (PILOTs) which are included as revenue in the Division of Finance's 2019 Executive Budget. The tentative rolls from July are listed below.

Town/City	County Assessed Value	Partial Exemption County	Total Assessed Value	Equalization Rate	Full Value	Taxable Equalized Value	Percent of County
Berne	\$166,650,312	\$32,704,941	\$199,355,253	0.63	\$316,436,910	\$264,524,305	0.81%
Bethlehem	\$3,700,796,358	\$492,956,042	\$4,193,752,400	0.95	\$4,414,476,211	\$3,895,575,114	11.35%
Coeymans	\$495,494,375	\$173,639,533	\$669,133,908	0.97	\$689,828,771	\$510,818,943	1.77%
Colonie	\$5,992,732,376	\$1,434,498,795	\$7,427,231,171	0.6425	\$11,559,892,873	\$9,327,209,924	29.73%
Green Island	\$181,326,775	\$26,760,072	\$208,086,847	1	\$208,086,847	\$181,326,775	0.54%
Guilderland	\$3,128,468,154	\$319,206,146	\$3,447,674,300	0.779	\$4,425,769,320	\$4,016,005,332	11.38%
Knox	\$134,006,037	\$16,685,418	\$150,691,455	0.58	\$259,812,853	\$231,044,891	0.67%
New Scotland	\$970,404,109	\$110,328,954	\$1,080,733,063	0.96	\$1,125,763,607	\$1,010,837,614	2.90%
Rensselaerville	\$132,798,633	\$16,225,936	\$149,024,569	0.6	\$248,374,282	\$221,331,055	0.64%
Westerlo	\$2,742,197	\$369,017	\$3,111,214	0.01	\$311,121,400	\$274,219,700	0.80%
Albany	\$4,887,912,926	\$8,499,284,679	\$13,387,197,605	1	\$13,387,197,605	\$4,887,912,926	34.43%
Cohoes	\$415,033,098	\$172,138,335	\$587,171,433	0.5	\$1,174,342,866	\$830,066,196	3.02%
Watervliet	\$380,116,095	\$340,514,326	\$720,630,421	0.95	\$758,558,338	\$400,122,205	1.95%
Total	\$20,588,481,445	\$11,635,312,194	\$32,223,793,639		\$38,879,661,882	\$26,050,994,980	100%

**NYS - Real Property System  
County of Albany**

**Assessor's Report - 2018 - Current File  
S495 Exemption Report  
County Summary**

**RPS221/V04/L001  
Date/Time - 8/22/18 12:46:58  
Total Assessed Value 32,223,793,639**

**Equalized Total Assessed Value 38,879,661,882**

Exemption Code	Exemption Name	Statutory Authority	Number of Exemptions	Total Equalized Value	Percent of Value Exemptions of Exemptions
12100	NYS - GENERALLY	RPTL 404(1)	390	5,254,549,520	13.51
12200	NYS TEACHERS RETIREMENT SYSTEM	RPTL 404(3)	6	38,548,243	0.10
12350	PUBLIC AUTHORITY - STATE	RPTL 412	2	36,604,700	0.09
12360	NYS ENVIRON'L FACILITIES CORP	RPTL 412	26	40,266,400	0.10
12370	STATE AUTHORITIES SPECIFIED	RPTL 412	3	14,209,500	0.04
12380	CENTRAL N Y REGIONAL TRANSP AUTH	RPTL 412	51	88,371,280	0.23
13100	CO - GENERALLY	RPTL 406(1)	131	573,140,419	1.47
13110	CO - CEMETERY LAND	RPTL 446	8	26,560,800	0.07
13350	CITY - GENERALLY	RPTL 406(1)	728	291,144,846	0.75
13430	CITY O/S LIMITS - SPECIFIED USES	RPTL 406(2)	1	10,947	0.00
13440	CITY O/S LIMITS - SEWER OR WATER	RPTL 406(3)	2	5,770,739	0.01
13442	CITY O/S LIMITS - SEWER OR WATER	RPTL 406(3)	6	4,708,474	0.01
13500	TOWN - GENERALLY	RPTL 406(1)	544	249,060,074	0.64
13510	TOWN - CEMETERY LAND	RPTL 446	10	183,556	0.00
13650	VG - GENERALLY	RPTL 406(1)	141	36,861,461	0.09
13742	VG O/S LIMITS - SEWER OR WATER	RPTL 406(3)	2	669,883	0.00
13800	SCHOOL DISTRICT	RPTL 408	121	602,952,259	1.55
13850	BOCES	RPTL 408	2	19,946,770	0.05
13870	SPEC DIST USED FOR PURPOSE ESTAB	RPTL 410	10	18,035,999	0.05
13890	PUBLIC AUTHORITY - LOCAL	RPTL 412	11	2,175,200	0.01
13970	REGIONAL OTB CORPORATION	RACING L 513	1	1,056,900	0.00
14000	LOCAL AUTHORITIES SPECIFIED	RPTL 412	160	82,601,920	0.21
14100	USA - GENERALLY	RPTL 400(1)	43	655,369,408	1.69
14110	USA - SPECIFIED USES	STATE L 54	11	45,863,697	0.12
18020	MUNICIPAL INDUSTRIAL DEV AGENCY	RPTL 412-a	213	715,067,328	1.84
18040	URBAN REN: OWNER-MUNICIPALITY	GEN MUNY 506	231	222,949,400	0.57
18060	URBAN REN: OWNER-MUN U R AGENCY	GEN MUNY 555 & 560	71	2,438,000	0.01
18080	MUN HSGN AUTH-FEDERAU MUN AIDED	PUB HSGN L 52(3)&(5)	7	47,839,103	0.12
18180	UDC OWNED NON-HOUSING PROJECT	MC K UCON L 6272	2	10,709,700	0.03
21600	RES OF CLERGY - RELIG CORP OWNER	RPTL 462	45	19,955,895	0.05
25100	SYSTEM CODE	STATUTORY AUTH NOT DEFINED	1	5,700,000	0.01
25110	NONPROF CORP - RELIG(CONST PROT)	RPTL 420-a	584	481,226,002	1.24
25120	NONPROF CORP - EDUCL(CONST PROT)	RPTL 420-a	306	662,532,130	1.70

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Exemption Code	Exemption Name	Statutory Authority	Number of Exemptions	Total Equalized Value	Percent of Value Exemptions of Exemptions
25130	NONPROF CORP - CHAR (CONST PROT)	RPTL 420-a	169	89,892,801	0.23
25210	NONPROF CORP - HOSPITAL	RPTL 420-a	59	841,852,886	2.17
25220	NONPROF CORP-CEMETERY	RPTL 420(1 )(a)	3	6,521,089	0.02
25230	NONPROF CORP - MORAL/MENTAL IMP	RPTL 420-a	441	165,253,242	0.43
25300	NONPROF CORP - SPECIFIED USES	RPTL 420-b	146	58,677,188	0.15
25400	FRATERNAL ORGANIZATION	RPTL 428	3	2,161,783	0.01
25600	NONPROFIT HEALTH MAINTENANCE ORG	RPTL 486-a	1	4,736,842	0.01
25900	SYSTEM CODE	STATUTORY AUTH NOT DEFINED	469	6,587,665	0.02
26050	AGRICULTURAL SOCIETY	RPTL 450	16	3,590,864	0.01
26100	VETERANS ORGANIZATION	RPTL 452	26	7,414,769	0.02
26250	HISTORICAL SOCIETY	RPTL 444	15	1,755,333	0.00
26400	INC VOLUNTEER FIRE CO OR DEPT	RPTL 464(2)	67	52,688,258	0.14
27250	RAILROAD PROP OWNED BY AMTRAK	45 U S C 546b	1	189,805	0.00
27350	PRIVATELY OWNED CEMETERY LAND	RPTL 446	92	72,285,094	0.19
28100	NOT-FOR-PROFIT HOUSING CO	RPTL 422	3	693,200	0.00
28110	NOT-FOR-PROFIT HOUSING COMPANY	RPTL 422	4	18,300,389	0.05
28120	NOT-FOR-PROFIT HOUSING CO	RPTL 422	4	20,386,316	0.05
28520	NOT-FOR-PROFIT NURSING HOME CO	RPTL 422	21	191,308,432	0.49
28540	NOT-FOR-PROFIT HOUS CO - HOSTELS	RPTL 422	23	7,822,412	0.02
28550	NOT-FOR-PROFIT HOUS CO-SR CITS CTR	RPTL 422	2	328,571	0.00
29150	OPERA HOUSE	RPTL 426	1	1,697,000	0.00
29350	TRUSTEES - HOSP, LIB, PLAYGROUND	RPTL 438	15	12,841,608	0.03
32252	NYS OWNED REFORESTATION LAND	RPTL 534	19	6,120,888	0.02
33201	TAX SALE - COUNTY OWNED	RPTL 406(5)	3	11,785	0.00
33750	SYSTEM CODE	STATUTORY AUTH NOT DEFINED	1	600,000	0.00
41001	VETERANS EXEMPTION INCRIDECR IN	RPTL 458(5)	790	76,938,305	0.20
41101	VETS EX BASED ON ELIGIBLE FUNDS	RPTL 458(1)	32	2,531,393	0.01
41111	VET PRO RATA: FULL VALUE ASSMT	RPTL 458(5)	84	9,058,030	0.02
41120	ALT VET EX-WAR PERIOD-NON-COMBAT	RPTL 458-a	3,903	109,980,778	0.28
41121	ALT VET EX-WAR PERIOD-NON-COMBAT	RPTL 458-a	396	9,276,591	0.02
41130	ALT VET EX-WAR PERIOD-COMBAT	RPTL 458-a	3,013	140,378,200	0.36
41131	ALT VET EX-WAR PERIOD-COMBAT	RPTL 458-a	314	12,268,882	0.03
41140	ALT VET EX-WAR PERIOD-DISABILITY	RPTL 458-a	977	48,872,044	0.13

Equalized Total Assessed Value 38,879,661,882

Exemption Code	Exemption Name	Statutory Authority	Number of Exemptions	Total Equalized Value	Percent of Value Exemptions of Exemptions
41141	ALT VET EX-WAR PERIOD-DISABILITY	RPTL 458-a	113	4,443,203	0.01
41161	COLD WAR VETERANS (15%)	RPTL 458-b	560	9,504,147	0.02
41162	COLD WAR VETERANS (15%)	RPTL 458-b	20	241,703	0.00
41171	COLD WAR VETERANS (DISABLED)	RPTL 458-b	54	1,252,348	0.00
41300	PARAPLEGIC VETS	RPTL 458(3)	6	2,311,884	0.01
41400	CLERGY	RPTL 460	76	281,809	0.00
41692	VOLUNTEER FIREFIGHTERS AND AMBULANCE	RPTL 466-c,d,e,f,g,h&i	1	3,093	0.00
41700	AGRICULTURAL BUILDING	RPTL 483	75	4,918,146	0.01
41720	AGRICULTURAL DISTRICT	AG-MKTS L 305	718	31,658,106	0.08
41730	AGRIC LAND-INDIV NOT INAG DIST	AG MKTS L 306	109	20,501,494	0.05
41800	PERSONS AGE 65 OR OVER	RPTL 467	3,588	228,440,506	0.59
41801	PERSONS AGE 65 OR OVER	RPTL 467	356	18,150,878	0.05
41802	PERSONS AGE 65 OR OVER	RPTL 467	23	865,202	0.00
41805	PERSONS AGE 65 OR OVER	RPTL 467	28	1,704,481	0.00
41930	DISABILITIES AND LIMITED INCOMES	RPTL 459-c	270	17,920,622	0.05
41931	DISABILITIES AND LIMITED INCOMES	RPTL 459-c	24	1,621,857	0.00
41932	DISABILITIES AND LIMITED INCOMES	RPTL 459-c	8	447,741	0.00
41980	LOW OR MODERATE INCOME HOUSING	RPTL 421-e	2	4,305,520	0.01
42100	SILOS, MANURE STORAGE TANKS,	RPTL 483-a	7	74,897	0.00
42120	TEMPORARY GREENHOUSES	RPTL 483-c	1	47,833	0.00
42130	FARM OR FOOD PROCESSING LABOR CAMPS	RPTL 483-d	4	239,183	0.00
44110	FIRST-TIME HOMEBUYERS - NEW CONSTRUC	RPTL 457	8	394,520	0.00
44210	HOME IMPROVEMENTS	RPTL 421-f	6	336,876	0.00
46450	INC ASSN OF VOLUNTEER FIREMEN	RPTL 464(1)	1	125,032	0.00
47100	Mass Telecomm Ceiling	RPTL S499-qqqq	23	9,809,634	0.03
47200	RAILROAD - PARTIALLY EXEMPT	RPTL 489-d&dd	27	20,852,349	0.05
47460	FOREST LAND CERTD AFTER 8/74	RPTL 480-a	17	786,977	0.00
47500	CONS EASMT, PERPETUAL	RPTL 491	1	3,316	0.00
47610	BUSINESS INVESTMENT PROPERTY POST 8/5	RPTL 485-b	8	3,708,666	0.01
47611	BUSINESS INVESTMENT PROPERTY POST 8/5	RPTL 485-b	8	4,366,395	0.01
47612	BUSINESS INVESTMENT PROPERTY POST 8/5	RPTL 485-b	61	35,484,340	0.09
47615	BUSINESS INVESTMENT PROPERTY POST 8/5	RPTL 485-b	3	1,089,359	0.00
47670	PROPERTY IMPRVMT IN EMPIRE ZONE	RPTL 485-e	35	64,926,151	0.17



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47700	FALLOUT SHELTER FACILITY	RPTL 479	1	3,851	3,851	0.00
48660	HOUSING DEVELOPMENT FUND CO	P H F I L 577,654-a	3	15,431,907	15,431,907	0.04
48670	REDEVELOPMENT HOUSING CO	P H F I L 125 & 127	1	4,464,591	4,464,591	0.01
48690	REDEVELOPMENT CO - PHASE OUT	RPTL 423	1	2,558,132	2,558,132	0.01
49500	SOLAR OR WIND ENERGY SYSTEM	RPTL 487	30	29,374,739	29,374,739	0.08
49530	INDUSTRIAL WASTE TREATMENT FAC	RPTL 477	4	2,927,507	2,927,507	0.01
50000	SYSTEM CODE	STATUTORY AUTH NOT DEFINED	21	31,779,789	31,779,789	0.08
50002	SYSTEM CODE	STATUTORY AUTH NOT DEFINED	4	4,485,882	4,485,882	0.01
51002	SYSTEM CODE	STATUTORY AUTH NOT DEFINED	423	6,719,245	6,719,245	0.02

**Total Exemptions Exclusive of System Exemptions:**  
**Total System Exemptions**  
**Totals:**

21,364  
448  
21,812

12,785,681,991  
42,984,916  
12,828,666,907

32.89  
0.11  
33.00

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

Amount, if any, attributable to payments in lieu of taxes:

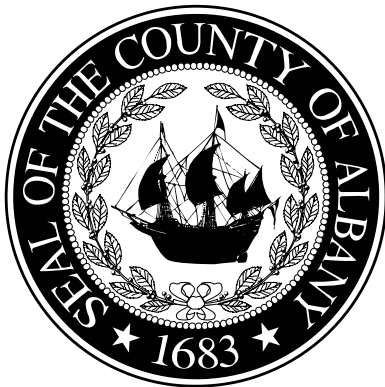


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# **2019 ALBANY COUNTY EXECUTIVE BUDGET**

## **DEPARTMENT BUDGETS**

### **A: GENERAL FUND—EXECUTIVE DEPARTMENTS**



**Daniel P. McCoy**

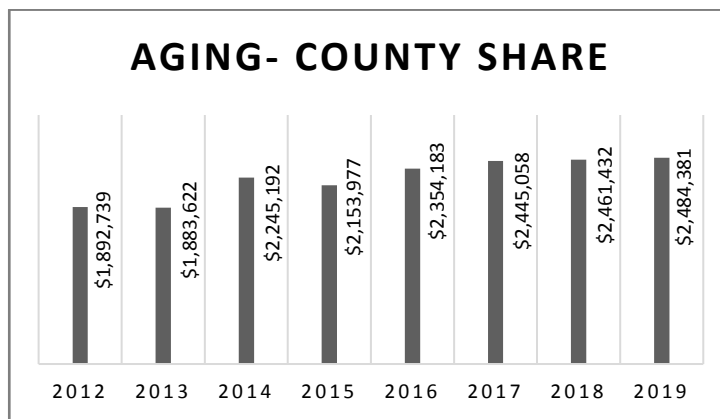
**County Executive**

**Shawn A. Thelen**

**Commissioner of Management & Budget**



## AGING 6772 & 6778



### MISSION

Albany County Department for Aging (ACDFA), strives to maximize choice and self-direction for the people of Albany County as they age. Albany County Department for Aging's mission is to connect adults age 60+ and their families/caregivers with community resources that promote independence, self-direction, dignity and improved quality of life.

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

**Inclusiveness:** we respect all people, value diversity and are committed to equity.

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

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

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

### WHO WE SERVE

ACDFA serves all adults aged 60+ and their families/caregivers. According to the most recent data collected by the U.S. Census Bureau and American Community Survey estimates, there are currently just under 70,000 individuals over the age of 60 residing in Albany County and this number is expected to grow to nearly 75,000 in less than two years. The number of County residents aged 60+ is expected to continue increasing with long term estimates projecting adults age 60+ in the County will reach more than 82,000 by 2025, less than 7 years from now. ACDFA services support people throughout the aging process across a span of more than 50 years through a wide range of physical, social and emotional needs.

### ABOUT OUR DEPARTMENT

The Albany County Department for Aging touched the lives of more than 20,000 adults aged 60+ and their caregivers in 2018. Our supportive services included:

- More than 90,000 nutritious meals served in congregate settings and delivered to the homes of our participants when needed;
- Nearly 15,000 rides to transport our participants to vital medical appointments, shop for groceries and to decrease social isolation through engagement in community programming;
- Personal care support in home to assist with housekeeping, meal preparation, bathing, etc.;
- Respite for people caring for their loved ones at home and needing personal time to manage self-care, appointments and other responsibilities;
- Social Adult Day Services to provide high-quality care and support many caregivers need to work part, or full-time while maintaining their caregiving responsibilities;
- Case management for our residents living in the community needing professional support;
- Information and Assistance to more than 7500 people contacting our NY Connects Single Point of Entry call center;
- Additional services including insurance counseling, outreach and education, legal assistance, caregiver support programs, Tai Chi for Arthritis exercise classes, nutrition education and Personal Emergency Response monitoring.

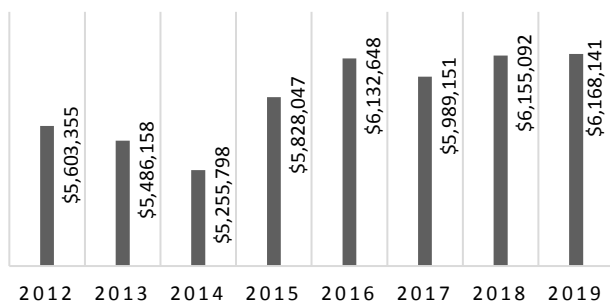
## AGING 6772 & 6778

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

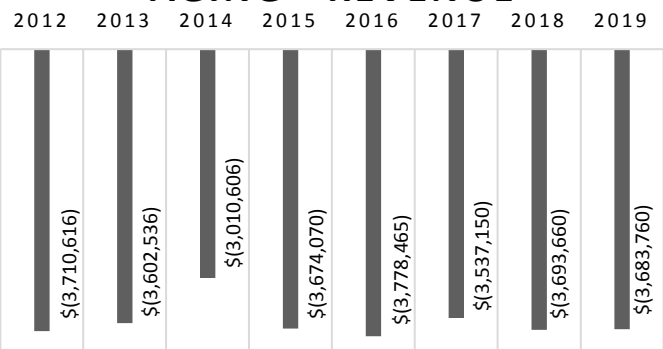
### 2018 ACCOMPLISHMENTS AND CHALLENGES

- After changes in departmental leadership over the course of 2018, ACDFA has been evaluating its internal protocols and external funding to identify opportunities to streamline activities, implement operational efficiencies and bring new resources into the County to support innovative programming and services. We expect 2019 will see an increase in external funding as well as cost savings on our annual budget.
- The Age Friendly Albany County initiative saw much success in 2018 with the development of working community sub-groups, review of preliminary findings from the Age Friendly Community Survey, and the development of a community action plan and municipal Age Friendly Initiative. This represents an increase in participation and meaningful feedback from the community at large.
- ACDFA recognizes the shift in trends occurring within the older adult community as a new generation of older adults emerges and as people live longer. We have been both collaborating with our partners and municipalities to develop new programs to meet these needs; and seeking external funding to begin testing and implementing innovative new services and enhancing existing ones.
- In 2018, ACDFA significantly increased our outreach efforts in the community. All departmental staff were granted opportunities to spend time in the field engaging with a diverse group of older adults. In particular our targeted outreach efforts included refugees, individuals with limited English proficiency, low-income and health disparity communities and rural settings.
- The new Statewide Client Data System and Informed Consent regulations continue to pose some challenges in regards to encouraging more participation in programs and accuracy of client data collection. ACDFA and other agencies across the state continue to work with NYSOFA to address ongoing technical issues.
- The Home Health Aide shortage continues to limit ACDFA's ability to ensure all eligible clients receive the in-home care required to meet their individual needs. All EISEP eligible clients receive case management, home-delivered meals, personal emergency response devices, and laundry services; however, the crisis-level aide shortage has resulted in approximately 200 unfilled hours a month in unmet, personal homecare services. We continue to evaluate possible solutions to this shortage so that every senior can get receive the services they need.
- In 2018, costs for delivering all forms of services have increased. Due to local and state budget constraints, ACDFA staff regularly examine monthly and quarterly budget trends to ensure funds are being allocated and expended in the most efficient manner across all program areas and to implement shared and streamlined service strategies wherever possible.

### AGING-APPROPRIATIONS



### AGING - REVENUE



# AGING 6772 & 6778

## 2019 GOALS AND PERFORMANCE TARGETS

- ACDFA will continue to actively identify federal and state grant opportunities with the intention of providing new services, enhance existing services, and help offset operational expenses. In 2018 ACDFA was a partner in two grant applications which together generated \$150,000 annually into the County budget and to ACDFA community partners.
- ACDFA will continue its efforts to develop innovative programming and modernize systems to better fit the needs of our growing older adult populations. Two such programs planned for 2019 include our proposed Restaurant Based Congregate Dining Program and our **Make Your Home** Age Friendly Home Modifications Program (MYHome) to support small home modifications that promote independent living (see attached memos).
- ACDFA submitted its Action Plan for Age Friendly Albany County to the World Health Organization in the fall of 2018. The Action Plan, with broad community support, is focused on three major initiatives: communication, the built environment and civic engagement. To achieve Action Plan goals, ACDFA will develop the Age Friendly Albany County Local Program. This program will invite local municipalities to apply to become Age Friendly Communities of the County by demonstrating their commitment to making their community increasingly Age Friendly in one of the eight Age Friendly Domains. To support local efforts, ACDFA will offer a small matching challenge grant opportunity to applicants to support a local project that increases or enhances age friendliness within the community (see attached memo).
- ACDFA will work with the University at Albany School of Public Health and our community partners to conduct a comprehensive needs assessment as required by NYSOFA. This assessment will help provide meaningful information to be applied toward the state mandated Four-Year Implementation Plan, the Age Friendly Albany County Action Plan, and departmental offerings and operations.
- The needs assessment will also support our continued outreach efforts to maximize activities and audience targeting by understanding the needs of younger older adults and focusing on vulnerable and disparate populations in our community.
- ACDFA will explore new opportunities to collaborate closely and more frequently with other Albany County agencies that offer programming relevant to aging and older adults.

## SUMMARY OF BUDGET CHANGES

- To continue broad support for this work and to celebrate and encourage local innovation, ACDFA will develop the Age Friendly Albany County Local Program designation. This program will invite local municipalities to apply to become Age Friendly Communities of the County by demonstrating their commitment to making their community increasingly Age Friendly in one of the eight Age Friendly Domains. In addition and to support local efforts, ACDFA will offer a small matching challenge grant opportunity to municipal applicants to support a local project that increases or enhances age friendliness within the community in any of the eight Age Friendly Domains. The project is overall budget neutral (please see memo).
- ACDFA is proposing a pilot program seeking to address the issues related to our aging housing stock and growing older adult population through minor home modifications distributed based on need and/or through a matching program. The **Make Your Home** Age Friendly Home Modifications Program (MYHome) will provide an opportunity for County residents age 60 and older to make small modifications to their homes targeted at increasing independence and self-direction. The project is overall budget neutral (please see memo).
- The Albany County Department for Aging (ACDFA) proposes to initiate a Restaurant Based Congregate Dining Program demonstration during 2019. This new program will allow all eligible older adults the option of dining out at a food establishment of their choosing, dining with people they choose and selecting from a menu of pre-fixe meal options that can be made to order. Participating restaurants would develop a menu based on the USDA nutritional requirement standards to insure that participants are provided with the high quality and nutritious meal. The project is overall budget neutral (please see memo).

## AGING 6772 & 6778

President John F. Kennedy established May as Older Americans Month in 1963, when life expectancy barely reached 70 nationally (*World Bank*) and few supports existed to meet the needs of older citizens. By contrast, current life expectancy here in Albany County has topped 78 for males, 82 for females (*Institute for Health Metrics and Evaluation*). Addressing the ever-growing demands of our exploding older adult population, which will jump another 11% by 2020 (*County Data Book – Selected Characteristics, NYSOFA*), will continue to challenge our human and monetary resources even more.

Throughout May 2018, ACDFA proactively planned several events in observance of Older Americans Month. This year's theme as determined by the Administration on Aging, *Engage at Any Age*, applauds the vibrant contributions older adults make to enrich their communities, emphasizing that anyone at any age can make a difference. These activities represented a key opportunity for our entire staff to interact directly with people we serve, gathering valuable input on what our constituents deem most beneficial and identifying potential growth areas. Whether lending a hand at various congregate meal sites; imparting information at Empire State Plaza and Crossgates Mall; or riding along on a transportation route, this active engagement demonstrates firsthand the motto that "Albany County Cares About Our Seniors," right up to County Executive Daniel P. McCoy, who joined us for lunch in Berne. We intend to uphold this commitment to be more visible and more importantly, more impactful throughout Albany County on a continual basis.

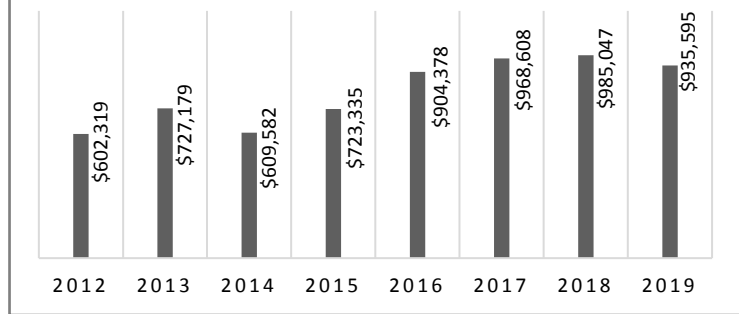


A6772 Aging				2018 Count	2019 Count	2017 Expended	2018 Adjusted	2019 Requested	2019 Proposed	2019 Adopted
<b>Personnel Services Individual</b>										
A6772	11013 001 500001	Commissioner		1	1	\$49,048	\$93,116	\$93,116	\$94,978	-
A6772	11113 001 500002	Exec.Deputy Commissioner		1	1	\$0	\$78,833	\$78,833	\$80,410	-
A6772	11250 001 500003	Fiscal Director		1	1	\$64,643	\$65,936	\$65,936	\$67,255	-
A6772	12180 001 500019	Registered Dietician in Aging		1	1	\$58,213	\$61,376	\$62,604	\$62,604	-
A6772	12245 001 500005	Employment Prog Coord Aging		1	1	\$37,680	\$39,713	\$41,257	\$41,257	-
A6772	12270 001 500006	Aging Specialist		1	1	\$36,815	\$55,141	\$56,244	\$56,244	-
A6772	12270 002 500007	Aging Specialist		1	1	\$36,232	\$37,466	\$56,244	\$56,244	-
A6772	12575 001 500009	Contract Administrator		1	1	\$41,342	\$42,749	\$43,604	\$43,604	-
A6772	16104 001 500011	Account Clerk II		1	1	\$36,740	\$38,813	\$40,340	\$40,340	-
A6772	16401 001 500016	Confidential Secretary		1	1	\$39,333	\$42,500	\$42,500	\$43,350	-
<i>Personnel Services Individual Subtotal</i>				10	10	\$400,045	\$555,643	\$580,678	\$586,286	\$0
<b>Personnel Non-Individual</b>										
A 6772	19140	Community Service Enrollee				\$0	\$13,978	\$13,978	\$13,978	\$0
<b>Subtotal for: Personnel Non-Individual</b>						\$0	\$13,978	\$13,978	\$13,978	\$0
<b>Personnel Non-Individual</b>										
A 6772	19900	Overtime				\$0	\$1,440	\$1,513	\$1,513	\$0
A 6772	19950	Longevity Raise				\$2,750	\$5,000	\$3,650	\$3,650	\$0
A 6772	19951	Health Insurance Buyout				\$7,167	\$9,000	\$4,000	\$4,000	\$0
A 6772	19952	Compensatory Time Payout				\$0	\$1,440	\$1,513	\$1,513	\$0
A 6772	19990	Vacation Buy Back				\$0	\$5,060	\$5,294	\$5,294	\$0
<b>Subtotal for:</b>						\$9,917	\$21,940	\$15,970	\$15,970	\$0
<b>Equipment</b>										
A 6772	22001	Office Equipment				\$5,953	\$4,500	\$0	\$0	\$0
<b>Subtotal for: Equipment</b>						\$5,953	\$4,500	\$0	\$0	\$0
<b>Contractual Expenses</b>										
A 6772	44020	Office Supplies				\$1,820	\$2,440	\$2,440	\$2,440	\$0
A 6772	44035	Postage				\$2,153	\$4,100	\$2,600	\$2,600	\$0
A 6772	44036	Telephone				\$1,154	\$1,248	\$1,248	\$1,248	\$0
A 6772	44037	Insurance				\$4,757	\$4,885	\$3,719	\$3,719	\$0
A 6772	44038	Travel-Mileage, Freight				\$0	\$1,000	\$1,000	\$1,000	\$0
A 6772	44039	Conferences Training Tuitio				\$4,446	\$4,150	\$4,246	\$4,246	\$0
A 6772	44041	Computer Fees				(\$1,455)	\$2,100	\$2,300	\$2,300	\$0
A 6772	44042	Printing And Advertising				\$13,113	\$14,400	\$9,400	\$9,400	\$0
A 6772	44046	Fees For Services				\$2,102,213	\$2,465,312	\$2,308,940	\$2,308,940	\$0
A 6772	44070	Equipment Repair And Rental				\$1,440	\$2,142	\$2,041	\$2,041	\$0
A 6772	44300	Association Dues				\$1,929	\$2,129	\$2,235	\$2,235	\$0
A 6772	44425	EISEP				\$1,130,368	\$1,770,000	\$1,770,000	\$1,770,000	\$0
A 6772	44453	Home Delivered Meals				\$885,056	\$1,120,010	\$1,153,239	\$1,153,239	\$0
A 6772	44455	Social Transportation Program				\$1,593	\$5,000	\$5,000	\$5,000	\$0
A 6772	44903	DGS Shared Services Charges				\$75,851	\$77,239	\$78,784	\$78,784	\$0
<b>Subtotal for: Contractual Expenses</b>						\$4,224,439	\$5,476,155	\$5,347,192	\$5,347,192	\$0
<b>Fringe Benefits</b>										
A 6772	89010	State Retirement				\$70,953	\$74,486	\$75,231	\$75,231	\$0
A 6772	89030	Social Security				\$32,152	\$43,120	\$43,120	\$45,762	\$0
A 6772	89060	Hospital And Medical Insurance				\$70,677	\$83,722	\$83,722	\$83,722	\$0
<b>Subtotal for: Fringe Benefits</b>						\$173,782	\$201,328	\$202,073	\$204,715	\$0
<b>Total Appropriations</b>						<b>\$4,814,135</b>	<b>\$6,259,566</b>	<b>\$6,159,891</b>	<b>\$6,168,141</b>	<b>\$0</b>
<b>Revenue</b>										
A6772	01245	Nutrition Counseling Aging				\$0	(\$500)	(\$500)	(\$500)	\$0
A6772	03781	Expanded In-Home Service Grant				(\$758,246)	(\$824,665)	(\$828,837)	(\$828,837)	\$0

A6772 Aging			2018 Count	2019 Count	2017 Expended	2018 Adjusted	2019 Requested	2019 Proposed	2019 Adopted
A6772	03782	Community Service Grant			(\$484,330)	(\$507,524)	(\$529,813)	(\$529,813)	\$0
A6772	03783	Supplement Nutrition Grant			(\$461,525)	(\$478,417)	(\$478,417)	(\$478,417)	\$0
A6772	03785	Consumer Service. Init. Grant			(\$4,267)	(\$6,512)	(\$6,512)	(\$6,512)	\$0
A6772	03787	Transportation Grant			(\$33,852)	(\$16,926)	(\$16,926)	(\$16,926)	\$0
A6772	03789	New York Connects			(\$542,847)	(\$338,724)	(\$348,585)	(\$348,585)	\$0
A6772	04772	Programs for the Aging			\$79,168	\$0	\$0	\$0	\$0
A6772	04773	Supportive Service Grant			(\$354,922)	(\$345,121)	(\$346,903)	(\$346,903)	\$0
A6772	04774	Congregate Meals Grant			(\$370,396)	(\$490,462)	(\$490,364)	(\$490,364)	\$0
A6772	04775	Home Del. Meals Grant			(\$173,432)	(\$174,490)	(\$173,628)	(\$173,628)	\$0
A6772	04776	Medical Management Grant			(\$7,695)	(\$28,010)	(\$37,645)	(\$37,645)	\$0
A6772	04777	Caregiver Assistant Grant			(\$99,280)	(\$201,752)	(\$234,529)	(\$234,529)	\$0
A6772	04778	Nutrition Service Grant			(\$195,439)	(\$149,346)	(\$139,677)	(\$139,677)	\$0
A6772	04779	Health Insurance Info Grant			(\$46,944)	(\$33,168)	(\$32,677)	(\$32,677)	\$0
A6772	04788	MIPPA/ADRC Grant			(\$15,193)	(\$15,193)	(\$18,747)	(\$18,747)	\$0
<b>Total Revenue</b>					<b>(\$3,469,200)</b>	<b>(\$3,610,810)</b>	<b>(\$3,683,760)</b>	<b>(\$3,683,760)</b>	<b>\$0</b>
<b>County Share</b>					<b>\$1,344,935</b>	<b>\$2,648,756</b>	<b>\$2,476,131</b>	<b>\$2,484,381</b>	<b>\$0</b>

## ALTERNATE PUBLIC DEFENDER - 1171

### 1171 - COUNTY SHARE



### MISSION STATEMENT

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

### WHO WE SERVE

We serve any individual who is financially unable to retain counsel without substantial hardship. Although the term *indigent* is often used in referring to public defense representation, Article 18-B of New York's County Law and 18 U.S.C. § 3006A (1989), its' federal counterpart, as well as the legislative history of both statutes, specify that the proper standard to be employed in determining eligibility for appointed counsel is actually the financial inability to hire a lawyer. Pursuant to the *Hurrell-Harring* decision, new eligibility guidelines were implemented and the Office of Indigent Legal Services issued new "Criteria and Procedures for Determining Assigned Counsel Eligibility." The new eligibility criteria were created as a guide to the courts in determining a person's eligibility and to address a longstanding problem in New York: the failure to have uniform eligibility criteria for use by all providers of indigent defense services across the state. The new eligibility criteria took effect in Albany County on April 1, 2017. The eligibility determination for representation by this office will still be reserved for the judiciary, using those guidelines, on a case by case basis. Once that determination is made, the Alternate Public Defender's Office is appointed to qualified individuals by the Court.

### ABOUT OUR DEPARTMENT

Pursuant to §722 of Article 18-B of the County Law, the governing body of each county... shall place in operation throughout the county a plan for providing counsel to persons charged with a crime (any offense punishable by incarceration) or who is entitled to counsel pursuant to section two hundred sixty-two or section eleven hundred twenty of the Family Court Act (including child custody cases), article six-C of the correction law, section four hundred seven of the surrogate's court procedure act or article ten of the mental hygiene law, who are financially unable to obtain counsel. Each plan shall also provide for investigative, expert and other services necessary for an adequate defense.

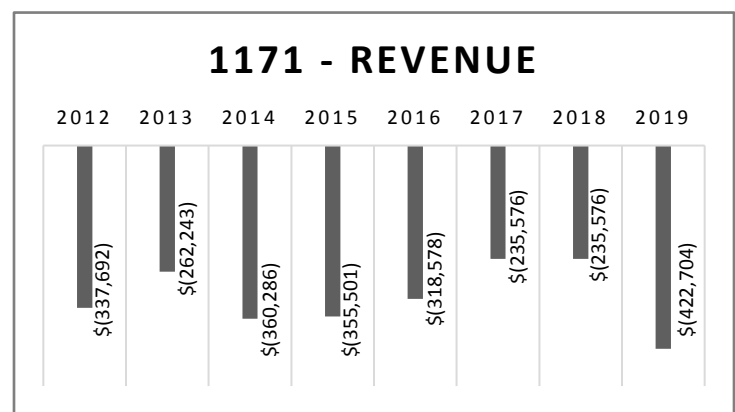
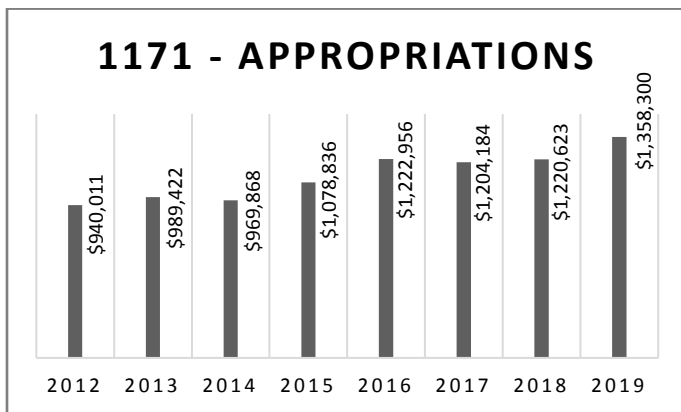
The Alternate Public Defender's Office consists of one Alternate Public Defender, eight Assistant Alternate Public Defenders and two support staff. Five of those assistants are full time and have various assignments in all of Albany County's criminal courts and three of those assistants are assigned full time to cover Albany County Family Court. Every attorney in the office has trial experience and is knowledgeable of the law.

The Alternate Public Defender's Office is appointed by the Court to represent financially qualified individuals where a bona fide conflict of interest prevents the Albany County Public Defender's Office from accepting the assignment. We represent clients in both criminal and Family Court proceedings from the inception of the case through hearings, trial and sentencing. The Alternate Public Defender's Office does not generally handle post sentencing or appellate level issues, however, we will be assigned to handle sealing applications under CPL 160.59.

# ALTERNATE PUBLIC DEFENDER - 1171

## 2018 ACCOMPLISHMENTS AND CHALLENGES

The Alternate Public Defender's Office handles every case in which there is a bona fide conflict with the Public Defender's office, and thus directly reducing the appointment of assigned counsel in those cases and resulting in significant financial savings to Albany County. On average, the Alternate Public Defender's Office typically handles about two thousand cases each year. Despite the quantity of cases, this office ensures that each defendant receives only the highest quality representation. As strong advocates of alternatives to incarceration, the Alternate Public Defender's Office has teamed up with other County and State agencies to create a smooth implementation of Raise the Age and has been a supportive partner in the creation of a Mental Health Court.



## 2019 GOALS AND PERFORMANCE TARGETS

The Alternate Public Defender's Office will continue to provide the highest quality legal representation possible and will always ensure that the rights of our clients are protected. This office strives to provide the same level of representation to those clients who are unable to afford counsel as those who can. Through County and State funded education and trainings, staff will continue to increase the quality of defense services provided to our clients.

## SUMMARY OF BUDGET CHANGES

As part of the Statewide Implementation of the Indigent Legal Services reform an additional staff member has been added to the Department (Supervising Admin) as well as fringe benefits for the position and \$45,278 in equipment and contractual expenses. This is 100% reimbursed by the NY State and is broken down as follows:

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

ILS - STATEWIDE IMPLEMENTATION  
REV. 10/5/2018

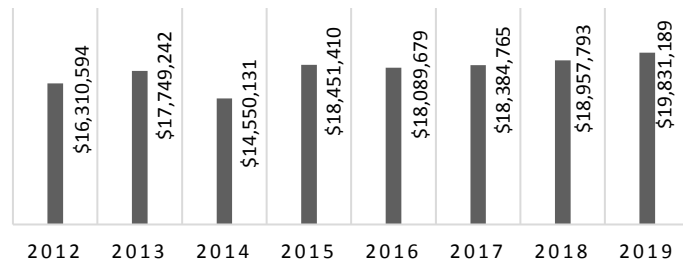
			ALLOCATION OF FUNDS UTILIZED
ILS - ALTERNATE PUBLIC DEFENDER	ACCOUNT NO.	DESCRIPTION	2019
<i>PERSONNEL SERVICES INDIVIDUAL</i>			
	A 1171 12035 670020	SUPERVISING ADMIN	\$ 45,000
<i>EQUIPMENT/CONTRACTUAL EXPENSES</i>			
	A 1171 22050	COMPUTER EQUIPMENT	\$ 4,380
	A 1171 44046	FEEES FOR SERVICES	\$ 32,317
	A 1171 22001	OFFICE EQUIPMENT	\$ 3,000
	A 1171 44020	SUPPLIES	\$ 1,200
	A 1171 44039	CONFERENCES/TRAINING/TUITION	\$ 4,381
<i>FRINGE BENEFITS</i>			
		RETIREMENT	\$ 8,460
		SOCIAL SECURITY (7.65%)	\$ 3,443
		HEALTH CARE	\$ 11,948
TOTAL APPROPRIATIONS			
GRAND TOTALS			\$ 114,129

				2018	2019	2017	2018	2019	2019	2019	
A1171 Alternate Public Defender				Count	Count	Expended	Adjusted	Requested	Proposed	Adopted	
<b>Personnel Services Individual</b>											
A1171	11044	001	670001	Alternate Public Defender	1	1	\$106,543	\$108,614	\$108,614	\$110,786	-
A1171	12025	001	670002	Assistant Alternate Public Def	1	1	\$91,895	\$93,733	\$93,733	\$95,608	-
A1171	12025	002	670003	Assistant Alternate Public Def	1	1	\$91,879	\$93,717	\$93,717	\$95,591	-
A1171	12025	004	670005	Assistant Alternate Public Def	1	1	\$69,139	\$70,522	\$70,522	\$71,932	-
A1171	12025	009	670007	Assistant Alternate Public Def	1	1	\$69,139	\$70,522	\$70,522	\$71,932	-
A1171	12025	005	670010	Assistant Alternate Public Def	1	1	\$69,139	\$70,522	\$70,522	\$71,932	-
A1171	12025	006	670011	Assistant Alternate Public Def	1	1	\$69,139	\$70,522	\$70,522	\$71,932	-
A1171	12025	007	670012	Assistant Alternate Public Def	1	1	\$67,755	\$68,573	\$68,573	\$69,944	-
A1171	12025	008	670013	Assistant Alternate Public Def	1	1	\$69,139	\$70,522	\$70,522	\$71,932	-
A1171	12035	001	670020	Supervising Admin	0	1	\$0	\$0	-	\$45,000	-
A1171	16401	001	670009	Confidential Secretary	1	1	\$41,121	\$41,943	\$41,943	\$42,782	-
A1171	16412	001	670016	Receptionist	1	1	\$37,335	\$38,082	\$38,082	\$38,844	-
<i>Personnel Services Individual Subtotal</i>					11	12	\$782,223	\$797,272	\$797,272	\$858,215	\$0
<b>Personnel Non-Individual</b>											
A	1171	19950		Longevity Raise			\$7,150	\$8,350	\$8,650	\$8,650	\$0
A	1171	19951		Health Insurance Buyout			\$3,653	\$2,000	\$2,000	\$2,000	\$0
<b>Subtotal for:</b>							\$10,803	\$10,350	\$10,650	\$10,650	\$0
<b>Equipment</b>											
A	1171	22001		Office Equipment			\$0	\$0	\$0	\$3,000	\$0
A	1171	22050		Computer Equipment			\$0	\$3,900	\$3,900	\$9,480	\$0
<b>Subtotal for: Equipment</b>							\$0	\$3,900	\$3,900	\$12,480	\$0
<b>Contractual Expenses</b>											
A	1171	44020		Office Supplies			\$1,843	\$2,355	\$2,250	\$2,250	\$0
A	1171	44035		Postage			\$322	\$900	\$900	\$900	\$0
A	1171	44036		Telephone			\$2,983	\$1,800	\$1,800	\$1,800	\$0
A	1171	44037		Insurance			\$2,653	\$2,702	\$2,309	\$2,309	\$0
A	1171	44039		Conferences,Training,Tuition			\$0	\$3,000	\$3,000	\$7,381	\$0
A	1171	44040		Books Transcripts Subscript			\$4,513	\$7,000	\$7,000	\$7,000	\$0
A	1171	44042		Printing And Advertising			\$155	\$60	\$60	\$60	\$0
A	1171	44046		Fees For Services			\$3,991	\$15,000	\$15,000	\$47,317	\$0
A	1171	44065		Photocopier Lease			\$2,103	\$2,400	\$2,400	\$2,400	\$0
A	1171	44903		DGS Shared Services Charges			\$30,705	\$31,147	\$31,770	\$31,770	\$0
<b>Subtotal for: Contractual Expenses</b>							\$49,267	\$66,364	\$66,489	\$103,187	\$0
<b>Fringe Benefits</b>											
A	1171	89010		State Retirement			\$122,308	\$129,918	\$131,217	\$139,677	\$0
A	1171	89030		Social Security			\$59,083	\$61,783	\$61,783	\$66,468	\$0
A	1171	89060		Hospital and Medical Insurance			\$118,841	\$151,141	\$155,675	\$167,623	\$0
<b>Subtotal for: Fringe Benefits</b>							\$300,232	\$342,842	\$348,675	\$373,768	\$0
<b>Total Appropriations</b>							<b>\$1,142,524</b>	<b>\$1,220,728</b>	<b>\$1,226,986</b>	<b>\$1,358,300</b>	<b>\$0</b>
<b>Revenue</b>											
A1171	03025			Indigent Legal Services Fund			\$0	(\$235,576)	(\$308,576)	(\$308,576)	\$0
A1171	03338			Statewide Implementation			\$0	\$0	\$0	(\$114,128)	\$0
<b>Total Revenue</b>							<b>\$0</b>	<b>(\$235,576)</b>	<b>(\$308,576)</b>	<b>(\$422,704)</b>	<b>\$0</b>
<b>County Share</b>							<b>\$1,142,524</b>	<b>\$985,152</b>	<b>\$918,410</b>	<b>\$935,596</b>	<b>\$0</b>

## CHILDREN, YOUTH and FAMILIES

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

### DCYF - COUNTY SHARE



### MISSION

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

### WHO WE SERVE

DCYF serves the Children and Families of Albany County. Albany County is a System of Care community, which subscribes to the Child and Adolescent Service System Program (CASSP) Core Principles--child-centered, family-focused, community based, culturally competent, least restrictive and coordinated services for children and their families. A system of care is a coordinated network of effective services and supports for children and families, which are culturally and linguistically competent, build meaningful partnerships with families and youth, and have supportive management and policy infrastructure.

### ABOUT OUR DEPARTMENT

DCYF is unique within New York State, in that services for children from other County departments are consolidated into an independent agency that focuses on integrated services, and strengthening and supporting families.

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

The *Preventive Services Unit* provides rehabilitative and supportive services to families with children at risk for foster care or detention placement to avoid placements and to shorten placements for those in foster care. The *Healthy Families Home Visiting Program* is a comprehensive prevention program for children prenatal to 5 years old that builds on families' strengths with the goal of creating safe homes for children.

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

The **Division of Children's Mental Health Services** houses the licensed Children's Mental Health Clinic, Children's Single Point of Access (SPOA), Case Management Services, and the Forensic Psychologists.

The **Division for Children with Special Needs** provides comprehensive evaluation services and administers the mandated Early Intervention and Preschool Special Education Programs. Additionally, provides the Physically Handicapped Children's Program to evaluate and serve children who have chronic illnesses, developmental delays and/or disabilities.

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

# CHILDREN, YOUTH and FAMILIES

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

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

## 2018 ACCOMPLISHMENTS AND CHALLENGES

- In the Children and Family Services Division, the following accomplishments occurred:
  - 5,586 SCR reports investigated by Child Welfare staff, involving 10,191 children
  - Ongoing Monitoring Assessments (OMA) conducted in collaboration with NYS OCFS showed improvement in investigative practices during the course of 2017-2018.
  - 26 adoptions were approved by Family Court in 2017.
  - 15 families participated in Model Approach to Partnerships in Parenting (MAPP) training for foster parent certification, which will help to meet the increased need for foster homes.
  - Life Unplugged event provided 19 youth with “real life” experience in a structured, educational setting.
- In collaboration with DSS, Probation, and the Youth Bureau, the 5-year Child and Family Services Plan (CFSP), covering the period of April 1, 2018 to March 31, 2023 was completed. The CFSP is required by New York State. It is a local, multi-year plan for the provision of services and the allocation of resources. Specifically, the Children services Division has focused on permanency and re-entry in the child welfare section of the plan. Strategies identified to improve outcomes for children and families include assigning a foster care worker at the time of removal to expedite permanency work and the implementation of Re-integration services at the time that a PINS or JD youth is placed.
- The Prevention unit managed 21 contracts with 10 voluntary agencies delivering an array of clinical services, specialty services and juvenile justice services. A total of 938 families and 2949 children were provided preventive services, an important intervention to reduce the risk of foster care placement and/or expedite permanency for children.
- Juvenile Justice Reform efforts include the continued Annie E. Casey Foundation Juvenile Detention Alternative Initiative (JDAI) work in Albany County. This work continues to focus on data analysis related to detention admission and strategies to reduce such. JJ Reform efforts also included work by the Capital Region Youth Justice Team (CRYJT) of which Albany County is a strong partner and participant. The CRYJT was recognized in 2018 with a Human Rights award for the work that has been accomplished.

### Special Needs Division

- Continued implementation of Single Point of Entry (SPOE). As a result of increased community awareness, SPOE has seen an increase in referrals received over the past year. Pediatricians, hospitals, and a growing number of community based organizations are relying exclusively on the SPOE fax line for submission of their referrals to programs for the 0-5 population.
- The Evaluation Team continues to be utilized by multiple counties and has a high level of respect from counties and school districts they serve. For Early Intervention (EI), the evaluation team facilitated 180 core evaluations, 11 supplemental evaluations, and 1 screening. For the Committee on Preschool Special Education (CPSE), there were a total of 184 children evaluated and the following evaluations were facilitated: 113 initial evaluations, and a total of 73 transitional and psychological evaluations.

### Children’s Mental Health Clinic

- The Children’s Mental Health Clinic’s continues to expand its footprint into the community. In addition to the satellite clinic in the Berne Knox Westerlo school district, the clinic is also now co-located at Harmony Mills Pediatric clinic in Cohoes, NY. This supports the model of co-locating behavioral health services with primary care offices, to provide more comprehensive and holistic services and supports for families.
- Through services and supports provided through Vital Access Provider (VAP) funding, the clinic has seen increased revenue and productivity. One strategy was adding open access hours to the clinic on Wednesday mornings.
- The Care Management Team continues to support and coordinate services for families who have transitioned into to Health Homes. This was a significant change in delivery of services for both the families we serve and our staff. Staff participated in hours of training to make this a successful transition, all while completing their normal required work duties and ensuring children and family’s needs were being met.



# CHILDREN, YOUTH and FAMILIES

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

## Youth Bureau Division

- The Youth Bureau managed 55 community-based programs using the Positive Youth Development approach which engages youth within their communities, schools, organizations, peer groups, and families in a manner that is productive and constructive; recognizes, utilizes, and enhances young people's strengths; and promotes positive outcomes for young people by providing opportunities, fostering positive relationships, and furnishing the support needed to build on their leadership strengths. Over 20,000 youth in 13 municipalities will benefit from these services.
- To facilitate integration of the Youth Bureau with child welfare, the Youth Bureau executive director is a member of the Capital Region Runaway and Homeless Youth Advisory Committee, vice president of the Capital Region Youth Bureau Association, participates on the Youth Bureau 2.0 committee, a member of NYS Association of Youth Bureaus training team, participates on the JDAI Special Populations Workgroup and is a member of the Albany County Human Trafficking/CSEC Critical Team.
- Runaway and Homeless Youth Services have been expanded with the opening in June of St. Anne's Institutes Hubbard Hall which will provide temporary shelter and counseling services to run away, homeless youth less than 18 years old.

## Staff Development

- A well-trained and skilled workforce along with opportunities for professional development is important for DCYF. There were over 300 training presentations facilitated by Staff Development.
- Since the beginning of the year Staff Development has participated in 10 outreach or engagement activities in the community. We have completed our Child Abuse Prevention Month Poster Contest and have begun preparation for the Back to School Supply Drive along with the Adopt A Family Program. Last year's adopt a family was very successful. We were able to recruit 296 donors that served 330 families.
- The Healthy Families Albany County Home Visiting Program is a strength-based program, committed to providing education and supporting parent-child interaction. The Healthy Families program served 252 families this year. The program was highlighted at this year's Prevent Child Abuse Awareness event in recognition of the outstanding work achieved by the program.

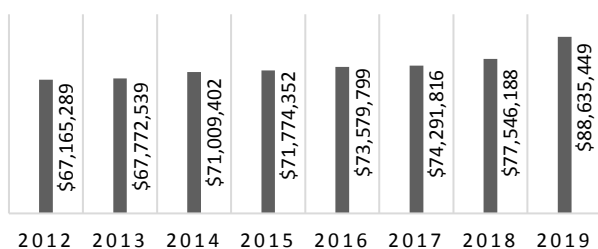
## Administrative Services

- The Administrative Division was responsible for operating a \$77,546,000 budget and managing 215 contracts. Across the accounts, there is a targeted overall reimbursement rate of 75.5%.
- There have been significant changes by NYS regarding Title IV-E claiming, Candidacy requirements for Prevention programs and services, and the impending Families first prevention. These changes have come amid staffing changes in the Administrative Services division. Notwithstanding these challenges, the Division has banded together to implement and facilitate the needed changes while identifying ways to improve efficiency and productivity.

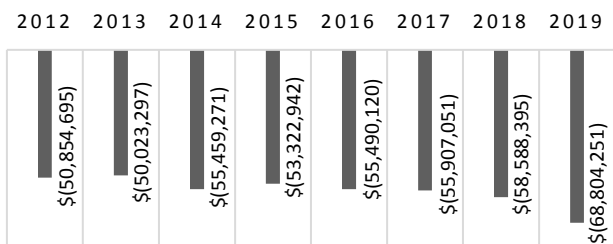
## CHALLENGES

- Staffing was one of the biggest challenges for DCYF. Across the entire Department, there were vacancies due to retirements, resignations, and/or changes in circumstances. While we have successfully worked with Civil Service, HR, and the County Executive's office to fill these vacancies, there is still a significant impact to work flow and processes.
- Managing our fiscal budget. A rise in the number of foster care placements, pre-school and related services referrals, associated transportation costs, and Committee for Special Education (CSE) placements presents a significant challenge in how to meet programmatic costs without necessitating the need for increased appropriations.

### DCYF - APPROPRIATIONS



### DCYF - REVENUE



# CHILDREN, YOUTH and FAMILIES

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

## 2019 GOALS AND PERFORMANCE TARGETS

- Albany County DCYF will be focused on assessing the anticipated impact of Raise the Age on the juvenile justice service delivery system. We will also be exploring how best to support the numerous youth and families who will be in need of services and supports, as 16 year olds arrested for a crime as of 10/1/18 will enter this system.
- In conjunction with the County Executive's office, participating in Countywide initiatives including the Equity agenda, Foster Care Task Force, and the infant Mortality Initiative.
- Our Prevention RFP was issued in May 2018. The goal is to have established a comprehensive network of prevention programs services to meet the needs of children and family as of January 1, 2019.
- Continued planning for changes as Managed Care comes into effect for all Medicaid recipients as well as the implementation and roll out of Health Homes for Children. These changes will continue to impact DCYF in three key divisions: Children Services with our foster care population/ prevention population, Division of Special Needs with our Early Intervention services, and our Children's Mental Health Clinic for the provision of clinical as well as case management services. Developing contracts with managed care entities as well as identified children's health homes continues to be an integral part of this preparation.
- Continued collaboration with Albany County Family Court through the Court Improvement project (CIP) in order to assess ways to continuously improve court processes to achieve permanency for children in a timely manner, with a focus on trauma informed practice.

## SUMMARY OF BUDGET CHANGES

Overall, the Department has been diligent over the last several years to reduce our expenditures and appropriations. We have continually examined and projected our spending to produce a responsible budget. In spite of this, there are a number of factors out of the Department's control. Decreases in state funding as well as increases in the number of foster care placements, Committee on Special Education (CSE) placements, and the increased number of pre-school and related services needs which correlates to an increase in transportation costs, have all had significant impact upon the DCYF budget.

### Example of the services and support provided by Healthy Families Albany County

The mother of the baby (MOB) joined the Healthy Families Albany County (HFAC) program. At the time she and was residing at a shelter and going through drug court. Mom had some mandated services, which she followed through with and completed successfully.

Mom engaged very quickly with her HFAC family support worker (FSW). She looked to her FSW for support and called her when she had questions or needs. Mom would call the FSW each month to set up her appointments instead of waiting for the FSW to reach out to her. FSW provided mom with various services and resources including: information on housing; assisted her with setting structure to help support her sobriety; child development; and other goals she had in place.

Mom is able to read and respond to her child's cues and is very affectionate. This has continued to grow as the FSW works with her. The FSW continues to utilize a reflective strategy called Accentuating the Positives (ATP's) with this mom with to increase her confidence, follow through and independence.

Mom moved to Bleeker Terrace after the shelter and set a goal to move into housing. FSW followed through with all needs and resources with the mom and supports her with housing applications and looking for employment. Mom obtained a job and was able to move into housing, buy her own furniture and make a home for her child. This mom is thriving with the set structure in the home and continues to utilize the FSW as resource and asks for other resources as needed. The FSW has been able to reflect on mom's progress she has made to help her build her own resiliency and continues to move forward with her other goals. The mom stated this program comes first and is thankful for this program. This mom is currently pursuing going back to school to gain better employment in the future.

A2960 Service Physically Handicapped			2018 Count	2019 Count	2017 Expended	2018 Adjusted	2019 Requested	2019 Proposed	2019 Adopted
<b>Equipment</b>									
<b>Contractual Expenses</b>									
A 2960 44021	Computer Supplies				\$20,250	\$21,000	\$21,000	\$21,000	\$0
A 2960 44038	Travel,Mileage,Freight				\$3,706,975	\$3,500,000	\$5,262,000	\$5,262,000	\$0
A 2960 44039	Conferences/Training/Tuition				\$12,585,451	\$12,725,000	\$14,272,000	\$14,272,000	\$0
A 2960 44046	Fees For Services				\$355,457	\$330,000	\$445,000	\$445,000	\$0
A 2960 44252	Medical Services/Therapy				\$1,513,661	\$1,500,000	\$1,875,000	\$1,875,000	\$0
<b>Subtotal for: Contractual Expenses</b>					\$18,181,794	\$18,076,000	\$21,875,000	\$21,875,000	\$0
<b>Total Appropriations</b>					<b>\$18,181,794</b>	<b>\$18,076,000</b>	<b>\$21,875,000</b>	<b>\$21,875,000</b>	<b>\$0</b>
<b>Revenue</b>									
A2960 01605	Chrgs-Care of Hndcppd Children				(\$613,925)	(\$1,015,000)	(\$1,065,000)	(\$1,065,000)	\$0
A2960 01860	Repayment Handicapped Children				(\$357,544)	(\$260,000)	(\$260,000)	(\$260,000)	\$0
A2960 03277	Phys Handicapped Chldren				(\$8,794,946)	(\$10,138,800)	(\$13,066,867)	(\$13,066,867)	\$0
A2960 03278	SED Administration				(\$90,225)	(\$90,225)	(\$100,200)	(\$100,200)	\$0
<b>Total Revenue</b>					<b>(\$9,856,640)</b>	<b>(\$11,504,025)</b>	<b>(\$14,492,067)</b>	<b>(\$14,492,067)</b>	<b>\$0</b>
<b>County Share</b>					<b>\$8,325,154</b>	<b>\$6,571,975</b>	<b>\$7,382,933</b>	<b>\$7,382,933</b>	<b>\$0</b>

A4046 Care Handicap Children			2018 Count	2019 Count	2017 Expended	2018 Adjusted	2019 Requested	2019 Proposed	2019 Adopted
Equipment									
Contractual Expenses									
A 4046 44046	Fees For Services				\$4,239	\$7,000	\$5,000	\$5,000	\$0
Subtotal for: Contractual Expenses					\$4,239	\$7,000	\$5,000	\$5,000	\$0
Total Appropriations					\$4,239	\$7,000	\$5,000	\$5,000	\$0
Revenue									
A4046 01605	Chrgs-Care of Hndcpdd Children				(\$226)	(\$1,050)	(\$750)	(\$750)	\$0
A4046 03446	Care Phys Hndcapped Children				\$0	(\$1,540)	(\$1,100)	(\$1,100)	\$0
Total Revenue					(\$226)	(\$2,590)	(\$1,850)	(\$1,850)	\$0
County Share					\$4,013	\$4,410	\$3,150	\$3,150	\$0

A4059 Care Handicapped Children			2018	2019	2017	2018	2019	2019	2019
			Count	Count	Expended	Adjusted	Requested	Proposed	Adopted
Personnel Services Individual									
A4059	12168 001 410004	Speech Pathologist	1	1	\$63,846	\$67,960	\$69,319	\$69,319	-
A4059	12168 002 410050	Speech Pathologist	1	1	\$0	\$61,699	\$63,464	\$63,464	-
A4059	12171 001 410046	Speech Pathologist PT	1	0	\$0	\$31,110	-	-	-
A4059	12179 001 470191	Supervising Family Serv.Spec.	1	1	\$47,888	\$58,987	\$48,246	\$48,246	-
A4059	12182 001 410005	Evaluation Services Supervisor	1	1	\$76,559	\$79,164	\$80,747	\$80,747	-
A4059	12183 001 410006	Early Information Serv.Manager	1	1	\$68,684	\$71,020	\$72,440	\$72,440	-
A4059	12186 002 410010	Family Service Specialist	1	1	\$49,132	\$50,804	\$51,820	\$51,820	-
A4059	12186 003 410011	Family Service Specialist	1	1	\$30,726	\$45,063	\$46,498	\$46,498	-
A4059	12186 004 410012	Family Service Specialist	1	1	\$49,134	\$50,804	\$51,820	\$51,820	-
A4059	12186 006 410014	Family Service Specialist	1	1	\$42,082	\$46,629	\$48,246	\$48,246	-
A4059	12186 008 410016	Family Service Specialist	1	1	\$49,134	\$50,804	\$51,820	\$51,820	-
A4059	12186 009 410017	Family Service Specialist	1	1	\$49,134	\$50,804	\$51,820	\$51,820	-
A4059	12187 001 410038	Early Childhood Case Coord	1	1	\$38,027	\$39,322	\$40,107	\$40,107	-
A4059	12195 001 410019	Early Childhood Program Assist	1	1	\$56,445	\$58,365	\$59,532	\$59,532	-
A4059	12258 001 410021	Medical Transportation Coord	1	0	\$53,251	\$55,934	-	-	-
A4059	12521 001 410039	Auditor	0	0	\$52,977	\$0	-	-	-
A4059	12572 001 410008	Supervisor of Accounts	0	0	\$29,736	\$0	-	-	-
A4059	12820 001 410048	Special Education Program Cord	1	1	\$67,437	\$70,194	\$71,598	\$71,598	-
A4059	12821 001 410025	Special Education Evaluator	1	1	\$61,531	\$64,456	\$65,745	\$65,745	-
A4059	16104 001 410037	Account Clerk II	1	1	\$26,405	\$47,210	\$49,355	\$49,355	-
A4059	16104 002 410049	Account Clerk II	1	1	\$47,959	\$49,590	\$50,581	\$50,581	-
A4059	16106 001 410028	Account Clerk III	1	1	\$0	\$66,820	\$68,156	\$68,156	-
A4059	16107 002 410047	Early Information Specialist	1	1	\$46,085	\$47,653	\$48,606	\$48,606	-
A4059	16206 001 410029	Clerk I	1	1	\$21,512	\$31,821	\$29,519	\$29,519	-
A4059	16206 002 410030	Clerk I	1	1	\$30,776	\$31,821	\$29,014	\$29,014	-
A4059	16206 003 410031	Clerk I	1	1	\$28,748	\$31,821	\$32,458	\$32,458	-
A4059	16234 001 410033	Clerk Typist II	1	1	\$37,518	\$38,793	\$39,569	\$39,569	-
A4059	16302 002 410036	Medical Clerk Typist	1	1	\$36,077	\$37,305	\$41,624	\$41,624	-
Personnel Services Individual Subtotal			26	24	\$1,160,805	\$1,335,953	\$1,262,104	\$1,262,104	\$0
Personnel Non-Individual									
A 4059	18580	Per Diem Therapies PT			\$22,000	\$22,000	\$18,000	\$18,000	\$0
A 4059	19950	Longevity Raise			\$17,900	\$23,200	\$20,350	\$20,350	\$0
A 4059	19951	Health Insurance Buyout			\$12,500	\$11,000	\$12,000	\$12,000	\$0
A 4059	19952	Compensatory Time Payout			\$350	\$500	\$500	\$500	\$0
A 4059	19990	Vacation Buy Back			\$3,028	\$3,088	\$2,526	\$2,526	\$0
Subtotal for:					\$55,777	\$59,788	\$53,376	\$53,376	\$0
Equipment									
A 4059	22001	Office Equipment			\$2,213	\$0	\$0	\$0	\$0
Subtotal for: Equipment					\$2,213	\$0	\$0	\$0	\$0
Contractual Expenses									
A 4059	44020	Office Supplies			\$1,075	\$7,000	\$7,000	\$7,000	\$0
A 4059	44035	Postage			\$196	\$2,000	\$1,500	\$1,500	\$0
A 4059	44036	Telephone			\$966	\$1,152	\$1,152	\$1,152	\$0
A 4059	44037	Insurance			\$10,977	\$11,270	\$8,573	\$8,573	\$0
A 4059	44038	Travel,Mileage,Freight			\$5,996	\$13,500	\$12,000	\$12,000	\$0
A 4059	44042	Printing And Advertising			\$0	\$150	\$150	\$150	\$0
A 4059	44046	Early Intervention Fees Serv			\$1,476,333	\$1,950,000	\$1,850,000	\$1,850,000	\$0
A 4059	44070	Equipment Repair And Rental			\$2,497	\$2,500	\$2,700	\$2,700	\$0
A 4059	44903	Shared Services Charges			\$68,575	\$69,395	\$70,783	\$70,783	\$0
Subtotal for: Contractual Expenses					\$1,566,616	\$2,056,967	\$1,953,858	\$1,953,858	\$0
Fringe Benefits									
A 4059	89010	State Retirement			\$226,689	\$238,719	\$241,106	\$241,106	\$0
A 4059	89030	Social Security			\$91,395	\$107,250	\$107,250	\$100,634	\$0

			2018	2019	2017	2018	2019	2019	2019
A4059 Care Handicapped Children			Count	Count	Expended	Adjusted	Requested	Proposed	Adopted
A 4059 89060	Hospital and Medical Insurance				\$367,204	\$412,813	\$414,645	\$414,645	\$0
Subtotal for: Fringe Benefits					\$685,287	\$758,782	\$763,001	\$756,385	\$0
Total Appropriations					\$3,477,376	\$4,149,791	\$4,032,339	\$4,025,723	\$0
Revenue									
A4059	01608	Third Party Health Insurance			(\$5,668)	(\$4,000)	(\$4,000)	(\$4,000)	\$0
A4059	01621	Early Intervention Fees			(\$6,276)	(\$65,597)	(\$60,000)	(\$60,000)	\$0
A4059	03401	Public Health			(\$183,757)	(\$151,684)	(\$154,305)	(\$154,305)	\$0
A4059	03449	Early Intervention			(\$879,531)	(\$921,500)	(\$875,140)	(\$875,140)	\$0
A4059	04451	Early Intervention Federal			(\$51,314)	(\$171,048)	(\$186,000)	(\$186,000)	\$0
Total Revenue					(\$1,126,546)	(\$1,313,829)	(\$1,279,445)	(\$1,279,445)	\$0
County Share					\$2,350,830	\$2,835,962	\$2,752,894	\$2,746,278	\$0

			2018	2019	2017	2018	2019	2019	2019
A6071 Preventative Assistance Prog.			Count	Count	Expended	Adjusted	Requested	Proposed	Adopted
Contractual Expenses									
A 6071 44046	Fees For Services				\$3,946,990	\$6,515,789	\$6,646,105	\$6,646,105	\$0
A 6071 44046R	Fees For Services RTA				\$0	\$0	\$230,438	\$230,438	\$0
Subtotal for: Contractual Expenses					\$3,946,990	\$6,515,789	\$6,876,543	\$6,876,543	\$0
Total Appropriations					\$3,946,990	\$6,515,789	\$6,876,543	\$6,876,543	\$0
Revenue									
A6071	03670	Purchase of Srvs for Recpnt			\$0	(\$2,849,664)	(\$3,364,748)	(\$3,364,748)	\$0
A6071	04615	Flexible Fund Family Services			\$3,734,828	(\$1,810,273)	(\$1,117,999)	(\$1,117,999)	\$0
A6071	04670	Purchase of Srvs for Recpnt			(\$2,719,599)	(\$109,283)	(\$101,093)	(\$101,093)	\$0
Total Revenue					\$1,015,229	(\$4,769,220)	(\$4,583,840)	(\$4,583,840)	\$0
County Share					\$4,962,219	\$1,746,569	\$2,292,703	\$2,292,703	\$0

				2018	2019	2017	2018	2019	2019	2019
A6110 Emergency Aid to Families				Count	Count	Expended	Adjusted	Requested	Proposed	Adopted
<b>Contractual Expenses</b>										
A 6110 44046	Fees For Services					\$8,923,361	\$8,740,000	\$9,800,000	\$9,800,000	\$0
<b>Subtotal for: Contractual Expenses</b>						\$8,923,361	\$8,740,000	\$9,800,000	\$9,800,000	\$0
<b>Total Appropriations</b>						<b>\$8,923,361</b>	<b>\$8,740,000</b>	<b>\$9,800,000</b>	<b>\$9,800,000</b>	<b>\$0</b>
<b>Revenue</b>										
A6110	03609	Family Assistance				(\$495,209)	\$0	(\$33,826)	(\$33,826)	\$0
A6110	04615	Flexible Fund	Family Services			(\$3,000,000)	(\$5,986,900)	(\$6,679,174)	(\$6,679,174)	\$0
A6110	04619	Foster Care				(\$8,902,477)	(\$2,753,100)	(\$3,087,000)	(\$3,087,000)	\$0
<b>Total Revenue</b>						<b>(\$12,397,686)</b>	<b>(\$8,740,000)</b>	<b>(\$9,800,000)</b>	<b>(\$9,800,000)</b>	<b>\$0</b>
<b>County Share</b>						<b>(\$3,474,325)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

				2018	2019	2017	2018	2019	2019	2019	
A6119 Children, Youth Family Service				Count	Count	Expended	Adjusted	Requested	Proposed	Adopted	
Personnel Services Individual											
A6119	11010	001	470001	Commissioner	1	1	\$104,223	\$106,308	\$106,308	\$108,434	-
A6119	11105	001	470103	Program Specialist (SAMHSA)	1	0	\$57,096	\$59,037	-	-	-
A6119	11110	001	470190	Deputy Commissioner	1	1	\$92,917	\$94,776	\$94,776	\$96,672	-
A6119	11211	001	470024	Director Of Accounts	1	1	\$77,287	\$78,833	\$88,256	\$90,021	-
A6119	11212	001	470002	Director Children,Family Servi	1	1	\$83,232	\$88,273	\$88,273	\$90,038	-
A6119	11220	001	470214	Medical Services Coordinator	1	1	\$52,830	\$54,780	\$50,021	\$50,021	-
A6119	12103	002	470005	Family Court Evaluator	1	1	\$80,238	\$82,968	\$84,627	\$84,627	-
A6119	12103	003	470006	Family Court Evaluator	1	1	\$58,328	\$82,968	\$78,239	\$78,239	-
A6119	12104	001	470153	Clinical Director Childrens	1	0	\$66,246	\$67,571	-	-	-
A6119	12104	002	470241	Clinical Director Childrens	1	1	\$75,630	\$77,143	\$77,143	\$78,686	-
A6119	12189	001	470156	Intensive Case Manager	1	1	\$63,184	\$65,335	\$66,642	\$66,642	-
A6119	12189	002	470157	Intensive Case Manager	1	1	\$65,863	\$68,103	\$69,467	\$69,467	-
A6119	12189	003	470158	Intensive Case Manager	1	1	\$60,455	\$63,540	\$64,811	\$64,811	-
A6119	12189	004	470159	Intensive Case Manager	1	1	\$62,136	\$65,335	\$66,642	\$66,642	-
A6119	12201	001	470160	Supervising Social Worker	1	1	\$63,769	\$65,937	\$67,256	\$67,256	-
A6119	12201	002	470161	Supervising Social Worker	1	1	\$61,578	\$64,588	\$65,880	\$65,880	-
A6119	12205	001	470162	Staff Social Worker	1	1	\$35,294	\$48,388	\$47,143	\$47,143	-
A6119	12205	002	470163	Staff Social Worker	1	1	\$25,963	\$46,717	\$47,143	\$47,143	-
A6119	12205	003	470164	Staff Social Worker	0	0	\$19,649	\$0	-	-	-
A6119	12205	004	470165	Staff Social Worker	1	1	\$5,628	\$46,717	\$47,163	\$47,163	-
A6119	12205	005	470183	Staff Social Worker	1	1	\$24,586	\$46,717	\$47,651	\$47,651	-
A6119	12205	006	470185	Staff Social Worker	1	1	\$47,526	\$49,590	\$50,581	\$50,581	-
A6119	12205	007	470196	Staff Social Worker	1	0	\$16,012	\$46,717	-	-	-
A6119	12205	008	470234	Staff Social Worker	1	1	\$40,214	\$47,208	\$48,753	\$48,753	-
A6119	12210	001	470008	Case Supervisor A	0	1	\$0	\$0	\$80,698	\$80,698	-
A6119	12210	003	470168	Case Supervisor A	1	1	\$68,073	\$79,117	\$80,698	\$80,698	-
A6119	12210	004	470210	Case Supervisor A	1	1	\$76,502	\$79,117	\$80,698	\$80,698	-
A6119	12211	001	470010	Case Supervisor B	1	1	\$62,875	\$62,576	\$63,827	\$63,827	-
A6119	12211	002	470011	Case Supervisor B	1	1	\$60,490	\$62,576	\$63,827	\$63,827	-
A6119	12211	003	470012	Case Supervisor B	1	1	\$60,392	\$62,576	\$63,827	\$63,827	-
A6119	12211	004	470013	Case Supervisor B	1	1	\$61,797	\$62,576	\$63,827	\$63,827	-
A6119	12211	005	470014	Case Supervisor B	1	1	\$60,474	\$62,576	\$63,827	\$63,827	-
A6119	12211	006	470015	Case Supervisor B	1	1	\$60,251	\$62,576	\$63,827	\$63,827	-
A6119	12211	007	470016	Case Supervisor B	1	1	\$60,515	\$62,576	\$63,827	\$63,827	-
A6119	12211	008	470017	Case Supervisor B	1	1	\$60,346	\$62,576	\$63,827	\$63,827	-
A6119	12211	009	470018	Case Supervisor B	1	1	\$52,286	\$62,576	\$63,827	\$63,827	-
A6119	12211	010	470019	Case Supervisor B	1	1	\$60,515	\$62,576	\$63,827	\$63,827	-
A6119	12211	011	470020	Case Supervisor B	1	1	\$60,490	\$62,576	\$63,827	\$63,827	-
A6119	12211	012	470136	Case Supervisor B	1	1	\$56,082	\$62,576	\$63,827	\$63,827	-
A6119	12211	013	470146	Case Supervisor B	1	1	\$64,029	\$62,576	\$63,827	\$63,827	-
A6119	12211	014	470181	Case Supervisor B	1	1	\$60,890	\$62,576	\$63,827	\$63,827	-
A6119	12211	015	470197	Case Supervisor B	1	1	\$60,523	\$62,576	\$63,827	\$63,827	-
A6119	12211	016	470198	Case Supervisor B	1	1	\$60,548	\$62,576	\$63,827	\$63,827	-
A6119	12211	017	470215	Case Supervisor B	1	1	\$60,507	\$62,576	\$63,827	\$63,827	-
A6119	12211	018	470231	Case Supervisor B	1	1	\$60,390	\$62,576	\$63,827	\$63,827	-
A6119	12212	001	470021	Senior Caseworker	1	1	\$51,936	\$54,912	\$54,778	\$54,778	-
A6119	12212	032	470023	Senior Caseworker	1	1	\$53,105	\$54,912	\$54,778	\$54,778	-
A6119	12212	002	470025	Senior Caseworker	1	1	\$41,158	\$54,912	\$56,011	\$56,011	-
A6119	12212	003	470026	Senior Caseworker	1	1	\$53,038	\$54,912	\$56,011	\$56,011	-
A6119	12212	004	470027	Senior Caseworker	1	1	\$39,031	\$53,704	\$54,778	\$54,778	-
A6119	12212	006	470029	Senior Caseworker	1	1	\$53,105	\$54,912	\$56,011	\$56,011	-

			2018	2019	2017	2018	2019	2019	2019
A6119 Children, Youth Family Service			Count	Count	Expended	Adjusted	Requested	Proposed	Adopted
A6119	12212 007 470030	Senior Caseworker	1	1	\$53,105	\$54,912	\$56,011	\$56,011	-
A6119	12212 008 470031	Senior Caseworker	1	1	\$52,927	\$54,912	\$54,778	\$54,778	-
A6119	12212 009 470032	Senior Caseworker	1	1	\$53,050	\$54,912	\$54,778	\$54,778	-
A6119	12212 009 470032	Senior Caseworker	1	0	\$53,050	\$54,912	-	-	-
A6119	12212 015 470038	Senior Caseworker	1	1	\$53,038	\$54,912	\$54,778	\$54,778	-
A6119	12212 016 470039	Senior Caseworker	1	1	\$52,042	\$53,704	\$56,011	\$56,011	-
A6119	12212 018 470041	Senior Caseworker	1	1	\$51,936	\$54,912	\$56,011	\$56,011	-
A6119	12212 020 470043	Senior Caseworker	1	1	\$53,105	\$54,912	\$56,011	\$56,011	-
A6119	12212 021 470044	Senior Caseworker	1	1	\$51,936	\$54,912	\$56,011	\$56,011	-
A6119	12212 022 470045	Senior Caseworker	1	1	\$41,717	\$54,912	\$54,778	\$54,778	-
A6119	12212 023 470046	Senior Caseworker	1	1	\$53,105	\$54,912	\$56,011	\$56,011	-
A6119	12212 024 470047	Senior Caseworker	1	1	\$53,038	\$54,912	\$56,011	\$56,011	-
A6119	12212 025 470048	Senior Caseworker	1	1	\$39,010	\$53,704	\$54,778	\$54,778	-
A6119	12212 026 470049	Senior Caseworker	1	1	\$53,105	\$54,912	\$54,778	\$54,778	-
A6119	12212 027 470050	Senior Caseworker	1	1	\$53,025	\$54,912	\$56,011	\$56,011	-
A6119	12212 028 470051	Senior Caseworker	1	1	\$57,528	\$54,641	\$54,778	\$55,734	-
A6119	12212 029 470052	Senior Caseworker	1	1	\$53,105	\$54,912	\$56,011	\$56,011	-
A6119	12212 033 470147	Senior Caseworker	1	1	\$52,837	\$54,912	\$56,011	\$56,011	-
A6119	12212 034 470180	Senior Caseworker	1	1	\$51,352	\$54,912	\$54,778	\$54,778	-
A6119	12212 035 470204	Senior Caseworker	1	1	\$51,921	\$54,912	\$56,011	\$56,011	-
A6119	12215 001 470054	Caseworker	1	1	\$48,417	\$50,065	\$46,685	\$46,685	-
A6119	12215 002 470055	Caseworker	1	1	\$43,782	\$46,444	\$46,685	\$46,685	-
A6119	12215 003 470056	Caseworker	1	1	\$27,995	\$45,770	\$46,685	\$46,685	-
A6119	12215 004 470057	Caseworker	1	1	\$44,010	\$46,444	\$48,194	\$48,194	-
A6119	12215 005 470058	Caseworker	1	1	\$35,267	\$45,770	\$46,685	\$46,685	-
A6119	12215 006 470059	Caseworker	1	1	\$36,443	\$50,065	\$46,685	\$46,685	-
A6119	12215 007 470060	Caseworker	1	1	\$15,365	\$48,856	\$46,685	\$46,685	-
A6119	12215 008 470061	Caseworker	1	1	\$48,311	\$48,856	\$46,685	\$46,685	-
A6119	12215 009 470062	Caseworker	1	1	\$45,068	\$48,056	\$46,685	\$46,685	-
A6119	12215 010 470063	Caseworker	1	1	\$47,235	\$48,856	\$49,833	\$49,833	-
A6119	12215 011 470064	Caseworker	1	1	\$35,267	\$45,770	\$47,373	\$47,373	-
A6119	12215 012 470065	Caseworker	1	1	\$44,992	\$48,056	\$49,833	\$49,833	-
A6119	12215 013 470066	Caseworker	1	1	\$43,982	\$46,444	\$48,194	\$48,194	-
A6119	12215 014 470067	Caseworker	1	1	\$0	\$45,770	\$46,685	\$46,685	-
A6119	12215 015 470068	Caseworker	1	1	\$36,257	\$47,249	\$49,833	\$49,833	-
A6119	12215 016 470069	Caseworker	1	1	\$47,248	\$48,856	\$49,833	\$49,833	-
A6119	12215 017 470070	Caseworker	1	1	\$36,419	\$45,770	\$47,373	\$47,373	-
A6119	12215 018 470071	Caseworker	1	1	\$46,295	\$48,856	\$46,685	\$46,685	-
A6119	12215 019 470072	Caseworker	1	1	\$45,022	\$46,444	\$48,194	\$48,194	-
A6119	12215 020 470073	Caseworker	1	1	\$46,036	\$48,856	\$49,833	\$49,833	-
A6119	12215 021 470074	Caseworker	1	1	\$38,902	\$45,770	\$47,373	\$47,373	-
A6119	12215 022 470075	Caseworker	1	1	\$47,035	\$50,065	\$51,066	\$51,066	-
A6119	12215 023 470076	Caseworker	1	1	\$43,614	\$46,444	\$48,194	\$48,194	-
A6119	12215 024 470077	Caseworker	1	1	\$36,593	\$48,856	\$46,685	\$46,685	-
A6119	12215 025 470078	Caseworker	1	1	\$43,396	\$46,444	\$46,685	\$46,685	-
A6119	12215 026 470079	Caseworker	1	1	\$29,291	\$45,770	\$46,685	\$46,685	-
A6119	12215 027 470080	Caseworker	1	1	\$46,423	\$48,856	\$46,685	\$46,685	-
A6119	12215 028 470081	Caseworker	1	1	\$35,267	\$45,770	\$47,373	\$47,373	-
A6119	12215 029 470082	Caseworker	1	1	\$43,614	\$46,444	\$48,194	\$48,194	-
A6119	12215 030 470083	Caseworker	1	1	\$31,581	\$45,770	\$47,373	\$47,373	-
A6119	12215 031 470084	Caseworker	1	1	\$29,705	\$45,770	\$46,685	\$46,685	-
A6119	12215 032 470085	Caseworker	1	1	\$48,419	\$50,065	\$51,066	\$51,066	-

				2018	2019	2017	2018	2019	2019	2019	
A6119 Children, Youth Family Service				Count	Count	Expended	Adjusted	Requested	Proposed	Adopted	
A6119	12215	033	470086	Caseworker	1	1	\$40,813	\$45,770	\$47,383	\$47,383	-
A6119	12215	034	470087	Caseworker	1	1	\$0	\$45,770	\$46,685	\$46,685	-
A6119	12215	035	470088	Caseworker	1	1	\$48,169	\$48,856	\$49,833	\$49,833	-
A6119	12215	036	470089	Caseworker	1	1	\$44,174	\$46,444	\$46,685	\$46,685	-
A6119	12215	037	470090	Caseworker	1	1	\$47,250	\$50,065	\$46,685	\$46,685	-
A6119	12215	038	470091	Caseworker	1	1	\$44,800	\$46,444	\$48,194	\$48,194	-
A6119	12215	039	470092	Caseworker	1	1	\$43,782	\$46,444	\$48,194	\$48,194	-
A6119	12215	040	470093	Caseworker	1	1	\$45,068	\$48,056	\$49,833	\$49,833	-
A6119	12215	041	470094	Caseworker	1	1	\$44,111	\$46,444	\$46,685	\$46,685	-
A6119	12215	042	470095	Caseworker	1	1	\$43,589	\$46,444	\$48,194	\$48,194	-
A6119	12215	043	470096	Caseworker	1	1	\$30,924	\$45,770	\$47,373	\$47,373	-
A6119	12215	044	470097	Caseworker	1	1	\$35,267	\$45,770	\$47,373	\$47,373	-
A6119	12215	045	470098	Caseworker	1	1	\$47,250	\$50,065	\$51,066	\$51,066	-
A6119	12215	046	470099	Caseworker	1	1	\$35,267	\$45,770	\$47,373	\$47,373	-
A6119	12215	047	470100	Caseworker	1	1	\$48,330	\$50,065	\$46,685	\$46,685	-
A6119	12215	048	470137	Caseworker	1	1	\$46,016	\$46,444	\$48,194	\$48,194	-
A6119	12215	049	470138	Caseworker	1	1	\$46,952	\$48,856	\$46,685	\$46,685	-
A6119	12215	050	470139	Caseworker	1	1	\$24,490	\$45,770	\$47,373	\$47,373	-
A6119	12215	051	470140	Caseworker	1	1	\$44,233	\$47,249	\$46,685	\$46,685	-
A6119	12215	052	470141	Caseworker	1	1	\$45,012	\$48,056	\$49,833	\$49,833	-
A6119	12215	063	470142	Caseworker	1	1	\$44,263	\$47,249	\$49,017	\$49,017	-
A6119	12215	059	470143	Caseworker	1	1	\$34,583	\$47,249	\$46,685	\$46,685	-
A6119	12215	053	470199	Caseworker	1	1	\$26,877	\$45,770	\$47,373	\$47,373	-
A6119	12215	054	470200	Caseworker	1	1	\$46,030	\$48,856	\$46,685	\$46,685	-
A6119	12215	055	470201	Caseworker	1	1	\$23,606	\$45,770	\$47,373	\$47,373	-
A6119	12215	056	470202	Caseworker	1	1	\$44,010	\$46,444	\$48,194	\$48,194	-
A6119	12215	057	470203	Caseworker	1	1	\$44,716	\$47,249	\$49,017	\$49,017	-
A6119	12215	060	470216	Caseworker	1	1	\$43,782	\$46,444	\$48,194	\$48,194	-
A6119	12215	061	470217	Caseworker	1	1	\$45,397	\$48,056	\$49,833	\$49,833	-
A6119	12215	062	470218	Caseworker	1	1	\$44,766	\$47,249	\$49,017	\$49,017	-
A6119	12215	058	470221	Caseworker	1	1	\$12,700	\$45,770	\$47,373	\$47,373	-
A6119	12215	065	470247	Caseworker	1	1	\$12,815	\$45,770	\$48,194	\$48,194	-
A6119	12215	066	470248	Caseworker	1	1	\$7,725	\$45,772	\$46,685	\$46,685	-
A6119	12215	067	470249	Caseworker	1	1	\$2,550	\$45,770	\$47,373	\$47,373	-
A6119	12215	068	470250	Caseworker	1	1	\$2,550	\$45,770	\$47,373	\$47,373	-
A6119	12215	069	470251	Caseworker	1	1	\$2,550	\$45,770	\$47,373	\$47,373	-
A6119	12215	064	470303	Caseworker	1	1	\$44,441	\$47,249	\$49,017	\$49,017	-
A6119	12215R	001	470253	Caseworker	0	1	\$0	\$0	\$49,833	\$49,833	-
A6119	12215R	002	470254	Caseworker	0	1	\$0	\$0	\$49,833	\$49,833	-
A6119	12255	001	470103	Assessment Services Coord	1	1	\$57,096	\$59,037	\$54,778	\$54,778	-
A6119	12267	001	470104	Special Projects Coordinato	1	1	\$57,047	\$58,987	\$60,167	\$60,167	-
A6119	12281	001	470304	Single Point Entry Coordinator	1	1	\$56,100	\$58,367	\$58,367	\$59,534	-
A6119	12421	001	470148	Staff Development Coordinat	1	1	\$1,137	\$31,212	\$30,600	\$31,836	-
A6119	12421	002	470243	Staff Development Coordinat	1	1	\$74,387	\$81,017	\$81,017	\$82,637	-
A6119	12504	001	470105	Reimbursement Coordinator	1	1	\$73,664	\$75,138	\$75,138	\$76,641	-
A6119	12575	001	470242	Contract Administrator	1	1	\$63,186	\$65,339	\$66,644	\$66,644	-
A6119	12822	001	470182	Special Education Coordinator	1	1	\$65,723	\$67,960	\$69,319	\$69,319	-
A6119	15165	004	400132	Public Health Aide	1	1	\$29,590	\$31,499	\$32,661	\$32,661	-
A6119	15165	005	400133	Public Health Aide	1	1	\$35,508	\$36,717	\$37,451	\$37,451	-
A6119	15165	001	470107	Public Health Aide	1	1	\$21,301	\$31,499	\$32,661	\$32,661	-
A6119	15165	002	470108	Public Health Aide	1	1	\$35,508	\$36,717	\$37,451	\$37,451	-
A6119	15165	003	470109	Public Health Aide	1	1	\$29,462	\$31,499	\$32,661	\$32,661	-



		2018	2019	2017	2018	2019	2019	2019
A6119 Children, Youth Family Service		Count	Count	Expended	Adjusted	Requested	Proposed	Adopted
A6119 15182 001 470110	Senior Family Health Aide	1	1	\$39,758	\$46,364	\$47,823	\$47,823	-
A6119 15222 001 470252	Eligibility Examiner II	1	1	\$21,430	\$46,364	\$47,292	\$47,292	-
A6119 15225 001 470111	Eligibility Examiner I	1	1	\$40,156	\$41,519	\$42,349	\$42,349	-
A6119 15225 002 470112	Eligibility Examiner I	1	1	\$40,156	\$41,519	\$42,349	\$42,349	-
A6119 15225 003 470113	Eligibility Examiner I	1	1	\$36,815	\$38,147	\$39,418	\$39,418	-
A6119 15225 004 470144	Eligibility Examiner I	1	1	\$6,637	\$38,645	\$38,645	\$38,645	-
A6119 15225 005 470219	Eligibility Examiner I	1	1	\$32,080	\$41,519	\$42,349	\$42,349	-
A6119 15296 002 470115	Transportation Aide	1	1	\$28,305	\$29,896	\$30,494	\$30,494	-
A6119 15297 002 470117	Family Assessment Worker	1	1	\$38,216	\$39,754	\$40,549	\$40,549	-
A6119 15299 001 470178	Community Service Worker	1	1	\$39,564	\$40,911	\$42,953	\$42,953	-
A6119 15299 002 470192	Community Service Worker	1	1	\$40,727	\$42,111	\$42,953	\$42,953	-
A6119 15299 003 470193	Community Service Worker	1	1	\$37,466	\$39,720	\$41,121	\$41,121	-
A6119 15302 001 470145	SENIOR FAMILY ASSESSMENT WRKER	1	1	\$41,954	\$46,886	\$47,823	\$47,823	-
A6119 15501 001 470229	Administrative Aide	1	1	\$44,390	\$45,900	\$46,819	\$46,819	-
A6119 15512 001 470238	Fiscal Assistant	1	1	\$44,949	\$47,208	\$47,143	\$47,143	-
A6119 16102 001 470173	Account Clerk I	1	1	\$0	\$39,261	\$43,991	\$43,991	-
A6119 16104 001 470174	Account Clerk II	1	1	\$12,711	\$46,219	\$47,651	\$47,651	-
A6119 16104R 001 470255	Account Clerk II	0	1	\$0	\$0	\$50,581	\$50,581	-
A6119 16106 001 470176	Account Clerk III	1	1	\$64,622	\$66,820	\$66,328	\$66,328	-
A6119 16234 001 470123	Clerk Typist II	1	1	\$37,519	\$38,793	\$39,569	\$39,569	-
A6119 16236 002 470125	Clerk Typist I	1	1	\$33,030	\$34,522	\$35,212	\$35,212	-
A6119 16236 004 470127	Clerk Typist I	1	1	\$33,387	\$34,522	\$35,212	\$35,212	-
A6119 16236 005 470128	Clerk Typist I	1	1	\$32,220	\$34,522	\$35,212	\$35,212	-
A6119 16236 007 470130	Clerk Typist I	1	1	\$29,828	\$32,135	\$31,771	\$31,771	-
A6119 16236 011 470207	Clerk Typist I	1	1	\$33,387	\$34,522	\$35,212	\$35,212	-
A6119 16236 012 470208	Clerk Typist I	1	1	\$32,220	\$33,317	\$33,983	\$33,983	-
A6119 16401 001 470133	Confidential Secretary	1	1	\$41,138	\$41,961	\$41,961	\$42,800	-
A6119 16402 002 470186	Secretary I	1	1	\$35,767	\$37,535	\$38,818	\$38,818	-
<i>Personnel Services Individual Subtotal</i>		178	178	\$7,947,419	\$9,245,584	\$9,379,823	\$9,396,239	\$0
<b>Personnel Non-Individual</b>								
A 6119 18580	Per Diem Therapies PT			\$184,133	\$266,070	\$191,000	\$191,000	\$0
A 6119 19900	Overtime			\$677,675	\$756,051	\$650,000	\$650,000	\$0
A 6119 19910	Holiday Pay			\$48,229	\$70,000	\$80,000	\$80,000	\$0
A 6119 19950	Longevity Raise			\$76,850	\$103,850	\$85,100	\$85,100	\$0
A 6119 19951	Health Insurance Buyout			\$34,375	\$19,000	\$19,000	\$19,000	\$0
A 6119 19952	Compensatory Time Payout			\$7,637	\$12,500	\$12,000	\$12,000	\$0
A 6119 19990	Vacation Buy Back			\$11,285	\$16,542	\$12,825	\$12,825	\$0
<b>Subtotal for:</b>				\$1,040,184	\$1,244,013	\$1,049,925	\$1,049,925	\$0
<b>Equipment</b>								
A 6119 22001	Office Equipment			\$11,104	\$4,500	\$3,000	\$3,000	\$0
A 6119 22001R	Office Equipment RTA			\$0	\$0	\$6,323	\$6,323	\$0
A 6119 22700	Recreation Equipment			\$5,949	\$0	\$0	\$0	\$0
<b>Subtotal for: Equipment</b>				\$17,053	\$4,500	\$9,323	\$9,323	\$0
<b>Contractual Expenses</b>								
A 6119 44020	Office Supplies			\$17,715	\$25,617	\$22,000	\$22,000	\$0
A 6119 44035	Postage			\$16,852	\$16,000	\$17,000	\$17,000	\$0
A 6119 44036	Telephone			\$31,582	\$38,948	\$35,180	\$35,180	\$0
A 6119 44037	Insurance			\$11,760	\$11,765	\$12,393	\$12,393	\$0
A 6119 44038	Travel/Mileage/Freight			\$32,994	\$48,500	\$44,500	\$44,500	\$0
A 6119 44038R	Mileage RTA			\$0	\$0	\$2,400	\$2,400	\$0

A6119 Children, Youth Family Service			2018	2019	2017	2018	2019	2019	2019
			Count	Count	Expended	Adjusted	Requested	Proposed	Adopted
A 6119 44039	Conferences, Training, Tuition				\$55,353	\$100,230	\$78,964	\$78,964	\$0
A 6119 44040	Books/Transcripts/Subscripts				\$1,287	\$3,000	\$2,500	\$2,500	\$0
A 6119 44041	Computer Fees				\$0	\$16,106	\$19,106	\$19,106	\$0
A 6119 44042	Printing And Advertising				\$48,653	\$78,315	\$15,600	\$15,600	\$0
A 6119 44043	Legal Fees				\$5,333	\$6,000	\$9,600	\$9,600	\$0
A 6119 44046	Fees For Service				\$326,718	\$261,647	\$75,350	\$75,350	\$0
A 6119 44070	Equipment Repair And Rental				\$11,490	\$14,500	\$14,500	\$14,500	\$0
A 6119 44071	Property Repair And Rental				\$477,129	\$549,011	\$549,011	\$549,011	\$0
A 6119 44072	Vehicle Maintenance				\$705	\$15,000	\$7,000	\$7,000	\$0
A 6119 44102	Gas And Oil				\$8,160	\$13,000	\$11,000	\$11,000	\$0
A 6119 44400	Healthy Families				\$489,736	\$495,000	\$495,000	\$495,000	\$0
A 6119 44402	Secure Detention				\$1,044,828	\$1,200,000	\$1,200,000	\$1,200,000	\$0
A 6119 44402R	Secure Detention				\$0	\$0	\$936,154	\$936,154	\$0
A 6119 44403	Non Secure Detention				\$1,120,634	\$1,150,000	\$950,000	\$950,000	\$0
A 6119 44403R	Non-Secure Detention				\$0	\$0	\$577,914	\$577,914	\$0
A 6119 44404	Adoption Subsidies				\$6,019,033	\$6,500,000	\$6,400,000	\$6,400,000	\$0
A 6119 44405	Foster Care				\$6,680,722	\$7,600,000	\$8,000,000	\$8,000,000	\$0
A 6119 44405R	Foster Care Voluntary Agency				\$0	\$0	\$4,260,000	\$4,260,000	\$0
A 6119 44406	Division for Youth				\$380,246	\$391,346	\$325,000	\$325,000	\$0
A 6119 44449	Youth Recreation Programming				\$1,786	\$0	\$0	\$0	\$0
A 6119 44903	DGS Shared Services Charges				\$1,672,198	\$1,684,166	\$1,717,850	\$1,717,850	\$0
A 6119 44907	Legal Service Charge Back				\$536,149	\$654,029	\$654,029	\$654,029	\$0
<b>Subtotal for: Contractual Expenses</b>					\$18,991,063	\$20,872,180	\$26,432,051	\$26,432,051	\$0
<b>Fringe Benefits</b>									
A 6119 89010	State Retirement				\$1,454,710	\$1,434,251	\$1,448,594	\$1,448,594	\$0
A 6119 89030	Social Security				\$665,955	\$707,894	\$707,894	\$799,888	\$0
A 6119 89060	Hospital And Medical Insurance				\$2,704,138	\$2,608,554	\$2,712,896	\$2,712,896	\$0
<b>Subtotal for: Fringe Benefits</b>					\$4,824,804	\$4,750,699	\$4,869,384	\$4,961,378	\$0
<b>Total Appropriations</b>					<b>\$32,653,751</b>	<b>\$35,803,025</b>	<b>\$41,740,506</b>	<b>\$41,848,916</b>	<b>\$0</b>
<b>Revenue</b>									
A6119	01276	Mental Health Chargeback			(\$904,201)	(\$1,041,925)	(\$1,200,000)	(\$1,200,000)	\$0
A6119	01819	Repayments of Child Care			(\$306,087)	(\$400,000)	(\$400,000)	(\$400,000)	\$0
A6119	03322	Raise the Age Grant			\$0	\$0	(\$6,204,413)	(\$6,204,413)	\$0
A6119	03406	Home Visiting Beginnings			(\$1,132,776)	(\$1,054,242)	(\$1,054,242)	(\$1,054,242)	\$0
A6119	03407	Child Advocacy Center			(\$267,818)	(\$368,241)	(\$125,000)	(\$125,000)	\$0
A6119	03610	Social Services Administration			(\$5,675,452)	(\$5,685,059)	(\$5,621,941)	(\$5,621,941)	\$0
A6119	03619	Foster Care			(\$3,502,053)	(\$3,368,000)	(\$3,235,900)	(\$3,235,900)	\$0
A6119	03661	Family & Children Svcs Block			(\$4,252,423)	(\$3,800,000)	(\$4,033,826)	(\$4,033,826)	\$0
A6119	03820	Division For Youth			(\$967,174)	(\$486,832)	(\$391,693)	(\$391,693)	\$0
A6119	04610	Soc.Serv Administration			(\$5,134,103)	(\$7,773,081)	(\$7,826,885)	(\$7,826,885)	\$0
A6119	04615	Flexible Fund Family Services			(\$734,828)	(\$258,000)	(\$258,000)	(\$258,000)	\$0
A6119	04619	Foster Care			(\$5,054,241)	(\$6,813,763)	(\$6,970,684)	(\$6,970,684)	\$0
<b>Total Revenue</b>					<b>(\$27,931,156)</b>	<b>(\$31,049,143)</b>	<b>(\$37,322,584)</b>	<b>(\$37,322,584)</b>	<b>\$0</b>
<b>County Share</b>					<b>\$3,011,060</b>	<b>\$4,753,882</b>	<b>\$4,417,922</b>	<b>\$4,526,332</b>	<b>\$0</b>

				2018	2019	2017	2018	2019	2019	2019
A6120 State Training School Paymnts				Count	Count	Expended	Adjusted	Requested	Proposed	Adopted
<hr/>										
Contractual Expenses										
A 6120 44046	Fees For Services					\$2,790,237	\$2,716,095	\$2,330,819	\$2,330,819	\$0
Subtotal for: Contractual Expenses						\$2,790,237	\$2,716,095	\$2,330,819	\$2,330,819	\$0
Total Appropriations						\$2,790,237	\$2,716,095	\$2,330,819	\$2,330,819	\$0
<hr/>										
Revenue										
A6120	03620	Handicapped Children-Maint.				(\$1,825,277)	(\$1,543,393)	(\$1,324,465)	(\$1,324,465)	\$0
Total Revenue						(\$1,825,277)	(\$1,543,393)	(\$1,324,465)	(\$1,324,465)	\$0
<hr/>										
County Share						\$964,960	\$1,172,702	\$1,006,354	\$1,006,354	\$0
<hr/>										

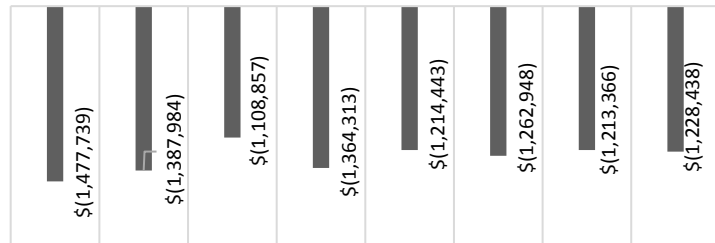
		2018	2019	2017	2018	2019	2019	2019
		Count	Count	Expended	Adjusted	Requested	Proposed	Adopted
<hr/>								
Contractual Expenses								
A 6129 44046	Fees For Services			\$1,713,557	\$1,600,000	\$1,600,000	\$1,600,000	\$0
Subtotal for: Contractual Expenses				\$1,713,557	\$1,600,000	\$1,600,000	\$1,600,000	\$0
Total Appropriations				\$1,713,557	\$1,600,000	\$1,600,000	\$1,600,000	\$0
<hr/>								
Revenue								
<hr/>								
Total Revenue				\$0	\$0	\$0	\$0	\$0
<hr/>								
County Share				\$1,713,557	\$1,600,000	\$1,600,000	\$1,600,000	\$0
<hr/>								

A7310 Youth Bureau		2018 Count	2019 Count	2017 Expended	2018 Adjusted	2019 Requested	2019 Proposed	2019 Adopted
<b>Personnel Services Individual</b>								
A7310 11029 001 540001	Executive Director	1	1	\$69,241	\$70,626	\$70,626	\$72,039	-
A7310 12173 001 540007	Prevention Specialist	1	1	\$49,682	\$51,373	\$53,489	\$53,489	-
A7310 12265 001 540002	Rhya Coordinator	1	1	\$53,593	\$55,417	\$56,525	\$56,525	-
<i>Personnel Services Individual Subtotal</i>		3	3	\$172,517	\$177,416	\$180,640	\$182,053	\$0
<b>Personnel Non-Individual</b>								
A 7310 19950	Longevity Raise			\$2,000	\$2,750	\$2,750	\$2,750	\$0
A 7310 19951	Health Insurance Buyout			\$3,000	\$1,000	\$3,000	\$3,000	\$0
<b>Subtotal for:</b>				\$5,000	\$3,750	\$5,750	\$5,750	\$0
<b>Equipment</b>								
<b>Contractual Expenses</b>								
A 7310 44037	Insurance			\$1,955	\$2,004	\$1,563	\$1,563	\$0
<b>Subtotal for: Contractual Expenses</b>				\$1,955	\$2,004	\$1,563	\$1,563	\$0
<b>Fringe Benefits</b>								
A 7310 89010	State Retirement			\$40,757	\$34,122	\$34,463	\$34,463	\$0
A 7310 89030	Social Security			\$13,342	\$13,992	\$13,992	\$14,366	\$0
A 7310 89060	Hospital and Medical Insurance			\$25,866	\$43,557	\$44,864	\$44,864	\$0
<b>Subtotal for: Fringe Benefits</b>				\$79,965	\$91,671	\$93,319	\$93,693	\$0
<b>Total Appropriations</b>				<b>\$259,437</b>	<b>\$274,841</b>	<b>\$281,272</b>	<b>\$283,059</b>	<b>\$0</b>
<b>Revenue</b>								
<b>Total Revenue</b>				<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>County Share</b>								
				<b>\$259,437</b>	<b>\$274,841</b>	<b>\$281,272</b>	<b>\$283,059</b>	<b>\$0</b>

## CIVIC CENTER 7128

### 7128 - COUNTY SHARE

2012 2013 2014 2015 2016 2017 2018 2019



### MISSION STATEMENT

The Times Union Center 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, MAAC and other) as well as Siena Men's Basketball and the Albany Empire AFL Arena Football team started operating in 2018 and will continue in 2019 and beyond. Producing economic impact for area businesses while maximizing net operating profits for Albany County is a big part of our mission.

### WHO WE SERVE

We serve the residents of Albany County while marketing our events to the greater Capital Region.

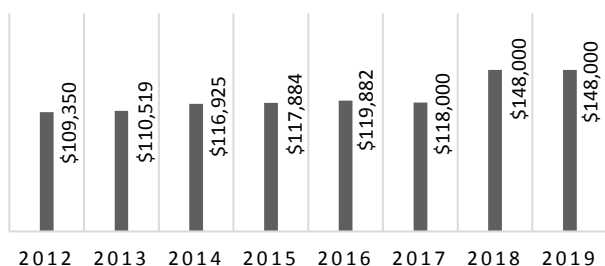
### ABOUT OUR DEPARTMENT

The Times Union Center is managed and operated by SMG, the largest facility management company in the world. We strive to maximize revenues in connection with our events while minimizing expenses wherever possible. SMG works closely with Albany County to determine and explore the best capital improvements that can and should be performed to the facility. SMG 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.

### 2018 ACCOMPLISHMENTS AND CHALLENGES

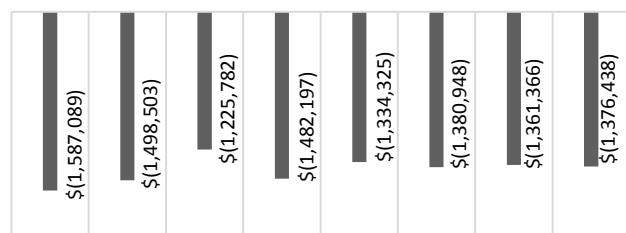
SMG has been managing the Times Union Center successfully for the last 27 years. Over \$24.8 million dollars has been paid to Albany County from net operating profits over those years. More than 4,340 events have been presented. Over 19.4 million people attended events presented from 1990 – 2018. One of the bigger challenges facing SMG in the coming year will be the scheduling of our change-over labor to keep fresh crews scheduled while we host one of the most aggressive event-filled 2019 event schedule. There are more big named artists on our 2019 schedule than the TU Center has presented in many years. The NCAA awarded the TU Center with the 2020 NCAA Men's Basketball 1st & 2nd Rounds as well as the 2019 and 2021 NCAA Women's Basketball East Regional Championships. The MAAC will continue to be hosted in Albany in 2019. It then will move to Atlantic City. We are hoping to hear news from the ECAC Hockey Commissioner related to the bid we submitted to host the ECAC Hockey Championship in 2021-2023.

### 7128 - APPROPRIATIONS



### 7128 - REVENUE

2012 2013 2014 2015 2016 2017 2018 2019



# CIVIC CENTER - 7128

## 2019 GOALS AND PERFORMANCE TARGETS

The costs to operate the Times Union Center continue to rise with costs of labor and utilities are constantly increasing. The projected net operating profit that we expect to generate in 2019 for Albany County should be more than \$800K. There are 20 suites that are being renovated in 2018 as part of the Capital Plan. All of the suites have been successfully renewed and a waiting list has been developed. We have started some very preliminary discussions with one of the Albany Empire & Philadelphia Soul owners and former Super Bowl Champion Marquis Colston about the idea of bringing a National Lacrosse League team to Albany. We will continue to explore this possibility. And, a major international sports event geared towards women's sports is coming to Albany in August of 2019. An announcement related to this event will be made on October 15th.

## SUMMARY OF BUDGET CHANGES

The proposed SMG budget includes all of the forecasted revenues and expenses deemed necessary to properly operate the Times Union Center on behalf of Albany County. Included within the budget are reimbursements from the Albany Convention Center Authority to the Times Union Center in conjunction with the Shared Employee Plan that became effective as of 10/1/15. We expect to save more than \$400K in 2019 due to this Shared Employee Plan. Additional utility expenses were added to the budget to cover the costs of heating and cooling the atrium on a daily basis as well as the walkway between South Pearl Street and the TU Center parking garage. The costs to clean the atrium has gone up slightly within the contract with the cleaning company due to the fully enclosed atrium. Siena Basketball is going thru a rebuild year having just replaced the former coach and several of the former Siena players left for other programs. But the new coach is working to rebuild his team and has landed some new talent recently. The AFL Albany Empire had the highest attendance in the league this past inaugural season. The average paid attendance was over 9,200. The community loved the new team and they almost made it to the Arena Bowl.

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

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

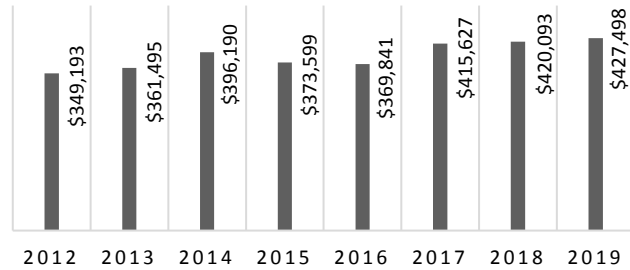
Food drives are conducted throughout the year in conjunction with the Northeast Regional Food Bank with a huge amount of canned food and other products being donated to this great organization.

Complimentary tickets are provided to numerous non-profit organizations, foster parent programs and veterans groups for events taking place at the arena.

A7128 Civic Center			2018 Count	2019 Count	2017 Expended	2018 Adjusted	2019 Requested	2019 Proposed	2019 Adopted
Equipment									
Contractual Expenses									
A 7128 44301	Taxes & Assessments				\$135,012	\$130,000	\$130,000	\$130,000	\$0
A 7128 44913	Audit Fees				\$14,500	\$18,000	\$18,000	\$18,000	\$0
Subtotal for: Contractual Expenses					\$149,512	\$148,000	\$148,000	\$148,000	\$0
Total Appropriations					\$149,512	\$148,000	\$148,000	\$148,000	\$0
Revenue									
A7128	01190	Facility Fee			\$0	(\$500,000)	(\$500,000)	(\$500,000)	\$0
A7128	02451	Civic Center Revenue			\$0	(\$861,366)	(\$876,438)	(\$876,438)	\$0
Total Revenue					\$0	(\$1,361,366)	(\$1,376,438)	(\$1,376,438)	\$0
County Share					\$149,512	(\$1,213,366)	(\$1,228,438)	(\$1,228,438)	\$0

## CIVIL SERVICE- 1430

### 1430 - COUNTY SHARE



### MISSION STATEMENT

The mission of the Department of Civil Service is to protect the rights of employers and employees in all civil service matters and 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.

### WHO WE SERVE

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

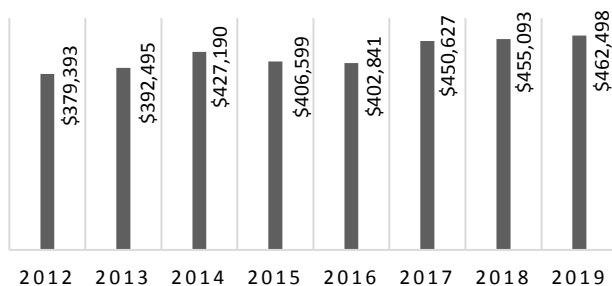
### ABOUT OUR DEPARTMENT

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

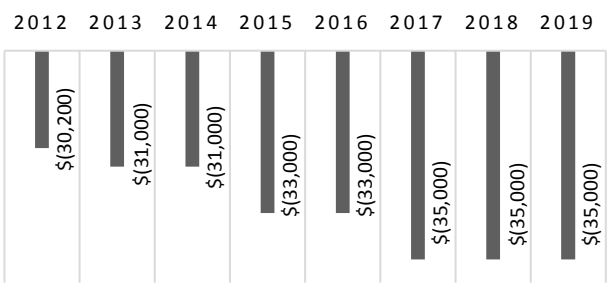
### 2018 ACCOMPLISHMENTS AND CHALLENGES

- Application review and payroll certifications continue to be completed as scheduled.
- Outreach and training were conducted on a regular basis with on- and off-site visits to the jurisdictions we cover.
- Continued to maintain a low provisional rate at or near the New York State Civil Service standard.

### 1430 - APPROPRIATIONS



### 1430 - REVENUE





# CIVIL SERVICE - 1430

## 2019 GOALS AND PERFORMANCE TARGETS

- Provide outreach to increase veteran and minority applicants.
- Maintain our provisional rate below 5% through the timely ordering of exams and use of existing eligible lists.
- Reduce exam costs by utilizing county owned buildings to administer exams and conducting two exam sessions on the same day which will lessen the need to rent off-site spaces.
- Work with the human resources departments of the jurisdictions we cover to ensure the hiring process is as efficient as possible.

## SUMMARY OF BUDGET CHANGES

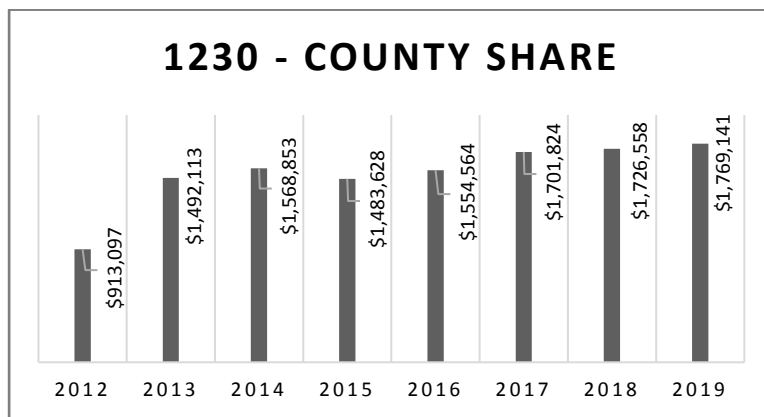
The 2019 Executive budget for the Civil Service Department includes an increase in our longevity raise line and a decrease to our health insurance buy-out line.

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

				2018	2019	2017	2018	2019	2019	2019	
A1430 Civil Service				Count	Count	Expended	Adjusted	Requested	Proposed	Adopted	
Personnel Services Individual											
A1430	11243	001	260001	Director of Civil Service	1	1	\$30,000	\$30,000	\$30,000	\$30,000	-
A1430	12410	001	260015	Deputy Personnel Officer	1	1	\$63,750	\$65,025	\$65,025	\$66,326	-
A1430	12413	001	260002	Personnel Technician	1	1	\$40,255	\$41,061	\$41,061	\$41,882	-
A1430	12413	002	260003	Personnel Technician	1	1	\$53,690	\$56,184	\$56,184	\$57,308	-
A1430	12413	003	260009	Personnel Technician	1	1	\$39,619	\$41,061	\$41,061	\$41,882	-
A1430	16028	001	260013	Data Entry Operator	1	1	\$31,589	\$39,246	\$39,246	\$40,031	-
Personnel Services Individual Subtotal					6	6	\$258,903	\$272,577	\$272,577	\$277,429	\$0
Personnel Non-Individual											
A 1430 19950 Longevity Raise							\$3,550	\$3,800	\$4,000	\$4,000	\$0
A 1430 19951 Health Insurance Buyout							\$500	\$500	\$0	\$0	\$0
Subtotal for:							\$4,050	\$4,300	\$4,000	\$4,000	\$0
Equipment											
Contractual Expenses											
A 1430 44020 Office Supplies							\$470	\$700	\$700	\$700	\$0
A 1430 44035 Postage							\$1,490	\$3,250	\$3,250	\$3,250	\$0
A 1430 44037 Insurance							\$1,273	\$1,298	\$1,094	\$1,094	\$0
A 1430 44038 Travel/Mileage/Freight							\$136	\$150	\$150	\$150	\$0
A 1430 44042 Printing And Advertising							\$0	\$300	\$300	\$300	\$0
A 1430 44046 Fees For Services							\$6,868	\$11,700	\$11,700	\$11,700	\$0
A 1430 44669 Assessment							\$8,550	\$18,000	\$18,000	\$18,000	\$0
A 1430 44903 DGS Shared Services Charges							\$12,982	\$13,155	\$13,419	\$13,419	\$0
Subtotal for: Contractual Expenses							\$31,769	\$48,553	\$48,613	\$48,613	\$0
Fringe Benefits											
A 1430 89010 State Retirement							\$45,414	\$46,178	\$46,640	\$46,640	\$0
A 1430 89030 Social Security							\$19,629	\$21,070	\$21,070	\$21,529	\$0
A 1430 89060 Hospital And Medical Insurance							\$56,481	\$62,415	\$64,287	\$64,287	\$0
Subtotal for: Fringe Benefits							\$121,523	\$129,663	\$131,997	\$132,456	\$0
Total Appropriations							\$416,245	\$455,093	\$457,187	\$462,498	\$0
Revenue											
A1430	01240	Civil Service Fees					(\$23,710)	(\$17,000)	(\$17,000)	(\$17,000)	\$0
A1430	02240	NYS Exam Fees					\$0	(\$18,000)	(\$18,000)	(\$18,000)	\$0
Total Revenue							(\$23,710)	(\$35,000)	(\$35,000)	(\$35,000)	\$0
County Share							\$392,535	\$420,093	\$422,187	\$427,498	\$0

## COUNTY EXECUTIVE

1230



### MISSION STATEMENT

The mission of the County Executive is to ensure the efficient, responsible and transparent operation and delivery of services for and with Albany County's diverse community. A major initiative of the County Executive has been the development and implementation of an equity agenda throughout the County. Equity is defined as "the state, quality or ideal of being just, impartial and fair." In this context, equity means that factors such as racial-ethnic background, national origin, gender, sexual identity and gender expression, disability, age, religious affiliation, and place are not predictors of outcomes in people's lives. To achieve this goal we have collaborated with the Center for Human Services Research of the University at Albany.

### WHO WE SERVE

Albany County government serves a diverse population of 304,204 as per the 2010 census. Residents are spread out over three cities, six villages and ten towns in an area that covers 582 square miles.

### ABOUT OUR DEPARTMENT

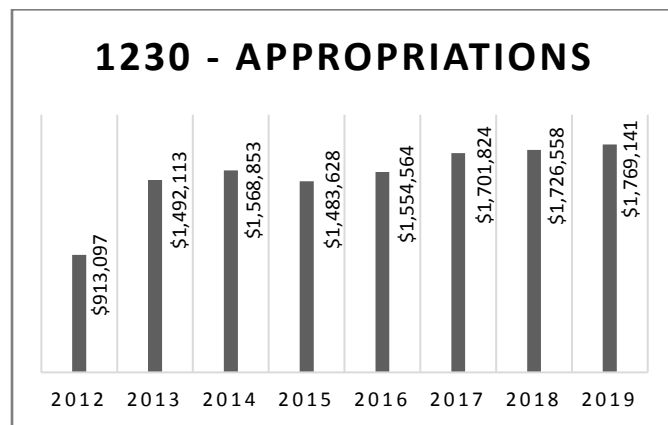
The County Executive is the Chief Executive Officer of County government, elected by the voters of Albany County to a four-year term of office. Responsibilities of the Office include directing, coordinating and monitoring the activities of all County administrative units under the County Executive's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

### 2018 ACCOMPLISHMENTS AND CHALLENGES

- Developing an equity agenda with SUNY Albany's Center for Human Services Research to assess how the county can improve policies and programs for residents.
- Continued the efforts of the Albany County Opioid Task Force to reduce the scourge of the opioid epidemic.
- Completed paving for the final section of the Rail Trail which now links Albany to Voorheesville. Additionally, amenities such as exercise stations, donated benches, little libraries and murals have been added through partnerships with grassroots organizations and engaged individuals.
- Added four electric cars to the county fleet to reduce Albany County's carbon footprint through a NYSEDA Clean Energy Communities grant.
- Passed an updated Shared Services plan, providing savings to multiple districts and municipalities through creative solutions to share government resources.
- Convened the Albany County Foster Care Task Force to create new and innovative methods and partnerships improving the success of foster care cases and increasing the number of foster care families in Albany County.
- Completed construction of the Times Union Center Atrium and other facility improvements, greatly enhancing amenities for guests and revitalizing the face of downtown Albany.
- Continued the success of Project Growth, a restorative justice program that educates and trains youth to increase employability and decrease recidivism.
- Expand indigent legal services through a leading role in regional efforts to provide those in need with the legal services they are rightfully entitled to.

## COUNTY EXECUTIVE - 1230

- Expanded youth recreational opportunities offered by the county's partnership with the Amateur Athletic Union across the county.
- Continued the work of the Suicide Task Force by addressing the growing issue of suicides in Albany County with the first annual "Lights of Hope" event.
- Broke ground on new construction at the Albany County Nursing Home ensuring residents not only receive the highest care possible but also have the best living accommodations available.
- Convened the Albany County Prematurity Improvement Network, a partnership with Albany Promise and March of Dimes, to address disparities in birth outcomes within Albany County.
- Filed a federal lawsuit against opioid manufacturers with the goal of changing the environment in which opioid manufacturers operate to better protect consumers and combat the opioid epidemic.



### 2019 GOALS AND PERFORMANCE TARGETS

- Identify and create hazard mitigation measures to protect against increased natural disasters due to climate change through a County-wide Planning Resiliency grant.
- Complete and implement the County Equity Agenda to address disparities in delivery of county services across all county departments.
- Create a full-time position for an Equity Agenda Coordinator in this budget to ensure that our focus remains on guaranteeing that every employee and resident has access to the services they need to achieve their goals.
- Continue developing innovative programs to achieve the mission of making Albany County the greenest county in New York State.
- Expand and improve shared services to include the creation of a health consortium to reduce insurance costs for participating municipalities.
- Begin the engineering phase of the anaerobic digester project, designed to deliver clean energy and cost savings to the Albany County Water Purification District.

### SUMMARY OF BUDGET CHANGES

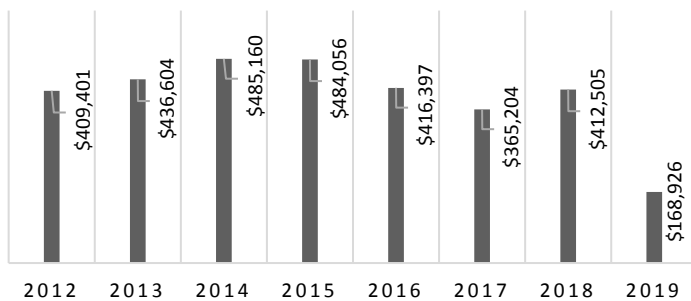
The 2019 Executive budget for the Albany County Executive's Office does not include any substantive programmatic budget changes.

				2018	2019	2017	2018	2019	2019	2019	
A1230 County Executive				Count	Count	Expended	Adjusted	Requested	Proposed	Adopted	
Personnel Services Individual											
A1230	10100	001	170001	County Executive	1	1	\$133,206	\$137,203	\$141,320	\$141,320	-
A1230	11352	001	170003	Director of Communications	1	1	\$87,833	\$89,590	\$89,590	\$91,382	-
A1230	11810	001	170004	Deputy County Executive	1	1	\$127,430	\$130,050	\$130,050	\$132,651	-
A1230	11922	001	170005	Director of Operations	1	1	\$106,196	\$108,320	\$108,320	\$110,486	-
A1230	11923	001	170019	Director Of Research	1	1	\$85,751	\$87,812	\$87,812	\$89,568	-
A1230	12049	001	170024	Counsel to County Executive	1	1	\$117,300	\$119,646	\$119,646	\$122,039	-
A1230	12550	001	170006	Senior Policy Analyst	1	1	\$85,090	\$86,792	\$86,792	\$88,528	-
A1230	12550	002	170018	Senior Policy Analyst	1	1	\$71,400	\$72,828	\$72,828	\$74,285	-
A1230	12551	003	170009	Senior Policy Analyst	1	1	\$53,523	\$58,367	\$58,367	\$59,534	-
A1230	12559	001	170002	Special Assist.to Executive	1	1	\$35,700	\$45,016	\$45,016	\$45,916	-
A1230	12560	001	170020	Senior Grant Writer	1	1	\$53,927	\$61,941	\$61,941	\$63,180	-
A1230	15506	001	170011	Executive Assistant	1	1	\$37,093	\$51,545	\$60,000	\$60,000	-
A1230	16401	003	170012	Confidential Secretary	1	1	\$46,890	\$51,545	\$51,545	\$52,576	-
Personnel Services Individual Subtotal					13	13	\$1,041,338	\$1,100,655	\$1,113,227	\$1,131,465	\$0
Personnel Non-Individual											
A	1230	19942		County Intern Program			\$0	\$15,000	\$15,000	\$15,000	\$0
A	1230	19950		Longevity Raise			\$3,500	\$2,750	\$2,750	\$2,750	\$0
A	1230	19951		Health Insurance Buyout			\$4,000	\$6,000	\$6,000	\$6,000	\$0
A	1230	19970		Temporary Help			\$0	\$13,925	\$13,925	\$13,925	\$0
Subtotal for:							\$7,500	\$37,675	\$37,675	\$37,675	\$0
Equipment											
A	1230	22001		Office Equipment			\$9,240	\$500	\$500	\$500	\$0
Subtotal for: Equipment							\$9,240	\$500	\$500	\$500	\$0
Contractual Expenses											
A	1230	44020		Office Supplies			\$3,693	\$3,506	\$3,500	\$3,500	\$0
A	1230	44035		Postage			\$131	\$1,500	\$1,500	\$1,500	\$0
A	1230	44036		Telephone			\$3,988	\$3,500	\$3,500	\$3,500	\$0
A	1230	44037		Insurance			\$2,469	\$2,530	\$1,982	\$1,982	\$0
A	1230	44039		Conferences/Training/Tuition			\$2,311	\$2,000	\$2,000	\$2,000	\$0
A	1230	44040		Books/Transcripts/Subscripts			\$1,658	\$2,000	\$2,000	\$2,000	\$0
A	1230	44042		Printing And Advertising			\$4,110	\$4,500	\$4,500	\$4,500	\$0
A	1230	44046		Fees For Services			\$91,232	\$17,000	\$17,000	\$17,000	\$0
A	1230	44070		Equipment Repair And Rental			\$2,119	\$3,366	\$3,340	\$3,340	\$0
A	1230	44300		Association Dues			\$10,488	\$20,000	\$20,000	\$20,000	\$0
A	1230	44903		DGS Shared Services Charges			\$51,349	\$52,190	\$53,234	\$53,234	\$0
Subtotal for: Contractual Expenses							\$173,547	\$112,091	\$112,556	\$112,556	\$0
Fringe Benefits											
A	1230	89010		State Retirement			\$118,886	\$193,749	\$195,686	\$195,686	\$0
A	1230	89030		Social Security			\$79,224	\$85,120	\$85,120	\$88,556	\$0
A	1230	89060		Hospital and Medical Insurance			\$166,293	\$196,799	\$202,703	\$202,703	\$0
Subtotal for: Fringe Benefits							\$364,403	\$475,668	\$483,509	\$486,945	\$0
Total Appropriations							\$1,596,028	\$1,726,589	\$1,747,467	\$1,769,141	\$0
Revenue											
Total Revenue							\$0	\$0	\$0	\$0	\$0
County Share							\$1,596,028	\$1,726,589	\$1,747,467	\$1,769,141	\$0

# CRIME VICTIMS AND SEXUAL VIOLENCE CENTER

4610

## 4610 - COUNTY SHARE



### MISSION STATEMENT

Mission Statement:

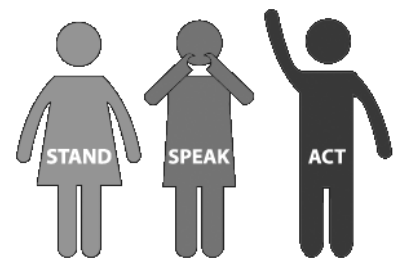
Vision Statement:

Values Statements:

Working Against Violence for Everyone (WAVE)

Empowerment for All

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



### WHO WE SERVE

The Albany County Crime Victim and Sexual Violence Center provides a comprehensive range of direct services to emotionally and physically injured crime victims in Albany County. The Crime Victim and Sexual Violence Center is available to anyone of any age who has experienced a sexual assault or other interpersonal crime at any time in their life or who has been affected by someone else's victimization. Utilizing therapy, advocacy, community mobilization, prevention education and bystander engagement, CVSVC seeks to change societal conditions that allow and perpetuate oppression. We have been proudly serving victims of crime since 1975.

### ABOUT OUR DEPARTMENT

The Center operates a 24 hour crisis hotline for supportive counseling and advocacy at Albany County hospitals and police stations for victims of sexual violence. Free, confidential counseling and treatment is offered to individuals, families, and groups. The Center offers public education programs and community mobilization projects on interpersonal violence prevention for adults and children throughout the County. Our outreach and education efforts reach from urban and suburban to rural areas of our county. The campus coordinator assists college students in Albany County who have experienced sexual assault, domestic violence, stalking, or sexual harassment in any area of their lives -- in or out of school. We also share staff with Albany County Department for Children, Youth and Families' Children's Advocacy Center to bridge our two departments to collaborate and maximize community outreach.

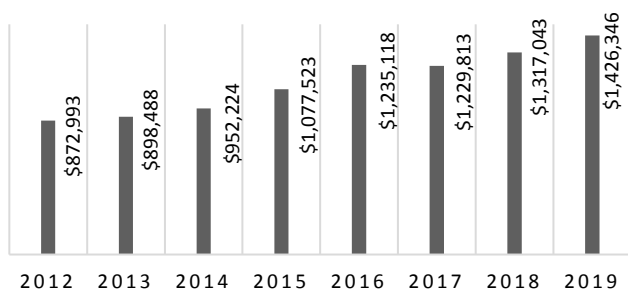
The Crime Victim and Sexual Violence Center provides information, criminal justice and court advocacy and referral services to all crime victims, and assists them in filing claims for compensation from the NYS Office of Victim Services. Our two case managers provide comprehensive, coordinated care to crime victims dealing with complex needs. Referrals and service coordination with the NYS OVS Vocational Rehabilitation Unit and the NY Civil Legal Network, among others, as appropriate. Specialized services are offered to domestic violence victims and their children, including services offered through Albany County's Coordinated Community Response to Domestic Violence Team. We also work closely with the Albany Police Department to reduce gun involved violence and other community service providers to support Albany's local immigrant and refugee population.

# CRIME VICTIMS AND SEXUAL VIOLENCE CENTER - 4610

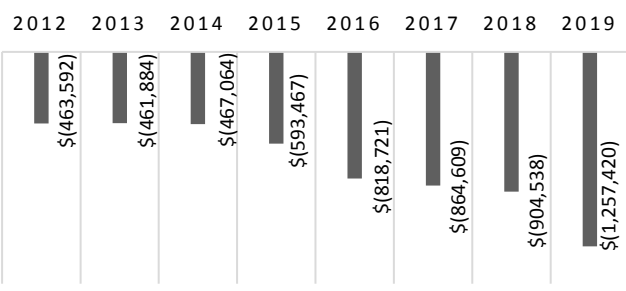
## 2018 ACCOMPLISHMENTS AND CHALLENGES

- With an increase in funding from one of our grantors, NYS Office of Victim Services, we have increased our support to immigrants and refugees, providing specialized therapeutic services.
- We have also worked with our local US Committee of Refugees and Immigrants (USCRI) to provide expanded resources for our immigrant and refugee client population. We offer translator services and multi-language printed resources to ensure our space and services are both welcoming and inclusive.
- Our Campus Sexual Assault Coordinator has increased our active campus involvement from 8 colleges in 2017 to 13 colleges in 2018. Our work with colleges includes training, workshops, and facilitating both on- and off-campus responses for Campus Sexual Assault survivors.
- We have expanded our interpersonal prevention education and community mobilization efforts, maintaining strong relationships with 11 local school districts and 13 colleges. We have continued to broaden our community mobilization efforts, developing relationships with local educational, faith and public health groups to spread awareness about anti-violence initiatives and empower local communities to foster positive change.
- We have worked with Albany County Department for Children, Youth and Families to establish an action plan for identifying survivors of Commercial Sexual Exploitation of Children (CSEC) and Human Trafficking in the Emergency Room.
- We have worked with the Albany County Hill Towns to provide information, resources and referrals to individuals affected by interpersonal crimes.
- We continue to provide direct victim assistance to survivors of crime in Albany County. In the past twelve months, we have provided 15,871 services to almost 4,534 individuals:
  - We provided crisis intervention 1,227 times.
  - We assisted 1,074 clients via our sexual assault crisis hotline.
  - We accompanied over 198 rape victims to the Emergency Room for a forensic rape exam.
  - We provided criminal justice support to 4,160 people.
  - We accompanied 94 people to court appearances.
  - We provided information and referral 4,295 times.
  - We provided individual and family therapy to 1,703 crime victims.
  - We provided a combined 130 community outreach events, prevention education, and professional trainings to approximately 6,600 people.
  - We completed 1,722 Office of Victim Services applications with clients and registered 330 clients for Victim Information and Notification Everyday (VINE).

### 4610 - APPROPRIATIONS



### 4610 - REVENUE



## 2019 GOALS AND PERFORMANCE TARGETS

- With the addition of two new grant-funded positions, we will look to add two new Case Managers to our agency who will help to provide individualized case management for survivors working with our agency.
- We are looking to continue to refine our response to CSEC and Human Trafficking survivors by working collaboratively with other service providers and County agencies, including Albany county Department for Children, Youth and Families, to provide immediate, effective advocacy.

## CRIME VICTIMS AND SEXUAL VIOLENCE CENTER - 4610

- We continue to expand our community outreach and mobilization efforts by connecting with every facet of our local community, including schools, faith communities, services providers, universities, community groups and other individuals equally dedicated to addressing violence in our area.
- We are engaged in a “Safer Bars” initiative, dedicated to engaging our local bars in becoming front-line engaged bystanders in the movement against sexual violence.

### SUMMARY OF BUDGET CHANGES

The 2019 Executive Budget for CVSVC does not include any substantive changes. We have reduced our County share while expanding and improving vital services to Albany County residents.

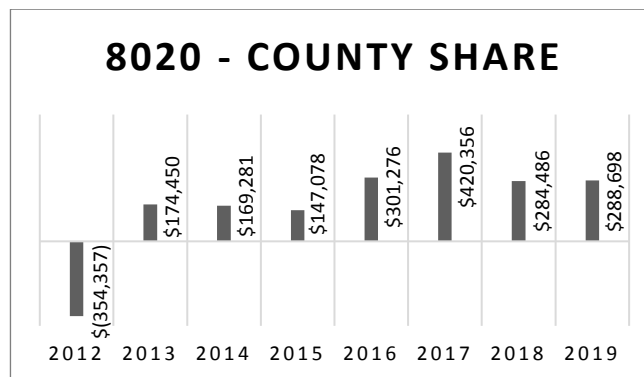
“Thank you so much for speaking to the Health classes at Bethlehem Central High School last week. The students were so receptive to your presentations, their responses today were all very positive and appreciative to your open and honest assessments of what a healthy and unhealthy relationship may be. They can now identify the difference between a sexual assault and rape. They also understand how important it is to be an active bystander so if they view sexual harassment or assault they can use one of the “4 D’s” to possibly stop the situation before things escalate. So many of our students go away to college that this information is beyond valuable. It can only help protect them and give them the tools they need to help someone else who didn’t receive this material. Again, thank you for speaking to my classes. I will certainly have you come back to our school next year.”



		2018	2019	2017	2018	2019	2019	2019
A4610 Crime Victims Sexual Violence		Count	Count	Expended	Adjusted	Requested	Proposed	Adopted
<b>Personnel Services Individual</b>								
A4610 11028 001 450001	Director Crime Victims Center	1	1	\$80,930	\$82,549	\$82,549	\$84,200	-
A4610 12232 001 450003	Clinical Supervisor	1	1	\$60,614	\$63,442	\$64,711	\$64,711	-
A4610 12235 001 450005	Crime Victim Therapist	1	1	\$25,255	\$50,120	\$50,154	\$50,154	-
A4610 12235 002 450006	Crime Victim Therapist	1	1	\$43,188	\$49,178	\$50,154	\$50,154	-
A4610 12237 003 450010	Crime Victim Caseworker	1	1	\$40,399	\$43,291	\$44,157	\$44,157	-
A4610 12237 004 450011	Crime Victim Caseworker	1	1	\$31,542	\$43,291	\$42,618	\$42,618	-
A4610 12237 005 450012	Crime Victim Caseworker	1	1	\$40,399	\$43,291	\$44,157	\$44,157	-
A4610 12238 001 450018	Superv.Crime Victim Caseworker	1	1	\$50,921	\$54,434	\$55,523	\$55,523	-
A4610 12239 001 450013	Prevention Educator	1	1	\$37,578	\$40,978	\$42,198	\$42,198	-
A4610 12240 001 450027	Crime Victims Case Manager	1	1	\$0	\$46,000	\$46,000	\$46,920	-
A4610 12240 002 450028	Crime Victims Case Manager	1	1	\$0	\$46,000	\$46,000	\$46,920	-
A4610 12254 001 450020	Volunteer Coordinator PT	1	1	\$42,302	\$43,148	\$44,011	\$44,011	-
A4610 12272 001 450026	Campus Sexual Assault Coord.	1	1	\$29,231	\$42,449	\$43,698	\$43,698	-
A4610 15501 001 450021	Administrative Aide	1	1	\$36,901	\$39,831	\$39,602	\$39,602	-
A4610 16401 002 450017	Confidential Secretary	1	1	\$37,464	\$38,234	\$38,234	\$38,999	-
<i>Personnel Services Individual Subtotal</i>		15	15	\$556,724	\$726,236	\$733,766	\$738,022	\$0
<b>Personnel Non-Individual</b>								
A 4610 19950	Longevity Raise			\$8,100	\$6,850	\$5,850	\$5,850	\$0
A 4610 19951	Health Insurance Buyout			\$4,250	\$5,000	\$2,000	\$2,000	\$0
A 4610 19970	Temporary Help			\$3,140	\$3,900	\$4,720	\$4,720	\$0
A 4610 19982	On Call Pay			\$7,709	\$53,500	\$52,180	\$52,180	\$0
<b>Subtotal for:</b>				\$23,199	\$69,250	\$64,750	\$64,750	\$0
<b>Equipment</b>								
A 4610 22050	Computer Equipment			\$3,542	\$3,860	\$0	\$0	\$0
<b>Subtotal for: Equipment</b>				\$3,542	\$3,860	\$0	\$0	\$0
<b>Contractual Expenses</b>								
A 4610 44020	Office Supplies			\$2,346	\$3,077	\$2,077	\$2,077	\$0
A 4610 44021	Computer Supplies			\$0	\$1,610	\$1,700	\$1,700	\$0
A 4610 44035	Postage			\$729	\$1,300	\$1,500	\$1,500	\$0
A 4610 44036	Telephone			\$1,099	\$6,356	\$2,376	\$2,376	\$0
A 4610 44037	Insurance			\$1,444	\$1,455	\$1,425	\$1,425	\$0
A 4610 44038	Travel-Mileage, Freight			\$6,008	\$11,185	\$10,000	\$10,000	\$0
A 4610 44039	Conferences/Training/Tuition			\$1,230	\$1,800	\$1,800	\$1,800	\$0
A 4610 44040	Books/Transcripts/Subscripts			\$408	\$1,081	\$1,081	\$1,081	\$0
A 4610 44042	Printing And Advertising			\$2,266	\$1,950	\$3,700	\$3,700	\$0
A 4610 44046	Fees For Services			\$147,666	\$230,975	\$178,017	\$178,017	\$0
A 4610 44049	Special Programs			\$1,069	\$4,703	\$7,183	\$7,183	\$0
A 4610 44070	Equipment Repair And Rental			\$1,240	\$1,401	\$1,401	\$1,401	\$0
A 4610 44105	Water			\$298	\$380	\$380	\$380	\$0
A 4610 44300	Association Dues			\$250	\$500	\$500	\$500	\$0
A 4610 44903	DGS Shared Services Charges			\$61,237	\$62,289	\$63,535	\$63,535	\$0
<b>Subtotal for: Contractual Expenses</b>				\$227,292	\$330,062	\$276,675	\$276,675	\$0

A4610 Crime Victims Sexual Violence			2018 Count	2019 Count	2017 Expended	2018 Adjusted	2019 Requested	2019 Proposed	2019 Adopted
<b>Fringe Benefits</b>									
A 4610 89010	State Retirement				\$98,324	\$118,364	\$119,313	\$119,313	\$0
A 4610 89030	Social Security				\$44,157	\$57,140	\$50,140	\$50,140	\$0
A 4610 89060	Hospital And Medical Insurance				\$156,440	\$200,946	\$177,446	\$177,446	\$0
<b>Subtotal for: Fringe Benefits</b>					\$298,922	\$376,450	\$346,899	\$346,899	\$0
<b>Total Appropriations</b>					<b>\$1,109,679</b>	<b>\$1,505,858</b>	<b>\$1,422,090</b>	<b>\$1,426,346</b>	<b>\$0</b>
<b>Revenue</b>									
A4610	03334	Operation GIVE			(\$21,500)	(\$65,000)	(\$65,000)	(\$65,000)	\$0
A4610	03494	Human Trafficking Serv. Grant			\$0	(\$10,000)	(\$10,000)	(\$10,000)	\$0
A4610	03495	Sexual Assault Prev.Educ.Grant			(\$120,406)	(\$218,401)	(\$287,856)	(\$287,856)	\$0
A4610	03496	Victims Assistance Grant			\$39,901	(\$635,053)	(\$705,799)	(\$705,799)	\$0
A4610	03497	Violence Against Women Action			(\$125,561)	(\$62,899)	(\$132,765)	(\$132,765)	\$0
A4610	04495	Sexual Assault Prevention Educ			(\$183,188)	(\$56,000)	(\$56,000)	(\$56,000)	\$0
A4610	04496	Victim Assistance			(\$334,267)	\$0	\$0	\$0	\$0
A4610	04497	Violence Against Women			(\$66,750)	\$0	\$0	\$0	\$0
<b>Total Revenue</b>					<b>(\$811,771)</b>	<b>(\$1,047,353)</b>	<b>(\$1,257,420)</b>	<b>(\$1,257,420)</b>	<b>\$0</b>
<b>County Share</b>					<b>\$297,908</b>	<b>\$458,505</b>	<b>\$164,670</b>	<b>\$168,926</b>	<b>\$0</b>

## ECONOMIC DEVELOPMENT, CONSERVATION AND PLANNING 8020



### MISSION STATEMENT

The mission of the Department of Economic Development, Conservation and Planning is to promote a balance between economic growth, natural resource conservation, and sound land use planning throughout the County.

### WHO WE SERVE

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

### ABOUT OUR DEPARTMENT

The Department carries out its mission in the following program areas:

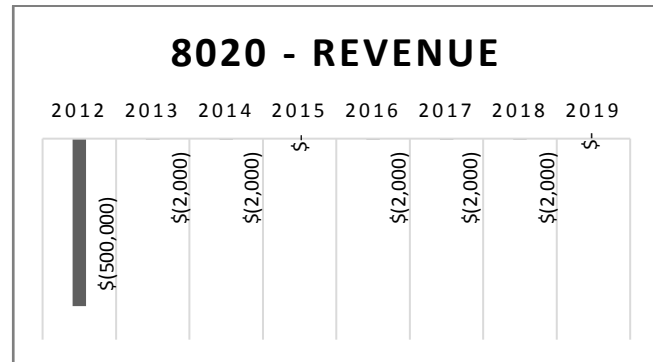
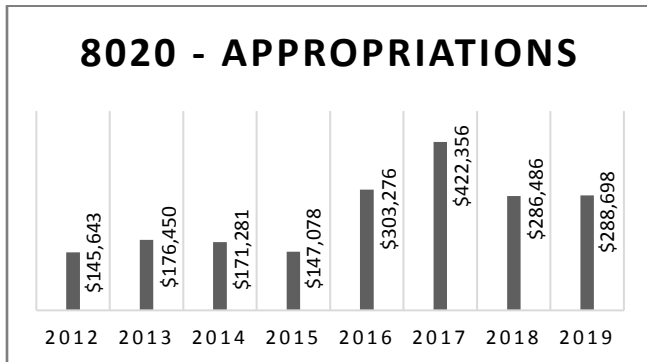
- The Office of Natural Resource Conservation provides assessments, recommendations, and technical assistance for natural resource conservation; administers environmental regulatory compliance on behalf of the County; coordinates the County's open space conservation, biodiversity, and farmland protection activities; and represents the County on several planning and conservation-related committees.
- The GIS and mapping program supports the Department's work and provides GIS services to other County agencies and local governments. This includes development and maintenance of GIS data, oversight of data provided through the New York State Data Sharing Cooperative, data analysis, and provision of map products.

### 2018 ACCOMPLISHMENTS AND CHALLENGES

- Completed an update of the County Agricultural and Farmland Protection Plan.
- Secured and administered a \$12,908 grant through NYS OPRHP for snowmobile trail maintenance.
- Coordinated and completed Local Update of Census Addresses (LUCA) for U.S. Census Bureau.
- Carried out environmental regulatory compliance on behalf of all County agencies.
- Conducted the annual review of the County's three Agricultural Districts.
- Provided technical support for County compliance with NYS stormwater management regulations.
- Monitored and provided recommendations on management and maintenance needs at County parks/preserves.
- Prepared updated digital tax maps for GIS and updated other data on County's public interactive map.
- Provided mapping and database support for the County Health Department's lead inspection primary prevention program.
- Represented the County's interests in a cooperative Canada goose control program on County land near the Albany International Airport in concert with the Federal Aviation Administration (FAA), United States Department of Agriculture (USDA) Wildlife Services, and the Albany Airport Authority.
- Conducted reviews to determine potential preservation value of all County-owned properties proposed for sale or transfer.
- Participated on Albany Pine Bush Technical Committee, Albany County Agricultural and Farmland Protection Board, Albany County Water Quality Coordinating Committee (Senior Natural Resource Planner serves as Vice Chair), Albany County Stormwater Coalition technical workgroup.

## ECONOMIC DEVELOPMENT, CONSERVATION AND PLANNING 8020

- Planned for trail extensions at Ann Lee Pond Preserve
- Coordinated treatment program with DEC for management of harmful algal blooms on Lawson Lake



### 2019 GOALS AND PERFORMANCE TARGETS

- Assist DPW staff in developing and implementing a compliant stormwater management program.
- Continue GIS data coordination and provision of GIS technical support as needed to all County agencies, local governments, and the public.
- Administer 2017-18 NYS OPRHP Snowmobile Trails Grant-in-Aid Program on behalf of local trail maintenance entities.
- Begin update of management and use plans for Lawson Lake and Ann Lee Pond Nature and Historic Preserve with specific attention to maintenance and facility improvements, trail development, educational opportunities, and monitoring invasive species and water quality.
- Address maintenance issues related to black locust control and other wetland mitigation area issues at the Ann Lee Pond Nature and Historic Preserve.
- Continue comprehensive update of County's GIS parcel data to correct and improve the dataset for GIS users and for inclusion in updates to our public web mapper.
- Update the farmers' market interactive web map and enhance natural resource information available on the county website.
- Prepare updated data for interactive web map including parcels, agricultural districts, and farmers markets.
- Complete ArcGIS online training and expand GIS use among other County departments

### SUMMARY OF BUDGET CHANGES

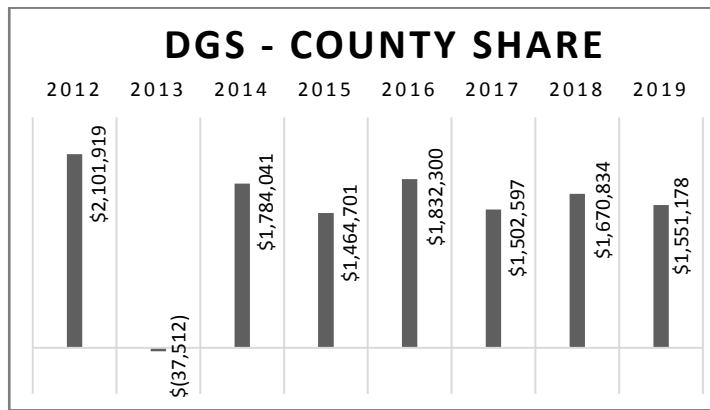
Revenue from Department of Health for mapping services was removed as those services are no longer needed for the lead inspection program.

Staff participated in a workshop for beginning farmers to share information about the County Agricultural and Farmland Protection Plan and the County's ongoing initiatives to protect farmland and enhance the agriculture industry.

				2018	2019	2017	2018	2019	2019	2019	
A8020 Economic Development				Count	Count	Expended	Adjusted	Requested	Proposed	Adopted	
<hr/>											
Personnel Services Individual											
A8020	11022	001	550001	Dir Development Conserv Plan	1	1	\$0	\$120,000	\$120,000	\$122,400	-
A8020	12628	001	550008	Senior Natural Resr Planner	1	1	\$63,483	\$64,735	\$64,735	\$66,030	-
Personnel Services Individual Subtotal				2	2	\$63,483	\$184,735	\$184,735	\$188,430	\$0	
<hr/>											
Personnel Non-Individual											
A 8020 19950 Longevity Raise						\$1,700	\$2,250	\$2,250	\$2,250	\$0	
Subtotal for:						\$1,700	\$2,250	\$2,250	\$2,250	\$0	
<hr/>											
Equipment											
<hr/>											
Contractual Expenses											
<hr/>											
A 8020	44020	Office Supplies					\$423	\$525	\$625	\$625	\$0
A 8020	44021	Computer Supplies					\$3,400	\$5,900	\$3,400	\$3,400	\$0
A 8020	44035	Postage					\$49	\$600	\$100	\$100	\$0
A 8020	44036	Telephone					\$160	\$250	\$250	\$250	\$0
A 8020	44037	Insurance					\$1,539	\$1,500	\$1,289	\$1,289	\$0
A 8020	44038	Travel Mileage Freight					\$850	\$1,000	\$1,000	\$1,000	\$0
A 8020	44039	Conferences/Training/Tuition					\$0	\$1,195	\$1,815	\$1,815	\$0
A 8020	44042	Printing And Advertising					(\$441)	\$0	\$0	\$0	\$0
A 8020	44046	Fees For Services					\$183,719	\$54,943	\$0	\$0	\$0
A 8020	44461	Hudson Mohawk UCPC					\$0	\$500	\$500	\$500	\$0
A 8020	44465	Farmland Protection Plan					\$46,000	\$14,000	\$0	\$0	\$0
A 8020	44903	DGS Shared Services Charges					\$31,667	\$32,271	\$32,917	\$32,917	\$0
Subtotal for: Contractual Expenses						\$267,367	\$112,684	\$41,896	\$41,896	\$0	
<hr/>											
Fringe Benefits											
<hr/>											
A 8020	89010	State Retirement					\$11,271	\$12,425	\$12,549	\$12,549	\$0
A 8020	89030	Social Security					\$4,881	\$14,349	\$14,349	\$14,587	\$0
A 8020	89060	Hospital and Medical Insurance					\$9,835	\$28,986	\$28,986	\$28,986	\$0
Subtotal for: Fringe Benefits						\$25,987	\$55,760	\$55,884	\$56,122	\$0	
<hr/>											
Total Appropriations						\$358,537	\$355,429	\$284,765	\$288,698	\$0	
<hr/>											
Revenue											
<hr/>											
A8020	02770	Other Unclassified Revenues					(\$907)	(\$2,000)	\$0	\$0	\$0
A8020	03072	Snowmobile Trails Grant					(\$8,654)	(\$12,908)	\$0	\$0	\$0
A8020	03903	Agricultural Grant					(\$23,500)	\$0	\$0	\$0	\$0
Total Revenue						(\$33,061)	(\$14,908)	\$0	\$0	\$0	
<hr/>											
County Share						\$325,476	\$340,521	\$284,765	\$288,698	\$0	
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## DEPARTMENT OF GENERAL SERVICES

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



### MISSION STATEMENT

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

### WHO WE SERVE

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

### ABOUT OUR DEPARTMENT

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

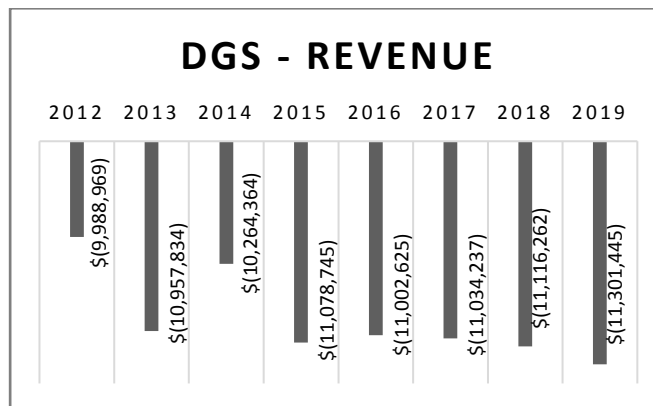
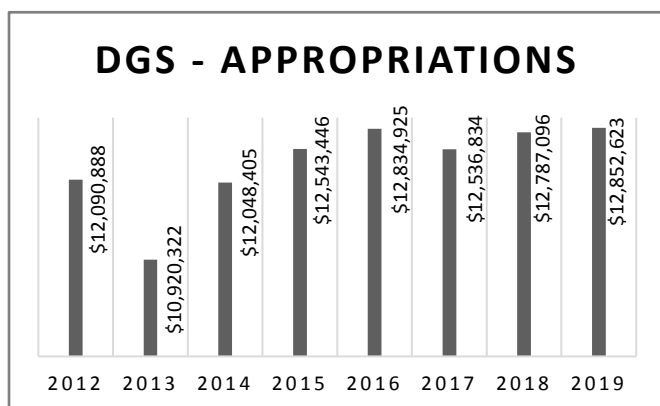
Under the direction of the Commissioner of General Services, the department provides direct oversight of the Offices of Fleet Management, Printing and Central Supply, space management, the leasing of real property and the operation of the County's telephone and mail systems. The administration of General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

### 2018 ACCOMPLISHMENTS AND CHALLENGES

- First, the completion of the Times Union Center Atrium project which was a significant undertaking in that the scope of the venture involved the coordination of numerous contractors, subcontractors as well as the assistance of various departments within the County.
- During the course of the year, we also continued with the ongoing renovation of 112 State Street with the completion of the 12<sup>th</sup> floor, to better manage office space and reduce energy consumption.
- In addition, we continued with the implementation of the program to replace fleet vehicles that have exceeded their useful life expectancy with new, more energy efficient vehicles of which one third will be hybrid vehicles. Additionally, 4 electric vehicles added to the fleet. There will also be charging stations for County use and public use, done with shared services with the Albany County Department of Public Works.
- We have also completed the replacement of lighting at various County departments with new energy efficient LED bulbs and fixtures, which will reduce energy consumption. We have completed the refurbishing the first floor at DSS. We also will continue to work with DPW at Lawson Lake to renovate and improve this facility for programs so that the County of Albany residents may enjoy the use of this facility. The Hall of Records expansion project has been completed, the Department of General Services oversaw the 40' x 150' expansion project to enlarge their capacity. Another project that has been completed is the Boiler Project at the Justice Center.

# DEPARTMENT OF GENERAL SERVICES

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



## 2019 GOALS AND PERFORMANCE TARGETS

- Our 2019 goals will focus on the ongoing renovations at 112 State Street, we will initiate the Times Union Center Garage Parking Project.
- As a result of the ongoing energy upgrades at 112 State Street and DSS, the buildings have been designated as Energy Star buildings by the U.S. Environmental Protection Agency (EPA). Family Court received this designation for the second time. The Health Department has been designated for the first time this year as an Energy Star building. This is a voluntary program that helps businesses save money and protect the climate through energy efficiencies. The Department of General Services will continue to work to ensure we achieve Energy Star ratings in all of our County buildings.
- Department of General Services will also be investigating different solar options for energy efficiency solutions for cost savings measures for Albany County.
- The completion of the renovation of the 11<sup>th</sup> floor at 112 State Street.
- Continue with the implementation of the program to replace fleet vehicles that have exceeded their useful life expectancy with new, more energy efficient vehicles of which one third will be hybrid vehicles.
- The Times Union Center Garage Elevator and Garage Parking Facility Repairs Projects. The TUC Garage elevators will be getting major improvements. DGS will also continue to address the needed parking facility repairs.
- Facility improvements and renovations to various County buildings, properties and facilities. To include but not limited to, HVAC/Mechanical modifications, painting, carpeting, installations of energy management systems and space planning for various County Departments to increase efficiency on behalf of County services.

## SUMMARY OF BUDGET CHANGES

The 2019 Executive budget for the Department of General Services does not include any substantial program changes.

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

A1164 Unified Court - Administration					2018	2019	2017	2018	2019	2019	2019
					Count	Count	Expended	Adjusted	Requested	Proposed	Adopted
Personnel Services Individual											
A1164	18141	001	680035	Custodial Work Supervisor I	1	1	\$46,096	\$47,018	\$47,018	\$47,958	-
A1164	18147	001	680005	Custodial Worker	1	1	\$35,197	\$36,592	\$37,323	\$37,323	-
A1164	18147	002	680006	Custodial Worker	1	1	\$35,198	\$36,592	\$37,323	\$37,323	-
A1164	18147	003	680036	Custodial Worker	1	1	\$33,169	\$36,592	\$37,323	\$37,323	-
A1164	18147	004	680037	Custodial Worker	1	1	\$35,198	\$36,592	\$37,323	\$37,323	-
A1164	18147	005	680038	Custodial Worker	1	1	\$8,367	\$36,592	\$37,323	\$37,323	-
A1164	18147	006	680039	Custodial Worker	1	1	\$35,198	\$36,592	\$37,323	\$37,323	-
A1164	18147	007	680040	Custodial Worker	1	1	\$35,198	\$36,592	\$37,323	\$37,323	-
A1164	18147	008	680041	Custodial Worker	1	1	\$35,202	\$36,592	\$37,323	\$37,323	-
Personnel Services Individual Subtotal					9	9	\$298,824	\$339,754	\$345,602	\$346,542	\$0
Personnel Non-Individual											
A 1164		19950		Longevity Raise			\$7,250	\$7,400	\$6,800	\$9,050	\$0
Subtotal for:							\$7,250	\$7,400	\$6,800	\$9,050	\$0
Equipment											
Contractual Expenses											
A 1164		44024		Housekeeping Supplies			\$23,773	\$26,262	\$24,773	\$24,773	\$0
A 1164		44036		Telephone			\$18,546	\$24,247	\$22,251	\$22,251	\$0
A 1164		44037		Insurance			\$33,889	\$34,002	\$36,160	\$36,160	\$0
A 1164		44046		Fees For Services			\$323,248	\$460,763	\$386,139	\$386,139	\$0
A 1164		44050		Refuse Charges			\$13,940	\$18,112	\$17,009	\$17,009	\$0
A 1164		44070		Equipment Repair And Rental			\$29,044	\$227,059	\$83,123	\$83,123	\$0
A 1164		44071		Property Repair And Rental			\$128,345	\$272,676	\$130,102	\$130,102	\$0
A 1164		44101		Electric			\$302,343	\$385,970	\$375,357	\$375,357	\$0
A 1164		44104		Natural Gas			\$59,582	\$130,507	\$119,899	\$119,899	\$0
A 1164		44105		Water			\$19,112	\$18,595	\$19,959	\$19,959	\$0
A 1164		44903		DGS Shared Services Charges			\$602,571	\$614,493	\$630,360	\$630,360	\$0
A 1164		44998		Other Contractual Services			\$44,881	\$139,153	\$45,111	\$45,111	\$0
Subtotal for: Contractual Expenses							\$1,599,275	\$2,351,838	\$1,890,243	\$1,890,243	\$0
Fringe Benefits											
A 1164		89010		State Retirement			\$84,696	\$64,585	\$65,231	\$65,231	\$0
A 1164		89030		Social Security			\$22,517	\$26,449	\$26,449	\$27,203	\$0
A 1164		89060		Hospital and Medical Insurance			\$215,382	\$206,125	\$212,309	\$212,309	\$0
Subtotal for: Fringe Benefits							\$322,595	\$297,159	\$303,989	\$304,743	\$0
Total Appropriations							\$2,227,944	\$2,996,151	\$2,546,634	\$2,550,578	\$0
Revenue											
A1164	02227	Court Phone Reimbursements					\$0	(\$5,000)	(\$5,000)	(\$5,000)	\$0
A1164	03021	State Aid Court Facilities					(\$529,463)	(\$737,498)	(\$737,498)	(\$737,498)	\$0
Total Revenue							(\$529,463)	(\$742,498)	(\$742,498)	(\$742,498)	\$0
County Share							\$1,698,481	\$2,253,653	\$1,804,136	\$1,808,080	\$0



A1345 Central Purchasing		2018 Count	2019 Count	2017 Expended	2018 Adjusted	2019 Requested	2019 Proposed	2019 Adopted
<b>Personnel Services Individual</b>								
A1345 11041 001 210001	Purchasing Agent	1	1	\$74,474	\$78,891	\$78,891	\$80,469	-
A1345 11141 001 210002	Deputy Purchasing Agent	1	1	\$54,706	\$55,801	\$55,801	\$56,917	-
A1345 13501 002 210004	Specification Technician	1	1	\$44,660	\$48,740	\$48,740	\$49,715	-
A1345 13501 003 210011	Specification Technician	1	1	\$38,176	\$41,324	\$41,324	\$42,150	-
A1345 13501 004 210017	Specification Technician	1	1	\$26,393	\$33,531	\$33,531	\$34,202	-
A1345 13501 005 210018	Specification Technician	1	1	\$25,250	\$33,531	\$33,531	\$34,202	-
A1345 15541 003 210013	Procurement Clerk	1	1	\$35,989	\$36,709	\$36,709	\$37,443	-
<i>Personnel Services Individual Subtotal</i>		7	7	\$299,649	\$328,527	\$328,527	\$335,098	\$0
<b>Personnel Non-Individual</b>								
A 1345 19950	Longevity Raise			\$7,900	\$9,350	\$6,900	\$6,900	\$0
A 1345 19951	Health Insurance Buyout			\$2,333	\$4,000	\$0	\$0	\$0
<b>Subtotal for:</b>				\$10,233	\$13,350	\$6,900	\$6,900	\$0
<b>Equipment</b>								
A 1345 22001	Office Equipment			\$729	\$0	\$0	\$0	\$0
<b>Subtotal for: Equipment</b>				\$729	\$0	\$0	\$0	\$0
<b>Contractual Expenses</b>								
A 1345 44020	Office Supplies			\$1,090	\$1,100	\$1,251	\$1,251	\$0
A 1345 44035	Postage			\$387	\$780	\$591	\$591	\$0
A 1345 44036	Telephone			\$599	\$840	\$807	\$807	\$0
A 1345 44037	Insurance			\$1,817	\$1,842	\$1,672	\$1,672	\$0
A 1345 44039	Conference/Training/Tuition			\$200	\$2,500	\$2,500	\$2,500	\$0
A 1345 44042	Printing And Advertising			\$5,943	\$7,500	\$7,273	\$7,273	\$0
A 1345 44046	Fees For Services			\$135	\$240	\$240	\$240	\$0
A 1345 44065	Photocopier Lease			\$993	\$1,250	\$1,250	\$1,250	\$0
A 1345 44300	Association Dues			\$650	\$775	\$775	\$775	\$0
A 1345 44903	DGS Shared Services Charges			\$21,552	\$21,883	\$22,950	\$22,950	\$0
<b>Subtotal for: Contractual Expenses</b>				\$33,366	\$38,710	\$39,309	\$39,309	\$0
<b>Fringe Benefits</b>								
A 1345 89010	State Retirement			\$61,866	\$55,995	\$56,555	\$56,555	\$0
A 1345 89030	Social Security			\$23,768	\$26,003	\$26,003	\$26,162	\$0
A 1345 89060	Hospital and Medical Insurance			\$88,598	\$99,648	\$102,367	\$102,367	\$0
<b>Subtotal for: Fringe Benefits</b>				\$174,232	\$181,646	\$184,925	\$185,084	\$0
<b>Total Appropriations</b>				<b>\$518,208</b>	<b>\$562,233</b>	<b>\$559,661</b>	<b>\$566,391</b>	<b>\$0</b>
<b>County Share</b>				<b>\$518,208</b>	<b>\$562,233</b>	<b>\$559,661</b>	<b>\$566,391</b>	<b>\$0</b>

		2018	2019	2017	2018	2019	2019	2019
A1440 Plans and Projects		Count	Count	Expended	Adjusted	Requested	Proposed	Adopted
<hr/>								
<b>Personnel Services Individual</b>								
A1440	11233 001 280001 Deputy Commissioner Plan PRJ	1	1	\$78,579	\$80,151	\$80,151	\$81,754	-
A1440	12590 001 280018 Civil Engineer II	1	1	\$12,321	\$68,790	\$68,790	\$70,166	-
A1440	12608 001 280017 Plant Utilities Engineer II	1	1	\$55,107	\$66,376	\$66,376	\$67,704	-
A1440	13605 002 280013 Engineering Technician	1	1	\$42,503	\$43,064	\$43,064	\$43,925	-
A1440	17101 001 280016 Construction Manager	1	1	\$65,077	\$65,470	\$65,470	\$66,779	-
A1440	17107 001 280014 Clerk of the Works	1	1	\$57,055	\$58,197	\$58,197	\$59,361	-
<i>Personnel Services Individual Subtotal</i>		6	6	\$310,642	\$382,048	\$382,048	\$389,689	\$0
<hr/>								
<b>Personnel Non-Individual</b>								
A 1440	19950 Longevity Raise			\$3,200	\$4,450	\$4,350	\$4,350	\$0
A 1440	19951 Health Insurance Buyout			\$2,000	\$4,000	\$2,000	\$2,000	\$0
<b>Subtotal for:</b>				\$5,200	\$8,450	\$6,350	\$6,350	\$0
<hr/>								
<b>Equipment</b>								
<b>Contractual Expenses</b>								
A 1440	44021 Computer Supplies			\$3,311	\$3,510	\$1,208	\$1,208	\$0
A 1440	44036 Telephone			\$146	\$400	\$325	\$325	\$0
A 1440	44039 Conferences/Training/Tuition			\$0	\$10,000	\$2,257	\$2,257	\$0
A 1440	44042 Printing And Advertising			\$0	\$800	\$499	\$499	\$0
A 1440	44046R Fees For Services RTA			\$0	\$0	\$350	\$350	\$0
A 1440	44903 DGS Shared Services Charges			\$11,825	\$11,976	\$12,240	\$12,240	\$0
<b>Subtotal for: Contractual Expenses</b>				\$15,282	\$26,686	\$16,879	\$16,879	\$0
<hr/>								
<b>Fringe Benefits</b>								
A 1440	89010 State Retirement			\$54,442	\$59,327	\$59,920	\$59,920	\$0
A 1440	89030 Social Security			\$24,874	\$29,300	\$29,300	\$30,296	\$0
A 1440	89060 Hospital and Medical Insurance			\$47,360	\$60,681	\$62,501	\$62,501	\$0
<b>Subtotal for: Fringe Benefits</b>				\$126,676	\$149,308	\$151,721	\$152,717	\$0
<hr/>								
<b>Total Appropriations</b>				<b>\$457,799</b>	<b>\$566,492</b>	<b>\$556,998</b>	<b>\$565,635</b>	<b>\$0</b>
<hr/>								
<b>Revenue</b>								
A1440	03322 Raise the Age Grant			\$0	\$0	(\$3,850)	(\$3,850)	\$0
<b>Total Revenue</b>				<b>\$0</b>	<b>\$0</b>	<b>(\$3,850)</b>	<b>(\$3,850)</b>	<b>\$0</b>
<hr/>								
<b>County Share</b>				<b>\$457,799</b>	<b>\$566,492</b>	<b>\$553,148</b>	<b>\$561,785</b>	<b>\$0</b>
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				2018	2019	2017	2018	2019	2019	2019
A1610 General Service Administration				Count	Count	Expended	Adjusted	Requested	Proposed	Adopted
Personnel Services Individual										
A1610	11017 001 300001	Commissioner OGS		1	1	\$99,826	\$107,100	\$107,100	\$109,242	-
A1610	11109 001 300011	Special Assist to Commisioner		1	1	\$66,245	\$67,570	\$67,570	\$68,921	-
A1610	11116 001 300003	Deputy Commissioner OGS		1	1	\$86,354	\$88,082	\$88,082	\$89,844	-
A1610	16102 001 300010	Account Clerk I		1	1	\$34,276	\$35,634	\$36,347	\$36,347	-
A1610	16401 001 300012	Confidential Secretary		1	1	\$27,120	\$36,026	\$36,026	\$36,747	-
Personnel Services Individual Subtotal				5	5	\$313,820	\$334,412	\$335,125	\$341,101	\$0
Personnel Non-Individual										
A 1610 19950 Longevity Raise						\$4,600	\$4,900	\$3,100	\$3,100	\$0
A 1610 19951 Health Insurance Buyout						\$0	\$2,000	\$0	\$0	\$0
Subtotal for:						\$4,600	\$6,900	\$3,100	\$3,100	\$0
Equipment										
A 1610 22999 Miscellaneous Equipment						\$22,210	\$422,078	\$10,000	\$10,000	\$0
Subtotal for: Equipment						\$22,210	\$422,078	\$10,000	\$10,000	\$0
Contractual Expenses										
A 1610 44020 Office Supplies						\$6,785	\$7,000	\$2,012	\$2,012	\$0
A 1610 44035 Postage						\$130	\$250	\$229	\$229	\$0
A 1610 44036 Telephone						\$1,751	\$4,000	\$2,999	\$2,999	\$0
A 1610 44046 Fees For Services						\$9,951	\$14,622	\$5,147	\$5,147	\$0
A 1610 44065 Photocopier Lease						\$711	\$862	\$809	\$809	\$0
A 1610 44071 Property Repair And Rental						\$25,128	\$72,244	\$28,143	\$28,143	\$0
A 1610 44101 Electric						\$24,683	\$46,546	\$39,372	\$39,372	\$0
A 1610 44725 Civic Center Parking Garage						\$585,579	\$549,511	\$549,511	\$549,511	\$0
A 1610 44903 DGS Shared Services Charges						\$61,541	\$62,700	\$65,280	\$65,280	\$0
A 1610 44914 Plaza Walkway Maintenance						\$0	\$23,200	\$5,000	\$5,000	\$0
Subtotal for: Contractual Expenses						\$716,258	\$780,935	\$698,502	\$698,502	\$0
Fringe Benefits										
A 1610 89010 State Retirement						\$46,267	\$58,019	\$58,599	\$58,599	\$0
A 1610 89030 Social Security						\$23,617	\$26,111	\$26,111	\$26,331	\$0
A 1610 89060 Hospital and Medical Insurance						\$77,199	\$87,032	\$89,643	\$89,643	\$0
Subtotal for: Fringe Benefits						\$147,083	\$171,162	\$174,353	\$174,573	\$0
Total Appropriations						\$1,203,972	\$1,715,488	\$1,221,080	\$1,227,276	\$0
Revenue										
A1610	01274	Central Printing Charges				(\$226)	\$0	\$0	\$0	\$0
A1610	01720	Parking Garage Fees				(\$405,395)	(\$356,147)	(\$381,147)	(\$381,147)	\$0
A1610	01725	Civic Center Parking Garage				(\$1,041,450)	(\$1,164,993)	(\$1,164,993)	(\$1,164,993)	\$0
A1610	02450	Commissions				(\$6,679)	(\$8,400)	(\$8,400)	(\$8,400)	\$0
A1610	02650	Sale of Scrap & Excess Matls				(\$426)	(\$1,100)	(\$1,100)	(\$1,100)	\$0
A1610	02770	Other Unclassified Revenues				(\$13,017)	(\$5,350)	(\$5,350)	(\$5,350)	\$0
A1610	03306	Homeland Security				(\$14,245)	\$0	\$0	\$0	\$0
Total Revenue						(\$1,481,436)	(\$1,535,990)	(\$1,560,990)	(\$1,560,990)	\$0
County Share						(\$277,465)	\$179,498	(\$339,910)	(\$333,714)	\$0

					2018	2019	2017	2018	2019	2019	2019
A1620 Building Services					Count	Count	Expended	Adjusted	Requested	Proposed	Adopted
Personnel Services Individual											
A1620	11831	001	310003	Senior Code Enforce Officer	1	1	\$70,861	\$72,279	\$72,279	\$73,725	-
A1620	11833	001	310004	Code Enforcement Officer	1	1	\$52,496	\$53,546	\$53,546	\$54,617	-
A1620	11834	001	310170	Code Enforcement Officer PT	1	1	\$0	\$33,787	\$33,787	\$34,463	-
A1620	12538	001	310175	Fiscal Officer	1	1	\$66,245	\$67,570	\$67,570	\$68,921	-
A1620	14411	001	310011	Security Supervisor	1	1	\$48,775	\$55,000	\$55,000	\$56,100	-
A1620	14415	001	310012	Security Guard	1	1	\$44,876	\$45,990	\$46,911	\$46,911	-
A1620	14415	004	310015	Security Guard	1	1	\$38,362	\$39,813	\$40,615	\$40,615	-
A1620	14415	005	310016	Security Guard	1	1	\$28,945	\$39,816	\$40,615	\$40,615	-
A1620	14415	006	310017	Security Guard	1	1	\$38,295	\$39,816	\$40,615	\$40,615	-
A1620	14415	007	310018	Security Guard	1	1	\$39,589	\$41,157	\$41,981	\$41,981	-
A1620	14415	008	310019	Security Guard	1	1	\$41,747	\$42,537	\$43,388	\$43,388	-
A1620	14415	011	310022	Security Guard	1	1	\$38,908	\$39,818	\$40,615	\$40,615	-
A1620	14415	012	310023	Security Guard	1	1	\$38,622	\$39,816	\$40,615	\$40,615	-
A1620	14415	013	310024	Security Guard	1	1	\$35,451	\$39,816	\$40,615	\$40,615	-
A1620	14415	014	310025	Security Guard	1	1	\$32,702	\$39,818	\$40,615	\$40,615	-
A1620	14415	015	310026	Security Guard	1	1	\$12,070	\$39,818	\$40,615	\$40,615	-
A1620	14415	016	310027	Security Guard	1	1	\$36,091	\$39,818	\$40,615	\$40,615	-
A1620	14415	017	310028	Security Guard	1	1	\$38,831	\$39,818	\$40,615	\$40,615	-
A1620	14415	018	310029	Security Guard	1	1	\$38,143	\$39,818	\$40,615	\$40,615	-
A1620	14415	019	310030	Security Guard	1	1	\$38,006	\$39,818	\$40,615	\$40,615	-
A1620	14415	020	310065	Security Guard	1	1	\$38,300	\$39,818	\$40,615	\$40,615	-
A1620	14415	021	310068	Security Guard	1	1	\$36,346	\$39,818	\$40,615	\$40,615	-
A1620	14422	003	310031	Watchman	1	1	\$28,844	\$29,801	\$30,395	\$30,395	-
A1620	14422	004	310032	Watchman	1	1	\$31,467	\$31,976	\$32,616	\$32,616	-
A1620	14422	001	310172	Watchman	1	1	\$29,349	\$29,800	\$30,395	\$30,395	-
A1620	14423	001	310033	Watchman PT	1	0	\$11,460	\$14,147	-	-	-
A1620	14423	002	310034	Watchman PT	1	0	\$5,647	\$15,632	-	-	-
A1620	14423	003	310035	Watchman PT	1	0	\$0	\$15,631	-	-	-
A1620	14423	008	310040	Watchman PT	1	0	\$7,718	\$17,121	-	-	-
A1620	15501	001	310043	Administrative Aide	1	1	\$40,170	\$41,759	\$41,759	\$42,594	-
A1620	17125	001	310047	Painter	1	1	\$38,177	\$39,929	\$40,728	\$40,728	-
A1620	17135	001	310048	Plumber	1	1	\$46,394	\$48,231	\$49,196	\$49,196	-
A1620	17135	002	310049	Plumber	1	1	\$26,817	\$48,231	\$49,196	\$49,196	-
A1620	18112	001	310052	Senior Maintenance Mechanic	1	1	\$40,150	\$41,150	\$41,975	\$41,975	-
A1620	18112	002	310053	Senior Maintenance Mechanic	1	1	\$39,582	\$41,149	\$41,975	\$41,975	-
A1620	18112	003	310169	Senior Maintenance Mechanic	1	1	\$15,445	\$16,481	\$16,811	\$16,811	-
A1620	18114	001	310054	Building Maintenance Mechanic	1	1	\$24,017	\$34,158	\$34,842	\$34,842	-
A1620	18114	002	310055	Building Maintenance Mechanic	1	1	\$8,864	\$34,158	\$34,842	\$34,842	-
A1620	18114	004	310057	Building Maintenance Mechanic	1	1	\$30,724	\$34,158	\$34,842	\$34,842	-
A1620	18114	005	310058	Building Maintenance Mechanic	1	1	\$34,574	\$35,944	\$36,663	\$36,663	-
A1620	18114	006	310059	Building Maintenance Mechanic	1	1	\$32,816	\$34,157	\$34,842	\$34,842	-
A1620	18114	008	310061	Building Maintenance Mechanic	1	1	\$29,987	\$34,157	\$34,842	\$34,842	-
A1620	18114	009	310062	Building Maintenance Mechanic	1	1	\$32,856	\$34,158	\$34,842	\$34,842	-
A1620	18114	014	310067	Building Maintenance Mechanic	1	1	\$13,130	\$34,158	\$34,842	\$34,842	-
A1620	18116	001	310165	Building Maintenance Helper	1	1	\$19,539	\$27,819	\$28,376	\$28,376	-
A1620	18141	002	310071	Custodial Work Supervisor I	1	1	\$46,585	\$57,222	\$57,222	\$58,366	-
A1620	18146	001	310081	Custodial Work Supervisor P	1	1	\$20,452	\$21,262	\$21,688	\$21,688	-
A1620	18147	014	310099	Custodial Worker	1	1	\$32,998	\$34,305	\$34,992	\$34,992	-
A1620	18147	015	310100	Custodial Worker	1	1	\$1,380	\$36,591	\$37,323	\$37,323	-

		2018	2019	2017	2018	2019	2019	2019
		Count	Count	Expended	Adjusted	Requested	Proposed	Adopted
A1620 Building Services								
A1620 18148 005 310102	Custodial Worker PT	1	1	\$8,685	\$14,741	\$15,035	\$15,035	-
A1620 18148 006 310103	Custodial Worker PT	1	1	\$5,892	\$14,740	\$15,035	\$15,035	-
A1620 18148 007 310104	Custodial Worker PT	1	1	\$545	\$14,741	\$15,035	\$15,035	-
A1620 18148 011 310106	Custodial Worker PT	1	1	\$6,005	\$15,201	\$15,035	\$15,035	-
A1620 18148 012 310107	Custodial Worker PT	1	1	\$12,594	\$14,741	\$15,035	\$15,035	-
A1620 18148 013 310108	Custodial Worker PT	1	1	\$11,700	\$14,741	\$15,035	\$15,035	-
A1620 18148 016 310111	Custodial Worker PT	1	1	\$13,623	\$14,741	\$15,035	\$15,035	-
A1620 18148 022 310116	Custodial Worker PT	1	1	\$13,600	\$14,740	\$15,035	\$15,035	-
A1620 18148 026 310119	Custodial Worker PT	1	1	\$13,853	\$14,740	\$15,035	\$15,035	-
A1620 18148 027 310120	Custodial Worker PT	1	1	\$13,678	\$14,741	\$15,035	\$15,035	-
A1620 18148 028 310121	Custodial Worker PT	1	1	\$11,967	\$14,740	\$15,035	\$15,035	-
A1620 18148 043 310130	Custodial Worker PT	1	1	\$9,536	\$14,741	\$15,035	\$15,035	-
A1620 18148 047 310134	Custodial Worker PT	1	1	\$6,005	\$14,741	\$15,035	\$15,035	-
A1620 18148 050 310137	Custodial Worker PT	1	1	\$13,840	\$14,740	\$15,035	\$15,035	-
A1620 18148 051 310138	Custodial Worker PT	1	1	\$14,179	\$14,741	\$15,035	\$15,035	-
A1620 18148 053 310140	Custodial Worker PT	1	1	\$13,911	\$14,741	\$15,035	\$15,035	-
A1620 18148 056 310143	Custodial Worker PT	1	1	\$14,178	\$14,740	\$15,035	\$15,035	-
A1620 18148 060 310147	Custodial Worker PT	1	1	\$14,179	\$14,741	\$15,035	\$15,035	-
A1620 18148 061 310148	Custodial Worker PT	1	1	\$14,147	\$14,740	\$15,035	\$15,035	-
A1620 18148 062 310155	Custodial Worker PT	1	1	\$11,998	\$14,740	\$15,035	\$15,035	-
A1620 18148 064 310157	Custodial Worker PT	1	1	\$5,967	\$14,740	\$15,035	\$15,035	-
A1620 18148 065 310158	Custodial Worker PT	1	1	\$9,046	\$14,741	\$15,035	\$15,035	-
A1620 18148 066 310159	Custodial Worker PT	1	1	\$14,178	\$14,740	\$15,035	\$15,035	-
A1620 18148 067 310160	Custodial Worker PT	1	1	\$14,179	\$14,741	\$15,035	\$15,035	-
A1620 18215 001 310166	Motor Vehicle Operator	1	1	\$7,048	\$27,237	\$27,237	\$27,237	-
A1620 18403 001 310149	Laborer	1	1	\$35,020	\$36,412	\$37,141	\$37,141	-
A1620 18403 003 310151	Laborer	1	1	\$33,044	\$34,353	\$35,041	\$35,041	-
A1620 18404 001 300022	Laborer PT	0	1	\$0	\$0	\$15,632	\$15,632	-
A1620 18404 001 300023	Laborer PT	0	1	\$0	\$0	\$15,632	\$15,632	-
A1620 18404 001 300024	Laborer PT	0	1	\$0	\$0	\$15,632	\$15,632	-
A1620 18404 001 300025	Laborer PT	0	1	\$0	\$0	\$15,632	\$15,632	-
<i>Personnel Services Individual Subtotal</i>		76	76	\$1,885,401	\$2,304,826	\$2,341,063	\$2,348,686	\$0

**Personnel Non-Individual**

A 1620 19900	Overtime	\$125,726	\$100,000	\$100,000	\$100,000	\$0
A 1620 19950	Longevity Raise	\$47,350	\$47,750	\$46,550	\$46,550	\$0
A 1620 19951	Health Insurance Buyout	\$19,833	\$24,000	\$23,000	\$23,000	\$0
A 1620 19952	Compensatory Time Payout	\$1,108	\$0	\$0	\$0	\$0
<b>Subtotal for:</b>		\$194,017	\$171,750	\$169,550	\$169,550	\$0

**Equipment**

A1620 Building Services		2018 Count	2019 Count	2017 Expended	2018 Adjusted	2019 Requested	2019 Proposed	2019 Adopted
<b>Contractual Expenses</b>								
A 1620 44020	Office Supplies			\$6,570	\$0	\$0	\$0	\$0
A 1620 44022	Maintenance Supplies			\$22,548	\$42,001	\$25,711	\$25,711	\$0
A 1620 44024	Housekeeping Supplies			\$67,163	\$65,395	\$65,395	\$65,395	\$0
A 1620 44025	Electrical Supplies			\$3,776	\$29,521	\$7,500	\$7,500	\$0
A 1620 44035	Postage			\$122	\$360	\$259	\$259	\$0
A 1620 44036	Telephone			\$6,026	\$6,151	\$6,151	\$6,151	\$0
A 1620 44037	Insurance			\$82,095	\$82,789	\$82,031	\$82,031	\$0
A 1620 44038	Travel,Mileage,Freight			\$2,168	\$2,652	\$2,652	\$2,652	\$0
A 1620 44039	Conferences Training Tuition			\$2,030	\$2,525	\$2,519	\$2,519	\$0
A 1620 44046	Fees For Services			\$234,948	\$427,457	\$306,579	\$306,579	\$0
A 1620 44050	Refuse Charges			\$22,447	\$66,468	\$35,937	\$35,937	\$0
A 1620 44065	Photocopier Lease			\$1,439	\$2,397	\$1,869	\$1,869	\$0
A 1620 44070	Equipment Repair And Rental			\$72,206	\$213,226	\$117,731	\$117,731	\$0
A 1620 44071	Property Repair And Rental			\$146,736	\$304,416	\$169,470	\$169,470	\$0
A 1620 44101	Electric			\$209,247	\$265,129	\$254,797	\$254,797	\$0
A 1620 44104	Natural Gas			\$79,492	\$105,169	\$96,481	\$96,481	\$0
A 1620 44105	Water			\$37,865	\$50,250	\$50,250	\$50,250	\$0
A 1620 44201	Uniforms And Clothing			\$13,167	\$36,609	\$14,961	\$14,961	\$0
A 1620 44301	Taxes and Assessments			\$23,112	\$83,429	\$83,429	\$83,429	\$0
A 1620 44902	Risk Retention Fund Charges			\$108,075	\$108,075	\$80,885	\$80,885	\$0
A 1620 44903	DGS Shared Services Charges			\$87,761	\$88,425	\$91,800	\$91,800	\$0
A 1620 44999	Misc Contractual Expense			\$19,039	\$32,788	\$19,000	\$19,000	\$0
<b>Subtotal for: Contractual Expenses</b>				\$1,248,034	\$2,015,232	\$1,515,407	\$1,515,407	\$0
<b>Fringe Benefits</b>								
A 1620 89010	State Retirement			\$518,695	\$377,058	\$380,829	\$380,829	\$0
A 1620 89030	Social Security			\$155,015	\$189,973	\$189,973	\$192,741	\$0
A 1620 89060	Hospital And Medical Insurance			\$760,606	\$829,575	\$854,462	\$854,462	\$0
<b>Subtotal for: Fringe Benefits</b>				\$1,434,316	\$1,396,606	\$1,425,264	\$1,428,032	\$0
<b>Total Appropriations</b>				<b>\$4,761,768</b>	<b>\$5,888,414</b>	<b>\$5,451,284</b>	<b>\$5,461,675</b>	<b>\$0</b>
<b>Revenue</b>								
A1620 01270	Shared Services Charges			(\$8,790,873)	(\$6,879,580)	(\$7,000,913)	(\$7,000,913)	\$0
A1620 02412	Rental of Real Prop-Oth Govts			(\$447,882)	(\$505,365)	(\$515,365)	(\$515,365)	\$0
A1620 02415	Rental Office Space			(\$675,406)	(\$781,262)	(\$781,262)	(\$781,262)	\$0
A1620 02417	Reimbursable Inspection Fees			(\$19,840)	(\$24,317)	(\$24,317)	(\$24,317)	\$0
A1620 02770	Other Unclassified Revenue			\$0	(\$48,000)	\$0	\$0	\$0
<b>Total Revenue</b>				<b>(\$9,934,001)</b>	<b>(\$8,238,524)</b>	<b>(\$8,321,857)</b>	<b>(\$8,321,857)</b>	<b>\$0</b>
<b>County Share</b>				<b>(\$5,172,233)</b>	<b>(\$2,350,110)</b>	<b>(\$2,870,573)</b>	<b>(\$2,860,182)</b>	<b>\$0</b>

		2018	2019	2017	2018	2019	2019	2019
		Count	Count	Expended	Adjusted	Requested	Proposed	Adopted
A1640 Fleet Management								
<b>Personnel Services Individual</b>								
A1640 17236 001 320002	Equipment Coordinator	1	1	\$43,081	\$43,943	\$43,943	\$44,822	-
A1640 18192 002 320003	Garage Attendant	1	1	\$26,911	\$27,977	\$28,537	\$28,537	-
A1640 18192 003 320004	Garage Attendant	1	1	\$0	\$16,267	\$16,593	\$16,593	-
<i>Personnel Services Individual Subtotal</i>		3	3	\$69,992	\$88,187	\$89,073	\$89,952	\$0
<b>Personnel Non-Individual</b>								
A 1640 19950	Longevity Raise			\$2,150	\$2,150	\$2,600	\$2,600	\$0
<b>Subtotal for:</b>				\$2,150	\$2,150	\$2,600	\$2,600	\$0
<b>Equipment</b>								
<b>Contractual Expenses</b>								
A 1640 44029	Automobile Parts/Supplies			\$78,778	\$77,317	\$40,000	\$40,000	\$0
A 1640 44102	Gas And Oil			\$24,509	\$22,349	\$24,509	\$24,509	\$0
A 1640 44903	DGS Shared Services Charges			\$2,154	\$2,154	\$2,244	\$2,244	\$0
<b>Subtotal for: Contractual Expenses</b>				\$105,441	\$101,820	\$66,753	\$66,753	\$0
<b>Fringe Benefits</b>								
A 1640 89010	State Retirement			\$19,565	\$13,914	\$14,053	\$14,053	\$0
A 1640 89030	Social Security			\$5,238	\$6,910	\$6,910	\$7,080	\$0
A 1640 89060	Hospital and Medical Insurance			\$47,593	\$61,706	\$63,557	\$63,557	\$0
<b>Subtotal for: Fringe Benefits</b>				\$72,396	\$82,530	\$84,520	\$84,690	\$0
<b>Total Appropriations</b>				<b>\$249,979</b>	<b>\$274,687</b>	<b>\$242,946</b>	<b>\$243,995</b>	<b>\$0</b>
<b>Revenue</b>								
<b>Total Revenue</b>				<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>County Share</b>								
				<b>\$249,979</b>	<b>\$274,687</b>	<b>\$242,946</b>	<b>\$243,995</b>	<b>\$0</b>

A1660 Central Supply				2018	2019	2017	2018	2019	2019	2019	
				Count	Count	Expended	Adjusted	Requested	Proposed	Adopted	
<b>Personnel Services Individual</b>											
A1660	16514	001	330020	Stores Clerk	1	1	\$38,580	\$40,910	\$41,726	\$41,726	-
A1660	16604	001	330010	Mail And Supply Clerk	1	1	\$34,931	\$36,315	\$37,042	\$37,042	-
A1660	16614	001	330011	Messenger	1	1	\$31,141	\$32,375	\$33,023	\$33,023	-
A1660	16614	004	330014	Messenger	1	1	\$27,157	\$28,511	\$29,082	\$29,082	-
A1660	16614	007	330017	Messenger	1	1	\$34,005	\$35,352	\$36,060	\$36,060	-
A1660	16614	008	330018	Messenger	1	1	\$31,315	\$32,955	\$33,615	\$33,615	-
<i>Personnel Services Individual Subtotal</i>					6	6	\$197,128	\$206,418	\$210,548	\$210,548	\$0
<b>Personnel Non-Individual</b>											
A	1660	19950		Longevity Raise			\$6,000	\$6,900	\$6,600	\$6,600	\$0
A	1660	19951		Health Insurance Buyout			\$1,000	\$1,000	\$1,000	\$1,000	\$0
<b>Subtotal for:</b>							\$7,000	\$7,900	\$7,600	\$7,600	\$0
<b>Equipment</b>											
<b>Contractual Expenses</b>											
A	1660	44020		Office Supplies			(\$4,602)	\$7,500	\$7,500	\$7,500	\$0
A	1660	44035		Postage			(\$4,439)	\$1,700	\$1,700	\$1,700	\$0
A	1660	44036		Telephone			\$372	\$504	\$459	\$459	\$0
A	1660	44070		Equipment Repair And Rental			\$26,325	\$35,227	\$22,157	\$22,157	\$0
A	1660	44903		DGS Shared Services Charges			\$15,642	\$15,868	\$16,186	\$16,186	\$0
<b>Subtotal for: Contractual Expenses</b>							\$33,297	\$60,799	\$48,002	\$48,002	\$0
<b>Fringe Benefits</b>											
A	1660	89010		State Retirement			\$51,725	\$32,294	\$32,617	\$32,617	\$0
A	1660	89030		Social Security			\$15,205	\$16,368	\$16,368	\$16,688	\$0
A	1660	89060		Hospital and Medical Insurance			\$113,496	\$109,498	\$112,783	\$112,783	\$0
<b>Subtotal for: Fringe Benefits</b>							\$180,427	\$158,160	\$161,768	\$162,088	\$0
<b>Total Appropriations</b>							<b>\$417,851</b>	<b>\$433,277</b>	<b>\$427,918</b>	<b>\$428,238</b>	<b>\$0</b>
<b>Revenue</b>											
A1660	01274			Central Printing Charges			\$491	\$0	\$0	\$0	\$0
<b>Total Revenue</b>							<b>\$491</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>County Share</b>											
							<b>\$418,342</b>	<b>\$433,277</b>	<b>\$427,918</b>	<b>\$428,238</b>	<b>\$0</b>



A1670 Central Printing				2018 Count	2019 Count	2017 Expended	2018 Adjusted	2019 Requested	2019 Proposed	2019 Adopted		
<b>Personnel Services Individual</b>												
A1670	16614	002	340005	Messenger	1	1	\$0	\$32,375	\$33,023	\$33,023	-	
A1670	17301	001	340007	Offset Printing Machine Suprv	1	1	\$49,096	\$50,078	\$50,078	\$51,080	-	
A1670	17302	001	340008	Assistant Offset Printing Mach	1	1	\$40,629	\$45,884	\$46,802	\$46,802	-	
A1670	18403	001	340010	Laborer	1	1	\$30,899	\$32,123	\$32,766	\$32,766	-	
<i>Personnel Services Individual Subtotal</i>					4	4	\$120,624	\$160,460	\$162,669	\$163,671	\$0	
<b>Personnel Non-Individual</b>												
A 1670		19950	Longevity Raise				\$5,400	\$5,400	\$5,550	\$5,550	\$0	
<b>Subtotal for:</b>							\$5,400	\$5,400	\$5,550	\$5,550	\$0	
<b>Equipment</b>												
<b>Contractual Expenses</b>												
A 1670		44036	Telephone				\$114	\$156	\$156	\$156	\$0	
A 1670		44065	Photocopier Lease				\$0	\$75	\$75	\$75	\$0	
A 1670		44070	Equipment Repair And Rental				\$40,609	\$76,750	\$43,228	\$43,228	\$0	
A 1670		44903	DGS Shared Services Charges				\$22,070	\$22,454	\$23,007	\$23,007	\$0	
<b>Subtotal for: Contractual Expenses</b>							\$62,793	\$99,435	\$66,466	\$66,466	\$0	
<b>Fringe Benefits</b>												
A 1670		89010	State Retirement				\$29,971	\$30,572	\$30,878	\$30,878	\$0	
A 1670		89030	Social Security				\$9,657	\$12,590	\$12,590	\$12,945	\$0	
A 1670		89060	Hospital and Medical Insurance				\$40,341	\$73,965	\$76,184	\$76,184	\$0	
<b>Subtotal for: Fringe Benefits</b>							\$79,969	\$117,127	\$119,652	\$120,007	\$0	
<b>Total Appropriations</b>							<b>\$268,786</b>	<b>\$382,422</b>	<b>\$354,337</b>	<b>\$355,694</b>	<b>\$0</b>	
<b>Revenue</b>												
A1670	01274	Central Printing Charges						(\$78,483)	(\$72,250)	(\$72,250)	(\$72,250)	\$0
<b>Total Revenue</b>							<b>(\$78,483)</b>	<b>(\$72,250)</b>	<b>(\$72,250)</b>	<b>(\$72,250)</b>	<b>\$0</b>	
<b>County Share</b>												
							<b>\$190,303</b>	<b>\$310,172</b>	<b>\$282,087</b>	<b>\$283,444</b>	<b>\$0</b>	

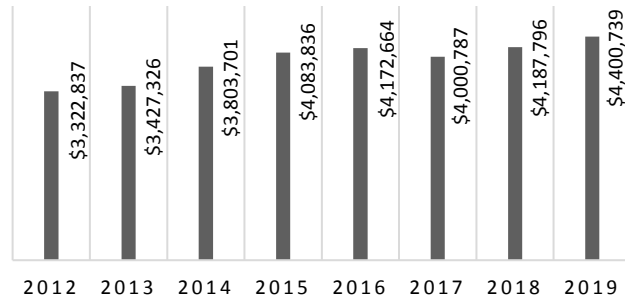
A6610 Consumer Affairs		2018 Count	2019 Count	2017 Expended	2018 Adjusted	2019 Requested	2019 Proposed	2019 Adopted
<b>Personnel Services Individual</b>								
A6610 11123 001 490002	Director of Weights & Measures	1	1	\$40,817	\$43,384	\$43,384	\$44,252	-
A6610 17905 001 490005	Inspector	1	1	\$38,108	\$40,643	\$40,643	\$41,456	-
A6610 17905 003 490009	Inspector	1	1	\$0	\$38,272	\$38,272	\$39,037	-
A6610 17905 004 490011	Inspector	1	1	\$38,335	\$40,873	\$40,873	\$41,690	-
A6610 17905 005 490012	Inspector	1	1	\$38,242	\$40,873	\$40,873	\$41,690	-
<i>Personnel Services Individual Subtotal</i>		5	5	\$155,503	\$204,045	\$204,045	\$208,125	\$0
<b>Personnel Non-Individual</b>								
A 6610 19950	Longevity Raise			\$2,450	\$2,450	\$2,850	\$2,850	\$0
A 6610 19951	Health Insurance Buyout			\$0	\$2,000	\$0	\$0	\$0
<b>Subtotal for:</b>				\$2,450	\$4,450	\$2,850	\$2,850	\$0
<b>Equipment</b>								
A 6610 22800	Special Equipment			\$2,329	\$24,345	\$5,500	\$5,500	\$0
<b>Subtotal for: Equipment</b>				\$2,329	\$24,345	\$5,500	\$5,500	\$0
<b>Contractual Expenses</b>								
A 6610 44035	Postage			\$59	\$350	\$300	\$300	\$0
A 6610 44036	Telephone			\$214	\$352	\$352	\$352	\$0
A 6610 44037	Insurance			\$1,849	\$1,898	\$1,450	\$1,450	\$0
A 6610 44039	Conferences Training Tuition			\$2,430	\$5,605	\$2,877	\$2,877	\$0
A 6610 44042	Printing And Advertising			\$0	\$225	\$200	\$200	\$0
A 6610 44072	Vehicle Maintenance			\$1,810	\$11,836	\$1,237	\$1,237	\$0
A 6610 44102	Gas And Oil			\$0	\$1,379	\$1,810	\$1,810	\$0
A 6610 44108	Testing			\$1,731	\$1,250	\$1,579	\$1,579	\$0
A 6610 44902	Risk Retention Fund Charges			\$19,969	\$19,969	\$14,945	\$14,945	\$0
A 6610 44903	DGS Shared Services Charges			\$10,183	\$10,314	\$11,220	\$11,220	\$0
A 6610 44999	Misc Contractual Expense			\$30	\$450	\$160	\$160	\$0
<b>Subtotal for: Contractual Expenses</b>				\$38,276	\$53,628	\$36,130	\$36,130	\$0
<b>Fringe Benefits</b>								
A 6610 89010	State Retirement			\$34,998	\$27,557	\$27,833	\$27,833	\$0
A 6610 89030	Social Security			\$11,192	\$13,841	\$13,841	\$16,139	\$0
A 6610 89060	Hospital And Medical Insurance			\$111,383	\$98,225	\$101,172	\$101,172	\$0
<b>Subtotal for: Fringe Benefits</b>				\$157,573	\$139,623	\$142,846	\$145,144	\$0
<b>Total Appropriations</b>				<b>\$356,131</b>	<b>\$426,091</b>	<b>\$391,371</b>	<b>\$397,749</b>	<b>\$0</b>
<b>Revenue</b>								
A6610 01962	Sealer of Weights & Measures			(\$585,820)	(\$575,000)	(\$600,000)	(\$600,000)	\$0
A6610 03089	Weights/Measures Grant			(\$9,812)	\$0	\$0	\$0	\$0
<b>Total Revenue</b>				<b>(\$595,632)</b>	<b>(\$575,000)</b>	<b>(\$600,000)</b>	<b>(\$600,000)</b>	<b>\$0</b>
<b>County Share</b>				<b>(\$239,501)</b>	<b>(\$148,909)</b>	<b>(\$208,629)</b>	<b>(\$202,251)</b>	<b>\$0</b>

		2018	2019	2017	2018	2019	2019	2019
		Count	Count	Expended	Adjusted	Requested	Proposed	Adopted
<hr/>								

## HEALTH

4010, 3510

### HEALTH - COUNTY SHARE



### MISSION STATEMENT

The Albany County Department of Health (ACDOH) strives to protect and promote the health of individuals, families and communities. We work with many community partners to offer a variety of programs and services to achieve our mission and accomplish the following:

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

### WHO WE SERVE

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

### ABOUT OUR DEPARTMENT

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

#### FAMILY HEALTH

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

#### COMMUNICABLE DISEASE CONTROL

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

#### CHRONIC DISEASE PREVENTION

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

# HEALTH - 4010, 3510

## COMMUNITY HEALTH ASSESSMENT AND COMMUNITY HEALTH IMPROVEMENT PLAN

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

## ENVIRONMENTAL HEALTH

This program area provides an array of services to protect Albany County residents and visitors from potential hazards in our water supply, the air we breathe and in the places where we live, work and play. This is accomplished by means of inspections, sampling, investigation, enforcement, engineering, and education. Major activities include air and water pollution control, solid waste management, and protection of the public water supply; rabies control program; food service inspections and permitting; implementation of the provisions of the Clear Indoor Air Act which regulates smoking in public areas; monitoring hotels and motels for compliance with fire and safety regulations; monitoring of individual water supply and sewage disposal systems; lead paint investigation and abatement activities as well as implementation of specific Albany County local laws and resolutions.

## PUBLIC HEALTH EMERGENCY PREPAREDNESS

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

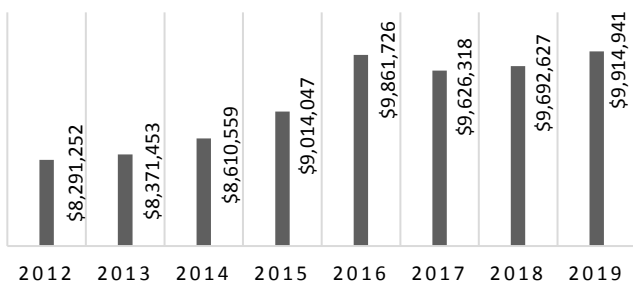
## **2018 ACCOMPLISHMENTS AND CHALLENGES**

- National Public Health Accreditation Board (PHAB) site visit completed January 2018. Additional requested documentation submitted to PHAB to be reviewed and decision on National Public Health Accreditation will be made in late 2018 or early 2019
- The Albany County Department of Health's "Municipalities on the Move: Complete Streets Collaboration" initiative was awarded a 2018 Model Practice Award by the National Association of County and City Health Officials (NACCHO)
- The Albany County Department of Health's opiate primary prevention strategy "Project Orange" was awarded a 2018 Model Practice Award by the National Association of County and City Health Officials (NACCHO)
- Continued work with the Albany County Opiate Task force included plans for a shared database that will inform real time collaborative response and shared resources across community partners responding to this public health crisis
- Conducted a full-scale exercise on April 3, 2018 to test our capacity to provide mass prophylaxis under a medical model in the event of a widespread Hepatitis A exposure, utilizing ACDOH staff, members of the Albany County Medical Reserve Corps and community volunteers. A total of 173 recipients were processed. With the assistance of the American Council of the Blind – Capital District Chapter and Hearing Loss Association of Albany, ACDOH involved and integrated vulnerable populations in planning, promoting, and evaluating the exercise
- Emergency Preparedness Program presented a poster at the 2018 NACCHO Preparedness Summit in Atlanta, Georgia. The topic was "Strategic National Stockpile Exercise Planning – Phasing in Best Practices", which highlighted a coordinated, countywide response involving multiple agencies to ensure the health and safety of residents
- Collaborated with HIXNY (Health Information Exchange of New York) to use aggregate population-based data on hypertension and prediabetes to support chronic disease prevention activities
- Awarded funding from The Hortense and Louis Rubin Community Health Fund of the Community Foundation for the Greater Capital Region to support the prevention, management, and treatment of kidney disease and associated co-morbidities of kidney disease, and promotion of organ donation
- Established designated breastfeeding rooms at two (2) Albany County facilities (for employees, clients, and visitors) and created a County Department Breastfeeding Policy

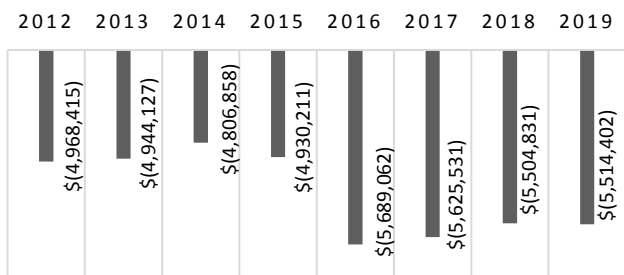
## HEALTH - 4010, 3510

- Contracted with OCHIN EPIC, who will provide an EHR/EMR comprehensive software solution that will replace existing clinical and nursing program management systems. Beginning October 2018, OCHIN EPIC will provide ACDOH with the functionality to integrate e-prescriptions, medical billing functions and laboratory external data exchange for our Sexual Health Clinic, Immunizations and Tuberculosis Clinic
- Contracted with Better Health for Northeast New York, Inc.( DSRIP Performing Provider System) to utilize Community Health Workers to address lifestyle changes and promote increased self-management of cardiovascular disease for Medicaid and uninsured patients
- Established, with the Albany County Executive's office, the Albany Promise, and the March of Dimes; the Albany Prematurity Network, a collaborative taskforce planning to implement and improve strategies to decrease infant prematurity and mortality rates in Albany County
- Collaborated with New York State Department of Health to host Commissioner Listening Sessions on Maternal Mortality and Morbidity, with focus on racial disparities
- Recipient of New York State's Highway Safety program grant to promote pedestrian safety
- In conjunction with Healthy Capital District Initiative, hospitals, insurers, and community partners:
  - Implemented Albany County 2016-2018 Community Health Improvement Plan
  - Offered monthly Opioid Overdose Prevention classes to the public
  - Promoted Albany County residents participation in evidenced-based chronic disease self-management programs (e.g. National Diabetes Prevention Program, Y-USA Blood Pressure Management Program)
- Implemented and enforced Toxic Free Toy Act for 2015
- Continued expansion in 2018 of the Healthy Neighborhoods Program in Albany County into adjacent zip codes in the city of Albany, providing in-home assessments and interventions for asthma, tobacco cessation, indoor air quality, lead, fire safety and other environmental hazards. Our certified Asthma Public Health Nurse received 147 referrals from the program, 82 of those referrals resulted in a home visit
- Our New York State Childhood Lead Poisoning Primary Prevention Program (CLPPPP) changed over from our Access Data Base to the new Co-Inspect Database, which will increase timeliness, consistency and accuracy of inspection data to inform programs in targeting and managing the highest risk housing for lead remediation
- Established interdepartmental task force for reduction of Sexually Transmitted Diseases in the community
- Commenced work on our 2018 - 2022 Strategic Plan
- The Health Department's Community Garden, in a partnership to Squash Hunger in our community, donated over 350 pounds of produce. The produce was donated to the South end Children's Café, Food Pantry, and Capital City Rescue Mission in 2017
- In conjunction with its Million Hearts® in Municipalities program:
  - Albany County Department of Health enhanced access to places for physical activity by sponsoring Albany County Completes Streets Symposium (April 25, 2018) and implementing physical activity enhancements in communities
  - Albany County Department of Health, in collaboration with the Albany County Department of Mental Health, trained staff to provide tobacco cessation groups and establish a process to identify and refer clients to appropriate tobacco cessation resources in an effort to reduce tobacco use among people with mental illness.

### HEALTH-APPROPRIATIONS



### HEALTH - REVENUE



# HEALTH - 4010, 3510

## 2019 GOALS AND PERFORMANCE TARGETS

- The Health Department will successfully complete all essential public health services required by the New York State Department of Health pursuant to Article 6 of the Public Health Law and Part 40 of the Codes, Rules and Regulations of New York State
- Achieve national Public Health Accreditation and continue to advance the culture of quality in the Albany County Health Department. Establish Performance Management System to aid in this work and advance accountability and transparency
- This year, there will be another NYSDOH incentive program that will make ACDOH eligible for extra funding based on performance measures outlined and tracked by the state. The primary focus of the Year 6 LHD Performance Incentive includes a base award to support enhanced coordination related to *Legionella* Outbreak Response, as well as an assessment of LHD maintenance of effort (MOE) for electronic inspection submittals (eForms) and reporting of environmental regulatory inspection programs. Last year, ACDOH was awarded \$51,500 for performance excellence in electronic inspection submissions and in the adequacy of gonorrhea treatment and completeness of syphilis serology over a six-month period. We are on target for winning another incentive award for Year 6
- An enhancement to the Healthy Neighborhoods Program in 2018 is the addition of the Green and Healthy Homes Initiative (GHHI) partnership to the program. Going forward into 2019, referrals to GHHI will potentially provide incentives to assist qualified property owners and homeowners to improve living spaces. This goal is accomplished by employing the 8 Elements of a green and healthy home to provide a safe, clean, dry, adequately ventilated, pest free, contaminant free, well maintained and energy efficient environment to improve and to ultimately ensure healthy and safe housing
- Per New York State Prevention Agenda, in conjunction with Healthy Capital District Initiative, hospitals, insurers, and community partners, complete *2019-2024 Albany County Community Health Needs Assessment*
- Albany County Dept of Health will work to promote and establish the goals of increasing the number of worksites that provide accommodations for breastfeeding employees, expanding community-based breastfeeding coalitions and promoting evidence-based breastfeeding education/management throughout Albany County
- Develop and implement a Health Department Performance Management System, to advance a culture of continuous quality improvement and help us achieve our mission and strategic goals
- Educate and enforce recently passed legislation banning the sale of tobacco products in pharmacies in Albany County
- Continue to identify cost savings while applying for additional grant funding on an ongoing basis

## SUMMARY OF BUDGET CHANGES

The 2019 budget contains new grant funding for participation in the New York State's Highway Safety Program. The goal of the program is to reduce the number of crashes, injuries and deaths on New York's roads.

As part of the Maternal & Infant Community Health Collaborative (MICHC), our Community Health Workers (CHW) find and engage high-need women and their families in health insurance, health care and other needed community services, such as mental health, substance abuse, and domestic violence. While performing community outreach, one of our CHWs encountered client C., who explained that she recently arrived from Puerto Rico, fleeing from the devastation of Hurricane Maria and discussed her frustration in not being able to receive services due to a language barrier. Our CHW assisted in getting her services at the Albany County Department of Social Services; C. was able to apply for Medicaid, temporary assistance, and SNAP. C. was also enrolled into our MICHC program at the Health Department. During her meetings with the CHW, C. explained she was depressed, living in a shelter, without a physician, and her children were not enrolled in school. She was experiencing a high level of trauma from leaving her home along with being anxious and afraid about her chronic health condition.

Our CHW assisted in getting her children enrolled in school and connecting her with other valuable services such as a family physician, food pantries and weather appropriate clothing for her children. Before meeting our CHW, C. faced many challenges, including some agencies suggesting she return to Puerto Rico. There was a point where she was so depressed she did not want to get out of bed and admitted to feeling suicidal. With the help of our CHW, C. was able to get mental health counseling and care coordination services at Whitney M. Young Jr. Health Center. C. is still enrolled in the MICHC program at ACDOH and meets regularly with the CHW, focusing on housing, education on managing her health condition and healthy eating habits. ACDOH is proud to have helped C. in her time of need and our CHWs continue working to assist women and their families to access needed health and social services.

		2018	2019	2017	2018	2019	2019	2019
		Count	Count	Expended	Adjusted	Requested	Proposed	Adopted
A3510 Control of Animals								
<hr/>								
<b>Contractual Expenses</b>								
A 3510 44410	Humane Society			\$5,500	\$5,500	\$5,500	\$5,500	\$0
<b>Subtotal for: Contractual Expenses</b>				\$5,500	\$5,500	\$5,500	\$5,500	\$0
<b>Total Appropriations</b>				<b>\$5,500</b>	<b>\$5,500</b>	<b>\$5,500</b>	<b>\$5,500</b>	<b>\$0</b>
<hr/>								
<b>County Share</b>				<b>\$5,500</b>	<b>\$5,500</b>	<b>\$5,500</b>	<b>\$5,500</b>	<b>\$0</b>
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				2018	2019	2017	2018	2019	2019	2019	
A4010 Health Department				Count	Count	Expended	Adjusted	Requested	Proposed	Adopted	
Personnel Services Individual											
A4010	11014	001	400001	Commissioner Public Health	1	1	\$172,639	\$176,092	\$176,092	\$179,614	-
A4010	11114	001	400002	Asst Comm Public Health	1	1	\$99,387	\$101,375	\$101,375	\$103,403	-
A4010	11259	001	400106	Assistant Commissioner Finance	1	1	\$57,350	\$82,212	\$82,212	\$83,856	-
A4010	11260	001	400003	Dir Env Mtl Hlth Services	1	1	\$97,021	\$98,962	\$98,962	\$100,941	-
A4010	11261	001	400004	Dir Of Public Hlth Nursing	1	1	\$68,098	\$96,465	\$96,465	\$98,394	-
A4010	11264	001	400186	Director of Public Health	1	1	\$83,276	\$84,942	\$84,942	\$86,641	-
A4010	11265	001	400192	Physician Specialist	1	1	\$50,327	\$127,112	\$127,112	\$129,654	-
A4010	11266	001	410062	Director Emergency Prep.Mngt.	1	1	\$0	\$80,000	\$80,000	\$81,600	-
A4010	11903	001	400199	Assistant Dir Ph Nursing	1	1	\$66,000	\$79,560	\$79,560	\$81,151	-
A4010	12128	001	400016	Registered Nurse	1	1	\$49,908	\$51,608	\$52,640	\$52,640	-
A4010	12128	002	400017	Registered Nurse	1	1	\$32,544	\$51,056	\$51,652	\$51,652	-
A4010	12128	004	400018	Registered Nurse	1	1	\$49,530	\$51,217	\$52,241	\$52,241	-
A4010	12128	009	400023	Registered Nurse	1	1	\$32,069	\$50,648	\$51,652	\$51,652	-
A4010	12128	011	400025	Registered Nurse	1	1	\$49,306	\$51,472	\$52,510	\$52,510	-
A4010	12128	016	400172	Registered Nurse	1	1	\$29,524	\$30,884	\$30,991	\$30,991	-
A4010	12129	005	400030	Registered Nurse Part Time	1	1	\$30,161	\$31,188	\$31,812	\$31,812	-
A4010	12130	001	400203	Public Health Nurse II	1	1	\$25,042	\$60,700	\$61,913	\$61,913	-
A4010	12131	001	400031	Public Hlth Nurse Supvr	1	1	\$63,584	\$65,749	\$67,063	\$67,063	-
A4010	12131	003	400033	Public Hlth Nurse Supvr	1	1	\$63,462	\$65,623	\$66,935	\$66,935	-
A4010	12131	004	400034	Public Hlth Nurse Supvr	1	1	\$63,673	\$65,840	\$67,157	\$67,157	-
A4010	12133	004	400039	Public Health Nurse	1	1	\$51,224	\$56,023	\$57,136	\$57,136	-
A4010	12133	005	400040	Public Health Nurse	1	1	\$34,903	\$56,440	\$57,168	\$57,168	-
A4010	12133	006	400041	Public Health Nurse	1	1	\$54,873	\$56,757	\$57,892	\$57,892	-
A4010	12133	007	400042	Public Health Nurse	0	0	\$5,374	\$0	-	-	-
A4010	12133	009	400044	Public Health Nurse	1	1	\$41,253	\$55,616	\$56,720	\$56,720	-
A4010	12137	001	400046	HIV Nurse P.T.	1	1	\$8,879	\$16,184	\$16,184	\$16,184	-
A4010	12138	001	400050	Epidemiology	1	1	\$72,169	\$76,558	\$76,558	\$78,089	-
A4010	12146	001	400194	Disease Intervention Specialis	1	1	\$50,745	\$52,473	\$53,523	\$53,523	-
A4010	12146	002	400200	Disease Intervention Specialis	1	1	\$47,836	\$52,473	\$53,523	\$53,523	-
A4010	12146	003	400201	Disease Intervention Specialis	1	1	\$45,175	\$52,473	\$53,447	\$53,447	-
A4010	12159	001	400195	Public Health Preparedness Cdr	1	1	\$52,075	\$53,117	\$53,117	\$54,179	-
A4010	12161	001	400014	Public Health Planner	1	1	\$59,159	\$60,343	\$60,343	\$61,550	-
A4010	12177	001	400198	Public Health Aide PT	1	1	\$15,031	\$15,769	\$16,287	\$16,287	-
A4010	12192	001	400058	Associate Sanitarian	1	1	\$71,595	\$74,033	\$75,513	\$75,513	-
A4010	12192	002	400059	Associate Sanitarian	1	1	\$66,898	\$73,774	\$75,250	\$75,250	-
A4010	12194	002	400061	Public Health Sanitarian	1	1	\$39,607	\$50,874	\$51,684	\$51,684	-
A4010	12194	003	400062	Public Health Sanitarian	1	1	\$49,499	\$51,184	\$52,208	\$52,208	-
A4010	12194	004	400063	Public Health Sanitarian	1	1	\$49,172	\$51,086	\$51,658	\$51,658	-
A4010	12207	002	400067	Medical Social Worker	1	1	\$1,184	\$52,734	\$53,780	\$53,780	-
A4010	12546	001	400112	Program Director	1	1	\$62,946	\$65,248	\$66,552	\$66,552	-
A4010	12546	002	400197	Program Director	1	1	\$60,618	\$63,232	\$64,905	\$64,905	-
A4010	12600	001	400181	Senior Public Health Planner	1	0	\$71,570	\$74,203	-	-	-
A4010	12609	001	400074	Environmental Specialist	1	1	\$67,900	\$70,212	\$71,617	\$71,617	-
A4010	12612	002	400108	Senior Public Health Engineer	1	1	\$74,654	\$77,196	\$78,740	\$78,740	-
A4010	12613	001	400190	Assist.Director Environmental	1	1	\$81,704	\$83,339	\$83,339	\$85,006	-
A4010	12800	001	410043	Senior Public Health Educator	1	1	\$58,489	\$60,480	\$61,690	\$61,690	-
A4010	12802	003	400136	Public Health Educator	1	1	\$48,676	\$52,735	\$54,188	\$54,188	-
A4010	12803	001	400081	Health Program Assistant	1	1	\$30,394	\$42,088	\$43,328	\$43,328	-
A4010	13100	001	400082	Supervising Dental Hygenist	1	1	\$55,716	\$57,613	\$58,766	\$58,766	-
A4010	13101	001	400110	Supervising Comm.Health Wrkr	1	1	\$29,332	\$54,135	\$53,773	\$53,773	-
A4010	13102	002	400083	Dental Hygienist	1	1	\$50,193	\$51,902	\$52,941	\$52,941	-

A4010 Health Department				2018	2019	2017	2018	2019	2019	2019	
				Count	Count	Expended	Adjusted	Requested	Proposed	Adopted	
A4010	13152	001	400086	Sr. Public Health Technician	1	1	\$48,324	\$58,778	\$59,955	\$59,955	-
A4010	13152	002	400188	Sr. Public Health Technician	1	1	\$57,043	\$58,985	\$59,930	\$59,930	-
A4010	13153	009	400087	Public Health Technician	1	1	\$34,463	\$45,377	\$46,284	\$46,284	-
A4010	13153	001	400088	Public Health Technician	1	1	\$44,221	\$45,726	\$46,641	\$46,641	-
A4010	13153	002	400089	Public Health Technician	1	1	\$34,387	\$44,419	\$45,706	\$45,706	-
A4010	13153	003	400090	Public Health Technician	1	1	\$43,150	\$45,243	\$45,746	\$45,746	-
A4010	13153	004	400091	Public Health Technician	1	1	\$43,882	\$45,377	\$46,284	\$46,284	-
A4010	13153	005	400092	Public Health Technician	1	1	\$43,987	\$45,485	\$46,394	\$46,394	-
A4010	13153	006	400093	Public Health Technician	1	1	\$43,905	\$45,401	\$45,298	\$45,298	-
A4010	13153	007	400094	Public Health Technician	1	1	\$43,794	\$45,285	\$45,298	\$45,298	-
A4010	13153	008	400095	Public Health Technician	1	1	\$43,960	\$45,457	\$46,366	\$46,366	-
A4010	13153	010	400189	Public Health Technician	1	1	\$42,607	\$44,827	\$45,714	\$45,714	-
A4010	13153	011	400202	Public Health Technician	1	1	\$37,687	\$44,419	\$45,706	\$45,706	-
A4010	15101	001	400097	Dental Assistant	1	1	\$35,627	\$36,841	\$37,576	\$37,576	-
A4010	15101	002	400098	Dental Assistant	1	1	\$35,721	\$36,939	\$37,676	\$37,676	-
A4010	15113	001	400099	Nurses Aide	1	1	\$31,410	\$33,248	\$33,504	\$33,504	-
A4010	15120	001	400101	Clinic Assistant	1	1	\$35,877	\$37,100	\$37,840	\$37,840	-
A4010	15162	001	400103	Senior Public Health Aide	1	1	\$53,209	\$55,020	\$56,121	\$56,121	-
A4010	15165	001	400118	Public Health Aide	1	1	\$31,360	\$32,428	\$33,076	\$33,076	-
A4010	15165	002	400119	Public Health Aide	1	1	\$31,426	\$32,497	\$33,146	\$33,146	-
A4010	15165	003	400120	Public Health Aide	1	1	\$31,005	\$32,061	\$32,702	\$32,702	-
A4010	15165	004	400121	Public Health Aide	1	1	\$29,964	\$31,536	\$32,575	\$32,575	-
A4010	15165	005	400122	Public Health Aide	1	1	\$31,032	\$32,089	\$32,730	\$32,730	-
A4010	15165	006	400123	Public Health Aide	1	1	\$30,980	\$32,035	\$32,675	\$32,675	-
A4010	15165	007	400124	Public Health Aide	1	1	\$0	\$30,728	\$31,743	\$31,743	-
A4010	15165	008	400125	Public Health Aide	1	1	\$0	\$30,728	\$31,743	\$31,743	-
A4010	15165	011	400128	Public Health Aide	1	1	\$27,961	\$31,952	\$32,192	\$32,192	-
A4010	16106	001	400109	Account Clerk III	1	1	\$52,771	\$54,567	\$55,659	\$55,659	-
A4010	16113	001	400139	Clerk	1	1	\$37,837	\$39,127	\$39,908	\$39,908	-
A4010	16192	006	400056	Keyboard Specialist	1	1	\$32,742	\$33,881	\$34,557	\$34,557	-
A4010	16192	003	400057	Keyboard Specialist	1	1	\$27,531	\$32,847	\$33,903	\$33,903	-
A4010	16192	004	400069	Keyboard Specialist	1	1	\$24,507	\$32,847	\$33,494	\$33,494	-
A4010	16195	002	400141	Medical Billing Clerk	1	1	\$35,254	\$36,454	\$37,184	\$37,184	-
A4010	16197	001	400171	Insurance Billing Manager	1	1	\$52,822	\$53,879	\$53,879	\$54,957	-
A4010	16206	007	400142	Clerk I	1	1	\$32,106	\$33,200	\$33,863	\$33,863	-
A4010	16302	001	400157	Medical Clerk Typist	1	1	\$36,675	\$37,925	\$38,683	\$38,683	-
A4010	16302	005	400159	Medical Clerk Typist	1	1	\$34,421	\$38,648	\$37,349	\$37,349	-
A4010	16302	006	400160	Medical Clerk Typist	1	1	\$36,450	\$37,692	\$38,445	\$38,445	-
A4010	16302	007	400161	Medical Clerk Typist	1	1	\$36,760	\$38,012	\$38,772	\$38,772	-
A4010	16302	008	400170	Medical Clerk Typist	1	1	\$35,814	\$37,450	\$38,207	\$38,207	-
A4010	16401	001	400163	Confidential Secretary	1	1	\$43,029	\$43,890	\$43,890	\$44,768	-
A4010	16401	002	400164	Confidential Secretary	1	1	\$41,214	\$43,890	\$43,890	\$44,768	-
A4010	16404	001	400184	Secretary II	1	1	\$40,244	\$41,710	\$42,545	\$42,545	-
A4010	18605	001	400196	Dentist PT	1	1	\$72,312	\$73,759	\$73,759	\$75,234	-
Personnel Services Individual Subtotal					94	93	\$4,331,213	\$5,022,758	\$5,013,724	\$5,042,034	\$0
Personnel Non-Individual											
A 4010 18590		Rn And Phn Nurse PT					\$46,609	\$36,322	\$25,000	\$25,000	\$0
A 4010 18610		Dentist PT Per Diem					\$92,164	\$104,500	\$104,500	\$104,500	\$0
A 4010 19900		Overtime					\$25,375	\$10,000	\$10,000	\$10,000	\$0
A 4010 19950		Longevity Raise					\$54,500	\$64,950	\$64,000	\$64,000	\$0
A 4010 19951		Health Insurance Buyout					\$19,958	\$21,000	\$21,000	\$21,000	\$0

A4010 Health Department			2018	2019	2017	2018	2019	2019	2019
			Count	Count	Expended	Adjusted	Requested	Proposed	Adopted
A 4010 19952	Compensatory Time Payout				\$47	\$1,000	\$1,000	\$1,000	\$0
A 4010 19970	Temporary Help				\$905	\$4,410	\$1,500	\$1,500	\$0
A 4010 19982	On Call Pay				\$40,728	\$41,000	\$41,000	\$41,000	\$0
Subtotal for: Personnel Non-Individual					\$280,285	\$283,182	\$268,000	\$268,000	\$0
Personnel Non-Individual									
Equipment									
A 4010 22001	Office Equipment				\$4,683	\$14,800	\$400	\$400	\$0
A 4010 22050	Computer Equipment				\$2,985	\$49,466	\$22,250	\$22,250	\$0
A 4010 22080	Specialty Equipment				\$59,729	\$12,600	\$7,869	\$7,869	\$0
A 4010 22400	Automobiles				\$0	\$0	\$19,000	\$19,000	\$0
A 4010 22600	Medical Equipment				\$3,597	\$20,503	\$4,000	\$4,000	\$0
Subtotal for: Equipment					\$70,994	\$97,369	\$53,519	\$53,519	\$0
Contractual Expenses									
A 4010 44020	Office Supplies				\$49,874	\$77,614	\$36,127	\$36,127	\$0
A 4010 44023	Medical Supplies				\$287,529	\$281,620	\$318,000	\$318,000	\$0
A 4010 44035	Postage				\$11,884	\$12,006	\$12,000	\$12,000	\$0
A 4010 44036	Telephone				\$32,083	\$40,062	\$43,158	\$43,158	\$0
A 4010 44037	Insurance				\$49,338	\$51,868	\$48,416	\$48,416	\$0
A 4010 44038	Travel Mileage Freight				\$24,465	\$41,720	\$23,488	\$23,488	\$0
A 4010 44039	Conferences Training Tuitio				\$9,736	\$35,660	\$10,747	\$10,747	\$0
A 4010 44040	Books Transcripts Subscript				\$0	\$3,100	\$0	\$0	\$0
A 4010 44041	Computer Fees				\$7,439	\$68,411	\$42,200	\$42,200	\$0
A 4010 44042	Printing And Advertising				\$14,013	\$76,745	\$48,380	\$48,380	\$0
A 4010 44046	Fees For Services				\$590,208	\$1,118,449	\$490,086	\$490,086	\$0
A 4010 44048	Laboratory Fees And Service				\$15,750	\$52,930	\$50,930	\$50,930	\$0
A 4010 44063	Insurance Manager Chargeback				\$0	\$24,129	\$24,129	\$24,129	\$0
A 4010 44070	Equipment Repair And Rental				\$15,561	\$42,650	\$19,600	\$19,600	\$0
A 4010 44072	Vehicle Maintenance				\$1,550	\$10,000	\$10,000	\$10,000	\$0
A 4010 44101	Electric				\$39,126	\$52,000	\$52,000	\$52,000	\$0
A 4010 44102	Gas And Oil				\$0	\$1,500	\$1,500	\$1,500	\$0
A 4010 44104	Natural Gas				\$7,001	\$15,000	\$15,000	\$15,000	\$0
A 4010 44902	Risk Retention Fund Charges				\$4,430	\$4,430	\$3,315	\$3,315	\$0
A 4010 44903	DGS Shared Services Charges				\$591,041	\$593,654	\$605,528	\$605,528	\$0
Subtotal for: Contractual Expenses					\$1,751,027	\$2,603,548	\$1,854,604	\$1,854,604	\$0
Fringe Benefits									
A 4010 89010	State Retirement				\$773,986	\$813,124	\$821,138	\$821,138	\$0
A 4010 89030	Social Security				\$342,551	\$376,687	\$371,985	\$411,973	\$0
A 4010 89060	Hospital And Medical Insura				\$1,395,589	\$1,475,996	\$1,458,173	\$1,458,173	\$0
Subtotal for: Fringe Benefits					\$2,512,126	\$2,665,807	\$2,651,296	\$2,691,284	\$0
Total Appropriations					\$8,193,875	\$10,594,932	\$9,841,143	\$9,909,441	\$0
Revenue									
A4010	01601	Public Health Fees			(\$970,940)	(\$1,093,710)	(\$1,043,910)	(\$1,043,910)	\$0
A4010	01602	Mental Health Utilities Reimb.			(\$9,559)	(\$20,000)	(\$20,000)	(\$20,000)	\$0
A4010	01607	Rabies			(\$94,796)	(\$70,000)	(\$70,000)	(\$70,000)	\$0
A4010	01622	Local Public Health Grant			\$0	(\$114,000)	\$0	\$0	\$0
A4010	03189	Radon Grant			\$0	(\$12,894)	(\$12,894)	(\$12,894)	\$0
A4010	03306	Homeland Security			\$0	(\$304,962)	(\$528,565)	(\$528,565)	\$0
A4010	03401	Public Health			(\$1,308,615)	(\$1,355,388)	(\$1,500,000)	(\$1,500,000)	\$0

A4010 Health Department			2018	2019	2017	2018	2019	2019	2019
			Count	Count	Expended	Adjusted	Requested	Proposed	Adopted
A4010	03409	Disease Intervention Services			(\$12,622)	(\$125,000)	(\$250,000)	(\$250,000)	\$0
A4010	03416	Water Quality Manage Grant			\$0	(\$10,472)	(\$10,472)	(\$10,472)	\$0
A4010	03418	Drinking Water Protection			(\$115,299)	(\$119,411)	(\$119,411)	(\$119,411)	\$0
A4010	03492	BHNNY Grant			\$0	(\$142,126)	(\$50,000)	(\$50,000)	\$0
A4010	04306	Homeland Security			(\$299,553)	\$0	\$0	\$0	\$0
A4010	04401	Alb County Dispute Mediation			(\$337,627)	(\$288,072)	(\$38,538)	(\$38,538)	\$0
A4010	04403	Youth Tobacco Grant			(\$93,424)	(\$108,381)	(\$93,347)	(\$93,347)	\$0
A4010	04405	Community Health Work Grant			(\$308,488)	\$0	\$0	\$0	\$0
A4010	04405	Community Health Worker Grant			\$0	(\$297,499)	(\$252,282)	(\$252,282)	\$0
A4010	04407	Immunization Action Plan Grant			(\$162,505)	(\$163,305)	(\$154,423)	(\$154,423)	\$0
A4010	04409	Lead Poisoning Prev.Grant			(\$589,577)	(\$442,797)	(\$409,088)	(\$409,088)	\$0
A4010	04409	Lead Poisoning Prevention Grnt			\$0	(\$154,184)	(\$142,492)	(\$142,492)	\$0
A4010	04411	HIV Testing Counseling Grant			(\$56,597)	(\$105,000)	(\$105,000)	(\$105,000)	\$0
A4010	04412	HIV Partner Notification Grant			(\$107,734)	(\$125,000)	\$0	\$0	\$0
A4010	04414	HIV Surveillance			(\$47,400)	(\$60,000)	(\$60,000)	(\$60,000)	\$0
A4010	04415	Rabies Grant			(\$48,807)	(\$53,116)	(\$47,234)	(\$47,234)	\$0
A4010	04417	Healthy Neighborhoods Grant			(\$238,532)	(\$285,040)	(\$263,340)	(\$263,340)	\$0
A4010	04432	TB-Detect & Treatment			(\$44,667)	(\$42,394)	(\$39,166)	(\$39,166)	\$0
A4010	04433	Health Alert Grant			(\$327,645)	(\$301,938)	(\$304,040)	(\$304,040)	\$0
<b>Total Revenue</b>					<b>(\$5,174,386)</b>	<b>(\$5,794,689)</b>	<b>(\$5,514,202)</b>	<b>(\$5,514,202)</b>	<b>\$0</b>
<b>County Share</b>					<b>\$3,019,489</b>	<b>\$4,800,243</b>	<b>\$4,326,941</b>	<b>\$4,395,239</b>	<b>\$0</b>

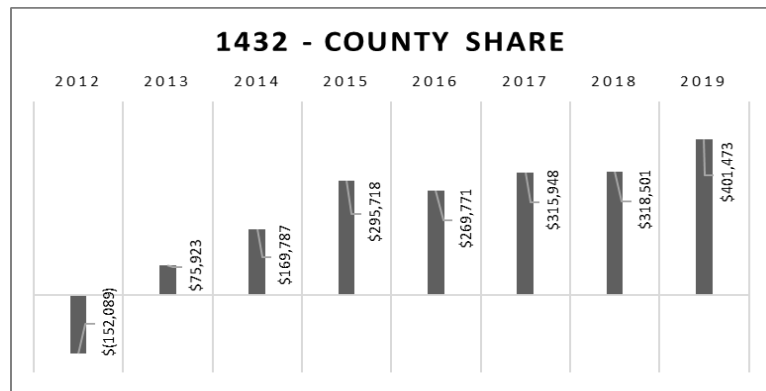
## HOCKEY FACILITY – 7181

Hockey is now under the Recreation department that brings together existing staff and programming from the Recreation Bureau, Hockey Facility and other county departments in order to more efficiently provide services for the residents of Albany County. For budget information regarding the Hockey Facility in this book, please see the Recreation Department.

		2018	2019	2017	2018	2019	2019	2019
A7181 Hockey Facility		Count	Count	Expended	Adjusted	Requested	Proposed	Adopted
<b>Contractual Expenses</b>								
A 7181 44104	Natural Gas			\$2,143	\$0	\$0	\$0	\$0
<b>Subtotal for: Contractual Expenses</b>				\$2,143	\$0	\$0	\$0	\$0
<b>Fringe Benefits</b>								
A 7181 89010	State Retirement			\$8,390	\$0	\$0	\$0	\$0
<b>Subtotal for: Fringe Benefits</b>				\$8,390	\$0	\$0	\$0	\$0
<b>Total Appropriations</b>				<b>\$10,532</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>County Share</b>				<b>\$10,532</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

# HUMAN RESOURCES

## 1432



### MISSION

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

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

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

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

### 2018 ACCOMPLISHMENTS AND CHALLENGES

#### Diversity

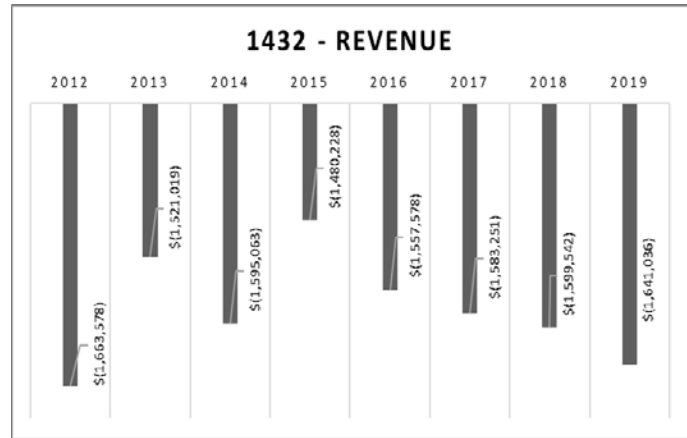
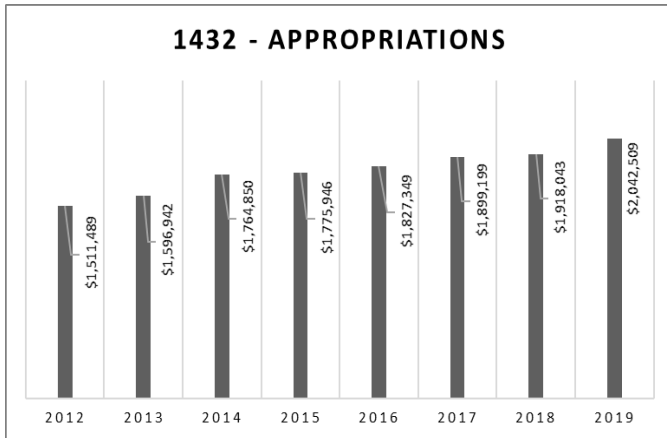
Albany County has increased the diversity of its workforce. Through effective recruitment and referral, our workforce is 17.79% minority. Almost an increase of 2.31% since 2012.

#### 6 YEAR COMPARISON

Fourth Quarter	Minority-Combined	Non-Minority
2012	15.48%	84.5%
2018 2nd Quarter	17.79%	82.21%

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

# HUMAN RESOURCES - 1432



## 2019 GOALS AND PERFORMANCE TARGETS

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

**Health and Safety Committee** – Revitalize the Albany County Health and Safety Committee to assist departments in reducing preventable injuries. Ensure that Departments are in compliance with recommended trainings.

**Annual Sexual Harassment and Diversity Training for all employees** – Albany County will conduct annual Sexual Harassment and Diversity training for all employees. This annual refresher training, where possible, will be done at each employee's work station and will be monitored regularly by Human Resources to confirm compliance. All employees will initially attend the already existing in-person Sexual Harassment and Diversity trainings.

## SUMMARY OF BUDGET CHANGES

The Department of Human Resources requests the following be considered for 2019 budget in order to effectuate programmatic changes and improve services. Through attrition, the Department proposes to eliminate two future vacant Personnel Assistants and move funds between budget lines in order to fully fund these initiatives by 2020.

**Elimination of the Civil Service Exam Fees** – Human Resources proposes to eliminate the inequity for those in poverty to sitting for exams. The exam fee for the first two exams for all residents of Albany County shall be waived. Human Resources proposes to pay the NYS assessment fee of 18,000 by transferring those funds from A91432 44039 Conferences, training and tuition to the fees for Services budget A91432 44046.

**Increase of the Special Programs line to fund the Diversity Committee** – The Department proposes to transfer funds from Conferences, Training and Tuition to fund the newly created Albany County Diversity Committee.

**New Position: Equity Agenda Coordinator** – This position is intended to serve as support to the increasing responsibilities due to the adoption of the County Equity Agenda. The proposed annual salary is \$50,000.

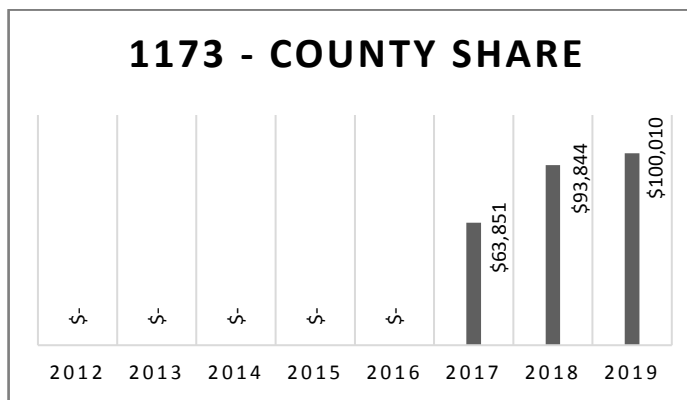
**Annual Contract for computer based Sexual Harassment Prevention and Diversity Training** – In response to the need for increased Sexual Harassment Prevention and Diversity Training, Human Resources will contract out for computer based training with an estimated annual cost of \$10,000. The intent will be to supplement our existing in-person training program for all new employees. The budget change will consist of the transfer of funds from A91432 44039 Conferences, training and tuition to the Fees for Services line.

				2018	2019	2017	2018	2019	2019	2019	
A1432 Human Resources				Count	Count	Expended	Adjusted	Requested	Proposed	Adopted	
<hr/>											
Personnel Services Individual											
A1432	11012	001	270002	Commissioner HR	1	1	\$99,044	\$101,025	\$101,025	\$103,046	-
A1432	11117	001	270003	Deputy Commissioner HR	1	1	\$22,154	\$86,786	\$86,786	\$88,522	-
A1432	11240	001	270004	Director, Affirmative Action	1	1	\$47,220	\$73,432	\$73,432	\$74,901	-
A1432	11242	001	270006	Dir., Office Empl. Relations	1	1	\$82,226	\$83,836	\$83,836	\$85,513	-
A1432	11343	001	270051	Assistant Risk Manager	1	1	\$38,138	\$39,851	\$39,851	\$40,648	-
A1432	12400	001	270056	Affirmative Action Cmp Officer	1	1	\$22,885	\$51,000	\$51,000	\$52,020	-
A1432	12401	001	270007	Personnel Administrator	1	1	\$60,591	\$61,803	\$61,803	\$63,039	-
A1432	12409	001	270049	Personnel Assistant III	1	1	\$55,225	\$56,430	\$56,430	\$57,559	-
A1432	12414	003	270010	Personnel Assistant	1	1	\$37,321	\$38,901	\$38,901	\$39,679	-
A1432	12414	004	270011	Personnel Assistant	1	1	\$38,138	\$38,901	\$38,901	\$39,679	-
A1432	12414	005	270025	Personnel Assistant	1	1	\$33,737	\$38,901	\$38,901	\$39,679	-
A1432	12414	007	270030	Personnel Assistant	1	1	\$22,867	\$38,901	\$38,901	\$39,679	-
A1432	12414	008	270041	Personnel Assistant	1	1	\$38,138	\$38,901	\$38,901	\$39,679	-
A1432	12414	010	270043	Personnel Assistant	1	1	\$39,865	\$40,662	\$40,662	\$41,475	-
A1432	12445	001	270057	Equity Agenda Coordinator	0	1	\$0	\$0	\$50,000	\$50,000	-
A1432	12545	003	270048	Program Analyst	1	1	\$50,796	\$50,010	\$50,010	\$51,010	-
A1432	12717	001	270053	Applications Analyst	1	1	\$56,808	\$57,944	\$57,944	\$59,103	-
A1432	15025	001	270055	Legal Secretary	1	1	\$30,804	\$41,791	\$41,791	\$42,627	-
A1432	16401	002	270036	Confidential Secretary	1	1	\$55,839	\$56,956	\$56,956	\$58,095	-
A1432	16412	002	270046	Receptionist	1	1	\$22,900	\$38,138	\$38,138	\$38,901	-
Personnel Services Individual Subtotal					19	20	\$854,695	\$1,034,169	\$1,084,169	\$1,104,854	\$0
<hr/>											
Personnel Non-Individual											
<hr/>											
A	1432	19950	Longevity Raise				\$7,400	\$8,500	\$8,350	\$8,350	\$0
A	1432	19951	Health Insurance Buyout				\$6,458	\$3,000	\$5,000	\$5,000	\$0
Subtotal for:							\$13,858	\$11,500	\$13,350	\$13,350	\$0
<hr/>											
Equipment											
<hr/>											
Contractual Expenses											
A	1432	44020	Office Supplies				\$1,295	\$2,000	\$2,000	\$2,000	\$0
A	1432	44030	Other Supplies				\$14,354	\$18,000	\$18,000	\$18,000	\$0
A	1432	44035	Postage				\$4,236	\$3,500	\$3,500	\$3,500	\$0
A	1432	44036	Telephone				\$2,217	\$2,100	\$2,100	\$2,100	\$0
A	1432	44037	Insurance				\$2,061	\$2,076	\$2,023	\$2,023	\$0
A	1432	44039	Conferences,Training,Tuition				\$41,522	\$82,000	\$50,000	\$50,000	\$0
A	1432	44042	Printing And Advertising				\$3,871	\$4,450	\$4,450	\$4,450	\$0
A	1432	44046	Fees For Services				\$90,718	\$88,350	\$118,350	\$118,350	\$0
A	1432	44049	Special Programs				\$185	\$1,000	\$3,000	\$3,000	\$0
A	1432	44070	Equipment Repair & Rental				\$39,781	\$40,000	\$77,000	\$77,000	\$0
A	1432	44903	DGS Shared Services Charges				\$114,695	\$116,730	\$119,065	\$119,065	\$0
Subtotal for: Contractual Expenses							\$314,935	\$360,206	\$399,488	\$399,488	\$0
<hr/>											
Fringe Benefits											
A	1432	89010	State Retirement				\$160,616	\$155,327	\$156,880	\$156,880	\$0
A	1432	89030	Social Security				\$65,823	\$78,427	\$78,427	\$81,171	\$0
A	1432	89060	Hospital And Medical Insurance				\$247,005	\$278,414	\$286,766	\$286,766	\$0
Subtotal for: Fringe Benefits							\$473,443	\$512,168	\$522,073	\$524,817	\$0
<hr/>											
Total Appropriations							\$1,656,931	\$1,918,043	\$2,019,080	\$2,042,509	\$0



A1432 Human Resources			2018 Count	2019 Count	2017 Expended	2018 Adjusted	2019 Requested	2019 Proposed	2019 Adopted
<b>Revenue</b>									
A1432	01270	Shared Services Charges			\$0	(\$1,599,542)	(\$1,641,036)	(\$1,641,036)	\$0
A1432	02770	Other Unclassified Revenues			(\$2,124)	\$0	\$0	\$0	\$0
<b>Total Revenue</b>					<b>(\$2,124)</b>	<b>(\$1,599,542)</b>	<b>(\$1,641,036)</b>	<b>(\$1,641,036)</b>	<b>\$0</b>
<b>County Share</b>					<b>\$1,654,807</b>	<b>\$318,501</b>	<b>\$378,044</b>	<b>\$401,473</b>	<b>\$0</b>

# OFFICE OF IMMIGRATION SERVICES 1173



## OVERVIEW

Changes to immigration laws have dramatically raised the stakes for noncitizens to be subjected to removal from the United States for a wide array of crimes, including many minor offences and violations. Consequently, criminal defense attorneys are now required to advise noncitizen clients regarding the potential immigration consequences of a criminal conviction pursuant to the Supreme Court decision in *Padilla v. Kentucky*, 559 U.S. 356 (2010). This advice is required to be affirmative, individualized and accurate. In 2017, the Supreme Court further emphasized the importance of this requirement in *Lee v. United States* when the potential for deportation is the determinative issue in whether a noncitizen client decides to plead guilty or go to trial.

Additionally, noncitizen clients whose immigration status may directly impact such life-altering decisions as child custody, visitation, adoption and termination of parental rights should be properly advised in family court proceedings.

In furtherance of this mandate, the New York State Office of Indigent Legal Services (ILS) and the ILS Board authorized the expenditure of \$8.3 million in grants over a three-year period to establish Regional Immigration Assistance Centers in strategic locations throughout New York State. The County of Albany submitted an application for this grant in 2015 and was selected to be one of the six regional centers. As a result of the receipt of this grant, the Office of Immigration Assistance was created to not only serve as the Regional Immigration Assistance Center for Region #3, but to also develop new methods for assisting noncitizens within Albany County. The Center, which is funded by this innovative ILS grant, is responsible for providing services to the following fourteen counties: Albany, Clinton, Essex, Franklin, Fulton, Hamilton, Montgomery, Rensselaer, Saint Lawrence, Saratoga, Schenectady, Schoharie, Warren and Washington.

The Office of Immigration Assistance also acts as a network to assist noncitizens in receiving services for which they may be entitled. For example, this Office has been asked to be a member on a Human Trafficking Task Force as well as the Capital Region Immigration Collaborative. When the dramatic and sweeping changes in immigration enforcement procedures were enacted, this Office was invited to appear at community forums, college campuses, and local immigration organizations to advise communities regarding these changes and provide assistance to those who might be affected. After the Deferred Action for Childhood Arrival (DACA) program was rescinded by the President of the United States, the Albany County Executive created a dedicated hotline in order to assist DACA recipients and their family members in obtaining guidance and to identify individuals who may still be eligible for renewal. The Office of Immigration Assistance will continue to partner with the Albany Law School, The Legal Project, the US Committee for Refugees and Immigrants, and other community organizations in order to identify and provide assistance to noncitizens.

## MISSION

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

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

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

- Provides real-time immigration-related legal assistance in criminal and family court proceedings to reduce or alleviate the threat of removal of a noncitizen client from the United States, and

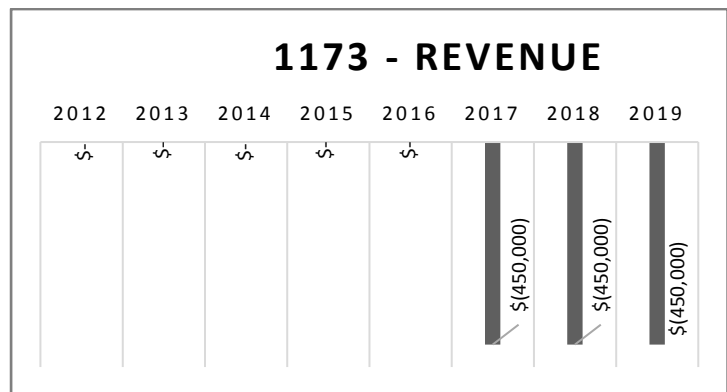
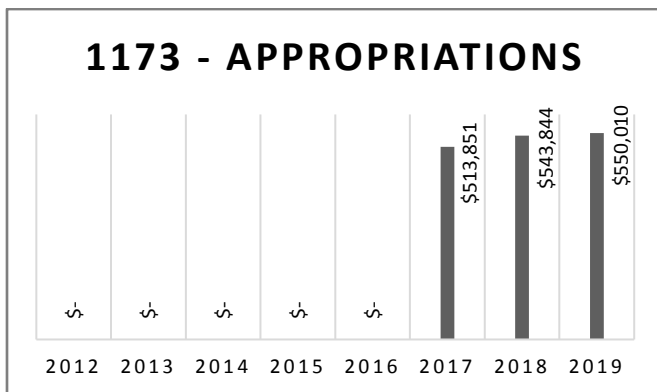
- Provides technical legal assistance as well as trainings and guidance on the development of immigration service plans and attorney best practices/protocols/procedures to be used in criminal and family court proceedings as well as post-conviction and appellate matters designed to ensure quality representation,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

## PROGRAM IMPLEMENTATION

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

In order to determine each county's ability to provide competent legal advice regarding the immigration consequences of criminal convictions or family court dispositions, the Center will facilitate periodic needs assessments of providers, including, but not limited to the need for increased access to immigration expertise and services, specialized immigration trainings, access to language and cultural support services, and the legal support necessary to address immigration issues that may arise in court proceedings. This Office will also organize and develop Continuing Legal Education (CLE) programs with the Albany Law School, the Albany County Bar Association, the Legal Project, the US Committee for Refugees and Immigrants (USCRI), Refugee and Immigrant Support Services of Emmanuel (RISSE), Catholic Charities and other organizations to provide the specialized education and assistance that is required. Since the creation of this Office, it has assisted more than 375 individuals from 98 different countries. This Office has conducted more than 116 trainings and appearances at community and legal forums within its designated fourteen-county region. It has also assisted in the representation of several individuals who had valid constitutional claims to vacate prior criminal convictions which would have otherwise led to the noncitizen's removal from the United States.

This Office has also been in the forefront of identifying and representing victims of human trafficking in addition to victims of crime and connecting these individuals to services which assist in providing housing and vocational skills while also helping them navigate the pathway to lawful status. Additionally, this Office will continue to implement assistance to DACA recipients who are seeking guidance following the recent announcement regarding its rescission. More specifically, it will attempt to identify individuals who may be eligible for DACA renewal and explore other legal rights that the individuals may be entitled to receive.



## OTHER GOALS

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

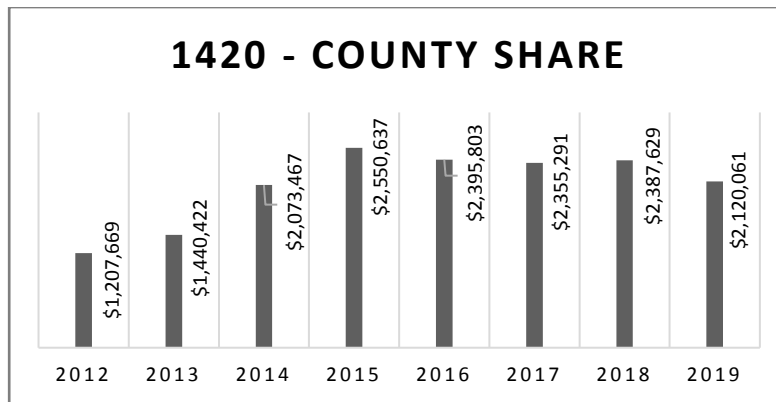
This Office will also collaborate with ILS and the other five (5) Regional Immigration Assistance Centers to analyze regional trends, collect data, and identify attorney best practices that should be considered for possible replication throughout the State.

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

				2018	2019	2017	2018	2019	2019	2019	
A1173 Office Immigration Assistance				Count	Count	Expended	Adjusted	Requested	Proposed	Adopted	
Personnel Services Individual											
A1173	12019	001	145001	Assistant Public Defender	1	1	\$114,836	\$117,133	\$117,133	\$119,476	-
A1173	12020	001	145002	Assistant Public Defender	1	1	\$92,347	\$94,194	\$94,194	\$96,078	-
A1173	16401	001	145003	Confidential Secretary	1	1	\$51,000	\$52,020	\$52,020	\$53,060	-
Personnel Services Individual Subtotal					3	3	\$258,183	\$263,347	\$263,347	\$268,614	\$0
Personnel Non-Individual											
A	1173	19935	Law Intern Program				\$11,108	\$6,000	\$6,000	\$6,000	\$0
A	1173	19950	Longevity Raise				\$0	\$2,750	\$2,750	\$2,750	\$0
A	1173	19951	Health Insurance Buyout				\$1,000	\$1,000	\$0	\$0	\$0
Subtotal for:							\$12,108	\$9,750	\$8,750	\$8,750	\$0
Equipment											
A	1173	22001	Office Equipment				\$0	\$7,500	\$7,500	\$7,500	\$0
Subtotal for: Equipment							\$0	\$7,500	\$7,500	\$7,500	\$0
Contractual Expenses											
A	1173	44020	Office Supplies				\$478	\$5,000	\$5,000	\$5,000	\$0
A	1173	44035	Postage				\$245	\$1,000	\$1,000	\$1,000	\$0
A	1173	44036	Telephone				\$384	\$1,000	\$1,000	\$1,000	\$0
A	1173	44037	Insurance				\$2,627	\$2,629	\$2,807	\$2,807	\$0
A	1173	44038	Travel Mileage Freight				\$1,007	\$5,000	\$5,000	\$5,000	\$0
A	1173	44039	Conferences Training Tuitio				\$8,664	\$30,000	\$30,000	\$30,000	\$0
A	1173	44040	Books Transcripts Subscript				\$1,158	\$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				\$47,657	\$98,073	\$99,000	\$99,000	\$0
A	1173	44065	Photocopier Lease				\$714	\$1,300	\$1,300	\$1,300	\$0
Subtotal for: Contractual Expenses							\$62,934	\$151,802	\$152,907	\$152,907	\$0
Fringe Benefits											
A	1173	89010	State Retirement				\$12,524	\$32,525	\$32,850	\$32,850	\$0
A	1173	89030	Social Security				\$20,301	\$22,516	\$22,516	\$21,218	\$0
A	1173	89060	Hospital and Medical Insurance				\$58,927	\$56,477	\$58,171	\$58,171	\$0
Subtotal for: Fringe Benefits							\$91,752	\$111,518	\$113,537	\$112,239	\$0
Total Appropriations							\$424,976	\$543,917	\$546,041	\$550,010	\$0
Revenue											
A1173	03025	Indigent Funds					(\$398,314)	(\$450,000)	(\$450,000)	(\$450,000)	\$0
Total Revenue							(\$398,314)	(\$450,000)	(\$450,000)	(\$450,000)	\$0
County Share							\$26,662	\$93,917	\$96,041	\$100,010	\$0

## LAW

1420



### MISSION STATEMENT

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

### WHO WE SERVE

The Department of Law's client is the corporation of Albany County and its officers.

### ABOUT OUR DEPARTMENT

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

### 2018 ACCOMPLISHMENTS AND CHALLENGES

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

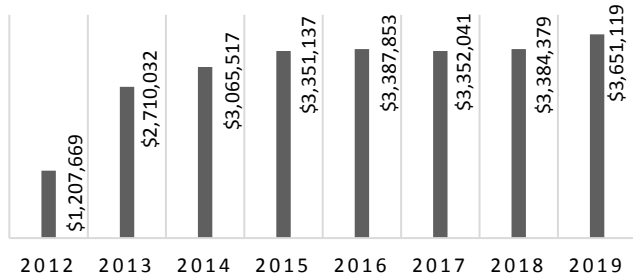
Since Consolidation occurred in 2012, the Department of Law has reduced the reliance on outside counsel and streamlined the services provided. Except in rare instances, staff attorneys under the supervision of the County Attorney handle new litigation. Last year the Department of Law, through its attorneys responsibly settled several litigation cases and handled dozens more saving the County hundreds of thousands of dollars in outside counsel costs.

The Department of Law continues to dedicate resources in training our attorneys and support staff so that they can meet the needs of our clients. There is a continuous challenge to retain our attorneys and support staff in the Department instead of losing them to higher paying jobs with other government agencies or through retirement. The Department of Law continues to struggle and to meet the challenge of maintaining a continuity of operations while keeping the pay for staff in line and competitive to other federal, state and local agencies in a budget friendly way.

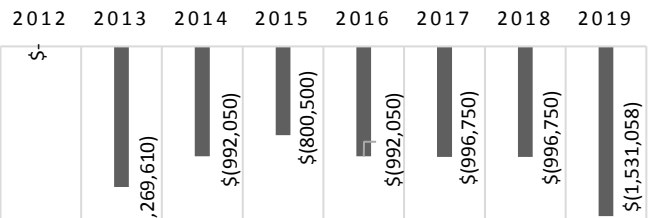
Additionally, the Department of Law will continue to face the challenge of implementing the Raise the Age Bill which raised the age of criminal responsibility, ensuring that 16 and 17 year-olds who commit non-violent crimes are processed as juveniles in the State's justice system. These 16 and 17 year-olds will now receive intervention and evidence-based treatment and will no longer be housed in adult facilities or jails. The law went into effect on October 1, 2018 for 16-year-olds and October 1, 2019 for 17 year-olds and will have a significant impact on the Law Department's staffing needs. Additional staff is necessary to handle the hundreds of new cases that will now be handled by the Law Department through Assistant County Attorney's. These cases will no longer be handled by the District Attorney's Office.

## LAW – 1420

### 1420 - APPROPRIATIONS



### 1420 - REVENUE



### 2019 GOALS AND PERFORMANCE TARGETS

- To continue to provide legal services to all branches of Albany County Government in an efficient and effective manner.
- Continue implementation of the requirements under Raise the Age
- To continue to handle litigation in-house and to continue to reduce the need to employ outside counsel while minimizing the County's liabilities in the most effective manner possible.
- To continue to train and cross train lawyers within the Department of Law to maximize our abilities and reduce duplicative work while paying them consistently with their colleagues in other federal, state and local agencies.

### SUMMARY OF BUDGET CHANGES

The forecasted demands of the Raise the Age Bill have caused a need for additional staffing. Beginning October 1, 2018, misdemeanor and non-violent felony cases committed by 16 year olds, which were prosecuted by the District Attorney's Office in Criminal Court, will shift to Family Court and will now be prosecuted by the Department of Law. On October 1, 2019, this will also be the case for 17 year olds. In order to provide effective legal counsel, the Department of Law needs additional staffing to handle the several hundred new cases being handled by the office each year.

The DOL continues to address the goals of consolidation. Reliance upon outside counsel has been almost eliminated and those functions have been absorbed by Department of Law staff. The proposed budget includes continued funding for the handling of costs of litigation claims, including but not limited to, supplies, stenographers, expert witnesses, mileage, and other necessary litigation costs.

Last year, the Department of Law in collaboration with the Probation Department continued the County Executive's Project Growth restorative justice program. The Project Growth program involves the juvenile and young adult populations who owe restitution for their crimes. No basic career curriculum program exists for an important sub-population of probationers.

The Albany County Probation Department has instituted the implementation of the DCJS career curriculum, Career University, which will address this need. The Career University curriculum consist of modules focusing on such topics as employer expectations, barriers and resources, job retention and other related career related modules. This curriculum will be combined with hands on instruction from professionals and service projects. The purpose of this program is to engage young adults, ages 14-18, in a 4 week, 28 hour module consisting of the Career University curriculum and the service projects. The program will provide the participants with important skills to further their opportunities with education and improve future employment and career attainment. The identified probationers will receive a stipend for their involvement and additional monies will be applied towards their restitution owed.

The goal of this program is for all participants to complete the Career University curriculum, earn monies to pay restitution owed through service programming, produce a personal updated resume, have an understanding of basic Microsoft computer skills, and obtain the understanding of the proper steps necessary to enter the workforce, all of which will decrease their chances of recidivism.

A1420 Law		2018 Count	2019 Count	2017 Expended	2018 Adjusted	2019 Requested	2019 Proposed	2019 Adopted
<b>Personnel Services Individual</b>								
A1420 11040 001 250001	County Attorney	1	1	\$122,252	\$124,697	\$124,697	\$127,191	-
A1420 11140 001 250002	First Asst. County Attorney	1	1	\$97,447	\$105,782	\$105,782	\$107,898	-
A1420 12000 001 250003	Assistant County Attorney	1	1	\$62,726	\$93,733	\$93,733	\$95,608	-
A1420 12000 002 250004	Assistant County Attorney	1	1	\$73,059	\$74,521	\$74,521	\$76,011	-
A1420 12000 003 250005	Assistant County Attorney	1	1	\$61,197	\$64,349	\$64,349	\$65,636	-
A1420 12000 004 250006	Assistant County Attorney	1	1	\$62,530	\$65,882	\$65,882	\$67,200	-
A1420 12000 005 250007	Assistant County Attorney	1	1	\$64,590	\$65,882	\$65,882	\$67,200	-
A1420 12000 006 250008	Assistant County Attorney	1	1	\$84,353	\$86,041	\$86,041	\$87,762	-
A1420 12000 007 250009	Assistant County Attorney	1	1	\$69,750	\$70,951	\$70,951	\$72,370	-
A1420 12000 008 250010	Assistant County Attorney	1	1	\$54,663	\$70,300	\$70,300	\$71,706	-
A1420 12000 009 250011	Assistant County Attorney	1	1	\$71,992	\$73,432	\$73,432	\$74,901	-
A1420 12000 010 250018	Assistant County Attorney	1	1	\$67,125	\$68,468	\$68,468	\$69,837	-
A1420 12000 011 250021	Assistant County Attorney	1	1	\$50,593	\$53,213	\$53,213	\$54,277	-
A1420 12000 012 250025	Assistant County Attorney	1	1	\$63,451	\$64,756	\$64,756	\$66,051	-
A1420 12000 014 250030	Assistant County Attorney	1	1	\$84,347	\$86,041	\$86,041	\$87,762	-
A1420 12000 015 250031	Assistant County Attorney	1	1	\$69,559	\$70,951	\$70,951	\$72,370	-
A1420 12000 017 250040	Assistant County Attorney	1	1	\$79,768	\$94,194	\$94,194	\$96,078	-
A1420 12000 018 250044	Assistant County Attorney	1	1	\$27,369	\$35,150	\$35,150	\$35,853	-
A1420 12000 019 250045	Assistant County Attorney	1	1	\$32,406	\$41,616	\$41,616	\$42,448	-
A1420 12001 001 250046	Assistant County Attorney– RTA	0	1	\$0	\$0	\$75,000	\$75,000	-
A1420 14130 001 250041	Investigator	1	1	\$28,269	\$50,680	\$50,680	\$51,694	-
A1420 14130 002 250042	Investigator	1	1	\$48,921	\$56,311	\$56,311	\$57,437	-
A1420 14130 003 250043	Investigator	1	1	\$64,876	\$68,790	\$68,790	\$70,166	-
A1420 14134 001 250047	Investigator – RTA	0	1	\$0	\$0	\$60,000	\$60,000	-
A1420 15013 001 250034	Sr Attorneys Trial Asst	1	1	\$63,188	\$65,340	\$66,647	\$66,647	-
A1420 15015 001 250035	Attorneys Trial Assistant	1	1	\$61,729	\$62,964	\$62,964	\$64,223	-
A1420 15021 001 250036	Senior Paralegal	1	1	\$49,285	\$50,983	\$52,002	\$52,002	-
A1420 15021 002 250037	Senior Paralegal	1	1	\$46,485	\$47,415	\$47,415	\$48,363	-
A1420 15023 001 250012	Paralegal	1	1	\$46,408	\$47,337	\$47,337	\$48,284	-
A1420 15023 002 250023	Paralegal	1	1	\$42,825	\$47,337	\$47,337	\$48,284	-
A1420 15023 003 250024	Paralegal	1	1	\$46,008	\$47,634	\$48,587	\$48,587	-
A1420 15023 004 250033	Paralegal	1	1	\$45,726	\$46,641	\$46,641	\$47,574	-
A1420 15025 001 250022	Legal Secretary	1	1	\$36,104	\$36,827	\$36,827	\$37,564	-
A1420 15026 001 250048	Legal Secretary – RTA	0	1	\$0	\$0	\$45,000	\$45,000	-
A1420 16043 001 250039	Keyboard Specialist I	1	1	\$21,349	\$29,227	\$29,227	\$29,812	-
A1420 16207 001 250038	Clerk I PT	1	1	\$15,522	\$25,351	\$25,351	\$25,858	-
A1420 16401 004 250015	Confidential Secretary	1	1	\$41,397	\$48,167	\$48,167	\$49,130	-
<i>Personnel Services Individual Subtotal</i>		34	37	\$1,957,268	\$2,140,963	\$2,324,242	\$2,363,784	\$0

**Personnel Non-Individual**

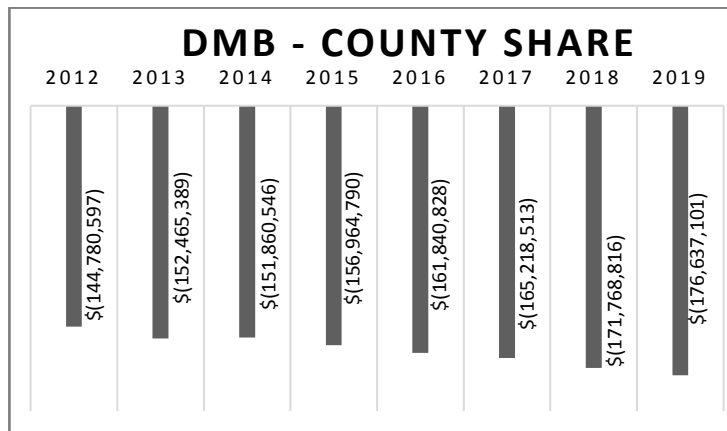
A 1420 19935	Law Intern Program	\$12,278	\$20,000	\$20,000	\$20,000	\$0
A 1420 19950	Longevity Raise	\$22,450	\$23,600	\$23,600	\$23,600	\$0
A 1420 19951	Health Insurance Buyout	\$14,917	\$18,500	\$18,500	\$18,500	\$0
A 1420 19990	Vacation Buy Back	\$1,232	\$2,970	\$2,970	\$2,970	\$0
<b>Subtotal for:</b>		\$50,876	\$65,070	\$65,070	\$65,070	\$0

A1420 Law			2018 Count	2019 Count	2017 Expended	2018 Adjusted	2019 Requested	2019 Proposed	2019 Adopted
<b>Equipment</b>									
A 1420 22001	Office Equipment				\$3,306	\$1,222	\$500	\$500	\$0
A 1420 22001R	Office Equipment RTA				\$0	\$0	\$9,339	\$9,339	\$0
A 1420 22050	Computer Equipment				\$770	\$1,500	\$1,500	\$1,500	\$0
A 1420 22050R	Computer Equipment RTA				\$0	\$0	\$2,883	\$2,883	\$0
<b>Subtotal for: Equipment</b>					\$4,076	\$2,722	\$14,222	\$14,222	\$0
<b>Contractual Expenses</b>									
A 1420 44020	Office Supplies				\$6,639	\$14,000	\$16,000	\$16,000	\$0
A 1420 44035	Postage				\$7,193	\$5,773	\$5,773	\$5,773	\$0
A 1420 44036	Telephone				\$4,828	\$2,900	\$2,900	\$2,900	\$0
A 1420 44037	Insurance				\$1,982	\$2,012	\$1,793	\$1,793	\$0
A 1420 44038	Travel,Mileage,Freight				\$921	\$1,500	\$1,500	\$1,500	\$0
A 1420 44039	Conferences/Training/Tuition				\$5,735	\$4,000	\$4,000	\$4,000	\$0
A 1420 44040	Books Transcripts Subscript.				\$49,392	\$49,500	\$49,500	\$49,500	\$0
A 1420 44042	Printing And Advertising				\$724	\$2,600	\$600	\$600	\$0
A 1420 44043	Legal Fees				\$27,822	\$20,000	\$20,000	\$20,000	\$0
A 1420 44046	Fees For Services				\$29,625	\$94,581	\$70,000	\$70,000	\$0
A 1420 44046R	Fees For Services RTA				\$0	\$0	\$3,416	\$3,416	\$0
A 1420 44054	Transcription Services				\$4,941	\$25,000	\$25,000	\$25,000	\$0
A 1420 44065	Photocopier Lease				\$4,511	\$5,000	\$5,000	\$5,000	\$0
A 1420 44070	Equipment Repair And Rental				\$426	\$1,000	\$1,000	\$1,000	\$0
A 1420 44300	Association Dues				\$1,319	\$3,750	\$3,750	\$3,750	\$0
A 1420 44454	Project Growth				\$5,272	\$30,000	\$30,000	\$30,000	\$0
A 1420 44903	DGS Shared Services Charges				\$91,836	\$91,836	\$93,673	\$93,673	\$0
<b>Subtotal for: Contractual Expenses</b>					\$243,166	\$353,452	\$333,905	\$333,905	\$0
<b>Fringe Benefits</b>									
A 1420 89010	State Retirement				\$264,792	\$303,890	\$306,929	\$306,929	\$0
A 1420 89030	Social Security				\$150,056	\$164,975	\$164,975	\$185,304	\$0
A 1420 89060	Hospital and Medical Insurance				\$352,165	\$378,630	\$381,905	\$381,905	\$0
<b>Subtotal for: Fringe Benefits</b>					\$767,012	\$847,495	\$853,809	\$874,138	\$0
<b>Total Appropriations</b>					<b>\$3,022,399</b>	<b>\$3,409,702</b>	<b>\$3,591,248</b>	<b>\$3,651,119</b>	<b>\$0</b>
<b>Revenue</b>									
A1420	01054	Legal Fees Delinquent Taxes			\$0	\$0	(\$250,000)	(\$250,000)	\$0
A1420	01272	Legal Service Charges			(\$842,365)	(\$996,750)	(\$996,750)	(\$996,750)	\$0
A1420	03322	Raise the Age Grant			\$0	\$0	(\$284,308)	(\$284,308)	\$0
<b>Total Revenue</b>					<b>(\$842,365)</b>	<b>(\$996,750)</b>	<b>(\$1,531,058)</b>	<b>(\$1,531,058)</b>	<b>\$0</b>
<b>County Share</b>					<b>\$2,180,034</b>	<b>\$2,412,952</b>	<b>\$2,060,190</b>	<b>\$2,120,061</b>	<b>\$0</b>



## MANAGEMENT AND BUDGET

1310, 1340, 1355, 1364, 1680, 1985, 1994, 3650, 6422, 6989



### MISSION STATEMENT

The mission of the Department of Management and Budget is: to ensure the wise and prudent use of Albany County's financial resources; to manage the County's information technology resources in a strategically and technically sound manner; to provide for up-to-date and accurate tax maps; and to enforce tax collections.

### WHO WE SERVE

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

### ABOUT OUR DEPARTMENT

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

The **Office of Management and Budget** administers all of the financial affairs of Albany County and assists the County Executive in the preparation and administration of the Executive Budget, Capital Program and Adopted Budget. The Office strives to increase accountability by making clear and discernible the return on the County's investment of county resident tax dollars.

The **Finance Division** collects taxes, fees, and other revenues, processes and pays vendor claims and manages all funds for the County, as well as its tax foreclosure and property disposition procedures.

The **Division of Information Services** provides management information services in support of the County's departments and administrative units.

The **Real Property Tax Service Agency** maintains and updates tax maps for Albany County, advises assessors on the preparation and maintenance of assessment rolls, and provides training, administrative support, cooperation, and assistance to acting Boards of Assessment Review in Albany County.

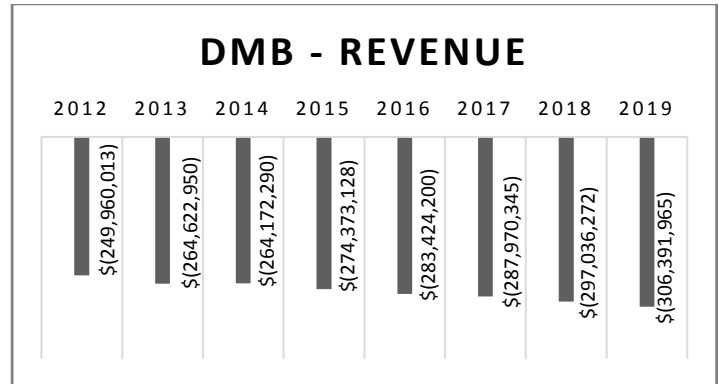
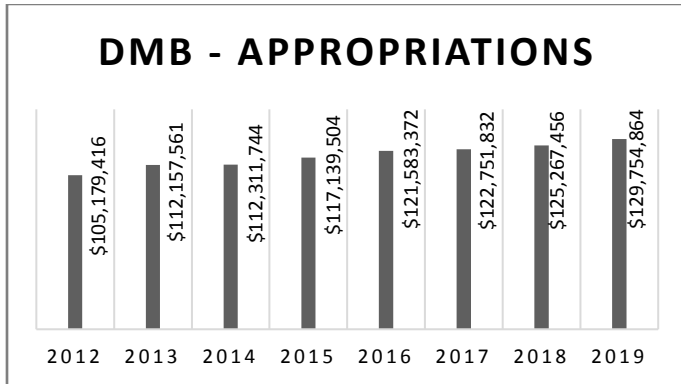
### 2018 ACCOMPLISHMENTS AND CHALLENGES

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

# MANAGEMENT AND BUDGET

1310, 1340, 1355, 1364, 1680, 1985, 1994, 3650, 6422, 6989

- Implemented creative and streamlined County budgetary and fiscal functions to ensure the effective management of County finances and a balanced budget.
- Reinstated an investment policy to maximize returns on capital not needed for operating expenses.



## 2019 GOALS AND PERFORMANCE TARGETS

- Continue to manage the County's financial resources in the most effective manner possible
- Coordinate countywide adoption of updated contract management system that is fully integrated into our existing Enterprise Resource Planning software.
- Assist departments in implementing creative and new services.
- Continue the expansion of transparency in government through the use of technology to allow continuous communication and interaction with the residents of Albany County
- Expand assistance to local governments with various property issues including, but not limited to assessment, property tax administration through the efforts of the Real Property Tax Service Agency and foreclosure process through the Division of Finance.

## SUMMARY OF BUDGET CHANGES

The 2019 Executive Budget does not contain any substantive programmatic changes for the Department of Management and Budget.

				2018	2019	2017	2018	2019	2019	2019	
A1310 Finance				Count	Count	Expended	Adjusted	Requested	Proposed	Adopted	
<hr/>											
Personnel Services Individual											
A1310	11110	001	180051	Deputy Comm. Mgnt & Budget	1	1	\$85,090	\$86,792	\$86,792	\$88,528	-
A1310	11110	001	180069	Deputy Comm. Mgnt & Budget	1	1	\$86,339	\$86,792	\$86,792	\$88,528	-
A1310	11224	001	180052	Tax Records Manager	1	1	\$56,100	\$60,000	\$60,000	\$61,200	-
A1310	12570	001	180005	Property Manager	1	1	\$35,065	\$36,039	\$36,039	\$36,760	-
A1310	12570	002	180053	Property Manager	1	1	\$22,135	\$36,039	\$36,039	\$36,760	-
A1310	12574	001	180004	Financial Operations Manager	1	1	\$60,935	\$62,154	\$62,154	\$63,397	-
A1310	16102	001	180010	Account Clerk I	1	1	\$30,970	\$43,228	\$43,228	\$44,093	-
A1310	16104	001	180048	Account Clerk II	1	1	\$36,870	\$51,463	\$51,463	\$52,492	-
A1310	16104	002	180070	Account Clerk II	1	1	\$0	\$51,463	\$51,463	\$52,492	-
A1310	16312	002	180024	Sr. Foreclosure Clerk	1	1	\$56,100	\$60,000	\$60,000	\$61,200	-
A1310	16312	001	180025	Sr. Foreclosure Clerk	1	1	\$33,868	\$40,967	\$40,967	\$41,786	-
A1310	16314	001	180038	Finance Clerk II	1	1	\$29,049	\$34,644	\$34,644	\$35,337	-
A1310	16314	010	180040	Finance Clerk II	1	1	\$37,455	\$38,204	\$38,204	\$38,968	-
A1310	16314	003	180041	Finance Clerk II	1	1	\$7,385	\$34,644	\$34,644	\$35,337	-
A1310	16314	004	180042	Finance Clerk II	1	1	\$29,193	\$36,904	\$36,904	\$37,642	-
A1310	16314	006	180044	Finance Clerk II	1	1	\$16,306	\$37,585	\$37,585	\$38,337	-
A1310	16314	007	180045	Finance Clerk II	1	1	\$42,415	\$43,263	\$43,263	\$44,128	-
A1310	16314	008	180046	Finance Clerk II	1	1	\$34,945	\$38,936	\$38,936	\$39,715	-
A1310	16314	009	180047	Finance Clerk II	1	1	\$17,026	\$34,644	\$34,644	\$35,337	-
A1310	16314	012	180061	Finance Clerk II	1	1	\$16,413	\$33,442	\$33,442	\$34,111	-
A1310	16315	002	180050	Finance Clerk III	1	1	\$53,040	\$54,101	\$54,101	\$55,183	-
A1310	16317	001	180058	Foreclosure Inspector I	1	1	\$34,239	\$36,039	\$36,039	\$36,760	-
A1310	16317	002	180059	Foreclosure Inspector I	1	1	\$29,049	\$36,039	\$36,039	\$36,760	-
A1310	18105	002	180065	Building Inspector	0	0	\$4,943	\$0	-	-	-
Personnel Services Individual Subtotal					23	23	\$854,931	\$1,073,382	\$1,073,382	\$1,094,851	\$0
<hr/>											
Personnel Non-Individual											
A	1310	19900	Overtime				\$27,450	\$25,000	\$25,000	\$25,000	\$0
A	1310	19950	Longevity Raise				\$15,100	\$15,150	\$11,000	\$11,000	\$0
A	1310	19951	Health Insurance Buyout				\$6,000	\$15,000	\$15,000	\$15,000	\$0
A	1310	19970	Temporary Help				\$13,340	\$41,674	\$35,000	\$35,000	\$0
Subtotal for:							\$61,890	\$96,824	\$86,000	\$86,000	\$0
<hr/>											
Equipment											
A	1310	22001	Office Equipment				\$0	\$5,385	\$2,800	\$2,800	\$0
A	1310	22350	Tools				\$815	\$2,500	\$2,500	\$2,500	\$0
Subtotal for: Equipment							\$815	\$7,885	\$5,300	\$5,300	\$0

A1310 Finance			2018 Count	2019 Count	2017 Expended	2018 Adjusted	2019 Requested	2019 Proposed	2019 Adopted
Contractual Expenses									
A 1310 44020	Office Supplies				\$3,955	\$6,500	\$6,500	\$6,500	\$0
A 1310 44030	Other Supplies				\$2,327	\$3,900	\$4,100	\$4,100	\$0
A 1310 44035	Postage				\$19,950	\$39,000	\$39,000	\$39,000	\$0
A 1310 44036	Telephone				\$2,443	\$2,300	\$2,300	\$2,300	\$0
A 1310 44037	Insurance				\$5,830	\$5,962	\$4,808	\$4,808	\$0
A 1310 44038	Travel-Mileage, Freight				\$280	\$2,000	\$1,000	\$1,000	\$0
A 1310 44039	Conferences, Training, Tuition				\$3,935	\$3,000	\$3,000	\$3,000	\$0
A 1310 44040	Books/Transcripts/Subscripts				\$3,133	\$4,000	\$3,150	\$3,150	\$0
A 1310 44042	Printing And Advertising				\$7,795	\$35,000	\$30,000	\$30,000	\$0
A 1310 44046	Fees For Services				\$101,813	\$484,000	\$294,780	\$294,780	\$0
A 1310 44070	Equipment Repair And Rental				\$5,633	\$8,216	\$8,216	\$8,216	\$0
A 1310 44903	DGS Shared Services Charges				\$74,038	\$74,038	\$75,519	\$75,519	\$0
Subtotal for: Contractual Expenses					\$231,133	\$667,916	\$472,373	\$472,373	\$0
Fringe Benefits									
A 1310 89010	State Retirement				\$158,260	\$132,519	\$133,844	\$133,844	\$0
A 1310 89030	Social Security				\$67,834	\$85,859	\$85,859	\$90,335	\$0
A 1310 89060	Hospital And Medical Insurance				\$307,199	\$318,438	\$327,991	\$327,991	\$0
Subtotal for: Fringe Benefits					\$533,293	\$536,816	\$547,694	\$552,170	\$0
Total Appropriations					\$1,682,061	\$2,382,823	\$2,184,749	\$2,210,694	\$0
Revenue									
A1310	01051	Gain From Sale-Tax Acqrd Prop			(\$446,752)	(\$150,000)	(\$150,000)	(\$150,000)	\$0
A1310	01052	Real Property Title Search			(\$348,063)	(\$425,000)	(\$225,000)	(\$225,000)	\$0
A1310	01053	Gain From Sale of Property			(\$420,000)	(\$2,655,000)	(\$520,000)	(\$520,000)	\$0
A1310	01081	Other Payments-Lieu of Taxes			(\$2,201,784)	(\$2,214,500)	(\$2,285,000)	(\$2,285,000)	\$0
A1310	01090	Int & Penalties Property Tax			(\$5,720,240)	(\$5,400,000)	(\$5,500,000)	(\$5,500,000)	\$0
A1310	01092	Interest & Penalties - School			(\$1,065,232)	(\$1,000,000)	(\$1,000,000)	(\$1,000,000)	\$0
A1310	01114	Admin.Fee Occupancy Tax			(\$61,337)	(\$61,336)	(\$61,336)	(\$61,336)	\$0
A1310	01189	Mortgage Recording Fees			\$0	(\$3,400,000)	(\$3,250,000)	(\$3,250,000)	\$0
A1310	01230	Finance Department Fees			(\$15,092)	(\$9,000)	(\$5,000)	(\$5,000)	\$0
A1310	01231	Tax Search Fees			(\$43,925)	(\$50,000)	(\$50,000)	(\$50,000)	\$0
A1310	01235	Charges For Tax Advertising			(\$11,281)	(\$10,000)	(\$10,000)	(\$10,000)	\$0
A1310	02401	Int & Earnings on Investments			(\$41,145)	(\$250,000)	(\$750,000)	(\$750,000)	\$0
A1310	02610	Fines and Forfeited Bail			(\$7,739)	(\$5,000)	(\$5,000)	(\$5,000)	\$0
A1310	02620	Forfeiture of Deposits			\$0	(\$100)	(\$100)	(\$100)	\$0
A1310	02650	Sale Of Scrap & Excess Matl			\$0	(\$100)	(\$100)	(\$100)	\$0
A1310	02701	Refund Prior Year Expenses			(\$66,228)	(\$8,000)	(\$2,500)	(\$2,500)	\$0
A1310	02770	Other Unclassified Revenues			\$0	(\$12,000)	(\$12,000)	(\$12,000)	\$0
A1310	03005	State Aid – Mortgage Tax			(\$3,713,193)	\$0	\$0	\$0	\$0
A1310	03016	NYS Casino Revenue			(\$1,430,343)	(\$1,600,000)	(\$1,920,000)	(\$1,920,000)	\$0
A1310	03392	Medical Marijuana Aid			(\$23,130)	(\$12,000)	(\$50,000)	(\$50,000)	\$0
Total Revenue					(\$15,615,485)	(\$17,262,036)	(\$15,796,036)	(\$15,796,036)	\$0
County Share					(\$13,933,424)	(\$14,879,214)	(\$13,611,287)	(\$13,585,342)	\$0

A1340 Management & Budget				2018 Count	2019 Count	2017 Expended	2018 Adjusted	2019 Requested	2019 Proposed	2019 Adopted	
<b>Personnel Services Individual</b>											
A1340	11016	001	200001	Commissioner Mgnt & Budget	1	1	\$111,323	\$113,549	\$113,549	\$115,820	-
A1340	12500	002	200009	Senior Budget Analyst	1	1	\$17,793	\$62,915	\$62,915	\$64,173	-
A1340	15031	001	200014	Assigned Counsel Administrator	1	1	\$49,945	\$50,000	\$50,000	\$50,000	-
A1340	16401	001	200006	Confidential Secretary	1	1	\$36,720	\$45,178	\$45,178	\$46,082	-
<i>Personnel Services Individual Subtotal</i>					4	4	\$215,781	\$271,642	\$271,642	\$276,075	\$0
<b>Personnel Non-Individual</b>											
A	1340	19950	Longevity Raise			\$1,400	\$1,400	\$1,400	\$1,400	\$0	
A	1340	19951	Health Insurance Buyout			\$2,000	\$0	\$0	\$0	\$0	
<b>Subtotal for:</b>						\$3,400	\$1,400	\$1,400	\$1,400	\$0	
<b>Equipment</b>											
A	1340	22001	Office Equipment			\$0	\$7,000	\$0	\$0	\$0	
<b>Subtotal for: Equipment</b>						\$0	\$7,000	\$0	\$0	\$0	
<b>Contractual Expenses</b>											
A	1340	44020	Office Supplies			\$591	\$1,502	\$1,175	\$1,175	\$0	
A	1340	44035	Postage			\$110	\$200	\$200	\$200	\$0	
A	1340	44036	Telephone			\$380	\$850	\$850	\$850	\$0	
A	1340	44037	Insurance			\$2,269	\$2,330	\$1,772	\$1,772	\$0	
A	1340	44039	Conferences,Training,Tuition			\$480	\$2,500	\$2,500	\$2,500	\$0	
A	1340	44042	Printing And Advertising			\$5,761	\$6,000	\$6,000	\$6,000	\$0	
A	1340	44046	Fees For Services			\$12,085	\$43,000	\$43,000	\$43,000	\$0	
A	1340	44903	DGS Shared Services Charges			\$13,743	\$13,960	\$14,240	\$14,240	\$0	
<b>Subtotal for: Contractual Expenses</b>						\$35,419	\$70,342	\$69,737	\$69,737	\$0	
<b>Fringe Benefits</b>											
A	1340	89010	State Retirement			\$20,362	\$43,225	\$43,657	\$43,657	\$0	
A	1340	89030	Social Security			\$16,520	\$20,793	\$20,793	\$21,226	\$0	
A	1340	89060	Hospital And Medical Insurance			\$39,376	\$36,199	\$37,285	\$37,285	\$0	
<b>Subtotal for: Fringe Benefits</b>						\$76,258	\$100,217	\$101,735	\$102,168	\$0	
<b>Total Appropriations</b>						<b>\$330,858</b>	<b>\$450,601</b>	<b>\$444,514</b>	<b>\$449,380</b>	<b>\$0</b>	
<b>Revenue</b>											
A1340	02720	Off-Track Betting-Distribution				(\$345,937)	(\$500,000)	(\$500,000)	(\$500,000)	\$0	
A1340	02770	Other Unclassified Revenues				(\$26,175)	\$0	\$0	\$0	\$0	
A1340	03025	Indigent Funds				\$0	(\$55,000)	(\$95,000)	(\$95,000)	\$0	
<b>Total Revenue</b>						<b>(\$372,112)</b>	<b>(\$555,000)</b>	<b>(\$595,000)</b>	<b>(\$595,000)</b>	<b>\$0</b>	
<b>County Share</b>						<b>(\$41,254)</b>	<b>(\$104,399)</b>	<b>(\$150,486)</b>	<b>(\$145,620)</b>	<b>\$0</b>	

A1355 Real Property Tax Agency				2018	2019	2017	2018	2019	2019	2019	
				Count	Count	Expended	Adjusted	Requested	Proposed	Adopted	
<b>Personnel Services Individual</b>											
A1355	11025	001	220001	Director	1	1	\$95,090	\$96,992	\$96,992	\$98,932	-
A1355	13703	001	220002	Senior Tax Map Technician	1	1	\$59,545	\$60,736	\$60,736	\$61,951	-
A1355	13704	001	220009	Coordinator of Tax Mapping	1	1	\$71,767	\$73,202	\$73,202	\$74,666	-
A1355	15510	001	220003	Administrative Aide	1	1	\$55,227	\$59,453	\$59,453	\$60,642	-
A1355	16206	003	220005	Clerk I	1	1	\$38,097	\$38,859	\$38,859	\$39,636	-
<i>Personnel Services Individual Subtotal</i>					5	5	\$319,726	\$329,242	\$329,242	\$335,827	\$0
<b>Personnel Non-Individual</b>											
A 1355 19950 Longevity Raise							\$3,400	\$4,800	\$4,050	\$4,050	\$0
A 1355 19951 Health Insurance Buyout							\$3,000	\$3,000	\$1,000	\$1,000	\$0
<b>Subtotal for:</b>							\$6,400	\$7,800	\$5,050	\$5,050	\$0
<b>Equipment</b>											
A 1355 22050 Computer Equipment							\$2,398	\$4,800	\$0	\$0	\$0
<b>Subtotal for: Equipment</b>							\$2,398	\$4,800	\$0	\$0	\$0
<b>Contractual Expenses</b>											
A 1355 44020 Office Supplies							\$1,073	\$1,790	\$1,790	\$1,790	\$0
A 1355 44035 Postage							\$143	\$500	\$300	\$300	\$0
A 1355 44036 Telephone							\$436	\$500	\$500	\$500	\$0
A 1355 44037 Insurance							\$7,905	\$8,038	\$7,140	\$7,140	\$0
A 1355 44038 Travel-Mileage, Freight							\$0	\$0	\$200	\$200	\$0
A 1355 44039 Conferences, Training, Tuition							\$1,006	\$1,200	\$2,500	\$2,500	\$0
A 1355 44042 Printing And Advertising							\$1,168	\$0	\$0	\$0	\$0
A 1355 44046 Fees For Services							\$1,522	\$2,424	\$2,700	\$2,700	\$0
A 1355 44070 Equipment Repair And Rental							\$0	\$1,474	\$1,474	\$1,474	\$0
A 1355 44300 Association Dues							\$90	\$90	\$90	\$90	\$0
A 1355 44903 DGS Shared Services Charges							\$16,184	\$16,436	\$16,765	\$16,765	\$0
<b>Subtotal for: Contractual Expenses</b>							\$29,528	\$32,452	\$33,459	\$33,459	\$0
<b>Fringe Benefits</b>											
A 1355 89010 State Retirement							\$54,258	\$61,285	\$61,898	\$61,898	\$0
A 1355 89030 Social Security							\$24,061	\$25,784	\$25,784	\$26,077	\$0
A 1355 89060 Hospital And Medical Insurance							\$107,317	\$101,162	\$104,197	\$104,197	\$0
<b>Subtotal for: Fringe Benefits</b>							\$185,636	\$188,231	\$191,879	\$192,172	\$0
<b>Total Appropriations</b>							<b>\$543,687</b>	<b>\$562,525</b>	<b>\$559,630</b>	<b>\$566,508</b>	<b>\$0</b>
<b>Revenue</b>											
A1355	01236	Tax Map Reproduction Charges					(\$15,832)	(\$19,000)	(\$17,000)	(\$17,000)	\$0
A1355	01259	Renouncement Prev.Grnt,Exemp.					\$0	(\$500)	(\$500)	(\$500)	\$0
A1355	02236	Tax Map Charges					(\$3,000)	(\$7,000)	(\$7,000)	(\$7,000)	\$0
A1355	03090	State Aid - Real Property					\$0	(\$900)	(\$900)	(\$900)	\$0
<b>Total Revenue</b>							<b>(\$18,832)</b>	<b>(\$27,400)</b>	<b>(\$25,400)</b>	<b>(\$25,400)</b>	<b>\$0</b>
<b>County Share</b>							<b>\$524,855</b>	<b>\$535,125</b>	<b>\$534,230</b>	<b>\$541,108</b>	<b>\$0</b>

			2018	2019	2017	2018	2019	2019	2019
A1364 Tax Acquired Property			Count	Count	Expended	Adjusted	Requested	Proposed	Adopted
Contractual Expenses									
A 1364 44301	Taxes and Assessments				\$499,184	\$500,000	\$500,000	\$500,000	\$0
Subtotal for: Contractual Expenses					\$499,184	\$500,000	\$500,000	\$500,000	\$0
Total Appropriations					\$499,184	\$500,000	\$500,000	\$500,000	\$0
Revenue									
A1364	02410	Rental of Real Property			(\$300)	\$0	\$0	\$0	\$0
A1364	02702	Reimburse Current Prop Tax			\$0	(\$30,000)	(\$30,000)	(\$30,000)	\$0
Total Revenue					(\$300)	(\$30,000)	(\$30,000)	(\$30,000)	\$0
County Share					\$498,884	\$470,000	\$470,000	\$470,000	\$0

A1680 Information Services		2018 Count	2019 Count	2017 Expended	2018 Adjusted	2019 Requested	2019 Proposed	2019 Adopted
<b>Personnel Services Individual</b>								
A1680 11350 001 350001	Chief Information Officer	1	1	\$110,160	\$120,354	\$120,354	\$122,761	-
A1680 11917 001 350076	Manager Systems Programming PT	1	1	\$25,529	\$30,000	\$30,000	\$30,000	-
A1680 12710 001 350003	Database Administrator	1	1	\$85,946	\$87,665	\$87,665	\$89,418	-
A1680 12713 001 350078	Senior Application Developer	1	1	\$68,722	\$74,750	\$74,750	\$76,245	-
A1680 12714 002 350030	Application Developer	1	1	\$70,798	\$72,214	\$72,214	\$73,658	-
A1680 12717 001 350043	Applications Analyst	1	1	\$50,025	\$66,334	\$66,334	\$67,661	-
A1680 12717 004 350046	Applications Analyst	1	1	\$58,074	\$59,235	\$59,235	\$60,420	-
A1680 12719 001 350079	Application Developer PT	1	1	\$24,639	\$31,836	\$30,000	\$30,000	-
A1680 12725 001 350008	Sr.Network/Systems Technician	1	1	\$75,235	\$78,244	\$78,244	\$79,809	-
A1680 12725 002 350054	Sr.Network/Systems Technician	1	1	\$91,460	\$98,693	\$98,693	\$100,667	-
A1680 12725 003 350061	Sr.Network/Systems Technician	1	1	\$88,604	\$90,376	\$90,376	\$92,184	-
A1680 12725 005 350064	Sr.Network/Systems Technician	1	1	\$69,749	\$75,247	\$75,247	\$76,752	-
A1680 12725 006 350065	Sr.Network/Systems Technician	1	1	\$64,260	\$67,986	\$67,986	\$69,346	-
A1680 12725 007 350066	Sr.Network/Systems Technician	1	1	\$67,593	\$71,568	\$71,568	\$72,999	-
A1680 12725 008 350067	Sr.Network/Systems Technician	1	1	\$24,002	\$79,565	\$79,565	\$81,156	-
A1680 12726 002 350049	Network & System Technician	1	1	\$43,860	\$54,412	\$54,412	\$55,500	-
A1680 12726 003 350050	Network & System Technician	1	1	\$57,340	\$58,487	\$58,487	\$59,657	-
A1680 12726 004 350051	Network & System Technician	1	1	\$55,388	\$56,496	\$56,496	\$57,626	-
A1680 12726 005 350052	Network & System Technician	1	1	\$41,380	\$58,487	\$58,487	\$59,657	-
A1680 12726 006 350055	Network & System Technician	1	1	\$55,393	\$56,501	\$56,501	\$57,631	-
A1680 12727 003 350034	Help Desk Technician	1	1	\$47,859	\$57,226	\$57,226	\$58,371	-
A1680 12727 001 350056	Help Desk Technician	1	1	\$45,900	\$47,928	\$47,928	\$48,887	-
A1680 12729 002 350071	Computer Technician	1	1	\$55,386	\$57,738	\$57,738	\$58,893	-
A1680 12814 001 350053	Web Site Developer	1	1	\$60,396	\$61,604	\$61,604	\$62,836	-
A1680 12814 002 350069	Web Site Developer	1	1	\$60,174	\$61,377	\$61,377	\$62,605	-
A1680 13732 001 350059	Assistant Graphic Artist	1	1	\$29,616	\$40,971	\$40,971	\$41,790	-
<i>Personnel Services Individual Subtotal</i>		26	26	\$1,527,486	\$1,715,294	\$1,713,458	\$1,746,529	\$0
<b>Personnel Non-Individual</b>								
A 1680 19950	Longevity Raise			\$24,000	\$24,050	\$25,300	\$25,300	\$0
A 1680 19951	Health Insurance Buyout			\$8,000	\$7,000	\$7,000	\$7,000	\$0
A 1680 19970	Temporary Help			\$8,553	\$15,000	\$0	\$0	\$0
A 1680 19982	On Call Pay			\$3,755	\$10,400	\$10,400	\$10,400	\$0
<b>Subtotal for:</b>				\$44,308	\$56,450	\$42,700	\$42,700	\$0
<b>Equipment</b>								
A 1680 22050	Computer Equipment			\$309,720	\$471,663	\$282,372	\$282,372	\$0
<b>Subtotal for: Equipment</b>				\$309,720	\$471,663	\$282,372	\$282,372	\$0



A1680 Information Services			2018 Count	2019 Count	2017 Expended	2018 Adjusted	2019 Requested	2019 Proposed	2019 Adopted
Contractual Expenses									
A 1680 44020	Office Supplies				\$2,697	\$2,620	\$2,620	\$2,620	\$0
A 1680 44021	Computer Supplies				\$1,122,519	\$1,153,169	\$1,130,733	\$1,130,733	\$0
A 1680 44035	Postage				\$38	\$75	\$75	\$75	\$0
A 1680 44036	Telephone				\$3,170	\$3,240	\$3,240	\$3,240	\$0
A 1680 44037	Insurance				\$11,062	\$11,202	\$10,490	\$10,490	\$0
A 1680 44038	Travel Mileage Freight				\$114	\$400	\$275	\$275	\$0
A 1680 44039	Conferences Training Tuitio				\$3,744	\$12,211	\$23,771	\$23,771	\$0
A 1680 44042	Printing And Advertising				\$0	\$150	\$100	\$100	\$0
A 1680 44046	Fees For Services				\$167,123	\$191,730	\$129,838	\$129,838	\$0
A 1680 44903	DGS Shared Services Charges				\$189,828	\$193,251	\$197,117	\$197,117	\$0
Subtotal for: Contractual Expenses					\$1,500,294	\$1,568,048	\$1,498,259	\$1,498,259	\$0
Fringe Benefits									
A 1680 89010	State Retirement				\$236,491	\$262,109	\$264,730	\$264,730	\$0
A 1680 89030	Social Security				\$118,099	\$135,258	\$135,258	\$137,065	\$0
A 1680 89060	Hospital And Medical Insurance				\$503,174	\$481,628	\$496,077	\$496,077	\$0
Subtotal for: Fringe Benefits					\$857,765	\$878,995	\$896,065	\$897,872	\$0
Total Appropriations					\$4,239,573	\$4,690,450	\$4,432,854	\$4,467,732	\$0
Revenue									
A1680	01270	Shared Services Charges			(\$1,530,715)	(\$1,603,931)	(\$1,645,032)	(\$1,645,032)	\$0
A1680	02665	Sale of Equipment			(\$3,161)	(\$1,500)	(\$1,500)	(\$1,500)	\$0
A1680	03306	Homeland Security			\$84,017	\$0	\$0	\$0	\$0
Total Revenue					(\$1,449,858)	(\$1,605,431)	(\$1,646,532)	(\$1,646,532)	\$0
County Share					\$2,789,715	\$3,085,019	\$2,786,322	\$2,821,200	\$0

		2018	2019	2017	2018	2019	2019	2019
A1985 Distribution of Sales Tax		Count	Count	Expended	Adjusted	Requested	Proposed	Adopted
<hr/>								
Contractual Expenses								
A 1985 44000	Distribution to Municipalities			\$104,328,931	\$107,425,920	\$111,722,956	\$111,722,956	\$0
Subtotal for: Contractual Expenses				\$104,328,931	\$107,425,920	\$111,722,956	\$111,722,956	\$0
Total Appropriations				\$104,328,931	\$107,425,920	\$111,722,956	\$111,722,956	\$0

Revenue									
A1985	01110	Sales And Use Tax			(\$260,822,589)	(\$268,564,800)	(\$279,307,392)	(\$279,307,392)	\$0
Total Revenue					(\$260,822,589)	(\$268,564,800)	(\$279,307,392)	(\$279,307,392)	\$0
County Share					(\$156,493,658)	(\$161,138,880)	(\$167,584,436)	(\$167,584,436)	\$0

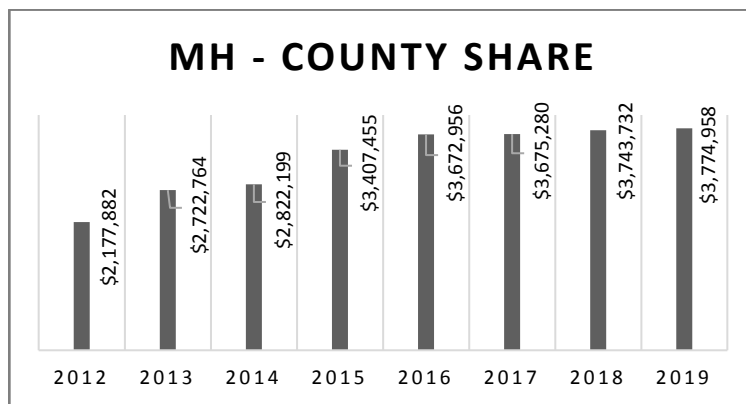
			2018	2019	2017	2018	2019	2019	2019
G1994 Depreciation Expense			Count	Count	Expended	Adjusted	Requested	Proposed	Adopted
A	1994	Depreciation Expense			\$1,694,100	\$0	\$0	\$0	\$0
Total Appropriations					\$1,694,100	\$0	\$0	\$0	\$0
County Share					\$1,694,100	\$0	\$0	\$0	\$0

				2018	2019	2017	2018	2019	2019	2019	
A3650 Demolition/Stabil.Unsafe				Count	Count	Expended	Adjusted	Requested	Proposed	Adopted	
Personnel Services Individual											
A3650	16313	001	180100	Foreclosed Building Specialist	1	1	\$52,495	\$53,545	\$53,545	\$54,616	-
A3650	18403	001	180101	Laborer	1	1	\$24,684	\$31,620	\$31,620	\$32,252	-
A3650	18403	002	180102	Laborer	1	1	\$18,984	\$31,620	\$31,620	\$32,252	-
A3650	18403	003	180103	Laborer	1	1	\$5,365	\$31,620	\$31,620	\$32,252	-
Personnel Services Individual Subtotal					4	4	\$101,528	\$148,405	\$148,405	\$151,372	\$0
Equipment											
A	3650	22150	Maintenance Equipment				\$0	\$2,500	\$2,500	\$2,500	\$0
Subtotal for: Equipment						\$0	\$2,500	\$2,500	\$2,500	\$0	
Contractual Expenses											
A	3650	44064	Regional Land Bank				\$250,000	\$250,000	\$250,000	\$250,000	\$0
A	3650	44071	Property Repair And Rental				\$459,685	\$400,000	\$580,000	\$580,000	\$0
Subtotal for: Contractual Expenses						\$709,685	\$650,000	\$830,000	\$830,000	\$0	
Fringe Benefits											
A	3650	89010	State Retirement				\$18,217	\$37,660	\$38,037	\$38,037	\$0
A	3650	89030	Social Security				\$7,599	\$9,710	\$9,710	\$11,579	\$0
A	3650	89060	Hospital and Medical Insurance				\$21,821	\$61,523	\$62,501	\$62,501	\$0
Subtotal for: Fringe Benefits						\$47,637	\$108,893	\$110,248	\$112,117	\$0	
Total Appropriations						\$858,851	\$909,798	\$1,091,153	\$1,095,989	\$0	
Revenue											
A3650	02225	Proceeds from Land Bank Sales				(\$115,652)	(\$250,000)	(\$250,000)	(\$250,000)	\$0	
Total Revenue						(\$115,652)	(\$250,000)	(\$250,000)	(\$250,000)	\$0	
County Share						\$743,200	\$659,798	\$841,153	\$845,989	\$0	
				2018	2019	2017	2018	2019	2019	2019	
A6422 Strategic Economic Dev.				Count	Count	Expended	Adjusted	Requested	Proposed	Adopted	
Contractual Expenses											
A	6422	44999	Misc. Contractual Expense				\$0	\$1,111,250	\$0	\$0	\$0
Subtotal for: Contractual Expenses						\$0	\$1,111,250	\$0	\$0	\$0	
Total Appropriations						\$0	\$1,111,250	\$0	\$0	\$0	
County Share						\$0	\$1,111,250	\$0	\$0	\$0	

			2018	2019	2017	2018	2019	2019	2019
A6989 Economic Growth Development			Count	Count	Expended	Adjusted	Requested	Proposed	Adopted
Contractual Expenses									
A 6989 44901	Payments to Debt Service				\$3,914,292	\$2,913,868	\$2,913,868	\$2,913,868	\$0
A 6989 44920	Convention Center Planning Ctr				\$2,873,239	\$4,370,803	\$4,370,803	\$4,370,803	\$0
A 6989 44999	Other Economic Opportunity Dev				\$2,035,772	\$1,456,934	\$1,456,934	\$1,456,934	\$0
Subtotal for: Contractual Expenses					\$8,823,302	\$8,741,605	\$8,741,605	\$8,741,605	\$0
Total Appropriations					\$8,823,302	\$8,741,605	\$8,741,605	\$8,741,605	\$0
Revenue									
A6989	01113	Hotel Occupancy Tax			(\$8,107,356)	(\$8,741,605)	(\$8,741,605)	(\$8,741,605)	\$0
Total Revenue					(\$8,107,356)	(\$8,741,605)	(\$8,741,605)	(\$8,741,605)	\$0
County Share					\$715,946	\$0	\$0	\$0	\$0

## MENTAL HEALTH

4230, 4310, 4322



### MISSION STATEMENT

The mission of the Albany County Department of Mental Health (ACDMH) is to ensure that residents of Albany County living with mental illness or emotional disturbance, alcohol and/or substance use problems, or intellectual and/or developmental disabilities can attain meaningful improvement in the quality of their lives and overall health, renewed connection to their communities, and lasting recovery so that their personal goals can be achieved.

### WHO WE SERVE

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

### ABOUT OUR DEPARTMENT

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

In order to attain departmental outcomes and accomplish its goals, ACDMH is organized into five major divisions – Clinical Operations – direct care services that includes adult integrated behavioral health outpatient clinic for mental health and/or substance use disorders; jail mental health “satellite clinic” treatment; mobile crisis services; community mental health/criminal justice services, including AOT, jail diversion and prison re-entry; Health Home care management; Assertive Community Treatment (ACT); Single Points of Access (SPOAs) for clinical, care management and community-based housing services; Central Management Unit (CMU) for substance use services; and, peer support/advocacy.

Fiscal Operations – budget management; revenue cycle management (claims and reimbursement); contract management; and, new initiative planning, development and operations.

Administrative Services – personnel management; interdepartmental/intergovernmental relations; local systems planning/ community needs assessment; and, coordination of community services.

Informatics and Technology Systems – electronic medical records; regional systems interconnectivity; clinical and fiscal data management; research, outcomes and analytics.

Quality Care (internal) and System of Care Oversight (external): critical incident management; corporate compliance and accountability; outcome/performance measurement; Continuous Quality Improvement; NYSAFE Act compliance; and, consumer affairs.

### 2018 ACCOMPLISHMENTS AND CHALLENGES

- DMH, in collaboration with the County Executive's Office, hosted a panel discussion Overcoming Stigma, Bigotry and Discrimination in Mental Health in recognition of Mental Health Awareness Month 2018.

## MENTAL HEALTH 4230, 4310, 4322

- DMH, previously recognized for “exemplary leadership, commitment, and progress in making organizational changes that support tobacco-free living for people living with mental illness” and as a “model champion agency” combatting the disproportionate tobacco use among individuals with mental illness across the region, was appointed a seat in 2018 on the Governor’s Tobacco Use Prevention and Control Advisory Board in recognition of the statewide implications of the trend-setting work accomplished in Albany County.
- DMH continued its implementation of the Sequential Intercept Model (SIM), an evidence-based and nationally-recognized approach to identifying mentally ill individuals at crucial entry points in the criminal justice system in order to divert them, when possible, from unnecessary incarceration and in order to reduce recidivism by providing access to needed treatment and support services:
- DMH, in collaboration with the Albany Police Department and the UAlbany Police Department, led two Crisis Intervention Team (CIT) training schools for local police, corrections and probation officers. Over 200 local law enforcement officers have been trained since program inception; and,
- DMH’s CIT training program was selected by Crisis Intervention Team International and Sunovion Pharmaceuticals, in collaboration with the Epilepsy Foundation of NENY, as 1 of 4 cities nationwide to receive a day-long Advanced CIT training for graduates of the 40-hour school referenced above; and,
- DMH continued to work with local and state partners to develop the framework for a Mental Health Court.
- As part of the Governor’s Medicaid Redesign initiative and NYS’s Delivery System Reform Incentive Payment (DSRIP) program, DMH collaborated with its local DSRIP partner, Better Health for NorthEast New York (BHNNY) to expand DMH’s Mobile Crisis Team (MCT) to 24-hour operation, and to increase transitional care management and transportation supports for DMH clinic patients post-hospitalization in order to reduce unnecessary hospital readmissions and ED visits whenever possible.
- In anticipation of/preparation for upcoming Federal healthcare reform that will shift Medicaid fee-for-service to a Value Based Payment (VBP) system of reimbursement by 2020, DMH increased the use of behavioral health and physical health outcome measurements as well increased the promotion of optimal health and wellness among those served by DMH in order to insure a smooth transition and continued competitiveness in changing healthcare market.
- To further its advantage in the changing healthcare environment, DMH joined the Care Transitions Network for People with Serious Mental Illness, operated by the National Council for Behavioral Health in partnership with the NYS Office of Mental Health, in order to collaborate with national industry leaders creating new and replicable models of care for vulnerable populations and assisting providers move into value-based payment arrangements. DMH is 1 of only 7 community behavioral health organizations in NYS to take advantage of this opportunity.
- DMH participated in two community forum panel discussions hosted by the County Executive’s Office addressing School Violence along with state and local mental health, education and law enforcement experts.
- DMH, in collaboration with Albany County DOH and the County Executive’s Office, continued to co-chair the Albany County Opiate Task Force comprised of local leaders, experts and advocates in behavioral health, public health and law enforcement in order to shape a comprehensive local program to address the heroin epidemic:
- Continued to co-host, with Albany County DOH, monthly Naloxone (NARCAN) training for community members. Training provided by Catholic Charities’ Project SafePoint; and,
- Received NYS OASAS funding award to develop a 24/7 Open Access and Engagement program to enhance local addiction services across a 7-county Capital Region footprint, in partnership with the Addictions Care Center of Albany (ACCA) and Catholic Charities’ Project SafePoint; and,
- Received NYS OASAS funding award (in collaboration with the NYS Conference of Local Mental Hygiene Directors; the NYS Sheriff’s Association; and, the NYS Association of Counties) to enhance jail-based substance use disorder treatment and transitional services in partnership with the Albany County Sheriff’s Office.
- DMH’s Mobile Crisis Team (MCT), in its third decade of operation, expanded its services to 24/7 and continued its daily collaborative work with local law enforcement agencies and local hospitals, providing psychiatric emergency and diversion services to individuals experiencing mental health crises anywhere in Albany County.
- DMH continued strengthening linkages with Albany County Health & Human Service Cluster departments and related inter-departmental initiatives (e.g., NY Connects; LTCC; etc.)

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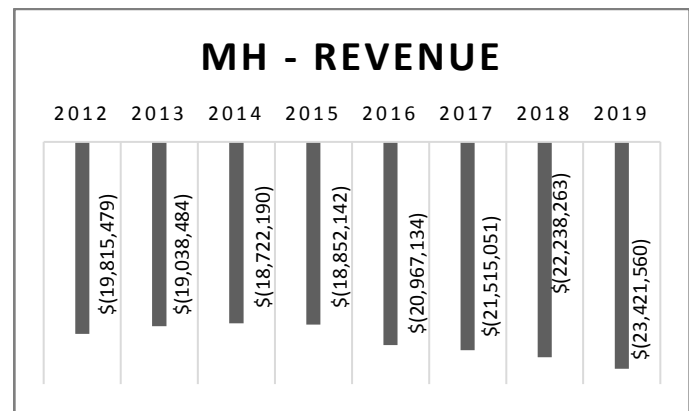
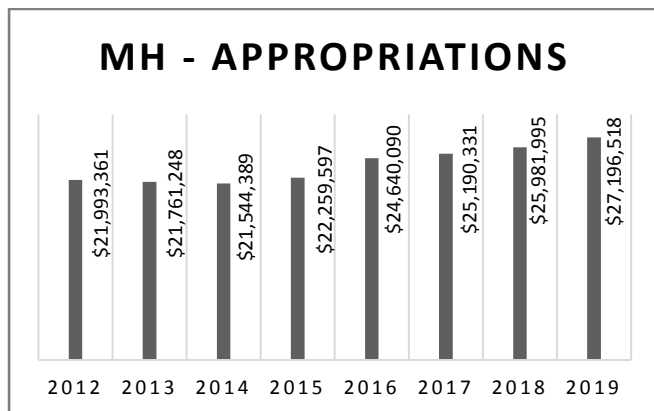
- DMH began partnership with the Joint Terrorism Task Force (JTTF) of the FBI's Albany Field Office providing mental health consultation and liaison services.
- DMH continued its commitment to training future human service professionals and provided internship opportunities for 26 students-in-training in the fields of social work, psychology, nursing and medicine.
- DMH continued its partnership with the Albany Police Department (APD) through participation in multiple community initiatives (policy and operations) designed to reduce recidivism and improve quality of life for individuals with behavioral health challenges (i.e., Law Enforcement Assisted Diversion/LEAD; Gun Involved Violence Elimination Multi-Disciplinary Team/GIVE MDT); and, contributed to local efforts to improve relationships between law enforcement and the community by providing mental health consultation and liaison services to the Albany Law Enforcement Resolution Team (ALERT).
- DMH's Quality Care unit continued multi-pronged efforts to assure quality services, fiscal responsibility and compliance with all regulatory requirements – i.e., incident management, corporate compliance, Continuous Quality Improvement (CQI), internal audits, contract agency site visits, staff training and technical assistance, consumer advocacy, satisfaction surveys, and complaint resolution.
- The Patient Services Coordinating Committee (PSCC), a collaboration of community stakeholders led by DMH serving high-need/high-risk individuals living with behavioral health challenges, continued to successfully decrease dependence upon emergency services, improve quality of life, and reduce costs – i.e., 185 individuals served since program inception (2005) with total cost savings of \$2,201,711 to date; currently 18 active cases.
- DMH continued its participation in the "Refugee Roundtable", a local collaboration assisting the U.S. Committee for Refugees & Immigrants (USCRI) committed to serving immigrants and refugees resettling in the Capital Region. DMH provides mental health services to approximately 12 non-English speaking individuals.
- DMH, through its Single Points of Access (SPOAs) for Housing, for Case Management and for Clinic Services continued to insure that those individuals most in need were prioritized to receive safe and affordable housing opportunities as well as necessary and timely case management and clinical services.
- DMH, having been designated a Vital Access Provider (VAP) for community mental health clinic services in 2015 by NYS OMH, completed implementation of a multi-year grant in 2018 that included upgrading and enhancing DMH's electronic billing system; upgrading and enhancing DMH's electronic health record; strategically adding clinic staff focused on engaging and retaining patients; as well as initiating organizational efficiencies and enhancements designed to strengthen infrastructure, assure fiscal stability and sustainability, improve access for patients and enhance the overall quality of services (e.g., Same Day Access; Just-In-Time Prescribing; improved call center management; fiscal and clinical dashboards; electronic reporting from labs expediting test results; electronic document signatures; outcome measurement; etc.).
- Introduce evidence-based clinical screening tools (e.g., DLA-20) that further standardize clinical assessment and treatment as well as allow for improved capture of patient data and analysis of performance metrics.
- DMH, in collaboration with Albany County DOH, DCYF and the County Executive's Office, continued to work with state and local partners to address suicide in our community.
- Clinical and community services provided (2017 data) – 881 adult clinic cases; 303 "walk-ins" assessed at clinic; 260 individuals seeking assistance screened, triaged and referred to community partners; 182 individuals living with chronic mental illness and multiple disabling conditions served by community treatment and care management teams (Assertive Community Treatment/ACT; and, Health Home Care Management); 188 individuals screened for alternatives to incarceration through jail diversion programs; 938 mobile crisis assessments in the community resulting in 497 successful diversions (53%) from psychiatric crisis unit and/or inpatient psychiatric hospitalization and/or incarceration; 1463 cases assessed and referred for substance use treatment by Central Management Unit; at the correctional facility mental health unit 591 treatment cases (+16%), 2540 "constant observation/enhanced supervision" cases (+24%), and 9518 total inmate/patient contacts from all sources (+10%); 171 court-ordered evaluations including competency examinations; and, 807 mental health community housing opportunities monitored; 274 "returning citizens" successfully assisted by the Re-Entry Task Force in their efforts to re-integrate into their communities post-state prison release; 115 Assisted Outpatient Treatment(AOT)/Kendra's Law cases investigated, processed and monitored; provided Crisis Intervention Team (CIT) training to 61 local law enforcement officers; and, 198 SAFE Act reports responded to and processed.

# MENTAL HEALTH 4230, 4310, 4322

- DMH continued to monitor and manage over \$16 million in state aid funding contracts (OASAS, OMH and OPWDD) covering 26 community agencies and 77 separate behavioral health programs.

## CHALLENGES

- Increased demand for services continues to strain resources across all DMH units as a consequence of institutional changes and downsizing across the state in prisons and psychiatric centers; inadequate federal and state funding for human services in general and behavioral health services in particular; increased emphasis on the relationship between mental illness, violence and criminal justice involvement; a general decrease in the availability of psychiatric prescribers throughout the local system of care; and, increased demand for services as a result of the ongoing heroin/opiate epidemic.
- Increased competition among state and local human service providers for an increasingly diminished workforce.
- Increasing service levels/caseloads in order to meet fiscal targets as reimbursement and funding streams change and diminish overall.
- Numerous unfunded state mandates continue to require significant clinical, programmatic, technological and operational resources in order to meet associated requirements (i.e., NYS SAFE Act; Assisted Outpatient Treatment (AOT)/Kendra's Law; Justice Center regulations governing incident management and hiring; changing/evolving roles for DMH employees and increased caseloads associated with Health Homes; etc.).



## 2019 GOALS AND PERFORMANCE TARGETS

- DMH will continue to work with local behavioral health partners and community providers to increase recovery supports for individuals living with chronic behavioral health conditions so that they can attain meaningful improvement in quality of life and overall health, renewed connection to the community, and lasting recovery so that personal goals can be achieved.
- DMH will continue to provide two annual Crisis Intervention Team (CIT) trainings for local law enforcement agencies.
- DMH will integrate the functions of the Single Points of Access (SPOAs) for Housing, for Case Management and for Clinical Services in order to better and more seamlessly insure that those individuals most in need are prioritized for these services and receive timely access.
- DMH will continue collaboration with local DSRIP networks.
- DMH will continue strategic collaboration with DOH to address emerging mental health/public health concerns (e.g., heroin/opiate epidemic; tobacco cessation; suicide prevention; etc.); and, continue to work with community stakeholders to reduce use/misuse of prescription and illicit opiates; reduce tobacco use among the mentally ill; and, reduce suicide.
- DMH will continue participation in Capital District Physician's Health Plan (CDPHP) "incentive payment" pilot projects in order to attain quality of care improvements as well as increase readiness for value based payment reform.
- DMH will continue to work with and encourage community partners and providers to increase availability of proven treatment strategies for individuals struggling with substance use disorders to include increased Medication Assisted Treatment (MAT) options.
- DMH will continue to develop innovative alternatives to incarceration for individuals living with mental illness (e.g., mental health court) in order to avoid unnecessary involvement with the criminal justice system whenever possible.



## MENTAL HEALTH 4230, 4310, 4322

- DMH's Housing Unit will continue to establish additional housing resources and opportunities for persons with multiple disabilities in collaboration with local community partners.
- DMH will continue strategic collaboration and coordination of mental health services with DCYF.
- DMH programs serving individuals who have historically been unsuccessful engaging traditional modalities of mental health treatment (e.g., ACT team; Health Home Care Management) will continue to attain patient outcomes reflecting improved overall functioning in the community.
- DMH's Quality Care team will continue to conduct bi-annual internal audits of DMH services to include corporate compliance reviews, utilization reviews, and critical incident reviews; will continue to integrate findings into ongoing Continuous Quality Improvement (CQI) efforts; and, will continue routine external reviews of contract agencies as needed.
- DMH will capitalize on the successful organizational restructuring of the adult integrated outpatient clinic made possible by the completion of the aforementioned VAP grant and will continue efforts to maximize productivity and revenue, strengthen organizational infrastructure, assure fiscal stability and sustainability, improve access for patients and enhance the overall quality of clinic services.
- DMH will continue to employ administrative monitoring practices designed to address and lessen the costs associated with inmate/patient psychiatric hospitalizations.
- DMH will insure maximum benefit to the community of OASAS grant funding opportunities awarded in 2018 for 24/7 open access and engagement services as well as for jail-based substance use disorder treatment and transition services through collaboration with local partners addressing the opiate epidemic.
- DMH will finalize electronic health record interconnectivity with regional health information systems (e.g., HIXNY) and interoperability with critical partner networks (e.g., Albany County Correctional Facility).

### SUMMARY OF BUDGET CHANGES

- County Share remained the same at \$3,774,958.
- Salaries increased about \$61,000 due to raises for union employees.
- In early 2018, VAP grant funding from NYS OMH ended resulting in a reduction in Revenue and a corresponding reduction in Fees for Service.
- Non-individual personnel, equipment and contractual expenses decreased by \$127,000 due to decreases in inpatient costs, computer fees and fees for services (VAP consultant)
- Revenue decreased by \$66,000 due to a decrease in VAP State and federal aid totaling almost \$300,000 and reduced Health Home billing. Increased Federal Salary Sharing revenue offset most of the reductions in revenue.

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

"I used to come to your facility for mental health treatment back when I was not a U.S. citizen. Albany County Department of Mental Health helped in ensuring I was on the right track. I am writing to keep in contact with the facility and to inform that I finally became a U.S. citizen. It is one of the best things that happened to me. It was a concern back then because I could not get my meds for my treatment and Albany County Department of Mental Health was there for me when it was necessary and made sure that I did not go without it. Now I have health insurance and my life is on a smooth recovery path. So, thanks to Albany County Department of Mental Health."

"I am schizophrenic and have been working with DMH since 2016. My case manager is awesome ... there isn't anything he wouldn't do to help ... and he's just a phone call away. I was incarcerated since age 16 ... and was paroled at 49 years old. I had no idea how society had changed and it was a frustrating, scary re-adjustment but the DMH staff were there for me in so many ways. I could not enumerate all the assistance I needed but here's a few: learning how to ride a bus, learning how to work on a computer, how to use a cell phone (they did not exist in my day), navigating social services, housing (I was in the city mission), how to shop (I got confused and lost as soon as I walked in a store), job hunting, etc. Small things that meant so much. Without DMH I'd be lost right now but the staff taught me to persevere and keep trying until I got it right, to set small goals and things would eventually keep moving for the better. Not as easy as it sounds. I've hit many roadblocks but DMH was there for me. They taught me how to survive out in society, to organize so as not to become overwhelmed. Sometimes it worked and sometimes it didn't but DMH and my awesome case manager were there guiding me and they still do, even when I felt they put me back on track, put the pieces together for me, and pulled me up from my disappointment and frustrations. When I lost every job I tried my DMH team was there prodding me to keep trying until I found that niche which was mine. If they can't give up then how can I? Nothing but accolades. I could never thank you enough, forever in your debt. God bless you as you have blessed me."

A4230 Narcotic Addiction Control			2018	2019	2017	2018	2019	2019	2019
			Count	Count	Expended	Adjusted	Requested	Proposed	Adopted
<hr/>									
Contractual Expenses									
A 4230 44412	Hope House/Project Hope				\$2,260,012	\$2,425,317	\$2,536,813	\$2,536,813	\$0
A 4230 44413	Project Equinox				\$408,013	\$440,532	\$449,307	\$449,307	\$0
A 4230 44415	Pearl Street Counseling				\$347,904	\$365,297	\$373,293	\$373,293	\$0
A 4230 44416	Hospitality House				\$908,478	\$857,060	\$877,942	\$877,942	\$0
A 4230 44421	Albany Schdy Schoharie BOCES				\$138,477	\$146,188	\$152,254	\$152,254	\$0
A 4230 44422	Trinity Inst Homer Perkin Cent				\$320,742	\$386,906	\$388,651	\$388,651	\$0
A 4230 44428	Addictions Care Center Albany				\$826,263	\$1,665,120	\$1,692,551	\$1,692,551	\$0
A 4230 44433	Senior Hope				\$199,068	\$224,429	\$228,074	\$228,074	\$0
A 4230 44438	St. Peters Hospital				\$308,709	\$324,144	\$329,829	\$329,829	\$0
A 4230 44440	The Next Step				\$368,522	\$386,948	\$396,790	\$396,790	\$0
A 4230 44446	Family & Children Services				\$228,517	\$239,943	\$246,413	\$246,413	\$0
A 4230 44999	Misc Contractual Expense				\$136,397	\$414,604	\$261,716	\$261,716	\$0
Subtotal for: Contractual Expenses					\$6,451,101	\$7,876,488	\$7,933,633	\$7,933,633	\$0
Total Appropriations					\$6,451,101	\$7,876,488	\$7,933,633	\$7,933,633	\$0
<hr/>									
Revenue									
A4230	03486	Narcotics Addiction Control			(\$3,294,936)	(\$4,247,658)	(\$4,118,079)	(\$4,118,079)	\$0
A4230	04486	Narcotics Addiction Control			(\$3,372,786)	(\$3,628,830)	(\$3,815,554)	(\$3,815,554)	\$0
Total Revenue					(\$6,667,722)	(\$7,876,488)	(\$7,933,633)	(\$7,933,633)	\$0
<hr/>									
County Share					(\$216,621)	\$0	\$0	\$0	\$0
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				2018	2019	2017	2018	2019	2019	2019	
A4310 Mental Health				Count	Count	Expended	Adjusted	Requested	Proposed	Adopted	
Personnel Services Individual											
A4310	11021	001	430001	Director of Mental Health	1	1	\$112,996	\$115,256	\$115,256	\$117,561	-
A4310	11290	001	430003	Assoc Director Clinical Oper	1	1	\$84,676	\$86,370	\$86,370	\$88,907	-
A4310	12105	001	430011	Clinical Director - Mental Hea	1	1	\$69,791	\$72,971	\$74,430	\$74,430	-
A4310	12106	001	430169	Manager Mental Health Services	1	1	\$69,585	\$70,977	\$70,977	\$72,397	-
A4310	12107	001	430012	Supervising Psychologist	1	1	\$84,290	\$88,098	\$88,098	\$89,860	-
A4310	12107	002	430124	Supervising Psychologist	1	1	\$69,428	\$72,198	\$74,142	\$74,142	-
A4310	12107	003	430173	Supervising Psychologist	1	1	\$0	\$54,772	\$54,772	\$54,772	-
A4310	12108	003	430016	Staff Psychologist	1	1	\$50,445	\$52,911	\$54,369	\$54,369	-
A4310	12134	001	430022	Supervising Psychiatric Nrse	1	1	\$68,426	\$71,757	\$73,592	\$73,592	-
A4310	12135	001	430023	Psychiatric Nurse	1	1	\$60,069	\$62,880	\$64,538	\$64,538	-
A4310	12135	002	430024	Psychiatric Nurse	1	1	\$61,895	\$64,772	\$66,067	\$66,067	-
A4310	12135	003	430025	Psychiatric Nurse	1	1	\$36,869	\$62,464	\$39,303	\$39,303	-
A4310	12135	006	430127	Psychiatric Nurse	1	1	\$29,954	\$31,440	\$32,269	\$32,269	-
A4310	12176	001	430158	Alcoholism Abuse Coordinator	1	1	\$52,118	\$70,127	\$70,127	\$71,530	-
A4310	12188	001	430026	Coordinator Mntl Hlth Servcs	1	1	\$72,402	\$73,850	\$73,850	\$75,327	-
A4310	12189	001	430163	Intensive Case Manager	1	1	\$64,267	\$67,235	\$68,580	\$68,580	-
A4310	12189	002	430164	Intensive Case Manager	1	1	\$60,421	\$63,241	\$64,506	\$64,506	-
A4310	12189	003	430165	Intensive Case Manager	1	1	\$60,570	\$63,396	\$64,664	\$64,664	-
A4310	12189	004	430166	Intensive Case Manager	1	1	\$68,728	\$71,867	\$73,304	\$73,304	-
A4310	12189	005	430167	Intensive Case Manager	1	1	\$20,391	\$52,495	\$53,537	\$53,537	-
A4310	12201	004	430031	Supervising Social Worker	1	1	\$59,046	\$62,668	\$63,873	\$63,873	-
A4310	12201	005	430032	Supervising Social Worker	1	1	\$69,538	\$72,709	\$74,163	\$74,163	-
A4310	12201	006	430033	Supervising Social Worker	1	1	\$69,705	\$72,882	\$74,340	\$74,340	-
A4310	12201	007	430034	Supervising Social Worker	1	1	\$61,535	\$73,357	\$74,998	\$74,998	-
A4310	12201	001	430135	Supervising Social Worker	1	1	\$64,706	\$67,691	\$69,045	\$69,045	-
A4310	12201	002	430136	Supervising Social Worker	1	1	\$60,876	\$72,552	\$74,503	\$74,503	-
A4310	12204	002	430147	CASAC	1	1	\$50,446	\$52,911	\$54,369	\$54,369	-
A4310	12204	003	430148	CASAC	1	1	\$11,651	\$52,495	\$53,945	\$53,945	-
A4310	12204	006	430151	CASAC	1	1	\$24,728	\$55,217	\$56,320	\$56,320	-
A4310	12204	007	430152	CASAC	1	1	\$45,785	\$48,043	\$49,004	\$49,004	-
A4310	12204	008	430153	CASAC	1	1	\$45,404	\$47,648	\$48,601	\$48,601	-
A4310	12204	009	430154	CASAC	1	1	\$44,308	\$46,514	\$47,844	\$47,844	-
A4310	12204	010	430155	CASAC	1	1	\$34,754	\$50,921	\$47,419	\$47,419	-
A4310	12204	011	430156	CASAC	1	1	\$46,588	\$54,384	\$55,472	\$55,472	-
A4310	12205	001	430035	Staff Social Worker	1	1	\$45,359	\$47,601	\$48,553	\$48,553	-
A4310	12205	002	430036	Staff Social Worker	1	1	\$56,688	\$59,365	\$60,552	\$60,552	-
A4310	12205	006	430039	Staff Social Worker	1	1	\$50,834	\$53,328	\$53,537	\$53,537	-
A4310	12205	008	430041	Staff Social Worker	1	1	\$51,389	\$53,862	\$53,537	\$53,537	-
A4310	12205	009	430042	Staff Social Worker	1	1	\$0	\$52,494	\$53,537	\$53,537	-
A4310	12205	010	430043	Staff Social Worker	1	1	\$15,289	\$46,097	\$47,419	\$47,419	-
A4310	12205	012	430045	Staff Social Worker	1	1	\$51,017	\$53,352	\$54,920	\$54,920	-
A4310	12205	013	430046	Staff Social Worker	1	1	\$0	\$52,494	\$53,537	\$53,537	-
A4310	12205	014	430047	Staff Social Worker	1	1	\$54,084	\$56,661	\$57,794	\$57,794	-
A4310	12205	015	430048	Staff Social Worker	1	1	\$51,389	\$53,862	\$54,939	\$54,939	-
A4310	12205	016	430049	Staff Social Worker	1	1	\$32,836	\$52,495	\$53,945	\$53,945	-
A4310	12205	019	430052	Staff Social Worker	1	1	\$41,957	\$46,930	\$47,011	\$47,011	-
A4310	12205	020	430053	Staff Social Worker	1	1	\$45,228	\$47,465	\$48,414	\$48,414	-
A4310	12205	021	430054	Staff Social Worker	1	1	\$50,869	\$53,328	\$53,537	\$53,537	-
A4310	12205	023	430055	Staff Social Worker	1	1	\$52,218	\$54,724	\$55,818	\$55,818	-

				2018	2019	2017	2018	2019	2019	2019
				Count	Count	Expended	Adjusted	Requested	Proposed	Adopted
A4310 Mental Health										
A4310	12205 024 430056	Staff Social Worker		1	1	\$0	\$52,494	\$53,537	\$53,537	-
A4310	12205 026 430057	Staff Social Worker		1	1	\$44,285	\$46,514	\$47,844	\$47,844	-
A4310	12205 028 430059	Staff Social Worker		1	1	\$51,627	\$54,110	\$55,192	\$55,192	-
A4310	12205 029 430060	Staff Social Worker		1	1	\$31,899	\$52,495	\$53,945	\$53,945	-
A4310	12205 030 430061	Staff Social Worker		1	1	\$11,651	\$52,495	\$53,945	\$53,945	-
A4310	12205 031 430104	Staff Social Worker		1	1	\$37,539	\$52,495	\$53,945	\$53,945	-
A4310	12205 032 430105	Staff Social Worker		1	1	\$37,049	\$52,495	\$53,945	\$53,945	-
A4310	12205 025 430107	Staff Social Worker		1	1	\$52,516	\$53,566	\$53,566	\$54,637	-
A4310	12205 007 430138	Staff Social Worker		1	1	\$51,118	\$53,353	\$54,920	\$54,920	-
A4310	12205 039 430139	Staff Social Worker		1	1	\$50,377	\$52,911	\$54,369	\$54,369	-
A4310	12205 040 430140	Staff Social Worker		1	1	\$51,056	\$53,352	\$54,920	\$54,920	-
A4310	12205 041 430141	Staff Social Worker		1	1	\$51,575	\$54,056	\$55,137	\$55,137	-
A4310	12205 042 430142	Staff Social Worker		1	1	\$50,277	\$52,911	\$54,369	\$54,369	-
A4310	12205 044 430144	Staff Social Worker		1	1	\$44,894	\$46,953	\$48,392	\$48,392	-
A4310	12205 045 430145	Staff Social Worker		1	1	\$44,894	\$46,953	\$48,392	\$48,392	-
A4310	12242 001 430172	Quality Assurance Coordinator		1	1	\$58,660	\$59,833	\$59,833	\$61,030	-
A4310	12260 001 430029	Reentry Coordinator		1	1	\$61,476	\$64,612	\$65,904	\$65,904	-
A4310	12261 001 430065	Housing Coordinator		1	1	\$78,391	\$79,959	\$79,959	\$81,558	-
A4310	12280 001 430008	Coordinator of CART Services		1	1	\$69,655	\$71,048	\$71,048	\$72,469	-
A4310	12535 001 430068	Administrative Prog.Spec. I		1	1	\$82,336	\$83,983	\$83,983	\$85,663	-
A4310	12831 001 430070	Vocational Counselor		1	1	\$52,532	\$55,049	\$56,150	\$56,150	-
A4310	15130 002 430072	Mental Health Assistant		1	1	\$53,656	\$56,217	\$57,341	\$57,341	-
A4310	15130 005 430075	Mental Health Assistant		1	1	\$43,139	\$45,295	\$46,201	\$46,201	-
A4310	15504 001 430077	Administrative Assistant		1	1	\$43,896	\$45,710	\$47,124	\$47,124	-
A4310	16022 001 430078	Data Entry Machine Operator		1	1	\$39,653	\$39,994	\$38,948	\$38,948	-
A4310	16102 001 430110	Account Clerk I		1	1	\$46,948	\$49,251	\$50,236	\$50,236	-
A4310	16104 001 430082	Account Clerk II		1	1	\$42,503	\$44,335	\$45,722	\$45,722	-
A4310	16104 003 430084	Account Clerk II		1	1	\$43,171	\$45,329	\$46,236	\$46,236	-
A4310	16197 001 430171	Insurance Billing Manager		1	1	\$49,410	\$51,807	\$52,843	\$52,843	-
A4310	16207 001 430086	Clerk I P/T		1	1	\$12,256	\$13,163	\$13,426	\$13,426	-
A4310	16234 001 430088	Clerk Typist II		1	1	\$32,042	\$39,714	\$40,484	\$40,484	-
A4310	16236 009 430089	Clerk Typist I		1	1	\$19,881	\$31,865	\$32,902	\$32,902	-
A4310	16236 001 430090	Clerk Typist I		1	1	\$19,740	\$31,865	\$32,494	\$32,494	-
A4310	16236 002 430091	Clerk Typist I		1	1	\$35,774	\$37,742	\$38,497	\$38,497	-
A4310	16236 003 430092	Clerk Typist I		1	1	\$29,195	\$37,208	\$38,452	\$38,452	-
A4310	16236 004 430093	Clerk Typist I		1	1	\$31,794	\$33,515	\$34,185	\$34,185	-
A4310	16236 007 430095	Clerk Typist I		1	1	\$36,022	\$37,906	\$38,664	\$38,664	-
A4310	16236 008 430109	Clerk Typist I		1	1	\$22,706	\$31,865	\$32,902	\$32,902	-
A4310	16236 011 430129	Clerk Typist I		1	1	\$51,669	\$54,153	\$55,236	\$55,236	-
A4310	16236 012 430130	Clerk Typist I		1	1	\$28,588	\$33,337	\$34,004	\$34,004	-
A4310	16236 013 430131	Clerk Typist I		1	1	\$31,319	\$32,722	\$33,876	\$33,876	-
A4310	16236 014 430132	Clerk Typist I		1	1	\$31,239	\$33,371	\$34,038	\$34,038	-
A4310	16237 002 430125	Clerk Typist I P.T.		1	1	\$16,452	\$17,316	\$17,661	\$17,661	-
A4310	16401 001 430099	Confidential Secretary		1	1	\$42,448	\$43,297	\$43,297	\$44,163	-
A4310	16901 001 430101	Consumer Affairs Specialist		1	1	\$36,215	\$38,105	\$38,867	\$38,867	-
<i>Personnel Services Individual Subtotal</i>				94	94	\$4,339,070	\$5,099,846	\$5,160,628	\$5,179,366	\$0

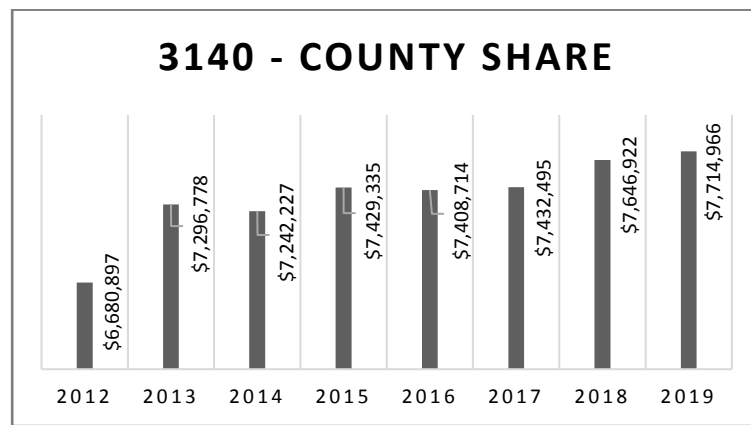
A4310 Mental Health		2018 Count	2019 Count	2017 Expended	2018 Adjusted	2019 Requested	2019 Proposed	2019 Adopted
<b>Personnel Non-Individual</b>								
A 4310 19900	Overtime			\$30,542	\$70,494	\$65,000	\$65,000	\$0
A 4310 19940	Differential Pay			\$16,521	\$44,851	\$27,500	\$27,500	\$0
A 4310 19950	Longevity Raise			\$64,500	\$76,100	\$75,200	\$75,200	\$0
A 4310 19951	Health Insurance Buyout			\$9,083	\$9,500	\$7,500	\$7,500	\$0
A 4310 19952	Compensatory Time Payout			\$0	\$10,000	\$0	\$0	\$0
<b>Subtotal for:</b>				\$120,646	\$210,945	\$175,200	\$175,200	\$0
<b>Equipment</b>								
A 4310 22999	Miscellaneous Equipment			\$8,078	\$7,500	\$8,100	\$8,100	\$0
<b>Subtotal for: Equipment</b>				\$8,078	\$7,500	\$8,100	\$8,100	\$0
<b>Contractual Expenses</b>								
A 4310 44002	Community Services Board			\$3,390	\$10,000	\$10,000	\$10,000	\$0
A 4310 44020	Office Supplies			\$10,150	\$10,598	\$10,598	\$10,598	\$0
A 4310 44023	Medical Supplies			\$28,303	\$30,001	\$30,001	\$30,001	\$0
A 4310 44035	Postage			\$2,055	\$2,520	\$3,360	\$3,360	\$0
A 4310 44036	Telephone			\$21,194	\$22,464	\$22,464	\$22,464	\$0
A 4310 44037	Insurance			\$64,893	\$73,225	\$66,219	\$66,219	\$0
A 4310 44038	Travel-Mileage, Freight			\$9,302	\$22,180	\$12,100	\$12,100	\$0
A 4310 44039	Conference/Training/Tuition			\$4,951	\$38,000	\$20,000	\$20,000	\$0
A 4310 44040	Books/Transcripts/Subscripts			\$953	\$1,000	\$1,000	\$1,000	\$0
A 4310 44041	Computer Fees			\$109,152	\$121,356	\$112,808	\$112,808	\$0
A 4310 44042	Printing And Advertising			\$1,399	\$2,280	\$2,280	\$2,280	\$0
A 4310 44046	Fees For Services			\$95,884	\$178,359	\$85,000	\$85,000	\$0
A 4310 44048	Laboratory Fees And Services			\$33,568	\$43,920	\$49,956	\$49,956	\$0
A 4310 44070	Equipment Repair And Rental			\$10,287	\$15,286	\$15,000	\$15,000	\$0
A 4310 44071	Property Repair And Rental			\$260	\$1,275	\$1,275	\$1,275	\$0
A 4310 44073	Motor Pool Charges			\$2,842	\$9,960	\$6,000	\$6,000	\$0
A 4310 44101	Electric			\$27,765	\$44,400	\$38,400	\$38,400	\$0
A 4310 44104	Natural Gas			\$1,093	\$0	\$0	\$0	\$0
A 4310 44108	Testing			\$200	\$1,500	\$1,500	\$1,500	\$0
A 4310 44248	Psychiatric Care			\$1,652,576	\$1,771,448	\$1,771,448	\$1,771,448	\$0
A 4310 44249	Inpatient Hospitalization			\$127,512	\$583,160	\$500,000	\$500,000	\$0
A 4310 44804	Petty Cash			\$50	\$50	\$50	\$50	\$0
A 4310 44902	Risk Retention Fund Charges			\$38,643	\$38,643	\$28,921	\$28,921	\$0
A 4310 44903	DGS Shared Services Charges			\$283,035	\$287,417	\$293,166	\$293,166	\$0
<b>Subtotal for: Contractual Expenses</b>				\$2,529,456	\$3,309,042	\$3,081,546	\$3,081,546	\$0
<b>Fringe Benefits</b>								
A 4310 89010	State Retirement			\$787,978	\$809,402	\$817,438	\$817,438	\$0
A 4310 89030	Social Security			\$333,914	\$387,379	\$385,005	\$409,624	\$0
A 4310 89060	Hospital And Medical Insurance			\$1,351,746	\$1,364,394	\$1,355,959	\$1,355,959	\$0
<b>Subtotal for: Fringe Benefits</b>				\$2,473,638	\$2,561,175	\$2,558,402	\$2,583,021	\$0
<b>Total Appropriations</b>				<b>\$9,470,887</b>	<b>\$11,188,508</b>	<b>\$10,983,876</b>	<b>\$11,027,233</b>	<b>\$0</b>

A4310 Mental Health			2018 Count	2019 Count	2017 Expended	2018 Adjusted	2019 Requested	2019 Proposed	2019 Adopted
<b>Revenue</b>									
A4310	01619	Drug Abuse Fees			\$0	(\$345,559)	(\$347,901)	(\$347,901)	\$0
A4310	01625	Acmbh Clinic/Mobile Crisis			(\$3,271,645)	(\$3,571,401)	(\$3,295,373)	(\$3,295,373)	\$0
A4310	03486	Narcotics Addiction Control			(\$211,150)	(\$209,568)	(\$124,568)	(\$124,568)	\$0
A4310	03490	Mental Health			(\$2,685,084)	(\$2,757,134)	(\$2,673,180)	(\$2,673,180)	\$0
A4310	03492	BNNY Grant			\$0	(\$200,000)	(\$243,657)	(\$243,657)	\$0
A4310	04490	Mental Health			(\$594,696)	(\$339,366)	(\$567,596)	(\$567,596)	\$0
<b>Total Revenue</b>					<b>(\$6,762,575)</b>	<b>(\$7,423,028)</b>	<b>(\$7,252,275)</b>	<b>(\$7,252,275)</b>	<b>\$0</b>
<b>County Share</b>					<b>\$2,708,312</b>	<b>\$3,765,480</b>	<b>\$3,731,601</b>	<b>\$3,774,958</b>	<b>\$0</b>

A4322 Mental Health Contract			2018 Count	2019 Count	2017 Expended	2018 Adjusted	2019 Requested	2019 Proposed	2019 Adopted
<b>Contractual Expenses</b>									
A 4322	44419	St. Anne Institute			\$141,272	\$155,754	\$161,108	\$161,108	\$0
A 4322	44426	Community Maternity			\$115,570	\$121,349	\$123,313	\$123,313	\$0
A 4322	44430	Catholic Charities			\$37,557	\$39,376	\$41,605	\$41,605	\$0
A 4322	44432	Albany County DCYF			\$312,988	\$383,809	\$302,997	\$302,997	\$0
A 4322	44434	Clearview Center			\$566,346	\$988,627	\$945,619	\$945,619	\$0
A 4322	44435	Parsons Child/Family Center			\$570,418	\$809,028	\$908,192	\$908,192	\$0
A 4322	44437	Rehab Support Services			\$3,183,981	\$3,642,067	\$3,800,745	\$3,800,745	\$0
A 4322	44441	(Northeast DBA) The Workshop			\$755,617	\$798,362	\$799,427	\$799,427	\$0
A 4322	44478	Capital Area Peer Services			\$373,931	\$392,627	\$411,851	\$411,851	\$0
A 4322	44479	Homeless Travelers Aid Assoc			\$534,038	\$563,670	\$605,447	\$605,447	\$0
A 4322	44495	MH Empowerment Project			\$88,912	\$111,231	\$112,753	\$112,753	\$0
A 4322	44496	Counseling Care Services			\$20,770	\$21,819	\$22,595	\$22,595	\$0
A 4322	44999	Misc. Contractual Expense			\$0	\$85,950	\$0	\$0	\$0
<b>Subtotal for: Contractual Expenses</b>					<b>\$6,701,401</b>	<b>\$8,113,669</b>	<b>\$8,235,652</b>	<b>\$8,235,652</b>	<b>\$0</b>
<b>Total Appropriations</b>					<b>\$6,701,401</b>	<b>\$8,113,669</b>	<b>\$8,235,652</b>	<b>\$8,235,652</b>	<b>\$0</b>
<b>Revenue</b>									
A4322	03490	Mental Health			(\$6,464,250)	(\$7,730,902)	(\$7,852,885)	(\$7,852,885)	\$0
A4322	04490	Mental Health			(\$382,768)	(\$382,767)	(\$382,767)	(\$382,767)	\$0
<b>Total Revenue</b>					<b>(\$6,847,018)</b>	<b>(\$8,113,669)</b>	<b>(\$8,235,652)</b>	<b>(\$8,235,652)</b>	<b>\$0</b>
<b>County Share</b>					<b>(\$145,618)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

## PROBATION

3140



### MISSION STATEMENT

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

### WHO WE SERVE

We serve all Criminal Courts of Albany County, as well as the Family Court. Once a Defendant/Juvenile appears in court, a Pre-Sentence Report (PSI)/Pre Dispositional Investigation Report (PDI) report may be ordered, which we are required to complete. In 2017 we completed 132 Family Court ordered Investigations and 1481 Criminal Court Investigations. Once the report is completed offenders may be sentenced to Probation as a Juvenile or an Adult. Juvenile Probation supervision is generally for one year and may be extended for an additional year and Adult sentences range from one, three, five, six, ten years, or lifetime sentences of probation. The amount of Probationers may vary monthly, but we generally average 2200-2300 adult offenders at any given time. Juvenile Services is averaging 120 persons being supervised monthly under court order and another 400 who are diverted from Family Court on a yearly average. Adult Probation Officers generally carry regular supervision caseload less than 100. We also have specialized caseloads which average between 40 -60 probationers. These caseloads include Drug Court, DWI Offenders, Sex Offenders, Domestic Violence Offenders, Mental Health Probationers, Veteran Probationers and Greatest Risk Probationers. The specialized caseload requires more intensive supervision of Probationers who are at a higher risk of recidivism. Probation Officers who have these caseloads receive additional specialized training.

### ABOUT OUR DEPARTMENT

We are considered a mid-size Probation Department in New York State. We have 103 staff employees of which most are Probation Officers. We continue in advancing Technology to improve the Probation mission and assist Probation Officers carrying out their job functions.

### 2018 ACCOMPLISHMENTS AND CHALLENGES

Albany County continues to be viewed as a leader across New York in the management of Probation. Albany County Probation is often asked by the New York State Probation Director to provide input and participate in new initiatives the field of Probation. Albany County Probation continues to help reduce crime through effective Probation management of offenders. We also continue to reduce Juvenile detention and placement in Albany County. New in 2018:

- Albany County was honored with the National Association of Counties (NACo) 2018 Achievement Award in the Category of Human Services for its "innovative and effective" Probation Driver's Licensing Program. This program aimed at assisting probationers in obtaining their driver's license thereby eliminating one of the obstacles that prevents them from successfully reintegrating back into their communities. By taking this program and obtaining their driver's license, probationers increase their chances of finding sustainable employment in the future.

## PROBATION - 3140

- Since the passage of the Raise the Age Legislation, the Department has been working with various stakeholders at the local, regional, and state level in an effort to plan and program for those 16 and 17 year old affected by this change in law. The Department continues to work with state and local partners in an effort to identify and implement meaningful and effective interventions for this population.
- The department continues to provide specialized programming for Probationers and family members, with no increase in staffing. The department facilitates specialized groups to target specific needs of our probationers. Officers who receive specialized training and/or certifications facilitate the following groups at the Probation Department:
  - Parent Project: A program geared to parents of ungovernable adolescents and teens, providing parenting strategies to regain parental control and influence.
  - Juvenile Community Accountability Board: A restorative justice program for juvenile delinquents, allowing community members to impart upon the youth the impact of the offense upon the community and increase juvenile offender accountability by developing action plans for the juvenile to repair the harm committed by the delinquency act.
  - Thinking for a Change: A cognitive behavioral change program, which seeks to amend probationers' thinking, social and problem solving skills to prosocial responses.
  - Ready Set Work: A program offered to probationers who need assistance in obtaining and maintaining employment, which focuses on job seeking and readiness skills, as well as job retention skills.
  - Financial Education Group: A program designed to help probationers address their financial issues and offers strategies to budget their finances in order to ensure their financial obligations to the victims, court and DWI supervision fees are met.
  - Project Growth: A vocational/employment skill building internship geared toward the trades for youth and young adults on Probation. Stipends maybe earned are designated for any outstanding restitution that may be owed.
  - Mental Health Peer Support & Advocacy: A program conducted in collaboration with Albany County Mental Health, offering diagnosed probationers the support of peers, as well as an opportunity to address issues with the help of Albany County Mental Health professionals, specialized mental health Probation Officers, and a peer support advocate from the Mental Health Empowerment Project.
- A member of the Department was part of a multidisciplinary team that attended and successfully completed a Georgetown University Certificate Program focusing on reducing racial and ethnic disparities in juvenile justice. While the program primarily addresses disparities in the juvenile justice system, it also included a focus on the relationship between disproportionality in the juvenile justice system and disparate treatment in other child serving systems, including child welfare and education. The team was able to develop and implement a Capstone Project and as a result of such, received and Executive Certificate from Georgetown University and membership into CJJR's Fellows Network.
- The department again in 2018 reached 100% compliance on the requirement that all department officers with Peace Officer status securing 21 hours of training in related Probation topics. Among other topics, Probation Officers received training in Motivational Interviewing, Implicit Bias, Crisis Intervention, and the effects of Adverse Childhood Experiences (ACEs).
- The department continues to be requested to serve on committees by the NYS Department of Probation and Correctional Alternatives (OPCA) and other oversight agencies, providing input into the development of best practices in the field of Criminal Justice in the state. In 2018, department staff served on Raise the Age Planning Workgroup as well as a Rules Revision Workgroup and Caseload Explorer Update Workgroup. These Workgroups focused primarily on the changes needed to implement Raise the Age legislation.
- The department continues close collaboration with local government and community partners. For instance, with the Albany Police Department, the Department offers the GIVE VOID, GIVE MDT, GIVE Call-In, LEAD and the Youth Police initiatives. Additionally we partner on community safety special details. With the Department of Children, Youth and Families, the department partners on the JDAI initiative, the Regional Youth Justice Team, and the Juvenile Justice Steering Committee.

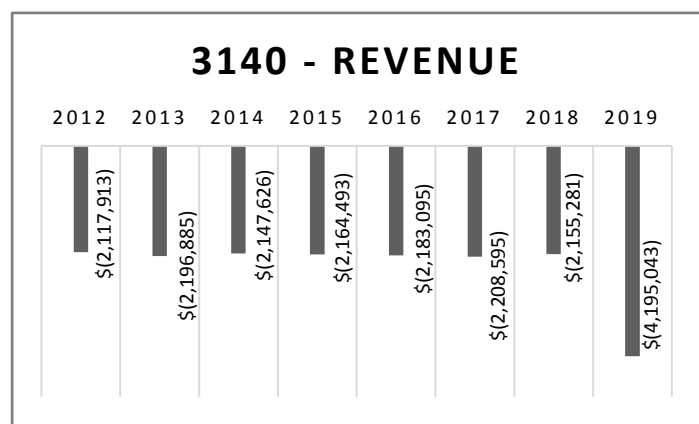
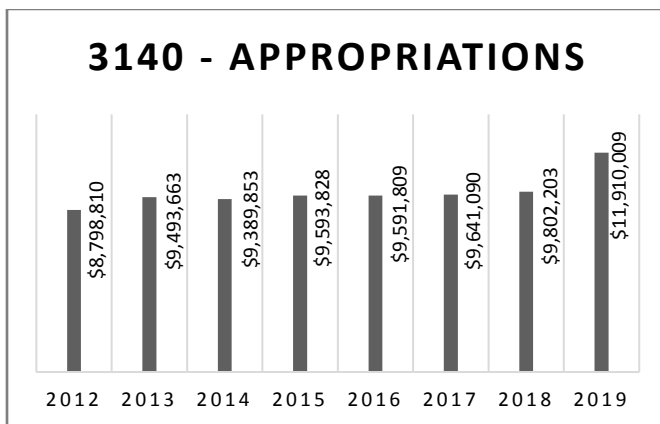


# PROBATION - 3140

- Members of the Department, along with other members of the community including representatives from the County Department for Children, Youth and Families, County Youth Bureau, County Family Court, City Police Department and City School District were invited to participate in a two day forum in March 2018 titled “The Mind Science of Bias, Anxiety and Threat: A Forum to Develop Local Implementation Plans”. This goal of this conference was to develop a cross system strategic plan to address the issue of racial and ethnic disparities that plague the child welfare system. Albany County was able to come up with a strong, comprehensive plan, the goals of which will be implemented over the next several months/years by all agencies involved

## CHALLENGES

With the Raise the Age Legislation due to take effect this October, the Department continues to plan for what is expected to be a significant increase in the number of Juveniles being provided Probation services. The department will be charged with assessing the risk and needs of these offenders and providing the necessary level of supervision and services. This potentially will increase an addition 400 juveniles and young adults annually.



## 2019 GOALS AND PERFORMANCE TARGETS

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

- A goal in 2019 will be the continued focus on victim compensation through the collection of restitution money, and offender accountability through the collection of DWI fees. The department continues to offer electronic payment methods via gov-pay in an effort to make the payment process easier for offenders and to increase the probability of payment.
- With full implementation of Raise the Age Legislation, the Department will continue to assess the needs of this older juvenile population in an effort to provide the resources necessary to reduce their criminogenic risk factors and provide a greater opportunity for them to live law abiding and productive lifestyle. The Department will be seeking to increase the number of Probation Officers trained in the use of the YASI (youth assessment screening instrument) a tool designed to assist Officers in identifying areas of a juvenile’s life that is contributing to their criminal behavior. The Department will continue to strengthen our relationship with local, county, and state stakeholders in seeking best outcomes for these youth.
- The Department will continue to respond to the changing needs of the population we serve as well as the community as a whole and will do so by offering specialized training to our officers and by continuing and/or expanding the facilitation of workgroups in an effort to assist offenders with their rehabilitation efforts. Being mindful of the current opioid epidemic and the devastating effects such can have on our clients and their families, the Department will continue to have its officers trained in the use of Narcan and will work towards providing all officers with Narcan kits.

# PROBATION - 3140

## SUMMARY OF BUDGET CHANGES

With the implementation of Raise the Age on October 1, 2018, additional juveniles will be received at the Probation Department. Reimbursement for additional staff and resources to serve this population is available from New York State. Probation Staff are requested in the 2019 probation Budget to meet this increase.

A 42 year old female offender was sentenced to five years probation supervision as a result of a conviction of DWAI Drugs, E/Felony. This matter marked her 3<sup>rd</sup> alcohol and/or drug related driving offense within a six month period. She was addicted to the muscle relaxer Soma and alcohol. The probationer commented she often had blackouts when driving under the influence. She was initially assigned to an Intensive Supervision caseload where she remained for one year. Throughout that time, her assigned probation officer worked closely with her, her family and substance/alcohol and mental health treatment providers. She completed outpatient treatment at SPARC after 6 months and continued mental health services throughout. She became very invested in her sobriety; attended AA, became very involved in her church; started an NA meeting and was involved in a youth group at that church. She was never rearrested and there was no indication of driving illegally. Although the offender continued to struggle with cravings and withdraw symptoms throughout the beginning of the probation term, she never tested positive for any substance and appeared to maintain sobriety throughout the 5 year term. Upon completion of Intensive Supervision, the offender was supervised in the DWI unit. Some additional positives include obtaining and maintaining employment with a New York State agency and getting married. This offender adapted to a change in probation officers on three occasions and often spoke of being grateful that she did not hurt or kill someone when she drove impaired. She gained much insight into her addiction and over time, changed her thinking and behavior relative to her addictions. Over the course of supervision, with the assistance/support and direction of her probation officers and treatment providers, this probationer was successful in that she acknowledged her addictions and dangerous driving behaviors, made positive changes in her life including family and pro-social, sober activities. She made extensive progress throughout her term and became a sober, law abiding citizen. She successfully completed her term of supervision.

## Raise the Age Summary

The phased implementation of the New York State law to raise the age of criminal responsibility to 18, commonly referred to as ‘Raise the Age’, took effect on October 1, 2018. The first year of Raise the Age implementation applies to 16-year-olds. On October 1, 2019, implementation will be expanded to include 17-year-olds. The intent of the law is to remove 16 and 17-year-olds who have committed criminal acts from the adult criminal justice system and place them in age-appropriate settings.

Raise the Age implementation will have a significant impact on Albany County Departments. All misdemeanor cases will be processed pursuant to the Family Court Act to include procedures for Probation Adjustment. The Probation Department will be required to screen all Juvenile Delinquents to determine eligibility and suitability for diversion services. The Department will assess youth using the Youth Assessment and Screening Instrument (YASI) and provide programming, services, and supervision based on identified needs and risk levels. It is estimated that upon full implementation of the law the Juvenile Delinquent population being screened and provided services by the Probation Department will double (approximately 300-400 new youths).

Youths who are not eligible for diversion intervention will require Family Court involvement and their cases will be prosecuted by the Office of the County Attorney. Juvenile Delinquents placed in detention after hours will be screened by the Probation Department for eligibility and suitability for diversion services. If they are eligible and suitable for diversion, Juvenile Delinquents will be issued an appearance ticket to report at a later date to a diversion program.

Raise the Age creates a new class of offenders called Adolescent Offenders – 16 or 17-year-olds who are charged with felony-level crimes. It is estimated that 100 to 150 youth will be charged as Adolescent Offenders each year in Albany County. The law creates a new ‘Youth Part’ in Superior Courts that will be staffed by judges with special training in the area of juvenile justice. It also establishes local accessible magistrates that will be available to arraign Adolescent Offenders when Youth Part is not in session. Adolescent Offenders will be prosecuted by the District Attorney’s Office.

Adolescent Offenders charged with all but the most serious felonies will automatically have their cases removed to Family Court after 30 days unless there is a written objection by the District Attorney. Exceptions to this rule include cases where: (1) juveniles displayed a weapon; (2) certain criminal sexual conduct was involved; or (3) there was significant physical injury to a non-participant of the crime. In Albany County, an estimated 40 youth will remain in Youth Part for prosecution each year.

Voluntary probation services tailored for youth will be available for Adolescent and Juvenile Offenders. The Probation Department will be required to meet with all youth being arraigned in Youth Part to offer assessment, case planning services, and connection to services based on individual needs. The Probation Department will monitor compliance and provide reports to the court.

Notably, 16 and 17-year old offenders can no longer be sentenced to or detained in facilities with adults. Adolescent Offenders will be detained in specialized secure juvenile detention centers for older youth. Most Adolescent Offenders sentenced to state imprisonment will be placed in an Adolescent Offender facility. Those receiving a sentence of one year or less can serve their sentence in a specialized secure juvenile detention center. For Albany County, this will mean placement of individuals at the Capital District Youth Center, Inc. (CDYCI)

					2018	2019	2017	2018	2019	2019	2019
A3140 Probation					Count	Count	Expended	Adjusted	Requested	Proposed	Adopted
Personnel Services Individual											
A3140	11045	001	380001	Director of Probation III	1	1	\$96,552	\$98,484	\$98,484	\$100,454	-
A3140	11124	001	380002	Deputy Director of Probation	1	1	\$83,163	\$84,827	\$90,827	\$90,827	-
A3140	11301	001	380003	Principal Probation Officer	1	1	\$63,914	\$83,162	\$89,162	\$89,162	-
A3140	12414	001	380137	Personnel Assistant	1	1	\$40,515	\$41,326	\$41,326	\$42,153	-
A3140	12414R	001	380184	Probation Assistant RTA	0	1	\$0	\$0	\$35,676	\$35,676	-
A3140	12510	001	380138	Budget Officer	1	1	\$19,582	\$68,979	\$68,979	\$70,359	-
A3140	14203	001	380005	Probation Supervisor	1	1	\$73,285	\$75,511	\$75,554	\$75,554	-
A3140	14203	002	380006	Probation Supervisor	1	1	\$70,449	\$75,442	\$75,554	\$75,554	-
A3140	14203	004	380008	Probation Supervisor	1	1	\$57,434	\$69,511	\$69,551	\$69,551	-
A3140	14203	005	380009	Probation Supervisor	1	1	\$68,734	\$69,511	\$69,551	\$69,551	-
A3140	14203	006	380010	Probation Supervisor	1	1	\$71,108	\$71,910	\$71,952	\$71,952	-
A3140	14203	007	380011	Probation Supervisor	1	1	\$68,734	\$69,511	\$71,952	\$71,952	-
A3140	14203	010	380014	Probation Supervisor	1	1	\$74,668	\$75,511	\$75,554	\$75,554	-
A3140	14203	011	380015	Probation Supervisor	1	1	\$71,902	\$75,511	\$75,554	\$75,554	-
A3140	14203	012	380130	Probation Supervisor	1	1	\$74,668	\$75,511	\$75,554	\$75,554	-
A3140	14203	009	380158	Probation Supervisor	1	1	\$74,322	\$75,511	\$75,554	\$75,554	-
A3140	14203	013	380160	Probation Supervisor	1	1	\$73,458	\$75,511	\$75,554	\$75,554	-
A3140	14203R	001	380171	Probation Supervisor RTA	0	1	\$0	\$0	\$69,551	\$69,551	-
A3140	14203R	002	380172	Probation Supervisor RTA	0	1	\$0	\$0	\$69,551	\$69,551	-
A3140	14213	001	380016	Senior Probation Officer	1	1	\$65,412	\$68,695	\$68,735	\$68,735	-
A3140	14213	002	380017	Senior Probation Officer	1	1	\$67,928	\$68,695	\$68,735	\$68,735	-
A3140	14213	004	380019	Senior Probation Officer	1	1	\$48,401	\$62,869	\$62,905	\$62,905	-
A3140	14213	005	380020	Senior Probation Officer	1	1	\$61,015	\$62,869	\$65,131	\$65,131	-
A3140	14213	006	380021	Senior Probation Officer	1	1	\$67,928	\$68,695	\$62,905	\$62,905	-
A3140	14213	007	380022	Senior Probation Officer	1	1	\$59,864	\$62,869	\$65,131	\$65,131	-
A3140	14213	008	380023	Senior Probation Officer	1	1	\$53,457	\$62,869	\$62,905	\$62,905	-
A3140	14213	009	380165	Senior Probation Officer	1	1	\$67,928	\$68,695	\$68,735	\$68,735	-
A3140	14213	010	380166	Senior Probation Officer	1	1	\$59,864	\$62,869	\$62,905	\$62,905	-
A3140	14223	001	380024	Probation Officer	1	1	\$50,185	\$52,290	\$53,166	\$53,166	-
A3140	14223	002	380025	Probation Officer	1	1	\$56,480	\$61,671	\$61,752	\$61,752	-
A3140	14223	003	380026	Probation Officer	0	1	\$52,058	\$0	\$49,844	\$49,844	-
A3140	14223	004	380027	Probation Officer	1	1	\$60,745	\$61,716	\$61,752	\$61,752	-
A3140	14223	005	380028	Probation Officer	1	1	\$58,652	\$59,316	\$59,350	\$59,350	-
A3140	14223	006	380029	Probation Officer	1	1	\$58,652	\$59,316	\$59,350	\$59,350	-
A3140	14223	007	380030	Probation Officer	1	1	\$58,767	\$61,716	\$61,752	\$61,752	-
A3140	14223	008	380031	Probation Officer	1	1	\$56,480	\$59,316	\$59,350	\$59,350	-
A3140	14223	010	380033	Probation Officer	1	1	\$33,842	\$49,705	\$50,673	\$50,673	-
A3140	14223	011	380034	Probation Officer	1	1	\$50,657	\$52,290	\$53,166	\$53,166	-
A3140	14223	012	380035	Probation Officer	1	1	\$56,480	\$59,316	\$59,350	\$59,350	-
A3140	14223	013	380036	Probation Officer	1	1	\$49,440	\$51,460	\$52,336	\$52,336	-
A3140	14223	014	380037	Probation Officer	1	1	\$50,901	\$53,120	\$49,844	\$49,844	-
A3140	14223	016	380039	Probation Officer	1	1	\$58,505	\$59,316	\$59,350	\$59,350	-
A3140	14223	018	380041	Probation Officer	1	1	\$58,652	\$59,316	\$59,350	\$59,350	-
A3140	14223	019	380042	Probation Officer	1	1	\$32,230	\$49,705	\$50,673	\$50,673	-
A3140	14223	020	380043	Probation Officer	1	1	\$48,833	\$52,290	\$53,166	\$53,166	-
A3140	14223	021	380044	Probation Officer	1	1	\$53,934	\$59,265	\$59,350	\$59,350	-
A3140	14223	023	380046	Probation Officer	1	1	\$50,261	\$52,290	\$53,166	\$53,166	-
A3140	14223	024	380047	Probation Officer	1	1	\$61,027	\$61,716	\$61,752	\$61,752	-
A3140	14223	025	380048	Probation Officer	1	1	\$54,179	\$59,316	\$59,350	\$59,350	-

				2018	2019	2017	2018	2019	2019	2019	
A3140 Probation				Count	Count	Expended	Adjusted	Requested	Proposed	Adopted	
A3140	14223	026	380049	Probation Officer	1	1	\$42,431	\$50,628	\$51,506	\$51,506	-
A3140	14223	028	380051	Probation Officer	1	1	\$57,566	\$61,671	\$61,752	\$61,752	-
A3140	14223	029	380052	Probation Officer	1	1	\$61,027	\$61,716	\$61,752	\$61,752	-
A3140	14223	030	380053	Probation Officer	1	1	\$58,727	\$61,671	\$61,752	\$61,752	-
A3140	14223	032	380055	Probation Officer	1	1	\$48,223	\$52,290	\$53,166	\$53,166	-
A3140	14223	033	380056	Probation Officer	1	1	\$42,431	\$50,628	\$51,506	\$51,506	-
A3140	14223	063	380057	Probation Officer	1	1	\$30,998	\$61,671	\$61,752	\$61,752	-
A3140	14223	037	380060	Probation Officer	1	1	\$61,027	\$61,716	\$61,752	\$61,752	-
A3140	14223	038	380061	Probation Officer	1	1	\$49,365	\$51,460	\$52,336	\$52,336	-
A3140	14223	039	380062	Probation Officer	1	1	\$49,700	\$53,120	\$56,674	\$56,674	-
A3140	14223	042	380065	Probation Officer	1	1	\$38,644	\$49,705	\$50,673	\$50,673	-
A3140	14223	043	380066	Probation Officer	1	1	\$48,711	\$52,290	\$53,166	\$53,166	-
A3140	14223	044	380067	Probation Officer	1	1	\$57,869	\$59,316	\$59,350	\$59,350	-
A3140	14223	045	380068	Probation Officer	1	1	\$47,920	\$51,460	\$52,336	\$52,336	-
A3140	14223	046	380069	Probation Officer	1	1	\$61,027	\$61,716	\$61,752	\$61,752	-
A3140	14223	047	380070	Probation Officer	1	1	\$53,934	\$56,642	\$56,674	\$56,674	-
A3140	14223	048	380071	Probation Officer	1	1	\$44,097	\$56,575	\$56,674	\$56,674	-
A3140	14223	049	380072	Probation Officer	1	1	\$30,998	\$59,316	\$49,844	\$49,844	-
A3140	14223	050	380073	Probation Officer	1	1	\$58,505	\$59,316	\$59,350	\$59,350	-
A3140	14223	051	380074	Probation Officer	1	1	\$49,441	\$51,460	\$52,336	\$52,336	-
A3140	14223	052	380075	Probation Officer	1	1	\$49,614	\$52,290	\$53,166	\$53,166	-
A3140	14223	053	380076	Probation Officer	1	1	\$58,767	\$61,716	\$61,752	\$61,752	-
A3140	14223	054	380077	Probation Officer	1	1	\$59,052	\$61,716	\$61,752	\$61,752	-
A3140	14223	055	380126	Probation Officer	1	1	\$32,230	\$49,705	\$50,673	\$50,673	-
A3140	14223	056	380127	Probation Officer	1	1	\$53,934	\$56,642	\$56,674	\$56,674	-
A3140	14223	057	380128	Probation Officer	1	1	\$60,148	\$61,716	\$61,752	\$61,752	-
A3140	14223	058	380129	Probation Officer	1	1	\$53,934	\$59,265	\$49,844	\$49,844	-
A3140	14223	062	380134	Probation Officer	1	1	\$49,365	\$51,460	\$52,336	\$52,336	-
A3140	14223	059	380135	Probation Officer	1	1	\$56,333	\$59,316	\$59,350	\$59,350	-
A3140	14223	064	380153	Probation Officer	1	1	\$48,223	\$52,290	\$53,166	\$53,166	-
A3140	14223	065	380154	Probation Officer	1	1	\$53,181	\$52,455	\$49,844	\$49,844	-
A3140	14223	066	380155	Probation Officer	1	1	\$53,934	\$56,642	\$56,674	\$56,674	-
A3140	14223	067	380156	Probation Officer	1	1	\$57,869	\$59,316	\$59,350	\$59,350	-
A3140	14223	068	380157	Probation Officer	1	1	\$48,652	\$52,290	\$53,166	\$53,166	-
A3140	14223	069	380163	Probation Officer	1	1	\$44,271	\$50,628	\$51,506	\$51,506	-
A3140	14224	001	380078	Probation Officer P.T.	1	1	\$30,414	\$29,659	\$29,676	\$29,676	-
A3140	14224	003	380080	Probation Officer P.T.	1	1	\$31,642	\$30,858	\$29,676	\$29,676	-
A3140	14423R	001	380173	Senior Probation Officer RTA	0	1	\$0	\$0	\$62,905	\$62,905	-
A3140	14423R	002	380174	Senior Probation Officer RTA	0	1	\$0	\$0	\$62,905	\$62,905	-
A3140	14424R	001	380175	Probation Officer Trainee RTA	0	1	\$0	\$0	\$44,027	\$44,027	-
A3140	14424R	002	380176	Probation Officer Trainee RTA	0	1	\$0	\$0	\$44,027	\$44,027	-
A3140	14424R	003	380177	Probation Officer Trainee RTA	0	1	\$0	\$0	\$44,027	\$44,027	-
A3140	14424R	004	380178	Probation Officer Trainee RTA	0	1	\$0	\$0	\$44,027	\$44,027	-
A3140	14424R	005	380179	Probation Officer Trainee RTA	0	1	\$0	\$0	\$44,027	\$44,027	-
A3140	14424R	006	380180	Probation Officer Trainee RTA	0	1	\$0	\$0	\$44,027	\$44,027	-
A3140	14424R	007	380181	Probation Officer Trainee RTA	0	1	\$0	\$0	\$44,027	\$44,027	-
A3140	14424R	008	380182	Probation Officer Trainee RTA	0	1	\$0	\$0	\$44,027	\$44,027	-
A3140	14424R	009	380183	Probation Officer Trainee RTA	0	1	\$0	\$0	\$44,027	\$44,027	-
A3140	15311	002	380084	Probation Assistant	1	1	\$27,814	\$36,465	\$37,335	\$37,335	-
A3140	15311	003	380085	Probation Assistant	1	1	\$45,724	\$48,018	\$48,046	\$48,046	-
A3140	15311	004	380086	Probation Assistant	1	1	\$45,724	\$48,018	\$48,046	\$48,046	-

A3140 Probation		2018 Count	2019 Count	2017 Expended	2018 Adjusted	2019 Requested	2019 Proposed	2019 Adopted
A3140 15311 006 380088	Probation Assistant	1	1	\$36,320	\$42,051	\$42,135	\$42,135	-
A3140 15311 009 380090	Probation Assistant	1	1	\$42,360	\$48,018	\$48,046	\$48,046	-
A3140 15311 010 380091	Probation Assistant	1	1	\$35,286	\$38,127	\$38,997	\$38,997	-
A3140 15311 011 380092	Probation Assistant	1	1	\$37,459	\$48,018	\$48,046	\$48,046	-
A3140 15311 012 380093	Probation Assistant	1	1	\$45,724	\$48,018	\$48,046	\$48,046	-
A3140 16016 001 380141	Key punch Operator	1	1	\$39,622	\$41,983	\$42,015	\$42,015	-
A3140 16022 001 380096	Data Entry Machine Operator	1	1	\$29,992	\$31,814	\$31,840	\$31,840	-
A3140 16042 001 380169	Senior Keyboard Specialist	1	1	\$46,152	\$47,076	\$47,076	\$48,018	-
A3140 16043 001 380142	Keyboard Specialist	1	1	\$31,401	\$32,711	\$32,736	\$32,736	-
A3140 16043 002 380143	Keyboard Specialist	1	1	\$28,496	\$31,920	\$31,946	\$31,946	-
A3140 16043 003 380144	Keyboard Specialist	1	1	\$29,786	\$31,920	\$31,946	\$31,946	-
A3140 16043 004 380145	Keyboard Specialist	1	1	\$33,598	\$35,601	\$35,628	\$35,628	-
A3140 16043 005 380146	Keyboard Specialist	1	1	\$30,466	\$32,425	\$32,450	\$32,450	-
A3140 16102 001 380100	Account Clerk I	1	1	\$34,277	\$36,320	\$36,346	\$36,346	-
A3140 16102 002 380101	Account Clerk I	1	1	\$14,565	\$36,323	\$36,346	\$36,346	-
A3140 16102 003 380147	Account Clerk I	1	1	\$40,634	\$42,756	\$43,611	\$43,611	-
A3140 16200 001 380148	Clerical Supervisor	1	1	\$36,193	\$38,349	\$38,378	\$38,378	-
<i>Personnel Services Individual Subtotal</i>		102	117	\$5,291,042	\$5,727,562	\$6,488,897	\$6,494,016	\$0
<b>Personnel Non-Individual</b>								
A 3140 19900	Overtime			\$78,804	\$72,650	\$60,150	\$60,150	\$0
A 3140 19901R	Overtime Staffing RTA			\$0	\$0	\$19,000	\$19,000	\$0
A 3140 19902R	Overtime Program RTA			\$0	\$0	\$37,700	\$37,700	\$0
A 3140 19950	Longevity Raise			\$74,850	\$90,000	\$91,750	\$91,750	\$0
A 3140 19951	Health Insurance Buyout			\$32,333	\$40,000	\$40,000	\$40,000	\$0
A 3140 19952	Compensatory Time Payout			\$91,232	\$100,000	\$100,000	\$100,000	\$0
A 3140 19982	On Call Pay			\$18,461	\$24,000	\$24,000	\$24,000	\$0
<b>Subtotal for:</b>				\$295,680	\$326,650	\$372,600	\$372,600	\$0
<b>Equipment</b>								
A 3140 22001	Office Equipment			\$565	\$1,000	\$1,000	\$1,000	\$0
A 3140 22002R	Chairs RTA			\$0	\$0	\$4,438	\$4,438	\$0
A 3140 22050	Computer Equipment			\$5,558	\$2,000	\$2,000	\$2,000	\$0
A 3140 22051R	Computer/Teleohone/Radios RTA			\$0	\$0	\$19,100	\$19,100	\$0
A 3140 22750	Security Equipment			\$26,740	\$19,000	\$19,000	\$19,000	\$0
A 3140 22751R	Vests and Equiment RTA			\$0	\$0	\$14,000	\$14,000	\$0
<b>Subtotal for: Equipment</b>				\$32,863	\$22,000	\$59,538	\$59,538	\$0

			2018	2019	2017	2018	2019	2019	2019
A3140 Probation			Count	Count	Expended	Adjusted	Requested	Proposed	Adopted
<hr/>									
Contractual Expenses									
A 3140 44020	Office Supplies				\$6,811	\$11,000	\$11,000	\$11,000	\$0
A 3140 44028	Safety Supplies				\$7,473	\$10,500	\$15,000	\$15,000	\$0
A 3140 44035	Postage				\$8,682	\$10,000	\$10,000	\$10,000	\$0
A 3140 44036	Telephone				\$17,716	\$22,000	\$22,000	\$22,000	\$0
A 3140 44037	Insurance				\$19,510	\$19,697	\$18,910	\$18,910	\$0
A 3140 44038	Travel-Mileage, Freight				\$2,968	\$7,000	\$7,000	\$7,000	\$0
A 3140 44038R	Mieage RTA				\$0	\$0	\$2,300	\$2,300	\$0
A 3140 44039	Conferences/Training/Tuition				\$7,764	\$13,000	\$13,000	\$13,000	\$0
A 3140 44040	Books/Transcripts/Subscripts				\$1,996	\$4,600	\$6,600	\$6,600	\$0
A 3140 44041	Computer Fees				\$23,624	\$31,000	\$35,000	\$35,000	\$0
A 3140 44042	Printing And Advertising				\$279	\$1,500	\$1,000	\$1,000	\$0
A 3140 44046	Fees For Services				\$31,756	\$42,750	\$42,750	\$42,750	\$0
A 3140 44046R	Fees For Services RTA				\$0	\$0	\$830,781	\$830,781	\$0
A 3140 44065	Photocopier Lease				\$6,758	\$8,000	\$8,000	\$8,000	\$0
A 3140 44070	Equipment Repair And Rental				\$0	\$2,750	\$2,750	\$2,750	\$0
A 3140 44072	Vehicle Maintenance				\$26	\$10,000	\$10,000	\$10,000	\$0
A 3140 44101	Electric				\$51,748	\$60,502	\$60,502	\$60,502	\$0
A 3140 44102	Gas And Oil				\$3,820	\$6,000	\$6,000	\$6,000	\$0
A 3140 44104	Natural Gas				\$2,783	\$6,860	\$6,860	\$6,860	\$0
A 3140 44902	Risk Retention Fund Charges				\$17,212	\$17,212	\$12,882	\$12,882	\$0
A 3140 44903	DGS Shared Services Charges				\$635,214	\$646,439	\$659,368	\$659,368	\$0
Subtotal for: Contractual Expenses					\$846,141	\$930,810	\$1,781,703	\$1,781,703	\$0
Fringe Benefits									
A 3140 89010	State Retirement				\$958,736	\$1,080,163	\$1,090,665	\$1,090,665	\$0
A 3140 89030	Social Security				\$408,298	\$461,885	\$449,901	\$515,050	\$0
A 3140 89060	Hospital And Medical Insurance				\$1,638,609	\$1,367,862	\$1,596,437	\$1,596,437	\$0
Subtotal for: Fringe Benefits					\$3,005,643	\$2,909,910	\$3,137,003	\$3,202,152	\$0
Total Appropriations					\$9,471,368	\$9,916,932	\$11,839,741	\$11,910,009	\$0
<hr/>									
Revenue									
A3140	01515	Alternative Incarceration Fees			(\$628)	(\$1,500)	(\$1,500)	(\$1,500)	\$0
A3140	01580	Restitution Surcharge			(\$30,441)	(\$21,700)	(\$21,700)	(\$21,700)	\$0
A3140	01581	Probation Supervision Chrgs.			(\$162,474)	(\$160,000)	(\$160,000)	(\$160,000)	\$0
A3140	01591	Probation STOP DWI Grant			\$0	(\$64,000)	(\$64,000)	(\$64,000)	\$0
A3140	02226	VOID Offenders GPS Tracking			(\$2,329)	(\$13,500)	(\$13,500)	(\$13,500)	\$0
A3140	02770	Other Unclassified Revenues			(\$2,317)	(\$500)	(\$500)	(\$500)	\$0
A3140	03310	State Aid-Probation			(\$1,126,751)	(\$1,126,741)	(\$1,126,741)	(\$1,126,741)	\$0
A3140	03314	PINS/JD Prevention Program			(\$608,173)	(\$618,228)	(\$655,980)	(\$655,980)	\$0
A3140	03322	Raise the Age Grant			\$0	\$0	(\$1,996,743)	(\$1,996,743)	\$0
A3140	03329	DWI Ignition Interlock			\$0	(\$41,907)	(\$41,907)	(\$41,907)	\$0
A3140	03334	Operation GIVE			(\$82,646)	(\$95,870)	(\$83,370)	(\$83,370)	\$0
A3140	03340	Alternatives to Incarceration			(\$29,116)	(\$29,102)	(\$29,102)	(\$29,102)	\$0
Total Revenue					(\$2,044,875)	(\$2,173,048)	(\$4,195,043)	(\$4,195,043)	\$0
<hr/>									
County Share					\$7,426,493	\$7,743,884	\$7,644,698	\$7,714,966	\$0

## PUBLIC DEFENDER

1170

### 1170 - COUNTY SHARE



#### MISSION STATEMENT

The Office of the Public Defender provides legal representation to individuals who cannot afford legal counsel and have either been accused of crimes in Albany County, or for specified proceedings in Family Court, as required by Articles 18-A and 18-B of the County Law. The Public Defender represents indigent individuals at every stage of the criminal proceeding, from arraignment through final disposition, including, when appropriate, appeals from adverse judgments and decisions, and sealing applications pursuant to section 160.59 of the Criminal Procedure Law.

The right to counsel is guaranteed by the United States and New York State Constitutions. Our goal is to provide our clients with truly competent legal representation, comparable to what they would expect from privately retained counsel. An individual's constitutional rights must be protected regardless of their financial circumstances and we are dedicated to providing the highest quality legal representation as efficiently as possible.

#### WHO WE SERVE

The Office of the Public Defender specifically serves indigent people who require legal representation either for criminal court or family court proceedings within Albany County. Public Defenders zealously represent clients on misdemeanor and initial felony proceedings in 16 separate City, Town, and Village Courts, as well as all proceedings in Albany County Court. We also represent individuals accused of violating the terms of their probation or parole, and file appeals to the Appellate Division and the New York Court of Appeals. The Public Defender's Office also represents clients in Family Court for custody matters, family offense matters, violations of support obligations, violations of orders of protection, and in abuse and neglect cases.

#### ABOUT OUR DEPARTMENT

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

The Public Defender's Office presently has 25 attorneys and 8 support staff. Our budget for 2019 proposes to maintain our current staffing level, fill vacancies, and allows for the hiring of new attorneys. It also allows for greater access to training and technology resources for our attorneys. Each attorney and member of the support staff has taken on additional responsibilities and we continue to provide the exceptional level of professional service that has been historically provided by the Albany County Public Defender's Office.

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

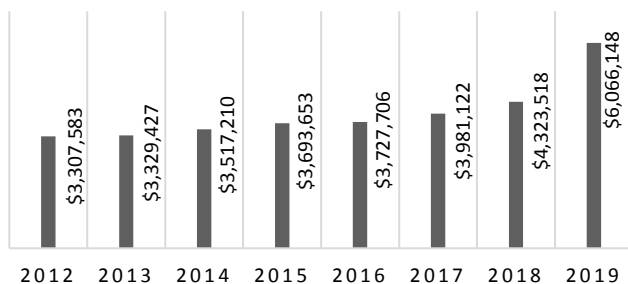


# PUBLIC DEFENDER - 1170

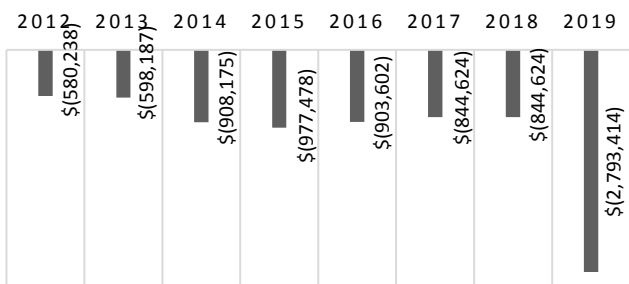
## 2018 ACCOMPLISHMENTS AND CHALLENGES

- The Public Defender's Office has continued to provide the highest quality representation and achieve the most favorable outcomes for all of our clients. In 2018 we identified a number of different areas to prioritize, make improvements in, or otherwise explore in order to further this goal.
- One of these goals was to enhance the quality of representation by significantly upgrading the training of our attorneys. We have served highly experienced attorneys who are specifically tasked with overseeing training and Continuing Legal Education. Our lawyers are actively engaged in training programs, and we have taken advantage of training opportunities as small as locally-held Continuing Legal Education classes, and as large as national programs and conferences held out of state. Our attorneys are improving their techniques and learning new skills which will help them better represent our clients, and are returning with a renewed vigor for our mission.
- The Public Defender's Office continues to work with the Office of Indigent Legal Services on grant-funded programs to enhance the quality of representation received by indigent individuals. Our "Counsel at First Appearance" program remains successful and we continue to provide on-call attorneys for arraignments in all participating local courts. Our appearance at arraignments has proven to be instrumental in the release of many of our clients, either on their own recognizance or pursuant to a reasonable bail being set. Attorneys often have the opportunity to communicate with clients' family members to facilitate their release from jail or to advise them of the predicament that the client is confronting. Additionally, our efforts have allowed people accused of crimes to continue to maintain employment, housing, schooling and support their families.
- 2018 was the second year that the Public Defender's Office participated in the Pro Bono Legal Scholar program, which allows third-year law students to take the bar exam before graduation and spend their last semester of law school working in an internship-style environment providing pro bono legal services. We hosted two law students from the Albany Law School with a specific interest in providing criminal defense services to indigent individuals. These students worked closely with our attorneys and clients, affording them invaluable experience and affording us significant extra help in both the courtroom and the office. One of them remained with us over the summer to further assist us as a paid intern after passing the New York State Bar and admission.
- The Public Defender's Office has also continued to work with various other state and local offices, courts, and law enforcement agencies to maintain and further initiatives for diversion programs, restorative justice programs, alternatives to incarceration, and drug treatment and addiction counseling programs. These initiatives positively impact our clients in ways that could not be achieved without the collaboration of these stakeholders, and we are fortunate to be part of an ongoing movement to combat recidivism and allow the most vulnerable of our population access to the resources and assistance they need.

### 1170 - APPROPRIATIONS



### 1170 - REVENUE



# PUBLIC DEFENDER - 1170

## 2019 GOALS AND PERFORMANCE TARGETS

- Our goals for 2019 primarily focus around expanding on the successes we have had in 2018. As always, our ultimate goal is to provide our clients with superior professional and efficient legal representation.
- In 2018 the Public Defender's Office was afforded the opportunity to send a number of Assistant Public Defenders to various training programs. Many of these programs were tailored specifically for public defenders, and have helped our attorneys hone their trial and criminal practice skills. The ability to learn new techniques and enhance the skills they already have with like-minded individuals who encounter many of the same challenges every day, has proven to be of incredible value. In 2018 additional assistant public defenders were sent to intensive training and skill courses, continuing progress previously initiated. Additionally, we are continuing a series of in-house CLE presentations. We are compiling topics and potential speakers and have put together training programs to take place in our office, potentially to be made available to other providers of indigent legal services in the area as well.
- 2019 will bring some changes to the way indigent criminal defense is implemented and we are attempting to prepare for those. Plans to provide representation for Raise the Age, state-wide caseload standards, and state-mandated counsel at arraignment are currently underway and will continue to be a priority for us as more information regarding requirements and funding becomes available.

## SUMMARY OF BUDGET CHANGES

As part of the Statewide Implementation of the Indigent Legal Services reform additional positions, equipment and contractals have been added to the budget. This is 100% reimbursed by the NY State and is broken down as follows:

Public Defender Stephen W. Herrick and a number of the assistant public defenders will continue to serve as speakers and teachers for Dr. Alice Green's *Know Your Rights* program at the Albany Center for Law and Justice. Each presentation is led by a lawyer and at least one police officer, and is designed not only to teach basic legal rights in the context of common police encounters, but also to enhance communication between members of the community and police. The program encourages questions, participation and honest dialogue. Currently, programs are planned for the general public along with local youth, including those in the Summer Youth Employment Program.

Additionally, the Public Defender and Assistant Public Defender Tina Sodhi actively participate in alternative programs, including the Albany City Police Department's Law Enforcement Assisted Diversion Program and the Albany County District Attorney's Felony Youth Diversion Program.

ILS - STATEWIDE IMPLEMENTATION  
REV. 10/4/2018

REV. 10/4/2018					ALLOCATION	
					OF FUNDS UTILIZED	
ILS - CASELOAD RELIEF PLAN	ACCOUNT NO.				DESCRIPTION	2019
PERSONNEL SERVICES INDIVIDUAL						
	A	1170	15024	150138	LOCAL COURT SUPERVISOR	\$ 85,000
	A	1170	12021	150122	ASSISTANT PUBLIC DEFENDER I	\$ 65,000
	A	1170	12019	150042	ASSISTANT PUBLIC DEFENDER II	\$ 72,828
	A	1170	12019	150033	ASSISTANT PUBLIC DEFENDER II	\$ 72,828
	A	1170	12026	150140	ASSISTANT PUBLIC DEFENDER III	\$ 78,030
	A	1170	12027	150126	ASSISTANT PUBLIC DEFENDER IV	\$ 83,232
	A	1170	12028	150127	ASSISTANT PUBLIC DEFENDER V	\$ 90,000
	A	1170	15023	150046	PARALEGAL	\$ 44,737
	A	1170	12036	150140	Social Services Coordinator	\$ 55,000
	A	1170	15025	150100	LEGAL SECRETARY	\$ 41,616
	A	1170	16412	150139	RECEPTIONIST	\$ 35,000
EQUIPMENT/CONTRACTUAL EXPENSES						
	A	1170	22050		COMPUTER EQUIPMENT	\$ 44,576
	A	1170	44046		FEES FOR SERVICES	\$ 44,684
	A	1170	44040		BOOKS/TRANSCRIPTS	\$ 25,000
	A	1170	22001		Office Equipment	\$ 33,000
					SUPPLIES (PERSONNEL LINE ITEMS)	
FRINGE BENEFITS						
					RETIREMENT	\$ 72,067
					SOCIAL SECURITY (7.65%)	\$ 29,325
					HEALTH CARE	\$ 281,942
ILS - QUALITY IMPROVEMENT						
PERSONNEL SERVICES INDIVIDUAL						
	A	1170	12021	150066	ASSISTANT PUBLIC DEFENDER I	\$ 6,102
	A	1170	12021	150067	ASSISTANT PUBLIC DEFENDER I	\$ 6,102
	A	1170	12021	150068	ASSISTANT PUBLIC DEFENDER I	\$ 6,102
	A	1170	12021	150072	ASSISTANT PUBLIC DEFENDER I	\$ 6,102
	A	1170	12021	150093	ASSISTANT PUBLIC DEFENDER I	\$ 6,102
	A	1170	12021	150094	ASSISTANT PUBLIC DEFENDER I	\$ 6,102
	A	1170	12021	150095	ASSISTANT PUBLIC DEFENDER I	\$ 6,102
	A	1170	12021	150097	ASSISTANT PUBLIC DEFENDER I	\$ 6,102
EQUIPMENT/CONTRACTUAL EXPENSES						
	A	1170	22050		COMPUTER EQUIPMENT	\$ 4,065
FRINGE BENEFITS						
					RETIREMENT	\$ 4,864
					SOCIAL SECURITY (7.65%)	\$ 1,979
					HEALTH CARE	\$ 19,029
ILS - COUNSEL AT FIRST APPEARANCE						
EQUIPMENT/CONTRACTUAL EXPENSES						
	A	1170	22050		COMPUTER EQUIPMENT	\$ 23,068
ILS - DATA OFFICER						
	A	1170	19920		STIPEND - Data officer	\$ 20,000
TOTAL APPROPRIATIONS						
GRAND TOTALS						\$ 1,375,686

				2018	2019	2017	2018	2019	2019	2019	
A1170 Public Defender				Count	Count	Expended	Adjusted	Requested	Proposed	Adopted	
Personnel Services Individual											
A1170	11042	001	150001	Public Defender	1	1	\$117,133	\$119,476	\$119,476	\$121,866	-
A1170	12009	001	150003	Chief Assistant Public Defend	1	1	\$78,558	\$96,900	\$96,900	\$98,838	-
A1170	12019	001	150033	Assistant Public Defender II	0	1	\$0	\$0	-	\$72,828	-
A1170	12019	002	150042	Assistant Public Defender II	1	1	\$0	\$1	\$1	\$72,828	-
A1170	12019	003	150045	Assistant Public Defender II	0	0	\$10,793	\$0	-	-	-
A1170	12019	004	150049	Assistant Public Defender II	0	0	\$12,704	\$0	-	-	-
A1170	12019	005	150108	Assistant Public Defender II	1	1	\$57,884	\$71,400	\$71,400	\$72,828	-
A1170	12019	006	150109	Assistant Public Defender II	1	1	\$57,884	\$71,400	\$71,400	\$72,828	-
A1170	12019	007	150110	Assistant Public Defender II	1	1	\$57,884	\$71,400	\$71,400	\$72,828	-
A1170	12019	008	150111	Assistant Public Defender II	1	1	\$53,425	\$71,400	\$71,400	\$72,828	-
A1170	12019	009	150112	Assistant Public Defender II	1	1	\$57,884	\$71,400	\$71,400	\$72,828	-
A1170	12019	010	150113	Assistant Public Defender II	1	1	\$57,884	\$71,400	\$71,400	\$72,828	-
A1170	12019	011	150114	Assistant Public Defender II	1	1	\$57,884	\$71,400	\$71,400	\$72,828	-
A1170	12019	012	150115	Assistant Public Defender II	1	1	\$57,884	\$71,400	\$71,400	\$72,828	-
A1170	12019	013	150116	Assistant Public Defender II	1	1	\$57,884	\$71,400	\$71,400	\$72,828	-
A1170	12019	014	150117	Assistant Public Defender II	1	1	\$57,884	\$71,400	\$71,400	\$72,828	-
A1170	12021	001	150057	Assistant Public Defender I	0	0	\$11,258	\$0	-	-	-
A1170	12021	002	150058	Assistant Public Defender I	0	0	\$7,594	\$0	-	-	-
A1170	12021	003	150059	Assistant Public Defender I	0	0	\$7,445	\$0	-	-	-
A1170	12021	004	150060	Assistant Public Defender I	0	0	\$7,594	\$0	-	-	-
A1170	12021	005	150061	Assistant Public Defender I	0	0	\$7,594	\$0	-	-	-
A1170	12021	006	150062	Assistant Public Defender I	0	0	\$10,988	\$0	-	-	-
A1170	12021	007	150063	Assistant Public Defender I	0	0	\$11,966	\$0	-	-	-
A1170	12021	008	150064	Assistant Public Defender I	0	0	\$11,966	\$0	-	-	-
A1170	12021	009	150065	Assistant Public Defender I	1	1	\$46,812	\$57,743	\$57,743	\$65,000	-
A1170	12021	010	150066	Assistant Public Defender I	0	0	\$11,722	\$0	-	-	-
A1170	12021	011	150067	Assistant Public Defender I	0	0	\$10,988	\$0	-	-	-
A1170	12021	012	150068	Assistant Public Defender I	0	0	\$11,250	\$0	-	-	-
A1170	12021	013	150069	Assistant Public Defender I	1	1	\$46,812	\$57,743	\$57,743	\$65,000	-
A1170	12021	014	150070	Assistant Public Defender I	1	1	\$50,249	\$57,743	\$57,743	\$65,000	-
A1170	12021	015	150071	Assistant Public Defender I	1	1	\$46,812	\$57,743	\$57,743	\$65,000	-
A1170	12021	016	150072	Assistant Public Defender I	0	0	\$11,466	\$0	-	-	-
A1170	12021	017	150093	Assistant Public Defender I	0	0	\$12,922	\$0	-	-	-
A1170	12021	019	150095	Assistant Public Defender I	0	0	\$11,966	\$0	-	-	-
A1170	12021	020	150097	Assistant Public Defender I	0	0	\$7,594	\$0	-	-	-
A1170	12021	021	150098	Assistant Public Defender I	1	1	\$46,812	\$57,743	\$57,743	\$65,000	-
A1170	12021	022	150119	Assistant Public Defender I	1	1	\$46,812	\$57,743	\$57,743	\$65,000	-
A1170	12021	023	150120	Assistant Public Defender I	1	1	\$46,812	\$57,743	\$57,743	\$65,000	-
A1170	12021	024	150121	Assistant Public Defender I	1	1	\$22,644	\$57,743	\$57,743	\$65,000	-
A1170	12021	025	150122	Assistant Public Defender I	1	1	\$0	\$1	\$1	\$65,000	-
A1170	12022	002	150074	Assistant Public Defender I FL	0	0	\$15,905	\$0	-	-	-
A1170	12022	003	150075	Assistant Public Defender I FL	0	0	\$11,465	\$0	-	-	-
A1170	12022	004	150076	Assistant Public Defender I FL	0	0	\$11,466	\$0	-	-	-
A1170	12022	005	150077	Assistant Public Defender I FL	0	0	\$7,594	\$0	-	-	-
A1170	12022	009	150081	Assistant Public Defender I FL	0	0	\$7,594	\$0	-	-	-
A1170	12022	010	150082	Assistant Public Defender I FL	0	0	\$4,169	\$0	-	-	-
A1170	12022	011	150083	Assistant Public Defender I FL	0	0	\$11,466	\$0	-	-	-
A1170	12022	012	150102	Assistant Public Defender I FL	0	0	\$11,465	\$0	-	-	-
A1170	12023	002	150085	Deputy Public Defender	1	1	\$54,608	\$86,700	\$86,700	\$88,434	-

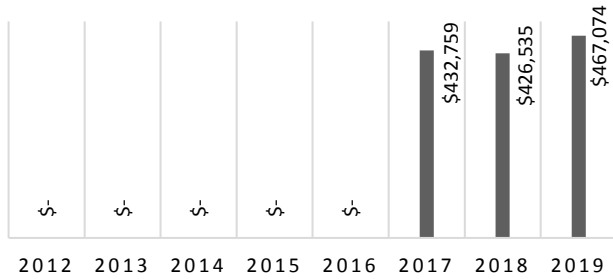
				2018	2019	2017	2018	2019	2019	2019
A1170 Public Defender				Count	Count	Expended	Adjusted	Requested	Proposed	Adopted
A1170 12026 001 150123	Assistant Public Defender III			1	1	\$62,019	\$76,500	\$76,500	\$78,030	-
A1170 12026 002 150124	Assistant Public Defender III			1	1	\$59,313	\$76,500	\$76,500	\$78,030	-
A1170 12026 003 150131	Assistant Public Defender III			1	1	\$62,019	\$76,500	\$76,500	\$78,030	-
A1170 12026 004 150132	Assistant Public Defender III			1	1	\$52,044	\$76,500	\$76,500	\$78,030	-
A1170 12026 005 150133	Assistant Public Defender III			1	1	\$57,884	\$76,500	\$76,500	\$78,030	-
A1170 12026 001 150140	Assistant Public Defender III			0	1	\$0	\$0	-	\$78,030	-
A1170 12027 001 150125	Assistant Public Defender IV			1	1	\$66,154	\$81,600	\$81,600	\$83,232	-
A1170 12027 002 150126	Assistant Public Defender IV			1	1	\$0	\$1	\$1	\$83,232	-
A1170 12028 001 150127	Assistant Public Defender V			1	1	\$0	\$1	\$1	\$1	-
A1170 12028 002 150128	Assistant Public Defender V			1	1	\$0	\$1	\$1	\$90,000	-
A1170 12029 001 150129	Assistant Public Defender VI			1	1	\$76,491	\$94,350	\$94,350	\$96,237	-
A1170 12029 002 150130	Assistant Public Defender VI			1	1	\$76,491	\$94,350	\$94,350	\$96,237	-
A1170 12030 001 150135	Arraignment Attorney			1	1	\$0	\$50,000	\$50,000	\$50,000	-
A1170 12030R 001 150137	Assistant Public Defender RTA			0	1	\$0	\$0	\$58,898	\$58,898	-
A1170 12036 001 150140	Social Services Coordinator			0	1	\$0	\$0	-	\$55,000	-
A1170 14011 001 150030	Chief Criminal Investigator			1	1	\$0	\$70,616	\$70,616	\$72,028	-
A1170 14011 002 150134	Chief Criminal Investigator			1	1	\$2,885	\$70,616	\$70,616	\$72,028	-
A1170 14013 001 150031	Criminal Investigator			1	1	\$0	\$66,300	\$66,300	\$67,626	-
A1170 14013 002 150032	Criminal Investigator			1	1	\$44,847	\$45,845	\$45,845	\$46,762	-
A1170 15020 001 150101	Court Attendant			1	1	\$42,742	\$43,860	\$43,860	\$44,737	-
A1170 15023 001 150046	Paralegal			0	1	\$0	\$0	-	\$44,737	-
A1170 15023 002 150086	Paralegal			1	1	\$42,677	\$43,860	\$43,860	\$44,737	-
A1170 15024 001 150138	Court Supervisor			0	1	\$0	\$0	-	\$85,000	-
A1170 15025 002 150088	Legal Secretary			1	1	\$39,258	\$40,800	\$40,800	\$41,616	-
A1170 15025 004 150090	Legal Secretary			1	1	\$39,258	\$40,800	\$40,800	\$41,616	-
A1170 15025 005 150099	Legal Secretary			1	1	\$39,258	\$40,800	\$40,800	\$41,616	-
A1170 15025 006 150100	Legal Secretary			0	1	\$0	\$0	-	\$41,616	-
A1170 15025R 001 150136	Legal Secretary – RTA			0	1	\$0	\$0	\$41,616	\$41,616	-
A1170 16022 001 150038	Data Entry Machine Operator			1	1	\$39,258	\$40,800	\$40,800	\$41,616	-
A1170 16211 001 150107	Clerical Aide			1	1	\$31,696	\$38,250	\$38,250	\$39,015	-
A1170 16401 003 150048	Confidential Secretary			1	1	\$37,156	\$38,760	\$38,760	\$39,535	-
A1170 16412 001 150139	Receptionist			0	1	\$0	\$0	-	\$35,000	-
<i>Personnel Services Individual Subtotal</i>				47	56	\$2,308,830	\$2,763,132	\$2,863,646	\$3,689,992	\$0
<b>Personnel Non-Individual</b>										
A 1170 19900	Overtime					\$8,868	\$8,500	\$8,500	\$8,500	\$0
A 1170 19920	Stipend – Data Officer					\$0	\$0	\$0	\$20,000	\$0
A 1170 19935	Law Intern Program					\$0	\$15,000	\$15,000	\$15,000	\$0
A 1170 19950	Longevity Raise					\$26,150	\$25,100	\$25,100	\$25,100	\$0
A 1170 19951	Health Insurance Buyout					\$5,000	\$6,000	\$6,000	\$6,000	\$0
A 1170 19954	Enhanced Pay					\$130,800	\$173,225	\$168,000	\$168,000	\$0
<b>Subtotal for:</b>						\$170,818	\$227,825	\$222,600	\$242,600	\$0
<b>Equipment</b>										
A 1170 22001	Office Equipment					\$0	\$0	\$0	\$33,000	\$0
A 1170 22001R	Office Equipment RTA					\$0	\$0	\$9,619	\$9,619	\$0
A 1170 22050	Computer Equipment					\$0	\$7,500	\$7,500	\$79,209	\$0
A 1170 22050R	Computer Equipment RTA					\$0	\$0	\$2,883	\$2,883	\$0
<b>Subtotal for: Equipment</b>						\$0	\$7,500	\$20,002	\$124,711	\$0

A1170 Public Defender			2018	2019	2017	2018	2019	2019	2019
			Count	Count	Expended	Adjusted	Requested	Proposed	Adopted
Contractual Expenses									
A 1170 44020	Office Supplies				\$6,370	\$7,700	\$7,700	\$7,700	\$0
A 1170 44035	Postage				\$2,820	\$3,500	\$3,500	\$3,500	\$0
A 1170 44036	Telephone				\$10,049	\$9,500	\$9,500	\$9,500	\$0
A 1170 44037	Insurance				\$5,628	\$5,679	\$5,442	\$5,442	\$0
A 1170 44038	Travel-Mileage, Freight				\$357	\$1,000	\$1,000	\$1,000	\$0
A 1170 44039	Conferences/Training/Tuition				\$22,135	\$20,000	\$20,000	\$20,000	\$0
A 1170 44040	Books/Transcripts/Subscripts				\$15,361	\$11,450	\$11,450	\$36,450	\$0
A 1170 44041	Computer Fees				\$0	\$13,000	\$13,000	\$13,000	\$0
A 1170 44042	Printing And Advertising				\$3,081	\$6,200	\$6,200	\$6,200	\$0
A 1170 44046	Fees For Services				\$21,885	\$25,000	\$25,000	\$69,684	\$0
A 1170 44046R	Fees For Services RTA				\$0	\$0	\$3,916	\$3,916	\$0
A 1170 44065	Photocopier Lease				\$3,497	\$3,500	\$3,500	\$4,000	\$0
A 1170 44070	Equipment Repair And Rental				\$653	\$950	\$950	\$950	\$0
A 1170 44101	Electric				\$3,438	\$5,500	\$5,500	\$5,500	\$0
A 1170 44104	Natural Gas				\$140	\$500	\$500	\$500	\$0
A 1170 44903	DGS Shared Services Charges				\$92,963	\$94,262	\$96,148	\$96,148	\$0
Subtotal for: Contractual Expenses					\$188,378	\$207,741	\$213,306	\$283,490	\$0
Fringe Benefits									
A 1170 89010	State Retirement				\$341,006	\$445,792	\$476,689	\$553,620	\$0
A 1170 89030	Social Security				\$191,786	\$210,596	\$236,098	\$271,553	\$0
A 1170 89060	Hospital And Medical Insurance				\$577,481	\$560,907	\$599,211	\$900,182	\$0
Subtotal for: Fringe Benefits					\$1,110,273	\$1,217,295	\$1,311,998	\$1,725,355	\$0
Total Appropriations					\$3,778,299	\$4,423,493	\$4,631,552	\$6,066,148	\$0
Revenue									
A1170	03025	Indigent Legal Services Fund			(\$220,552)	(\$841,411)	(\$986,436)	(\$986,436)	\$0
A1170	03322	Raise the Age Grant			\$0	\$0	(\$170,204)	(\$170,204)	\$0
A1170	03335	Aid To Defense Program			(\$113,000)	(\$45,200)	(\$45,200)	(\$45,200)	\$0
A1170	03337	Counsel at 1st Appearance			\$0	\$0	(\$195,400)	(\$195,400)	\$0
A1170	03338	Statewide Implementation			\$0	\$0	\$0	(\$1,375,686)	\$0
A1170	03340	Alternatives to Incarceration			(\$1,626)	(\$20,488)	(\$20,488)	(\$20,488)	\$0
Total Revenue					(\$335,178)	(\$907,099)	(\$1,417,728)	(\$2,793,414)	\$0
County Share					\$3,443,120	\$3,516,394	\$3,213,824	\$3,272,734	\$0

## RECREATION

### 7410

## 7410 - COUNTY SHARE



### MISSION STATEMENT

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

Request to change mission statement: The Albany County Department of Recreation's mission is to provide structured recreational programming for the citizens of Albany County. The ability to offer positive diversions for youth, adults, and seniors who have historically not had the resources or opportunities, because of their location or personal background, is vital for Albany County. By providing a comprehensive approach which combines experienced coaches, staff, mentors, and effective programs, the individuals of Albany County will benefit, thereby ensuring healthy, productive lives.

### WHO WE SERVE

We proudly serve the children and families of Albany County by providing quality structured programs and serves.

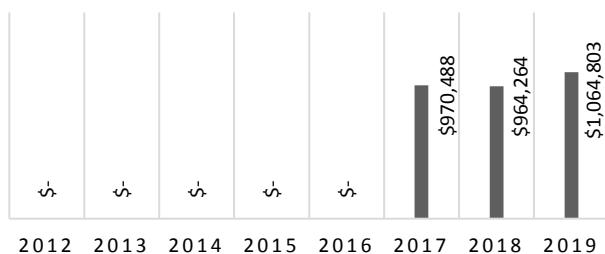
### ABOUT OUR DEPARTMENT

The Albany county department of recreation focus is to provide quality recreational programs for children throughout Albany county. The department is proud to partner with the sheriff's department and the Athletic Amateur Union( AAU).

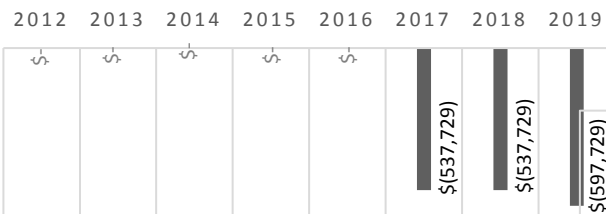
### 2018 ACCOMPLISHMENTS AND CHALLENGES

We continue to work hard in providing programs for the children in Albany County. Our numbers continue to grow and the response and feedback from parents has been tremendous. This year, we added a new amphitheater, basketball court, and play structure at Lawson Lake. We also installed new fitness equipment along the Rail Trail.

## 7410 - APPROPRIATIONS



## 7410 - REVENUE



## RECREATION - 7410

### 2019 GOALS AND PERFORMANCE TARGETS

Our goals this upcoming year is to expand our program by adding volleyball, basketball, soccer, and senior citizen and fitness programs. We also have plans to continue improving at Lawson Lake and the rail trail.

### SUMMARY OF BUDGET CHANGES

The Department of Recreation has been able to take advantage of several area hockey rinks being closed down, enabling our hockey facility to rent out more time slots and in turn, generate additional revenue in 2018. This additional revenue has offsetting expenses in several budgetary lines, but in the end it is budget neutral from the perspective of our County Share. We will continue these expanded operations, as well as strategically increase our other programming options, in order to reach the greatest number of county residents possible.

The department of recreation interacts with the public on a daily basis when it comes to the various programs that we have. The most rewarding part of our interaction is that the children and parents are very grateful to County Executive McCoy for creating this department for the families in Albany County.

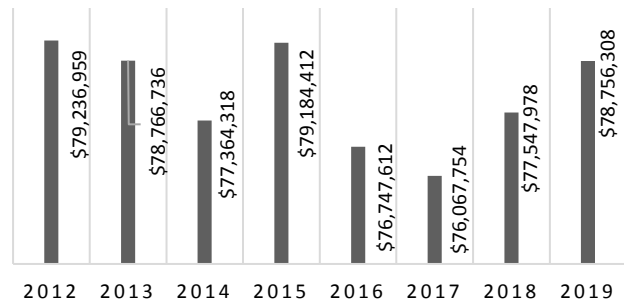


				2018	2019	2017	2018	2019	2019	2019	
A7410 Recreation Department				Count	Count	Expended	Adjusted	Requested	Proposed	Adopted	
Personnel Services Individual											
A7410	11010	001	520100	Commissioner	1	1	\$96,000	\$97,920	\$97,920	\$99,878	-
A7410	11043	001	520101	Rink Manager	1	1	\$52,986	\$54,045	\$54,045	\$55,126	-
A7410	11143	001	520102	Asst Rink Manager	1	1	\$36,495	\$37,225	\$37,225	\$37,970	-
A7410	15298	001	520107	Community Program Educator	1	1	\$47,858	\$48,816	\$48,816	\$49,792	-
A7410	16232	001	520103	Clerk Typist III	1	1	\$45,723	\$46,626	\$46,626	\$47,559	-
A7410	16232	002	520104	Clerk Typist III	1	1	\$45,630	\$46,626	\$46,626	\$47,559	-
A7410	18113	001	520108	Recreation Maintenance Person	1	1	\$43,893	\$45,900	\$45,900	\$46,818	-
A7410	18204	001	520106	Karate Instructor PT	1	1	\$29,131	\$29,714	\$29,714	\$30,308	-
Personnel Services Individual Subtotal					8	8	\$397,715	\$406,872	\$406,872	\$415,010	\$0
Personnel Non-Individual											
A 7410		19950	Longevity Raise				\$1,850	\$1,850	\$1,850	\$1,850	\$0
A 7410		19970	Temporary Help				\$69,047	\$80,000	\$110,000	\$110,000	\$0
Subtotal for:							\$70,897	\$81,850	\$111,850	\$111,850	\$0
Equipment											
A 7410		22700	Recreation Equipment				\$19,732	\$52,400	\$30,000	\$30,000	\$0
Subtotal for: Equipment							\$19,732	\$52,400	\$30,000	\$30,000	\$0
Contractual Expenses											
A 7410		44020	Office Supplies				\$1,721	\$1,708	\$1,000	\$1,000	\$0
A 7410		44022	Maintenance Supplies				\$1,489	\$1,000	\$1,000	\$1,000	\$0
A 7410		44035	Postage				\$744	\$1,500	\$500	\$500	\$0
A 7410		44036	Telephone				\$1,422	\$1,500	\$1,500	\$1,500	\$0
A 7410		44037	Insurance				\$10,901	\$10,950	\$11,473	\$11,473	\$0
A 7410		44038	Travel Mileage Freight				\$306	\$750	\$250	\$250	\$0
A 7410		44046	Fees For Services				\$49,405	\$40,000	\$45,000	\$45,000	\$0
A 7410		44065	Photocopier Lease				\$2,391	\$3,820	\$2,500	\$2,500	\$0
A 7410		44070	Equipment Repair And Rental				\$26,673	\$20,000	\$15,000	\$15,000	\$0
A 7410		44101	Electric				\$49,213	\$40,000	\$70,000	\$70,000	\$0
A 7410		44104	Natural Gas				\$15,636	\$15,000	\$27,000	\$27,000	\$0
A 7410		44301	Taxes And Assessment				\$2,758	\$4,400	\$3,500	\$3,500	\$0
A 7410		44449	Youth Recreation Programming				\$164,520	\$155,000	\$175,000	\$175,000	\$0
A 7410		44903	DGS Shared Services Charges				\$1,436	\$1,436	\$1,465	\$1,465	\$0
Subtotal for: Contractual Expenses							\$328,615	\$297,064	\$355,188	\$355,188	\$0
Fringe Benefits											
A 7410		89010	State Retirement				\$80,213	\$32,908	\$33,237	\$33,237	\$0
A 7410		89030	Social Security				\$34,532	\$37,387	\$31,126	\$38,775	\$0
A 7410		89060	Hospital and Medical Insurance				\$112,009	\$78,391	\$80,743	\$80,743	\$0
Subtotal for: Fringe Benefits							\$226,755	\$148,686	\$145,106	\$152,755	\$0
Total Appropriations							\$1,043,715	\$986,872	\$1,049,016	\$1,064,803	\$0
Revenue											
A7410		02025	Special Rec Fac Charges				(\$353,731)	(\$500,000)	(\$560,000)	(\$560,000)	\$0
A7410		02410	Rental Of Real Property				(\$20,854)	(\$37,729)	(\$37,729)	(\$37,729)	\$0
Total Revenue							(\$374,585)	(\$537,729)	(\$597,729)	(\$597,729)	\$0
County Share							\$669,130	\$449,143	\$451,287	\$467,074	\$0

## SOCIAL SERVICES

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

## DSS- COUNTY SHARE



### MISSION STATEMENT

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

### WHO WE SERVE

Albany County residents who fall into these areas, poor and working poor, as well as adults who are unable to care for and/or protect themselves.

### ABOUT OUR DEPARTMENT

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

#### Average Daily Reception Activity

Applications (all programs)	90
Benefit cards/finger imaging	75
Appointments	75
Receipts for dropped off documents	65
Miscellaneous queries and diversions	25

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

#### Year End 2017

- 13,593 Applications Processed for all TA Services
- 4,028 Eligibility Recertifications Processed
- Average Total Monthly Caseload = 2,760
- Average Total Monthly Individuals = 5,930

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

#### One Month Snapshot

Active Guardianship Cases	72
Representative Payees	223
Home Care Cases	442
Home Delivered Meal Cases	365

# SOCIAL SERVICES

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

## Previous 12 months

New York Connects Phone Contacts	8911
Adult Protective Intakes	864

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

## Year End 2017

Active child support enforcement cases	17,921
Funds collected and disbursed to custodial parents	\$28,204,601

The Health Insurance Division provides access to health insurance coverage through Medicaid and Medicaid Managed Care, primarily for those who are age 65 and over and/or are disabled and in receipt of Medicare. We also determine Medicaid eligibility for people in skilled nursing facilities and in Traumatic Brain Injury (TBI) and other waiver programs.

## Year End 2017

- 10,654 Applications Processed
- 12,428 Eligibility Recertifications Conducted
- Average monthly Caseload = ~19,000

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

## Year End 2017

- Employment  
844 New Jobs Obtained by Recipients (467 TANF; 377 Safety Net)
- Child Care  
1,300 Children Receiving Child Care Subsidy (monthly average)

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

## Year End 2017

- SNAP
  - 13,237 Applications Processed
  - 15,562 Eligibility Recertifications Processed
  - ~ \$1,000,000 in SNAP "dollars" Per Week Authorized
  - Average Total Monthly Caseload = 17,000
- HEAP
  - Fuel/Utility/Repair Benefits Provided 15,419 times
  - \$3,774,234 Paid to Fuel/Utility Vendors

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

## Year End 2017

- 1,607 Fair Hearing Requests Made
- 93% Affirmation of Agency's Determinations

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

# SOCIAL SERVICES

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

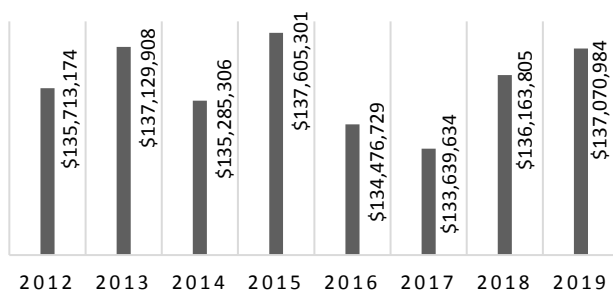
## Year End 2017

- Front End Detection and Eligibility Verification Review
  - 354 Referred for F.E.D.S. investigation
  - 102 Denials of applications based on F.E.D.S. and EVR
- Back End Detection (B.E.D.)
  - 848 Investigations
  - 389 Cases closed or benefits reduced based on B.E.D.S.
  - 126 Provable fraud with ~\$500,000 recovered

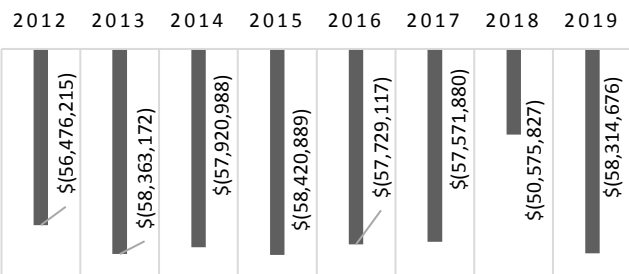
## 2018 ACCOMPLISHMENTS AND CHALLENGES

- The first floor Reception Area underwent a complete renovation during 2017-18 to enhance client meeting and employee work spaces. This involved 6 phases of construction and allowed us to reorganize our work flow to better support staff and client needs. The space provides a more accommodating, safe and professional work and client welcome area. It moves our Language Line translation services and fingerprinting to the Reception Area reducing the need for clients to go to the basement for services. Clients continued to receive services during construction with the help of various community partners who offered their off-site locations to help us conduct business.
- DSS prevented evictions for 333 households and paid Security Deposits for 515 households during the year. As a result of specialization of our TA eligibility workers, we reduced the Family Assistance Caseload by 52, the Safety Net Assistance cases by 101 and Safety Net Family cases by 52. TA works closely with the Employment Division to make sure that all families and singles are actively engaged in employment related activities.
- DSS entered into a contract with Altamont Program for Employment Preparedness Services. The contract places an emphasis on intensive case management with our entire employable client population which addresses the unique needs each person has as they move forward on their path to self-sufficiency. Individualized services are wrapped around clients and focus on:
  - Preparation for employment
  - Employment placement
  - Retention and re-employment
  - Skills upgrade for employment enhancement and better employment opportunities
- Nearly all of our Employment Orientation and Assessments are conducted at various sites throughout Albany County allowing us to meet our clients in their communities while also offering providers the opportunity to share their services and programs with our clients. We continue to expand our foot print in the community by developing a comprehensive community resource partnership targeted to meet the many needs of our TA population.
- The Fair Hearing Unit, in collaboration with DSS Divisions, developed a new process whereby each program area designee reaches out to clients in advance of a scheduled hearing to resolve issues in a positive manner. If an issue can be resolved to the satisfaction of both parties, the client is asked to withdraw their request for the hearing, reducing the burden on all parties to prepare for, attend and otherwise address Fair Hearing requests.
- Medicaid and Adult Services Division developed and implemented an expedited application process to provide timely emergent home care to eligible Medicaid applicants who have completed and submitted a NYS "Attestation of Immediate Need." Adult Services and Medicaid must obtain necessary documentation, process Medicaid application, assess and open a homecare case for these "immediate need" cases within 12 days.
- In 2017 the Fraud Unit achieved an overall cost avoidance of \$3,460,900 by denying fraudulent applications for assistance; and closing or re-budgeting active assistance cases where fraud was detected.

### DSS - APPROPRIATIONS



### DSS - REVENUE



# SOCIAL SERVICES

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

## 2019 GOALS AND PERFORMANCE TARGETS

- Continue to enhance Reception Area services by adding counters that can be utilized as stations for clients to complete applications and to install a new queuing system.
- The TA Homeless Team will work intensively with the homeless population in Albany County to reduce the number of individuals and families placed in emergency shelters and motels. We will collaborate with landlords and community providers to prevent evictions, and help clients secure and maintain permanent housing. When an individual and/or family is placed in emergency shelter/motel, we will have our Client Support Specialist and Caseworkers work closely with the individual/family to assist with removing the obstacles that have led to the individual/family being homeless.
- Work with the NYS Medicaid Exchange to reduce the number of duplicate case numbers which appear in the Exchange, creating duplicate coverage issues.
- Identify and connect with Case Managers from other service provider systems Veterans Administration, Behavioral Health, OPWDD, Managed Long Term Care Insurers, as well as other Service Providers that have shared clients so we can better serve and coordinate case management goals for existing Representative Payee Cases, Guardianship and Home Care Cases.
- Lack of affordable, stable child care continues to be the single largest barrier to self-sufficiency families must overcome. Child care assistance is mandated by NYS regulations for all TA households, but is limited by the funding provided by the NYS Child Care Block Grant (CCBG) for non-TA households. Over the next year we will continue to monitor the CCBG expenditures to ensure that we are able to support as many eligible families as possible in Albany County with the financial assistance to help with associated costs for providing quality child care.
- Develop and implement training for Temporary Assistance staff in an effort to generate more FEDS (Front End Detection System) referrals. These referrals are instrumental in keeping integrity to the programs at the application stage.
- The Fraud Unit will update FEDS plan with OTDA to add more "Fraud Indicators" that will generate more referrals.

## SUMMARY OF BUDGET CHANGES

- Medicaid appropriation increases by \$775k or 1.2% from \$66.4M to \$67.2M.
- Administration appropriation increases by \$299k or 1% driven by collective bargaining agreement & step increases to Union positions.
- Emergency Aid for Adults (EAA) appropriation increases by \$150,000 or 27% driven by increases in Shelter expenses related to SSI clients, and National Grid arrears.
- Overall appropriation increases by \$619k or less than one-half percent.
- Overall local share increases by \$1m or 1.3% driven by increases to Medicaid, EAA and Administration.

DSS developed an MOA with the Capital District Educational Opportunity Center (EOC) to provide our employment readiness clients an introduction to the services provided by the EOC. We acknowledge that our clients need exposure to vocational and educational programs in order to understand what they really are, what they can offer and the potential for a future in a career earning a living wage. EOC, in collaboration with Altamont Program and Albany County Employment Unit, works with each person to bring them to the point that they qualify for the EOC programs. Our goal is that, together, we may spark the interest in some of our clients to engage with the EOC by providing them this hands on introduction to the EOC. This has the potential to be life changing for people. Our first session was held on May 31, 2018 and of the 7 clients who participated, 6 enrolled in different programs at the EOC that same day; the second session held on June 14 and 9 out of 11 clients showed, and all 9 clients who attended signed up for EOC programs. We will continue to work with EOC and Altamont Program to prepare our clients for this potential track.

				2018	2019	2017	2018	2019	2019	2019	
A6010 Social Services				Count	Count	Expended	Adjusted	Requested	Proposed	Adopted	
Personnel Services Individual											
A6010	11010	001	460001	Commissioner	1	1	\$114,536	\$116,827	\$116,827	\$119,164	-
A6010	11110	001	460002	Deputy Commissioner	1	1	\$99,041	\$101,022	\$101,022	\$103,042	-
A6010	11110	002	460702	Deputy Commissioner	1	1	\$91,290	\$93,116	\$93,116	\$94,978	-
A6010	11110	003	460703	Deputy Commissioner	0	0	\$72,000	\$0	-	-	-
A6010	11210	001	460256	Director of Child Support	1	1	\$81,036	\$82,657	\$82,657	\$84,310	-
A6010	11211	001	460003	Director Of Accounts	1	1	\$86,525	\$88,256	\$88,256	\$90,021	-
A6010	11215	003	460706	Director of Staff Development	1	1	\$0	\$82,657	\$82,657	\$84,310	-
A6010	11218	001	460643	Coordinator of Long Term Care	1	1	\$67,300	\$68,646	\$68,646	\$70,019	-
A6010	11222	002	460705	Director of Adult Services	1	1	\$0	\$82,657	\$82,657	\$84,310	-
A6010	11902	001	460011	Assist Director Of Accounts	1	1	\$71,450	\$73,883	\$75,361	\$75,361	-
A6010	12128	001	460028	Registered Nurse	1	1	\$48,602	\$51,248	\$52,803	\$52,803	-
A6010	12128	002	460050	Registered Nurse	1	1	\$49,407	\$51,768	\$53,490	\$53,490	-
A6010	12128	004	460052	Registered Nurse	1	1	\$51,992	\$53,763	\$54,838	\$54,838	-
A6010	12210	004	460602	Case Supervisor A	1	1	\$96,332	\$79,119	\$80,701	\$80,701	-
A6010	12211	008	460041	Case Supervisor B	1	1	\$60,518	\$62,578	\$63,830	\$63,830	-
A6010	12211	012	460045	Case Supervisor B	1	1	\$60,517	\$62,578	\$63,830	\$63,830	-
A6010	12211	013	460046	Case Supervisor B	1	1	\$60,251	\$62,578	\$63,830	\$63,830	-
A6010	12211	017	460049	Case Supervisor B	1	1	\$59,355	\$61,375	\$63,830	\$63,830	-
A6010	12211	001	460090	Case Supervisor B	1	1	\$60,517	\$62,578	\$63,830	\$63,830	-
A6010	12212	034	460078	Senior Caseworker	1	1	\$51,938	\$53,705	\$56,013	\$56,013	-
A6010	12212	036	460080	Senior Caseworker	1	1	\$53,107	\$54,915	\$56,013	\$56,013	-
A6010	12212	052	460085	Senior Caseworker	1	1	\$53,107	\$54,915	\$54,779	\$54,779	-
A6010	12212	055	460088	Senior Caseworker	1	1	\$46,498	\$53,705	\$56,013	\$56,013	-
A6010	12212	056	460089	Senior Caseworker	1	1	\$53,100	\$54,915	\$56,013	\$56,013	-
A6010	12215	002	460091	Caseworker	1	1	\$43,948	\$46,447	\$48,195	\$48,195	-
A6010	12215	001	460092	Caseworker	1	1	\$45,458	\$48,059	\$49,836	\$49,836	-
A6010	12215	003	460093	Caseworker	1	1	\$48,062	\$50,067	\$51,068	\$51,068	-
A6010	12215	024	460094	Caseworker	1	1	\$44,278	\$47,250	\$49,020	\$49,020	-
A6010	12215	027	460097	Caseworker	1	1	\$36,936	\$45,771	\$51,068	\$51,068	-
A6010	12215	032	460101	Caseworker	1	1	\$32,587	\$50,067	\$46,686	\$46,686	-
A6010	12215	033	460102	Caseworker	1	1	\$44,933	\$48,059	\$51,068	\$51,068	-
A6010	12215	034	460103	Caseworker	1	1	\$44,493	\$47,250	\$49,020	\$49,020	-
A6010	12215	035	460104	Caseworker	1	1	\$45,130	\$48,059	\$49,836	\$49,836	-
A6010	12215	036	460105	Caseworker	1	1	\$37,392	\$48,859	\$49,836	\$49,836	-
A6010	12215	037	460106	Caseworker	1	1	\$48,419	\$50,067	\$51,068	\$51,068	-
A6010	12215	039	460107	Caseworker	1	1	\$41,041	\$48,859	\$46,686	\$46,686	-
A6010	12215	040	460108	Caseworker	1	1	\$44,493	\$47,250	\$49,020	\$49,020	-
A6010	12215	042	460109	Caseworker	1	1	\$48,419	\$50,067	\$51,068	\$51,068	-
A6010	12215	045	460112	Caseworker	1	1	\$45,772	\$48,859	\$49,836	\$49,836	-
A6010	12215	052	460118	Caseworker	1	1	\$47,251	\$48,859	\$46,686	\$46,686	-
A6010	12215	054	460120	Caseworker	1	1	\$43,948	\$46,447	\$48,195	\$48,195	-
A6010	12215	055	460121	Caseworker	1	1	\$47,251	\$50,067	\$51,068	\$51,068	-
A6010	12215	056	460122	Caseworker	1	1	\$44,556	\$47,250	\$51,068	\$51,068	-
A6010	12215	057	460123	Caseworker	1	1	\$47,012	\$45,771	\$46,686	\$46,686	-
A6010	12215	060	460126	Caseworker	1	1	\$46,493	\$48,859	\$49,836	\$49,836	-
A6010	12215	061	460127	Caseworker	1	1	\$36,824	\$50,067	\$47,376	\$47,376	-
A6010	12215	062	460128	Caseworker	1	1	\$45,069	\$48,059	\$51,068	\$51,068	-
A6010	12215	063	460129	Caseworker	1	1	\$48,419	\$50,067	\$51,068	\$51,068	-
A6010	12215	064	460130	Caseworker	1	1	\$29,536	\$45,771	\$47,376	\$47,376	-

					2018	2019	2017	2018	2019	2019	2019
A6010 Social Services					Count	Count	Expended	Adjusted	Requested	Proposed	Adopted
A6010	12215	068	460134	Caseworker	1	1	\$44,556	\$47,250	\$49,020	\$49,020	-
A6010	12215	088	460147	Caseworker	1	1	\$43,834	\$46,447	\$48,195	\$48,195	-
A6010	12215	106	460608	Caseworker	1	1	\$0	\$50,067	\$46,686	\$46,686	-
A6010	12215	107	460609	Caseworker	1	1	\$48,358	\$50,067	\$51,068	\$51,068	-
A6010	12215	108	460610	Caseworker	1	1	\$44,768	\$47,250	\$51,068	\$51,068	-
A6010	12221	001	460168	Director of Social Service Prg	1	1	\$71,686	\$82,657	\$82,657	\$84,310	-
A6010	12221	002	460169	Director of Social Service Prg	1	1	\$81,036	\$82,657	\$82,657	\$84,310	-
A6010	12221	004	460171	Director of Social Service Prg	1	1	\$83,852	\$82,657	\$82,657	\$84,310	-
A6010	12221	006	460173	Director of Social Service Prg	1	1	\$81,036	\$82,657	\$82,657	\$84,310	-
A6010	12222	001	460176	Asst Dir Soc Serv.Prog.	1	1	\$67,886	\$70,196	\$71,600	\$71,600	-
A6010	12222	004	460178	Asst Dir Soc Serv.Prog.	1	1	\$61,399	\$70,196	\$71,600	\$71,600	-
A6010	12222	006	460180	Asst Dir Soc Serv.Prog.	1	1	\$68,476	\$69,846	\$69,846	\$71,243	-
A6010	12222	009	460182	Asst Dir Soc Serv.Prog.	1	1	\$0	\$70,196	\$71,600	\$71,600	-
A6010	12222	010	460183	Asst Dir Soc Serv.Prog.	1	1	\$67,886	\$70,196	\$71,600	\$71,600	-
A6010	12222	011	460184	Asst Dir Soc Serv.Prog.	1	1	\$67,886	\$70,196	\$71,600	\$71,600	-
A6010	12222	012	460185	Asst Dir Soc Serv.Prog.	1	1	\$53,614	\$70,196	\$71,600	\$71,600	-
A6010	12223	001	460186	Supervising Eligibility Exam	1	1	\$63,186	\$65,338	\$66,645	\$66,645	-
A6010	12223	002	460187	Supervising Eligibility Exam	1	1	\$63,188	\$65,338	\$66,645	\$66,645	-
A6010	12223	003	460188	Supervising Eligibility Exam	1	1	\$63,186	\$65,338	\$66,645	\$66,645	-
A6010	12223	004	460189	Supervising Eligibility Exam	1	1	\$60,186	\$65,338	\$66,645	\$66,645	-
A6010	12223	005	460190	Supervising Eligibility Exam	1	1	\$63,050	\$65,338	\$66,645	\$66,645	-
A6010	12223	007	460192	Supervising Eligibility Exam	1	1	\$50,386	\$65,338	\$66,645	\$66,645	-
A6010	12223	010	460195	Supervising Eligibility Exam	1	1	\$63,186	\$65,338	\$66,645	\$66,645	-
A6010	12223	011	460196	Supervising Eligibility Exam	1	1	\$63,186	\$65,338	\$66,645	\$66,645	-
A6010	12223	014	460199	Supervising Eligibility Exam	1	1	\$63,186	\$65,338	\$66,645	\$66,645	-
A6010	12223	016	460201	Supervising Eligibility Exam	1	1	\$63,188	\$65,338	\$66,645	\$66,645	-
A6010	12223	017	460202	Supervising Eligibility Exam	1	1	\$63,186	\$65,338	\$66,645	\$66,645	-
A6010	12223	019	460204	Supervising Eligibility Exam	1	1	\$63,186	\$65,338	\$66,645	\$66,645	-
A6010	12223	020	460205	Supervising Eligibility Exam	1	1	\$63,737	\$65,012	\$65,012	\$66,312	-
A6010	12223	022	460207	Supervising Eligibility Exam	1	1	\$62,924	\$65,338	\$66,645	\$66,645	-
A6010	12223	024	460209	Supervising Eligibility Exam	1	1	\$31,763	\$65,338	\$66,645	\$66,645	-
A6010	12223	025	460210	Supervising Eligibility Exam	1	1	\$63,186	\$65,338	\$66,645	\$66,645	-
A6010	12223	026	460211	Supervising Eligibility Exam	1	1	\$63,083	\$65,338	\$66,645	\$66,645	-
A6010	12223	027	460212	Supervising Eligibility Exam	1	1	\$63,186	\$65,338	\$66,645	\$66,645	-
A6010	12223	029	460214	Supervising Eligibility Exam	1	1	\$63,188	\$65,338	\$66,645	\$66,645	-
A6010	12223	030	460215	Supervising Eligibility Exam	1	1	\$63,186	\$65,338	\$66,645	\$66,645	-
A6010	12223	031	460216	Supervising Eligibility Exam	1	1	\$63,186	\$65,338	\$66,645	\$66,645	-
A6010	12223	032	460217	Supervising Eligibility Exam	1	1	\$59,413	\$65,338	\$66,645	\$66,645	-
A6010	12223	033	460218	Supervising Eligibility Exam	1	1	\$63,186	\$65,338	\$66,645	\$66,645	-
A6010	12223	034	460219	Supervising Eligibility Exam	1	1	\$63,186	\$65,338	\$66,645	\$66,645	-
A6010	12223	037	460222	Supervising Eligibility Exam	1	1	\$63,186	\$65,338	\$66,645	\$66,645	-
A6010	12223	038	460223	Supervising Eligibility Exam	1	1	\$53,526	\$65,338	\$66,645	\$66,645	-
A6010	12223	039	460224	Supervising Eligibility Exam	1	1	\$63,186	\$65,338	\$66,645	\$66,645	-
A6010	12223	040	460225	Supervising Eligibility Exam	1	1	\$63,186	\$65,338	\$66,645	\$66,645	-
A6010	12223	041	460226	Supervising Eligibility Exam	0	0	\$13,619	\$0	-	-	-
A6010	12224	001	460704	Assistant Director of Child Su	1	1	\$0	\$71,600	\$71,600	\$71,600	-
A6010	12264	003	460235	Coordinator Child Encforcement	0	0	\$63,769	\$0	-	-	-
A6010	12264	001	460242	Coordinator Child Encforcement	1	1	\$63,770	\$65,941	\$67,260	\$67,260	-
A6010	12264	002	460243	Coordinator Child Encforcement	1	1	\$63,770	\$65,941	\$67,260	\$67,260	-
A6010	12545	001	460659	Program Analyst	1	1	\$63,186	\$65,338	\$66,645	\$66,645	-
A6010	12575	001	460662	Contract Administrator	1	1	\$62,138	\$65,338	\$66,645	\$66,645	-

				2018	2019	2017	2018	2019	2019	2019
				Count	Count	Expended	Adjusted	Requested	Proposed	Adopted
A6010 Social Services										
A6010 14133 001 460672	Field Investigator			1	1	\$31,837	\$32,474	\$31,837	\$31,837	-
A6010 14133 002 460673	Field Investigator			1	1	\$29,899	\$30,000	\$30,000	\$30,000	-
A6010 14133 003 460674	Field Investigator			1	1	\$29,228	\$30,000	\$30,000	\$30,000	-
A6010 14133 004 460675	Field Investigator			1	1	\$29,449	\$32,474	\$31,837	\$31,837	-
A6010 15222 087 460263	Eligibility Examiner II			1	1	\$43,671	\$45,158	\$46,061	\$46,061	-
A6010 15222 088 460264	Eligibility Examiner II			1	1	\$44,807	\$46,364	\$47,291	\$47,291	-
A6010 15222 089 460265	Eligibility Examiner II			1	1	\$44,838	\$46,364	\$47,291	\$47,291	-
A6010 15222 090 460266	Eligibility Examiner II			1	1	\$43,672	\$45,158	\$47,291	\$47,291	-
A6010 15222 102 460267	Eligibility Examiner II			1	1	\$42,114	\$46,364	\$46,061	\$46,061	-
A6010 15222 092 460268	Eligibility Examiner II			1	1	\$44,837	\$46,364	\$47,291	\$47,291	-
A6010 15222 093 460269	Eligibility Examiner II			1	1	\$50,845	\$46,364	\$46,061	\$46,061	-
A6010 15222 101 460270	Eligibility Examiner II			1	1	\$43,110	\$45,158	\$47,291	\$47,291	-
A6010 15222 095 460271	Eligibility Examiner II			1	1	\$44,673	\$46,364	\$47,291	\$47,291	-
A6010 15222 096 460272	Eligibility Examiner II			1	1	\$52,569	\$54,358	\$55,445	\$55,445	-
A6010 15222 097 460273	Eligibility Examiner II			1	1	\$42,378	\$46,364	\$47,291	\$47,291	-
A6010 15222 098 460274	Eligibility Examiner II			1	1	\$16,249	\$55,566	\$55,445	\$55,445	-
A6010 15222 099 460275	Eligibility Examiner II			1	1	\$25,800	\$55,566	\$56,677	\$56,677	-
A6010 15222 001 460277	Eligibility Examiner II			1	1	\$44,838	\$46,364	\$47,291	\$47,291	-
A6010 15222 002 460278	Eligibility Examiner II			1	1	\$40,471	\$46,364	\$45,457	\$45,457	-
A6010 15222 003 460279	Eligibility Examiner II			1	1	\$53,736	\$55,566	\$56,677	\$56,677	-
A6010 15222 005 460280	Eligibility Examiner II			1	1	\$53,736	\$55,566	\$56,677	\$56,677	-
A6010 15222 009 460284	Eligibility Examiner II			1	1	\$40,865	\$45,158	\$46,061	\$46,061	-
A6010 15222 010 460285	Eligibility Examiner II			1	1	\$42,785	\$45,158	\$46,061	\$46,061	-
A6010 15222 012 460287	Eligibility Examiner II			1	1	\$53,736	\$55,566	\$56,677	\$56,677	-
A6010 15222 017 460292	Eligibility Examiner II			1	1	\$46,403	\$55,566	\$56,677	\$56,677	-
A6010 15222 019 460294	Eligibility Examiner II			1	1	\$52,569	\$55,566	\$56,677	\$56,677	-
A6010 15222 022 460297	Eligibility Examiner II			1	1	\$46,787	\$55,566	\$56,677	\$56,677	-
A6010 15222 023 460298	Eligibility Examiner II			1	1	\$46,486	\$55,566	\$55,445	\$55,445	-
A6010 15222 029 460304	Eligibility Examiner II			1	1	\$42,114	\$46,364	\$46,061	\$46,061	-
A6010 15222 031 460306	Eligibility Examiner II			1	1	\$33,756	\$46,364	\$47,291	\$47,291	-
A6010 15222 032 460307	Eligibility Examiner II			1	1	\$35,216	\$46,364	\$47,291	\$47,291	-
A6010 15222 034 460308	Eligibility Examiner II			1	1	\$44,838	\$46,364	\$47,291	\$47,291	-
A6010 15222 035 460309	Eligibility Examiner II			1	1	\$53,736	\$55,566	\$56,677	\$56,677	-
A6010 15222 037 460311	Eligibility Examiner II			1	1	\$44,838	\$46,364	\$47,291	\$47,291	-
A6010 15222 038 460312	Eligibility Examiner II			1	1	\$6,286	\$55,566	\$56,677	\$56,677	-
A6010 15222 039 460313	Eligibility Examiner II			1	1	\$53,736	\$55,566	\$56,677	\$56,677	-
A6010 15222 040 460314	Eligibility Examiner II			1	1	\$44,838	\$46,364	\$47,291	\$47,291	-
A6010 15222 042 460316	Eligibility Examiner II			1	1	\$43,671	\$45,158	\$47,291	\$47,291	-
A6010 15222 044 460318	Eligibility Examiner II			1	1	\$34,835	\$46,364	\$46,061	\$46,061	-
A6010 15222 045 460319	Eligibility Examiner II			1	1	\$49,909	\$54,476	\$56,677	\$56,677	-
A6010 15222 046 460320	Eligibility Examiner II			1	1	\$44,771	\$46,364	\$47,291	\$47,291	-
A6010 15222 048 460322	Eligibility Examiner II			1	1	\$36,496	\$45,158	\$46,061	\$46,061	-
A6010 15222 049 460323	Eligibility Examiner II			1	1	\$53,380	\$55,566	\$56,677	\$56,677	-
A6010 15222 069 460326	Eligibility Examiner II			1	1	\$44,104	\$46,364	\$47,291	\$47,291	-
A6010 15222 072 460329	Eligibility Examiner II			1	1	\$30,406	\$46,364	\$47,291	\$47,291	-
A6010 15222 073 460330	Eligibility Examiner II			1	1	\$43,672	\$45,158	\$46,061	\$46,061	-
A6010 15222 077 460333	Eligibility Examiner II			1	1	\$42,081	\$46,364	\$46,061	\$46,061	-
A6010 15222 078 460334	Eligibility Examiner II			1	1	\$34,903	\$46,364	\$46,061	\$46,061	-
A6010 15222 085 460341	Eligibility Examiner II			1	1	\$44,679	\$46,364	\$47,291	\$47,291	-
A6010 15222 103 460622	Eligibility Examiner II			1	1	\$44,837	\$46,364	\$47,291	\$47,291	-
A6010 15225 024 460005	Eligibility Examiner I			1	1	\$27,867	\$41,521	\$40,517	\$40,517	-



				2018	2019	2017	2018	2019	2019	2019	
A6010 Social Services				Count	Count	Expended	Adjusted	Requested	Proposed	Adopted	
A6010	15225	025	460006	Eligibility Examiner I	1	1	\$37,956	\$40,312	\$41,118	\$41,118	-
A6010	15225	069	460021	Eligibility Examiner I	1	1	\$40,155	\$41,521	\$42,351	\$42,351	-
A6010	15225	070	460030	Eligibility Examiner I	1	1	\$37,782	\$39,723	\$41,118	\$41,118	-
A6010	15225	001	460343	Eligibility Examiner I	1	1	\$29,741	\$41,521	\$39,421	\$39,421	-
A6010	15225	002	460344	Eligibility Examiner I	1	1	\$35,994	\$40,312	\$38,912	\$38,912	-
A6010	15225	003	460345	Eligibility Examiner I	1	1	\$33,619	\$40,312	\$41,118	\$41,118	-
A6010	15225	004	460346	Eligibility Examiner I	1	1	\$37,701	\$39,723	\$41,118	\$41,118	-
A6010	15225	005	460347	Eligibility Examiner I	1	1	\$15,270	\$38,149	\$39,421	\$39,421	-
A6010	15225	016	460349	Eligibility Examiner I	1	1	\$40,155	\$41,521	\$42,351	\$42,351	-
A6010	15225	017	460350	Eligibility Examiner I	1	1	\$38,044	\$40,312	\$41,118	\$41,118	-
A6010	15225	018	460351	Eligibility Examiner I	1	1	\$38,284	\$40,312	\$41,118	\$41,118	-
A6010	15225	019	460352	Eligibility Examiner I	1	1	\$40,155	\$41,521	\$42,351	\$42,351	-
A6010	15225	020	460353	Eligibility Examiner I	1	1	\$37,900	\$40,312	\$41,118	\$41,118	-
A6010	15225	021	460354	Eligibility Examiner I	1	1	\$38,985	\$40,312	\$41,118	\$41,118	-
A6010	15225	022	460355	Eligibility Examiner I	1	1	\$37,385	\$39,723	\$41,118	\$41,118	-
A6010	15225	023	460356	Eligibility Examiner I	1	1	\$38,985	\$40,312	\$41,118	\$41,118	-
A6010	15225	033	460357	Eligibility Examiner I	1	1	\$36,424	\$38,648	\$39,915	\$39,915	-
A6010	15225	034	460358	Eligibility Examiner I	1	1	\$34,710	\$41,521	\$42,351	\$42,351	-
A6010	15225	036	460359	Eligibility Examiner I	1	1	\$36,461	\$38,648	\$39,915	\$39,915	-
A6010	15225	027	460360	Eligibility Examiner I	1	1	\$25,518	\$40,312	\$41,118	\$41,118	-
A6010	15225	028	460361	Eligibility Examiner I	1	1	\$36,424	\$38,648	\$39,915	\$39,915	-
A6010	15225	029	460362	Eligibility Examiner I	1	1	\$37,421	\$39,723	\$41,118	\$41,118	-
A6010	15225	030	460363	Eligibility Examiner I	1	1	\$27,281	\$41,521	\$42,351	\$42,351	-
A6010	15225	031	460364	Eligibility Examiner I	1	1	\$33,040	\$39,723	\$38,912	\$38,912	-
A6010	15225	057	460396	Eligibility Examiner I	1	1	\$11,104	\$39,132	\$39,915	\$39,915	-
A6010	15225	059	460399	Eligibility Examiner I	1	1	\$38,985	\$41,521	\$42,351	\$42,351	-
A6010	15225	060	460401	Eligibility Examiner I	1	1	\$34,211	\$40,312	\$42,351	\$42,351	-
A6010	15225	053	460539	Eligibility Examiner I	1	1	\$29,460	\$41,521	\$39,421	\$39,421	-
A6010	15225	054	460540	Eligibility Examiner I	1	1	\$37,025	\$39,132	\$40,517	\$40,517	-
A6010	15225	038	460552	Eligibility Examiner I	1	1	\$29,329	\$40,312	\$39,421	\$39,421	-
A6010	15225	041	460554	Eligibility Examiner I	1	1	\$37,191	\$39,132	\$40,517	\$40,517	-
A6010	15225	044	460557	Eligibility Examiner I	1	1	\$37,283	\$39,723	\$42,351	\$42,351	-
A6010	15225	039	460561	Eligibility Examiner I	1	1	\$36,830	\$38,648	\$39,915	\$39,915	-
A6010	15225	047	460564	Eligibility Examiner I	1	1	\$40,011	\$41,521	\$42,351	\$42,351	-
A6010	15225	014	460565	Eligibility Examiner I	1	1	\$32,139	\$38,149	\$39,421	\$39,421	-
A6010	15225	066	460572	Eligibility Examiner I	1	1	\$37,374	\$39,723	\$41,118	\$41,118	-
A6010	15225	071	460576	Eligibility Examiner I	1	1	\$40,156	\$41,521	\$42,351	\$42,351	-
A6010	15225	072	460577	Eligibility Examiner I	1	1	\$37,025	\$39,132	\$40,517	\$40,517	-
A6010	15225	074	460579	Eligibility Examiner I	1	1	\$38,241	\$40,312	\$41,118	\$41,118	-
A6010	15225	075	460580	Eligibility Examiner I	1	1	\$37,421	\$39,723	\$41,118	\$41,118	-
A6010	15225	076	460581	Eligibility Examiner I	1	1	\$29,927	\$40,312	\$41,118	\$41,118	-
A6010	15225	077	460582	Eligibility Examiner I	1	1	\$36,988	\$39,132	\$40,517	\$40,517	-
A6010	15225	078	460583	Eligibility Examiner I	1	1	\$36,136	\$40,312	\$38,912	\$38,912	-
A6010	15225	079	460584	Eligibility Examiner I	1	1	\$39,126	\$41,521	\$42,351	\$42,351	-
A6010	15225	081	460586	Eligibility Examiner I	1	1	\$36,424	\$38,648	\$39,915	\$39,915	-
A6010	15225	082	460587	Eligibility Examiner I	1	1	\$33,548	\$39,132	\$38,912	\$38,912	-
A6010	15225	084	460589	Eligibility Examiner I	1	1	\$27,115	\$39,132	\$40,517	\$40,517	-
A6010	15225	085	460590	Eligibility Examiner I	1	1	\$35,208	\$39,723	\$38,912	\$38,912	-
A6010	15225	086	460591	Eligibility Examiner I	1	1	\$25,882	\$41,521	\$40,517	\$40,517	-
A6010	15225	087	460592	Eligibility Examiner I	1	1	\$29,544	\$40,312	\$39,915	\$39,915	-
A6010	15225	088	460593	Eligibility Examiner I	1	1	\$28,736	\$38,149	\$39,421	\$39,421	-

				2018	2019	2017	2018	2019	2019	2019	
A6010 Social Services				Count	Count	Expended	Adjusted	Requested	Proposed	Adopted	
A6010	15225	089	460594	Eligibility Examiner I	1	1	\$37,701	\$39,723	\$41,118	\$41,118	-
A6010	15225	090	460595	Eligibility Examiner I	1	1	\$37,385	\$39,723	\$41,118	\$41,118	-
A6010	15225	091	460596	Eligibility Examiner I	1	1	\$36,903	\$39,132	\$40,517	\$40,517	-
A6010	15225	092	460597	Eligibility Examiner I	1	1	\$37,191	\$39,132	\$42,351	\$42,351	-
A6010	15225	093	460598	Eligibility Examiner I	1	1	\$37,191	\$39,132	\$42,351	\$42,351	-
A6010	15225	094	460599	Eligibility Examiner I	1	1	\$37,467	\$39,723	\$42,351	\$42,351	-
A6010	15225	095	460600	Eligibility Examiner I	1	1	\$37,856	\$40,312	\$41,118	\$41,118	-
A6010	15225	098	460606	Eligibility Examiner I	1	1	\$22,817	\$41,521	\$39,421	\$39,421	-
A6010	15225	099	460607	Eligibility Examiner I	1	1	\$40,155	\$41,521	\$42,351	\$42,351	-
A6010	15225	101	460612	Eligibility Examiner I	1	1	\$36,696	\$38,648	\$39,915	\$39,915	-
A6010	15225	102	460613	Eligibility Examiner I	1	1	\$37,818	\$39,723	\$41,118	\$41,118	-
A6010	15225	105	460616	Eligibility Examiner I	1	1	\$38,241	\$40,312	\$41,118	\$41,118	-
A6010	15225	107	460619	Eligibility Examiner I	1	1	\$33,779	\$39,132	\$40,517	\$40,517	-
A6010	15225	108	460620	Eligibility Examiner I	1	1	\$10,681	\$38,149	\$42,351	\$42,351	-
A6010	15226	001	460666	Eligibility Exam.I Spanish Spk	1	1	\$37,108	\$39,132	\$40,517	\$40,517	-
A6010	15243	001	460365	Supervising Welfare Fraud I	1	1	\$71,450	\$73,883	\$75,361	\$75,361	-
A6010	15244	001	460366	Senior Welfare Investigator	1	1	\$65,629	\$67,864	\$69,221	\$69,221	-
A6010	15246	002	460368	Welfare Fraud Investigat II	1	1	\$53,214	\$55,672	\$56,785	\$56,785	-
A6010	15247	004	460372	Welfare Fraud Investigator	1	1	\$51,280	\$45,158	\$45,457	\$45,457	-
A6010	15247	005	460373	Welfare Fraud Investigator	1	1	\$45,333	\$47,450	\$48,399	\$48,399	-
A6010	15247	007	460375	Welfare Fraud Investigator	1	1	\$15,088	\$47,450	\$48,399	\$48,399	-
A6010	15247	006	460641	Welfare Fraud Investigator	1	1	\$44,725	\$46,247	\$48,399	\$48,399	-
A6010	15253	001	460382	Supervising Support Collect	1	1	\$3,730	\$65,941	\$67,260	\$67,260	-
A6010	15256	001	460679	Client Support Specialist	1	1	\$40,904	\$54,915	\$55,878	\$55,878	-
A6010	15256	002	460680	Client Support Specialist	1	1	\$52,980	\$54,782	\$55,878	\$55,878	-
A6010	15257	001	460381	Senior Support Investigator	1	1	\$53,840	\$55,673	\$56,786	\$56,786	-
A6010	15257	004	460384	Senior Support Investigator	1	1	\$53,840	\$55,673	\$56,786	\$56,786	-
A6010	15257	005	460385	Senior Support Investigator	1	1	\$53,839	\$55,673	\$56,786	\$56,786	-
A6010	15257	006	460386	Senior Support Investigator	1	1	\$53,840	\$55,673	\$56,786	\$56,786	-
A6010	15257	008	460388	Senior Support Investigator	1	1	\$53,839	\$55,673	\$56,786	\$56,786	-
A6010	15257	010	460390	Senior Support Investigator	1	1	\$15,526	\$30,000	\$30,000	\$30,000	-
A6010	15259	001	460391	Support Investigator	1	1	\$42,634	\$45,056	\$46,565	\$46,565	-
A6010	15259	002	460392	Support Investigator	1	1	\$44,725	\$46,247	\$47,172	\$47,172	-
A6010	15259	003	460393	Support Investigator	1	1	\$11,455	\$47,450	\$48,399	\$48,399	-
A6010	15259	004	460394	Support Investigator	1	1	\$44,725	\$47,450	\$48,399	\$48,399	-
A6010	15259	005	460395	Support Investigator	1	1	\$45,888	\$47,450	\$48,399	\$48,399	-
A6010	15259	007	460397	Support Investigator	1	1	\$42,954	\$45,056	\$46,565	\$46,565	-
A6010	15259	008	460398	Support Investigator	1	1	\$45,888	\$47,450	\$48,399	\$48,399	-
A6010	15259	011	460402	Support Investigator	0	0	\$20,288	\$0	-	-	-
A6010	15259	012	460624	Support Investigator	1	1	\$42,280	\$44,566	\$45,957	\$45,957	-
A6010	15259	006	460637	Support Investigator	1	1	\$42,634	\$45,056	\$48,399	\$48,399	-
A6010	15259	009	460638	Support Investigator	1	1	\$45,888	\$47,450	\$48,399	\$48,399	-
A6010	15259	013	460639	Support Investigator	1	1	\$45,822	\$47,450	\$48,399	\$48,399	-
A6010	15299	002	460405	Community Service Worker	1	1	\$38,271	\$40,318	\$41,730	\$41,730	-
A6010	15299	003	460406	Community Service Worker	1	1	\$40,083	\$42,115	\$42,957	\$42,957	-
A6010	15504	001	460409	Administrative Assistant	1	1	\$0	\$50,392	\$50,392	\$51,400	-
A6010	15504	003	460411	Administrative Assistant	1	1	\$55,763	\$56,878	\$56,878	\$58,016	-
A6010	16004	001	460403	Computer Operator	1	1	\$47,581	\$48,533	\$48,533	\$49,504	-
A6010	16028	003	460415	Data Entry Operator	1	1	\$36,957	\$35,084	\$35,786	\$35,786	-
A6010	16042	002	460646	Senior Keyboard Specialist	1	1	\$37,519	\$38,797	\$39,573	\$39,573	-
A6010	16043	002	460647	Keyboard Specialist I	1	1	\$33,387	\$34,525	\$35,216	\$35,216	-

				2018	2019	2017	2018	2019	2019	2019	
A6010 Social Services				Count	Count	Expended	Adjusted	Requested	Proposed	Adopted	
A6010	16043	004	460649	Keyboard Specialist I	1	1	\$29,482	\$34,525	\$31,775	\$31,775	-
A6010	16043	007	460652	Keyboard Specialist I	1	1	\$17,179	\$31,152	\$32,274	\$32,274	-
A6010	16043	008	460653	Keyboard Specialist I	1	1	\$7,167	\$34,525	\$31,775	\$31,775	-
A6010	16043	009	460654	Keyboard Specialist I	1	1	\$33,388	\$34,525	\$35,216	\$35,216	-
A6010	16102	007	460421	Account Clerk I	1	1	\$41,710	\$43,131	\$43,994	\$43,994	-
A6010	16102	008	460422	Account Clerk I	1	1	\$41,710	\$43,131	\$43,994	\$43,994	-
A6010	16102	009	460423	Account Clerk I	1	1	\$40,490	\$43,131	\$43,994	\$43,994	-
A6010	16102	010	460424	Account Clerk I	1	1	\$41,710	\$43,131	\$43,994	\$43,994	-
A6010	16102	011	460425	Account Clerk I	1	1	\$33,584	\$40,739	\$41,060	\$41,060	-
A6010	16102	012	460426	Account Clerk I	1	1	\$41,710	\$43,131	\$43,994	\$43,994	-
A6010	16102	013	460427	Account Clerk I	1	1	\$28,386	\$43,131	\$43,994	\$43,994	-
A6010	16102	014	460575	Account Clerk I	1	1	\$28,719	\$43,131	\$43,994	\$43,994	-
A6010	16104	001	460428	Account Clerk II	1	1	\$27,865	\$47,211	\$48,755	\$48,755	-
A6010	16104	002	460429	Account Clerk II	1	1	\$47,958	\$49,591	\$50,583	\$50,583	-
A6010	16104	003	460430	Account Clerk II	1	1	\$47,959	\$49,591	\$50,583	\$50,583	-
A6010	16104	004	460431	Account Clerk II	1	1	\$47,959	\$49,591	\$50,583	\$50,583	-
A6010	16104	005	460432	Account Clerk II	1	1	\$47,204	\$49,591	\$50,583	\$50,583	-
A6010	16104	007	460434	Account Clerk II	1	1	\$46,797	\$49,591	\$50,583	\$50,583	-
A6010	16104	008	460435	Account Clerk II	1	1	\$47,961	\$49,591	\$50,583	\$50,583	-
A6010	16104	014	460437	Account Clerk II	1	1	\$45,025	\$49,591	\$48,755	\$48,755	-
A6010	16106	001	460439	Account Clerk III	1	1	\$64,623	\$66,823	\$68,159	\$68,159	-
A6010	16106	002	460618	Account Clerk III	1	1	\$64,622	\$66,823	\$68,159	\$68,159	-
A6010	16191	002	460441	Cashier	1	1	\$40,543	\$43,131	\$43,994	\$43,994	-
A6010	16204	001	460445	Clerk II	1	1	\$27,127	\$28,943	\$30,028	\$30,028	-
A6010	16204	003	460447	Clerk II	1	1	\$30,000	\$30,000	\$30,000	\$30,000	-
A6010	16204	013	460455	Clerk II	1	1	\$27,080	\$28,943	\$30,028	\$30,028	-
A6010	16204	017	460459	Clerk II	1	1	\$20,763	\$33,141	\$33,804	\$33,804	-
A6010	16204	018	460460	Clerk II	1	1	\$33,732	\$36,090	\$36,812	\$36,812	-
A6010	16204	002	460663	Clerk II	1	1	\$24,644	\$33,141	\$34,375	\$34,375	-
A6010	16206	042	460404	Clerk I	1	1	\$30,776	\$31,825	\$32,462	\$32,462	-
A6010	16206	016	460463	Clerk I	1	1	\$26,848	\$28,943	\$32,462	\$32,462	-
A6010	16206	017	460464	Clerk I	1	1	\$19,939	\$31,825	\$29,017	\$29,017	-
A6010	16206	018	460465	Clerk I	1	1	\$30,776	\$31,825	\$32,462	\$32,462	-
A6010	16206	019	460466	Clerk I	1	1	\$26,045	\$29,439	\$30,581	\$30,581	-
A6010	16206	020	460467	Clerk I	1	1	\$16,072	\$31,825	\$29,017	\$29,017	-
A6010	16206	022	460468	Clerk I	1	1	\$27,448	\$28,943	\$32,462	\$32,462	-
A6010	16206	024	460469	Clerk I	1	1	\$20,931	\$28,943	\$29,017	\$29,017	-
A6010	16206	026	460470	Clerk I	1	1	\$27,246	\$28,943	\$30,028	\$30,028	-
A6010	16206	027	460471	Clerk I	1	1	\$27,164	\$28,943	\$30,028	\$30,028	-
A6010	16206	030	460473	Clerk I	1	1	\$24,299	\$31,825	\$29,522	\$29,522	-
A6010	16206	031	460474	Clerk I	1	1	\$12,315	\$31,825	\$32,462	\$32,462	-
A6010	16206	032	460475	Clerk I	1	1	\$28,874	\$30,622	\$31,234	\$31,234	-
A6010	16206	044	460478	Clerk I	1	1	\$13,709	\$28,943	\$30,028	\$30,028	-
A6010	16206	038	460543	Clerk I	1	1	\$25,760	\$27,953	\$32,462	\$32,462	-
A6010	16206	040	460545	Clerk I	1	1	\$27,762	\$29,439	\$30,581	\$30,581	-
A6010	16206	043	460546	Clerk I	1	1	\$28,521	\$30,622	\$31,234	\$31,234	-
A6010	16207	006	460483	Clerk I PT	1	1	\$12,511	\$14,228	\$14,757	\$14,757	-
A6010	16207	009	460486	Clerk I PT	1	1	\$14,808	\$15,311	\$15,617	\$15,617	-
A6010	16207	011	460487	Clerk I PT	1	1	\$14,438	\$15,311	\$15,617	\$15,617	-
A6010	16207	012	460488	Clerk I PT	1	1	\$13,863	\$14,721	\$15,291	\$15,291	-
A6010	16207	013	460489	Clerk I PT	1	1	\$13,745	\$14,468	\$15,015	\$15,015	-

				2018	2019	2017	2018	2019	2019	2019	
A6010 Social Services				Count	Count	Expended	Adjusted	Requested	Proposed	Adopted	
A6010	16207	016	460492	Clerk I PT	1	1	\$14,350	\$15,912	\$16,230	\$16,230	-
A6010	16207	017	460547	Clerk I PT	1	1	\$6,717	\$15,912	\$14,513	\$14,513	-
A6010	16207	018	460548	Clerk I PT	1	1	\$8,529	\$15,912	\$16,230	\$16,230	-
A6010	16207	019	460549	Clerk I PT	1	1	\$15,387	\$15,912	\$16,230	\$16,230	-
A6010	16207	023	460633	Clerk I PT	1	1	\$13,805	\$14,721	\$15,291	\$15,291	-
A6010	16401	006	460527	Confidential Secretary	1	1	\$37,335	\$41,314	\$42,140	\$42,140	-
A6010	16412	001	460636	Receptionist	0	0	\$27,214	\$0	-	-	-
A6010	18216	001	460661	Courier	1	1	\$22,777	\$28,221	\$29,390	\$29,390	-
Personnel Services Individual Subtotal					307	307	\$13,096,304	\$14,802,499	\$15,070,468	\$15,097,210	\$0
Personnel Non-Individual											
A 6010 19900 Overtime							\$6,129	\$19,500	\$19,500	\$19,500	\$0
A 6010 19950 Longevity Raise							\$160,100	\$193,400	\$194,000	\$194,000	\$0
A 6010 19951 Health Insurance Buyout							\$61,625	\$70,000	\$70,000	\$70,000	\$0
A 6010 19952 Compensatory Time Payout							\$426	\$1,500	\$1,500	\$1,500	\$0
A 6010 19990 Vacation Buy Back							\$44,704	\$50,000	\$50,000	\$50,000	\$0
Subtotal for:							\$272,984	\$334,400	\$335,000	\$335,000	\$0
Equipment											
A 6010 22001 Office Equipment							\$0	\$21,047	\$19,348	\$19,348	\$0
A 6010 22050 Computer Equipment							\$592	\$27,290	\$27,290	\$27,290	\$0
Subtotal for: Equipment							\$592	\$48,337	\$46,638	\$46,638	\$0
Contractual Expenses											
A 6010 44020 Office Supplies							\$43,532	\$48,500	\$48,500	\$48,500	\$0
A 6010 44023 Medical Supplies							\$434	\$500	\$500	\$500	\$0
A 6010 44035 Postage							\$97,034	\$104,000	\$103,000	\$103,000	\$0
A 6010 44036 Telephone							\$64,561	\$65,500	\$66,000	\$66,000	\$0
A 6010 44037 Insurance							\$81,591	\$83,780	\$71,358	\$71,358	\$0
A 6010 44038 Travel, Mileage, Freight							\$48,527	\$59,000	\$59,000	\$59,000	\$0
A 6010 44039 Conferences Training Tuition							\$21,033	\$35,000	\$35,000	\$35,000	\$0
A 6010 44040 Books Transcripts Subscripts							\$220	\$550	\$550	\$550	\$0
A 6010 44042 Printing And Advertising							\$34,130	\$47,000	\$47,000	\$47,000	\$0
A 6010 44043 Legal Fees							\$7,587	\$10,000	\$11,000	\$11,000	\$0
A 6010 44046 Fees For Services							\$856,052	\$887,766	\$885,694	\$885,694	\$0
A 6010 44052 Employment Job Readiness Prog							\$243,800	\$572,700	\$574,700	\$574,700	\$0
A 6010 44056 Medicaid Fraud Initiative							\$88,707	\$208,000	\$208,000	\$208,000	\$0
A 6010 44061 Long Term Care Initiative							\$3,032	\$3,075	\$3,075	\$3,075	\$0
A 6010 44070 Equipment Repair And Rental							\$26,280	\$33,500	\$33,618	\$33,618	\$0
A 6010 44071 Property Repair And Rental							\$216	\$725	\$725	\$725	\$0
A 6010 44072 Vehicle Maintenance							\$893	\$10,000	\$5,000	\$5,000	\$0
A 6010 44101 Electric							\$80,610	\$100,000	\$100,000	\$100,000	\$0
A 6010 44102 Gas And Oil							\$1,183	\$3,000	\$3,000	\$3,000	\$0
A 6010 44104 Natural Gas							\$12,022	\$15,000	\$15,750	\$15,750	\$0
A 6010 44252 Medical Services, Therapy							\$13,038	\$22,000	\$22,000	\$22,000	\$0
A 6010 44300 Association Dues							\$5,213	\$5,369	\$5,530	\$5,530	\$0
A 6010 44420 STEHP							\$127,073	\$159,916	\$139,926	\$139,926	\$0
A 6010 44902 Risk Retention Fund Charges							\$227,514	\$227,514	\$170,275	\$170,275	\$0
A 6010 44903 DGS Shared Services Charges							\$2,491,277	\$2,500,453	\$2,525,458	\$2,525,458	\$0
A 6010 44907 Legal Service Charge Back							\$299,975	\$342,721	\$342,721	\$342,721	\$0
Subtotal for: Contractual Expenses							\$4,875,535	\$5,545,569	\$5,477,380	\$5,477,380	\$0

			2018	2019	2017	2018	2019	2019	2019
A6010 Social Services			Count	Count	Expended	Adjusted	Requested	Proposed	Adopted
Fringe Benefits									
A 6010 89010	State Retirement				\$2,435,716	\$2,444,501	\$2,468,946	\$2,468,946	\$0
A 6010 89030	Social Security				\$1,001,351	\$1,154,975	\$1,179,088	\$1,179,088	\$0
A 6010 89060	Hospital And Medical Insurance				\$4,402,528	\$4,125,630	\$4,290,655	\$4,290,655	\$0
Subtotal for: Fringe Benefits					\$7,839,594	\$7,725,106	\$7,938,689	\$7,938,689	\$0
Total Appropriations					\$26,085,009	\$28,455,911	\$28,868,175	\$28,894,917	\$0
Revenue									
A6010 01811	Child Support Incentive Earn				(\$400,484)	(\$156,062)	(\$161,256)	(\$161,256)	\$0
A6010 01894	Social Services Charges				(\$378,452)	(\$388,849)	(\$422,920)	(\$422,920)	\$0
A6010 02401	Int & Earnings on Investments				(\$78,328)	(\$70,000)	(\$78,000)	(\$78,000)	\$0
A6010 03604	STEHP				(\$111,463)	(\$139,926)	(\$139,926)	(\$139,926)	\$0
A6010 03610	Social Services Administration				(\$2,490,900)	(\$4,351,741)	(\$4,347,503)	(\$4,347,503)	\$0
A6010 04610	Soc.Serv Administration				(\$12,490,992)	(\$12,327,630)	(\$12,463,901)	(\$12,463,901)	\$0
A6010 04615	Flexible Fund	Family Services			(\$3,559,814)	(\$5,540,044)	(\$5,540,044)	(\$5,540,044)	\$0
Total Revenue					(\$19,510,433)	(\$22,974,252)	(\$23,153,550)	(\$23,153,550)	\$0
County Share					\$6,574,576	\$5,481,659	\$5,714,625	\$5,741,367	\$0
			2018	2019	2017	2018	2019	2019	2019
A6055 Day Care			Count	Count	Expended	Adjusted	Requested	Proposed	Adopted
Contractual Expenses									
A 6055 44046	Fees For Services				\$9,897,709	\$13,189,810	\$13,189,810	\$13,189,810	\$0
Subtotal for: Contractual Expenses					\$9,897,709	\$13,189,810	\$13,189,810	\$13,189,810	\$0
Total Appropriations					\$9,897,709	\$13,189,810	\$13,189,810	\$13,189,810	\$0
Revenue									
A6055 03655	Day Care				(\$918,521)	(\$3,297,453)	(\$3,297,453)	(\$3,297,453)	\$0
A6055 04655	Day Care				(\$8,685,475)	(\$8,873,231)	(\$8,873,231)	(\$8,873,231)	\$0
Total Revenue					(\$9,603,996)	(\$12,170,684)	(\$12,170,684)	(\$12,170,684)	\$0
County Share					\$293,713	\$1,019,126	\$1,019,126	\$1,019,126	\$0

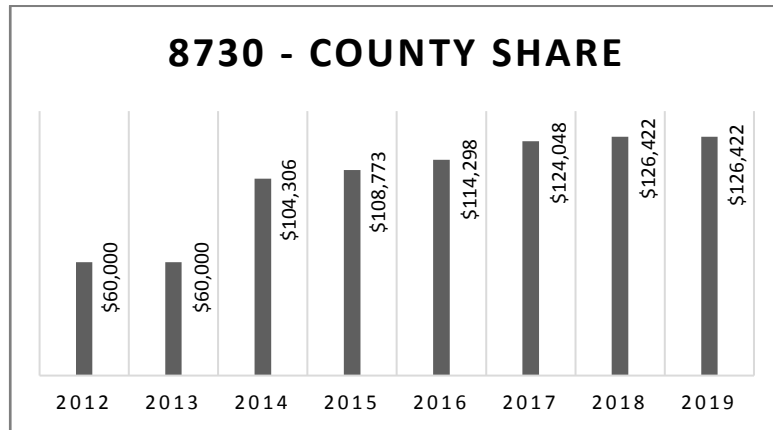
A6070 Service Recipients			2018 Count	2019 Count	2017 Expended	2018 Adjusted	2019 Requested	2019 Proposed	2019 Adopted
Contractual Expenses									
A 6070 44046	Fees For Service				\$195,903	\$310,835	\$330,835	\$330,835	\$0
A 6070 44425	EISEP				\$1,098,619	\$1,670,000	\$1,670,000	\$1,670,000	\$0
Subtotal for: Contractual Expenses					\$1,294,523	\$1,980,835	\$2,000,835	\$2,000,835	\$0
Total Appropriations					\$1,294,523	\$1,980,835	\$2,000,835	\$2,000,835	\$0
Revenue									
A6070	01870	Repymnts-Srvs for Recipients			(\$1,248,722)	(\$1,670,000)	(\$1,670,000)	(\$1,670,000)	\$0
A6070	04615	Flexible Fund Family Services			(\$130,835)	(\$130,835)	(\$130,835)	(\$130,835)	\$0
A6070	04670	Purchase of Srvs for Recpnt			(\$85,722)	(\$145,710)	(\$165,710)	(\$165,710)	\$0
Total Revenue					(\$1,465,279)	(\$1,946,545)	(\$1,966,545)	(\$1,966,545)	\$0
County Share					(\$170,757)	\$34,290	\$34,290	\$34,290	\$0
			2018 Count	2019 Count	2017 Expended	2018 Adjusted	2019 Requested	2019 Proposed	2019 Adopted
A6100 Medical Assistance-MMIS									
Contractual Expenses									
A 6100 44252	Medical Services Therapy				\$67,404,631	\$66,424,143	\$67,199,268	\$67,199,268	\$0
Subtotal for: Contractual Expenses					\$67,404,631	\$66,424,143	\$67,199,268	\$67,199,268	\$0
Total Appropriations					\$67,404,631	\$66,424,143	\$67,199,268	\$67,199,268	\$0
Revenue									
A6100	02780	Tobacco Settlement Proceeds			(\$3,561,142)	(\$4,020,000)	(\$3,856,323)	(\$3,856,323)	\$0
Total Revenue					(\$3,561,142)	(\$4,020,000)	(\$3,856,323)	(\$3,856,323)	\$0
County Share					\$63,843,489	\$62,404,143	\$63,342,945	\$63,342,945	\$0
			2018 Count	2019 Count	2017 Expended	2018 Adjusted	2019 Requested	2019 Proposed	2019 Adopted
A6101 Medical Assistance									
Contractual Expenses									
A 6101 44252	Medical Services/Therapy				\$2,844	\$50,000	\$50,000	\$50,000	\$0
Subtotal for: Contractual Expenses					\$2,844	\$50,000	\$50,000	\$50,000	\$0
Total Appropriations					\$2,844	\$50,000	\$50,000	\$50,000	\$0
Revenue									
A6101	03601	Medical Assistance			\$0	(\$25,000)	(\$25,000)	(\$25,000)	\$0
A6101	04601	Medical Assistance			\$0	(\$25,000)	(\$25,000)	(\$25,000)	\$0
Total Revenue					\$0	(\$50,000)	(\$50,000)	(\$50,000)	\$0
County Share					\$2,844	\$0	\$0	\$0	\$0

			2018	2019	2017	2018	2019	2019	2019
A6109 Family Assistance			Count	Count	Expended	Adjusted	Requested	Proposed	Adopted
<b>Contractual Expenses</b>									
A 6109 44046	Fees For Services				\$11,092,782	\$12,150,000	\$11,775,000	\$11,775,000	\$0
<b>Subtotal for: Contractual Expenses</b>					\$11,092,782	\$12,150,000	\$11,775,000	\$11,775,000	\$0
<b>Total Appropriations</b>					<b>\$11,092,782</b>	<b>\$12,150,000</b>	<b>\$11,775,000</b>	<b>\$11,775,000</b>	<b>\$0</b>
<b>Revenue</b>									
A6109	01809	Repayment Family Assistance			(\$754,537)	(\$800,000)	(\$750,000)	(\$750,000)	\$0
A6109	03609	Family Assistance			(\$615)	(\$200,000)	(\$200,000)	(\$200,000)	\$0
A6109	04609	Family Assistance			(\$10,374,596)	(\$11,150,000)	(\$10,825,000)	(\$10,825,000)	\$0
<b>Total Revenue</b>					<b>(\$11,129,748)</b>	<b>(\$12,150,000)</b>	<b>(\$11,775,000)</b>	<b>(\$11,775,000)</b>	<b>\$0</b>
<b>County Share</b>					<b>(\$36,966)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
			2018	2019	2017	2018	2019	2019	2019
A6140 Safety Net			Count	Count	Expended	Adjusted	Requested	Proposed	Adopted
<b>Contractual Expenses</b>									
A 6140 44046	Fees For Services				\$12,817,190	\$13,211,154	\$12,961,154	\$12,961,154	\$0
<b>Subtotal for: Contractual Expenses</b>					\$12,817,190	\$13,211,154	\$12,961,154	\$12,961,154	\$0
<b>Total Appropriations</b>					<b>\$12,817,190</b>	<b>\$13,211,154</b>	<b>\$12,961,154</b>	<b>\$12,961,154</b>	<b>\$0</b>
<b>Revenue</b>									
A6140	01840	Repayments Safety Net Assist.			(\$1,149,517)	(\$1,236,855)	(\$1,149,517)	(\$1,149,517)	\$0
A6140	03640	Safety Net			(\$3,117,282)	(\$3,438,477)	(\$3,287,241)	(\$3,287,241)	\$0
A6140	04640	Safety Net			(\$252,816)	(\$177,000)	(\$252,816)	(\$252,816)	\$0
<b>Total Revenue</b>					<b>(\$4,519,615)</b>	<b>(\$4,852,332)</b>	<b>(\$4,689,574)</b>	<b>(\$4,689,574)</b>	<b>\$0</b>
<b>County Share</b>					<b>\$8,297,574</b>	<b>\$8,358,822</b>	<b>\$8,271,580</b>	<b>\$8,271,580</b>	<b>\$0</b>
			2018	2019	2017	2018	2019	2019	2019
A6141 Energy Crisis Assistance			Count	Count	Expended	Adjusted	Requested	Proposed	Adopted
<b>Contractual Expenses</b>									
A 6141 44046	Fees For Services				\$5,929,605	\$300,000	\$300,000	\$300,000	\$0
<b>Subtotal for: Contractual Expenses</b>					\$5,929,605	\$300,000	\$300,000	\$300,000	\$0
<b>Total Appropriations</b>					<b>\$5,929,605</b>	<b>\$300,000</b>	<b>\$300,000</b>	<b>\$300,000</b>	<b>\$0</b>
<b>Revenue</b>									
A6141	01895	H.E.A.P.			(\$331,498)	(\$300,000)	(\$300,000)	(\$300,000)	\$0
A6141	04641	Home Energy Assistance Prog.			(\$5,565,378)	\$0	\$0	\$0	\$0
<b>Total Revenue</b>					<b>(\$5,896,876)</b>	<b>(\$300,000)</b>	<b>(\$300,000)</b>	<b>(\$300,000)</b>	<b>\$0</b>
<b>County Share</b>					<b>\$32,729</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

			2018	2019	2017	2018	2019	2019	2019
			Count	Count	Expended	Adjusted	Requested	Proposed	Adopted
<hr/>									
Contractual Expenses									
A 6142 44046	Fees For Services				\$630,492	\$550,000	\$700,000	\$700,000	\$0
Subtotal for: Contractual Expenses					\$630,492	\$550,000	\$700,000	\$700,000	\$0
Total Appropriations					\$630,492	\$550,000	\$700,000	\$700,000	\$0
<hr/>									
Revenue									
A6142	01842	Repayments-Emerg.Aid Fr Adults			(\$10,954)	(\$3,000)	(\$3,000)	(\$3,000)	\$0
A6142	03642	Emergency Aid for Adults			(\$332,405)	(\$275,000)	(\$350,000)	(\$350,000)	\$0
Total Revenue					(\$343,359)	(\$278,000)	(\$353,000)	(\$353,000)	\$0
<hr/>									
County Share					\$287,133	\$272,000	\$347,000	\$347,000	\$0



## SOIL AND WATER CONSERVATION DISTRICT 8730



### MISSION STATEMENT

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

### WHO WE SERVE

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

### ABOUT OUR DEPARTMENT

The Albany County Soil and Water Conservation District is a local governmental subdivision established under state law to carry out programs for the conservation, use and development of soil, water and related resources. Created on May 14, 1945 by the Albany County Board of Supervisors, the District has been providing county residents' assistance for over 70 years. District programs provide information, service, and technical/financial assistance to agricultural, rural, urban and suburban constituents. Technical assistance is available to farmers, private landowners, municipalities, and commercial/business organizations. The District carries out planning as well as implementation activities.

### 2018 ACCOMPLISHMENTS AND CHALLENGES

Awarded funding from the Capital Mohawk Partnership for Regional Invasive Species Management to have the "Albany County Invasive Species Billboard Roadshow". We created billboards mounted on a trailer that focus on invasive species outreach and education for the general public.

Collaborated with Montgomery Co. SWCD, Rensselaer Co. SWCD, Schenectady Co. SWCD and Schoharie Co. SWCD to host the 17th Annual Capital Region Envirothon which is an outdoor environmental competition for high school students. The team from Berne Knox Westerlo High School won the event for Albany County, qualifying them for the State Competition.

Applied for funding under the Agricultural NonPoint Source Abatement and Control Grant Round 24 Funding Cycle.

Host a grazing training for farm operators in the region, with presentations from grazing experts.

Utilizing NYSDEC Water Quality Improvement Program funding staff hydro-seeded road ditches for local municipalities.

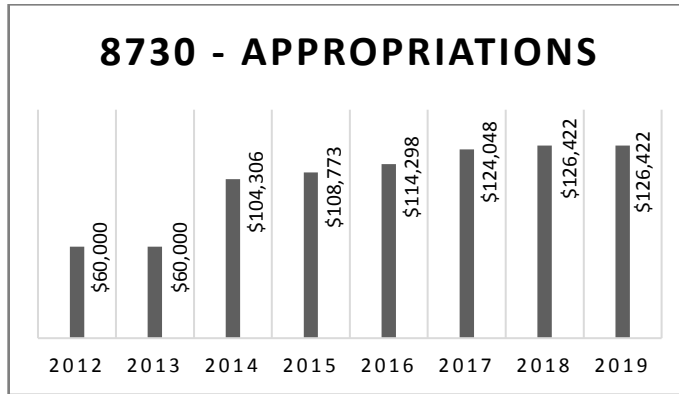
Over 10,855 bare root tree and shrubs were purchased by 261 landowners through the Annual Tree and Shrub Program. This annual sale supports the District's ongoing programs and provides appropriate plants for various land management practices, including wildlife habitat/food, reforestation, soil stability, riparian buffers and windbreaks.

Hosted a NYS Department of Environmental Conservation endorsed 4 hour Erosion and Sediment Control Training.

Maintained Demonstration Rain Gardens around the County and the District's Plant Material Center which is used to grow stock to replant the Rain Gardens.

Continued to increase countywide participation from farmers in the Agricultural Environmental Management program; have participation from over 250 farm operations.

## SOIL AND WATER CONSERVATION DISTRICT - 8730



### 2019 GOALS AND PERFORMANCE TARGETS

Continue to apply for Agricultural Nonpoint Source Abatement and Control Grant to assist farms in implementing farm conservation practices.

Under the Agricultural Environmental Management program, conduct 15 Tier 2 site assessments to document current land stewardship, develop 9 conservation plans addressing concerns and opportunities tailored to farm goals and evaluate 16 previously assessed farms to ensure the protection of the environment; in accordance with the AEM Annual Action Plan.

Sell over 10,500 trees, shrubs, and groundcovers to landowners for conservation purposes and over 9,500 fish for landowners to stock ponds, including Triploid Grass Carp for vegetation control, through the fish stocking program.

Cohost the 18th annual Regional Envirothon competition and increase participation from schools in Albany County.

### SUMMARY OF BUDGET CHANGES

The 2019 Budget for ACSWCD does not include substantive changes.

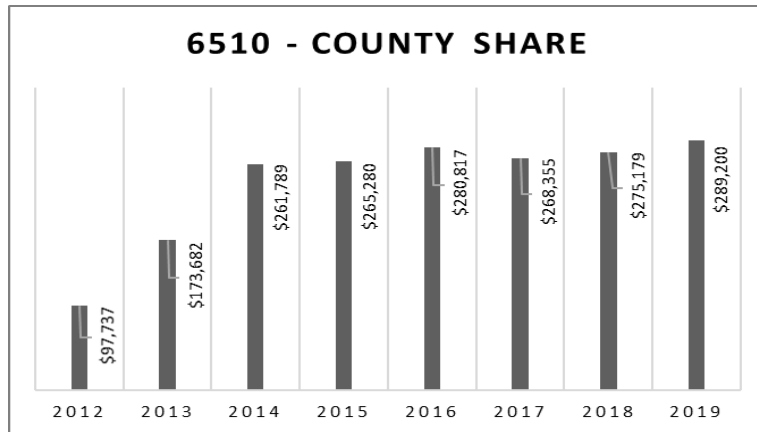
The Albany County Soil and Water Conservation District offers a variety of conservation education opportunities to the general public throughout the year. Whether it be one on one education to a concerned landowner or to a larger targeted group at an event. We pride ourselves on reaching a wide audience.

In the spring of 2018, Conservation District staff members attended the Normanskill Farm School Days event. Over a two day period, ten presentations were given on watersheds, water quality, and pollution prevention. Over 150 students in 3<sup>rd</sup> grade were in attendance from Eagle Point, North Albany and TOAST schools. A model was used to give the students a hands on experience of a watershed. By adding food coloring and scraps of paper, students were able to see how water carries pollutants and how to prevent stormwater pollution.



# VETERANS SERVICE BUREAU

6510



## MISSION STATEMENT

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

## WHO WE SERVE

All veterans who have received a favorable (other than dishonorable) discharge from the service and their spouses.

## ABOUT OUR DEPARTMENT

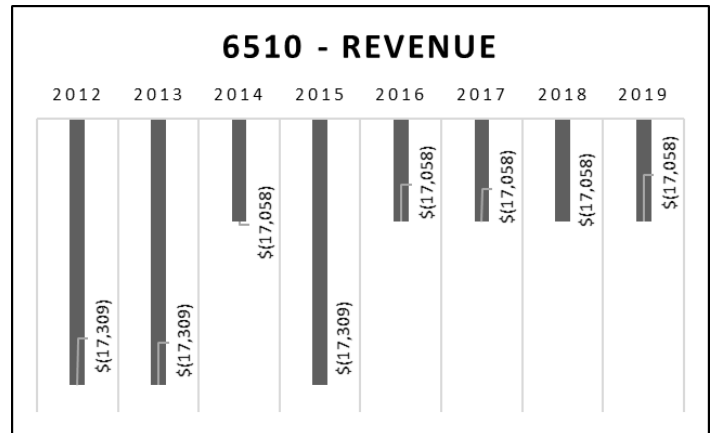
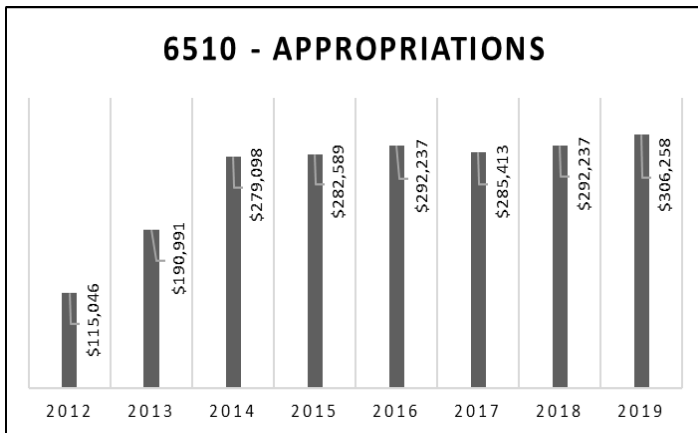
Veterans Service Bureau provides many services and resources to the veterans of Albany County to include:

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

## 2018 ACCOMPLISHMENTS AND CHALLENGES

- Honored twelve deceased veterans through the Honor A Veteran Program.
- Integrated JROTC programs from Albany High and Christian Brothers Academy into the Honor A Veteran ceremonies.
- Honored three living distinguished county veterans.
- Assisted numerous veterans and spouses in submitting claims for compensation, pensions, aid and attendance, and burial claims.
- Identified over 75 organizations within the county that are Veteran organizations or provide services to Veterans.
- Engaged in massive effort to conduct outreach to all Veteran organizations and any organization/institution that provides services to Veterans.
- Established individual and organization membership with many Veteran organizations.
- Redesigned the Return the FAVOR logo and made improvements to the program (issuing of cards and enrolling new merchants).
- Updated all department forms and brochures, all standardized and current.
- Started the process of updating web page.

## VETERANS SERVICE BUREAU – 6510



### 2019 GOALS AND PERFORMANCE TARGETS

- Continue aggressive outreach efforts in order to reach more organizations and Veterans to assist with obtaining eligible benefits.
- Establish a calendar/listing on the webpage of all Veteran events within the county.
- Participate in more Veteran events and coordinate with County Executive's staff for his attendance at major events.
- Work with the Joint Veterans Committee to include more Veteran organizations in order to improve communication, events, and efforts of the Veteran organizations in the county and the Veterans Service Bureau.
- Convince an agency (Soldier On, Albany Housing Coalition, or any other) to commit to establishing homeless housing for female Veterans within the county.

### SUMMARY OF BUDGET CHANGES

There are no substantive changes to the Department's budget.

Through community outreach the department was able to connect with the Oddy family in order to obtain a military headstone for a deceased WWI Veteran, Frederic Ollwerther and also honor him at the county's July Honor A Veteran ceremony.

By having representation at the Hilltowns Access program, we were able to connect with an elderly (over 90 y/o) Veteran, Vic that no other county agency had been able to connect with him. We were able to work with the VA and Department of Social Services to get much needed services and benefits to drastically improve his quality of life.

A6510 Veterans Service Bureau				2018	2019	2017	2018	2019	2019	2019	
				Count	Count		Expended	Adjusted	Requested	Proposed	Adopted
<b>Personnel Services Individual</b>											
A6510	11027	001	480001	Director III	1	1	\$51,459	\$53,722	\$53,722	\$54,796	-
A6510	11927	001	480011	Veterans Service Officer I	1	1	\$15,099	\$45,046	\$45,046	\$45,947	-
A6510	11927	002	480012	Veterans Service Officer I	1	1	\$44,163	\$45,046	\$45,046	\$45,947	-
A6510	16236	001	480010	Clerk Typist I	1	1	\$22,672	\$33,785	\$33,785	\$34,461	-
Personnel Services Individual Subtotal					4	4	\$133,394	\$177,599	\$177,599	\$181,151	\$0
<b>Personnel Non-Individual</b>											
A 6510 19950					Longevity Raise		\$0	\$450	\$500	\$500	\$0
A 6510 19951					Health Insurance Buyout		\$2,000	\$1,500	\$4,500	\$4,500	\$0
<b>Subtotal for:</b>							\$2,000	\$1,950	\$5,000	\$5,000	\$0
<b>Equipment</b>											
<b>Contractual Expenses</b>											
A 6510 44020					Office Supplies		\$725	\$500	\$800	\$800	\$0
A 6510 44035					Postage		\$381	\$800	\$700	\$700	\$0
A 6510 44036					Telephone		\$376	\$400	\$400	\$400	\$0
A 6510 44037					Insurance		\$1,750	\$1,799	\$1,345	\$1,345	\$0
A 6510 44038					Travel/Mileage/Freight		\$397	\$600	\$600	\$600	\$0
A 6510 44039					Conferences Training Tuitio		\$685	\$1,525	\$1,500	\$1,500	\$0
A 6510 44041					Computer Fees		\$750	\$750	\$750	\$750	\$0
A 6510 44042					Printing And Advertising		\$643	\$750	\$800	\$800	\$0
A 6510 44049					Special Programs		\$4,223	\$5,700	\$8,000	\$8,000	\$0
A 6510 44066					Flags		\$0	\$500	\$3,000	\$3,000	\$0
A 6510 44070					Equipment Repair And Rental		\$0	\$150	\$150	\$150	\$0
A 6510 44903					DGS Shared Services Charges		\$13,280	\$13,489	\$13,759	\$13,759	\$0
<b>Subtotal for: Contractual Expenses</b>							\$23,211	\$26,963	\$31,804	\$31,804	\$0
<b>Fringe Benefits</b>											
A 6510 89010					State Retirement		\$28,014	\$17,995	\$18,175	\$18,175	\$0
A 6510 89030					Social Security		\$10,156	\$13,470	\$13,470	\$14,240	\$0
A 6510 89060					Hospital And Medical Insurance		\$80,665	\$54,260	\$55,888	\$55,888	\$0
<b>Subtotal for: Fringe Benefits</b>							\$118,835	\$85,725	\$87,533	\$88,303	\$0
<b>Total Appropriations</b>							<b>\$277,439</b>	<b>\$292,237</b>	<b>\$301,936</b>	<b>\$306,258</b>	<b>\$0</b>
<b>Revenue</b>											
A6510	03710	Veterans Service Bureau					(\$17,058)	(\$17,058)	(\$17,058)	(\$17,058)	\$0
<b>Total Revenue</b>							<b>(\$17,058)</b>	<b>(\$17,058)</b>	<b>(\$17,058)</b>	<b>(\$17,058)</b>	<b>\$0</b>
<b>County Share</b>							<b>\$260,381</b>	<b>\$275,179</b>	<b>\$284,878</b>	<b>\$289,200</b>	<b>\$0</b>

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# **2019 ALBANY COUNTY EXECUTIVE BUDGET**

## **DEPARTMENT BUDGETS**

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



**Daniel P. McCoy**

County Executive

**Shawn A. Thelen**

Commissioner of Management & Budget

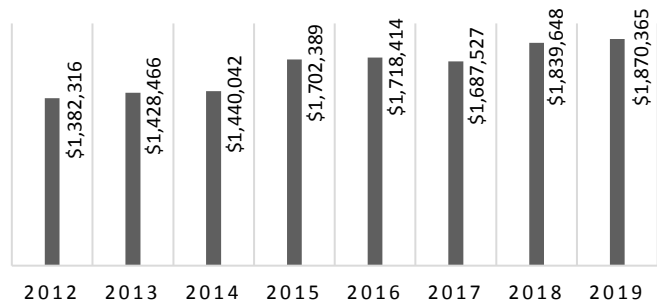
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## AUDIT AND CONTROL 1315

### 1315 - COUNTY SHARE



### MISSION STATEMENT

The Albany County Department of Audit and Control strives to promote fiscal accountability in Albany County Government. Audit and Control is led by an independently-elected Comptroller who serves as the Chief Fiscal Officer of Albany County.

### WHO WE SERVE

The Comptroller is “the people’s watchdog”. The Department of Audit and Control strives to provide fiscal transparency to the taxpayers of Albany County.

### ABOUT OUR DEPARTMENT

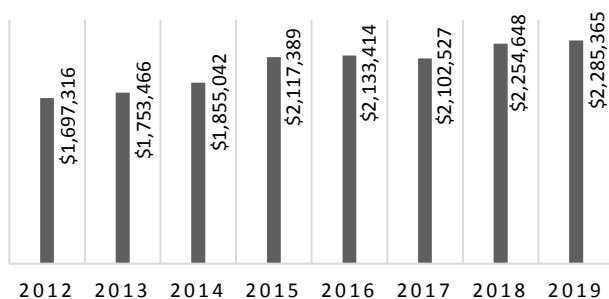
It is the ultimate responsibility of the Comptroller to provide guidance and oversight pertaining to all Albany County fiscal affairs. To achieve these objectives, the Department of Audit and Control:

- Audits, posts, and approves all payments made by the County of Albany.
- Conducts audits of departments and programs, including biannual occupancy tax audits of all hotels and motels registered within Albany County.
- Assisting and supporting other Towns within Albany County with their Financial Systems.
- Administers all aspects of debt issuance on behalf of the County.
- Engages in other distinct projects that benefit Albany County taxpayers.

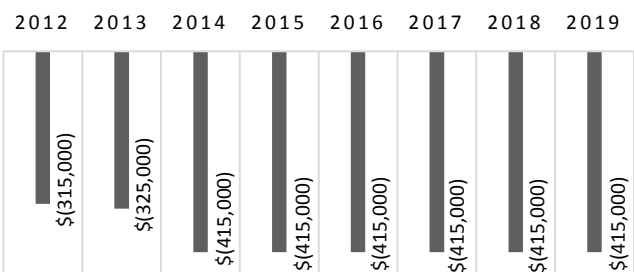
### 2018 ACCOMPLISHMENTS AND CHALLENGES

In 2018, the Department of Audit and Control audited over 55,000 claims and continued its hotel and motel audit program to ensure that hotels and motels within Albany County are complying with the occupancy tax. Maintaining the integrity of occupancy tax collections is vital as the proceeds of this tax are estimated to total for this year, up from \$8.7 million in 2018.

### 1315 - APPROPRIATIONS



### 1315 - REVENUE



# AUDIT AND CONTROL 1315

## **2019 GOALS AND PERFORMANCE TARGETS**

As always, the Department of Audit and Control appreciates the support it has received from the County Legislature for projects throughout the year. We hope to continue working to improve shared services throughout the county and continuing our efforts to provide transparency to Albany County taxpayers.

This office will continue to work towards the facilitation of projects that benefit county taxpayers. This includes the further exploration of the concept of a healthcare consortium for Albany County

## **SUMMARY OF BUDGET CHANGES**

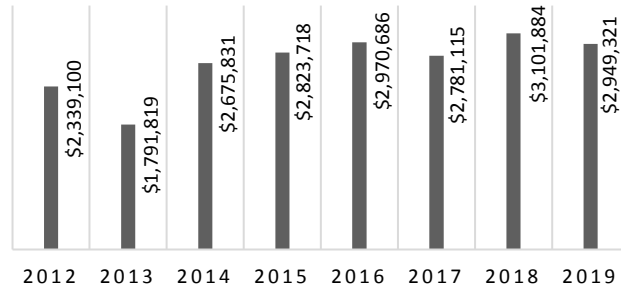
The 2019 Executive budget for the Albany County Department of Audit and Control does not include any substantive programmatic changes.

				2018	2019	2017	2018	2019	2019	2019
A1315 Comptroller				Count	Count	Expended	Adjusted	Requested	Proposed	Adopted
<hr/>										
Personnel Services Individual										
A1315	10110 001 190001	Comptroller		1	1	\$118,593	\$122,151	\$125,816	\$125,816	-
A1315	11135 001 190054	Director of Municipal Affairs		1	1	\$60,701	\$79,990	\$79,990	\$81,590	-
A1315	11145 001 190002	Exec. Deputy Comptroller		1	1	\$96,320	\$108,321	\$108,321	\$110,487	-
A1315	11145 002 190003	Exec. Deputy Comptroller		1	1	\$96,320	\$108,321	\$108,321	\$110,487	-
A1315	11381 001 190005	Assoc. Operations Supervisor		1	1	\$96,320	\$108,321	\$108,321	\$110,487	-
A1315	12216 001 190055	Project Manager		1	1	\$15,227	\$76,500	\$76,500	\$78,030	-
A1315	12513 001 190028	Accountant II PT		1	1	\$62,741	\$57,661	\$57,661	\$58,814	-
A1315	12521 001 190006	Auditor		1	1	\$36,779	\$42,449	\$42,449	\$43,298	-
A1315	12521 002 190007	Auditor		1	1	\$0	\$40,000	\$40,000	\$40,800	-
A1315	12521 003 190008	Auditor		1	1	\$46,240	\$61,941	\$61,941	\$63,180	-
A1315	12521 004 190033	Auditor		1	1	\$0	\$40,000	\$40,000	\$40,800	-
A1315	12523 001 190043	Auditor PT		1	1	\$17,310	\$22,156	\$22,156	\$22,599	-
A1315	12551 001 190010	Policy Analyst		1	1	\$45,164	\$49,453	\$49,453	\$50,442	-
A1315	12557 001 190047	Confidential Assist.Comptr.Leg		1	1	\$41,956	\$54,698	\$54,698	\$55,792	-
A1315	15502 001 190030	Administrative Aide PT		1	1	\$30,000	\$30,000	\$30,000	\$30,000	-
A1315	15502 002 190031	Administrative Aide PT		1	1	\$25,877	\$33,787	\$33,787	\$34,463	-
A1315	15505 001 190051	Administrative Assistant PT		1	1	\$25,190	\$27,637	\$27,637	\$28,190	-
A1315	15511 001 190041	Technical Writer		1	1	\$41,956	\$55,993	\$55,993	\$57,113	-
A1315	16103 001 190018	Account Clerk I P.T.		1	1	\$9,348	\$36,040	\$36,040	\$36,761	-
A1315	16103 002 190025	Account Clerk I P.T.		1	1	\$25,826	\$27,617	\$27,617	\$28,169	-
A1315	16103 003 190026	Account Clerk I P.T.		1	1	\$26,053	\$26,264	\$26,264	\$26,789	-
A1315	16104 001 190050	Account Clerk II		1	1	\$50,455	\$51,465	\$51,465	\$52,495	-
A1315	16106 001 190020	Account Clerk III		1	1	\$62,817	\$64,074	\$64,074	\$65,355	-
A1315	16206 001 190021	Clerk I		1	1	\$13,881	\$19,289	\$19,289	\$19,675	-
A1315	16401 001 190022	Confidential Secretary		1	1	\$46,592	\$64,757	\$64,757	\$66,052	-
Personnel Services Individual Subtotal				25	25	\$1,091,664	\$1,408,885	\$1,412,550	\$1,437,684	\$0
Personnel Non-Individual										
A 1315	19950	Longevity Raise				\$12,150	\$12,350	\$13,750	\$13,750	\$0
A 1315	19951	Health Insurance Buyout				\$6,833	\$6,000	\$6,000	\$6,000	\$0
A 1315	19970	Temporary Help				\$14,095	\$10,000	\$10,000	\$10,000	\$0
Subtotal for:						\$33,078	\$28,350	\$29,750	\$29,750	\$0
Equipment										
A 1315	22001	Office Equipment				\$0	\$16,240	\$0	\$0	\$0
A 1315	22050	Computer Equipment				\$1,593	\$6,716	\$0	\$0	\$0
Subtotal for: Equipment						\$1,593	\$22,957	\$0	\$0	\$0

A1315 Comptroller			2018 Count	2019 Count	2017 Expended	2018 Adjusted	2019 Requested	2019 Proposed	2019 Adopted
Contractual Expenses									
A 1315 44020	Office Supplies				\$1,803	\$3,446	\$2,900	\$2,900	\$0
A 1315 44035	Postage				\$410	\$400	\$400	\$400	\$0
A 1315 44036	Telephone				\$1,196	\$1,200	\$1,200	\$1,200	\$0
A 1315 44037	Insurance				\$4,448	\$4,542	\$3,727	\$3,727	\$0
A 1315 44038	Travel-Mileage, Freight				\$542	\$550	\$550	\$550	\$0
A 1315 44039	Conference/Training/Tuition				\$745	\$4,000	\$4,000	\$4,000	\$0
A 1315 44040	Books/Transcripts/Subscripts				\$150	\$150	\$150	\$150	\$0
A 1315 44042	Printing And Advertising				\$81	\$300	\$800	\$800	\$0
A 1315 44044	Auditing Fees				\$69,700	\$70,000	\$70,000	\$70,000	\$0
A 1315 44046	Fees For Services				\$58,499	\$58,500	\$58,500	\$58,500	\$0
A 1315 44051	GASB Implementation Services				\$5,000	\$1,500	\$6,500	\$6,500	\$0
A 1315 44070	Equipment Repair And Rental				\$1,898	\$3,000	\$3,000	\$3,000	\$0
A 1315 44902	Risk Retention Fund Charges				\$73,568	\$73,568	\$55,059	\$55,059	\$0
A 1315 44903	DGS Shared Services Charges				\$77,704	\$78,941	\$80,520	\$80,520	\$0
Subtotal for: Contractual Expenses					\$295,743	\$300,097	\$287,306	\$287,306	\$0
Fringe Benefits									
A 1315 89010	State Retirement				\$154,352	\$182,531	\$184,356	\$184,356	\$0
A 1315 89030	Social Security				\$85,818	\$107,787	\$107,787	\$111,899	\$0
A 1315 89060	Hospital And Medical Insurance				\$257,514	\$227,544	\$234,370	\$234,370	\$0
Subtotal for: Fringe Benefits					\$497,684	\$517,862	\$526,513	\$530,625	\$0
Total Appropriations					\$1,919,762	\$2,278,151	\$2,256,119	\$2,285,365	\$0
Revenue									
A1315	01232	Comptroller Fees			(\$11,022)	(\$15,000)	(\$15,000)	(\$15,000)	\$0
A1315	02701	Refund Prior Year Expenses			(\$807,812)	(\$400,000)	(\$400,000)	(\$400,000)	\$0
Total Revenue					(\$818,835)	(\$415,000)	(\$415,000)	(\$415,000)	\$0
County Share					\$1,100,927	\$1,863,151	\$1,841,119	\$1,870,365	\$0

## BOARD OF ELECTIONS 1450

### 1450 - COUNTY SHARE



### MISSION STATEMENT

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

### WHO WE SERVE

The voters of Albany County.

### ABOUT OUR DEPARTMENT

The Board of Elections has responsibilities in three main areas:

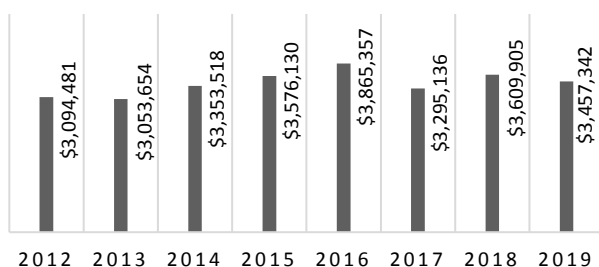
- **Administration of Elections:** The Board is responsible for the proper management of primary and general elections, as well as some school boards, fire districts, villages and special elections throughout Albany County.
- **Voter Registration:** The Board promotes voter registration within the county. Registrations are reviewed to ensure that voters' addresses reflect actual residency. This also includes database management for over 184,491 current registrants.
- **Education and Certification:** The Board conducts annual seminars and examinations relating to election procedures and technology for approximately 1268 election inspectors in Albany County, as required by law. Information is also provided to candidates, political units, public entities and the general public.

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

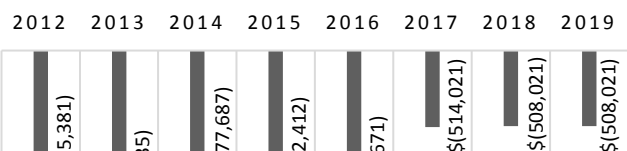
### 2018 ACCOMPLISHMENTS AND CHALLENGES

Our primary focus this year was to enhance our cybersecurity operations by upgrading our technology, employing new practices to combat attacks and participating in exercises with the Department of Homeland Security. We also had another successful year printing ballots in-house, creating further savings for Albany County taxpayers. To enhance the voting experience, we also held several voter registration drives around the county and gave workshops to civic and community organizations on using voting machines.

### 1450 - APPROPRIATIONS



### 1450 - REVENUE



# BOARD OF ELECTIONS - 1450

## **2019 GOALS AND PERFORMANCE TARGETS**

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

## **SUMMARY OF BUDGET CHANGES**

The 2019 Executive budget for the Albany County Board of Elections does not include any substantive programmatic changes.

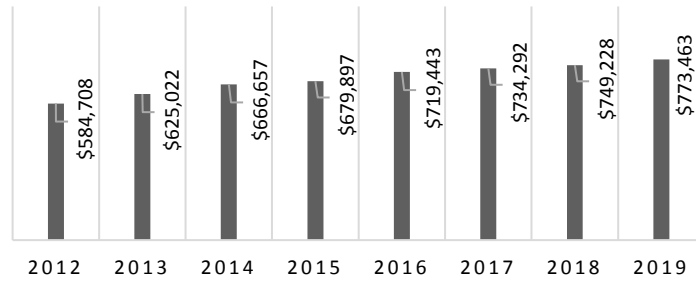
A1450 Board of Elections				2018	2019	2017	2018	2019	2019	2019
				Count	Count	Expended	Adjusted	Requested	Proposed	Adopted
<b>Personnel Services Individual</b>										
A1450	11015 001 290001	Commissioner of Elections		1	1	\$91,896	\$93,734	\$93,734	\$95,609	-
A1450	11015 002 290002	Commissioner of Elections		1	1	\$91,808	\$93,734	\$93,734	\$95,609	-
A1450	11115 001 290003	Deputy Commissioner Elections		1	1	\$70,157	\$71,561	\$71,561	\$72,992	-
A1450	11115 002 290004	Deputy Commissioner Elections		1	1	\$70,157	\$71,561	\$71,561	\$72,992	-
A1450	11125 001 290033	Election Education Specialist		1	1	\$46,034	\$48,262	\$48,262	\$49,227	-
A1450	11125 002 290034	Election Education Specialist		1	1	\$47,315	\$48,262	\$48,262	\$49,227	-
A1450	11270 001 290005	Elections Administrator		1	1	\$51,722	\$52,757	\$52,757	\$53,812	-
A1450	11270 002 290006	Elections Administrator		1	1	\$51,722	\$52,757	\$52,757	\$53,812	-
A1450	12731 001 290019	IT Training Specialist		1	1	\$55,972	\$57,226	\$57,226	\$58,371	-
A1450	12731 002 290020	IT Training Specialist		1	1	\$56,103	\$57,226	\$57,226	\$58,371	-
A1450	12749 001 290021	Computer Information Specialis		1	1	\$46,214	\$47,139	\$47,139	\$48,082	-
A1450	12749 002 290022	Computer Information Specialis		1	1	\$46,214	\$47,139	\$47,139	\$48,082	-
A1450	16802 001 290007	Supervising Elections Speciali		1	1	\$40,166	\$41,785	\$41,785	\$42,621	-
A1450	16802 002 290008	Supervising Elections Speciali		1	1	\$39,227	\$41,785	\$41,785	\$42,621	-
A1450	16804 002 290010	Senior Elections Specialist		1	1	\$39,003	\$39,784	\$39,784	\$40,580	-
A1450	16804 003 290011	Senior Elections Specialist		1	1	\$39,003	\$39,784	\$39,784	\$40,580	-
A1450	16806 002 290014	Elections Specialist		1	1	\$36,136	\$36,859	\$36,859	\$37,596	-
A1450	16806 003 290015	Elections Specialist		1	1	\$36,136	\$36,859	\$36,859	\$37,596	-
A1450	16806 004 290016	Elections Specialist		1	1	\$30,576	\$36,859	\$36,859	\$37,596	-
A1450	16806 006 290024	Elections Specialist		1	1	\$36,136	\$36,859	\$36,859	\$37,596	-
A1450	18403 001 290025	Laborer		1	1	\$31,020	\$31,558	\$31,558	\$32,189	-
A1450	18403 002 290026	Laborer		1	1	\$12,920	\$31,558	\$31,558	\$32,189	-
A1450	18404 001 290017	Laborer P.T.		1	1	\$19,930	\$20,329	\$20,329	\$20,736	-
A1450	18404 002 290018	Laborer P.T.		1	1	\$0	\$20,329	\$20,329	\$20,736	-
Personnel Services Individual Subtotal				24	24	\$1,085,565	\$1,155,706	\$1,155,706	\$1,178,822	\$0
<b>Personnel Non-Individual</b>										
A 1450	19900	Overtime				\$27,430	\$50,000	\$50,000	\$50,000	\$0
A 1450	19950	Longevity Raise				\$12,900	\$14,250	\$11,050	\$11,050	\$0
A 1450	19951	Health Insurance Buyout				\$5,500	\$5,500	\$4,500	\$4,500	\$0
A 1450	19970	Temporary Help				\$10,767	\$37,100	\$25,200	\$25,200	\$0
<b>Subtotal for:</b>						\$56,597	\$106,850	\$90,750	\$90,750	\$0
<b>Equipment</b>										
A 1450	22001	Office Equipment				\$22,611	\$26,500	\$20,000	\$20,000	\$0
A 1450	22050	Computer Equipment				\$0	\$40,000	\$10,000	\$10,000	\$0
A 1450	22905	Warehouse Equipment				\$9,948	\$20,000	\$20,000	\$20,000	\$0
<b>Subtotal for: Equipment</b>						\$32,559	\$86,500	\$50,000	\$50,000	\$0

A1450 Board of Elections			2018 Count	2019 Count	2017 Expended	2018 Adjusted	2019 Requested	2019 Proposed	2019 Adopted
<b>Contractual Expenses</b>									
A 1450 44020	Office Supplies				\$3,643	\$5,000	\$5,000	\$5,000	\$0
A 1450 44030	Other Supplies				\$8,545	\$10,000	\$9,000	\$9,000	\$0
A 1450 44035	Postage				\$41,713	\$65,000	\$50,000	\$50,000	\$0
A 1450 44036	Telephone				\$1,357	\$1,680	\$1,680	\$1,680	\$0
A 1450 44037	Insurance				\$3,263	\$3,324	\$2,831	\$2,831	\$0
A 1450 44038	Travel Mileage Freight				\$2,480	\$10,000	\$10,000	\$10,000	\$0
A 1450 44039	Conferences Training Tuition				\$6,094	\$10,000	\$10,000	\$10,000	\$0
A 1450 44042	Printing And Advertising				\$62,974	\$131,792	\$110,000	\$110,000	\$0
A 1450 44046	Fees For Services				\$140,817	\$209,871	\$175,000	\$175,000	\$0
A 1450 44065	Photocopier Lease				\$1,813	\$2,500	\$2,500	\$2,500	\$0
A 1450 44070	Equipment Repair And Rental				\$4,455	\$12,000	\$10,000	\$10,000	\$0
A 1450 44071	Property Repair And Rental				\$325,455	\$331,964	\$338,609	\$338,609	\$0
A 1450 44074	Election Day Costs				\$17,848	\$33,000	\$25,000	\$25,000	\$0
A 1450 44903	DGS Shared Services Charges				\$120,518	\$122,584	\$125,036	\$125,036	\$0
A 1450 44919	Election Data Services				\$89,615	\$110,000	\$114,000	\$114,000	\$0
A 1450 44975	Election Day Staffing				\$372,267	\$599,012	\$530,000	\$530,000	\$0
<b>Subtotal for: Contractual Expenses</b>					\$1,202,859	\$1,657,727	\$1,518,656	\$1,518,656	\$0
<b>Fringe Benefits</b>									
A 1450 89010	State Retirement				\$331,269	\$215,236	\$217,388	\$217,388	\$0
A 1450 89030	Social Security				\$84,353	\$93,936	\$93,936	\$97,112	\$0
A 1450 89060	Hospital and Medical Insurance				\$302,468	\$295,742	\$304,614	\$304,614	\$0
<b>Subtotal for: Fringe Benefits</b>					\$718,090	\$604,914	\$615,938	\$619,114	\$0
<b>Total Appropriations</b>					<b>\$3,095,670</b>	<b>\$3,611,697</b>	<b>\$3,431,050</b>	<b>\$3,457,342</b>	<b>\$0</b>
<b>Revenue</b>									
A1450 02216	Election Fees				(\$360,477)	(\$508,000)	(\$508,000)	(\$508,000)	\$0
A1450 02770	Other Unclassified Revenues				(\$21,585)	\$0	\$0	\$0	\$0
A1450 03225	SHOEBOX HAVA				(\$6,000)	(\$21)	(\$21)	(\$21)	\$0
<b>Total Revenue</b>					<b>(\$388,061)</b>	<b>(\$508,021)</b>	<b>(\$508,021)</b>	<b>(\$508,021)</b>	<b>\$0</b>
<b>County Share</b>					<b>\$2,707,609</b>	<b>\$3,103,676</b>	<b>\$2,923,029</b>	<b>\$2,949,321</b>	<b>\$0</b>



## CORONER 1185

### 1185 - COUNTY SHARE



### MISSION STATEMENT

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

### WHO WE SERVE

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

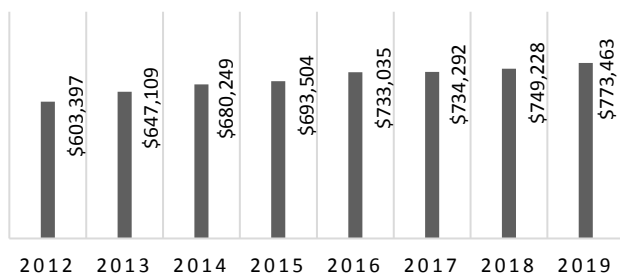
### ABOUT OUR DEPARTMENT

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

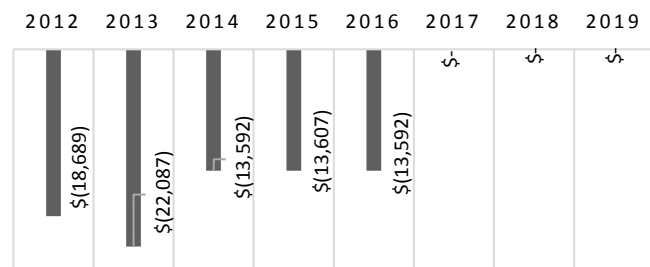
### 2018 ACCOMPLISHMENTS AND CHALLENGES

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

### 1185 - APPROPRIATIONS



### 1185 - REVENUE



### 2019 GOALS AND PERFORMANCE TARGETS

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

## SUMMARY OF BUDGET CHANGES

There are no substantive changes to the Department's budget.

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

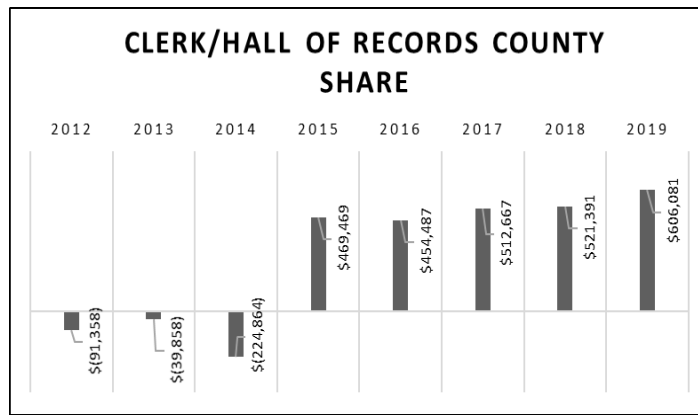
We deal with and must assist families. At times under very difficult circumstances. Also direct them to the proper resources.

This requires great empathy and sympathy for the grieving families.

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

				2018	2019	2017	2018	2019	2019	2019		
A1185 Coroner				Count	Count	Expended	Adjusted	Requested	Proposed	Adopted		
Personnel Services Individual												
A1185	10120	001	160001	Coroner	1	1	\$20,443	\$22,443	\$22,443	\$22,443	-	
A1185	10120	002	160002	Coroner	1	1	\$22,443	\$22,443	\$22,443	\$22,443	-	
A1185	10120	003	160003	Coroner	1	1	\$22,443	\$22,443	\$22,443	\$22,443	-	
A1185	10120	004	160004	Coroner	1	1	\$20,443	\$22,443	\$22,443	\$22,443	-	
A1185	16207	001	160005	Clerk I P/T	1	1	\$11,937	\$12,635	\$12,635	\$12,888	-	
A1185	16401	001	160006	Confidential Secretary	1	1	\$41,274	\$42,105	\$42,105	\$42,947	-	
Personnel Services Individual Subtotal					6	6	\$138,982	\$144,512	\$144,512	\$145,607	\$0	
Personnel Non-Individual												
A 1185 19950 Longevity Raise							\$0	\$5,100	\$5,100	\$5,100	\$0	
A 1185 19951 Health Insurance Buyout							\$1,000	\$3,000	\$3,000	\$3,000	\$0	
Subtotal for:							\$1,000	\$8,100	\$8,100	\$8,100	\$0	
Equipment												
Contractual Expenses												
A 1185 44020 Office Supplies							\$504	\$503	\$500	\$500	\$0	
A 1185 44035 Postage							\$353	\$325	\$325	\$325	\$0	
A 1185 44036 Telephone							\$1,945	\$5,400	\$5,400	\$5,400	\$0	
A 1185 44037 Insurance							\$589	\$579	\$572	\$572	\$0	
A 1185 44038 Travel,Mileage,Freight							\$7,239	\$11,000	\$11,000	\$11,000	\$0	
A 1185 44039 Conferences, Training, Tuition							\$2,835	\$3,000	\$3,000	\$3,000	\$0	
A 1185 44042 Printing And Advertising							\$459	\$100	\$100	\$100	\$0	
A 1185 44046 Fees For Services							\$66,886	\$55,000	\$55,000	\$55,000	\$0	
A 1185 44048 Laboratory Fees And Services							\$249,326	\$185,000	\$195,000	\$195,000	\$0	
A 1185 44065 Photocopier Lease							\$481	\$490	\$490	\$490	\$0	
A 1185 44070 Equipment Repair And Rental							\$51	\$350	\$350	\$350	\$0	
A 1185 44252 Medical Services/Therapy							\$239,675	\$195,000	\$205,000	\$205,000	\$0	
A 1185 44300 Association Dues							\$110	\$440	\$440	\$440	\$0	
A 1185 44903 DGS Shared Services Charges							\$13,387	\$13,568	\$13,840	\$13,840	\$0	
Subtotal for: Contractual Expenses							\$583,840	\$470,755	\$491,017	\$491,017	\$0	
Fringe Benefits												
A 1185 89010 State Retirement							\$63,839	\$27,256	\$27,529	\$27,529	\$0	
A 1185 89030 Social Security							\$10,391	\$11,675	\$11,675	\$11,759	\$0	
A 1185 89060 Hospital and Medical Insurance							\$81,125	\$86,933	\$89,451	\$89,451	\$0	
Subtotal for: Fringe Benefits							\$155,355	\$125,864	\$128,655	\$128,739	\$0	
Total Appropriations							\$879,176	\$749,231	\$772,284	\$773,463	\$0	
Revenue												
A1185	02770	Other Unclassified Revenues						(\$410)	\$0	\$0	\$0	\$0
Total Revenue							(\$410)	\$0	\$0	\$0	\$0	
County Share							\$878,766	\$749,231	\$772,284	\$773,463	\$0	

## COUNTY CLERK AND HALL OF RECORDS 1410, 1411



### MISSION STATEMENT

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

### WHO WE SERVE

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

### ABOUT OUR DEPARTMENT

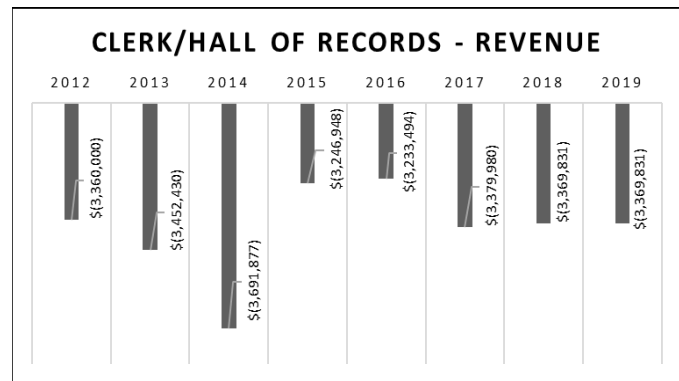
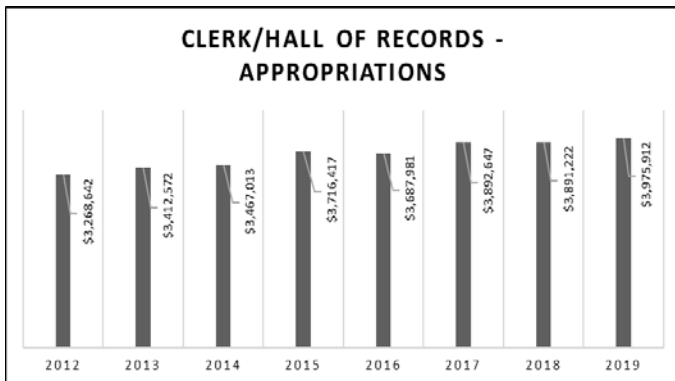
The Department is composed of two physically separate units: the County Clerk's office in the County Court House and the Hall of Records. The Clerk's office is legally responsible for all land records such as deeds and mortgages, all records of the Supreme Court and County Court in Albany County and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

The Hall of Records provides systematic secure storage of inactive and archival records of both the County and the City of Albany (and receives funds from both.). There are over 104,000 cubic feet of such records stored in a specialized facility at much lower cost than if these records had to be kept in regular office space. Due to the expansion project we now have an additional 17,000 cubic feet of records storage available. We recycle obsolete records at the end of their legal retention period. ACHOR staff maintains a computerized inventory of all holdings; preserves older documents; scans or microfilms records of lasting value; and provides records management advice to County and City departments. We are the only shared services records management program in the State of New York.

### 2018 ACCOMPLISHMENTS AND CHALLENGES

In 2018, The County Clerk's office has continued to move forward with scanning deed books up to the year 1978. This allows for the protection of the original documents and prevents further wear and tear on the deed books themselves. Volumes of electronically filed court records continue to rise, easing the annual increase in paper filings of these cases. The County Clerk continues to work with the County Legislature to implement software for the codification of local laws, policies and codes. Through the Local Government Records Management Improvement Fund (LGRMIF) the County and City are working collaboratively on the digitization of the County Clerk Deed Volumes and the City of Albany Department of Building and Regulatory Compliance records from 1980 – current. The County Clerk's Office and ACHOR now have the most up to date reader/prINTER microfilm machines. There is still a need for additional machines for 2018 for outdated machines currently being used. A final challenge in 2018 would be to create a new position in the Court Records Unit. Currently, the only supervisor is the Deputy County Clerk. When the Deputy County Clerk is not in, there is no one to supervise the Court Records Unit.

# COUNTY CLERK AND HALL OF RECORDS 1410, 1411



## 2019 GOALS AND PERFORMANCE TARGETS

- Increase the use of e-Filing and e-Recording to reduce processing time, postage and storage expenses.
- With the Expansion Project completed we will now be able to store an additional 20,000 cubic feet of records.
- Continue to remove inactive records from office spaces to less expensive warehouse space.
- Identify and describe additional archival records, and make these available to the public.
- Maximize revenues while controlling expenses in order to further increase net departmental surplus.

## SUMMARY OF BUDGET CHANGES

At ACHOR we are looking to implement a new warehouse content management system to replace the current system which after consulting with the County IT Department needs to be upgraded/replaced. With several outdated microfilm reader/printers still in service it has become a necessity to replace them with the same version that was purchased in 2017. With the advancement of the technology in the County Clerk's Office for the grantor/mortgagor indices it is our goal to scan an additional 18 years of deeds to coincide with the indices already scanned.

1. The Hall of Records has worked very closely with the County of Albany to create an exhibit for African American Month. The theme for this exhibit was "THE STRUGGLE FOR EDUCATION OF BLACK CHILDREN IN THE 19<sup>TH</sup> CENTURY ALBANY". The exhibit was displayed on February 16, 2018 in the Cahill Room of 112 State Street.
2. The Hall of Records completed on-line exhibits and displays in addition to displays in the Search Room for the public to view.
3. ACHOR has a stream of visitors each day that come here to use our records to obtain information about their family history or their ancestors as well as looking at property records. We have about 1,200 visitors each year using our records.
4. ACHOR staff attended the Port of Albany Industry Day in June of 2018.
5. Tours are conducted throughout the year for students and adults allowing them to view the vast amount of historical artifacts from Albany County. Additionally, The Rochester School for the Deaf toured ACHOR and the County Clerk's Office.

A1410 County Clerk		2018 Count	2019 Count	2017 Expended	2018 Adjusted	2019 Requested	2019 Proposed	2019 Adopted
<b>Personnel Services Individual</b>								
A1410 10112 001 230001	County Clerk	1	1	\$105,766	\$108,939	\$112,207	\$112,207	-
A1410 11146 001 230002	Exec.Deputy County Clerk	1	1	\$78,030	\$79,591	\$79,591	\$81,183	-
A1410 11390 001 230003	Deputy County Clerk	1	1	\$72,050	\$73,491	\$73,491	\$74,961	-
A1410 11390 002 230004	Deputy County Clerk	1	1	\$42,308	\$68,115	\$68,115	\$69,477	-
A1410 11390 004 230005	Deputy County Clerk	1	1	\$16,390	\$30,000	\$30,000	\$30,000	-
A1410 16204 002 230036	Clerk II	1	1	\$45,330	\$46,237	\$46,237	\$47,162	-
A1410 16206 001 230009	Clerk I	1	1	\$27,949	\$40,098	\$40,099	\$40,099	-
A1410 16206 002 230010	Clerk I	1	1	\$33,336	\$34,683	\$35,376	\$35,376	-
A1410 16206 003 230011	Clerk I	1	1	\$30,945	\$32,195	\$32,839	\$32,839	-
A1410 16206 004 230012	Clerk I	1	1	\$29,965	\$37,880	\$38,638	\$38,638	-
A1410 16206 006 230033	Clerk I	1	1	\$27,030	\$28,122	\$28,684	\$28,684	-
A1410 16206 007 230038	Clerk I	1	1	\$23,477	\$31,502	\$31,502	\$31,502	-
A1410 16206 009 230040	Clerk I	1	1	\$18,008	\$29,291	\$29,291	\$29,291	-
A1410 16206 010 230041	Clerk I	1	1	\$25,872	\$28,122	\$28,684	\$28,684	-
A1410 16206 011 230042	Clerk I	1	1	\$26,000	\$28,122	\$28,684	\$28,684	-
A1410 16206 012 230043	Clerk I	1	1	\$30,012	\$31,224	\$31,849	\$31,849	-
A1410 16206 013 230044	Clerk I	1	1	\$34,432	\$35,826	\$36,543	\$36,543	-
A1410 16206 015 230046	Clerk I	1	1	\$26,000	\$28,122	\$28,684	\$28,684	-
A1410 16206 017 230048	Clerk I	1	1	\$19,994	\$28,122	\$28,684	\$28,684	-
A1410 16206 018 230049	Clerk I	1	1	\$31,732	\$33,014	\$33,674	\$33,674	-
A1410 16206 020 230051	Clerk I	1	1	\$21,360	\$28,122	\$28,684	\$28,684	-
A1410 16401 001 230014	Confidential Secretary	1	1	\$39,103	\$48,578	\$48,578	\$49,550	-
A1410 16726 001 230015	Microfilm Aide	1	1	\$37,403	\$38,917	\$38,917	\$38,917	-
A1410 16726 002 230016	Microfilm Aide	1	1	\$34,797	\$36,206	\$36,930	\$36,930	-
A1410 16726 003 230017	Microfilm Aide	1	1	\$31,835	\$36,419	\$36,419	\$36,419	-
A1410 16726 004 230018	Microfilm Aide	1	1	\$31,802	\$35,461	\$36,170	\$36,170	-
A1410 16726 005 230019	Microfilm Aide	1	1	\$45,250	\$47,082	\$48,024	\$48,024	-
A1410 18403 001 230052	Laborer	1	1	\$26,000	\$27,591	\$27,592	\$27,592	-
A1410 18403 003 230054	Laborer	1	1	\$26,000	\$27,752	\$27,752	\$27,752	-
<i>Personnel Services Individual Subtotal</i>		29	29	\$1,038,176	\$1,178,824	\$1,191,938	\$1,198,259	\$0

#### Personnel

##### Personnel Non-Individual

A 1410 19900	Overtime	\$0	\$100	\$100	\$100	\$0
A 1410 19950	Longevity Raise	\$23,800	\$25,550	\$20,400	\$20,400	\$0
A 1410 19951	Health Insurance Buyout	\$3,250	\$6,000	\$6,000	\$6,000	\$0
A 1410 19970	Temporary Help	\$11,683	\$16,000	\$16,000	\$16,000	\$0
<b>Subtotal for: Personnel Non-Individual</b>		\$38,733	\$47,650	\$42,500	\$42,500	\$0

##### Equipment

A 1410 22001	Office Equipment	\$375	\$15,000	\$10,000	\$10,000	\$0
A 1410 22230	Micrographics Equipment	\$45,247	\$14,750	\$10,000	\$10,000	\$0
<b>Subtotal for: Equipment</b>		\$45,623	\$29,750	\$20,000	\$20,000	\$0

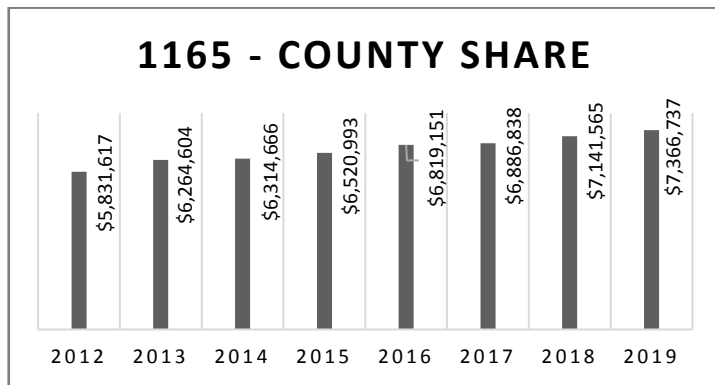
A1410 County Clerk			2018	2019	2017	2018	2019	2019	2019
			Count	Count	Expended	Adjusted	Requested	Proposed	Adopted
Contractual Expenses									
A 1410 44020	Office Supplies				\$19,670	\$21,771	\$19,109	\$19,109	\$0
A 1410 44035	Postage				\$11,902	\$11,200	\$11,200	\$11,200	\$0
A 1410 44036	Telephone				\$1,636	\$1,800	\$1,800	\$1,800	\$0
A 1410 44037	Insurance				\$6,619	\$6,718	\$6,005	\$6,005	\$0
A 1410 44040	Books/Transcripts/Subscripts				\$450	\$550	\$550	\$550	\$0
A 1410 44042	Printing And Advertising				\$621	\$1,666	\$1,666	\$1,666	\$0
A 1410 44046	Fees For Services				\$125,250	\$136,000	\$160,000	\$160,000	\$0
A 1410 44065	Photocopier Lease				\$5,215	\$6,137	\$6,137	\$6,137	\$0
A 1410 44070	Equipment Repair And Rental				\$1,835	\$18,475	\$17,700	\$17,700	\$0
A 1410 44072	Vehicle Maintenance				\$0	\$200	\$200	\$200	\$0
A 1410 44102	Gas And Oil				\$326	\$1,200	\$1,200	\$1,200	\$0
A 1410 44508	County Code Program				\$2,089	\$50,000	\$50,000	\$50,000	\$0
A 1410 44903	DGS Shared Services Charges				\$219,599	\$223,574	\$228,046	\$228,046	\$0
Subtotal for: Contractual Expenses					\$395,213	\$479,291	\$503,613	\$503,613	\$0
Fringe Benefits									
A 1410 89010	State Retirement				\$234,158	\$192,496	\$194,421	\$194,421	\$0
A 1410 89030	Social Security				\$79,466	\$92,743	\$92,743	\$94,918	\$0
A 1410 89060	Hospital And Medical Insurance				\$452,572	\$449,611	\$460,564	\$460,564	\$0
Subtotal for: Fringe Benefits					\$766,196	\$734,850	\$747,728	\$749,903	\$0
Total Appropriations					\$2,283,940	\$2,470,365	\$2,505,779	\$2,514,275	\$0
Revenue									
A1410	01255	County Clerks Fees			(\$2,954,657)	(\$3,050,000)	(\$3,050,000)	(\$3,050,000)	\$0
Total Revenue					(\$2,954,657)	(\$3,050,000)	(\$3,050,000)	(\$3,050,000)	\$0
County Share					(\$670,718)	(\$579,635)	(\$544,221)	(\$535,725)	\$0

					2018	2019	2017	2018	2019	2019	2019
A1411 Hall of Records					Count	Count	Expended	Adjusted	Requested	Proposed	Adopted
<b>Personnel Services Individual</b>											
A1411	11390	001	240033	Deputy County Clerk	1	1	\$71,004	\$72,425	\$72,425	\$73,874	-
A1411	11900	001	240008	Records Manager II	1	1	\$50,320	\$52,353	\$53,400	\$53,400	-
A1411	11913	001	240039	Electronic Record Mgmt Tech	0	1	\$0	\$0	\$37,500	\$37,500	-
A1411	12915	001	240004	Archivist	1	1	\$50,320	\$52,353	\$44,880	\$44,880	-
A1411	12915	002	240034	Archivist	1	1	\$57,120	\$60,355	\$60,355	\$61,562	-
A1411	12916	001	240019	Assistant Archivist	1	1	\$30,000	\$33,542	\$34,897	\$34,897	-
A1411	12916	002	240032	Assistant Archivist	1	1	\$35,000	\$41,182	\$42,005	\$42,005	-
A1411	15504	001	240038	Administrative Assistant	1	1	\$15,908	\$60,355	\$60,355	\$61,562	-
A1411	16204	001	240023	Clerk II	1	1	\$37,228	\$38,733	\$39,508	\$39,508	-
A1411	16206	004	240028	Clerk I	1	1	\$26,667	\$27,744	\$29,225	\$29,225	-
A1411	16726	001	240010	Microfilm Aide	1	1	\$30,384	\$31,612	\$32,244	\$32,244	-
A1411	16726	002	240011	Microfilm Aide	1	1	\$12,944	\$27,030	\$27,571	\$27,571	-
A1411	16726	003	240012	Microfilm Aide	1	1	\$37,657	\$38,183	\$27,571	\$27,571	-
A1411	16726	005	240014	Microfilm Aide	1	1	\$28,724	\$29,884	\$30,482	\$30,482	-
A1411	16726	006	240015	Microfilm Aide	1	1	\$27,254	\$28,355	\$28,922	\$28,922	-
A1411	18403	001	240022	Laborer	1	1	\$24,804	\$28,156	\$28,719	\$28,719	-
A1411	18403	003	240024	Laborer	1	1	\$29,118	\$30,294	\$30,900	\$30,900	-
A1411	18403	004	240031	Laborer	1	1	\$27,436	\$28,501	\$29,071	\$29,071	-
A1411	18403	002	240037	Laborer	1	1	\$21,972	\$30,294	\$30,900	\$30,900	-
Personnel Services Individual Subtotal					18	19	\$613,860	\$711,351	\$740,930	\$744,793	\$0
<b>Personnel Non-Individual</b>											
A 1411 19950		Longevity Raise					\$15,000	\$15,950	\$13,300	\$13,300	\$0
A 1411 19951		Health Insurance Buyout					\$7,500	\$8,000	\$7,000	\$7,000	\$0
Subtotal for:							\$22,500	\$23,950	\$20,300	\$20,300	\$0
<b>Equipment</b>											
A 1411 22050		Computer Equipment					\$0	\$0	\$2,300	\$2,300	\$0
A 1411 22210		Scanning Equipment					\$155,491	\$44,799	\$0	\$0	\$0
A 1411 22230		Micrographics Equipment					\$558	\$0	\$10,000	\$10,000	\$0
A 1411 22750		Security Equipment					\$0	\$0	\$4,000	\$4,000	\$0
A 1411 22905		Warehouse Equipment					\$0	\$850	\$0	\$0	\$0
Subtotal for: Equipment							\$156,050	\$45,649	\$16,300	\$16,300	\$0



A1411 Hall of Records			2018 Count	2019 Count	2017 Expended	2018 Adjusted	2019 Requested	2019 Proposed	2019 Adopted
Contractual Expenses									
A 1411 44020	Office Supplies				\$12,710	\$15,000	\$23,112	\$23,112	\$0
A 1411 44035	Postage				\$188	\$1,000	\$1,000	\$1,000	\$0
A 1411 44036	Telephone				\$7,657	\$10,000	\$8,005	\$8,005	\$0
A 1411 44037	Insurance				\$3,606	\$3,655	\$3,313	\$3,313	\$0
A 1411 44038	Travel-Mileage, Freight				\$155	\$500	\$1,000	\$1,000	\$0
A 1411 44042	Printing And Advertising				\$114	\$800	\$1,000	\$1,000	\$0
A 1411 44046	Fees For Services				\$2,159	\$345,269	\$120,426	\$120,426	\$0
A 1411 44065	Photocopier Lease				\$1,321	\$2,000	\$2,000	\$2,000	\$0
A 1411 44070	Equipment Repair And Rental				\$13,175	\$20,150	\$16,150	\$16,150	\$0
A 1411 44071	Property Repair And Rental				\$7,474	\$31,736	\$25,971	\$25,971	\$0
A 1411 44101	Electric				\$18,796	\$30,000	\$30,000	\$30,000	\$0
A 1411 44102	Gas And Oil				\$659	\$1,000	\$1,000	\$1,000	\$0
A 1411 44104	Natural Gas				\$6,848	\$20,000	\$25,000	\$25,000	\$0
A 1411 44301	Taxes & Assessments				\$299	\$1,000	\$1,200	\$1,200	\$0
A 1411 44903	DGS Shared Services Charges				\$91,836	\$93,184	\$95,048	\$95,048	\$0
Subtotal for: Contractual Expenses					\$166,997	\$575,294	\$354,225	\$354,225	\$0
Fringe Benefits									
A 1411 89010	State Retirement				\$133,227	\$99,409	\$100,403	\$100,403	\$0
A 1411 89030	Social Security				\$47,868	\$54,849	\$54,849	\$55,590	\$0
A 1411 89060	Hospital And Medical Insurance				\$173,147	\$162,637	\$170,026	\$170,026	\$0
Subtotal for: Fringe Benefits					\$354,243	\$316,895	\$325,278	\$326,019	\$0
Total Appropriations					\$1,313,649	\$1,673,139	\$1,457,033	\$1,461,637	\$0
Revenue									
A1411	01255	County Clerks Fees			(\$12,811)	\$0	\$0	\$0	\$0
A1411	01258	Archives - Local Fees			(\$133,615)	(\$170,754)	(\$170,754)	(\$170,754)	\$0
A1411	03040	Archive Grant			(\$101,548)	(\$149,077)	(\$149,077)	(\$149,077)	\$0
Total Revenue					(\$247,973)	(\$319,831)	(\$319,831)	(\$319,831)	\$0
County Share					\$1,065,676	\$1,353,308	\$1,137,202	\$1,141,806	\$0

## DISTRICT ATTORNEY 1165



### MISSION STATEMENT

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.

### WHO WE SERVE

The District Attorney represents the interest 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.

Policies focusing on expeditious case review, victim contact and negotiations implemented by the District Attorney's Office have a positive net effect on sister agencies within the county:

With programs like Clean Slate, the Community Accountability Board and other Alternative to Incarceration programs the Albany County Correctional Facility population has steadily declined, saving taxpayer dollars.

Expeditious prosecutions and coordination with the Albany County Probation Department have resulted in felony offenders going to state prison faster than ever before and not remaining in Albany County supported by local taxpayer dollars.

### ABOUT OUR DEPARTMENT

Albany County is home to eleven law enforcement agencies, not including state and federal agencies. Outside of New York City, Albany County has one of the greatest concentrations of law enforcement in the state. A police arrest or citation represents the primary method by which an individual is introduced into the Criminal Justice System. The budgets of all police departments in Albany County referring cases for prosecution to the District Attorney's Office amounts to more than \$120 Million dollars. This figure does not include cases referred by New York State or Federal Agencies, such as the Department of Motor Vehicles, Insurance Fund, Inspector General, Health Department, FBI, DEA, etc.

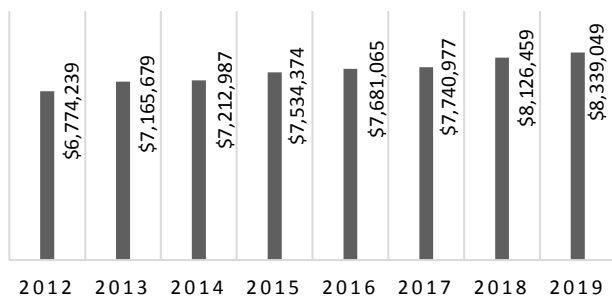
### 2018 ACCOMPLISHMENTS AND CHALLENGES

- This past year has continued to challenge the criminal justice system with the ongoing issues of Raise the Age, Juvenile Justice Reform, Mental Health Reform and Community Police Relations. As a result of the best practices utilized within Albany County, the Office of District Attorney has been called upon to participate in several nationwide multi-disciplinary teams including serving as a founding member of Law Enforcement Leaders to Reduce Crime and Incarceration with former President Barack Obama, serving as a member of Fair and Just Prosecution (FJP), serving as a member of the Association of Prosecuting Attorneys, serving as the President of the District Attorneys Association of New York State, and serving as the New York State Representative for the National District Attorneys Association.
- During 2018, the Office continued to expand Clean Slate, a diversion program that aims to reverse engineer the flow of young adults away from the traditional Criminal Justice System, both aiming to avoid criminal conviction and address the harsh realities that ex-offenders often face after re-entering society. The partners in our Clean Slate Program are currently shepherding 16 young adults through the Restorative Justice Process to break free from the stigma of a felony criminal conviction.

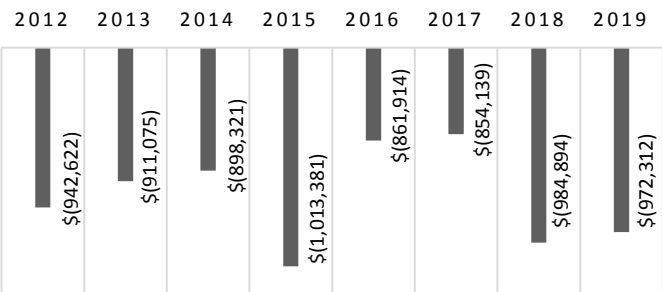
## DISTRICT ATTORNEY 1165

- In 2005, Albany County was ranked 61st out of 62 counties for the ease of pleading down a DWI charge. Under the leadership of DA Soares Albany County is now ranked 15th and the Governor's Traffic Safety Committee has selected the Office as a recipient of New York State's Highway Traffic Safety Program grant award.
- The Office has partnered with the New York State Prosecutors Training Institute (NYPTI) to invest in technology aimed at expediting digital discovery practices across New York State. Once integrated into the new case management system, the update will be available to all District Attorneys at no cost to aid in the process of "going green" and providing the courts and defense bar discovery documents as early as possible in the criminal justice process. The paperless cloud system will ultimately result in expedited processing of cases which will reduce county expenses in the correctional facility.
- The Office has continued to develop one of the most recognized alternatives to incarceration programs in the state. The Community Accountability Board and Felony Diversion Board consists of volunteer community members who meet with nonviolent offenders and work out restorative dispositions. Hundreds of cases are resolved through this restorative justice model and thousands of community service hours are liquidated in the community as a result of this program, reducing the local jail population by one-third and freeing up jail cells to increase revenues and reduce probation caseload. In the past few years we expanded the CAB program throughout Albany County and now have more than 50 active Board Members dispensing Justice and empowering citizens in our community.
- By continuing our enhanced focus on Financial Crimes, the Office of the District Attorney has recovered more than \$3.5 million in restitution to Albany County and New York State since the inception of the Crimes Against Revenue Program, and the office is also the recipient of the New York State Department of Labor Special Award of Merit for returning more than \$1 million to the state as a result of unemployment insurance fraud prosecutions.
- Through the use of social media, the District Attorney has taken an aggressive stance on human trafficking with Frontpage. The Frontpage website posts pictures of convicted John who take advantage of victims, and offers victims information and help to find a way out of the sex-trafficking culture that unfortunately exists in Albany County and all around the world.
- Through the Making Crime Pay Program we have continued to help our young people succeed by enlisting students in the fight against bullying through the WORDS Campaign to recognize bullying and stand up against aggressive and threatening behavior wherever and whenever it occurs.
- The inconvenient truth is that most crimes are committed by young men between the ages of 15 and 23. Utilizing grant funding and assets seized from criminals, we have implemented several programs that target this volatile population to prevent our youth from becoming involved in the criminal justice system. These programs keep our children safe and have removed more than 450 guns from our community as well as built trust between our youth population and our law enforcement community. This trust has helped our office solve and successfully prosecute some of our county's most violent crimes.
- The Office has expanded the Animal Cruelty Taskforce by ensuring that all first responders are employing best practices in responding to crime committed against animals and by prioritizing prevention strategies in every community to educate the public about what they can do to help.

### 1165 - APPROPRIATIONS



### 1165 - REVENUE



# DISTRICT ATTORNEY 1165

## 2018 GOALS AND PERFORMANCE TARGETS

- Continue to enhance our Community Justice Outreach Programs by expanding Alternatives to Incarceration and Diversion Initiatives to guide our youth away from criminal activity and towards educational and enrichment opportunities.
- Eliminate the largest narcotic pipeline leading to the Capital Region by continuing our partnership with the Office of the Special Prosecutor in New York City. Significant investments have been made in technology enabling greater information sharing and collaboration to immediately identify and stop drug trafficking from New York City into Albany County.
- Continue to Go Green! By utilizing technology and best practices to reduce the use of paper, ink and other costly resources as well as improve efficiency in the Albany County Criminal Justice System.
- Continue to bring best practices into Albany County through membership in Law Enforcement Leaders to Reduce Crime and Incarceration, the Association of Prosecuting Attorneys, the District Attorneys Association of New York State and the National District Attorneys Association.

## SUMMARY OF BUDGET CHANGES

The District Attorney's Office fights crime in the courtroom every day. We then highlight our cases to the public so everyone can see when someone has committed an act of violence or harmed another. However, we no longer want to only highlight acts of violence - we want to also highlight the acts of kindness that exist in our community - and our WORDS campaign has done just that during 2018.

The Albany County District Attorney's Office asked the public to highlight the ACTS OF KINDNESS being done by youth in our communities, with an emphasis on the theme that WORDS CAN HURT OR WORDS CAN HEAL.

The Office has received hundreds of submissions and is thrilled to continue rewarding our youth for making Albany County a better place every day!

					2018	2019	2017	2018	2019	2019	2019
A1165 District Attorney					Count	Count	Expended	Adjusted	Requested	Proposed	Adopted
Personnel Services Individual											
A1165	10113	001	130001	District Attorney	1	1	\$183,400	\$200,000	\$200,000	\$200,000	-
A1165	11147	001	130002	Chief Assistant DA	1	1	\$139,933	\$143,055	\$143,055	\$145,916	-
A1165	11149	001	130116	Deputy Chief Assistant DA	1	1	\$123,131	\$125,879	\$125,879	\$128,397	-
A1165	11150	001	130117	Bureau Chief Assistant DA	1	1	\$109,911	\$112,364	\$112,364	\$114,611	-
A1165	11150	002	130118	Bureau Chief Assistant DA	1	1	\$109,911	\$112,364	\$112,364	\$114,611	-
A1165	11150	003	130119	Bureau Chief Assistant DA	1	1	\$109,911	\$112,364	\$112,364	\$114,611	-
A1165	11150	004	130120	Bureau Chief Assistant DA	1	1	\$109,911	\$112,364	\$112,364	\$114,611	-
A1165	11150	005	130121	Bureau Chief Assistant DA	1	1	\$109,911	\$112,364	\$112,364	\$114,611	-
A1165	11150	006	130122	Bureau Chief Assistant DA	1	1	\$109,911	\$112,364	\$112,364	\$114,611	-
A1165	11150	007	130123	Bureau Chief Assistant DA	1	1	\$109,911	\$112,364	\$112,364	\$114,611	-
A1165	11352	001	130071	Director of Communications	1	1	\$67,626	\$68,979	\$68,979	\$70,359	-
A1165	11922	001	130097	Director of Operations	1	1	\$100,417	\$104,426	\$104,426	\$106,515	-
A1165	12011	001	130124	Assistant District Attorney VI	1	1	\$96,900	\$98,838	\$98,838	\$100,815	-
A1165	12011	002	130125	Assistant District Attorney VI	1	1	\$86,700	\$98,838	\$98,838	\$100,815	-
A1165	12012	001	130126	Assistant District Attorney V	1	1	\$86,700	\$88,434	\$88,434	\$90,203	-
A1165	12012	002	130127	Assistant District Attorney V	1	1	\$72,185	\$88,434	\$88,434	\$90,203	-
A1165	12012	003	130128	Assistant District Attorney V	1	1	\$42,869	\$88,434	\$88,434	\$90,203	-
A1165	12012	004	130129	Assistant District Attorney V	1	1	\$86,896	\$88,434	\$88,434	\$90,203	-
A1165	12012	005	130130	Assistant District Attorney V	1	1	\$86,700	\$88,434	\$88,434	\$90,203	-
A1165	12013	001	130131	Assistant District Attorney IV	1	1	\$76,500	\$78,030	\$78,030	\$79,591	-
A1165	12013	002	130132	Assistant District Attorney IV	1	1	\$76,598	\$78,030	\$78,030	\$79,591	-
A1165	12013	003	130133	Assistant District Attorney IV	1	1	\$76,500	\$78,030	\$78,030	\$79,591	-
A1165	12013	004	130134	Assistant District Attorney IV	1	1	\$76,598	\$78,030	\$78,030	\$79,591	-
A1165	12014	001	130135	Assistant DA III	1	1	\$71,596	\$72,828	\$72,828	\$74,285	-
A1165	12014	002	130136	Assistant DA III	1	1	\$71,596	\$72,828	\$72,828	\$74,285	-
A1165	12014	003	130137	Assistant DA III	1	1	\$71,400	\$72,828	\$72,828	\$74,285	-
A1165	12014	004	130138	Assistant DA III	1	1	\$71,400	\$72,828	\$72,828	\$74,285	-
A1165	12014	005	130139	Assistant DA III	1	1	\$62,877	\$72,828	\$72,828	\$74,285	-
A1165	12015	001	130140	Assistant District Attorney II	1	1	\$61,200	\$62,424	\$62,424	\$63,672	-
A1165	12015	002	130141	Assistant District Attorney II	1	1	\$61,288	\$62,424	\$62,424	\$63,672	-
A1165	12015	003	130142	Assistant District Attorney II	1	1	\$61,200	\$62,424	\$62,424	\$63,672	-
A1165	12015	004	130143	Assistant District Attorney II	1	1	\$61,023	\$62,424	\$62,424	\$63,672	-
A1165	12016	001	130144	Assistant District Attorney I	1	1	\$51,324	\$57,742	\$57,742	\$58,897	-
A1165	12016	002	130145	Assistant District Attorney I	1	1	\$56,610	\$57,742	\$57,742	\$58,897	-
A1165	12016	003	130146	Assistant District Attorney I	1	1	\$57,352	\$57,742	\$57,742	\$58,897	-
A1165	12016	004	130147	Assistant District Attorney I	1	1	\$54,433	\$57,742	\$57,742	\$58,897	-
A1165	12016	005	130148	Assistant District Attorney I	1	1	\$56,260	\$57,742	\$57,742	\$58,897	-
A1165	12017	001	130149	Criminal Law Associate	1	1	\$51,000	\$52,020	\$52,020	\$53,060	-
A1165	12017	002	130150	Criminal Law Associate	1	1	\$50,577	\$52,020	\$52,020	\$53,060	-
A1165	12017	003	130151	Criminal Law Associate	1	1	\$49,816	\$52,020	\$52,020	\$53,060	-
A1165	12237	001	130092	Crime Victim Caseworker	1	1	\$40,367	\$41,108	\$41,108	\$41,930	-
A1165	12238	001	130095	Superv.Crime Victim Caseworker	1	1	\$54,666	\$55,760	\$55,760	\$56,875	-
A1165	12558	001	130111	Confidential Assist to DA	1	1	\$85,581	\$90,581	\$90,581	\$92,393	-
A1165	14020	001	130115	Criminal Forensic Auditor	1	1	\$0	\$63,673	\$63,673	\$64,946	-
A1165	14021	001	130037	Criminal Investigator DA	1	1	\$66,211	\$65,705	\$65,705	\$65,705	-
A1165	14021	002	130038	Criminal Investigator DA	1	1	\$65,705	\$65,705	\$65,705	\$65,705	-
A1165	14021	003	130039	Criminal Investigator DA	1	1	\$66,811	\$65,705	\$65,705	\$65,705	-
A1165	14021	004	130040	Criminal Investigator DA	1	1	\$51,845	\$65,705	\$65,705	\$65,705	-
A1165	14021	005	130041	Criminal Investigator DA	1	1	\$66,977	\$65,705	\$65,705	\$65,705	-

				2018	2019	2017	2018	2019	2019	2019	
A1165 District Attorney				Count	Count	Expended	Adjusted	Requested	Proposed	Adopted	
A1165	14021	006	130063	Criminal Investigator DA	1	1	\$65,705	\$65,705	\$65,705	\$65,705	-
A1165	14022	001	130112	Criminal Investigator PT	1	1	\$33,850	\$31,212	\$31,212	\$31,212	-
A1165	14022	002	130114	Criminal Investigator PT	1	1	\$7,207	\$31,212	\$31,212	\$31,212	-
A1165	14032	001	130103	Senior Criminal Investigator	1	1	\$68,215	\$68,879	\$68,879	\$68,879	-
A1165	14920	001	130105	Sr.Community Prosecution Coord	1	1	\$52,320	\$53,367	\$53,367	\$54,434	-
A1165	14923	001	130058	Community Prosecution Coord.	1	1	\$44,164	\$45,048	\$45,048	\$45,949	-
A1165	15023	001	130113	Paralegal	1	1	\$41,084	\$41,792	\$41,792	\$42,628	-
A1165	15025	001	130072	Legal Secretary	1	1	\$47,215	\$48,028	\$48,028	\$48,989	-
A1165	15025	002	130073	Legal Secretary	1	1	\$45,757	\$46,614	\$46,614	\$47,546	-
A1165	15025	003	130074	Legal Secretary	1	1	\$0	\$48,000	\$48,000	\$48,960	-
A1165	15025	004	130075	Legal Secretary	1	1	\$38,618	\$39,391	\$39,391	\$40,179	-
A1165	15025	005	130076	Legal Secretary	1	1	\$41,280	\$42,106	\$42,106	\$42,948	-
A1165	15025	006	130077	Legal Secretary	1	1	\$35,741	\$41,212	\$41,212	\$42,036	-
A1165	15025	007	130078	Legal Secretary	1	1	\$39,286	\$40,072	\$40,072	\$40,873	-
A1165	15025	008	130079	Legal Secretary	1	1	\$47,339	\$48,273	\$48,273	\$49,238	-
A1165	16192	001	130089	Keyboard Specialist	1	1	\$36,899	\$37,637	\$37,637	\$38,390	-
A1165	16401	004	130056	Confidential Secretary	1	1	\$37,405	\$46,614	\$46,614	\$47,546	-
A1165	16401	005	130057	Confidential Secretary	1	1	\$39,494	\$44,265	\$44,265	\$45,150	-
Personnel Services Individual Subtotal				67	67	\$4,489,723	\$4,838,533	\$4,838,533	\$4,920,794	\$0	
Personnel Non-Individual											
A	1165	19850	Sick Leave Incentive			\$500	\$6,000	\$6,000	\$6,000	\$0	
A	1165	19900	Overtime			\$45,594	\$30,000	\$30,000	\$30,000	\$0	
A	1165	19930	Personal Leave Pay			\$0	\$5,775	\$5,775	\$5,775	\$0	
A	1165	19950	Longevity Raise			\$36,600	\$37,800	\$37,800	\$37,800	\$0	
A	1165	19951	Health Insurance Buyout			\$24,417	\$21,000	\$22,000	\$22,000	\$0	
A	1165	19954	Enhanced Pay			\$79,390	\$122,763	\$122,763	\$122,763	\$0	
A	1165	19970	Temporary Help			\$98,961	\$67,500	\$60,000	\$60,000	\$0	
A	1165	19980	Clothing Allowance			\$2,400	\$1,800	\$1,800	\$1,800	\$0	
Subtotal for:						\$287,862	\$292,638	\$286,138	\$286,138	\$0	
Equipment											
Contractual Expenses											
A	1165	44020	Office Supplies			\$19,819	\$35,342	\$39,000	\$39,000	\$0	
A	1165	44029	Automobile Parts/Supplies			\$1,181	\$1,500	\$5,000	\$5,000	\$0	
A	1165	44035	Postage			\$10,545	\$10,500	\$10,500	\$10,500	\$0	
A	1165	44036	Telephone			\$33,985	\$32,000	\$32,000	\$32,000	\$0	
A	1165	44037	Insurance			\$10,058	\$10,183	\$9,394	\$9,394	\$0	
A	1165	44038	Travel Mileage Freight			\$20,509	\$20,000	\$30,000	\$30,000	\$0	
A	1165	44039	Conferences Training Tuitio			\$7,985	\$23,000	\$23,000	\$23,000	\$0	
A	1165	44040	Books/Transcripts/Subscripts			\$36,961	\$37,900	\$37,900	\$37,900	\$0	
A	1165	44042	Printing And Advertising			\$2,492	\$1,000	\$1,000	\$1,000	\$0	
A	1165	44046	Fees For Services			\$157,401	\$145,750	\$181,250	\$181,250	\$0	
A	1165	44054	Transcription Services			\$139,515	\$130,000	\$156,000	\$156,000	\$0	
A	1165	44065	Photocopier Lease			\$9,353	\$17,696	\$21,500	\$21,500	\$0	
A	1165	44070	Equipment Repair And Rental			\$2,037	\$1,500	\$1,500	\$1,500	\$0	
A	1165	44102	Gas And Oil			\$14,509	\$14,300	\$14,300	\$14,300	\$0	
A	1165	44305	Law Intern Program			\$4,337	\$10,000	\$10,000	\$10,000	\$0	
A	1165	44504	NYS Legis.- Leaders Program			\$325	\$0	\$0	\$0	\$0	
A	1165	44903	DGS Shared Services Charges			\$422,019	\$429,526	\$438,117	\$438,117	\$0	
Subtotal for: Contractual Expenses						\$893,030	\$920,197	\$1,010,461	\$1,010,461	\$0	

A1165 District Attorney			2018 Count	2019 Count	2017 Expended	2018 Adjusted	2019 Requested	2019 Proposed	2019 Adopted
<b>Fringe Benefits</b>									
A 1165 89010	State Retirement				\$541,607	\$767,225	\$774,897	\$774,897	\$0
A 1165 89030	Social Security				\$353,535	\$378,725	\$378,725	\$398,330	\$0
A 1165 89060	Hospital And Medical Insurance				\$904,112	\$943,398	\$948,429	\$948,429	\$0
<b>Subtotal for: Fringe Benefits</b>					\$1,799,254	\$2,089,348	\$2,102,051	\$2,121,656	\$0
<b>Total Appropriations</b>					<b>\$7,469,868</b>	<b>\$8,140,716</b>	<b>\$8,237,183</b>	<b>\$8,339,049</b>	<b>\$0</b>
<b>Revenue</b>									
A1165	01590	DA DWI Revenues			\$0	(\$72,000)	(\$72,000)	(\$72,000)	\$0
A1165	03030	District Attorney's Salary			(\$78,514)	(\$78,514)	(\$78,514)	(\$78,514)	\$0
A1165	03325	Aid To Law Enforcement			(\$136,640)	(\$126,100)	(\$126,100)	(\$126,100)	\$0
A1165	03334	Operation GIVE			(\$174,601)	(\$189,105)	(\$176,523)	(\$176,523)	\$0
A1165	03335	Crimes Against Rev Grant			(\$284,700)	(\$286,700)	(\$286,700)	(\$286,700)	\$0
A1165	03497	Violence Against Women Action			\$0	(\$35,000)	(\$35,000)	(\$35,000)	\$0
A1165	03498	Theft and Fraud Prevention			(\$65,325)	(\$65,825)	(\$65,825)	(\$65,825)	\$0
A1165	04389	Other Public Safety Revenues			(\$406)	(\$131,650)	(\$131,650)	(\$131,650)	\$0
<b>Total Revenue</b>					<b>(\$740,186)</b>	<b>(\$984,894)</b>	<b>(\$972,312)</b>	<b>(\$972,312)</b>	<b>\$0</b>
<b>County Share</b>					<b>\$6,729,682</b>	<b>\$7,155,822</b>	<b>\$7,264,871</b>	<b>\$7,366,737</b>	<b>\$0</b>

# ETHICS COMMISSION - 1470

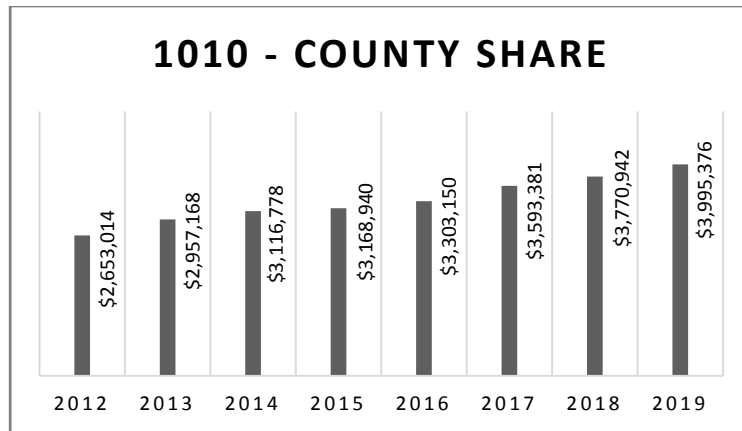
## ABOUT THIS ACCOUNT

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

		2018	2019	2017	2018	2019	2019	2019
A1470 Ethics Commission		Count	Count	Expended	Adjusted	Requested	Proposed	Adopted
<hr/>								
<b>Contractual Expenses</b>								
A 1470 44999	Misc. Contractual Expenses			\$0	\$10,000	\$10,000	\$10,000	\$0
<b>Subtotal for: Contractual Expenses</b>				\$0	\$10,000	\$10,000	\$10,000	\$0
<b>Total Appropriations</b>				<b>\$0</b>	<b>\$10,000</b>	<b>\$10,000</b>	<b>\$10,000</b>	<b>\$0</b>
<hr/>								
<b>County Share</b>				<b>\$0</b>	<b>\$10,000</b>	<b>\$10,000</b>	<b>\$10,000</b>	<b>\$0</b>
<hr/>								



## LEGISLATURE 1010



### MISSION STATEMENT

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

### WHO WE SERVE

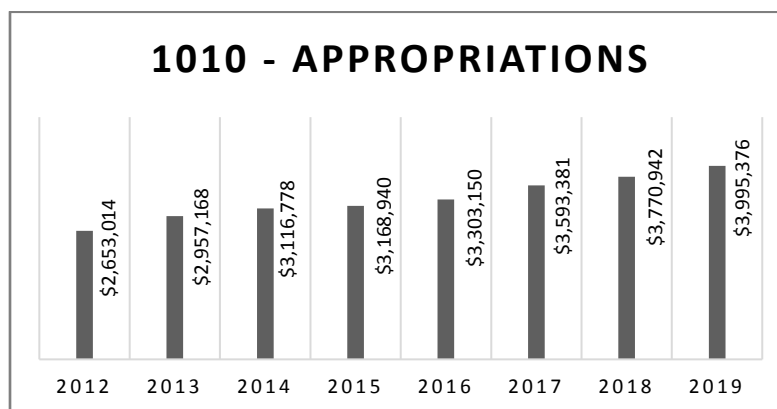
The residents of Albany County.

### ABOUT OUR DEPARTMENT

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

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

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



### SUMMARY OF BUDGET CHANGES

The 2019 Executive budget for the Albany County Legislature reflects creation of the Legislative Black Caucus and a reorganization of staffing in the Office of the Chair, Office of the Legislative Majority and Legislative Black Caucus that took place in 2018 and is proposed to continue in 2019.

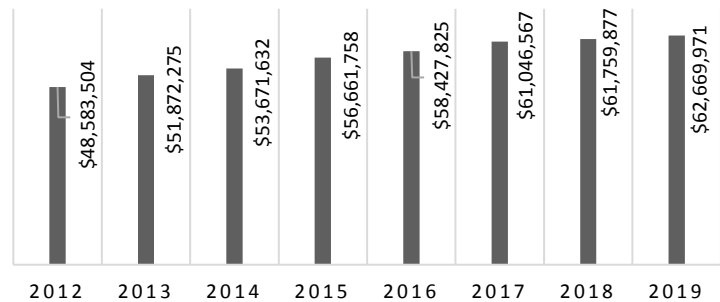
A1010 Legislature				2018 Count	2019 Count	2017 Expended	2018 Adjusted	2019 Requested	2019 Proposed	2019 Adopted	
Personnel Services Individual											
A1010	10001	001	100001	Chairman of Legislature	1	1	\$37,722	\$38,477	\$38,477	\$39,248	-
A1010	10002	001	100002	County Legislator	1	1	\$22,631	\$23,084	\$23,084	\$23,546	-
A1010	10002	002	100003	County Legislator	1	1	\$22,631	\$23,084	\$23,084	\$23,546	-
A1010	10002	003	100004	County Legislator	1	1	\$22,631	\$23,084	\$23,084	\$23,546	-
A1010	10002	004	100005	County Legislator	1	1	\$22,631	\$23,084	\$23,084	\$23,546	-
A1010	10002	005	100006	County Legislator	1	1	\$22,631	\$23,084	\$23,084	\$23,546	-
A1010	10002	006	100007	County Legislator	1	1	\$22,631	\$23,084	\$23,084	\$23,546	-
A1010	10002	007	100008	County Legislator	1	1	\$22,631	\$23,084	\$23,084	\$23,546	-
A1010	10002	008	100009	County Legislator	1	1	\$22,631	\$23,084	\$23,084	\$23,546	-
A1010	10002	009	100010	County Legislator	1	1	\$22,631	\$23,084	\$23,084	\$23,546	-
A1010	10002	010	100011	County Legislator	1	1	\$22,631	\$23,084	\$23,084	\$23,546	-
A1010	10002	011	100012	County Legislator	1	1	\$22,631	\$23,084	\$23,084	\$23,546	-
A1010	10002	012	100013	County Legislator	1	1	\$22,631	\$23,084	\$23,084	\$23,546	-
A1010	10002	013	100014	County Legislator	1	1	\$22,631	\$23,084	\$23,084	\$23,546	-
A1010	10002	014	100015	County Legislator	1	1	\$22,631	\$23,084	\$23,084	\$23,546	-
A1010	10002	015	100016	County Legislator	1	1	\$22,631	\$23,084	\$23,084	\$23,546	-
A1010	10002	016	100017	County Legislator	1	1	\$22,631	\$23,084	\$23,084	\$23,546	-
A1010	10002	017	100018	County Legislator	1	1	\$22,117	\$23,084	\$23,084	\$23,546	-
A1010	10002	018	100019	County Legislator	1	1	\$22,631	\$23,084	\$23,084	\$23,546	-
A1010	10002	019	100020	County Legislator	1	1	\$22,631	\$23,084	\$23,084	\$23,546	-
A1010	10002	020	100021	County Legislator	1	1	\$22,631	\$23,084	\$23,084	\$23,546	-
A1010	10002	021	100022	County Legislator	1	1	\$22,631	\$23,084	\$23,084	\$23,546	-
A1010	10002	022	100023	County Legislator	1	1	\$22,631	\$23,084	\$23,084	\$23,546	-
A1010	10002	023	100024	County Legislator	1	1	\$22,631	\$23,084	\$23,084	\$23,546	-
A1010	10002	024	100025	County Legislator	1	1	\$22,631	\$23,084	\$23,084	\$23,546	-
A1010	10002	025	100026	County Legislator	1	1	\$22,631	\$23,084	\$23,084	\$23,546	-
A1010	10002	026	100027	County Legislator	1	1	\$22,631	\$23,084	\$23,084	\$23,546	-
A1010	10002	027	100028	County Legislator	1	1	\$22,631	\$23,084	\$23,084	\$23,546	-
A1010	10002	028	100029	County Legislator	1	1	\$22,631	\$23,084	\$23,084	\$23,546	-
A1010	10002	029	100030	County Legislator	1	1	\$22,631	\$23,084	\$23,084	\$23,546	-
A1010	10002	030	100031	County Legislator	1	1	\$22,631	\$23,084	\$23,084	\$23,546	-
A1010	10002	031	100032	County Legislator	1	1	\$22,631	\$23,084	\$23,084	\$23,546	-
A1010	10002	032	100033	County Legislator	1	1	\$22,631	\$23,084	\$23,084	\$23,546	-
A1010	10002	033	100034	County Legislator	1	1	\$22,631	\$23,084	\$23,084	\$23,546	-
A1010	10002	034	100035	County Legislator	1	1	\$22,631	\$23,084	\$23,084	\$23,546	-
A1010	10002	035	100036	County Legislator	1	1	\$22,631	\$23,084	\$23,084	\$23,546	-
A1010	10002	036	100037	County Legislator	1	1	\$22,631	\$23,084	\$23,084	\$23,546	-
A1010	10003	001	100040	Majority Leader	1	1	\$29,286	\$29,872	\$29,872	\$30,470	-
A1010	10004	001	100041	Minority Leader	1	1	\$26,625	\$27,158	\$27,158	\$27,702	-
A1010	10005	001	100074	Director of Majority Operation	1	1	\$79,813	\$85,600	\$85,600	\$87,312	-
A1010	10006	001	100080	Chief of Staff (CHAIR)	1	1	\$0	\$115,000	\$115,000	\$117,300	-
A1010	10007	001	100081	Council to the Chair	1	1	\$0	\$106,073	\$106,073	\$108,194	-
A1010	11352	001	100075	Director Communications (CHAIR)	1	1	\$71,000	\$78,030	\$78,030	\$79,591	-
A1010	11820	001	100042	Clerk of Legislature (CHAIR)	1	1	\$46,415	\$47,343	\$47,343	\$48,290	-
A1010	11821	001	100043	Director of Research (MAJ)	1	1	\$69,007	\$70,388	\$70,388	\$71,796	-
A1010	11821	002	100079	Director of Research (CHAIR)	1	1	\$0	\$60,000	\$60,000	\$61,200	-
A1010	11823	001	100058	Director of Research (MIN)	1	1	\$57,519	\$64,441	\$64,441	\$65,730	-
A1010	11890	001	100064	Sr. Document Manager (MAJ)	1	1	\$45,269	\$46,175	\$46,175	\$47,099	-
A1010	11890	002	100077	Sr. Document Manager (LBC)	1	1	\$45,268	\$46,175	\$46,175	\$47,099	-
A1010	11920	001	100044	First Deputy Clerk (CHAIR)	1	1	\$55,204	\$56,309	\$56,309	\$57,435	-
A1010	12031	001	100045	Legislative Counsel (MAJ)	1	1	\$106,080	\$90,000	\$90,000	\$91,800	-
A1010	12032	001	100046	Deputy Legislative Counsel (MAJ)	1	1	\$73,440	\$74,909	\$85,000	\$86,700	-
A1010	12033	001	100078	Deputy Leg. Counsel PT (MAJ)	1	0	\$29,231	\$45,900	-	-	-
A1010	12034	001	100048	Legislative Counsel PT (MIN)	1	1	\$46,917	\$47,856	\$47,856	\$48,813	-
A1010	12048	001	100073	Legislative Counsel PT (CHAIR)	1	1	\$15,300	\$15,919	\$15,919	\$16,237	-
A1010	12551	001	100067	Policy Analyst (MAJ)	1	1	\$57,120	\$58,263	\$58,263	\$59,428	-

A1010 Legislature		2018 Count	2019 Count	2017 Expended	2018 Adjusted	2019 Requested	2019 Proposed	2019 Adopted
A1010 12551 003 100082	Policy Analyst (LBC)	1	1	\$0	\$55,000	\$55,000	\$56,100	-
A1010 12551 002 170008	Policy Analyst (CHAIR)	1	1	\$0	\$53,040	\$53,040	\$54,101	-
A1010 12553 002 100050	Sr. Policy Analyst (CHAIR)	1	0	\$0	\$71,365	-	-	-
A1010 12556 001 100047	Policy Analyst PT (MIN)	1	1	\$27,079	\$35,150	\$35,150	\$35,853	-
A1010 12556 002 100069	Policy Analyst PT (MIN)	1	1	\$25,500	\$26,010	\$26,010	\$26,530	-
A1010 12562 001 100076	Senior Policy Analyst PT	1	0	\$10,584	\$19,726	-	-	-
A1010 12566 001 100071	Tax Levy Specialist (MAJ)	1	1	\$30,000	\$30,000	\$30,000	\$30,000	-
A1010 16401 002 100056	Confidential Secretary (MAJ)	1	0	\$52,000	\$64,998	-	-	-
A1010 16401 003 100057	Confidential Secretary (MAJ)	1	1	\$0	\$45,258	\$45,258	\$46,163	-
A1010 16402 001 100066	Confidential Secretary (CHAIR)	1	0	\$0	\$19,726	-	-	-
<i>Personnel Services Individual Subtotal</i>		66	61	\$1,850,582	\$2,455,185	\$2,243,561	\$2,287,847	\$0
<b>Personnel Non-Individual</b>								
A 1010 19950	Longevity Raise			\$7,200	\$8,850	\$8,750	\$8,750	\$0
A 1010 19951	Health Insurance Buyout			\$34,500	\$34,000	\$34,000	\$34,000	\$0
A 1010 19970	Temporary Help			\$112,632	\$142,312	\$120,000	\$120,000	\$0
<b>Subtotal for:</b>				\$154,332	\$185,162	\$162,750	\$162,750	\$0
<b>Equipment</b>								
A 1010 22050	Communications Equipment			\$0	\$91,633	\$85,000	\$85,000	\$0
A 1010 22100	Miscellaneous Equipment			\$123	\$2,500	\$0	\$0	\$0
<b>Subtotal for: Equipment</b>				\$123	\$94,133	\$85,000	\$85,000	\$0
<b>Contractual Expenses</b>								
A 1010 43000	Association Dues			\$31,862	\$32,000	\$35,000	\$35,000	\$0
A 1010 44001	Human Services Advisory Board			\$0	\$10,000	\$10,000	\$10,000	\$0
A 1010 44020	Office Supplies			(\$5,376)	\$25,000	\$30,000	\$30,000	\$0
A 1010 44035	Postage			\$817	\$3,000	\$3,000	\$3,000	\$0
A 1010 44036	Telephone			\$1,621	\$2,000	\$3,000	\$3,000	\$0
A 1010 44037	Insurance			\$5,525	\$5,588	\$5,201	\$5,201	\$0
A 1010 44040	Books/Transcripts/Subscripts			\$18,805	\$15,000	\$15,000	\$15,000	\$0
A 1010 44042	Printing And Advertising			\$9,932	\$31,950	\$20,000	\$20,000	\$0
A 1010 44046	Fees For Services			\$22,302	\$20,500	\$25,000	\$25,000	\$0
A 1010 44049	Special Programs			\$182,855	\$75,000	\$75,000	\$75,000	\$0
A 1010 44066	Flags			\$7,851	\$10,000	\$10,000	\$10,000	\$0
A 1010 44070	Equipment Repair And Rental			\$17,698	\$23,000	\$23,000	\$23,000	\$0
A 1010 44903	DGS Shared Services Charges			\$158,139	\$160,455	\$165,590	\$165,590	\$0
A 1010 44999	Miscellaneous Expenses Min			\$3,487	\$8,582	\$3,000	\$3,000	\$0
<b>Subtotal for: Contractual Expenses</b>				\$455,518	\$422,075	\$422,791	\$422,791	\$0
<b>Fringe Benefits</b>								
A 1010 89010	State Retirement			\$321,099	\$286,084	\$285,442	\$285,442	\$0
A 1010 89030	Social Security			\$151,314	\$168,292	\$166,511	\$184,000	\$0
A 1010 89060	Hospital and Medical Insurance			\$417,504	\$551,016	\$567,546	\$567,546	\$0
<b>Subtotal for: Fringe Benefits</b>				\$889,917	\$1,005,392	\$1,019,499	\$1,036,988	\$0
<b>Total Appropriations</b>				<b>\$3,350,473</b>	<b>\$4,161,947</b>	<b>\$3,933,601</b>	<b>\$3,995,376</b>	<b>\$0</b>
<b>Revenue</b>								
<b>Total Revenue</b>				<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>County Share</b>				<b>\$3,350,473</b>	<b>\$4,161,947</b>	<b>\$3,933,601</b>	<b>\$3,995,376</b>	<b>\$0</b>

## SHERIFF

3020, 3110,  
3150, 3189

## SHERIFF - COUNTY SHARE



### MISSION STATEMENT

The mission of the Albany County Sheriff's Office is to ensure the public safety of Albany County residents as the conservator of the peace and enforcement officer of the courts.

The mission of the Correctional Facility is to ensure the safety of Albany County residents by the care and supervision of those arrested individuals remanded to the custody of the County Sheriff.

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

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

### ABOUT THE OUR DEPARTMENT

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

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

The Airport Substation provides security services at the Albany International Airport.

The Patrol Station patrols Albany County roadways and conducts criminal investigations in areas of the County lacking other police service and additionally maintains seasonal snowmobile and waterway patrol service.

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

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

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

## SHERIFF – 3020, 3110, 3150, 3189

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

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

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

To encourage positive change in behavior and lifestyle, the Facility offers several programs to raise inmate education and skill levels so that they can secure and maintain employment upon re-entering the community. The Work Incentive Program allows inmates to learn job skills within the Correctional Facility. The Work Alternative Program gives them valuable work experience in the community, while providing services to local governments and non-profit organizations. The Correctional Facility also provides counseling programs to reduce instances of domestic violence. Additionally the Sheriff's Heroin Addiction Recovery Program (SHARP) is a dedicated treatment housing unit where inmates are given the tools necessary to lead a healthy clean lifestyle upon release to the community.

Unused cell space is rented to other governments that have overcrowded facilities or inmates with special needs, which partially offsets the cost of the facility to the County. Albany County Correctional Facility houses a required local population and also a boarder population of individuals who are not arrested in the County.

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

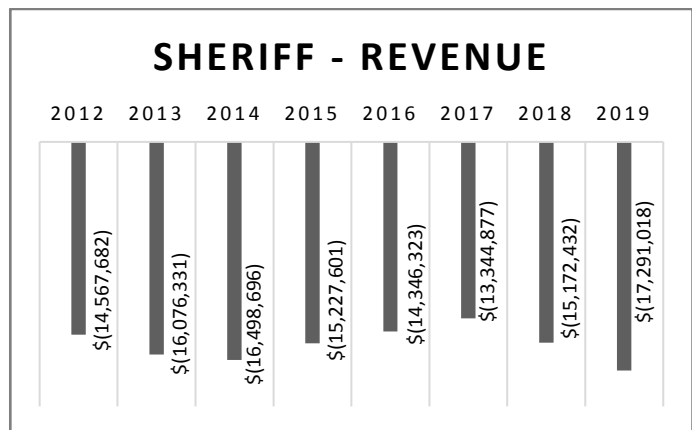
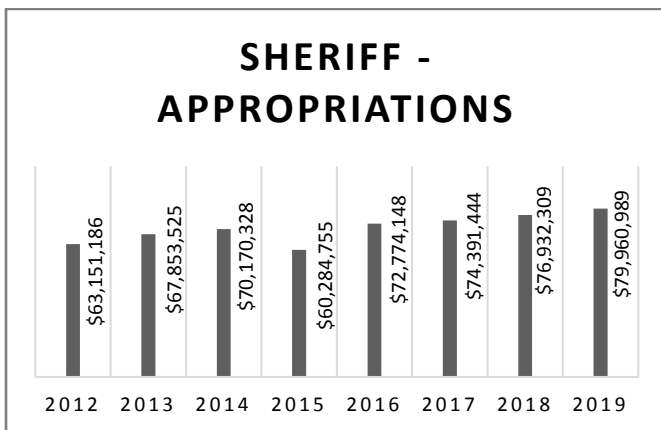
The Albany County STOP-DWI Program is responsible for administering various "Special Traffic Options Programs" in order to address the dangers of drunk and drugged driving, traffic safety and underage drinking. The STOP-DWI Program is fully funded from the fines collected by New York State from persons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

### 2018 ACCOMPLISHMENTS AND CHALLENGES

- The Albany County Sheriff's Office became one of the first in the country to launch their own drone program. The Sheriff's office purchased two drones that are capable of taking professional quality photos and video. The drones have been utilized for search and rescue operations, natural disasters and hazmat situations, among other emergencies. The Sheriff's Office is currently working with NYS DHSES and The National Center for Security & Preparedness to develop and deliver a series of UAS training sessions for New York's first responder community. To date we have rolled out a week long Basic UAS Operators Course that we currently present four times a year. We are finalizing a week long Advanced UAS Operators Course to be rolled out the spring of 2019. We have had 21 calls for service utilizing our drones. We have assisted 12 other agencies in NYS to develop their own programs. We are known across New York State for being a leader and developing a comprehensive UAS program for Albany County.
- The Albany County 911 Communications Center is now in the final stages of completing the countywide interoperable communications system upgrade. By implementing state of the art technology the entire county will soon be fully interoperable. Additionally, the Communications Center has procured a new computer aided dispatch system, and records management system which will enhance emergency services throughout the county.

## SHERIFF – 3020, 3110, 3150, 3189

- **The Sheriff's Emergency Mass Notification System** was used approximately 900 times last year. The system is used by many agencies within the County of Albany such as the Department of Health and Office of Mental Health. It is also used by many Fire Departments and Police Departments and specialized units such as Search and Rescue, and Dive Teams. The Mass notification system can also be utilized to contact the public immediately public during emergencies. The Albany County Sheriff's Office also participates in the Federal IPAWS program which in the case of a large disaster allows us to send our notices out over Public media. (Television, Radio).
- The Project Lifesaver Program continues to be a very successful program providing support to people living with Alzheimer's. We currently serve 90 individuals at risk of wandering offering families the comfort of knowing we are able to locate their loved one in the event they become lost.
- The STOP-DWI Program added an additional position which has been utilized to serve an at risk female population at the Correctional Facility. Working together with a trained CASAC, we are able to provide educational opportunities and participants learn about the consequences of poor choices involving alcohol and substance use and abuse. The program has been well received by this once underserved population.
- The Albany County Sheriff's Office again collaborated with the Greater Capital Region Autism Society and introduced various positive and proactive initiatives to raise public awareness. The sheriff's office received training on what to expect when interacting with someone with autism and a Marked Patrol Car - A patrol vehicle was marked with Autism Awareness symbols and was utilized to promote acceptance of the Autism community.



### 2019 GOALS AND PERFORMANCE TARGETS

- A large scale renovation and modification project is planned to begin at the Clarksville Public Safety Building. This project will include modifications and upgrades to the interior of the facility to maximize space and upgrade technology and would allow for the erection of a large building to allow for storage of numerous specialized vehicles and equipment.
- A large scale relocation, renovation and modification project is planned to begin involving the 911 Communications Center. This project would allow for the relocation of existing equipment within the Albany County Nursing Home and would afford the sheriff's office the ability to provide additional and enhanced services and allow for future growth and consolidation efforts.
- The Office of Emergency Management will continue updating the county-wide evacuation plan which will include a consolidation of the existing local municipal plans and is preparing to become the first County Emergency Management Office in New York State to be accredited by NYSDHSES and NYSEMA.
- We continue working towards designing and constructing a locally based training facility and shooting range for law enforcement personnel which would involve provisions to allow civilian based firearms instruction for pistol permit holders.

## SHERIFF – 3020, 3110, 3150, 3189

- **Comprehensive Plan to Strengthen School Safety and Security Initiatives for the 2018 – 2019 School Year – POLICE AND PUPILS ENFORCING SAFETY “PAPERS”.** The purpose of this project is to provide a safe and secure environment for faculty, teachers and students. The initiative includes a plan to provide emergency communication equipment to schools and buses which would allow faculty to communicate directly with the Sheriff’s 911 Center during an emergency. This project is funded by asset seizure funds at no cost to county taxpayers. The implementation of school resource officers. The SRO’s primary duty is to protect the school’s environment and to maintain an atmosphere where students, teachers and staff feel safe. SROs are specially trained and receive regular professional development regarding school systems, student populations and developing relationships with school administrators, teachers and students we want them to be a member of the school community. The SRO’s will bring with them all the resources the Albany County Sheriff’s has to offer. Berne Knox Westerlo, Ravena Coeymans Selkirk, and Voorheesville school districts were selected due to the fact they reside in our primary patrol zones.

### **SUMMARY OF BUDGET CHANGES**

The 2019 Executive budget for the Office of the Sheriff does not include any substantive programmatic changes.

A3020 E-911		2018	2019	2017	2018	2019	2019	2019
		Count	Count	Expended	Adjusted	Requested	Proposed	Adopted
<b>Personnel Services Individual</b>								
A3020	11379 001 360043	0	1	\$0	\$0	\$76,118	\$76,118	-
A3020	12310 001 360041	1	1	\$101,054	\$103,076	\$103,076	\$105,138	-
A3020	12726 001 360018	1	1	\$84,326	\$86,013	\$86,013	\$87,734	-
A3020	12727 001 360019	1	1	\$77,356	\$78,904	\$85,483	\$87,193	-
A3020	12727 002 360038	1	1	\$42,330	\$43,177	\$43,177	\$44,041	-
A3020	12734 001 360042	1	1	\$0	\$42,000	\$27,000	\$27,540	-
A3020	13302 001 360034	1	1	\$59,919	\$61,118	\$61,118	\$62,341	-
A3020	13303 001 360003	1	1	\$48,461	\$49,467	\$50,457	\$50,457	-
A3020	13303 002 360004	1	1	\$47,547	\$49,467	\$50,457	\$50,457	-
A3020	13303 003 360005	1	1	\$47,547	\$49,467	\$50,457	\$50,457	-
A3020	13303 004 360037	1	1	\$47,547	\$49,467	\$50,457	\$50,457	-
A3020	13306 001 360006	1	1	\$39,042	\$42,194	\$47,194	\$47,194	-
A3020	13306 002 360007	1	1	\$45,794	\$47,645	\$48,598	\$48,598	-
A3020	13306 003 360008	1	1	\$38,379	\$40,999	\$43,039	\$43,039	-
A3020	13306 004 360009	1	1	\$46,532	\$47,645	\$48,598	\$48,598	-
A3020	13306 005 360010	1	1	\$46,201	\$47,645	\$48,598	\$48,598	-
A3020	13306 006 360011	1	1	\$46,565	\$47,645	\$48,598	\$48,598	-
A3020	13306 007 360012	1	1	\$46,044	\$47,645	\$48,598	\$48,598	-
A3020	13306 008 360013	1	1	\$45,805	\$47,645	\$48,598	\$48,598	-
A3020	13306 009 360014	1	1	\$45,794	\$47,645	\$48,598	\$48,598	-
A3020	13306 010 360015	1	1	\$46,190	\$47,645	\$48,598	\$48,598	-
A3020	13306 011 360016	1	1	\$25,219	\$40,999	\$43,039	\$43,039	-
A3020	13306 012 360017	1	1	\$37,331	\$40,999	\$43,039	\$43,039	-
A3020	13306 013 360021	1	1	\$46,675	\$47,645	\$48,598	\$48,598	-
A3020	13306 014 360022	1	1	\$45,992	\$47,645	\$48,598	\$48,598	-
A3020	13306 015 360027	1	1	\$38,647	\$42,194	\$47,194	\$47,194	-
A3020	13306 016 360028	1	1	\$45,816	\$47,645	\$48,598	\$48,598	-
A3020	13306 017 360029	1	1	\$46,058	\$47,645	\$48,598	\$48,598	-
A3020	13306 018 360030	1	1	\$39,859	\$46,267	\$48,598	\$48,598	-
A3020	13306 019 360031	1	1	\$39,517	\$46,267	\$48,598	\$48,598	-
A3020	13306 020 360032	1	1	\$39,684	\$42,194	\$47,194	\$47,194	-
A3020	13306 021 360035	1	1	\$25,172	\$38,604	\$39,377	\$39,377	-
A3020	13306 022 360036	1	1	\$39,792	\$42,194	\$47,194	\$47,194	-
A3020	13306 023 360039	1	1	\$46,361	\$47,645	\$48,598	\$48,598	-
A3020	13306 024 360040	1	1	\$46,499	\$47,645	\$48,598	\$48,598	-
A3020	14136 001 360020	1	1	\$68,738	\$71,516	\$72,947	\$72,947	-
A3020	16236 003 360026	1	1	\$39,125	\$40,458	\$41,268	\$41,268	-
<i>Personnel Services Individual Subtotal</i>		36	37	\$1,672,917	\$1,814,071	\$1,932,866	\$1,940,986	\$0



A3020 E-911		2018 Count	2019 Count	2017 Expended	2018 Adjusted	2019 Requested	2019 Proposed	2019 Adopted
<b>Personnel Non-Individual</b>								
A 3020 19850	Sick Leave Incentive			\$23,000	\$19,500	\$25,000	\$25,000	\$0
A 3020 19900	Overtime			\$456,080	\$320,000	\$400,000	\$400,000	\$0
A 3020 19915	Hazardous Duty Pay			\$0	\$0	\$500	\$500	\$0
A 3020 19930	Personal Leave Pay			\$4,970	\$5,000	\$5,000	\$5,000	\$0
A 3020 19948	Shift Differential			\$17,329	\$18,000	\$25,000	\$25,000	\$0
A 3020 19950	Longevity Raise			\$16,300	\$24,950	\$23,050	\$23,050	\$0
A 3020 19951	Health Insurance Buyout			\$5,000	\$5,000	\$5,000	\$5,000	\$0
A 3020 19952	Compensatory Time Payout			\$8,477	\$5,700	\$8,000	\$8,000	\$0
A 3020 19970	Temporary Help			\$0	\$9,200	\$9,200	\$9,200	\$0
A 3020 19980	Clothing Allowance			\$6,800	\$7,300	\$8,400	\$8,400	\$0
<b>Subtotal for:</b>				\$537,957	\$414,650	\$509,150	\$509,150	\$0
<b>Equipment</b>								
A 3020 22001	Office Equipment			\$3,753	\$3,265	\$750	\$750	\$0
A 3020 22050	Computer Equipment			\$142,442	\$260,410	\$7,000	\$7,000	\$0
A 3020 22750	Security Equipment			\$844	\$0	\$0	\$0	\$0
<b>Subtotal for: Equipment</b>				\$147,039	\$263,675	\$7,750	\$7,750	\$0
<b>Contractual Expenses</b>								
A 3020 44020	Office Supplies			\$5,506	\$4,500	\$4,500	\$4,500	\$0
A 3020 44030	Other Supplies			\$2,394	\$2,500	\$1,550	\$1,550	\$0
A 3020 44036	Telephone			\$583,301	\$685,985	\$396,148	\$396,148	\$0
A 3020 44037	Insurance			\$0	\$2,123	\$2,123	\$2,123	\$0
A 3020 44038	Travel Mileage Freight			\$815	\$3,000	\$3,000	\$3,000	\$0
A 3020 44039	Conferences Training Tuitio			\$1,152	\$7,950	\$8,250	\$8,250	\$0
A 3020 44040	Books/Transcripts/Subscripts			\$400	\$400	\$400	\$400	\$0
A 3020 44042	Printing And Advertising			\$89	\$200	\$200	\$200	\$0
A 3020 44046	Fees For Services			\$415,850	\$385,259	\$439,786	\$439,786	\$0
A 3020 44050	CAD Systems			\$198,032	\$803,187	\$610,157	\$610,157	\$0
A 3020 44065	Photocopier Lease			\$0	\$1,290	\$1,290	\$1,290	\$0
A 3020 44070	Equipment Repair And Rental			\$12,718	\$14,141	\$14,800	\$14,800	\$0
A 3020 44102	Gas And Oil			\$3,215	\$5,450	\$5,450	\$5,450	\$0
A 3020 44104	Natural Gas			\$12,722	\$24,000	\$24,000	\$24,000	\$0
A 3020 44105	Water			\$894	\$1,450	\$1,450	\$1,450	\$0
A 3020 44903	Shared Services Charges			\$63,295	\$64,058	\$65,340	\$65,340	\$0
<b>Subtotal for: Contractual Expenses</b>				\$1,300,382	\$2,005,492	\$1,578,444	\$1,578,444	\$0
<b>Fringe Benefits</b>								
A 3020 89010	State Retirement			\$364,717	\$398,090	\$402,071	\$402,071	\$0
A 3020 89030	Social Security			\$163,967	\$163,300	\$163,300	\$187,263	\$0
A 3020 89060	Hospital And Medical Insurance			\$601,490	\$706,231	\$727,418	\$727,418	\$0
<b>Subtotal for: Fringe Benefits</b>				\$1,130,174	\$1,267,621	\$1,292,789	\$1,316,752	\$0
<b>Total Appropriations</b>				<b>\$4,788,470</b>	<b>\$5,765,510</b>	<b>\$5,320,999</b>	<b>\$5,353,082</b>	<b>\$0</b>

A3020 E-911			2018	2019	2017	2018	2019	2019	2019
			Count	Count	Expended	Adjusted	Requested	Proposed	Adopted
<b>Revenue</b>									
A3020	01140	Emergency Telephone Surcharge			(\$1,229,340)	(\$1,341,265)	(\$1,377,348)	(\$1,377,348)	\$0
A3020	01520	Municipal Dispatch Services			(\$424,983)	(\$67,516)	\$0	\$0	\$0
A3020	03308	PSAP Grant			\$222,070	\$0	\$0	\$0	\$0
<b>Total Revenue</b>					<b>(\$1,432,252)</b>	<b>(\$1,408,781)</b>	<b>(\$1,377,348)</b>	<b>(\$1,377,348)</b>	<b>\$0</b>
<b>County Share</b>					<b>\$3,356,217</b>	<b>\$4,356,729</b>	<b>\$3,943,651</b>	<b>\$3,975,734</b>	<b>\$0</b>

A3110 Sheriff		2018 Count	2019 Count	2017 Expended	2018 Adjusted	2019 Requested	2019 Proposed	2019 Adopted
<b>Personnel Services Individual</b>								
A3110 10111 001 370001	Sheriff	1	1	\$121,932	\$125,590	\$129,358	\$129,358	-
A3110 11144 001 370002	Undersheriff	1	1	\$98,443	\$118,668	\$121,042	\$123,463	-
A3110 11302 001 370197	Youth Wellness Coordinator	1	1	\$25,065	\$25,567	\$25,567	\$26,079	-
A3110 11360 001 370004	Chief Deputy Sheriff	1	1	\$107,270	\$109,416	\$111,605	\$113,838	-
A3110 11360 002 370005	Chief Deputy Sheriff	1	1	\$106,032	\$109,416	\$111,605	\$113,838	-
A3110 11364 001 370165	EMS Coordinator	1	1	\$76,091	\$75,438	\$75,438	\$76,947	-
A3110 11365 001 370009	Director Commun Emerg. Serv.	1	1	\$82,237	\$83,653	\$83,653	\$85,327	-
A3110 11366 001 370164	EMS Critical Incident Coord.	1	1	\$13,920	\$15,300	\$15,300	\$15,606	-
A3110 11368 001 370205	Deputy Director Emergency Mngt	1	1	\$40,290	\$41,096	\$41,096	\$41,918	-
A3110 11393 001 370214	Deputy Dir. Comm. Emer. Srvs	1	1	\$24,150	\$30,498	\$30,498	\$31,108	-
A3110 11916 001 370010	Medical Director P.T.	1	1	\$3,402	\$3,471	\$3,471	\$3,541	-
A3110 12050 001 370211	Counsel to Sheriff	1	1	\$110,000	\$112,200	\$112,200	\$114,444	-
A3110 12267 001 370202	Special Projects Coordinato	1	1	\$66,272	\$67,598	\$67,598	\$68,950	-
A3110 12310 001 370011	Sheriffs Inspector	1	1	\$97,167	\$103,076	\$103,076	\$105,138	-
A3110 12310 002 370012	Sheriffs Inspector	1	1	\$101,054	\$103,076	\$103,076	\$105,138	-
A3110 12310 004 379103	Sheriffs Inspector	1	1	\$85,507	\$103,076	\$103,076	\$105,138	-
A3110 12311 001 370013	Sheriffs Captain	0	0	\$15,148	\$0	-	-	-
A3110 12311 002 370014	Sheriffs Captain	1	1	\$80,284	\$81,852	\$83,592	\$83,592	-
A3110 12312 001 370016	Sheriffs Lieutenant	1	1	\$69,990	\$76,904	\$78,443	\$78,443	-
A3110 12319 001 370018	Drug Interdiction Coordinator	1	1	\$101,054	\$103,076	\$103,076	\$105,138	-
A3110 12502 001 370207	Budget Analyst	1	1	\$82,110	\$83,753	\$85,429	\$87,138	-
A3110 12512 001 370019	Accountant II	1	1	\$35,263	\$35,969	\$35,969	\$36,689	-
A3110 12561 001 379156	Policy Analyst PT	1	1	\$48,450	\$49,419	\$49,419	\$50,407	-
A3110 13141 002 370024	Paramedic Supervisor	1	1	\$60,174	\$61,378	\$61,378	\$62,606	-
A3110 13144 001 370026	Paramedic	1	1	\$39,849	\$41,155	\$41,979	\$42,082	-
A3110 13144 002 370027	Paramedic	1	1	\$50,060	\$51,702	\$52,867	\$52,867	-
A3110 13144 003 370188	Paramedic	1	1	\$49,964	\$51,702	\$52,867	\$52,867	-
A3110 13144 004 370189	Paramedic	1	1	\$39,849	\$41,155	\$41,979	\$42,082	-
A3110 13144 005 370195	Paramedic	1	1	\$33,818	\$41,952	\$41,979	\$42,791	-
A3110 13145 005 370021	Emergency Medical Tech FT	1	1	\$22,332	\$27,156	\$27,766	\$27,766	-
A3110 13145 006 370022	Emergency Medical Tech FT	1	1	\$26,293	\$27,156	\$27,766	\$27,766	-
A3110 13145 001 370191	Emergency Medical Tech FT	1	1	\$26,293	\$27,156	\$27,766	\$27,766	-
A3110 13145 002 370192	Emergency Medical Tech FT	1	1	\$26,124	\$27,156	\$27,766	\$27,766	-
A3110 13145 003 370193	Emergency Medical Tech FT	1	1	\$26,293	\$27,156	\$27,766	\$27,766	-
A3110 13145 004 370194	Emergency Medical Tech FT	1	1	\$26,293	\$27,156	\$27,766	\$27,766	-
A3110 13145 007 379104	Emergency Medical Tech FT	1	1	\$0	\$27,156	\$27,766	\$27,766	-
A3110 13145 008 379105	Emergency Medical Tech FT	1	1	\$0	\$27,156	\$27,766	\$27,766	-
A3110 14131 001 370028	Sheriff Senior Investigator	1	1	\$72,415	\$75,342	\$76,849	\$76,849	-
A3110 14131 002 370029	Sheriff Senior Investigator	1	1	\$73,808	\$75,342	\$76,849	\$76,849	-
A3110 14131 003 370166	Sheriff Senior Investigator	1	1	\$70,300	\$75,342	\$76,849	\$76,849	-
A3110 14131 004 370210	Sheriff Senior Investigator	1	1	\$70,326	\$75,342	\$76,849	\$76,849	-
A3110 14132 001 370030	Sheriffs Investigator	1	1	\$68,784	\$71,564	\$72,996	\$72,996	-
A3110 14132 002 370031	Sheriffs Investigator	1	1	\$57,383	\$71,564	\$72,996	\$72,996	-
A3110 14132 003 370032	Sheriffs Investigator	1	1	\$68,784	\$71,564	\$72,996	\$72,996	-
A3110 14132 004 370033	Sheriffs Investigator	1	1	\$68,999	\$71,564	\$72,996	\$72,996	-
A3110 14132 005 370034	Sheriffs Investigator	1	1	\$68,785	\$71,564	\$72,996	\$72,996	-
A3110 14132 006 370035	Sheriffs Investigator	1	1	\$60,079	\$71,564	\$72,996	\$72,996	-
A3110 14132 007 370036	Sheriffs Investigator	1	1	\$50,265	\$71,564	\$72,996	\$72,996	-
A3110 14132 008 370037	Sheriffs Investigator	1	1	\$58,202	\$71,564	\$72,996	\$72,996	-
A3110 14132 012 370179	Sheriffs Investigator	1	1	\$68,992	\$71,564	\$72,996	\$72,996	-
A3110 14135 001 370039	Sheriffs First Sergeant	1	1	\$71,270	\$75,052	\$76,554	\$76,554	-
A3110 14135 002 370040	Sheriffs First Sergeant	1	1	\$72,138	\$75,052	\$76,554	\$76,554	-
A3110 14136 001 370041	Sheriffs Sergeant	1	1	\$68,936	\$71,516	\$72,947	\$72,947	-
A3110 14136 002 370042	Sheriffs Sergeant	1	1	\$70,060	\$71,516	\$72,947	\$72,947	-
A3110 14136 003 370043	Sheriffs Sergeant	1	1	\$81,296	\$71,516	\$72,947	\$72,947	-
A3110 14136 004 370044	Sheriffs Sergeant	1	1	\$68,738	\$71,516	\$72,947	\$72,947	-

A3110 Sheriff			2018	2019	2017	2018	2019	2019	2019
			Count	Count	Expended	Adjusted	Requested	Proposed	Adopted
A3110 14136 006 370046	Sheriffs Sergeant		1	1	\$70,060	\$71,516	\$72,947	\$72,947	-
A3110 14136 007 370047	Sheriffs Sergeant		1	1	\$70,060	\$71,516	\$72,947	\$72,947	-
A3110 14136 008 370048	Sheriffs Sergeant		1	1	\$68,738	\$71,516	\$72,947	\$72,947	-
A3110 14136 009 370049	Sheriffs Sergeant		1	1	\$70,060	\$71,516	\$72,947	\$72,947	-
A3110 14136 011 370161	Sheriffs Sergeant		1	1	\$65,219	\$71,516	\$72,947	\$72,947	-
A3110 14136 012 370162	Sheriffs Sergeant		1	1	\$70,060	\$71,516	\$72,947	\$72,947	-
A3110 14138 001 370052	Deputy Sheriff		1	1	\$43,096	\$47,470	\$49,703	\$49,703	-
A3110 14138 002 370053	Deputy Sheriff		1	1	\$9,340	\$46,221	\$48,419	\$48,419	-
A3110 14138 003 370054	Deputy Sheriff		1	1	\$44,084	\$47,470	\$49,703	\$49,703	-
A3110 14138 004 370055	Deputy Sheriff		1	1	\$63,734	\$66,721	\$68,055	\$68,055	-
A3110 14138 005 370056	Deputy Sheriff		1	1	\$43,144	\$47,470	\$49,703	\$49,703	-
A3110 14138 006 370057	Deputy Sheriff		1	1	\$24,283	\$47,470	\$49,703	\$49,703	-
A3110 14138 007 370058	Deputy Sheriff		1	1	\$43,095	\$47,470	\$49,703	\$49,703	-
A3110 14138 008 370059	Deputy Sheriff		1	1	\$63,734	\$66,721	\$68,055	\$68,055	-
A3110 14138 009 370060	Deputy Sheriff		1	1	\$22,673	\$54,032	\$68,055	\$68,055	-
A3110 14138 010 370061	Deputy Sheriff		1	1	\$43,707	\$47,470	\$49,703	\$49,703	-
A3110 14138 011 370062	Deputy Sheriff		1	1	\$44,703	\$48,728	\$55,112	\$55,112	-
A3110 14138 012 370063	Deputy Sheriff		1	1	\$63,734	\$66,721	\$68,055	\$68,055	-
A3110 14138 013 370064	Deputy Sheriff		1	1	\$29,454	\$66,721	\$68,055	\$68,055	-
A3110 14138 014 370065	Deputy Sheriff		1	1	\$47,701	\$66,721	\$68,055	\$68,055	-
A3110 14138 015 370066	Deputy Sheriff		1	1	\$30,549	\$46,221	\$48,419	\$48,419	-
A3110 14138 016 370067	Deputy Sheriff		1	1	\$36,343	\$54,032	\$68,055	\$68,055	-
A3110 14138 017 370068	Deputy Sheriff		1	1	\$63,734	\$66,721	\$68,055	\$68,055	-
A3110 14138 018 370069	Deputy Sheriff		1	1	\$64,959	\$66,721	\$68,055	\$68,055	-
A3110 14138 019 370070	Deputy Sheriff		1	1	\$64,017	\$66,721	\$68,055	\$68,055	-
A3110 14138 020 370071	Deputy Sheriff		1	1	\$63,734	\$66,721	\$68,055	\$68,055	-
A3110 14138 021 370072	Deputy Sheriff		1	1	\$34,581	\$47,470	\$49,703	\$49,703	-
A3110 14138 022 370073	Deputy Sheriff		1	1	\$45,276	\$48,728	\$55,112	\$55,112	-
A3110 14138 023 370074	Deputy Sheriff		1	1	\$63,734	\$66,721	\$68,055	\$68,055	-
A3110 14138 024 370075	Deputy Sheriff		1	1	\$48,885	\$66,721	\$68,055	\$68,055	-
A3110 14138 025 370076	Deputy Sheriff		1	1	\$64,959	\$66,721	\$68,055	\$68,055	-
A3110 14138 026 370077	Deputy Sheriff		1	1	\$36,343	\$48,728	\$55,112	\$55,112	-
A3110 14138 027 370078	Deputy Sheriff		1	1	\$63,734	\$66,721	\$68,055	\$68,055	-
A3110 14138 028 370079	Deputy Sheriff		1	1	\$46,001	\$48,728	\$55,112	\$55,112	-
A3110 14138 029 370080	Deputy Sheriff		1	1	\$36,880	\$47,470	\$49,703	\$49,703	-
A3110 14138 030 370081	Deputy Sheriff		1	1	\$24,698	\$46,221	\$48,419	\$48,419	-
A3110 14138 031 370082	Deputy Sheriff		1	1	\$63,734	\$66,721	\$68,055	\$68,055	-
A3110 14138 032 370083	Deputy Sheriff		1	1	\$63,734	\$66,721	\$68,055	\$68,055	-
A3110 14138 033 370084	Deputy Sheriff		1	1	\$45,838	\$48,728	\$55,112	\$55,112	-
A3110 14138 034 370085	Deputy Sheriff		1	1	\$63,734	\$66,721	\$68,055	\$68,055	-
A3110 14138 035 370086	Deputy Sheriff		1	1	\$63,734	\$66,721	\$68,055	\$68,055	-
A3110 14138 036 370087	Deputy Sheriff		1	1	\$24,421	\$48,728	\$55,112	\$55,112	-
A3110 14138 037 370088	Deputy Sheriff		1	1	\$35,613	\$46,221	\$48,419	\$48,419	-
A3110 14138 038 370089	Deputy Sheriff		1	1	\$63,734	\$66,721	\$68,055	\$68,055	-
A3110 14138 039 370090	Deputy Sheriff		1	1	\$63,734	\$66,721	\$68,055	\$68,055	-
A3110 14138 040 370091	Deputy Sheriff		1	1	\$44,904	\$48,728	\$68,055	\$68,055	-
A3110 14138 041 370092	Deputy Sheriff		1	1	\$43,096	\$47,470	\$49,703	\$49,703	-
A3110 14138 042 370093	Deputy Sheriff		1	1	\$63,734	\$66,721	\$68,055	\$68,055	-
A3110 14138 043 370094	Deputy Sheriff		1	1	\$64,010	\$66,721	\$68,055	\$68,055	-
A3110 14138 044 370095	Deputy Sheriff		1	1	\$46,818	\$54,032	\$68,055	\$68,055	-
A3110 14138 045 370096	Deputy Sheriff		1	1	\$44,872	\$48,728	\$55,112	\$55,112	-
A3110 14138 046 370097	Deputy Sheriff		1	1	\$43,096	\$47,470	\$49,703	\$49,703	-
A3110 14138 047 370098	Deputy Sheriff		1	1	\$17,751	\$47,470	\$49,703	\$49,703	-
A3110 14138 048 370099	Deputy Sheriff		1	1	\$63,734	\$66,721	\$68,055	\$68,055	-
A3110 14138 049 370100	Deputy Sheriff		1	1	\$36,343	\$46,221	\$48,419	\$48,419	-
A3110 14138 050 370101	Deputy Sheriff		1	1	\$63,734	\$66,721	\$68,055	\$68,055	-
A3110 14138 051 370102	Deputy Sheriff		1	1	\$43,097	\$47,470	\$49,703	\$49,703	-

A3110 Sheriff			2018	2019	2017	2018	2019	2019	2019
			Count	Count	Expended	Adjusted	Requested	Proposed	Adopted
A3110 14138 052 370103	Deputy Sheriff		1	1	\$63,900	\$66,721	\$68,055	\$68,055	-
A3110 14138 053 370104	Deputy Sheriff		1	1	\$22,378	\$66,721	\$68,055	\$68,055	-
A3110 14138 054 370105	Deputy Sheriff		1	1	\$63,734	\$66,721	\$68,055	\$68,055	-
A3110 14138 055 370106	Deputy Sheriff		1	1	\$24,708	\$48,728	\$55,112	\$55,112	-
A3110 14138 056 370107	Deputy Sheriff		1	1	\$31,867	\$46,221	\$48,419	\$48,419	-
A3110 14138 057 370108	Deputy Sheriff		1	1	\$44,503	\$47,470	\$49,703	\$49,703	-
A3110 14138 058 370109	Deputy Sheriff		1	1	\$44,703	\$48,728	\$55,112	\$55,112	-
A3110 14138 059 370110	Deputy Sheriff		1	1	\$63,734	\$66,721	\$68,055	\$68,055	-
A3110 14138 060 370111	Deputy Sheriff		1	1	\$36,343	\$46,221	\$48,419	\$48,419	-
A3110 14138 061 370112	Deputy Sheriff		1	1	\$63,734	\$66,721	\$68,055	\$68,055	-
A3110 14138 062 370113	Deputy Sheriff		1	1	\$63,734	\$66,721	\$68,055	\$68,055	-
A3110 14138 063 370114	Deputy Sheriff		1	1	\$43,109	\$54,032	\$68,055	\$68,055	-
A3110 14138 064 370115	Deputy Sheriff		1	1	\$63,734	\$66,721	\$68,055	\$68,055	-
A3110 14138 065 370116	Deputy Sheriff		1	1	\$63,734	\$66,721	\$68,055	\$68,055	-
A3110 14138 066 370117	Deputy Sheriff		1	1	\$63,734	\$66,721	\$68,055	\$68,055	-
A3110 14138 096 370151	Deputy Sheriff		0	1	\$0	\$0	\$45,889	\$45,889	-
A3110 14138 072 370152	Deputy Sheriff		1	1	\$64,278	\$66,721	\$68,055	\$68,055	-
A3110 14138 073 370153	Deputy Sheriff		1	1	\$22,086	\$48,728	\$55,112	\$55,112	-
A3110 14138 067 370154	Deputy Sheriff		1	1	\$63,734	\$66,721	\$68,055	\$68,055	-
A3110 14138 068 370155	Deputy Sheriff		1	1	\$30,641	\$66,721	\$68,055	\$68,055	-
A3110 14138 069 370156	Deputy Sheriff		1	1	\$23,993	\$47,470	\$49,703	\$49,703	-
A3110 14138 070 370157	Deputy Sheriff		1	1	\$32,200	\$46,221	\$48,419	\$48,419	-
A3110 14138 071 370158	Deputy Sheriff		1	1	\$51,418	\$66,721	\$68,055	\$68,055	-
A3110 14138 079 370180	Deputy Sheriff		1	1	\$44,757	\$48,728	\$68,055	\$68,055	-
A3110 14138 080 370181	Deputy Sheriff		1	1	\$44,084	\$47,470	\$49,703	\$49,703	-
A3110 14138 081 370182	Deputy Sheriff		1	1	\$45,575	\$48,728	\$55,112	\$55,112	-
A3110 14138 082 370183	Deputy Sheriff		1	1	\$63,734	\$66,721	\$68,055	\$68,055	-
A3110 14138 083 370184	Deputy Sheriff		1	1	\$63,734	\$66,721	\$68,055	\$68,055	-
A3110 14138 084 370185	Deputy Sheriff		1	1	\$43,107	\$66,721	\$68,055	\$68,055	-
A3110 14138 085 370186	Deputy Sheriff		1	1	\$0	\$54,032	\$68,055	\$68,055	-
A3110 14138 086 370187	Deputy Sheriff		1	1	\$63,734	\$66,721	\$68,055	\$68,055	-
A3110 14138 074 370220	Deputy Sheriff		1	1	\$36,364	\$46,221	\$48,419	\$48,419	-
A3110 14138 075 370221	Deputy Sheriff		1	1	\$36,343	\$46,221	\$48,419	\$48,419	-
A3110 14138 076 370222	Deputy Sheriff		1	1	\$36,581	\$46,221	\$48,419	\$48,419	-
A3110 14138 077 370223	Deputy Sheriff		1	1	\$16,642	\$46,221	\$48,419	\$48,419	-
A3110 14138 078 370224	Deputy Sheriff		1	1	\$16,642	\$46,221	\$48,419	\$48,419	-
A3110 14138 087 370225	Deputy Sheriff		1	1	\$0	\$44,989	\$48,419	\$48,419	-
A3110 14138 088 370226	Deputy Sheriff		1	1	\$0	\$44,989	\$47,145	\$47,145	-
A3110 14138 089 370227	Deputy Sheriff		1	1	\$0	\$44,989	\$47,145	\$47,145	-
A3110 14138 090 370228	Deputy Sheriff		1	1	\$0	\$44,989	\$47,145	\$47,145	-
A3110 14138 091 370229	Deputy Sheriff		1	1	\$0	\$44,989	\$47,145	\$47,145	-
A3110 14138 092 370303	Deputy Sheriff		1	1	\$0	\$44,989	\$47,145	\$47,145	-
A3110 14138 093 370304	Deputy Sheriff		1	1	\$0	\$44,989	\$47,145	\$47,145	-
A3110 14138 094 370305	Deputy Sheriff		1	1	\$0	\$44,898	\$47,145	\$47,145	-
A3110 14138 095 370306	Deputy Sheriff		1	1	\$0	\$44,989	\$47,145	\$47,145	-
A3110 14138 097 370307	Deputy Sheriff		0	1	\$0	\$0	\$45,889	\$45,889	-
A3110 14138 098 370308	Deputy Sheriff		0	1	\$0	\$0	\$45,889	\$45,889	-
A3110 14138 101 370311	Deputy Sheriff		0	1	\$0	\$0	\$45,889	\$45,889	-
A3110 14138R 001 379157	Deputy Sheriff RTA		0	1	\$0	\$0	\$45,889	\$45,889	-
A3110 14138R 002 379158	Deputy Sheriff RTA		0	1	\$0	\$0	\$45,889	\$45,889	-
A3110 14300 001 370118	Deputy Fire Coordinator P.T.		1	1	\$4,104	\$5,304	\$5,304	\$5,410	-
A3110 14300 002 370119	Deputy Fire Coordinator P.T.		1	1	\$3,472	\$4,187	\$4,187	\$4,271	-
A3110 14300 003 370120	Deputy Fire Coordinator P.T.		1	1	\$4,104	\$4,187	\$4,187	\$4,271	-
A3110 14300 004 370121	Deputy Fire Coordinator P.T.		1	1	\$4,104	\$6,324	\$6,324	\$6,450	-
A3110 14300 005 370122	Deputy Fire Coordinator P.T.		1	1	\$2,841	\$4,187	\$4,187	\$4,271	-
A3110 14300 006 370123	Deputy Fire Coordinator P.T.		1	1	\$0	\$4,187	\$4,187	\$4,271	-
A3110 14300 007 370124	Deputy Fire Coordinator P.T.		1	1	\$4,104	\$4,187	\$4,187	\$4,271	-

A3110 Sheriff		2018 Count	2019 Count	2017 Expended	2018 Adjusted	2019 Requested	2019 Proposed	2019 Adopted
A3110 14300 008 370125	Deputy Fire Coordinator P.T.	1	1	\$4,104	\$4,187	\$4,187	\$4,271	-
A3110 14301 001 379153	Fire Coordinator PT	1	1	\$15,136	\$30,195	\$30,195	\$30,799	-
A3110 14302 001 379152	Deputy Fire Coord.Hazmat PT	1	1	\$12,312	\$12,559	\$12,559	\$12,810	-
A3110 14304 001 370301	Asst.Youth Activities Coord.	1	1	\$47,315	\$48,262	\$48,262	\$49,228	-
A3110 14305 001 370212	K-9 Training Coordinator PT	1	0	\$22,096	\$30,000	-	-	-
A3110 14502 002 370025	Court Attendant	1	1	\$30,000	\$35,044	\$35,044	\$35,745	-
A3110 14502 003 370133	Court Attendant	1	1	\$34,356	\$35,044	\$35,044	\$35,745	-
A3110 14502 004 370159	Court Attendant	1	1	\$3,671	\$35,044	\$35,044	\$35,745	-
A3110 14502 005 370167	Court Attendant	1	1	\$34,356	\$35,044	\$35,044	\$35,745	-
A3110 14502 006 370168	Court Attendant	1	1	\$33,365	\$35,044	\$35,044	\$35,745	-
A3110 14502 007 370169	Court Attendant	1	1	\$34,356	\$35,044	\$35,044	\$35,745	-
A3110 14502 008 370170	Court Attendant	1	1	\$34,356	\$35,044	\$35,044	\$35,745	-
A3110 14502 001 370171	Court Attendant	1	1	\$35,637	\$36,350	\$36,350	\$37,077	-
A3110 14502 009 370341	Court Attendant	1	1	\$0	\$35,044	\$35,044	\$35,745	-
A3110 14502 010 370342	Court Attendant	1	1	\$0	\$35,044	\$35,044	\$35,745	-
A3110 14503 001 370172	Court Attendant PT	1	1	\$18,231	\$18,596	\$18,596	\$18,968	-
A3110 14503 002 370173	Court Attendant PT	1	1	\$18,231	\$18,596	\$18,596	\$18,968	-
A3110 14512 001 370174	Court Matron	1	1	\$38,305	\$39,609	\$40,402	\$40,402	-
A3110 14512 002 370175	Court Matron	1	1	\$38,403	\$39,609	\$40,402	\$40,402	-
A3110 14512 003 370176	Court Matron	1	1	\$38,305	\$39,609	\$40,402	\$40,402	-
A3110 14512 004 370177	Court Matron	1	1	\$37,930	\$39,609	\$40,402	\$40,402	-
A3110 15025 001 370208	Legal Secretary	1	1	\$51,596	\$52,628	\$53,681	\$54,755	-
A3110 15501 001 370126	Administrative Aide	1	1	\$53,609	\$54,682	\$55,776	\$56,892	-
A3110 15504 001 370127	Administrative Assistant	1	1	\$27,247	\$27,792	\$27,792	\$28,348	-
A3110 15504 002 370199	Administrative Assistant	1	1	\$50,496	\$51,506	\$52,537	\$53,588	-
A3110 16028 004 379101	Data Entry Operator	1	1	\$39,125	\$40,458	\$41,268	\$41,268	-
A3110 16102 001 370131	Account Clerk I	1	1	\$32,704	\$35,475	\$39,861	\$39,861	-
A3110 16104 001 370163	Account Clerk II	1	1	\$45,232	\$46,773	\$47,709	\$47,709	-
A3110 16104 002 370209	Account Clerk II	1	1	\$45,430	\$46,773	\$47,709	\$47,709	-
A3110 16192 002 370302	Keyboard Specialist	1	1	\$0	\$30,944	\$33,418	\$33,418	-
A3110 16192 001 379154	Keyboard Specialist	1	1	\$30,084	\$32,762	\$32,195	\$32,195	-
A3110 16203 001 370190	Supervisor Civil Enforcement	1	1	\$67,206	\$68,551	\$68,551	\$69,923	-
A3110 16206 002 370137	Clerk I	1	1	\$39,051	\$39,609	\$40,402	\$40,402	-
A3110 16236 002 370139	Clerk Typist I	1	1	\$39,125	\$40,458	\$41,268	\$41,268	-
A3110 16401 001 370141	Confidential Secretary	1	1	\$56,183	\$57,307	\$58,454	\$59,623	-
A3110 16401 002 370142	Confidential Secretary	1	1	\$55,615	\$56,728	\$57,863	\$59,021	-
A3110 16401 004 370144	Confidential Secretary	0	0	\$31,468	\$0	-	-	-
A3110 16402 001 370196	Secretary I	1	1	\$39,620	\$40,413	\$40,413	\$41,222	-
A3110 17513 001 370145	Automotive Mechanic	1	1	\$28,019	\$28,580	\$28,580	\$29,152	-
A3110 17515 001 370300	Building Superintendent	1	1	\$56,413	\$57,542	\$57,542	\$58,693	-
A3110 18215 001 370149	Motor Vehicle Operator	1	1	\$30,615	\$36,460	\$36,460	\$37,189	-
A3110 18215 002 370150	Motor Vehicle Operator	1	1	\$35,745	\$36,460	\$36,460	\$37,189	-
<i>Personnel Services Individual Subtotal</i>		204	209	\$9,125,675	\$10,852,350	\$11,492,675	\$11,544,395	\$0

**Personnel Non-Individual**

A 3110 19140	Court Attendants	\$79,419	\$94,000	\$94,000	\$94,000	\$0
A 3110 19850	Sick Leave Incentive	\$54,496	\$52,500	\$55,000	\$55,000	\$0
A 3110 19900	Overtime	\$1,486,807	\$1,051,400	\$1,176,400	\$1,176,400	\$0
A 3110 19915	Hazardous Duty Pay	\$0	\$0	\$13,500	\$13,500	\$0
A 3110 19930	Personal Leave Pay	\$45,823	\$45,850	\$46,000	\$46,000	\$0
A 3110 19943	Paramedics PT	\$719,423	\$774,266	\$799,266	\$799,266	\$0
A 3110 19944	Emergency Medical Techn. PT	\$353,482	\$355,137	\$365,137	\$365,137	\$0
A 3110 19948	Shift Differential	\$17,667	\$30,000	\$48,000	\$48,000	\$0
A 3110 19950	Longevity Raise	\$170,868	\$169,900	\$169,900	\$169,900	\$0
A 3110 19951	Health Insurance Buyout	\$43,667	\$48,000	\$48,000	\$48,000	\$0
A 3110 19952	Compensatory Time Payout	\$37,821	\$40,000	\$40,000	\$40,000	\$0
A 3110 19970	Temporary Help	\$33,973	\$82,000	\$82,000	\$82,000	\$0

A3110 Sheriff		2018 Count	2019 Count	2017 Expended	2018 Adjusted	2019 Requested	2019 Proposed	2019 Adopted
A 3110 19980	Clothing Allowance			\$9,150	\$11,100	\$11,100	\$11,100	\$0
<b>Subtotal for:</b>				\$3,052,594	\$2,754,153	\$2,948,303	\$2,948,303	\$0
<b>Equipment</b>								
A 3110 22001	Office Equipment			\$7,980	\$16,891	\$10,720	\$10,720	\$0
A 3110 22080	Specialty Equipment			\$0	\$0	\$7,628	\$7,628	\$0
A 3110 22100	Communication Equipment			\$253,629	\$2,350,074	\$100,627	\$100,627	\$0
A 3110 22150	Maintenance Equipment			\$5,830	\$3,260	\$3,196	\$3,196	\$0
A 3110 22400	Automobiles			\$223,006	\$507,177	\$343,250	\$343,250	\$0
A 3110 22550	Navigation Equipment			\$327	\$660	\$300	\$300	\$0
A 3110 22750	Security Equipment			\$379,712	\$493,973	\$12,885	\$12,885	\$0
A 3110 22800	Specialty Equipment			\$40,178	\$160,451	\$16,600	\$16,600	\$0
A 3110 22802	Defibrillators			\$8,065	\$30,935	\$5,000	\$5,000	\$0
<b>Subtotal for: Equipment</b>				\$918,727	\$3,563,421	\$500,206	\$500,206	\$0
<b>Contractual Expenses</b>								
A 3110 44020	Office Supplies			\$37,977	\$39,660	\$39,237	\$39,237	\$0
A 3110 44023	Medical Supplies			\$31,911	\$30,011	\$45,000	\$45,000	\$0
A 3110 44026	Photo Supplies			\$812	\$4,000	\$5,400	\$5,400	\$0
A 3110 44027	Security Supplies			\$1,523	\$2,975	\$3,575	\$3,575	\$0
A 3110 44028	Safety Supplies			\$11,270	\$14,670	\$14,615	\$14,615	\$0
A 3110 44029	Automobile Parts, Supplies			\$29,078	\$27,204	\$27,204	\$27,204	\$0
A 3110 44030	Other Supplies			\$18,302	\$21,015	\$15,165	\$15,165	\$0
A 3110 44035	Postage			\$49,215	\$58,245	\$59,150	\$59,150	\$0
A 3110 44036	Telephone			\$91,733	\$106,063	\$110,655	\$110,655	\$0
A 3110 44037	Insurance			\$104,745	\$95,216	\$104,615	\$104,615	\$0
A 3110 44038	Travel Mileage Freight			\$14,550	\$15,950	\$15,950	\$15,950	\$0
A 3110 44039	Conferences Training Tuitio			\$31,584	\$44,657	\$45,492	\$45,492	\$0
A 3110 44040	Books Transcripts Subscript			\$15,998	\$16,070	\$17,230	\$17,230	\$0
A 3110 44042	Printing And Advertising			\$15,895	\$16,490	\$16,960	\$16,960	\$0
A 3110 44046	Fees For Services			\$50,039	\$152,448	\$83,129	\$83,129	\$0
A 3110 44065	Photocopier Lease			\$16,870	\$15,055	\$18,765	\$18,765	\$0
A 3110 44067	Youth Diversion Activities			\$15,701	\$0	\$0	\$0	\$0
A 3110 44070	Equipment Repair And Rental			\$68,902	\$185,818	\$128,230	\$128,230	\$0
A 3110 44071	Property Repair And Rental			\$66,579	\$97,995	\$65,120	\$65,120	\$0
A 3110 44072	Vehicle Maintenance			\$288,431	\$287,500	\$291,500	\$291,500	\$0
A 3110 44102	Gas And Oil			\$210,414	\$246,500	\$294,500	\$294,500	\$0
A 3110 44104	Natural Gas			\$53,115	\$75,000	\$80,700	\$80,700	\$0
A 3110 44108	Testing			\$1,212	\$2,550	\$2,550	\$2,550	\$0
A 3110 44200	Ammunition			\$29,855	\$41,486	\$43,312	\$43,312	\$0
A 3110 44201	Uniforms And Clothing			\$131,990	\$145,117	\$150,310	\$150,310	\$0
A 3110 44408	Volunteer Recruitment			\$0	\$1,000	\$500	\$500	\$0
A 3110 44902	Risk Retention Fund Charges			\$309,354	\$309,354	\$231,525	\$231,525	\$0
A 3110 44903	DGS Shared Services Charges			\$433,793	\$439,884	\$448,682	\$448,682	\$0
<b>Subtotal for: Contractual Expenses</b>				\$2,130,849	\$2,491,933	\$2,359,071	\$2,359,071	\$0
<b>Fringe Benefits</b>								
A 3110 89010	State Retirement			\$2,543,922	\$2,530,380	\$2,555,684	\$2,555,684	\$0
A 3110 89030	Social Security			\$915,069	\$995,706	\$995,706	\$1,108,385	\$0
A 3110 89060	Hospital And Medical Insurance			\$2,779,104	\$2,796,327	\$2,908,180	\$2,908,180	\$0
<b>Subtotal for: Fringe Benefits</b>				\$6,238,095	\$6,322,413	\$6,459,570	\$6,572,249	\$0
<b>Total Appropriations</b>				<b>\$21,386,521</b>	<b>\$25,890,270</b>	<b>\$23,759,825</b>	<b>\$23,924,224</b>	<b>\$0</b>
<b>Revenue</b>								
A3110	01510	Sheriffs Fees		(\$653,504)	(\$800,000)	(\$750,000)	(\$750,000)	\$0
A3110	01517	ALS Insurance Reimbursement		(\$270,275)	(\$275,000)	(\$320,000)	(\$320,000)	\$0
A3110	01518	Municipal Police Training Reim		(\$9,628)	(\$36,700)	(\$20,000)	(\$20,000)	\$0

A3110 Sheriff			2018 Count	2019 Count	2017 Expended	2018 Adjusted	2019 Requested	2019 Proposed	2019 Adopted
A3110	01521	SRO Reimbursement			\$0	\$0	(\$195,000)	(\$195,000)	\$0
A3110	01589	Sheriff DWI Revenues			(\$20,246)	(\$45,550)	(\$45,550)	(\$45,550)	\$0
A3110	02260	Police Srvs-Transport Prison			(\$10,688)	(\$36,000)	(\$36,000)	(\$36,000)	\$0
A3110	02262	Public Safety-Other Government			(\$1,966,222)	(\$3,101,757)	(\$3,150,000)	(\$3,150,000)	\$0
A3110	02265	Advanced Life Support			(\$2,542,820)	(\$2,685,982)	(\$2,798,315)	(\$2,768,315)	\$0
A3110	02410	Rental of Real Property			(\$12,000)	(\$12,000)	(\$12,000)	(\$12,000)	\$0
A3110	02625	Forfeiture Crime Proceeds			\$0	(\$150)	(\$150)	(\$150)	\$0
A3110	02626	Forfeiture of Crime Proceeds			\$0	(\$3,500)	(\$3,500)	(\$3,500)	\$0
A3110	02650	Sale of Scrap & Excess Matls			(\$52)	(\$3,500)	(\$3,500)	(\$3,500)	\$0
A3110	02665	Sale of Equipment			\$0	(\$5,500)	(\$5,500)	(\$5,500)	\$0
A3110	02770	Other Unclassified Revenues			(\$7,953)	(\$44,608)	(\$5,000)	(\$5,000)	\$0
A3110	03305	Civil Defense			\$171,665	\$0	\$0	\$0	\$0
A3110	03306	Homeland Security			\$144,392	\$0	\$0	\$0	\$0
A3110	03315	Navigation Law Enforcement			(\$32,801)	(\$14,000)	(\$15,000)	(\$15,000)	\$0
A3110	03320	Handicapped Parking Fines			(\$35,369)	(\$13,500)	(\$14,500)	(\$14,500)	\$0
A3110	03322	Raise the Age Grant			\$0	\$0	(\$140,420)	(\$140,420)	\$0
A3110	03331	Security Service Unified Court			(\$1,683,360)	(\$2,060,651)	(\$2,084,000)	(\$2,084,000)	\$0
A3110	03334	Operation GIVE			(\$91,520)	(\$95,290)	(\$78,779)	(\$78,779)	\$0
A3110	03497	Violence Against Women Action			\$0	(\$10,000)	(\$10,000)	(\$10,000)	\$0
A3110	04305	Civil Defense			(\$171,665)	(\$237,157)	\$0	\$0	\$0
A3110	04306	Homeland Security			(\$84,017)	\$0	\$0	\$0	\$0
A3110	04389	Other Public Safety Revenues			(\$342,179)	\$0	\$0	\$0	\$0
A3110	04394	Body Armor Grant			\$0	(\$2,500)	(\$2,500)	(\$2,500)	\$0
<b>Total Revenue</b>					<b>(\$7,618,243)</b>	<b>(\$9,483,345)</b>	<b>(\$9,689,714)</b>	<b>(\$9,659,714)</b>	<b>\$0</b>
<b>County Share</b>					<b>\$13,768,278</b>	<b>\$16,406,925</b>	<b>\$14,070,111</b>	<b>\$14,264,510</b>	<b>\$0</b>



				2018	2019	2017	2018	2019	2019	2019	
A3150 Correctional Facility				Count	Count	Expended	Adjusted	Requested	Proposed	Adopted	
Personnel Services Individual											
A3150	11370	001	390002	Supt Cor. Fac.	1	1	\$114,056	\$116,338	\$116,338	\$118,665	-
A3150	11371	001	390003	Asst Supt Cor. Fac.	0	0	\$107,272	\$0	-	-	-
A3150	11371	003	390005	Asst Supt Cor. Fac.	0	0	\$104,535	\$0	-	-	-
A3150	11372	001	390006	Chief Corrections Officer	0	0	\$98,902	\$0	-	-	-
A3150	11374	001	390008	Supt Bldgs And Grnds	1	1	\$68,285	\$69,651	\$69,651	\$71,044	-
A3150	11375	001	390009	Dir Programs	1	1	\$83,864	\$85,542	\$85,542	\$87,253	-
A3150	11376	001	390010	First Asst. Supt. Cor. Fac.	1	1	\$107,270	\$109,416	\$111,604	\$113,837	-
A3150	11377	001	390454	Major	1	1	\$0	\$109,418	\$109,418	\$111,606	-
A3150	11377	002	390456	Major	1	1	\$0	\$109,418	\$109,418	\$111,606	-
A3150	11377	003	390457	Major	1	1	\$0	\$109,418	\$109,418	\$111,606	-
A3150	12204	001	390017	CASAC	1	0	\$53,243	\$17,836	-	-	-
A3150	12301	001	390018	Corrections Captain	1	1	\$84,646	\$85,498	\$87,208	\$87,208	-
A3150	12301	002	390019	Corrections Captain	1	1	\$82,999	\$85,498	\$87,208	\$87,208	-
A3150	12301	003	390020	Corrections Captain	1	1	\$83,019	\$85,498	\$87,208	\$87,208	-
A3150	12301	004	390021	Corrections Captain	1	1	\$83,029	\$85,498	\$87,208	\$87,208	-
A3150	12301	005	390022	Corrections Captain	1	1	\$83,489	\$85,498	\$87,208	\$87,208	-
A3150	12302	001	390023	Corrections Lieutenant	1	1	\$77,499	\$79,832	\$81,429	\$81,429	-
A3150	12302	002	390024	Corrections Lieutenant	1	1	\$77,453	\$79,832	\$81,429	\$81,429	-
A3150	12302	003	390025	Corrections Lieutenant	1	1	\$79,004	\$79,832	\$81,429	\$81,429	-
A3150	12302	004	390026	Corrections Lieutenant	1	1	\$69,933	\$79,832	\$81,429	\$81,429	-
A3150	12302	005	390027	Corrections Lieutenant	1	1	\$62,772	\$79,832	\$81,429	\$81,429	-
A3150	12302	006	390028	Corrections Lieutenant	1	1	\$78,167	\$79,832	\$81,429	\$81,429	-
A3150	12302	007	390029	Corrections Lieutenant	1	1	\$61,743	\$79,832	\$81,429	\$81,429	-
A3150	12302	008	390030	Corrections Lieutenant	1	1	\$28,747	\$79,832	\$81,429	\$81,429	-
A3150	12302	009	390031	Corrections Lieutenant	1	1	\$79,682	\$79,832	\$81,429	\$81,429	-
A3150	12302	010	390032	Corrections Lieutenant	1	1	\$77,499	\$79,832	\$81,429	\$81,429	-
A3150	12305	001	390465	Fleet Specialist	0	1	\$0	\$0	\$46,756	\$46,756	-
A3150	12309	001	390464	Commander	0	1	\$0	\$0	\$100,309	\$100,309	-
A3150	12319	001	390462	Drug Interdiction Coordinat	1	1	\$0	\$17,735	\$17,735	\$18,090	-
A3150	12322	001	390034	Inmate Services Specialist	1	1	\$59,588	\$61,830	\$63,067	\$63,067	-
A3150	12322	002	390035	Inmate Services Specialist	1	1	\$59,752	\$61,830	\$63,067	\$63,067	-
A3150	12322	003	390036	Inmate Services Specialist	1	1	\$59,762	\$61,830	\$63,067	\$63,067	-
A3150	12322	004	390461	Inmate Services Specialist	1	1	\$0	\$61,830	\$63,067	\$63,067	-
A3150	12325	001	390037	Corrections Counselor	1	1	\$46,076	\$47,645	\$48,598	\$48,598	-
A3150	12502	001	390451	Budget Analyst	1	1	\$56,610	\$57,743	\$57,743	\$58,898	-
A3150	14112	001	390448	Corrections First Sergeant	1	1	\$75,142	\$77,753	\$79,309	\$79,309	-
A3150	14112	002	390449	Corrections First Sergeant	1	0	\$75,481	\$77,753	-	-	-
A3150	14112	003	390450	Corrections First Sergeant	1	1	\$75,481	\$77,753	\$79,309	\$79,309	-
A3150	14113	001	390051	Corrections Sergeant	1	1	\$71,625	\$73,782	\$75,258	\$75,258	-
A3150	14113	002	390052	Corrections Sergeant	1	1	\$71,625	\$73,782	\$75,258	\$75,258	-
A3150	14113	004	390054	Corrections Sergeant	1	1	\$72,098	\$73,782	\$75,258	\$75,258	-
A3150	14113	005	390055	Corrections Sergeant	1	1	\$36,329	\$73,782	\$75,258	\$75,258	-
A3150	14113	006	390056	Corrections Sergeant	1	1	\$71,590	\$73,782	\$75,258	\$75,258	-
A3150	14113	007	390057	Corrections Sergeant	1	1	\$71,625	\$73,782	\$75,258	\$75,258	-
A3150	14113	008	390058	Corrections Sergeant	1	1	\$71,625	\$73,782	\$75,258	\$75,258	-
A3150	14113	009	390059	Corrections Sergeant	1	1	\$71,625	\$73,782	\$75,258	\$75,258	-
A3150	14113	010	390060	Corrections Sergeant	1	1	\$56,624	\$73,782	\$75,258	\$75,258	-
A3150	14113	011	390061	Corrections Sergeant	1	1	\$71,625	\$73,782	\$75,258	\$75,258	-
A3150	14113	012	390062	Corrections Sergeant	1	1	\$71,625	\$73,782	\$75,258	\$75,258	-

				2018	2019	2017	2018	2019	2019	2019
				Count	Count	Expended	Adjusted	Requested	Proposed	Adopted
A3150 Correctional Facility										
A3150 14113 013 390063	Corrections Sergeant			1	1	\$72,115	\$73,782	\$75,258	\$75,258	-
A3150 14113 014 390064	Corrections Sergeant			1	1	\$74,481	\$73,782	\$75,258	\$75,258	-
A3150 14113 015 390065	Corrections Sergeant			1	1	\$74,390	\$73,782	\$75,258	\$75,258	-
A3150 14113 016 390066	Corrections Sergeant			1	1	\$50,487	\$73,782	\$75,258	\$75,258	-
A3150 14113 017 390067	Corrections Sergeant			1	1	\$71,347	\$73,782	\$75,258	\$75,258	-
A3150 14113 018 390068	Corrections Sergeant			1	1	\$71,471	\$73,782	\$75,258	\$75,258	-
A3150 14113 020 390069	Corrections Sergeant			1	1	\$60,902	\$73,782	\$75,258	\$75,258	-
A3150 14113 021 390070	Corrections Sergeant			1	1	\$71,625	\$73,782	\$75,258	\$75,258	-
A3150 14113 022 390071	Corrections Sergeant			1	1	\$71,625	\$73,782	\$75,258	\$75,258	-
A3150 14113 023 390072	Corrections Sergeant			1	1	\$72,089	\$73,782	\$75,258	\$75,258	-
A3150 14115 299 390004	Corrections Officer			1	1	\$58,057	\$61,606	\$62,838	\$62,838	-
A3150 14115 300 390011	Corrections Officer			1	1	\$58,036	\$61,606	\$62,838	\$62,838	-
A3150 14115 301 390012	Corrections Officer			1	1	\$57,973	\$61,606	\$62,838	\$62,838	-
A3150 14115 303 390014	Corrections Officer			1	1	\$59,238	\$61,606	\$62,838	\$62,838	-
A3150 14115 304 390015	Corrections Officer			1	1	\$45,313	\$49,702	\$56,104	\$56,104	-
A3150 14115 305 390016	Corrections Officer			1	1	\$59,422	\$61,606	\$62,838	\$62,838	-
A3150 14115 306 390045	Corrections Officer			1	1	\$58,056	\$61,606	\$62,838	\$62,838	-
A3150 14115 008 390073	Corrections Officer			1	1	\$45,675	\$49,702	\$56,104	\$56,104	-
A3150 14115 009 390074	Corrections Officer			1	1	\$39,713	\$47,146	\$49,388	\$49,388	-
A3150 14115 010 390075	Corrections Officer			1	1	\$59,336	\$61,606	\$62,838	\$62,838	-
A3150 14115 011 390076	Corrections Officer			1	1	\$39,717	\$47,146	\$49,388	\$49,388	-
A3150 14115 012 390077	Corrections Officer			1	1	\$44,355	\$48,420	\$50,696	\$50,696	-
A3150 14115 013 390078	Corrections Officer			1	1	\$57,245	\$61,606	\$62,838	\$62,838	-
A3150 14115 014 390079	Corrections Officer			1	1	\$46,376	\$55,004	\$62,838	\$62,838	-
A3150 14115 015 390080	Corrections Officer			1	1	\$58,057	\$61,606	\$62,838	\$62,838	-
A3150 14115 016 390081	Corrections Officer			1	1	\$57,076	\$61,606	\$62,838	\$62,838	-
A3150 14115 017 390082	Corrections Officer			1	1	\$59,457	\$61,606	\$62,838	\$62,838	-
A3150 14115 018 390083	Corrections Officer			1	1	\$58,014	\$61,606	\$62,838	\$62,838	-
A3150 14115 019 390084	Corrections Officer			1	1	\$58,547	\$61,606	\$62,838	\$62,838	-
A3150 14115 020 390085	Corrections Officer			1	1	\$58,014	\$61,606	\$62,838	\$62,838	-
A3150 14115 021 390086	Corrections Officer			1	1	\$0	\$1	\$1	\$1	-
A3150 14115 022 390087	Corrections Officer			1	1	\$57,875	\$61,606	\$62,838	\$62,838	-
A3150 14115 023 390088	Corrections Officer			1	1	\$37,009	\$47,146	\$49,388	\$49,388	-
A3150 14115 024 390089	Corrections Officer			1	1	\$0	\$1	\$1	\$1	-
A3150 14115 025 390090	Corrections Officer			1	1	\$45,884	\$49,702	\$56,104	\$56,104	-
A3150 14115 026 390091	Corrections Officer			1	1	\$57,147	\$61,606	\$62,838	\$62,838	-
A3150 14115 027 390092	Corrections Officer			1	1	\$46,353	\$55,004	\$62,838	\$62,838	-
A3150 14115 028 390093	Corrections Officer			1	1	\$58,050	\$61,606	\$62,838	\$62,838	-
A3150 14115 029 390094	Corrections Officer			1	1	\$58,007	\$61,606	\$62,838	\$62,838	-
A3150 14115 030 390095	Corrections Officer			1	1	\$57,763	\$61,606	\$62,838	\$62,838	-
A3150 14115 031 390096	Corrections Officer			1	1	\$54,283	\$61,606	\$62,838	\$62,838	-
A3150 14115 032 390097	Corrections Officer			1	1	\$27,929	\$45,890	\$48,089	\$48,089	-
A3150 14115 033 390098	Corrections Officer			1	1	\$0	\$1	\$1	\$1	-
A3150 14115 034 390099	Corrections Officer			1	1	\$57,974	\$61,606	\$62,838	\$62,838	-
A3150 14115 035 390100	Corrections Officer			1	1	\$58,056	\$61,606	\$62,838	\$62,838	-
A3150 14115 036 390101	Corrections Officer			1	1	\$58,037	\$61,606	\$62,838	\$62,838	-
A3150 14115 037 390102	Corrections Officer			1	1	\$57,988	\$61,606	\$62,838	\$62,838	-
A3150 14115 038 390103	Corrections Officer			1	1	\$39,717	\$47,146	\$49,388	\$49,388	-
A3150 14115 039 390104	Corrections Officer			1	1	\$45,350	\$49,702	\$56,104	\$56,104	-
A3150 14115 040 390105	Corrections Officer			1	1	\$46,783	\$55,004	\$62,838	\$62,838	-
A3150 14115 041 390106	Corrections Officer			1	1	\$58,056	\$61,606	\$46,807	\$46,807	-

A3150 Correctional Facility			2018	2019	2017	2018	2019	2019	2019
			Count	Count	Expended	Adjusted	Requested	Proposed	Adopted
A3150 14115 042 390107	Corrections Officer		1	1	\$44,547	\$48,420	\$50,696	\$50,696	-
A3150 14115 043 390108	Corrections Officer		1	1	\$54,944	\$61,606	\$62,838	\$62,838	-
A3150 14115 044 390109	Corrections Officer		1	1	\$57,701	\$61,606	\$62,838	\$62,838	-
A3150 14115 045 390110	Corrections Officer		1	1	\$58,313	\$61,606	\$62,838	\$62,838	-
A3150 14115 046 390111	Corrections Officer		1	1	\$0	\$1	\$1	\$1	-
A3150 14115 047 390112	Corrections Officer		1	1	\$58,546	\$61,606	\$62,838	\$62,838	-
A3150 14115 048 390113	Corrections Officer		1	1	\$46,226	\$55,004	\$62,838	\$62,838	-
A3150 14115 049 390114	Corrections Officer		1	1	\$57,945	\$61,606	\$62,838	\$62,838	-
A3150 14115 050 390115	Corrections Officer		1	1	\$0	\$1	\$1	\$1	-
A3150 14115 051 390116	Corrections Officer		1	1	\$44,256	\$49,702	\$56,104	\$56,104	-
A3150 14115 052 390117	Corrections Officer		1	1	\$37,275	\$47,146	\$49,388	\$49,388	-
A3150 14115 053 390118	Corrections Officer		1	1	\$58,057	\$61,606	\$62,838	\$62,838	-
A3150 14115 054 390119	Corrections Officer		1	1	\$34,374	\$47,146	\$49,388	\$49,388	-
A3150 14115 055 390120	Corrections Officer		1	1	\$58,056	\$61,606	\$62,838	\$62,838	-
A3150 14115 056 390121	Corrections Officer		1	1	\$0	\$1	\$1	\$1	-
A3150 14115 057 390122	Corrections Officer		1	1	\$7,780	\$45,890	\$48,089	\$48,089	-
A3150 14115 058 390123	Corrections Officer		1	1	\$58,213	\$61,606	\$62,838	\$62,838	-
A3150 14115 059 390124	Corrections Officer		1	1	\$47,591	\$55,004	\$62,838	\$62,838	-
A3150 14115 060 390125	Corrections Officer		1	1	\$58,295	\$61,606	\$46,807	\$46,807	-
A3150 14115 061 390126	Corrections Officer		1	1	\$57,846	\$61,606	\$62,838	\$62,838	-
A3150 14115 062 390127	Corrections Officer		1	1	\$58,540	\$61,606	\$46,807	\$46,807	-
A3150 14115 063 390128	Corrections Officer		1	1	\$58,547	\$61,606	\$62,838	\$62,838	-
A3150 14115 064 390129	Corrections Officer		1	1	\$25,664	\$45,890	\$48,089	\$48,089	-
A3150 14115 065 390130	Corrections Officer		1	1	\$44,482	\$48,420	\$50,696	\$50,696	-
A3150 14115 066 390131	Corrections Officer		1	1	\$56,008	\$61,606	\$62,838	\$62,838	-
A3150 14115 067 390132	Corrections Officer		1	1	\$25,387	\$45,890	\$48,089	\$48,089	-
A3150 14115 068 390133	Corrections Officer		1	1	\$11,119	\$45,890	\$48,089	\$48,089	-
A3150 14115 069 390134	Corrections Officer		1	1	\$59,187	\$61,606	\$62,838	\$62,838	-
A3150 14115 070 390135	Corrections Officer		1	1	\$36,446	\$48,420	\$46,807	\$46,807	-
A3150 14115 071 390136	Corrections Officer		1	1	\$45,356	\$49,702	\$56,104	\$56,104	-
A3150 14115 072 390137	Corrections Officer		1	1	\$57,716	\$61,606	\$62,838	\$62,838	-
A3150 14115 073 390138	Corrections Officer		1	1	\$0	\$1	\$1	\$1	-
A3150 14115 074 390139	Corrections Officer		1	1	\$45,675	\$49,702	\$56,104	\$56,104	-
A3150 14115 075 390140	Corrections Officer		1	1	\$0	\$1	\$1	\$1	-
A3150 14115 076 390141	Corrections Officer		1	1	\$7,780	\$45,890	\$48,089	\$48,089	-
A3150 14115 077 390142	Corrections Officer		1	1	\$58,434	\$61,606	\$46,807	\$46,807	-
A3150 14115 078 390143	Corrections Officer		1	1	\$58,546	\$61,606	\$62,838	\$62,838	-
A3150 14115 079 390144	Corrections Officer		1	1	\$36,867	\$47,146	\$49,388	\$49,388	-
A3150 14115 080 390145	Corrections Officer		1	1	\$0	\$1	\$1	\$1	-
A3150 14115 081 390146	Corrections Officer		1	1	\$58,547	\$61,606	\$62,838	\$62,838	-
A3150 14115 082 390147	Corrections Officer		1	1	\$58,057	\$61,606	\$62,838	\$62,838	-
A3150 14115 083 390148	Corrections Officer		1	1	\$59,336	\$61,606	\$62,838	\$62,838	-
A3150 14115 084 390149	Corrections Officer		1	1	\$58,003	\$61,606	\$62,838	\$62,838	-
A3150 14115 085 390150	Corrections Officer		1	1	\$7,780	\$45,890	\$48,089	\$48,089	-
A3150 14115 086 390151	Corrections Officer		1	1	\$0	\$1	\$1	\$1	-
A3150 14115 087 390152	Corrections Officer		1	1	\$57,631	\$61,606	\$62,838	\$62,838	-
A3150 14115 088 390153	Corrections Officer		1	1	\$55,960	\$61,606	\$62,838	\$62,838	-
A3150 14115 089 390154	Corrections Officer		1	1	\$0	\$1	\$1	\$1	-
A3150 14115 090 390155	Corrections Officer		1	1	\$58,056	\$61,606	\$62,838	\$62,838	-
A3150 14115 091 390156	Corrections Officer		1	1	\$57,981	\$61,606	\$62,838	\$62,838	-
A3150 14115 092 390157	Corrections Officer		1	1	\$44,652	\$48,420	\$50,696	\$50,696	-

			2018	2019	2017	2018	2019	2019	2019
A3150 Correctional Facility			Count	Count	Expended	Adjusted	Requested	Proposed	Adopted
A3150 14115 093 390158	Corrections Officer		1	1	\$58,546	\$61,606	\$62,838	\$62,838	-
A3150 14115 095 390160	Corrections Officer		1	1	\$7,780	\$45,890	\$48,089	\$48,089	-
A3150 14115 096 390161	Corrections Officer		1	1	\$0	\$1	\$1	\$1	-
A3150 14115 097 390162	Corrections Officer		1	1	\$58,056	\$61,606	\$62,838	\$62,838	-
A3150 14115 098 390163	Corrections Officer		1	1	\$58,056	\$61,606	\$62,838	\$62,838	-
A3150 14115 100 390165	Corrections Officer		1	1	\$0	\$1	\$1	\$1	-
A3150 14115 101 390166	Corrections Officer		1	1	\$61,646	\$61,606	\$62,838	\$62,838	-
A3150 14115 102 390167	Corrections Officer		1	1	\$58,087	\$61,606	\$62,838	\$62,838	-
A3150 14115 103 390168	Corrections Officer		1	1	\$58,268	\$61,606	\$62,838	\$62,838	-
A3150 14115 104 390169	Corrections Officer		1	1	\$58,000	\$61,606	\$62,838	\$62,838	-
A3150 14115 105 390170	Corrections Officer		1	1	\$47,009	\$55,004	\$62,838	\$62,838	-
A3150 14115 106 390171	Corrections Officer		1	1	\$58,057	\$61,606	\$62,838	\$62,838	-
A3150 14115 107 390172	Corrections Officer		1	1	\$39,717	\$47,146	\$49,388	\$49,388	-
A3150 14115 108 390173	Corrections Officer		1	1	\$58,498	\$61,606	\$62,838	\$62,838	-
A3150 14115 109 390174	Corrections Officer		1	1	\$58,539	\$61,606	\$62,838	\$62,838	-
A3150 14115 110 390175	Corrections Officer		1	1	\$30,399	\$45,890	\$46,807	\$46,807	-
A3150 14115 111 390176	Corrections Officer		1	1	\$44,078	\$48,420	\$50,696	\$50,696	-
A3150 14115 112 390177	Corrections Officer		1	1	\$0	\$1	\$1	\$1	-
A3150 14115 113 390178	Corrections Officer		1	1	\$0	\$1	\$1	\$1	-
A3150 14115 114 390179	Corrections Officer		1	1	\$45,884	\$49,702	\$56,104	\$56,104	-
A3150 14115 115 390180	Corrections Officer		1	1	\$36,723	\$47,146	\$49,388	\$49,388	-
A3150 14115 116 390181	Corrections Officer		1	1	\$7,780	\$45,890	\$48,089	\$48,089	-
A3150 14115 117 390182	Corrections Officer		1	1	\$25,643	\$48,420	\$46,807	\$46,807	-
A3150 14115 118 390183	Corrections Officer		1	1	\$57,974	\$61,606	\$62,838	\$62,838	-
A3150 14115 119 390184	Corrections Officer		1	1	\$61,423	\$61,606	\$62,838	\$62,838	-
A3150 14115 120 390185	Corrections Officer		1	1	\$46,082	\$55,004	\$62,838	\$62,838	-
A3150 14115 121 390186	Corrections Officer		1	1	\$19,894	\$45,890	\$48,089	\$48,089	-
A3150 14115 122 390187	Corrections Officer		1	1	\$58,372	\$61,606	\$62,838	\$62,838	-
A3150 14115 123 390188	Corrections Officer		1	1	\$58,056	\$61,606	\$62,838	\$62,838	-
A3150 14115 124 390189	Corrections Officer		1	1	\$45,973	\$49,702	\$56,104	\$56,104	-
A3150 14115 125 390190	Corrections Officer		1	1	\$0	\$1	\$1	\$1	-
A3150 14115 126 390191	Corrections Officer		1	1	\$0	\$1	\$1	\$1	-
A3150 14115 127 390192	Corrections Officer		1	1	\$0	\$1	\$1	\$1	-
A3150 14115 001 390193	Corrections Officer		1	1	\$45,615	\$49,702	\$56,104	\$56,104	-
A3150 14115 002 390194	Corrections Officer		1	1	\$59,336	\$61,606	\$62,838	\$62,838	-
A3150 14115 003 390195	Corrections Officer		1	1	\$46,588	\$55,004	\$62,838	\$62,838	-
A3150 14115 004 390196	Corrections Officer		1	1	\$46,353	\$55,004	\$62,838	\$62,838	-
A3150 14115 005 390197	Corrections Officer		1	1	\$58,056	\$61,606	\$62,838	\$62,838	-
A3150 14115 006 390198	Corrections Officer		1	1	\$59,018	\$61,606	\$62,838	\$62,838	-
A3150 14115 007 390199	Corrections Officer		1	1	\$46,571	\$55,004	\$62,838	\$62,838	-
A3150 14115 128 390200	Corrections Officer		1	1	\$58,532	\$61,606	\$62,838	\$62,838	-
A3150 14115 129 390201	Corrections Officer		1	1	\$58,547	\$61,606	\$62,838	\$62,838	-
A3150 14115 130 390202	Corrections Officer		1	1	\$57,946	\$61,606	\$62,838	\$62,838	-
A3150 14115 131 390203	Corrections Officer		1	1	\$57,317	\$61,606	\$62,838	\$62,838	-
A3150 14115 132 390204	Corrections Officer		1	1	\$58,056	\$61,606	\$62,838	\$62,838	-
A3150 14115 133 390205	Corrections Officer		1	1	\$39,717	\$47,146	\$49,388	\$49,388	-
A3150 14115 134 390206	Corrections Officer		1	1	\$58,021	\$61,606	\$62,838	\$62,838	-
A3150 14115 135 390207	Corrections Officer		1	1	\$25,378	\$45,890	\$48,089	\$48,089	-
A3150 14115 136 390208	Corrections Officer		1	1	\$58,540	\$61,606	\$62,838	\$62,838	-
A3150 14115 137 390209	Corrections Officer		1	1	\$58,050	\$61,606	\$62,838	\$62,838	-
A3150 14115 138 390210	Corrections Officer		1	1	\$58,484	\$61,606	\$62,838	\$62,838	-

				2018	2019	2017	2018	2019	2019	2019	
A3150 Correctional Facility				Count	Count	Expended	Adjusted	Requested	Proposed	Adopted	
A3150	14115	139	390211	Corrections Officer	1	1	\$58,049	\$61,606	\$62,838	\$62,838	-
A3150	14115	140	390212	Corrections Officer	1	1	\$58,014	\$61,606	\$62,838	\$62,838	-
A3150	14115	141	390213	Corrections Officer	1	1	\$57,896	\$61,606	\$62,838	\$62,838	-
A3150	14115	142	390214	Corrections Officer	1	1	\$58,547	\$61,606	\$62,838	\$62,838	-
A3150	14115	143	390215	Corrections Officer	1	1	\$56,076	\$61,606	\$62,838	\$62,838	-
A3150	14115	144	390216	Corrections Officer	1	1	\$57,930	\$61,606	\$62,838	\$62,838	-
A3150	14115	145	390217	Corrections Officer	1	1	\$57,929	\$61,606	\$46,807	\$46,807	-
A3150	14115	146	390218	Corrections Officer	1	1	\$62,133	\$61,606	\$46,807	\$46,807	-
A3150	14115	147	390219	Corrections Officer	1	1	\$39,717	\$47,146	\$49,388	\$49,388	-
A3150	14115	148	390220	Corrections Officer	1	1	\$53,607	\$61,606	\$62,838	\$62,838	-
A3150	14115	149	390221	Corrections Officer	1	1	\$57,207	\$61,606	\$62,838	\$62,838	-
A3150	14115	150	390222	Corrections Officer	1	1	\$58,056	\$61,606	\$62,838	\$62,838	-
A3150	14115	151	390223	Corrections Officer	1	1	\$12,909	\$48,420	\$50,696	\$50,696	-
A3150	14115	152	390224	Corrections Officer	1	1	\$0	\$1	\$1	\$1	-
A3150	14115	153	390225	Corrections Officer	1	1	\$58,057	\$61,606	\$62,838	\$62,838	-
A3150	14115	154	390226	Corrections Officer	1	1	\$57,656	\$61,606	\$62,838	\$62,838	-
A3150	14115	155	390227	Corrections Officer	1	1	\$57,852	\$61,606	\$62,838	\$62,838	-
A3150	14115	156	390228	Corrections Officer	1	1	\$58,505	\$61,606	\$62,838	\$62,838	-
A3150	14115	157	390229	Corrections Officer	1	1	\$45,340	\$49,702	\$56,104	\$56,104	-
A3150	14115	158	390230	Corrections Officer	1	1	\$0	\$1	\$1	\$1	-
A3150	14115	159	390231	Corrections Officer	1	1	\$73,904	\$61,606	\$46,807	\$46,807	-
A3150	14115	160	390232	Corrections Officer	1	1	\$58,547	\$61,606	\$62,838	\$62,838	-
A3150	14115	161	390233	Corrections Officer	1	1	\$0	\$1	\$1	\$1	-
A3150	14115	162	390234	Corrections Officer	1	1	\$58,386	\$61,606	\$46,807	\$46,807	-
A3150	14115	163	390235	Corrections Officer	1	1	\$58,546	\$61,606	\$62,838	\$62,838	-
A3150	14115	164	390236	Corrections Officer	1	1	\$58,022	\$61,606	\$62,838	\$62,838	-
A3150	14115	165	390237	Corrections Officer	1	1	\$58,035	\$61,606	\$62,838	\$62,838	-
A3150	14115	166	390238	Corrections Officer	1	1	\$58,007	\$61,606	\$62,838	\$62,838	-
A3150	14115	167	390239	Corrections Officer	1	1	\$44,743	\$48,420	\$50,696	\$50,696	-
A3150	14115	168	390240	Corrections Officer	1	1	\$58,057	\$61,606	\$62,838	\$62,838	-
A3150	14115	169	390241	Corrections Officer	1	1	\$58,057	\$61,606	\$62,838	\$62,838	-
A3150	14115	170	390242	Corrections Officer	1	1	\$0	\$45,890	\$46,807	\$46,807	-
A3150	14115	171	390243	Corrections Officer	1	1	\$0	\$1	\$1	\$1	-
A3150	14115	172	390244	Corrections Officer	1	1	\$58,547	\$61,606	\$62,838	\$62,838	-
A3150	14115	173	390245	Corrections Officer	1	1	\$58,057	\$61,606	\$62,838	\$62,838	-
A3150	14115	174	390246	Corrections Officer	1	1	\$27,772	\$1	\$1	\$1	-
A3150	14115	175	390247	Corrections Officer	1	1	\$0	\$1	\$1	\$1	-
A3150	14115	176	390248	Corrections Officer	1	1	\$22,960	\$61,606	\$62,838	\$62,838	-
A3150	14115	177	390249	Corrections Officer	1	1	\$58,429	\$61,606	\$62,838	\$62,838	-
A3150	14115	178	390250	Corrections Officer	1	1	\$58,546	\$61,606	\$62,838	\$62,838	-
A3150	14115	179	390251	Corrections Officer	1	1	\$46,766	\$49,702	\$56,104	\$56,104	-
A3150	14115	180	390252	Corrections Officer	1	1	\$58,511	\$61,606	\$62,838	\$62,838	-
A3150	14115	181	390253	Corrections Officer	1	1	\$58,547	\$61,606	\$62,838	\$62,838	-
A3150	14115	182	390254	Corrections Officer	1	1	\$58,533	\$61,606	\$62,838	\$62,838	-
A3150	14115	183	390255	Corrections Officer	1	1	\$58,547	\$61,606	\$62,838	\$62,838	-
A3150	14115	184	390256	Corrections Officer	1	1	\$58,547	\$61,606	\$62,838	\$62,838	-
A3150	14115	185	390257	Corrections Officer	1	1	\$0	\$1	\$1	\$1	-
A3150	14115	186	390258	Corrections Officer	1	1	\$58,050	\$61,606	\$62,838	\$62,838	-
A3150	14115	187	390259	Corrections Officer	1	1	\$58,547	\$61,606	\$62,838	\$62,838	-
A3150	14115	188	390260	Corrections Officer	1	1	\$58,335	\$61,606	\$62,838	\$62,838	-
A3150	14115	189	390261	Corrections Officer	1	1	\$58,491	\$61,606	\$62,838	\$62,838	-

			2018	2019	2017	2018	2019	2019	2019
A3150 Correctional Facility			Count	Count	Expended	Adjusted	Requested	Proposed	Adopted
A3150 14115 190 390262	Corrections Officer		1	1	\$6,167	\$61,606	\$62,838	\$62,838	-
A3150 14115 191 390263	Corrections Officer		1	1	\$58,056	\$61,606	\$62,838	\$62,838	-
A3150 14115 192 390264	Corrections Officer		1	1	\$43,368	\$61,606	\$62,838	\$62,838	-
A3150 14115 193 390265	Corrections Officer		1	1	\$59,336	\$61,606	\$62,838	\$62,838	-
A3150 14115 194 390266	Corrections Officer		1	1	\$58,330	\$61,606	\$62,838	\$62,838	-
A3150 14115 195 390267	Corrections Officer		1	1	\$58,518	\$61,606	\$62,838	\$62,838	-
A3150 14115 196 390268	Corrections Officer		1	1	\$58,056	\$61,606	\$62,838	\$62,838	-
A3150 14115 197 390269	Corrections Officer		1	1	\$57,890	\$61,606	\$62,838	\$62,838	-
A3150 14115 198 390270	Corrections Officer		1	1	\$58,436	\$61,606	\$62,838	\$62,838	-
A3150 14115 199 390271	Corrections Officer		1	1	\$58,526	\$61,606	\$62,838	\$62,838	-
A3150 14115 200 390272	Corrections Officer		1	1	\$58,000	\$61,606	\$62,838	\$62,838	-
A3150 14115 201 390273	Corrections Officer		1	1	\$58,056	\$61,606	\$62,838	\$62,838	-
A3150 14115 202 390274	Corrections Officer		1	1	\$58,547	\$61,606	\$62,838	\$62,838	-
A3150 14115 203 390275	Corrections Officer		1	1	\$58,402	\$61,606	\$62,838	\$62,838	-
A3150 14115 204 390276	Corrections Officer		1	1	\$0	\$1	\$1	\$1	-
A3150 14115 205 390277	Corrections Officer		1	1	\$58,056	\$61,606	\$62,838	\$62,838	-
A3150 14115 206 390278	Corrections Officer		1	1	\$0	\$1	\$1	\$1	-
A3150 14115 207 390279	Corrections Officer		1	1	\$0	\$1	\$1	\$1	-
A3150 14115 208 390280	Corrections Officer		1	1	\$58,042	\$61,606	\$62,838	\$62,838	-
A3150 14115 209 390281	Corrections Officer		1	1	\$58,427	\$61,606	\$62,838	\$62,838	-
A3150 14115 210 390282	Corrections Officer		1	1	\$58,546	\$61,606	\$62,838	\$62,838	-
A3150 14115 211 390283	Corrections Officer		1	1	\$57,957	\$61,606	\$62,838	\$62,838	-
A3150 14115 212 390284	Corrections Officer		1	1	\$28,462	\$49,702	\$56,104	\$56,104	-
A3150 14115 213 390285	Corrections Officer		1	1	\$16,776	\$61,606	\$62,838	\$62,838	-
A3150 14115 214 390286	Corrections Officer		1	1	\$59,336	\$61,606	\$62,838	\$62,838	-
A3150 14115 215 390287	Corrections Officer		1	1	\$28,605	\$61,606	\$46,807	\$46,807	-
A3150 14115 216 390288	Corrections Officer		1	1	\$57,692	\$61,606	\$62,838	\$62,838	-
A3150 14115 217 390289	Corrections Officer		1	1	\$57,973	\$61,606	\$62,838	\$62,838	-
A3150 14115 218 390290	Corrections Officer		1	1	\$58,308	\$61,606	\$62,838	\$62,838	-
A3150 14115 219 390291	Corrections Officer		1	1	\$58,519	\$61,606	\$62,838	\$62,838	-
A3150 14115 220 390292	Corrections Officer		1	1	\$58,505	\$61,606	\$46,807	\$46,807	-
A3150 14115 221 390293	Corrections Officer		1	1	\$58,273	\$61,606	\$62,838	\$62,838	-
A3150 14115 222 390294	Corrections Officer		1	1	\$58,057	\$61,606	\$62,838	\$62,838	-
A3150 14115 223 390295	Corrections Officer		1	1	\$58,539	\$61,606	\$62,838	\$62,838	-
A3150 14115 224 390296	Corrections Officer		1	1	\$57,869	\$61,606	\$62,838	\$62,838	-
A3150 14115 225 390297	Corrections Officer		1	1	\$58,029	\$61,606	\$62,838	\$62,838	-
A3150 14115 226 390298	Corrections Officer		1	1	\$58,057	\$61,606	\$62,838	\$62,838	-
A3150 14115 227 390299	Corrections Officer		1	1	\$60,014	\$61,606	\$62,838	\$62,838	-
A3150 14115 228 390300	Corrections Officer		1	1	\$58,057	\$61,606	\$62,838	\$62,838	-
A3150 14115 229 390301	Corrections Officer		1	1	\$0	\$1	\$1	\$1	-
A3150 14115 230 390302	Corrections Officer		1	1	\$58,056	\$61,606	\$62,838	\$62,838	-
A3150 14115 231 390303	Corrections Officer		1	1	\$58,057	\$61,606	\$62,838	\$62,838	-
A3150 14115 232 390304	Corrections Officer		1	1	\$0	\$1	\$1	\$1	-
A3150 14115 233 390305	Corrections Officer		1	1	\$58,057	\$61,606	\$62,838	\$62,838	-
A3150 14115 234 390306	Corrections Officer		1	1	\$6,877	\$61,606	\$62,838	\$62,838	-
A3150 14115 235 390307	Corrections Officer		1	1	\$58,505	\$61,606	\$62,838	\$62,838	-
A3150 14115 236 390308	Corrections Officer		1	1	\$0	\$1	\$46,807	\$46,807	-
A3150 14115 237 390309	Corrections Officer		1	1	\$58,353	\$61,606	\$62,838	\$62,838	-
A3150 14115 238 390310	Corrections Officer		1	1	\$58,512	\$61,606	\$62,838	\$62,838	-
A3150 14115 239 390311	Corrections Officer		1	1	\$58,056	\$61,606	\$62,838	\$62,838	-
A3150 14115 240 390312	Corrections Officer		1	1	\$58,056	\$61,606	\$62,838	\$62,838	-

				2018	2019	2017	2018	2019	2019	2019	
A3150 Correctional Facility				Count	Count	Expended	Adjusted	Requested	Proposed	Adopted	
A3150	14115	241	390313	Corrections Officer	1	1	\$58,265	\$61,606	\$62,838	\$62,838	-
A3150	14115	242	390314	Corrections Officer	1	1	\$58,547	\$61,606	\$62,838	\$62,838	-
A3150	14115	243	390315	Corrections Officer	1	1	\$12,618	\$59,426	\$62,838	\$62,838	-
A3150	14115	244	390316	Corrections Officer	1	1	\$58,596	\$61,606	\$62,838	\$62,838	-
A3150	14115	245	390317	Corrections Officer	1	1	\$58,056	\$61,606	\$62,838	\$62,838	-
A3150	14115	246	390318	Corrections Officer	1	1	\$57,911	\$61,606	\$62,838	\$62,838	-
A3150	14115	247	390319	Corrections Officer	1	1	\$58,029	\$61,606	\$62,838	\$62,838	-
A3150	14115	248	390320	Corrections Officer	1	1	\$57,504	\$61,606	\$62,838	\$62,838	-
A3150	14115	249	390321	Corrections Officer	1	1	\$58,021	\$61,606	\$62,838	\$62,838	-
A3150	14115	250	390322	Corrections Officer	1	1	\$58,547	\$61,606	\$62,838	\$62,838	-
A3150	14115	251	390323	Corrections Officer	1	1	\$0	\$1	\$1	\$1	-
A3150	14115	252	390324	Corrections Officer	1	1	\$58,386	\$61,606	\$62,838	\$62,838	-
A3150	14115	253	390325	Corrections Officer	1	1	\$57,987	\$61,606	\$62,838	\$62,838	-
A3150	14115	254	390326	Corrections Officer	1	1	\$58,485	\$61,606	\$62,838	\$62,838	-
A3150	14115	255	390327	Corrections Officer	1	1	\$58,533	\$61,606	\$62,838	\$62,838	-
A3150	14115	256	390328	Corrections Officer	1	1	\$58,370	\$61,606	\$62,838	\$62,838	-
A3150	14115	257	390329	Corrections Officer	1	1	\$58,547	\$61,606	\$62,838	\$62,838	-
A3150	14115	258	390330	Corrections Officer	1	1	\$57,309	\$61,606	\$62,838	\$62,838	-
A3150	14115	259	390331	Corrections Officer	1	1	\$58,056	\$61,606	\$62,838	\$62,838	-
A3150	14115	260	390332	Corrections Officer	1	1	\$58,547	\$61,606	\$62,838	\$62,838	-
A3150	14115	261	390333	Corrections Officer	1	1	\$58,302	\$61,606	\$62,838	\$62,838	-
A3150	14115	262	390334	Corrections Officer	1	1	\$58,056	\$61,606	\$46,807	\$46,807	-
A3150	14115	263	390335	Corrections Officer	1	1	\$51,836	\$59,426	\$62,838	\$62,838	-
A3150	14115	264	390336	Corrections Officer	1	1	\$52,705	\$59,426	\$62,838	\$62,838	-
A3150	14115	265	390337	Corrections Officer	1	1	\$58,546	\$61,606	\$62,838	\$62,838	-
A3150	14115	266	390338	Corrections Officer	1	1	\$57,925	\$61,606	\$62,838	\$62,838	-
A3150	14115	267	390339	Corrections Officer	1	1	\$0	\$1	\$1	\$1	-
A3150	14115	268	390340	Corrections Officer	1	1	\$0	\$1	\$1	\$1	-
A3150	14115	269	390341	Corrections Officer	1	1	\$0	\$1	\$1	\$1	-
A3150	14115	270	390342	Corrections Officer	1	1	\$58,056	\$61,606	\$62,838	\$62,838	-
A3150	14115	271	390343	Corrections Officer	1	1	\$58,313	\$61,606	\$62,838	\$62,838	-
A3150	14115	272	390344	Corrections Officer	1	1	\$12,114	\$1	\$46,807	\$46,807	-
A3150	14115	273	390345	Corrections Officer	1	1	\$58,540	\$61,606	\$62,838	\$62,838	-
A3150	14115	274	390346	Corrections Officer	1	1	\$58,476	\$61,606	\$62,838	\$62,838	-
A3150	14115	275	390347	Corrections Officer	1	1	\$57,975	\$61,606	\$62,838	\$62,838	-
A3150	14115	276	390348	Corrections Officer	1	1	\$0	\$1	\$1	\$1	-
A3150	14115	277	390349	Corrections Officer	1	1	\$57,064	\$61,606	\$62,838	\$62,838	-
A3150	14115	278	390350	Corrections Officer	1	1	\$0	\$1	\$1	\$1	-
A3150	14115	279	390351	Corrections Officer	1	1	\$45,608	\$61,606	\$46,807	\$46,807	-
A3150	14115	280	390352	Corrections Officer	1	1	\$57,859	\$61,606	\$62,838	\$62,838	-
A3150	14115	281	390353	Corrections Officer	1	1	\$58,945	\$61,606	\$62,838	\$62,838	-
A3150	14115	282	390354	Corrections Officer	1	1	\$59,336	\$61,606	\$62,838	\$62,838	-
A3150	14115	283	390355	Corrections Officer	1	1	\$58,057	\$61,606	\$62,838	\$62,838	-
A3150	14115	284	390356	Corrections Officer	1	1	\$52,250	\$59,426	\$62,838	\$62,838	-
A3150	14115	285	390357	Corrections Officer	1	1	\$58,036	\$61,606	\$62,838	\$62,838	-
A3150	14115	286	390358	Corrections Officer	1	1	\$59,314	\$61,606	\$62,838	\$62,838	-
A3150	14115	287	390359	Corrections Officer	1	1	\$57,895	\$61,606	\$62,838	\$62,838	-
A3150	14115	288	390360	Corrections Officer	1	1	\$57,616	\$61,606	\$62,838	\$62,838	-
A3150	14115	289	390361	Corrections Officer	1	1	\$58,021	\$61,606	\$62,838	\$62,838	-
A3150	14115	290	390362	Corrections Officer	1	1	\$59,843	\$61,606	\$62,838	\$62,838	-
A3150	14115	291	390363	Corrections Officer	1	1	\$58,036	\$61,606	\$62,838	\$62,838	-

				2018	2019	2017	2018	2019	2019	2019	
A3150 Correctional Facility				Count	Count	Expended	Adjusted	Requested	Proposed	Adopted	
A3150	14115	292	390364	Corrections Officer	1	1	\$58,547	\$61,606	\$62,838	\$62,838	-
A3150	14115	293	390365	Corrections Officer	1	1	\$58,028	\$61,606	\$62,838	\$62,838	-
A3150	14115	294	390366	Corrections Officer	1	1	\$58,001	\$61,606	\$62,838	\$62,838	-
A3150	14115	295	390367	Corrections Officer	1	1	\$0	\$1	\$46,807	\$46,807	-
A3150	14115	296	390368	Corrections Officer	1	1	\$59,318	\$61,606	\$62,838	\$62,838	-
A3150	14115	297	390369	Corrections Officer	1	1	\$59,321	\$61,606	\$62,838	\$62,838	-
A3150	14115	298	390370	Corrections Officer	1	1	\$0	\$1	\$1	\$1	-
A3150	14115	307	390371	Corrections Officer	1	1	\$12,114	\$45,890	\$46,807	\$46,807	-
A3150	14115	308	390372	Corrections Officer	1	1	\$57,710	\$61,606	\$62,838	\$62,838	-
A3150	14117	001	390381	Senior Identification Officer	1	1	\$61,183	\$64,895	\$66,193	\$66,193	-
A3150	14118	001	390382	Identification Officer	1	1	\$59,602	\$63,437	\$64,706	\$64,706	-
A3150	14119	002	390385	Work Alternative Supervisor	1	1	\$38,086	\$38,848	\$38,848	\$39,625	-
A3150	15120	001	390388	Clinical Assistant	1	1	\$46,076	\$47,389	\$48,337	\$48,337	-
A3150	15505	001	390373	Administrative Assistant PT	1	1	\$38,247	\$39,012	\$39,012	\$39,792	-
A3150	16022	001	390389	Data Entry Machine Operator	1	0	\$39,125	\$40,458	-	-	-
A3150	16052	001	390390	User Specialist Clerk	1	1	\$38,057	\$39,609	\$40,402	\$40,402	-
A3150	16102	004	390391	Account Clerk I	1	1	\$39,235	\$40,458	\$41,268	\$41,268	-
A3150	16102	005	390392	Account Clerk I	1	1	\$39,452	\$40,458	\$41,268	\$41,268	-
A3150	16192	001	390463	Keyboard Specialist	0	1	\$0	\$0	\$30,982	\$30,982	-
A3150	16202	001	390394	Clerk III	1	1	\$70,614	\$72,741	\$74,196	\$74,196	-
A3150	16206	001	390395	Clerk I	1	1	\$38,208	\$39,609	\$40,402	\$40,402	-
A3150	16206	002	390396	Clerk I	1	1	\$38,286	\$39,609	\$40,402	\$40,402	-
A3150	16206	003	390397	Clerk I	1	1	\$38,319	\$39,609	\$40,402	\$40,402	-
A3150	16206	004	390398	Clerk I	1	1	\$38,298	\$39,609	\$40,402	\$40,402	-
A3150	16206	005	390399	Clerk I	1	1	\$35,084	\$39,609	\$40,402	\$40,402	-
A3150	16236	001	390405	Clerk Typist I	1	1	\$30,165	\$32,762	\$34,752	\$34,752	-
A3150	16236	002	390406	Clerk Typist I	1	1	\$31,860	\$35,159	\$39,861	\$39,861	-
A3150	16236	003	390407	Clerk Typist I	1	1	\$39,126	\$40,458	\$41,268	\$41,268	-
A3150	16396	001	390408	Library Clerk	1	1	\$40,935	\$46,323	\$48,657	\$48,657	-
A3150	16512	001	390411	Senior Stores Clerk	1	1	\$43,958	\$45,023	\$45,924	\$45,924	-
A3150	16512	002	390412	Senior Stores Clerk	1	1	\$43,346	\$45,023	\$45,924	\$45,924	-
A3150	16514	001	390413	Stores Clerk	1	1	\$38,231	\$39,609	\$40,402	\$40,402	-
A3150	16514	002	390414	Stores Clerk	1	1	\$38,305	\$39,609	\$40,402	\$40,402	-
A3150	16514	003	390415	Stores Clerk	1	1	\$38,461	\$39,609	\$40,402	\$40,402	-
A3150	17021	001	390445	Maintenance Mechanic III	1	1	\$70,606	\$72,741	\$74,196	\$74,196	-
A3150	17021	002	390452	Maintenance Mechanic III	1	1	\$70,614	\$72,741	\$74,196	\$74,196	-
A3150	17025	001	390446	Maintenance Mechanic (HVAC)	1	1	\$51,451	\$52,481	\$52,481	\$53,531	-
A3150	17115	001	390417	Electrician	1	1	\$60,847	\$62,064	\$62,064	\$63,305	-
A3150	17135	001	390418	Plumber	1	1	\$54,674	\$55,936	\$55,936	\$57,055	-
A3150	18001	001	390419	Cook Manager I	1	1	\$66,855	\$68,193	\$68,193	\$69,557	-
A3150	18006	001	390420	Cook	1	1	\$45,408	\$46,773	\$47,709	\$47,709	-
A3150	18006	003	390422	Cook	1	1	\$45,419	\$46,773	\$47,709	\$47,709	-
A3150	18006	004	390423	Cook	1	1	\$46,449	\$46,773	\$47,709	\$47,709	-
A3150	18006	005	390424	Cook	1	1	\$45,283	\$46,773	\$47,709	\$47,709	-
A3150	18006	006	390425	Cook	1	1	\$39,966	\$45,388	\$47,709	\$47,709	-
A3150	18013	001	390426	Suprv Food Service Helper	1	1	\$41,961	\$54,407	\$54,407	\$55,495	-
A3150	18016	001	390427	Food Service Helper	1	1	\$26,800	\$32,288	\$31,714	\$31,714	-
A3150	18016	002	390428	Food Service Helper	1	1	\$23,043	\$31,092	\$31,714	\$31,714	-
A3150	18016	003	390429	Food Service Helper	1	1	\$29,655	\$32,288	\$34,155	\$34,155	-
A3150	18016	005	390430	Food Service Helper	1	1	\$34,690	\$39,609	\$40,402	\$40,402	-
A3150	18016	006	390431	Food Service Helper	1	1	\$23,364	\$31,092	\$32,934	\$32,934	-



		2018	2019	2017	2018	2019	2019	2019
A3150 Correctional Facility		Count	Count	Expended	Adjusted	Requested	Proposed	Adopted
A3150	18114 001 390433	1	1	\$13,057	\$39,075	\$41,880	\$41,880	-
A3150	18114 003 390435	1	1	\$46,455	\$47,702	\$48,657	\$48,657	-
A3150	18114 004 390436	1	1	\$39,809	\$42,249	\$47,250	\$47,250	-
A3150	18114 005 390437	1	1	\$45,108	\$47,702	\$48,657	\$48,657	-
A3150	18114 007 390439	1	1	\$46,615	\$47,702	\$48,657	\$48,657	-
A3150	18124 002 390440	1	1	\$30,713	\$36,673	\$38,626	\$38,626	-
A3150	18124 003 390441	1	1	\$31,457	\$37,868	\$37,407	\$37,407	-
A3150	18124 004 390442	1	1	\$34,028	\$36,673	\$36,185	\$36,185	-
A3150	18124 001 390455	1	1	\$31,979	\$37,868	\$39,843	\$39,843	-
A3150	18135 001 390453	1	0	\$39,516	\$41,918	-	-	-
A3150	18315 001 390443	1	1	\$39,523	\$40,343	\$40,343	\$41,150	-
<i>Personnel Services Individual Subtotal</i>		411	410	\$19,844,835	\$22,046,461	\$22,604,696	\$22,628,660	\$0

**Personnel Non-Individual**

A 3150	19850	Sick Leave Incentive	\$100,114	\$120,000	\$120,000	\$120,000	\$0
A 3150	19900	Overtime	\$3,580,373	\$1,500,000	\$1,500,000	\$1,500,000	\$0
A 3150	19915	Hazardous Duty Pay	\$63,144	\$97,750	\$174,500	\$174,500	\$0
A 3150	19930	Personal Leave Pay	\$70,545	\$73,000	\$73,000	\$73,000	\$0
A 3150	19948	Shift Differential	\$2,891	\$4,100	\$4,100	\$4,100	\$0
A 3150	19950	Longevity Raise	\$438,412	\$486,650	\$483,450	\$483,450	\$0
A 3150	19951	Health Insurance Buyout	\$50,583	\$78,000	\$77,000	\$77,000	\$0
A 3150	19952	Compensatory Time Payout	\$1,647	\$5,200	\$5,200	\$5,200	\$0
A 3150	19970	Temporary Help	\$19,572	\$24,700	\$24,700	\$24,700	\$0
A 3150	19980	Clothing Allowance	\$149,464	\$180,610	\$180,610	\$180,610	\$0
<b>Subtotal for:</b>			\$4,476,746	\$2,570,010	\$2,642,560	\$2,642,560	\$0

**Equipment**

A 3150	22001	Office Equipment	\$7,131	\$6,880	\$6,105	\$6,105	\$0
A 3150	22050	Computer Equipment	\$47,989	\$42,050	\$28,200	\$28,200	\$0
A 3150	22100	Communication Equipment	\$1,388	\$9,845	\$5,800	\$5,800	\$0
A 3150	22150	Maintenance Equipment	\$7,986	\$6,735	\$3,640	\$3,640	\$0
A 3150	22200	Heating Electrical	\$0	\$975	\$1,950	\$1,950	\$0
A 3150	22300	Safety Equipment	\$15,778	\$23,423	\$20,400	\$20,400	\$0
A 3150	22350	Tools	\$4,163	\$4,000	\$3,200	\$3,200	\$0
A 3150	22600	Medical Equipment	\$350	\$379	\$300	\$300	\$0
A 3150	22650	Housekeeping Equipment	\$10,641	\$8,500	\$7,300	\$7,300	\$0
A 3150	22750	Security Equipment	\$75,732	\$148,869	\$146,605	\$139,105	\$0
A 3150	22999	Miscellaneous	\$1,365	\$1,925	\$1,925	\$1,925	\$0
<b>Subtotal for: Equipment</b>			\$172,521	\$253,582	\$225,425	\$217,925	\$0

A3150 Correctional Facility		2018 Count	2019 Count	2017 Expended	2018 Adjusted	2019 Requested	2019 Proposed	2019 Adopted
<b>Contractual Expenses</b>								
A 3150 44020	Office Supplies			\$24,206	\$25,878	\$25,278	\$25,278	\$0
A 3150 44022	Maintenance Supplies			\$97,570	\$98,650	\$91,050	\$91,050	\$0
A 3150 44023	Medical Supplies			\$0	\$250	\$250	\$250	\$0
A 3150 44024	Housekeeping Supplies			\$217,374	\$219,641	\$200,988	\$200,988	\$0
A 3150 44025	Electrical Supplies			\$21,429	\$21,585	\$15,000	\$15,000	\$0
A 3150 44026	Photo Supplies			\$8,430	\$9,445	\$8,950	\$8,950	\$0
A 3150 44027	Security Supplies			\$35,061	\$40,620	\$42,150	\$42,150	\$0
A 3150 44028	Safety Supplies			\$24,055	\$25,110	\$23,057	\$23,057	\$0
A 3150 44029	Automobile Parts/Supplies			\$2,798	\$2,910	\$2,909	\$2,909	\$0
A 3150 44030	Other Supplies			\$53,915	\$54,000	\$54,000	\$54,000	\$0
A 3150 44035	Postage			\$6,689	\$8,000	\$6,000	\$6,000	\$0
A 3150 44036	Telephone			\$14,403	\$18,100	\$21,600	\$21,600	\$0
A 3150 44037	Insurance			\$195,978	\$205,965	\$207,622	\$207,622	\$0
A 3150 44038	Travel,Mileage,Freight			\$5,378	\$5,500	\$6,000	\$6,000	\$0
A 3150 44039	Conferences Training Tuition			\$2,695	\$10,465	\$8,670	\$8,670	\$0
A 3150 44040	Books Transcripts Subscript			\$2,974	\$5,510	\$5,960	\$5,960	\$0
A 3150 44042	Printing And Advertising			\$10,884	\$15,000	\$13,500	\$13,500	\$0
A 3150 44046	Fees For Services			\$41,993	\$58,620	\$58,595	\$58,595	\$0
A 3150 44050	Refuse Charges			\$45,079	\$67,100	\$82,500	\$82,500	\$0
A 3150 44065	Photocopier Lease			\$8,532	\$10,913	\$10,937	\$10,937	\$0
A 3150 44070	Equipment Repair And Rental			\$388,825	\$359,035	\$349,193	\$349,193	\$0
A 3150 44071	Property Repair And Rental			\$245,425	\$178,255	\$345,400	\$345,400	\$0
A 3150 44072	Vehicle Maintenance			\$34,447	\$35,000	\$30,000	\$30,000	\$0
A 3150 44101	Electric			\$372,741	\$327,000	\$345,000	\$345,000	\$0
A 3150 44102	Gas And Oil			\$23,720	\$36,650	\$36,650	\$36,650	\$0
A 3150 44103	Fuel			\$0	\$0	\$20,000	\$20,000	\$0
A 3150 44104	Natural Gas			\$200,229	\$234,600	\$289,200	\$289,200	\$0
A 3150 44105	Water			\$104,338	\$127,000	\$117,000	\$117,000	\$0
A 3150 44106	Sewer Charges			\$75,743	\$105,500	\$95,000	\$95,000	\$0
A 3150 44201	Uniforms And Clothing			\$172,293	\$129,717	\$121,515	\$121,515	\$0
A 3150 44251	Medical Care			\$3,933,848	\$4,527,448	\$4,690,600	\$4,690,600	\$0
A 3150 44253	Food And Concessions			\$865,146	\$914,491	\$914,491	\$914,491	\$0
A 3150 44300	Association Dues			\$250	\$300	\$300	\$300	\$0
A 3150 44498	Jail Transition Program			\$46,500	\$46,500	\$0	\$0	\$0
A 3150 44902	Risk Retention Fund Charges			\$1,971,132	\$1,971,132	\$1,475,225	\$1,475,225	\$0
A 3150 44903	DGS Shared Services Charges			\$292,955	\$292,955	\$298,815	\$298,815	\$0
A 3150 44999	Misc Contractual Expense			\$50,216	\$54,020	\$54,020	\$54,020	\$0
<b>Subtotal for: Contractual Expenses</b>				\$9,597,252	\$10,242,865	\$10,067,425	\$10,067,425	\$0
<b>Fringe Benefits</b>								
A 3150 89010	State Retirement			\$4,133,794	\$4,957,778	\$5,007,356	\$5,007,356	\$0
A 3150 89030	Social Security			\$1,805,913	\$1,894,875	\$1,894,875	\$1,933,077	\$0
A 3150 89060	Hospital And Medical Insurance			\$7,160,220	\$7,002,428	\$7,282,525	\$7,282,525	\$0
<b>Subtotal for: Fringe Benefits</b>				\$13,099,927	\$13,855,081	\$14,184,756	\$14,222,958	\$0
<b>Total Appropriations</b>				<b>\$47,191,282</b>	<b>\$48,967,999</b>	<b>\$49,724,862</b>	<b>\$49,779,528</b>	<b>\$0</b>

A3150 Correctional Facility			2018 Count	2019 Count	2017 Expended	2018 Adjusted	2019 Requested	2019 Proposed	2019 Adopted
<b>Revenue</b>									
A3150	01526	Disciplinary Sanctions			(\$1,412)	(\$1,128)	(\$1,200)	(\$1,200)	\$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.			(\$3,432,158)	(\$3,500,000)	(\$4,204,262)	(\$4,204,262)	\$0
A3150	02450	Commissions			\$0	\$0	(\$1,200,000)	(\$1,200,000)	\$0
A3150	02650	Sale of Scrap & Excess Matl.			\$0	(\$250)	(\$250)	(\$250)	\$0
A3150	02770	Other Unclassified Revenues			\$0	(\$25,020)	(\$20)	(\$20)	\$0
A3150	04393	SSA Inmate Reporting			(\$41,000)	(\$18,600)	(\$35,184)	(\$35,184)	\$0
<b>Total Revenue</b>					<b>(\$3,602,569)</b>	<b>(\$3,673,038)</b>	<b>(\$5,568,956)</b>	<b>(\$5,568,956)</b>	<b>\$0</b>
<b>County Share</b>					<b>\$43,588,713</b>	<b>\$45,294,961</b>	<b>\$44,155,906</b>	<b>\$44,210,572</b>	<b>\$0</b>

		2018	2019	2017	2018	2019	2019	2019
A3189 STOP-DWI		Count	Count	Expended	Adjusted	Requested	Proposed	Adopted
<hr/>								
<b>Personnel Services Individual</b>								
A3189 12813 001 660013	Stop DWI Specialist	1	1	\$41,311	\$42,143	\$42,143	\$42,986	-
A3189 12813 002 660019	Stop DWI Specialist	1	1	\$36,366	\$37,094	\$37,094	\$37,836	-
A3189 12813 003 660020	Stop DWI Specialist	1	1	\$30,981	\$45,900	\$45,900	\$46,818	-
A3189 14135 001 660016	Sheriff's First Sergeant	1	1	\$72,138	\$75,052	\$76,554	\$76,554	-
A3189 16423 001 660018	Communications Assistant	1	1	\$0	\$29,884	\$31,714	\$31,714	-
<i>Personnel Services Individual Subtotal</i>		5	5	\$180,796	\$230,073	\$233,405	\$235,908	\$0
<hr/>								
<b>Personnel Non-Individual</b>								
A 3189 19850	Sick Leave Incentive			\$1,000	\$2,500	\$2,500	\$2,500	\$0
A 3189 19900	Overtime			\$9,447	\$11,000	\$11,000	\$11,000	\$0
A 3189 19915	Hazardous Duty Pay			\$0	\$0	\$500	\$500	\$0
A 3189 19930	Personal Leave Pay			\$0	\$1,000	\$1,000	\$1,000	\$0
A 3189 19948	Shift Differential			\$50	\$150	\$150	\$150	\$0
A 3189 19950	Longevity Raise			\$2,250	\$2,400	\$1,950	\$1,950	\$0
A 3189 19951	Health Insurance Buyout			\$2,583	\$5,000	\$3,000	\$3,000	\$0
A 3189 19970	Temporary Help			\$1,337	\$20,000	\$20,000	\$20,000	\$0
A 3189 19980	Clothing Allowance			\$300	\$300	\$300	\$300	\$0
<b>Subtotal for:</b>				\$16,967	\$42,350	\$40,400	\$40,400	\$0
<hr/>								
<b>Equipment</b>								
A 3189 22001	Office Equipment			\$1,037	\$700	\$1,800	\$1,800	\$0
<b>Subtotal for: Equipment</b>				\$1,037	\$700	\$1,800	\$1,800	\$0
<hr/>								
<b>Contractual Expenses</b>								
A 3189 44020	Office Supplies			\$983	\$2,000	\$2,000	\$2,000	\$0
A 3189 44029	Automobile Parts/Supplies			\$0	\$1,000	\$1,000	\$1,000	\$0
A 3189 44035	Postage			\$1,234	\$1,000	\$1,000	\$1,000	\$0
A 3189 44036	Telephone			\$1,263	\$1,200	\$1,500	\$1,500	\$0
A 3189 44037	Insurance			\$406	\$408	\$405	\$405	\$0
A 3189 44038	Travel,Mileage,Freight			\$587	\$2,000	\$2,000	\$2,000	\$0
A 3189 44039	Conferences, Training, Tuition			\$736	\$8,000	\$8,000	\$8,000	\$0
A 3189 44040	Books Transcripts Subscript			\$1,651	\$3,500	\$3,500	\$3,500	\$0
A 3189 44042	Printing And Advertising			\$8,392	\$21,000	\$21,000	\$21,000	\$0
A 3189 44046	Fees For Services			\$167,176	\$895,779	\$426,150	\$426,150	\$0
A 3189 44065	Photocopier Lease			\$0	\$2,000	\$2,000	\$2,000	\$0
A 3189 44070	Equipment Repair And Rental			\$2,230	\$2,200	\$2,200	\$2,200	\$0
A 3189 44072	Vehicle Maintenance			\$1,396	\$1,750	\$1,750	\$1,750	\$0
A 3189 44102	Gas And Oil			\$1,356	\$3,000	\$3,000	\$3,000	\$0
A 3189 44104	Natural Gas			\$2,211	\$3,600	\$3,600	\$3,600	\$0
A 3189 44108	Testing			\$1,025	\$6,000	\$6,000	\$6,000	\$0
A 3189 44903	DGS Shared Services Charges			\$2,872	\$2,872	\$2,930	\$2,930	\$0
<b>Subtotal for: Contractual Expenses</b>				\$193,517	\$957,309	\$488,035	\$488,035	\$0
<hr/>								
<b>Fringe Benefits</b>								
A 3189 89010	State Retirement			\$48,595	\$65,210	\$65,862	\$65,862	\$0
A 3189 89030	Social Security			\$15,205	\$16,495	\$16,495	\$21,138	\$0
A 3189 89060	Hospital and Medical Insurance			\$42,075	\$49,526	\$51,012	\$51,012	\$0
<b>Subtotal for: Fringe Benefits</b>				\$105,875	\$131,231	\$133,369	\$138,012	\$0
<hr/>								
<b>Total Appropriations</b>				<b>\$498,193</b>	<b>\$1,361,663</b>	<b>\$897,009</b>	<b>\$904,155</b>	<b>\$0</b>

			2018	2019	2017	2018	2019	2019	2019
A3189 STOP-DWI			Count	Count	Expended	Adjusted	Requested	Proposed	Adopted
<hr/>									
<b>Revenue</b>									
A3189	02615	DWI Program Fines			(\$617,057)	(\$676,556)	(\$625,000)	(\$625,000)	\$0
A3189	02616	Victim Impact Panel Surcharge			(\$51,820)	(\$44,000)	(\$60,000)	(\$60,000)	\$0
A3189	03327	Governor's Traffic Safety			\$1,384	(\$185,177)	\$0	\$0	\$0
<b>Total Revenue</b>					<b>(\$667,493)</b>	<b>(\$905,733)</b>	<b>(\$685,000)</b>	<b>(\$685,000)</b>	<b>\$0</b>
<hr/>									
<b>County Share</b>					<b>(\$169,300)</b>	<b>\$455,930</b>	<b>\$212,009</b>	<b>\$219,155</b>	<b>\$0</b>
<hr/>									

A9060 Hospital Medical Retirees	2017 Expended	2018 Adjusted	2019 Requested	2019 Proposed	2019 Adopted
<b>Fringe Benefits</b>					
A 9060 89060 Hospital and Medical Insurance	\$9,507,869	\$8,711,416	\$9,059,873	\$9,059,873	\$0
<b>Subtotal for: Fringe Benefits</b>	\$9,507,869	\$8,711,416	\$9,059,873	\$9,059,873	\$0
<b>Total Appropriations</b>	\$9,507,869	\$8,711,416	\$9,059,873	\$9,059,873	\$0
<b>Revenue</b>					
<b>Total Revenue</b>	\$0	\$0	\$0	\$0	\$0
<b>County Share</b>	\$9,507,869	\$8,711,416	\$9,059,873	\$9,059,873	\$0

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# **2019 ALBANY COUNTY EXECUTIVE BUDGET**

## **DEPARTMENT BUDGETS**

### **A: GENERAL FUND—ANCILLARY ACCOUNTS**



**Daniel P. McCoy**

County Executive

**Shawn A. Thelen**

Commissioner of Management & Budget

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# 18-B PUBLIC DEFENSE PAYMENTS - 1172

The Public Defender and Alternate Public Defenders are the primary source of legal representation for the indigent in Albany County. However, there are instances when the two offices are unable to represent an individual because of legal conflicts of interest.

In those instances of conflict, Article 18-B, section 722-b of New York State County Law provides for payment of assigned private counsel for those individuals charged with a crime or appealing a criminal conviction that are financially unable to obtain their own legal representation. In addition, private counsel is also assigned in certain Family Court and Surrogate Court proceedings as ordered by the judge of that court.

This account is administered jointly by the Departments of Law and Management and Budget. Within the Department of Management & Budget is a position to help manage these costs. The position is fully funded through grants.

A1172 18-B Public Defense Payments			2018 Count	2019 Count	2017 Expended	2018 Adjusted	2019 Requested	2019 Proposed	2019 Adopted
<b>Contractual Expenses</b>									
A 1172 44043	Legal Fees Lanuage				\$1,104,610	\$1,150,000	\$1,150,000	\$1,150,000	\$0
<b>Subtotal for: Contractual Expenses</b>					\$1,104,610	\$1,150,000	\$1,150,000	\$1,150,000	\$0
<b>Total Appropriations</b>					<b>\$1,104,610</b>	<b>\$1,150,000</b>	<b>\$1,150,000</b>	<b>\$1,150,000</b>	<b>\$0</b>
<b>Revenue</b>									
A1172	02702	Defense Contributions			\$0	(\$2,500)	(\$2,500)	(\$2,500)	\$0
A1172	03025	Indigent Funds			\$0	(\$25,000)	(\$75,000)	(\$75,000)	\$0
<b>Total Revenue</b>					<b>\$0</b>	<b>(\$27,500)</b>	<b>(\$77,500)</b>	<b>(\$77,500)</b>	<b>\$0</b>
<b>County Share</b>					<b>\$1,104,610</b>	<b>\$1,122,500</b>	<b>\$1,072,500</b>	<b>\$1,072,500</b>	<b>\$0</b>

# CAPITAL DISTRICT TRANSPORTATION AUTHORITY - 5630

## MISSION

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.

			2018	2019	2017	2018	2019	2019	2019
A5630 CDTA			Count	Count	Expended	Adjusted	Requested	Proposed	Adopted
<hr/>									
Contractual Expenses									
A 5630 44049	Special Programs				\$158,029	\$170,000	\$170,000	\$170,000	\$0
A 5630 44450	CDTA				\$1,075,437	\$1,075,437	\$1,075,437	\$1,075,437	\$0
Subtotal for: Contractual Expenses					\$1,233,466	\$1,245,437	\$1,245,437	\$1,245,437	\$0
Total Appropriations					\$1,233,466	\$1,245,437	\$1,245,437	\$1,245,437	\$0
<hr/>									
Revenue									
A5630	01722	CDTA Swiper Contribution			(\$47,253)	(\$36,000)	(\$37,000)	(\$37,000)	\$0
Total Revenue					(\$47,253)	(\$36,000)	(\$37,000)	(\$37,000)	\$0
<hr/>									
County Share					\$1,186,213	\$1,209,437	\$1,208,437	\$1,208,437	\$0

# COMMUNITY COLLEGE TUITION - 2490

## ABOUT THIS ACCOUNT

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

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

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

Due to its proximity to Albany County, a lot more Albany residents attend Hudson Valley Community College (HVCC) in Rensselaer County than any other community college in the New York system. In 2017, HVCC represented approximately 78% percent of Albany County's liability for community college chargebacks at just over \$8 million dollars. Thus, Albany County's costs are very dependent on enrollment at HVCC and its financial interactions with its sponsor county, Rensselaer. As shown in the table below, the vast majority of Albany County chargebacks go to HVCC.

Community College	Amount	Share
Hudson Valley Community College	\$8,097,669	77%
Schenectady County Community College	\$1,240,247	12%
Fashion Institute of Technology	\$454,244	4%
Columbia Greene County Community College	\$231,436	2%
All Other	\$536,284	5%

A local sponsor share is determined by deducting state aid and student tuition payments from the community college's net operating budget. The operational chargeback formula has enabled sponsoring counties with community colleges to keep their costs stable while increasing the costs to counties without community colleges. HVCC's chargeback rate is scheduled for a 7.3% increase for 2018-2019 year. This rate change could add up to \$500,000 in chargeback liability, even if enrollment stays constant. Albany County's contribution has grown over the years from \$6.6 million to over \$8 million for 2018 to HVCC. Albany County continues to pay a significant portion of HVCC's operational costs without a role in either the governance of Hudson Valley Community College or in oversight of its costs or finances.

## COMMUNITY COLLEGE TUITION – 2490

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

\*Albany County costs represent calendar year.

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

		2018	2019	2017	2018	2019	2019	2019
		Count	Count	Expended	Adjusted	Requested	Proposed	Adopted
A2490 Community College Tuition								
<b>Contractual Expenses</b>								
A 2490 44039	Conferences/Training/Tuition			\$10,541,966	\$10,500,000	\$10,500,000	\$10,500,000	\$0
<b>Subtotal for: Contractual Expenses</b>				\$10,541,966	\$10,500,000	\$10,500,000	\$10,500,000	\$0
<b>Total Appropriations</b>				<b>\$10,541,966</b>	<b>\$10,500,000</b>	<b>\$10,500,000</b>	<b>\$10,500,000</b>	<b>\$0</b>
<b>Revenue</b>								
<b>Total Revenue</b>				<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>County Share</b>				<b>\$10,541,966</b>	<b>\$10,500,000</b>	<b>\$10,500,000</b>	<b>\$10,500,000</b>	<b>\$0</b>

# CONTINGENT ACCOUNT - 1990

## ABOUT THIS ACCOUNT

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

A1990 Contingent Account		2018 Count	2019 Count	2017 Expended	2018 Adjusted	2019 Requested	2019 Proposed	2019 Adopted
<b>Contractual Expenses</b>								
A 1990 44999	Misc Contractual Expense			\$0	\$692,483	\$250,000	\$250,000	\$0
<b>Subtotal for: Contractual Expenses</b>				\$0	\$692,483	\$250,000	\$250,000	\$0
<b>Total Appropriations</b>				<b>\$0</b>	<b>\$692,483</b>	<b>\$250,000</b>	<b>\$250,000</b>	<b>\$0</b>
<b>County Share</b>				<b>\$0</b>	<b>\$692,483</b>	<b>\$250,000</b>	<b>\$250,000</b>	<b>\$0</b>

# CORNELL COOPERATIVE EXTENSION ALBANY COUNTY - 8753

## MISSION STATEMENT

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

## WHO WE SERVE

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

## ABOUT OUR DEPARTMENT

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

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

## 2018 ACCOMPLISHMENTS AND CHALLENGES

- CCE educators with the Healthy Neighborhoods Program continue to visit more than 500 homes annually, teaching approximately 1,500 residents how to improve their living environment and their health. Working closely with the Albany County Department of Health, a major focus has been helping people control asthma.
- CCE continued to inform thousands of individuals annually about radon exposure and how to avoid its serious health effects. Radon awareness education was provided via health fairs, workshops, displays, and in-home visits. In addition, hundreds of radon test kits were supplied free for residents to test their home.
- More than 1,600 urban youth were educated at 23 sites in Albany County on topics related to environmental sustainability, recycling, composting, reducing the carbon footprint, water conservation, and healthy lifestyles.
- The Albany Youth Community Action Network collaborated with the Arbor Hill Community Center and Ezra Prentice Homes to provide opportunities for teens to develop their leadership skills through civic engagement and community service projects.

## CORNELL COOPERATIVE EXTENSION ALBANY COUNTY - 8753

- One hundred six youth participated in the 45<sup>th</sup> annual 4-H Summer Scene day camp at Ridgefield Park in the city of Albany, with 45 counselors employed at the site through the Albany Summer Youth Employment Program.
- More than 300 youth are currently enrolled in 4-H club programming, with 70 volunteers providing their time and expertise to help these young people grow into caring, productive citizens.
- Over 725 youth in grades 2-4 from nine City of Albany schools attended educational programs at the City of Albany Normanskill Farm. CCE coordinates the event annually with six staff members and three interns teaching at the various educational stations. Meeting the farm animals and learning where their food comes from, along with bees, nutrition and blacksmithing were topics of interest for the students and teachers.
- The Grassfed Exchange Conference, hosted by CCE at the Desmond Hotel, had 510 producers in attendance from 40 states and seven countries. The conference featured national grass-fed industry speakers and showcased a variety of cattle as well as local grilled grass-fed beef.
- As a result of attending the 10<sup>th</sup> annual Winter Green up Conference 100 participants learned about mob grazing, marketing strategies, multi-species grazing, and New York State USDA slaughterhouse survey data.
- Farmers and engineers educated over 90 producers in a Managing Dairy Manure Systems workshop that featured topics on separating sand and solids, draglines, hauling storages, pumping and satellite lagoons.
- The Albany County Agriculture and Farmland Protection Board, an agriculture advisory board, and a private consultant are working to complete the Albany County Agriculture and Farmland Protection Plan. Economic development centered on agriculture is the key component of the plan to be released by the end of the year.
- One hundred nine Master Gardener volunteers contributed over 6,200 hours of their time answering consumer calls, conducting soil tests, initiating garden-based learning projects and attending farmers markets and other public events to educate the public about sustainable gardening, invasive species and a host of other topics. This equates to more than \$148,000 in volunteer outreach and education.
- Interactive community nutrition programs featuring topics such as weight management, reducing food waste, Mediterranean cooking, going green/saving money in the kitchen, heart health, safe home food preservation, and healthy cooking classes were delivered in 62 locations throughout Albany County and served over 1,600 residents.
- CCE staff assisted more than 2,700 Albany County households in applying for HEAP benefits and linked them to many additional educational opportunities offered through CCE including: Eat Smart New York (ESNY), Financial Education, Emergency Preparedness, 4-H Youth Development, and the Healthy Neighborhoods program.
- CCE is bringing New York State Department of Health Hudson River Fish Advisory education to the most vulnerable county residents and has focused on refugee and immigrant community centers for information distribution.
- Over 36 financial literacy programs were provided, in collaboration with community-based organizations, reaching over 400 participants through a variety of workshops including basic budgeting and credit/debt management.

### 2019 GOALS AND PERFORMANCE TARGETS

- CCE will play an active role collaborating with dozens of organizations in a regional approach to make residents and their homes healthier through the Green and Healthy Homes Initiative (GHHI). Families will receive a comprehensive housing assessment, education, and housing improvements focusing on energy efficiencies, lead paint controls, and asthma trigger elimination.
- More than 100 landlords, code officials, maintenance workers, and residents will learn the latest rodent exclusion methods to help reduce pests in homes through IPM (Integrated Pest Management) trainings.

# CORNELL COOPERATIVE EXTENSION ALBANY COUNTY - 8753

- The 2<sup>nd</sup> Annual Family Farm Day will educate the public about the importance of agriculture in Albany County. Guided tours of a local beef farm, exhibits, and a children's educational area will offer hands-on learning opportunities for participants to help them recognize where their food comes from and how the environment plays a role in sustaining our food supply.
- A pilot mentoring program will be explored, targeting Albany County youth with a specific focus on urban areas.
- After participating in a research study focusing on the impact of intergenerational programming, the 4-H program will include opportunities for young people to learn from their elders and provide a positive and safe environment for interaction and inclusion.
- Additional educational opportunities will be offered in STEM-based programming to the youth of Albany County featuring animal science, environmental education, and on-line app development for children of all ages.
- Educators will continue their partnership with the New York State Department of Health and will expand delivery sites to provide Hudson River Fish Advisory information to Albany County residents, anglers and consumers.
- An increased quality, availability, and effectiveness of community-based educational programs to improve the nutritional health of residents will continue to be offered.

## SUMMARY OF BUDGET CHANGES

The 2019 Executive Budget for CCE does not include substantive change.

**Family Farm Day...** was held at Stanton's Dairy Farm in Coeyman's Hollow and hosted over 750 attendees from the Capital Region and three neighboring states. Cornell Cooperative Extension Albany County partnered with local agencies to educate consumers on the importance of agriculture, what it is like to be on a modern working farm, as well as how farmers care for the environment and their animals. Over 50 volunteers worked at various stations throughout the farm explaining specific topics like animal welfare, farm equipment, agricultural technology, and manure management. This event highlighted the importance of working landscapes in Albany County, how agriculture positively affects our communities, and how food makes its way from the farm to the consumer's plate.

			2018	2019	2017	2018	2019	2019	2019
A8753 Cornell Cooperative Extension			Count	Count	Expended	Adjusted	Requested	Proposed	Adopted
<b>Contractual Expenses</b>									
A 8753 44476	Cooperative Ext Serv Assoc				\$1,001,827	\$1,077,623	\$1,077,623	\$1,094,244	\$0
A 8753 44480	Weatherization				\$86,490	\$0	\$0	\$0	\$0
<b>Subtotal for: Contractual Expenses</b>					\$1,088,317	\$1,077,623	\$1,077,623	\$1,094,244	\$0
<b>Total Appropriations</b>					<b>\$1,088,317</b>	<b>\$1,077,623</b>	<b>\$1,077,623</b>	<b>\$1,094,244</b>	<b>\$0</b>
<b>Revenue</b>									
A8753 02418	Rent Cooperative Extension				(\$246,552)	(\$246,552)	(\$246,552)	(\$246,552)	\$0
A8753 04950	Weatherization				(\$86,490)	\$0	\$0	\$0	\$0
<b>Total Revenue</b>					<b>(\$333,042)</b>	<b>(\$246,552)</b>	<b>(\$246,552)</b>	<b>(\$246,552)</b>	<b>\$0</b>
<b>County Share</b>					<b>\$755,275</b>	<b>\$831,071</b>	<b>\$831,071</b>	<b>\$847,692</b>	<b>\$0</b>



# JUSTICES AND CONSTABLES - 1180

## ABOUT THIS ACCOUNT

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

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

		2018	2019	2017	2018	2019	2019	2019
A1180 Justices and Constables		Count	Count	Expended	Adjusted	Requested	Proposed	Adopted
<b>Contractual Expenses</b>								
A 1180 44998	Other Contractual Services			\$9,500	\$10,000	\$10,000	\$10,000	\$0
<b>Subtotal for: Contractual Expenses</b>				\$9,500	\$10,000	\$10,000	\$10,000	\$0
<b>Total Appropriations</b>				<b>\$9,500</b>	<b>\$10,000</b>	<b>\$10,000</b>	<b>\$10,000</b>	<b>\$0</b>
<b>County Share</b>				<b>\$9,500</b>	<b>\$10,000</b>	<b>\$10,000</b>	<b>\$10,000</b>	<b>\$0</b>

## PLANNING BOARD – 1996

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

		2018	2019	2017	2018	2019	2019	2019
		Count	Count	Expended	Adjusted	Requested	Proposed	Adopted
A1996 Planning Board								
<b>Contractual Expenses</b>								
A 1996 44046	Fees For Services			\$0	\$30,000	\$10,000	\$10,000	\$0
<b>Subtotal for: Contractual Expenses</b>				\$0	\$30,000	\$10,000	\$10,000	\$0
<b>Total Appropriations</b>				<b>\$0</b>	<b>\$30,000</b>	<b>\$10,000</b>	<b>\$10,000</b>	<b>\$0</b>
<b>County Share</b>				<b>\$0</b>	<b>\$30,000</b>	<b>\$10,000</b>	<b>\$10,000</b>	<b>\$0</b>

## RETIREMENT AND STABILIZATION SAVINGS

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

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

	<b>Total Pension</b>	<b>\$ Change in Total</b>	<b>Amortization</b>	<b>Retirement</b>	<b>\$ change in</b>
<b>Year</b>	<b>Obligation</b>	<b>Obligation</b>	<b>Amount</b>	<b>Payment</b>	<b>Payment</b>
<b>2000</b>	\$643,194		-	\$643,194	
<b>2001</b>	\$1,320,535	\$677,341	-	\$1,320,535	\$677,341
<b>2002</b>	\$1,347,950	\$27,415	-	\$1,347,950	\$27,415
<b>2003</b>	\$6,835,144	\$5,487,194	-	\$6,835,144	\$5,487,194
<b>2004</b>	\$13,588,613	\$6,753,469	-	\$13,588,613	\$6,753,469
<b>2005</b>	\$12,826,189	(\$762,424)	-	\$12,826,189	(\$762,424)
<b>2006</b>	\$12,426,562	(\$399,627)	-	\$12,426,562	(\$399,627)
<b>2007</b>	\$11,376,214	(\$1,050,348)	-	\$11,376,214	(\$1,050,348)
<b>2008</b>	\$11,669,562	\$293,348	-	\$11,669,562	\$293,348
<b>2009</b>	\$8,991,399	(\$2,678,163)	-	\$8,991,399	(\$2,678,163)
<b>2010</b>	\$15,162,849	\$6,171,450	-	\$15,162,849	\$6,171,450
<b>2011</b>	\$18,101,692	\$2,938,843	\$4,468,997	\$13,632,695	(\$1,530,154)
<b>2012</b>	\$22,494,064	\$4,392,372	\$7,611,788	\$14,882,276	\$1,249,581
<b>2013</b>	\$26,038,368	\$3,544,304	\$9,453,260	\$16,585,108	\$1,702,832
<b>2014</b>	\$27,014,378	\$976,010	\$7,329,977	\$19,684,401	\$3,099,293
<b>2015</b>	\$24,119,652	(\$2,894,726)	\$3,135,182	\$20,984,470	\$1,300,069
<b>2016</b>	\$24,941,092	\$821,440	\$2,212,804	\$22,728,288	\$1,743,818
<b>2017</b>	\$22,741,865	(\$2,199,227)	\$0	\$22,741,865	\$13,577
<b>2018</b>	\$22,048,251	(\$693,614)	\$0	\$21,878,888	(\$862,979)
<b>2019 Estimate</b>	\$22,425,774	\$377,000	\$727,746	\$21,698,028	(\$180,860)

In order to prevent a sudden increase in the 2019 Executive Budget, this budget assumes that it will be required to participate in the Contribution Stabilization Program for its 2019 pension obligation. According to recent trends, Albany County's pension obligation for 2019 will total \$22,425,774 of which only \$727,746 can be amortized under the original contribution stabilization program for an out of pocket expense of \$21,698,028. The 2019 bill will also contain payments totaling \$3.9 million for prior amortizations and installment payments associated with the Early Retirement Incentives offered by the County. Our 2019 estimate includes a reconciliation that increased our liability by approximately \$377,000. The County has had the ability to make the full retirement payment during the last two years. This savings is more than \$1.5 million dollars to the taxpayer of Albany.

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

## A FUND SUMMARY

	2017	2018	2019	2019	2019
Description	Actual	Adjusted	Requested	Proposed	Adopted
<b>APPROPRIATIONS</b>					
General Government	\$ 154,178,323	\$ 165,691,752	\$ 168,191,551	\$ 170,216,364	
Education	\$ 28,723,760	\$ 28,576,000	\$ 32,375,000	\$ 32,375,000	
Public Safety	\$ 83,147,436	\$ 89,374,679	\$ 92,639,089	\$ 92,972,487	
Health/Mental Health	\$ 35,478,463	\$ 43,368,784	\$ 42,453,733	\$ 42,563,028	
Transportation	\$ 1,233,466	\$ 1,245,437	\$ 1,245,437	\$ 1,245,437	
Econ Asst/Opportunity	\$ 197,375,377	\$ 208,413,138	\$ 214,986,913	\$ 215,141,015	
Culture/Recreation	\$ 1,464,708	\$ 1,409,713	\$ 1,478,288	\$ 1,495,862	
Home/Community	\$ 2,826,903	\$ 2,904,896	\$ 2,908,933	\$ 2,929,487	
Uncollectable/Deferred Taxes		\$ 2,850,000	\$ 2,850,000	\$ 2,850,000	
<b>Undistributed</b>					
<u>Employee Benefits</u>					
Hospital and Medical Insurance	\$ 9,507,869	\$ 8,711,416	\$ 9,059,873	\$ 9,059,873	
Protection of Future Retiree Benefits	\$ -				
Tax Anticipation Notes	\$ -	\$ -	\$ -	\$ -	
<u>Transfers</u>					
Transfer to Debt Service Fund	\$ 19,954,492	\$ 25,556,366	\$ 29,012,511	\$ 29,012,511	
Transfer to Civic Center Debt Reserve	\$ -	\$ -	\$ -	\$ -	
Transfer to Civic Center Capital Reserve	\$ -	\$ -	\$ -	\$ -	
Transfer to Road Fund	\$ 9,408,863	\$ 9,546,506	\$ 9,702,641	\$ 9,702,641	
Transfer to Road Machinery Fund	\$ -	\$ -	\$ -	\$ -	
Transfer to NH Fund	\$ -	\$ 12,394	\$ 12,394	\$ 12,394	
Transfer to Risk Retention Fund	\$ -	\$ -	\$ -	\$ -	
Transfers for WC	\$ -	\$ -	\$ -	\$ -	
Transfer for Insurance	\$ -	\$ -	\$ -	\$ -	
Transfer for UI	\$ -	\$ -	\$ -	\$ -	
Transfer to Judgement and Claims	\$ -	\$ -	\$ -	\$ -	
Transfer to Capital Repair Reserve	\$ -	\$ -	\$ -	\$ -	
Transfer to Reserve: IGT	\$ -	\$ -	\$ -	\$ -	
Transfer to Debt Service Reserve	\$ -	\$ -	\$ -	\$ -	
Transfer to Conting./Tax Stab.	\$ -	\$ -	\$ -	\$ -	
Transfer to Capital Projects Reserve	\$ -	\$ -	\$ -	\$ -	
Transfer to Hotel/Motel Tax	\$ -	\$ -	\$ -	\$ -	
<b>Total Appropriations</b>	\$ 543,299,660	\$ 587,661,081	\$ 606,916,363	\$ 609,576,099	\$ -
<b>REVENUES</b>					
<b>Revenues</b>					
Local Tax Items	\$ 397,453,972	\$ 416,038,199	\$ 428,018,917	\$ 428,018,917	
Dept./Misc. Income	\$ 16,170,287	\$ 19,660,644	\$ 21,895,599	\$ 21,865,599	
State Aid	\$ 62,082,347	\$ 71,964,760	\$ 84,877,281	\$ 86,367,095	
Federal Aid	\$ 72,575,677	\$ 72,788,886	\$ 72,877,743	\$ 72,877,743	
Public Safety	\$ -		\$ -	\$ -	
Culture/Recreation	\$ -		\$ -	\$ -	
<b>Transfers</b>					
Interfund Transfer					
Transfer from CS Fund	\$ 948,761	\$ -	\$ -	\$ -	
Transfer from G Fund	\$ -	\$ 446,745	\$ 446,745	\$ 446,745	
Transfer from NH Fund	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Subtotal Revenues</b>	\$ 549,231,044	\$ 580,899,234	\$ 608,116,285	\$ 609,576,099	\$ -
<b>Fund Balance</b>	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Appropriated Reserve</b>	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total All Revenue</b>	\$ 549,231,044	\$ 580,899,234	\$ 608,116,285	\$ 609,576,099	\$ -

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# **2019 ALBANY COUNTY EXECUTIVE BUDGET**

## **DEPARTMENT BUDGETS**

**CD: COMMUNITY DEVELOPEMT**



**Daniel P. McCoy**

**County Executive**

**Shawn A. Thelen**

**Commissioner of Management & Budget**

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# COMMUNITY DEVELOPMENT FUND - 8689, 9789

## ABOUT THIS FUND

The Community Development Fund was established to facilitate the use of grants provided by the United States Department of Housing and Urban Development. The Fund is currently used to administer four Community Development Block Grants received by Albany County in 1994, 1197, 1998 and 1999.

		2018	2019	2017	2018	2019	2019	2019
		Count	Count	Expended	Adjusted	Requested	Proposed	Adopted
CD8689 Hud Community Development								
<b>Contractual Expenses</b>								
CD 8689 44999	Admin.Misc.Contractual Expense			\$300	\$0	\$0	\$0	\$0
<b>Subtotal for: Contractual Expenses</b>				\$300	\$0	\$0	\$0	\$0
<b>Total Appropriations</b>				<b>\$300</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>County Share</b>				<b>\$300</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

		2018	2019	2017	2018	2019	2019	2019
		Count	Count	Expended	Adjusted	Requested	Proposed	Adopted
CD9789 Community Development Fund								
<b>Revenue</b>								
CD9789 02170	Community Development Income			(\$37,275)	(\$40,930)	(\$40,930)	(\$40,930)	\$0
<b>Total Revenue</b>				<b>(\$37,275)</b>	<b>(\$40,930)</b>	<b>(\$40,930)</b>	<b>(\$40,930)</b>	<b>\$0</b>
<b>County Share</b>				<b>(\$37,275)</b>	<b>(\$40,930)</b>	<b>(\$40,930)</b>	<b>(\$40,930)</b>	<b>\$0</b>

	2017	2018	2019	2019	2019
Description	Actual	Adjusted	Requested	Proposed	Adopted
<b>APPROPRIATIONS</b>					
General Government	\$ -	\$ -	\$ -	\$ -	
Education	\$ -	\$ -	\$ -	\$ -	
Public Safety	\$ -	\$ -	\$ -	\$ -	
Health/Mental Health	\$ -	\$ -	\$ -	\$ -	
Transportation	\$ -	\$ -	\$ -	\$ -	
Econ Asst/Opportunity	\$ -	\$ -	\$ -	\$ -	
Culture/Recreation	\$ -	\$ -	\$ -	\$ -	
Home/Community	\$ -	\$ -	\$ -	\$ -	
<b>Undistributed</b>					
<u>Transfers</u>					
Transfer to General Fund	\$ -	\$ -	\$ -	\$ -	
Transfer to Road Fund	\$ -	\$ -	\$ -	\$ -	
Transfer to Road Machinery Fund	\$ -	\$ -	\$ -	\$ -	
Transfer to NH Fund	\$ -	\$ -	\$ -	\$ -	
Transfers for WC	\$ -	\$ -	\$ -	\$ -	
Transfer for Insurance	\$ -	\$ -	\$ -	\$ -	
Transfer for UI	\$ -	\$ -	\$ -	\$ -	
<u>Bonds</u>					
Serial Bonds	\$ -	\$ -	\$ -	\$ -	
Bond Ant. Notes	\$ -	\$ -	\$ -	\$ -	
Other Debt	\$ 43,144	\$ 40,930	\$ 40,930	\$ 40,930	
<b>Total Appropriations</b>	\$ 43,144	\$ 40,930	\$ 40,930	\$ 40,930	\$ -
<b>REVENUES</b>					
<u>Revenues</u>					
Local Tax Items					
Dept./Misc. Income	\$ 37,371	\$ 40,930	\$ 40,930	\$ 40,930	
State Aid	\$ -	\$ -	\$ -	\$ -	
Federal Aid	\$ -	\$ -	\$ -	\$ -	
Fund Balance	\$ -	\$ -	\$ -	\$ -	
<b>Total Revenues</b>	\$ 37,371	\$ 40,930	\$ 40,930	\$ 40,930	\$ -



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# **2019 ALBANY COUNTY EXECUTIVE BUDGET**

## **DEPARTMENT BUDGETS**

**CS: RISK RETENTION**



**Daniel P. McCoy**

**County Executive**

**Shawn A. Thelen**

**Commissioner of Management & Budget**

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# RISK RETENTION FUND

1710, 1722, 1930, 1931, 9040, 9050

## ABOUT THIS FUND

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

		2018	2019	2017	2018	2019	2019	2019
		Count	Count	Expended	Adjusted	Requested	Proposed	Adopted
CS1710 Administration								
<b>Contractual Expenses</b>								
CS 1710 44047	Consultant Fees			\$177,342	\$245,547	\$225,547	\$225,547	\$0
<b>Subtotal for: Contractual Expenses</b>				\$177,342	\$245,547	\$225,547	\$225,547	\$0
<b>Total Appropriations</b>				<b>\$177,342</b>	<b>\$245,547</b>	<b>\$225,547</b>	<b>\$225,547</b>	<b>\$0</b>
<b>Revenue</b>								
<b>Total Revenue</b>				<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>County Share</b>				<b>\$177,342</b>	<b>\$245,547</b>	<b>\$225,547</b>	<b>\$225,547</b>	<b>\$0</b>

		2018	2019	2017	2018	2019	2019	2019
		Count	Count	Expended	Adjusted	Requested	Proposed	Adopted
CS1722 Excess Insurance								
<b>Contractual Expenses</b>								
CS 1722 44999	Misc. Contractual Expense			\$238,740	\$289,760	\$289,760	\$289,760	\$0
<b>Subtotal for: Contractual Expenses</b>				\$238,740	\$289,760	\$289,760	\$289,760	\$0
<b>Total Appropriations</b>				<b>\$238,740</b>	<b>\$289,760</b>	<b>\$289,760</b>	<b>\$289,760</b>	<b>\$0</b>
<b>County Share</b>				<b>\$238,740</b>	<b>\$289,760</b>	<b>\$289,760</b>	<b>\$289,760</b>	<b>\$0</b>

		2018	2019	2017	2018	2019	2019	2019
		Count	Count	Expended	Adjusted	Requested	Proposed	Adopted
CS1930 Judgment and Claims								
<b>Contractual Expenses</b>								
CS 1930 44999	Misc Contractual Expense			\$170,707	\$175,000	\$175,000	\$175,000	\$0
<b>Subtotal for: Contractual Expenses</b>				\$170,707	\$175,000	\$175,000	\$175,000	\$0
<b>Fringe Benefits</b>								
<b>Total Appropriations</b>				<b>\$170,707</b>	<b>\$175,000</b>	<b>\$175,000</b>	<b>\$175,000</b>	<b>\$0</b>
<b>County Share</b>				<b>\$170,707</b>	<b>\$175,000</b>	<b>\$175,000</b>	<b>\$175,000</b>	<b>\$0</b>

			2018	2019	2017	2018	2019	2019	2019
CS1931 Insurance Reserve			Count	Count	Expended	Adjusted	Requested	Proposed	Adopted
<b>Contractual Expenses</b>									
CS 1931 44902	Risk Retention Fund Charges				\$318,276	\$1,135,000	\$700,000	\$700,000	\$0
<b>Subtotal for: Contractual Expenses</b>					\$318,276	\$1,135,000	\$700,000	\$700,000	\$0
<b>Total Appropriations</b>					<b>\$318,276</b>	<b>\$1,135,000</b>	<b>\$700,000</b>	<b>\$700,000</b>	<b>\$0</b>
<b>Revenue</b>									
CS1931 01290	Risk Retention Charges				(\$5,244,493)	(\$2,769,897)	(\$2,073,033)	(\$2,073,033)	\$0
CS1931 02401	Int & Earnings on Investments				(\$3,927)	(\$10,000)	(\$10,000)	(\$10,000)	\$0
CS1931 02680	Insurance Recoveries				(\$373,001)	(\$700,000)	(\$700,000)	(\$700,000)	\$0
<b>Total Revenue</b>					<b>(\$5,621,421)</b>	<b>(\$3,479,897)</b>	<b>(\$2,783,033)</b>	<b>(\$2,783,033)</b>	<b>\$0</b>
<b>County Share</b>					<b>(\$5,303,146)</b>	<b>(\$2,344,897)</b>	<b>(\$2,083,033)</b>	<b>(\$2,083,033)</b>	<b>\$0</b>

		2018	2019	2017	2018	2019	2019	2019
CS9040 Workers Compensation		Count	Count	Expended	Adjusted	Requested	Proposed	Adopted
<hr/>								
Fringe Benefits								
CS 9040 89040	Workers Compensation			\$2,624,778	\$3,264,249	\$3,264,249	\$3,264,249	\$0
Subtotal for: Fringe Benefits				\$2,624,778	\$3,264,249	\$3,264,249	\$3,264,249	\$0
Total Appropriations				\$2,624,778	\$3,264,249	\$3,264,249	\$3,264,249	\$0
<hr/>								
Revenue								
<hr/>								
Total Revenue				\$0	\$0	\$0	\$0	\$0
<hr/>								
County Share				\$2,624,778	\$3,264,249	\$3,264,249	\$3,264,249	\$0

		2018	2019	2017	2018	2019	2019	2019
CS9050 Unemployment Insurance		Count	Count	Expended	Adjusted	Requested	Proposed	Adopted
<b>Fringe Benefits</b>								
CS 9050 89050	Unemployment Insurance			\$48,827	\$135,000	\$135,000	\$135,000	\$0
<b>Subtotal for: Fringe Benefits</b>				\$48,827	\$135,000	\$135,000	\$135,000	\$0
<b>Total Appropriations</b>				<b>\$48,827</b>	<b>\$135,000</b>	<b>\$135,000</b>	<b>\$135,000</b>	<b>\$0</b>
<b>Revenue</b>								
<b>Total Revenue</b>				<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>County Share</b>				<b>\$48,827</b>	<b>\$135,000</b>	<b>\$135,000</b>	<b>\$135,000</b>	<b>\$0</b>

	2017	2018	2019	2019	2019
Description	Actual	Adjusted	Requested	Proposed	Adopted
<b>APPROPRIATIONS</b>					
General Government	\$905,604	\$1,845,307	\$1,390,307	\$1,390,307	
Education	\$0	\$0	\$0	\$0	
Public Safety	\$0	\$0	\$0	\$0	
Health/Mental Health	\$0	\$0	\$0	\$0	
Transportation	\$0	\$0	\$0	\$0	
Econ Asst/Opportunity	\$0	\$0	\$0	\$0	
Culture/Recreation	\$0	\$0	\$0	\$0	
Home/Community	\$0	\$0	\$0	\$0	
<b>Undistributed</b>					
<u>Employee Benefits</u>					
Hospital and Medical	\$0	\$0	\$0	\$0	
Unemployment Insurance	\$48,827	\$135,000	\$135,000	\$135,000	
Workers Compensation	\$2,624,778	\$3,264,249	\$3,264,249	\$3,264,249	
Transfer to Workers Compensation Res	\$16,332	\$970,344	\$60,666	\$60,666	
Transfer to A Fund	\$0	\$0	\$0	\$0	
<b>Total Appropriations</b>	\$3,595,541	\$6,214,900	\$4,850,222	\$4,850,222	\$ -
<b>REVENUES</b>					
<b>Revenues</b>					
Local Tax Items	\$0	\$0	\$0	\$0	
Dept./Misc. Income	\$2,671,344	\$2,990,003	\$2,777,189	\$2,777,189	
State Aid	\$0	\$0	\$0	\$0	
Federal Aid	\$0	\$0	\$0	\$0	
<b>Transfers</b>					
Transfer Risk Retention	\$5,244,493	\$2,769,897	\$2,073,033	\$2,073,033	
Transfer from Insurance	\$0	\$0	\$0	\$0	
Transfer from Unemployment	\$0	\$0	\$0	\$0	
Transfer from Workers Comp	\$0	\$0	\$0	\$0	
Transfer from Reserve	\$0	\$0	\$0	\$0	
<b>Total Revenues</b>	\$7,915,837	\$5,759,900	\$4,850,222	\$4,850,222	\$ -

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# **2019 ALBANY COUNTY EXECUTIVE BUDGET**

## **DEPARTMENT BUDGETS**

**D: PUBLIC WORKS / DM: ROAD MACHINERY MAINTENANCE**



**Daniel P. McCoy**

**County Executive**

**Shawn A. Thelen**

**Commissioner of Management & Budget**

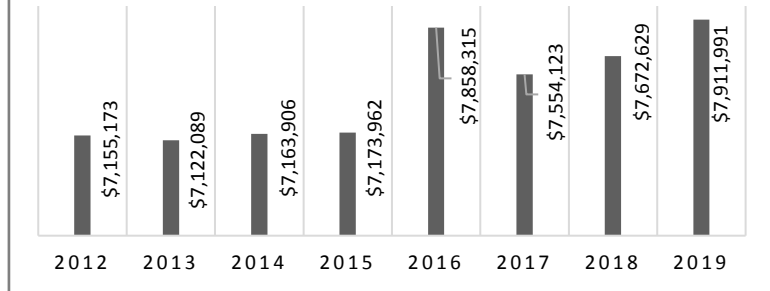
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## PUBLIC WORKS

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

## DPW - COUNTY SHARE



## MISSION STATEMENT

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

## WHO WE SERVE

We serve the residents of Albany County as well as the traveling public, including motorized and un-motorized vehicles (bicycles), pedestrians and any other appropriate uses.

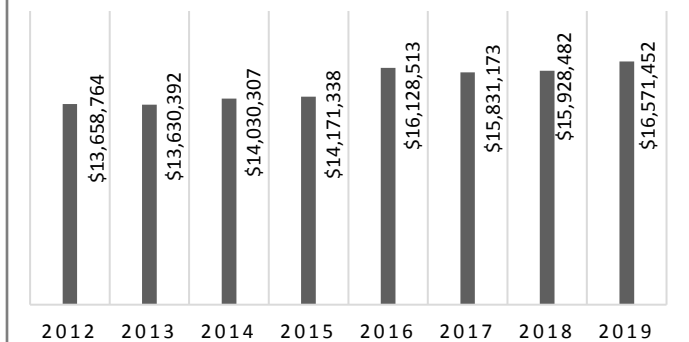
## ABOUT OUR DEPARTMENT

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

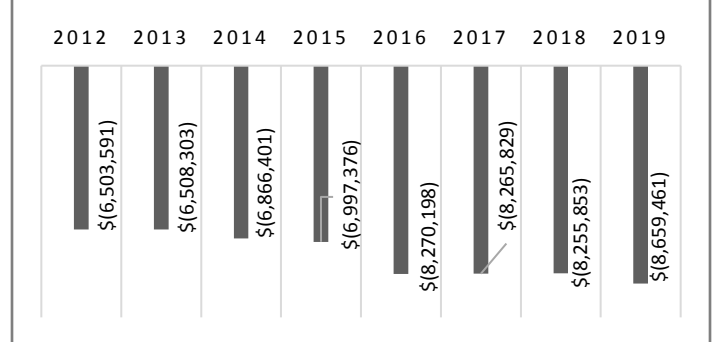
To prevent or minimize traffic related injuries and fatalities in Albany County, the Department plays a role in educating the public on best traffic safety practices, conducts child safety seat checks to ensure seats are properly installed and works with local law enforcement and traffic safety agencies to increase vehicle seat belt compliance. Our day to day operations include public interaction, assisting other County Departments with maintenance and construction needs, tree removal on County right of way, street sweeping, pavement striping and lawn maintenance at County parks, recreation trails and alongside County roadways. Throughout the course of the year our Department provides services for other Counties, Towns, and Villages and we are available to assist in emergency management operations. We are responsible for ensuring compliance with the MS4 permit and we apply for, and administer grants to help fund our capital projects.

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

## DPW - APPROPRIATIONS



## DPW - REVENUE



# DEPARTMENT OF PUBLIC WORKS

5010, 5020, 5110, 5112, 513, 5142, 8021

## 2018 ACCOMPLISHMENTS AND CHALLENGES

- Pave the last phase of the Albany County-Helderberg Hudson Rail Trail from Slingerlands to Voorheesville
- Design a Water Purification, Delivery and Sanitary Waste Removal System at Lawson Lake County Park
- Replace the CR352 (Fox Creek Rd.) Box Culvert over Squirmer Valley Creek in Rensselaerville
- Complete approximately 8 miles of pavement recycling projects on CR10 and CR353 in Rensselaerville
- Complete approximately 1 mile of full depth reclamation on CR10 in Berne.
- Complete milling and filling (2" total) on 2.4 miles of CR308 in New Scotland, 2.1 miles of CR 254 in Knox. 8.5 miles of CR102 and 1.4 miles of CR106 in Coeymans.
- Complete construction of the CR9 bridge over Fox Creek in West Berne
- Construct new superstructure for Weaver Road bridge over the Black Creek in Guilderland
- Participate in shared services with other municipalities
- Design a replacement superstructure for the CR253 bridge over the Norfolk Southern Railroad in the Town of Knox
- Design a replacement superstructure for the CR353 bridge over 10 Mile Creek in the Town of Rensselaerville
- Design a replacement superstructure for the CR202 bridge over Black Creek in the Town of Guilderland
- Invest in necessary vehicle and equipment replacement
- Construct CR11 intersection improvement project

## 2019 GOALS AND PERFORMANCE TARGETS

- Complete design and construction of the replacement structure for the Albany County-Helderberg Hudson Rail Trail over New Scotland Rd. (SR85) in the Town of New Scotland
- Construct the Lawson Lake Water Purification, Delivery and Sanitary Waste removal system.
- Construct the replacement superstructure for the CR353 bridge over 10 Mile Creek in the Town of Rensselaerville
- Construct the replacement superstructure for the CR202 bridge over Black Creek in the Town of Guilderland
- Design the replacement CR404 Culvert in the Town of Westerlo
- Design Knox Cave Road Rehabilitation Project in the Town of Knox
- Rehabilitate 1.7 miles of CR311 and CR303 (Beaver Dam Rd.) in the Towns of New Scotland and Berne
- Design of Old Ravena Rd. over Coeymans Creek superstructure replacement project
- Box Culvert Replacement on CR11 in the Town of Berne
- Design 4 Large Culvert Replacements in Various Towns
- Replace aged out building infrastructure in various Department subdivisions
- Begin our initiative of replacing County roadway signs with new signs that meet Federal and State regulations for retro reflectivity

## SUMMARY OF BUDGET CHANGES

The bulk of our budget increases are the result of increasing our bridge and road repair line to fund crack sealing, which is no longer covered under CHIPS and additional funding to our salt line to account for potential increased usage due to the lack of winter weather predictability.



D5010 Public Works Admininstation		2018 Count	2019 Count	2017 Expended	2018 Adjusted	2019 Requested	2019 Proposed	2019 Adopted
<b>Personnel Services Individual</b>								
D5010 11011 001 560001	Commissioner of Public Works	1	1	\$86,823	\$96,611	\$96,611	\$98,543	-
D5010 11111 001 560002	Deputy Comm of Public Works	1	1	\$83,232	\$84,897	\$84,897	\$86,595	-
D5010 11230 001 560003	Director of Highway Operations	1	1	\$71,400	\$80,151	\$80,151	\$81,754	-
D5010 12623 001 560013	Senior Planner	1	1	\$10,619	\$52,117	\$52,117	\$53,159	-
D5010 13601 001 560005	Principal Engineering Techn	1	1	\$77,039	\$78,580	\$78,580	\$80,152	-
D5010 16204 001 560006	Clerk II	1	1	\$38,641	\$39,414	\$39,414	\$40,202	-
D5010 16207 001 560011	Clerk I PT	1	1	\$19,323	\$19,709	\$19,709	\$20,103	-
D5010 16232 001 560008	Clerk Typist III	1	1	\$2,898	\$22,525	\$22,525	\$22,976	-
D5010 16234 002 560010	Clerk Typist II	1	1	\$39,074	\$39,855	\$39,855	\$40,652	-
<i>Personnel Services Individual Subtotal</i>		9	9	\$429,050	\$513,859	\$513,859	\$524,136	\$0
<b>Personnel Non-Individual</b>								
D 5010 19950	Longevity Raise			\$8,550	\$7,650	\$5,700	\$5,700	\$0
D 5010 19951	Health Insurance Buyout			\$4,500	\$4,000	\$4,500	\$4,500	\$0
<b>Subtotal for:</b>				\$13,050	\$11,650	\$10,200	\$10,200	\$0
<b>Equipment</b>								
D 5010 22001	Office Equipment			\$0	\$175	\$500	\$500	\$0
D 5010 22050	Computer Equipment			\$4,072	\$234	\$0	\$0	\$0
<b>Subtotal for: Equipment</b>				\$4,072	\$409	\$500	\$500	\$0
<b>Contractual Expenses</b>								
D 5010 44008	Stormwater Coalition Fee			\$18,652	\$21,312	\$22,312	\$22,312	\$0
D 5010 44020	Office Supplies			\$1,610	\$1,800	\$2,800	\$2,800	\$0
D 5010 44035	Postage			\$163	\$0	\$500	\$500	\$0
D 5010 44036	Telephone			\$20,695	\$23,570	\$36,750	\$36,750	\$0
D 5010 44038	Travel Mileage Freight			\$0	\$100	\$100	\$100	\$0
D 5010 44042	Printing And Advertising			\$0	\$600	\$600	\$600	\$0
D 5010 44065	Photocopier Lease			\$1,101	\$1,110	\$1,110	\$1,110	\$0
D 5010 44477	Cap. Dist. Regional Planning			\$74,590	\$74,590	\$74,590	\$74,590	\$0
D 5010 44903	DGS Shared Services Charges			\$53,554	\$54,496	\$55,586	\$55,586	\$0
<b>Subtotal for: Contractual Expenses</b>				\$170,364	\$177,578	\$194,348	\$194,348	\$0
<b>Fringe Benefits</b>								
D 5010 89010	State Retirement			\$70,358	\$72,097	\$72,818	\$72,818	\$0
D 5010 89030	Social Security			\$33,904	\$39,430	\$39,430	\$39,430	\$0
D 5010 89060	Hospital and Medical Insurance			\$116,516	\$102,694	\$105,775	\$105,775	\$0
<b>Subtotal for: Fringe Benefits</b>				\$220,778	\$214,221	\$218,023	\$218,023	\$0
<b>Total Appropriations</b>				<b>\$837,314</b>	<b>\$917,717</b>	<b>\$936,930</b>	<b>\$947,207</b>	<b>\$0</b>
<b>Revenue</b>								
<b>Total Revenue</b>				<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>County Share</b>								
				<b>\$837,314</b>	<b>\$917,717</b>	<b>\$936,930</b>	<b>\$947,207</b>	<b>\$0</b>

				2018	2019	2017	2018	2019	2019	2019
D5020 Highway Engineering Division				Count	Count	Expended	Adjusted	Requested	Proposed	Adopted
Personnel Services Individual										
D5020	12601 001 580002	Civil Engineer		1	1	\$74,285	\$75,771	\$75,771	\$77,286	-
D5020	12605 001 580018	Traffic Engineer		1	1	\$70,419	\$71,827	\$71,827	\$73,264	-
D5020	12812 001 580007	Traffic Safety Instructor		1	1	\$51,351	\$52,378	\$52,378	\$53,426	-
D5020	13601 001 580008	Principal Engineering Techn		1	1	\$37,845	\$69,217	\$69,217	\$70,601	-
D5020	13603 001 580009	Senior Engineering Technician		1	1	\$46,293	\$49,010	\$49,010	\$49,990	-
D5020	13603 004 580012	Senior Engineering Technician		1	1	\$47,125	\$49,010	\$49,010	\$49,990	-
D5020	13605 001 580013	Engineering Technician		1	1	\$38,145	\$43,047	\$43,047	\$43,908	-
D5020	13621 002 580015	Senior Traffic Technician		1	1	\$47,581	\$48,533	\$48,533	\$49,504	-
D5020	13622 001 580019	Principal Drafting Technician		1	1	\$45,931	\$46,850	\$46,850	\$47,787	-
Personnel Services Individual Subtotal				9	9	\$458,976	\$505,643	\$505,643	\$515,756	\$0
Personnel Non-Individual										
D 5020 19900 Overtime						\$1,461	\$0	\$0	\$0	\$0
D 5020 19950 Longevity Raise						\$11,550	\$9,600	\$9,800	\$9,800	\$0
Subtotal for:						\$13,011	\$9,600	\$9,800	\$9,800	\$0
Equipment										
Contractual Expenses										
D 5020 44003 Capital District Trans.						\$29,993	\$60,000	\$30,000	\$30,000	\$0
D 5020 44004 Road Striping						\$171,193	\$207,500	\$207,500	\$207,500	\$0
D 5020 44020 Office Supplies						\$759	\$790	\$1,000	\$1,000	\$0
D 5020 44030 Other Supplies						\$258	\$772	\$3,700	\$3,700	\$0
D 5020 44049 Special Programs						\$24,221	\$40,000	\$35,000	\$35,000	\$0
D 5020 44065 Photocopier Lease						\$1,411	\$1,601	\$1,601	\$1,601	\$0
D 5020 44076 Road Signs						\$17,894	\$2,500	\$5,000	\$5,000	\$0
D 5020 44903 Shared Services Charges						\$7,180	\$7,180	\$7,324	\$7,324	\$0
Subtotal for: Contractual Expenses						\$252,909	\$320,343	\$291,125	\$291,125	\$0
Fringe Benefits										
D 5020 89010 State Retirement						\$73,729	\$104,646	\$105,692	\$105,692	\$0
D 5020 89030 Social Security						\$36,299	\$42,462	\$42,462	\$42,462	\$0
D 5020 89060 Hospital and Medical Insurance						\$230,403	\$237,949	\$245,087	\$245,087	\$0
Subtotal for: Fringe Benefits						\$340,431	\$385,057	\$393,241	\$393,241	\$0
Total Appropriations						\$1,065,326	\$1,220,643	\$1,199,809	\$1,209,922	\$0
Revenue										
D5020	02682	Permit Fees				(\$31,227)	(\$30,000)	(\$30,000)	(\$30,000)	\$0
D5020	03327	Governor's Traffic Safety				(\$69,009)	(\$40,000)	(\$35,000)	(\$35,000)	\$0
Total Revenue						(\$100,236)	(\$70,000)	(\$65,000)	(\$65,000)	\$0
County Share										
						\$965,090	\$1,150,643	\$1,134,809	\$1,144,922	\$0

				2018	2019	2017	2018	2019	2019	2019	
D5110 Maintenance Roads Buildings				Count	Count	Expended	Adjusted	Requested	Proposed	Adopted	
<b>Personnel Services Individual</b>											
D5110	12448	001	590094	Health And Safety Coordinator	1	1	\$49,601	\$50,788	\$50,788	\$51,804	-
D5110	16206	001	590001	Clerk I	1	1	\$36,628	\$41,083	\$41,904	\$41,904	-
D5110	16206	002	590002	Clerk I	1	1	\$36,629	\$41,083	\$41,904	\$41,904	-
D5110	17202	001	590120	Highway Foreman III	1	1	\$48,887	\$49,865	\$49,865	\$50,862	-
D5110	17205	002	590098	Highway Foreman II	1	1	\$45,489	\$46,578	\$46,578	\$47,510	-
D5110	17205	003	590107	Highway Foreman II	1	1	\$41,450	\$46,578	\$46,578	\$47,510	-
D5110	17205	004	590113	Highway Foreman II	1	1	\$45,665	\$46,578	\$46,578	\$47,510	-
D5110	17205	005	590114	Highway Foreman II	1	1	\$45,418	\$46,578	\$46,578	\$47,510	-
D5110	17205	006	590115	Highway Foreman II	1	1	\$45,665	\$46,578	\$46,578	\$47,510	-
D5110	17205	007	590116	Highway Foreman II	1	1	\$45,676	\$46,578	\$46,578	\$47,510	-
D5110	17205	008	590117	Highway Foreman II	1	1	\$45,665	\$46,578	\$46,578	\$47,510	-
D5110	17210	001	590129	Equipment Operator Instructor	1	1	\$40,910	\$45,520	\$46,430	\$46,430	-
D5110	17210	002	590130	Equipment Operator Instructor	1	1	\$40,910	\$45,520	\$46,430	\$46,430	-
D5110	17212	002	590014	Equipment Operator I	1	1	\$14,968	\$36,520	\$38,613	\$38,613	-
D5110	17212	003	590015	Equipment Operator I	1	1	\$34,912	\$37,845	\$38,807	\$38,807	-
D5110	17212	004	590016	Equipment Operator I	1	1	\$33,769	\$37,845	\$37,254	\$37,254	-
D5110	17212	006	590018	Equipment Operator I	1	1	\$31,446	\$36,520	\$36,533	\$36,533	-
D5110	17212	007	590019	Equipment Operator I	1	1	\$23,578	\$36,520	\$38,602	\$38,602	-
D5110	17212	008	590020	Equipment Operator I	1	1	\$26,615	\$36,520	\$36,533	\$36,533	-
D5110	17212	010	590022	Equipment Operator I	1	1	\$36,069	\$38,708	\$43,861	\$43,861	-
D5110	17212	011	590023	Equipment Operator I	1	1	\$38,412	\$43,001	\$43,852	\$43,852	-
D5110	17212	012	590024	Equipment Operator I	1	1	\$29,525	\$38,046	\$36,533	\$36,533	-
D5110	17212	013	590025	Equipment Operator I	1	1	\$35,368	\$38,046	\$39,871	\$39,871	-
D5110	17212	015	590027	Equipment Operator I	1	1	\$36,689	\$43,001	\$35,817	\$35,817	-
D5110	17212	016	590028	Equipment Operator I	1	1	\$38,332	\$43,001	\$43,861	\$43,861	-
D5110	17212	017	590029	Equipment Operator I	1	1	\$36,297	\$38,708	\$43,861	\$43,861	-
D5110	17212	018	590030	Equipment Operator I	1	1	\$38,480	\$43,001	\$43,861	\$43,861	-
D5110	17212	019	590031	Equipment Operator I	1	1	\$26,600	\$36,520	\$38,602	\$38,602	-
D5110	17212	020	590032	Equipment Operator I	1	1	\$26,241	\$36,520	\$36,533	\$36,533	-
D5110	17212	021	590033	Equipment Operator I	1	1	\$38,470	\$43,001	\$43,861	\$43,861	-
D5110	17212	023	590035	Equipment Operator I	1	1	\$38,480	\$43,001	\$43,861	\$43,861	-
D5110	17212	025	590037	Equipment Operator I	1	1	\$33,302	\$38,708	\$43,861	\$43,861	-
D5110	17212	026	590038	Equipment Operator I	1	1	\$34,626	\$37,845	\$37,254	\$37,254	-
D5110	17212	027	590039	Equipment Operator I	1	1	\$33,015	\$37,845	\$36,533	\$36,533	-
D5110	17212	029	590041	Equipment Operator I	1	1	\$38,517	\$43,001	\$43,861	\$43,861	-
D5110	17212	030	590042	Equipment Operator I	1	1	\$34,912	\$37,845	\$38,807	\$38,807	-
D5110	17212	031	590043	Equipment Operator I	1	1	\$38,332	\$43,001	\$43,861	\$43,861	-
D5110	17212	033	590045	Equipment Operator I	1	1	\$37,300	\$43,001	\$43,861	\$43,861	-
D5110	17212	036	590121	Equipment Operator I	1	1	\$35,991	\$38,708	\$43,861	\$43,861	-
D5110	17212	037	590122	Equipment Operator I	1	1	\$38,185	\$43,001	\$43,861	\$43,861	-
D5110	17215	002	590047	Equipment Operator II	1	1	\$38,017	\$44,271	\$45,168	\$45,168	-
D5110	17215	004	590048	Equipment Operator II	1	1	\$39,712	\$44,271	\$45,157	\$45,157	-
D5110	17215	005	590049	Equipment Operator II	1	1	\$37,304	\$39,942	\$45,157	\$45,157	-
D5110	17215	006	590050	Equipment Operator II	1	1	\$37,184	\$44,271	\$45,157	\$45,157	-
D5110	17215	007	590051	Equipment Operator II	1	1	\$39,715	\$44,271	\$45,157	\$45,147	-
D5110	17215	008	590052	Equipment Operator II	1	1	\$39,720	\$44,271	\$35,817	\$35,817	-
D5110	17215	009	590053	Equipment Operator II	1	1	\$38,948	\$44,271	\$45,157	\$45,157	-
D5110	17215	011	590055	Equipment Operator II	1	1	\$39,705	\$44,271	\$45,157	\$45,157	-
D5110	17215	012	590056	Equipment Operator II	1	1	\$39,705	\$44,271	\$45,157	\$45,157	-

D5110 Maintenance Roads Buildings		2018 Count	2019 Count	2017 Expended	2018 Adjusted	2019 Requested	2019 Proposed	2019 Adopted
D5110 17215 013 590057	Equipment Operator II	1	1	\$25,248	\$44,271	\$36,533	\$36,533	-
D5110 17215 017 590061	Equipment Operator II	1	1	\$39,705	\$44,271	\$45,157	\$45,157	-
D5110 17215 018 590062	Equipment Operator II	1	1	\$40,231	\$44,271	\$45,157	\$45,157	-
D5110 17215 019 590063	Equipment Operator II	1	1	\$39,705	\$44,271	\$45,157	\$45,157	-
D5110 17215 020 590064	Equipment Operator II	1	1	\$39,705	\$44,271	\$45,157	\$45,157	-
D5110 17215 021 590065	Equipment Operator II	1	1	\$33,623	\$44,271	\$45,157	\$45,157	-
D5110 17215 022 590066	Equipment Operator II	1	1	\$39,705	\$44,271	\$45,157	\$45,157	-
D5110 17215 023 590067	Equipment Operator II	1	1	\$26,399	\$39,089	\$39,864	\$39,864	-
D5110 17215 024 590068	Equipment Operator II	1	1	\$32,328	\$44,271	\$39,861	\$39,861	-
D5110 17217 001 590070	Equipment Operator III	1	1	\$40,917	\$45,520	\$46,430	\$46,430	-
D5110 17217 002 590071	Equipment Operator III	1	1	\$40,910	\$45,520	\$46,430	\$46,430	-
D5110 17217 003 590072	Equipment Operator III	1	1	\$37,907	\$45,520	\$46,441	\$46,441	-
D5110 17217 005 590074	Equipment Operator III	1	1	\$41,445	\$45,520	\$45,968	\$45,968	-
D5110 17217 007 590076	Equipment Operator III	1	1	\$40,910	\$45,520	\$46,430	\$46,430	-
D5110 17217 008 590077	Equipment Operator III	1	1	\$40,910	\$45,520	\$46,430	\$46,430	-
D5110 17217 011 590080	Equipment Operator III	1	1	\$40,910	\$45,520	\$46,430	\$46,430	-
D5110 17217 012 590081	Equipment Operator III	1	1	\$35,424	\$45,520	\$46,430	\$46,430	-
D5110 17217 013 590082	Equipment Operator III	1	1	\$37,454	\$45,520	\$46,420	\$46,420	-
D5110 17234 001 590084	Aerial Tower Operator	1	1	\$33,082	\$45,520	\$46,430	\$46,430	-
<i>Personnel Services Individual Subtotal</i>		68	68	\$2,533,551	\$2,911,751	\$2,947,966	\$2,956,493	\$0

#### Personnel Non-Individual

D 5110 19900	Overtime	\$297,449	\$327,000	\$243,000	\$243,000	\$0
D 5110 19948	Shift Differential	\$14,661	\$67,200	\$67,200	\$67,200	\$0
D 5110 19950	Longevity Raise	\$56,100	\$66,000	\$61,851	\$61,851	\$0
D 5110 19951	Health Insurance Buyout	\$22,667	\$22,000	\$15,000	\$15,000	\$0
D 5110 19952	Compensatory Time Payout	\$1,559	\$6,800	\$1,800	\$1,800	\$0
D 5110 19980	Clothing Allowance	\$8,160	\$11,980	\$15,600	\$15,600	\$0

<b>Subtotal for:</b>	\$400,596	\$500,980	\$404,451	\$404,451	\$0
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#### Equipment

D 5110 22080	Specialty Equipment	\$7,442	\$9,000	\$9,000	\$9,000	\$0
D 5110 22150	Maintenance Equipment	\$864	\$2,025	\$2,500	\$2,500	\$0

<b>Subtotal for: Equipment</b>	\$8,306	\$11,025	\$11,500	\$11,500	\$0
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#### Contractual Expenses

D 5110 44022	Maintenance Supplies	\$1,311	\$1,350	\$1,350	\$1,350	\$0
D 5110 44028	Safety Supplies	\$3,900	\$10,950	\$10,950	\$10,950	\$0
D 5110 44037	Insurance	\$52,088	\$45,179	\$44,495	\$44,495	\$0
D 5110 44039	Conferences/Training/Tuition	\$448	\$500	\$1,500	\$1,500	\$0
D 5110 44046	Fees For Services	\$30,942	\$34,730	\$50,000	\$50,000	\$0
D 5110 44071	Property Repair And Rental	\$10,520	\$12,235	\$10,000	\$10,000	\$0
D 5110 44075	Bridge And Road Repair	\$37,004	\$47,500	\$146,500	\$146,500	\$0
D 5110 44077	Road Materials	\$76,801	\$93,000	\$93,000	\$93,000	\$0
D 5110 44080	Road Machinery Fund Payment	\$1,376,593	\$1,368,514	\$1,504,826	\$1,504,826	\$0
D 5110 44105	Water	\$1,006	\$3,900	\$3,900	\$3,900	\$0
D 5110 44201	Uniforms And Clothing	\$15,387	\$19,800	\$16,180	\$16,180	\$0
D 5110 44492	Lawson Lake Improvement	\$0	\$5,000	\$5,000	\$5,000	\$0
D 5110 44903	Shared Services Charges	\$48,826	\$48,826	\$49,803	\$49,803	\$0
D 5110 44999	Misc Contractual Expense	\$6,345	\$6,400	\$6,400	\$6,400	\$0

<b>Subtotal for: Contractual Expenses</b>	\$1,661,172	\$1,697,884	\$1,943,904	\$1,943,904	\$0
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D5110 Maintenance Roads Buildings			2018	2019	2017	2018	2019	2019	2019
			Count	Count	Expended	Adjusted	Requested	Proposed	Adopted
<b>Fringe Benefits</b>									
D 5110 89010	State Retirement				\$579,755	\$535,158	\$540,510	\$540,510	\$0
D 5110 89030	Social Security				\$222,611	\$234,293	\$234,293	\$235,652	\$0
D 5110 89060	Hospital And Medical Insurance				\$1,143,706	\$1,080,888	\$1,084,186	\$1,084,186	\$0
<b>Subtotal for: Fringe Benefits</b>					\$1,946,072	\$1,850,339	\$1,858,989	\$1,860,348	\$0
<b>Total Appropriations</b>					\$6,549,697	\$6,971,979	\$7,166,810	\$7,176,696	\$0
<b>Revenue</b>									
D5110	01136	Automobile Use Tax			(\$1,685,427)	\$0	\$0	\$0	\$0
D5110	02401	Int & Earnings on Investments			(\$323)	\$0	\$0	\$0	\$0
D5110	02650	Sale of Scrap Excess Materials			(\$13,965)	(\$11,000)	(\$11,000)	(\$11,000)	\$0
D5110	02680	Insurance Recoveries			\$0	(\$12,000)	(\$12,000)	(\$12,000)	\$0
D5110	02683	Motor Vehicle Tax			\$0	(\$1,700,000)	(\$1,700,000)	(\$1,700,000)	\$0
D5110	02770	Other Unclassified Revenues			(\$7)	\$0	\$0	\$0	\$0
D5110	03306	Homeland Security			(\$72,797)	\$0	\$0	\$0	\$0
D5110	03501	Consolidated Highway Aid			(\$2,773,763)	\$0	\$0	\$0	\$0
D5110	04960	Federal Emerg Disaster Assist.			\$0	(\$89,000)	\$0	\$0	\$0
<b>Total Revenue</b>					<b>(\$4,546,280)</b>	<b>(\$1,812,000)</b>	<b>(\$1,723,000)</b>	<b>(\$1,723,000)</b>	<b>\$0</b>
<b>County Share</b>					<b>\$2,003,417</b>	<b>\$5,159,979</b>	<b>\$5,443,810</b>	<b>\$5,453,696</b>	<b>\$0</b>

			2018	2019	2017	2018	2019	2019	2019
D5112 Highway Permanent Improvement			Count	Count	Expended	Adjusted	Requested	Proposed	Adopted
Equipment									
D 5112 22080	Specialty Equipment				\$351,457	\$274,948	\$0	\$0	\$0
Subtotal for: Equipment					\$351,457	\$274,948	\$0	\$0	\$0
Contractual Expenses									
D 5112 44075	Bridge And Road Repair				\$3,126,218	\$4,062,523	\$3,530,308	\$3,530,308	\$0
Subtotal for: Contractual Expenses					\$3,126,218	\$4,062,523	\$3,530,308	\$3,530,308	\$0
Total Appropriations					\$3,477,675	\$4,337,471	\$3,530,308	\$3,530,308	\$0
Revenue									
D5112	03591	Highway Capital Project			(\$3,300,419)	(\$4,292,471)	(\$3,530,308)	(\$3,530,308)	\$0
Total Revenue					(\$3,300,419)	(\$4,292,471)	(\$3,530,308)	(\$3,530,308)	\$0
County Share					\$177,256	\$45,000	\$0	\$0	\$0

DM5130 Road Machinery		2018 Count	2019 Count	2017 Expended	2018 Adjusted	2019 Requested	2019 Proposed	2019 Adopted
<b>Personnel Services Individual</b>								
DM5130 16514 001 600001	Stores Clerk	1	1	\$37,653	\$40,530	\$40,649	\$40,649	-
DM5130 16514 002 600002	Stores Clerk	1	1	\$11,737	\$38,930	\$36,039	\$36,039	-
DM5130 17114 001 600004	Senior Electrician	1	1	\$55,095	\$56,197	\$56,201	\$57,321	-
DM5130 17125 001 600006	Painter	1	1	\$34,912	\$42,433	\$38,807	\$38,807	-
DM5130 17503 001 600007	Automotive Body Mechanic	1	1	\$35,723	\$47,600	\$41,830	\$41,830	-
DM5130 17511 001 600008	Automotive Mech Foreman II	1	1	\$45,654	\$47,600	\$46,571	\$48,552	-
DM5130 17513 002 600009	Automotive Mechanic	1	1	\$40,911	\$47,600	\$48,552	\$48,552	-
DM5130 17513 005 600012	Automotive Mechanic	1	1	\$38,810	\$43,283	\$44,149	\$44,149	-
DM5130 17513 006 600013	Automotive Mechanic	1	1	\$38,082	\$42,610	\$43,471	\$43,471	-
DM5130 17513 007 600022	Automotive Mechanic	1	1	\$39,233	\$43,283	\$48,552	\$48,552	-
DM5130 17903 002 600019	Blacksmith / Welder	1	1	\$37,934	\$42,610	\$43,405	\$43,405	-
DM5130 18413 001 600020	Shop Laborer	1	1	\$26,080	\$33,940	\$34,623	\$34,623	-
DM5130 18414 001 600021	Utility Man	1	1	\$38,369	\$40,938	\$46,155	\$46,155	-
<i>Personnel Services Individual Subtotal</i>		13	13	\$480,191	\$567,554	\$569,004	\$572,105	\$0
<b>Personnel</b>								
<b>Personnel Non-Individual</b>								
DM 5130 19900	Overtime			\$9,795	\$15,000	\$10,000	\$10,000	\$0
DM 5130 19950	Longevity Raise			\$3,750	\$4,600	\$4,550	\$4,550	\$0
DM 5130 19951	Health Insurance Buyout			\$1,000	\$1,000	\$1,000	\$1,000	\$0
DM 5130 19980	Clothing Allowance			\$1,280	\$0	\$2,600	\$2,600	\$0
DM 5130 19981	Tool Allowance			\$2,795	\$4,000	\$3,978	\$3,978	\$0
<b>Subtotal for: Personnel Non-Individual</b>				\$18,621	\$24,600	\$22,128	\$22,128	\$0
<b>Equipment</b>								
DM 5130 22350	Tools			\$1,863	\$2,000	\$2,000	\$2,000	\$0
<b>Subtotal for: Equipment</b>				\$1,863	\$2,000	\$2,000	\$2,000	\$0
<b>Contractual Expenses</b>								
DM 5130 44029	Automobile Parts/Supplies			\$233,292	\$327,306	\$245,000	\$245,000	\$0
DM 5130 44037	Insurance			\$8,970	\$9,128	\$8,011	\$8,011	\$0
DM 5130 44070	Equipment Repair And Rental			\$69,927	\$75,000	\$55,000	\$55,000	\$0
DM 5130 44071	Property Repair And Rental			\$14,461	\$5,000	\$5,000	\$5,000	\$0
DM 5130 44101	Electric			\$75,319	\$86,150	\$86,150	\$86,150	\$0
DM 5130 44102	Gas And Oil			\$196,823	\$250,368	\$250,368	\$250,368	\$0
DM 5130 44103	Fuel			\$34,480	\$63,311	\$70,000	\$70,000	\$0
DM 5130 44104	Natural Gas			\$19,290	\$24,000	\$24,000	\$24,000	\$0
DM 5130 44105	Water			\$1,860	\$2,000	\$2,000	\$2,000	\$0
DM 5130 44201	Uniforms And Clothing			\$8,672	\$10,300	\$7,700	\$7,700	\$0
DM 5130 44903	Shared Services Charges			\$9,335	\$9,335	\$9,522	\$9,522	\$0
DM 5130 44999	Misc Contractual Expense			\$27,900	\$28,100	\$28,100	\$28,100	\$0
<b>Subtotal for: Contractual Expenses</b>				\$700,328	\$889,998	\$790,851	\$790,851	\$0
<b>Fringe Benefits</b>								
DM 5130 89010	State Retirement			\$86,035	\$81,493	\$82,308	\$82,308	\$0
DM 5130 89030	Social Security			\$37,581	\$42,986	\$42,986	\$45,459	\$0
DM 5130 89060	Hospital and Medical Insurance			\$327,421	\$249,259	\$256,737	\$256,737	\$0
<b>Subtotal for: Fringe Benefits</b>				\$451,036	\$373,738	\$382,031	\$384,504	\$0

			2018	2019	2017	2018	2019	2019	2019
			Count	Count	Expended	Adjusted	Requested	Proposed	Adopted
DM5130 Road Machinery									
<b>Total Appropriations</b>					<b>\$1,652,039</b>	<b>\$1,857,890</b>	<b>\$1,766,014</b>	<b>\$1,771,588</b>	<b>\$0</b>
<b>Revenue</b>									
DM5130	01723	Highway Payments Gas			(\$67,026)	(\$150,000)	(\$150,000)	(\$150,000)	\$0
DM5130	02401	Int & Earning on Investments			(\$220)	\$0	\$0	\$0	\$0
DM5130	02640	Vehicle Wash Bldg Revenues			\$0	(\$7,750)	(\$7,750)	(\$7,750)	\$0
DM5130	02665	Sale of Equipment			\$0	(\$215,000)	(\$112,000)	(\$112,000)	\$0
DM5130	02801	Payment from Highway Fund			(\$1,376,593)	(\$1,368,514)	(\$1,504,826)	(\$1,504,826)	\$0
<b>Total Revenue</b>					<b>(\$1,443,839)</b>	<b>(\$1,741,264)</b>	<b>(\$1,774,576)</b>	<b>(\$1,774,576)</b>	<b>\$0</b>
<b>County Share</b>					<b>\$208,200</b>	<b>\$116,626</b>	<b>(\$8,562)</b>	<b>(\$2,988)</b>	<b>\$0</b>



			2018	2019	2017	2018	2019	2019	2019
			Count	Count	Expended	Adjusted	Requested	Proposed	Adopted
<hr/>									
<b>Contractual Expenses</b>									
D 5142 44030	Other Supplies				\$29,851	\$30,000	\$30,000	\$30,000	\$0
D 5142 44102	Gas And Oil				\$173,105	\$173,721	\$191,000	\$191,000	\$0
D 5142 44107	Chemicals-Salt/Calc/Chl/Sand				\$1,311,734	\$1,200,000	\$1,350,000	\$1,350,000	\$0
<b>Subtotal for: Contractual Expenses</b>					<hr/>				
					\$1,514,690	\$1,403,721	\$1,571,000	\$1,571,000	\$0
<b>Total Appropriations</b>					<hr/>				
					\$1,514,690	\$1,403,721	\$1,571,000	\$1,571,000	\$0
<hr/>									
<b>Revenue</b>									
D5142	02302	Snow Removal Srvs-Other Govts.			(\$882,405)	(\$930,000)	(\$1,205,000)	(\$1,205,000)	\$0
<b>Total Revenue</b>					<hr/>				
					(\$882,405)	(\$930,000)	(\$1,205,000)	(\$1,205,000)	\$0
<hr/>									
<b>County Share</b>					<hr/>				
					\$632,286	\$473,721	\$366,000	\$366,000	\$0
<hr/>									

				2018	2019	2017	2018	2019	2019	2019	
A8021 Stormwater Coalition				Count	Count	Expended	Adjusted	Requested	Proposed	Adopted	
Personnel Services Individual											
A8021	12629	001	550015	Stormwater Program Coordinator	1	1	\$55,357	\$56,308	\$65,639	\$65,639	-
A8021	12718	001	550022	Tech/Admin Assist-GIS/GPS	0	0	\$20,808	\$0	-	-	-
A8021	12733	001	550023	Stormwater Program Tech Assist	1	1	\$36,813	\$46,624	\$50,000	\$50,000	-
A8021	12733	002	550024	Stormwater Program Tech Assist	1	0	\$29,273	\$40,800	-	-	-
Personnel Services Individual Subtotal					3	2	\$142,251	\$143,732	\$115,639	\$115,639	\$0
Personnel Non-Individual											
A 8021 19950				Longevity Raise			\$1,650	\$900	\$900	\$900	\$0
A 8021 19951				Health Insurance Buyout			\$2,000	\$2,000	\$1,000	\$1,000	\$0
A 8021 19954				Enhanced Pay			\$2,896	\$3,000	\$0	\$0	\$0
A 8021 19960				Accrued Vacation			\$0	\$0	\$4,929	\$4,929	\$0
A 8021 19970				Temporary Help			\$0	\$6,662	\$0	\$0	\$0
Subtotal for:							\$6,546	\$12,562	\$6,829	\$6,829	\$0
Equipment											
A 8021 22050				Computer Equipment			\$0	\$1,600	\$0	\$0	\$0
A 8021 22999				Miscellaneous Equipment			\$10,813	\$11,369	\$5,643	\$5,643	\$0
Subtotal for: Equipment							\$10,813	\$12,969	\$5,643	\$5,643	\$0
Contractual Expenses											
A 8021 44009				Stormwater Reserve Replenish			\$0	\$2,878	\$2,878	\$2,878	\$0
A 8021 44020				Office Supplies			\$9,794	\$8,602	\$12,601	\$12,601	\$0
A 8021 44021				Computer Supplies			\$2,800	\$2,000	\$2,323	\$2,323	\$0
A 8021 44035				Postage			\$51	\$150	\$150	\$150	\$0
A 8021 44036				Telephone			\$30	\$0	\$0	\$0	\$0
A 8021 44038				Travel Mileage Freight			\$825	\$3,369	\$800	\$800	\$0
A 8021 44039				Conferences Training Tuitio			\$3,171	\$5,100	\$1,900	\$1,900	\$0
A 8021 44042				Printing And Advertising			\$60	\$1,583	\$1,583	\$1,583	\$0
A 8021 44046				Fees For Services			\$39,230	\$131,890	\$124,416	\$124,416	\$0
A 8021 44070				Equipment Repair And Rental			\$1,501	\$1,882	\$1,882	\$1,882	\$0
A 8021 44903				DGS Shared Services Charges			\$8,000	\$8,000	\$8,160	\$8,160	\$0
A 8021 44999				Misc Contractual Expense			\$13,834	\$28,406	\$13,828	\$13,828	\$0
Subtotal for: Contractual Expenses							\$79,296	\$193,860	\$170,521	\$170,521	\$0
Fringe Benefits											
A 8021 89010				State Retirement			\$22,038	\$36,867	\$21,740	\$21,740	\$0
A 8021 89030				Social Security			\$11,345	\$11,956	\$8,846	\$8,846	\$0
A 8021 89060				Hospital and Medical Insurance			\$28,658	\$31,062	\$35,513	\$35,513	\$0
Subtotal for: Fringe Benefits							\$62,041	\$79,885	\$66,099	\$66,099	\$0
Total Appropriations							\$300,948	\$443,008	\$364,731	\$364,731	\$0
Revenue											
A8021 02414				Membership Dues			(\$170,362)	(\$151,781)	(\$167,526)	(\$167,526)	\$0
A8021 03420				MS4 Mapping Project			\$0	(\$124,500)	(\$194,051)	(\$194,051)	\$0
Total Revenue							(\$170,362)	(\$276,281)	(\$361,577)	(\$361,577)	\$0
County Share											
							\$130,586	\$166,727	\$3,154	\$3,154	\$0

	2017	2018	2019	2019	2019
D9060 Hospital Medical Retirees	Expended	Adjusted	Requested	Proposed	Adopted
<b>Fringe Benefits</b>					
D 9060 89060 Hospital and Medical Insurance	\$1,502,898	\$1,375,354	\$1,416,615	\$1,416,615	\$0
<b>Subtotal for: Fringe Benefits</b>	\$1,502,898	\$1,375,354	\$1,416,615	\$1,416,615	\$0
<b>Total Appropriations</b>	\$1,502,898	\$1,375,354	\$1,416,615	\$1,416,615	\$0
<b>Revenue</b>					
<b>Total Revenue</b>	\$0	\$0	\$0	\$0	\$0
<b>County Share</b>	\$1,502,898	\$1,375,354	\$1,416,615	\$1,416,615	\$0

	2017	2018	2019	2019	2019
Description	Actual	Adjusted	Requested	Proposed	Adopted
<b>APPROPRIATIONS</b>					
General Government	\$ -	\$ -	\$ -	\$ -	
Education	\$ -	\$ -	\$ -	\$ -	
Public Safety	\$ -	\$ -	\$ -	\$ -	
Health/Mental Health	\$ -	\$ -	\$ -	\$ -	
Transportation	\$ 13,512,121	\$ 14,851,531	\$ 14,404,857	\$ 14,435,133	
Econ Asst/Opportunity	\$ -	\$ -	\$ -	\$ -	
Culture/Recreation	\$ -	\$ -	\$ -	\$ -	
Home/Community	\$ -	\$ -	\$ -	\$ -	
<b>Undistributed</b>					
<u>Employee Benefits</u>					
Hospital and Medical Insurance	\$ 1,502,898	\$ 1,375,354	\$ 1,416,615	\$ 1,416,615	
<u>Transfers</u>					
Transfer to Risk Retention	\$ 499,991	\$ 499,991	\$ 374,201	\$ 374,201	
Transfers for WC	\$ -	\$ -	\$ -	\$ -	
Transfer for Insurance	\$ -	\$ -	\$ -	\$ -	
Transfer for UI	\$ -	\$ -	\$ -	\$ -	
<b>Total Appropriations</b>	\$ 15,515,010	\$ 16,726,876	\$ 16,195,673	\$ 16,225,949	\$ -
<b>REVENUES</b>					
<b>Revenues</b>					
Local Tax Items	\$ -	\$ -	\$ -	\$ -	
Dept./Misc. Income	\$ 5,528,921	\$ 2,723,000	\$ 2,708,000	\$ 2,708,000	
State Aid	\$ 3,300,419	\$ 4,292,471	\$ 3,530,308	\$ 3,530,308	
Federal Aid	\$ -				
<b>Transfers</b>					
Interfund Transfer	\$ 9,408,863	\$ 9,546,506	\$ 9,702,641	\$ 9,702,641	
<b>Total Revenues</b>	\$ 18,238,203	\$ 16,561,977	\$ 15,940,949	\$ 15,940,949	\$ -

	2017	2018	2019	2019	2019
Description	Actual	Adjusted	Requested	Proposed	Adopted
<b>APPROPRIATIONS</b>					
General Government	\$ -	\$ -	\$ -	\$ -	
Education	\$ -	\$ -	\$ -	\$ -	
Public Safety	\$ -	\$ -	\$ -	\$ -	
Health/Mental Health	\$ -	\$ -	\$ -	\$ -	
Transportation	\$ 1,656,437	\$ 1,857,890	\$ 1,766,014	\$ 1,771,588	
Econ Asst/Opportunity	\$ -	\$ -	\$ -	\$ -	
Culture/Recreation	\$ -	\$ -	\$ -	\$ -	
Home/Community	\$ -	\$ -	\$ -	\$ -	
<b>Undistributed</b>					
<u>Employee Benefits</u>					
Hospital and Medical Insurance	\$ 761	\$ -	\$ -	\$ -	
<u>Transfers</u>					
Transfer to Debt Service Fund	\$ -	\$ -	\$ -	\$ -	
Transfer to Road Fund	\$ -	\$ -	\$ -	\$ -	
Transfer to Road Machinery Fund	\$ -	\$ -	\$ -	\$ -	
Transfer to Risk Retention	\$ 3,993	\$ 3,993	\$ 2,988	\$ 2,988	
Transfer to NH Fund	\$ -	\$ -	\$ -	\$ -	
Transfers for WC	\$ -	\$ -	\$ -	\$ -	
Transfer for Insurance	\$ -	\$ -	\$ -	\$ -	
Transfer for UI	\$ -	\$ -	\$ -	\$ -	
<b>Total Appropriations</b>	\$ 1,661,191	\$ 1,861,883	\$ 1,769,002	\$ 1,774,576	\$ -
<b>REVENUES</b>					
<b>Revenues</b>					
Local Tax Items	\$ 67,026	\$ 150,000	\$ 150,000	\$ 150,000	
Dept./Misc. Income	\$ 1,376,593	\$ 1,368,514	\$ 1,624,576	\$ 1,624,576	
State Aid	\$ -	\$ -	\$ -	\$ -	
Federal Aid	\$ -	\$ -	\$ -	\$ -	
<b>Transfers</b>					
Interfund Transfer	\$ -	\$ -	\$ -	\$ -	
<b>Total Revenues</b>	\$ 1,443,619	\$ 1,518,514	\$ 1,774,576	\$ 1,774,576	\$ -



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# **2019 ALBANY COUNTY EXECUTIVE BUDGET**

## **DEPARTMENT BUDGETS**

### **G: WATER PURIFICATION DISTRICT FUND**



**Daniel P. McCoy**

**County Executive**

**Shawn A. Thelen**

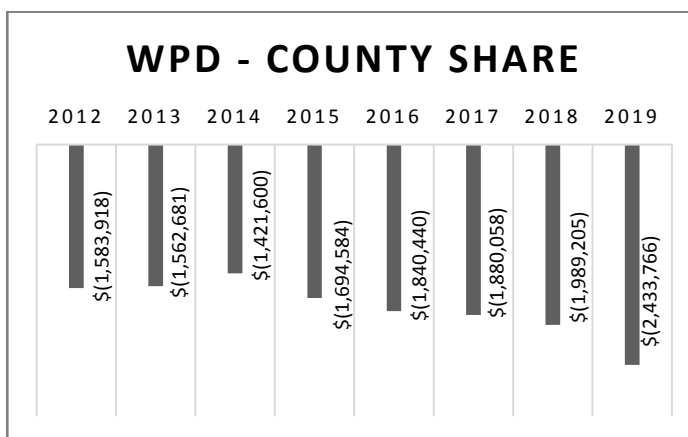
**Commissioner of Management & Budget**

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# WATER PURIFICATION DISTRICT 8110, 8120, 8130



## MISSION STATEMENT

The mission of the Water Purification District is to provide cost- effective wastewater conveyance and treatment for its eight member communities while protecting public health and continuing to improve and protect the quality of the water environment

## WHO WE SERVE

The Water Purification District's primary responsibility is to convey and treat wastewater from its eight member communities— the Cities of Albany, Cohoes, and Watervliet; the Villages of Colonie, Green Island, Menands; and parts of the Towns of Colonie and Guilderland which includes a population of approximately 200,000. In 2017, the average daily flows received were 42.33 million gallons between the two plants. The District also provides final sewage sludge disposal for regional wastewater treatment plants utilizing the District's excess solids handling capacity to generate revenues and defray costs to member communities. Operations are funded wholly through user fees and assessments.

Under the waste hauling program, overseen by the wastewater management department, the District accepts septic tank, grease trap and portable toilet waste at the north plant facility. Under a contractual agreement, when necessary, District accepts sludge generated by the anaerobic / aerobic treatment of aircraft de-icing fluid generated at the Albany International Airport. Total revenues received in 2017 for the scavenger waste, sewage sludge and the airport was \$1,403,602.

The District provides cooling water to Empire Generating in the Port of Rensselaer, in 2017 an average of 2.34 million gallons per day of final effluent was provided, with revenues received of \$381,800. The gray water system was commissioned on April 6, 2010 and continues as the **largest** productive / beneficial use of secondary effluent in NYS.

## ABOUT OUR DEPARTMENT

The District owns, operates and maintains the following:

- North Plant, 35 million gallon per day designed Wastewater Treatment Plant
- South Plant, 29 million gallon per day permitted Wastewater Treatment Plant
- 20 miles of intercepting trunk sewers with over 30 metering pits and easement roads
- 70 acres of property, 18 buildings
- Certified Environmental Laboratory

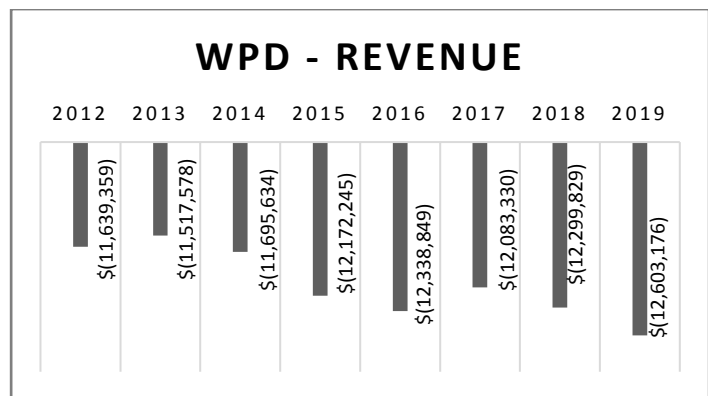
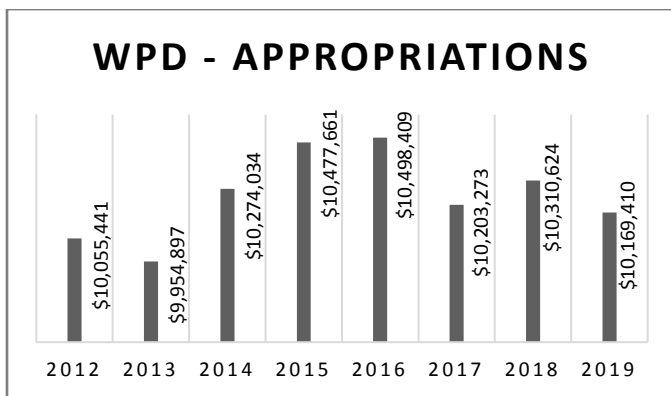
To protect District facilities from possible treatment process upsets and damage caused by industrial discharges, the District enforces all local, State, and Federal regulations through the Federally Approved Pretreatment Program and Local Law F of 2005. Under this program the District conducts random inspections and sampling of Industrial dischargers to ensure compliance. The District presently provides treatment for 9 significant industrial users which represent approximately 25% of the waste stream of the North plant.

The Water Purification District services are mandated by the 1972 Federal Clean Water Act, delegated to New York State and enforced by 6NYCRR Part 750. The organization of regional wastewater conveyance and treatment services was formalized by Resolution No. 45 of 1968 by the Albany County Legislature.

# WATER PURIFICATION DISTRICT – 8110, 8120, 8130

## 2018 ACCOMPLISHMENTS AND CHALLENGES

- In January 2015, the combined sewer overflow long term control plan, order on consent with NYS DEC, culminating over 12 years of work and partnerships.
- Continued to be fully engaged with the Combined Sewer Overflow (CSO) Long Term Control Plan (LTCP) as members of the program's Technical Advisory Committee
- Went out to bid for the Return/Waste Activated sludge pump project and awarded to BCI construction for the G and Stirling Electric for the E portions of this project.
- Activities continued to comply with the mandates of the sewage sludge incinerator rule with the Title V permit and USEPA Sewage Sludge Incinerator requirements.
- Completed the feasibility study for a Regional Biosolids Facility, separated organics facility with Saratoga County Sewer District. The project is a component of the 2019-2023 capital plans.
- No significant increases in total Operations and Maintenance and Debt service charges to the eight (8) member communities for the **15<sup>th</sup> consecutive year**.
- Compliant with all permits.



## 2019 GOALS AND PERFORMANCE TARGETS

- Completion of construction of the North and South electric improvements project.
- Focus on utility succession planning and transfer of institutional knowledge to insure long term compliance and efficiencies.
- Emission testing of the incinerators with continued improvements in operations to comply with the Federal Sewage Sludge Incinerator Rule.
- Continue the partnership with our Combined Sewer Overflow communities to implement the requirements of the CSO / LTCP
- Remove greater than 90% of required North and South Plant effluent permit parameters
- Complete construction for the North and South return and waste activated sludge pumps project.
- Pursue the construction of a Regional Biosolids Facility at the North Plant.
- Continue to increase revenues from outside sources in order to maintain rates from the member communities

## SUMMARY OF BUDGET CHANGES

The 2019 requested budget includes increases in electric, natural gas and chemical appropriations in sewage treatment. Increases in revenues from bio-solids, waste haulers and appropriations from debt and repair reserves are included to maintain rates to the member communities.

### Wastewater Treatment Plant Tours

Tours are given each year to numerous levels of education which include middle school students to graduate environmental engineering classes. Treatment plant tours consist of a group presentation with hand out material supplying information and overview of the District's history and treatment process units. The tour also includes a walkthrough of all process units including solids handling. To make arrangements for a tour contact our Business Office at 447-1611.

		2018	2019	2017	2018	2019	2019	2019
G8110 Sewer Administration		Count	Count	Expended	Adjusted	Requested	Proposed	Adopted
<b>Personnel Services Individual</b>								
G8110 11130 001 610001	Executive Dir Sewer District	1	1	\$99,209	\$101,193	\$112,500	\$112,500	-
G8110 11909 001 610002	Business Office Manager	1	1	\$55,206	\$58,350	\$59,517	\$59,517	-
G8110 12216 001 610006	Project Manager	1	1	\$19,129	\$30,000	\$20,000	\$20,000	-
G8110 12218 001 610007	Project Developer	1	1	\$0	\$45,000	\$45,000	\$45,000	-
G8110 15501 001 610003	Administrative Aide	1	1	\$49,394	\$50,382	\$51,390	\$51,390	-
<i>Personnel Services Individual Subtotal</i>		5	5	\$222,938	\$284,925	\$288,407	\$288,407	\$0
<b>Personnel Non-Individual</b>								
G 8110 19950	Longevity Raise			\$4,850	\$5,750	\$5,750	\$5,750	\$0
<b>Subtotal for:</b>				\$4,850	\$5,750	\$5,750	\$5,750	\$0
<b>Equipment</b>								
G 8110 22001	Office Equipment			\$600	\$600	\$600	\$600	\$0
<b>Subtotal for: Equipment</b>				\$600	\$600	\$600	\$600	\$0
<b>Contractual Expenses</b>								
G 8110 44020	Office Supplies			\$2,753	\$2,774	\$2,774	\$2,774	\$0
G 8110 44035	Postage			\$1,762	\$3,440	\$3,440	\$3,440	\$0
G 8110 44040	Books/Transcripts/Subscripts			\$361	\$520	\$520	\$520	\$0
G 8110 44042	Printing And Advertising			\$1,278	\$1,750	\$1,750	\$1,750	\$0
G 8110 44045	Engineering Fees			\$0	\$100,000	\$0	\$0	\$0
G 8110 44046	Fees For Services			\$24,773	\$33,651	\$32,665	\$32,665	\$0
G 8110 44065	Photocopier Lease			\$984	\$1,072	\$1,072	\$1,072	\$0
G 8110 44070	Equipment Repair And Rental			\$0	\$900	\$900	\$900	\$0
G 8110 44301	Taxes and Assessments			\$47,279	\$72,084	\$72,084	\$72,084	\$0
<b>Subtotal for: Contractual Expenses</b>				\$79,190	\$216,191	\$115,205	\$115,205	\$0
<b>Fringe Benefits</b>								
G 8110 89010	State Retirement			\$28,766	\$52,835	\$54,420	\$54,420	\$0
G 8110 89030	Social Security			\$16,877	\$22,244	\$22,503	\$22,503	\$0
G 8110 89060	Hospital and Medical Insurance			\$54,228	\$78,760	\$83,486	\$83,486	\$0
<b>Subtotal for: Fringe Benefits</b>				\$99,872	\$153,839	\$160,409	\$160,409	\$0
<b>Total Appropriations</b>				<b>\$407,450</b>	<b>\$661,305</b>	<b>\$570,371</b>	<b>\$570,371</b>	<b>\$0</b>
<b>County Share</b>				<b>\$407,450</b>	<b>\$661,305</b>	<b>\$570,371</b>	<b>\$570,371</b>	<b>\$0</b>

G8120 Sanitary Sewer				2018 Count	2019 Count	2017 Expended	2018 Adjusted	2019 Requested	2019 Proposed	2019 Adopted	
<b>Personnel Services Individual</b>											
G8120	17014	001	620001	Collection System Mechanic	1	1	\$41,013	\$47,289	\$48,235	\$48,235	-
G8120	17016	001	620002	Collection System Maintenance	1	1	\$8,621	\$45,728	\$46,643	\$46,643	-
<i>Personnel Services Individual Subtotal</i>					2	2	\$49,634	\$93,017	\$94,878	\$94,878	\$0
<b>Personnel Non-Individual</b>											
G 8120 19900				Overtime			\$1,100	\$2,000	\$2,000	\$2,000	\$0
G 8120 19950				Longevity Raise			\$600	\$900	\$900	\$900	\$0
<b>Subtotal for:</b>							\$1,700	\$2,900	\$2,900	\$2,900	\$0
<b>Equipment</b>											
<b>Contractual Expenses</b>											
G 8120 44022				Maintenance Supplies			\$194	\$1,100	\$1,100	\$1,100	\$0
<b>Subtotal for: Contractual Expenses</b>							\$194	\$1,100	\$1,100	\$1,100	\$0
<b>Fringe Benefits</b>											
G 8120 89010				State Retirement			\$10,381	\$11,247	\$11,584	\$11,584	\$0
G 8120 89030				Social Security			\$3,431	\$7,338	\$7,480	\$7,480	\$0
G 8120 89060				Hospital and Medical Insurance			\$8,754	\$29,637	\$31,415	\$31,415	\$0
<b>Subtotal for: Fringe Benefits</b>							\$22,566	\$48,222	\$50,479	\$50,479	\$0
<b>Total Appropriations</b>							<b>\$74,095</b>	<b>\$145,239</b>	<b>\$149,357</b>	<b>\$149,357</b>	<b>\$0</b>
<b>County Share</b>							<b>\$74,095</b>	<b>\$145,239</b>	<b>\$149,357</b>	<b>\$149,357</b>	<b>\$0</b>

					2018	2019	2017	2018	2019	2019	2019
G8130 Sewage Treatment					Count	Count	Expended	Adjusted	Requested	Proposed	Adopted
Personnel Services Individual											
G8130	11331	001	630001	Superintendent of Operations	1	1	\$81,957	\$83,596	\$88,000	\$88,000	-
G8130	12631	001	630002	Process Control Engineer	0	0	\$40,708	\$0	-	-	-
G8130	12635	001	630003	Chief Process Operator	1	1	\$80,106	\$75,745	\$80,000	\$80,000	-
G8130	12635	002	630004	Chief Process Operator	1	1	\$74,258	\$75,743	\$77,258	\$77,258	-
G8130	13121	001	630005	Senior Laboratory Technicia	1	1	\$45,281	\$47,207	\$48,151	\$48,151	-
G8130	13122	001	630006	Laboratory Technician	1	1	\$41,115	\$42,877	\$43,735	\$43,735	-
G8130	13122	002	630007	Laboratory Technician	1	1	\$41,114	\$42,877	\$43,735	\$43,735	-
G8130	13612	001	630008	Permit Compliance Technicia	1	1	\$21,904	\$49,980	\$50,980	\$50,980	-
G8130	13613	001	630082	Permit Compliance Manager	1	1	\$69,801	\$73,237	\$74,702	\$74,702	-
G8130	13630	001	630009	Chief of Instrumentation	1	1	\$69,515	\$72,945	\$74,404	\$74,404	-
G8130	13631	001	630010	Senior Instrument Technicia	1	1	\$58,800	\$62,543	\$63,794	\$63,794	-
G8130	16524	001	630011	Storekeeper	0	0	\$44,001	\$0	-	-	-
G8130	16525	001	630086	Maintenance Control Mechanic	1	1	\$0	\$46,389	\$47,317	\$47,317	-
G8130	17004	001	630012	Process Operator III Rotate	1	1	\$53,550	\$55,131	\$56,234	\$56,234	-
G8130	17004	002	630013	Process Operator III Rotate	1	1	\$53,660	\$55,131	\$56,234	\$56,234	-
G8130	17004	003	630014	Process Operator III Rotate	1	1	\$46,947	\$55,131	\$56,234	\$56,234	-
G8130	17004	004	630015	Process Operator III Rotate	1	1	\$44,182	\$55,131	\$56,234	\$56,234	-
G8130	17004	005	630016	Process Operator III Rotate	1	1	\$54,271	\$55,131	\$56,234	\$56,234	-
G8130	17004	006	630017	Process Operator III Rotate	1	1	\$53,550	\$55,131	\$56,234	\$56,234	-
G8130	17004	007	630018	Process Operator III Rotate	1	1	\$53,550	\$55,131	\$56,234	\$56,234	-
G8130	17004	008	630019	Process Operator III Rotate	1	1	\$53,550	\$55,131	\$56,234	\$56,234	-
G8130	17006	001	630020	Process Operator II	1	1	\$45,279	\$46,185	\$47,109	\$47,109	-
G8130	17006	002	630021	Process Operator II	1	1	\$36,471	\$46,186	\$47,110	\$47,110	-
G8130	17006	003	630022	Process Operator II	1	1	\$34,450	\$46,186	\$47,110	\$47,110	-
G8130	17006	004	630023	Process Operator II	1	1	\$6,759	\$46,186	\$47,110	\$47,110	-
G8130	17006	005	630024	Process Operator II	1	1	\$27,888	\$46,186	\$47,110	\$47,110	-
G8130	17006	006	630025	Process Operator II	1	1	\$27,888	\$46,185	\$47,109	\$47,109	-
G8130	17006	007	630026	Process Operator II	1	1	\$45,279	\$46,185	\$47,109	\$47,109	-
G8130	17006	008	630027	Process Operator II	1	1	\$34,854	\$46,185	\$47,109	\$47,109	-
G8130	17006	009	630028	Process Operator II	1	1	\$15,499	\$46,185	\$47,109	\$47,109	-
G8130	17006	010	630029	Process Operator II	1	1	\$45,279	\$46,185	\$47,109	\$47,109	-
G8130	17006	011	630030	Process Operator II	1	1	\$0	\$46,185	\$47,109	\$47,109	-
G8130	17006	012	630031	Process Operator II	1	1	\$45,279	\$46,185	\$47,109	\$47,109	-
G8130	17006	013	630032	Process Operator II	1	1	\$38,178	\$51,054	\$52,075	\$52,075	-
G8130	17006	014	630033	Process Operator II	1	1	\$49,743	\$51,054	\$52,075	\$52,075	-
G8130	17006	015	630034	Process Operator II	1	1	\$49,552	\$51,054	\$52,075	\$52,075	-
G8130	17006	016	630035	Process Operator II	1	1	\$39,498	\$51,054	\$52,075	\$52,075	-
G8130	17006	017	630036	Process Operator II	1	1	\$49,553	\$51,054	\$52,075	\$52,075	-
G8130	17006	018	630037	Process Operator II	1	1	\$39,885	\$51,054	\$52,075	\$52,075	-
G8130	17006	019	630038	Process Operator II	1	1	\$48,365	\$51,054	\$52,075	\$52,075	-
G8130	17006	020	630039	Process Operator II	1	1	\$49,839	\$51,054	\$52,075	\$52,075	-
G8130	17008	001	630040	Process Operator I	0	0	\$3,145	\$0	-	-	-
G8130	17008	002	630041	Process Operator I	1	1	\$27,684	\$40,812	\$41,628	\$41,628	-
G8130	17008	003	630042	Process Operator I	1	0	\$28,787	\$40,812	-	-	-
G8130	17008	004	630043	Process Operator I	1	0	\$13,168	\$40,812	-	-	-
G8130	17008	005	630044	Process Operator I	1	1	\$32,314	\$40,812	\$41,628	\$41,628	-
G8130	17008	006	630045	Process Operator I	1	1	\$21,693	\$40,812	\$41,628	\$41,628	-
G8130	17008	007	630046	Process Operator I	1	1	\$40,012	\$40,812	\$41,628	\$41,628	-
G8130	17008	008	630047	Process Operator I	1	1	\$32,885	\$40,812	\$41,628	\$41,628	-

				2018	2019	2017	2018	2019	2019	2019	
G8130 Sewage Treatment				Count	Count	Expended	Adjusted	Requested	Proposed	Adopted	
G8130	17008	009	630048	Process Operator I	1	0	\$13,168	\$40,812	-	-	-
G8130	17009	001	630087	Labor Sub-Foreman	1	1	\$0	\$40,812	\$41,628	\$41,628	-
G8130	17012	001	630050	Collection Sys Maint Forema	1	1	\$46,672	\$51,572	\$52,603	\$52,603	-
G8130	17020	001	630051	Chief Maintenance Mechanic	1	1	\$69,512	\$72,942	\$74,401	\$74,401	-
G8130	17021	001	630052	Maintenance Mechanic III	1	1	\$54,577	\$57,507	\$58,657	\$58,657	-
G8130	17021	002	630053	Maintenance Mechanic III	1	1	\$56,379	\$57,507	\$58,657	\$58,657	-
G8130	17024	002	630054	Maintenance Mechanic II	1	1	\$46,660	\$47,593	\$48,545	\$48,545	-
G8130	17024	003	630055	Maintenance Mechanic II	1	1	\$44,009	\$47,593	\$48,545	\$48,545	-
G8130	17024	004	630056	Maintenance Mechanic II	1	0	\$46,660	\$47,593	-	-	-
G8130	17024	005	630057	Maintenance Mechanic II	1	1	\$46,405	\$47,593	\$48,545	\$48,545	-
G8130	17024	006	630058	Maintenance Mechanic II	1	1	\$46,659	\$47,593	\$48,545	\$48,545	-
G8130	17024	008	630060	Maintenance Mechanic II	1	1	\$46,660	\$47,593	\$48,545	\$48,545	-
G8130	17024	009	630061	Maintenance Mechanic II	1	1	\$46,374	\$47,593	\$48,545	\$48,545	-
G8130	17024	010	630062	Maintenance Mechanic II	1	0	\$45,933	\$47,593	-	-	-
G8130	17026	001	630063	Maintenance Mechanic I	1	1	\$39,264	\$41,978	\$42,818	\$42,818	-
G8130	17026	002	630064	Maintenance Mechanic I	1	1	\$0	\$41,978	\$42,818	\$42,818	-
G8130	17032	002	630066	Mechanic Specialist	1	1	\$55,172	\$53,060	\$54,121	\$54,121	-
G8130	17036	001	630067	Mechanic Specialist (HVAC)	1	1	\$52,020	\$58,593	\$59,765	\$59,765	-
G8130	17115	001	630068	Electrician	1	1	\$61,318	\$62,544	\$63,795	\$63,795	-
G8130	17115	002	630069	Electrician	1	1	\$61,318	\$62,544	\$63,795	\$63,795	-
G8130	17125	001	630070	Painter	0	0	\$27,166	\$0	-	-	-
G8130	17513	001	630072	Automotive Mechanic	1	1	\$48,838	\$49,815	\$50,811	\$50,811	-
G8130	18147	002	630074	Custodial Worker	1	1	\$33,099	\$33,761	\$34,435	\$34,435	-
G8130	18403	001	630076	Laborer	1	1	\$22,294	\$33,761	\$34,435	\$34,435	-
G8130	18403	003	630078	Laborer	1	1	\$33,131	\$33,761	\$34,435	\$34,435	-
G8130	18403	004	630079	Laborer	1	1	\$33,225	\$33,761	\$34,435	\$34,435	-
G8130	18403	005	630080	Laborer	1	1	\$30,397	\$33,761	\$34,435	\$34,435	-
G8130	18403	006	630081	Laborer	1	1	\$33,098	\$33,761	\$34,435	\$34,435	-
Personnel Services Individual Subtotal				73	68	\$3,151,056	\$3,637,501	\$3,493,749	\$3,493,749	\$0	

**Personnel Non-Individual**

G 8130	19900	Overtime	\$233,631	\$170,000	\$170,000	\$170,000	\$0
G 8130	19950	Longevity Raise	\$57,850	\$59,100	\$56,100	\$56,100	\$0
G 8130	19951	Health Insurance Buyout	\$6,167	\$7,000	\$7,000	\$7,000	\$0
<b>Subtotal for:</b>			\$297,648	\$236,100	\$233,100	\$233,100	\$0

**Equipment**

G 8130	22001	Office Equipment	\$2,403	\$0	\$0	\$0	\$0
G 8130	22050	Computer Equipment	\$2,726	\$2,500	\$2,500	\$2,500	\$0
G 8130	22300	Safety Equipment	\$2,430	\$2,700	\$1,400	\$1,400	\$0
G 8130	22350	Tools	\$3,032	\$3,160	\$4,406	\$4,406	\$0
G 8130	22400	Automobiles	\$0	\$60,000	\$30,000	\$30,000	\$0
G 8130	22800	Specialty Equipment	\$25,851	\$40,520	\$12,520	\$12,520	\$0
<b>Subtotal for: Equipment</b>			\$36,443	\$108,880	\$50,826	\$50,826	\$0

G8130 Sewage Treatment			2018 Count	2019 Count	2017 Expended	2018 Adjusted	2019 Requested	2019 Proposed	2019 Adopted
<b>Contractual Expenses</b>									
G 8130 44022	Maintenance Supplies				\$71,395	\$78,251	\$78,251	\$78,251	\$0
G 8130 44025	Electrical Supplies				\$31,371	\$43,200	\$25,200	\$25,200	\$0
G 8130 44029	Automobile Parts/Supplies				\$8,082	\$13,100	\$13,100	\$13,100	\$0
G 8130 44030	Other Supplies				\$15,997	\$21,280	\$21,927	\$21,927	\$0
G 8130 44036	Telephone				\$14,790	\$15,235	\$14,350	\$14,350	\$0
G 8130 44037	Insurance				\$79,228	\$150,177	\$150,177	\$150,177	\$0
G 8130 44038	Travel-Mileage, Freight				\$533	\$1,500	\$1,500	\$1,500	\$0
G 8130 44039	Conferences/Training/Tuition				\$3,670	\$14,650	\$8,800	\$8,800	\$0
G 8130 44046	Fees For Services				\$48,648	\$104,390	\$44,050	\$44,050	\$0
G 8130 44047	Consultant Fees				\$0	\$1,100	\$1,100	\$1,100	\$0
G 8130 44070	Equipment Repair And Rental				\$403,559	\$666,968	\$393,108	\$393,108	\$0
G 8130 44071	Property Repair And Rental				\$268,578	\$379,948	\$266,800	\$266,800	\$0
G 8130 44101	Electric				\$1,392,475	\$1,463,000	\$1,500,000	\$1,500,000	\$0
G 8130 44102	Gas And Oil				\$66,490	\$95,000	\$97,762	\$97,762	\$0
G 8130 44103	Fuel				\$0	\$6,912	\$6,912	\$6,912	\$0
G 8130 44104	Natural Gas				\$395,306	\$348,706	\$380,000	\$380,000	\$0
G 8130 44105	Water				\$39,725	\$65,000	\$86,500	\$86,500	\$0
G 8130 44107	Chemicals-Salt/Calc/Chl/Sand				\$386,492	\$472,142	\$418,025	\$418,025	\$0
G 8130 44108	Testing				\$7,973	\$11,382	\$9,082	\$9,082	\$0
G 8130 44201	Uniforms And Clothing				\$10,916	\$13,500	\$17,190	\$17,190	\$0
<b>Subtotal for: Contractual Expenses</b>					\$3,245,228	\$3,965,441	\$3,533,834	\$3,533,834	\$0
<b>Fringe Benefits</b>									
G 8130 89010	State Retirement				\$495,747	\$604,945	\$611,755	\$611,755	\$0
G 8130 89030	Social Security				\$257,045	\$296,331	\$267,271	\$267,271	\$0
G 8130 89060	Hospital And Medical Insurance				\$2,200,662	\$1,226,809	\$1,259,147	\$1,259,147	\$0
<b>Subtotal for: Fringe Benefits</b>					\$2,953,454	\$2,128,085	\$2,138,173	\$2,138,173	\$0
<b>Total Appropriations</b>					<b>\$9,683,830</b>	<b>\$10,076,007</b>	<b>\$9,449,682</b>	<b>\$9,449,682</b>	<b>\$0</b>
<b>Revenue</b>									
G8130 02122	Sewer Charges Scavenger Waste				(\$769,271)	(\$750,000)	(\$750,000)	(\$750,000)	\$0
G8130 02123	Sewer Charges BIO Solids				(\$629,331)	(\$550,000)	(\$580,000)	(\$580,000)	\$0
G8130 02124	Leachate Agreement				(\$164,375)	(\$70,000)	(\$100,000)	(\$100,000)	\$0
G8130 02374	Sewer Service for Other Govt.				(\$10,195,855)	(\$10,324,029)	(\$10,349,176)	(\$10,349,176)	\$0
G8130 02375	Sewer Charges Airport				(\$5,000)	(\$5,000)	(\$5,000)	(\$5,000)	\$0
G8130 02401	Int & Earnings on Investments				(\$9,402)	(\$20,000)	(\$20,000)	(\$20,000)	\$0
G8130 02413	Besicorp Lease Agreement				(\$381,800)	(\$381,800)	(\$400,000)	(\$400,000)	\$0
G8130 02650	Sale Scrap & Excess Materials				(\$675)	(\$5,000)	(\$5,000)	(\$5,000)	\$0
G8130 02770	Other Unclassified Revenues				(\$8,580)	(\$8,000)	(\$8,000)	(\$8,000)	\$0
G8130 02771	Reimbursement for Gasoline				(\$42,919)	(\$86,000)	(\$86,000)	(\$86,000)	\$0
G8130 02882	Transfer from Debt Reserve				\$0	(\$100,000)	(\$300,000)	(\$300,000)	\$0
<b>Total Revenue</b>					<b>(\$12,207,209)</b>	<b>(\$12,299,829)</b>	<b>(\$12,603,176)</b>	<b>(\$12,603,176)</b>	<b>\$0</b>
<b>County Share</b>					<b>(\$2,523,380)</b>	<b>(\$2,223,822)</b>	<b>(\$3,153,494)</b>	<b>(\$3,153,494)</b>	<b>\$0</b>

	2017	2018	2019	2019	2019
G9060 Hospital Medical Retirees	Expended	Adjusted	Requested	Proposed	Adopted
<b>Fringe Benefits</b>					
G 9060 89060 Hospital and Medical Insurance	\$481,957	\$558,157	\$591,646	\$591,646	\$0
<b>Subtotal for: Fringe Benefits</b>	\$481,957	\$558,157	\$591,646	\$591,646	\$0
<b>Total Appropriations</b>	\$481,957	\$558,157	\$591,646	\$591,646	\$0
<b>Revenue</b>					
<b>Total Revenue</b>	\$0	\$0	\$0	\$0	\$0
<b>County Share</b>	\$481,957	\$558,157	\$591,646	\$591,646	\$0



	2017	2018	2019	2019	2019
Description	Actual	Adjusted	Requested	Proposed	Adopted
<b>APPROPRIATIONS</b>					
General Government	\$ -	\$ -	\$ -	\$ -	
Education	\$ -	\$ -	\$ -	\$ -	
Public Safety	\$ -	\$ -	\$ -	\$ -	
Health/Mental Health	\$ -	\$ -	\$ -	\$ -	
Transportation	\$ -	\$ -	\$ -	\$ -	
Econ Asst/Opportunity	\$ -	\$ -	\$ -	\$ -	
Culture/Recreation	\$ -	\$ -	\$ -	\$ -	
Home/Community	\$ 8,582,775	\$ 10,882,551	\$ 10,169,410	\$ 10,169,410	
<b>Undistributed</b>					
<u>Employee Benefits</u>					
Hospital and Medical Insurance	\$ 481,957	\$ 558,157	\$ 591,646	\$ 591,646	
<u>Transfers</u>					
Transfer to General Fund	\$ 446,745	\$ 446,745	\$ 455,529	\$ 455,529	
Transfer to Road Fund	\$ -	\$ -	\$ -	\$ -	
Transfer to Road Machinery Fund	\$ -	\$ -	\$ -	\$ -	
Transfer to NH Fund	\$ -	\$ -	\$ -	\$ -	
Transfer to Risk Retention	\$ 607,953	\$ 215,000	\$ 215,000	\$ 215,000	
Transfers for WC	\$ -	\$ -	\$ -	\$ -	
Transfer for Insurance	\$ -	\$ -	\$ -	\$ -	
Transfer for UI	\$ -	\$ -	\$ -	\$ -	
Transfer to Capital Fund	\$ -	\$ 1,000,000	\$ -	\$ -	
<u>Bonds</u>					
Serial Bonds (Principal)	\$ -	\$ 567,487	\$ 780,137	\$ 780,137	
Serial Bonds (Interest)	\$ 109,029	\$ 115,561	\$ 391,454	\$ 391,454	
Bond Anticipation Notes (Principal)	\$ -	\$ 37,000	\$ -	\$ -	
Bond Anticipation Notes (Interest)	\$ 15,505	\$ 49,255	\$ -	\$ -	
<b>Total Appropriations</b>	\$ 10,243,964	\$ 13,871,756	\$ 12,603,176	\$ 12,603,176	\$ -
<b>REVENUES</b>					
<u>Revenues</u>					
Local Tax Items	\$ -	\$ -	\$ -	\$ -	
Dept./Misc. Income	\$ 12,207,209	\$ 12,299,829	\$ 12,603,176	\$ 12,603,176	
State Aid	\$ -	\$ -	\$ -	\$ -	
Federal Aid	\$ -	\$ -	\$ -	\$ -	
Appropriated Reserve	\$ 150,000	\$ 1,000,000	\$ -	\$ -	
Fund Balance	\$ -	\$ -	\$ -	\$ -	
<b>Total Revenues</b>	\$ 12,357,209	\$ 13,299,829	\$ 12,603,176	\$ 12,603,176	\$ -



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# **2019 ALBANY COUNTY EXECUTIVE BUDGET**

## **DEPARTMENT BUDGETS**

**NH: NURSING HOME FUND**



**Daniel P. McCoy**

**County Executive**

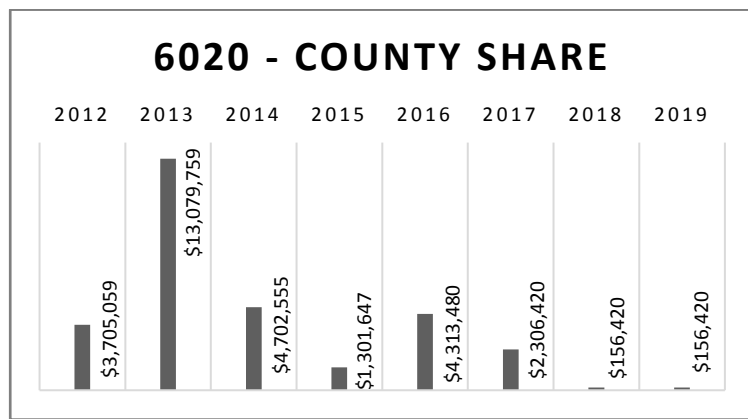
**Shawn A. Thelen**

**Commissioner of Management & Budget**

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## ALBANY COUNTY NURSING HOME 6020



### MISSION STATEMENT

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

### WHO WE SERVE

The Nursing Home serves residents of Albany County and the surrounding areas in need of placement in a skilled nursing facility. Historically, the Nursing Home has established a niche in the marketplace by serving those residents traditionally defined as “hard to place.” “Hard to place” residents are those not normally considered for nursing home admission in the private sector nursing homes and include, but are not limited to, those with mental health diagnosis, those with behavioral problems, those with advanced dementia, and those with clinically complex conditions. While the Facility cannot have an “open” admission policy and must be discretionary with those that it agrees to admit, the Nursing Home makes every effort to accommodate these kinds of applicants (as well as other more traditional nursing home residents) for admission. The nursing home does give preference in admissions to Albany County residents during the placement process.

### ABOUT OUR DEPARTMENT

The Nursing Home provides skilled nursing services at the highest possible level of quality for those it is privileged to serve. The Facility is licensed by the New York State Department of Health and is certified for Medicare and Medicaid. The Facility also has a number of provider contracts with third party insurers including Empire Blue Cross, Fidelis Care, VNA Home Care Options, CDPHP, MVP, and Optum. The Nursing Home also contracts with the Veterans’ Administration for the provision of long term care for veterans who qualify for such services. Organizationally, the Nursing Home consists of twelve interrelated departments to either provide care and clinical services to the residents and/or to provide supplementary services and support to those departments who do provide care. These departments are Nursing, Physical, Occupational, Speech and Respiratory Therapy, Food and Nutrition, Social Work, Therapeutic and Leisure Time Activities, Medicine, Environmental Services, Administration and the Business Office. Currently there are approximately 275 employees who are employed at the Nursing Home.

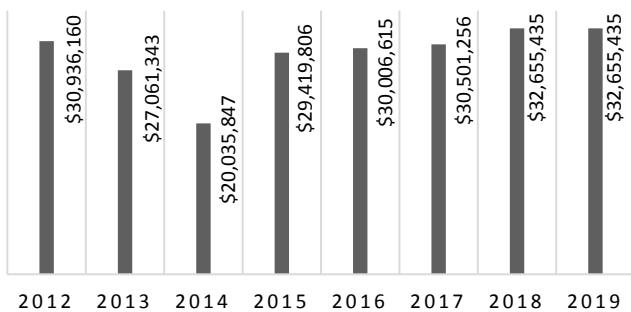
### 2018 ACCOMPLISHMENTS AND CHALLENGES

- Clinical staff collaborated with the Minimum Data Set (MDS) Consultants to ensure that the care being provided to our residents is being captured into the medical record and is being properly reimbursed; this coordinated effort allowed us to increase our case mix index to over 1.07. This score has increased greatly over the past several years.
- Organized clinical care staff and created Registered Nurse Supervisor positions for resident units to achieve quality outcomes and governance of workforce.
- Recruitment of experienced and knowledgeable nursing personnel continues to be a challenge. With the approval of the Albany County Legislature and the County Executive, we created a partnership with a local nursing school, underwriting the participants educational tuition, providing they commit to a two year employment agreement.
- Revised our Quality Assurance program to reflect the changes made by CMS Final Rule utilizing Quality Assurance Performance Improvement (QAPI) practices.

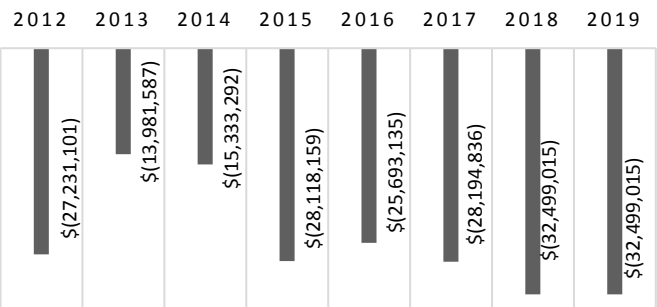
## ALBANY COUNTY NURSING HOME - 6020

- In an effort to improve Quality Outcomes, we have entered into a contractual relationship with National Research Corporation that will survey our residents, families and staff to determine their satisfaction with the services being provided by trending results that will create a planned approach to improve Quality of Care and staff relationship.
- Received New York State Department of Health approval to renovate the existing nursing home and add 125 replacement beds. This renovation and new construction project commenced in July of 2018 and is expected to conclude in the summer of 2020. When completed, the nursing home will conform to all Federal, State and ADA requirements.
- Implementation of a new Electronic Medical Record system that will enable the clinical staff to electronically document and maintain medical information. This system will permit us to interface with outside company's software programs including pharmacy, laboratory and radiology.
- In an effort to alleviate the challenges of billing to third parties, such as Medicare, Medicaid and other managed care organizations, we have outsourced receivables.
- We have completed the integration of hardware and software to the Kronos Time clocks, Simplex Grinnell-Tyco Fire and Monitoring system, Telephone system, Jeron Resident Call Bell System and Stanley Secure Locking and Entry system.
- Completed the installation of the two passenger elevators and one service elevator to current life safety and NYSDOH regulations and standards.
- Worked on staff culture change and accountability that is still a work in progress.
- Monitored internal financial data for revenue and expense run rates to budget.
- Replaced our intercom communication system and equipment and back office software.
- Created clinical driven programs with the Medical Director and the Director of Nursing Service that have minimized the use of psychotropic and antibiotic medications, reduced resident falls and injury, increased attending physician visitation to residents, admitted residents with high acuity medical needs and provided daily monitoring to residents that require acute medical interventions and was able to reach our goal of 3 Stars in Quality Centers for Medicare & Medicaid Services Measures.
- Implemented, successfully, a smoke free nursing home, both internally and externally.
- Created internship programs with local Colleges and Agencies that include Glenmont Job Corps, DeVry University, the College of St. Rose, Schenectady County Community College and BOCES for Certified Nursing Assistants, Licensed Practical Nurses, Dieticians, Therapists, Medical Records, Security, Cooks and Maintenance.
- Created and implemented a new Emergency Preparedness Plan.
- Coordinated consulting services with the nursing home's accounting firm, which enables us to monitor receivables and expenses against Budget on a monthly basis.

### 6020 - APPROPRIATIONS



### 6020 - REVENUE



# ALBANY COUNTY NURSING HOME - 6020

## 2019 GOALS AND PERFORMANCE TARGETS

- Create educational programs to improve the skills and knowledge of staff that will mandate positive resident outcomes and compliance to NYSDOH and CMS Final Rule regulations. These programs will result from the findings/conclusions of the Advanced Training Initiative and the Foundation of Quality Care Resident Survey Program. With the retention of qualified staff and program conclusions, it will be our goal to improve the quality of care and reduce the number of deficiencies.
- The nursing home will work toward maintaining a staff compliment that maximizes efficiencies and productivity while reducing overtime.
- Improve customer service to residents, families and the public through customer satisfaction surveys.
- Create monitoring systems that govern time abuse and compliance to personnel policies.
- Evaluate and implement government changes to IDC-10 and e-prescribing.
- Evaluate primary care services through a third party arrangement at the site of the Albany County Nursing Home that will include dialysis, well care, podiatry, dentistry alternative medicine and other specialty services.
- Complete a portion of the renovation/construction project to enhance the resident environment and achieve maximum licensed capacity of 250 beds.
- Continue to work with clinical staff and MDS (Minimum Data Set) consultants to ensure that the care being delivered to our residents is being properly reimbursed with the goal of increasing case mix index by 5%.
- Evaluate and revise Civil Service Job descriptions with the cooperation of department heads so job duties and qualifications reflect the work that needs to be performed.
- Collaborate with our consulting nursing quality company, recently retained to enhance knowledge, skills and management governance of the nursing staff.
- Continue our participation with Albany Medical Center and the Alliance PPS's to transform the Medicaid delivery system.
- Create a workable plan that will allow us to utilize the Highrise for Albany County Services once patients are moved to new, ground-level rooms.
- Create a Capital Request that will replace all nursing home vehicles over a period of 2 years.
- Create improved Therapeutic Recreational Programs with the oversight and coordination of Occupational Therapy that will understand the needs of our residents, utilizing modalities to ensure resident independence.

## SUMMARY OF BUDGET CHANGES

The Albany County Department of Residential Healthcare Facilities will continue its efforts to maintain a balanced budget. This goal, through the construction project, will be challenging, but we will endeavor to meet this challenge. With the implementation of Electronic Medical Record and outsourcing our receivables, will allow us to provide a monthly detailed cost analysis that will meet the needs of our daily operation. The Collective Bargaining Agreements in place for NYSUT through 2022 and 1199 SEIU through 2023, we will be able to plan for balanced budgets through the end of our construction project. This renovation, once complete, will provide for a modernized and compliant nursing home with a Quality of Life environment fitting for Albany and surrounding area residents and our staff. It will also permit us to operate at full license capacity, maximizing case mix and create acute care clinical programs that are not currently available at the nursing home. We will continue to monitor industry norms to ensure that our salary structure permits us to be competitive in the health care market place, understanding our obligation to budget and the Albany County taxpayer.

Albany County Nursing Home participated in the Glenmont Job Corps Center Community Relations Council. This Council is representative of community members, organizations, business owners and elected officials who share in making our community a better place. Through this partnership, we provided educational programming on the topics of Culinary Arts and Workforce Development. We are also an active participant in their Training and Placement Program. This relationship has strengthened our commitment to the Albany community.

NH6020 Residential Health Care NH				2018	2019	2017	2018	2019	2019	2019	
				Count	Count	Expended	Adjusted	Requested	Proposed	Adopted	
<b>Personnel Services Individual</b>											
NH6020	11305	001	641010	Director of Safety Security	1	1	\$0	\$55,000	\$55,000	\$56,100	-
NH6020	11310	002	640002	Medical Director	1	1	\$152,250	\$152,250	\$152,250	\$152,250	-
NH6020	11311	301	640003	Administrator	1	1	\$29,691	\$30,000	\$30,000	\$30,000	-
NH6020	11312	001	640004	Assistant Administrator	1	1	\$65,500	\$66,810	\$66,810	\$68,146	-
NH6020	11315	002	640008	Executive Director	1	1	\$331,250	\$350,000	\$350,000	\$350,000	-
NH6020	11316	001	640009	Supt Of Bldgs Grounds Equip	1	1	\$72,116	\$77,648	\$80,273	\$80,273	-
NH6020	11318	001	640011	Director Dietary Services	1	1	\$60,745	\$60,745	\$60,745	\$60,745	-
NH6020	11319	001	640010	Director of Nursing Services	1	1	\$81,304	\$82,930	\$82,930	\$84,589	-
NH6020	11320	002	640021	Assist.Director Nursing Serv.	1	1	\$75,521	\$77,031	\$77,031	\$78,572	-
NH6020	11321	001	640012	Director of Physical Therap	1	1	\$70,564	\$70,603	\$70,603	\$70,603	-
NH6020	11322	001	640013	Director of Occupational Th	1	1	\$64,454	\$70,603	\$70,603	\$70,603	-
NH6020	11323	001	640038	Director of Social Work Serv.	1	1	\$74,592	\$72,116	\$72,116	\$72,116	-
NH6020	11324	001	640039	Director of Fiscal Operations	1	1	\$83,606	\$85,278	\$85,278	\$86,984	-
NH6020	11326	001	640093	Director of Leisure Time Activ	1	1	\$47,391	\$47,391	\$47,391	\$47,391	-
NH6020	11327	001	640910	Director of Speech Therapy	1	1	\$70,603	\$70,603	\$70,603	\$70,603	-
NH6020	11329	001	640912	Admission Director	1	1	\$63,874	\$63,874	\$63,874	\$63,874	-
NH6020	11330	001	640534	Director Employment Training	1	1	\$52,492	\$72,500	\$72,500	\$73,950	-
NH6020	11335	001	641007	Director of Patient Relations	1	1	\$56,100	\$63,985	\$63,985	\$62,265	-
NH6020	11840	001	640100	Admissions Officer	1	1	\$51,924	\$51,924	\$51,924	\$51,924	-
NH6020	11919	001	640022	Asst.Dir.Leisure Time Activity	1	1	\$42,372	\$42,372	\$42,372	\$42,372	-
NH6020	12122	001	640023	Head Nurse	0	1	\$0	\$0	\$59,986	\$59,986	-
NH6020	12122	005	640027	Head Nurse	1	1	\$1,154	\$59,986	\$59,986	\$59,986	-
NH6020	12122	009	640031	Head Nurse	0	1	\$0	\$0	\$59,986	\$59,986	-
NH6020	12122	010	640032	Head Nurse	1	1	\$0	\$1	\$59,986	\$59,986	-
NH6020	12122	014	640036	Head Nurse	1	1	\$66,034	\$67,480	\$67,480	\$67,480	-
NH6020	12122	015	640037	Head Nurse	0	1	\$0	\$0	\$59,986	\$59,986	-
NH6020	12124	001	640909	Wound Care Nurse	1	1	\$0	\$1	\$59,986	\$59,986	-
NH6020	12125	002	640041	Supervising Nurse	1	1	\$28,127	\$71,050	\$71,050	\$71,050	-
NH6020	12125	003	640042	Supervising Nurse	1	1	\$71,323	\$71,050	\$71,050	\$71,050	-
NH6020	12125	004	640043	Supervising Nurse	1	1	\$71,567	\$71,050	\$71,050	\$71,050	-
NH6020	12125	005	640044	Supervising Nurse	1	1	\$53,342	\$71,050	\$71,050	\$71,050	-
NH6020	12125	006	640045	Supervising Nurse	1	1	\$61,408	\$71,050	\$71,050	\$71,050	-
NH6020	12125	008	640046	Supervising Nurse	1	1	\$69,703	\$71,050	\$71,050	\$71,050	-
NH6020	12125	009	640047	Supervising Nurse	1	1	\$0	\$71,050	\$71,050	\$71,050	-
NH6020	12125	010	640048	Supervising Nurse	1	1	\$71,050	\$71,050	\$71,050	\$71,050	-
NH6020	12125	301	640049	Supervising Nurse	1	1	\$0	\$71,050	\$71,050	\$71,050	-
NH6020	12125	302	640050	Supervising Nurse	1	1	\$71,050	\$71,050	\$71,050	\$71,050	-
NH6020	12125	303	640186	Supervising Nurse	1	1	\$71,323	\$71,050	\$71,050	\$71,050	-
NH6020	12125	304	640187	Supervising Nurse	1	1	\$29,777	\$71,050	\$71,050	\$71,050	-
NH6020	12126	001	640051	Supervising Nurse PT	1	1	\$158	\$25,516	\$25,516	\$25,516	-
NH6020	12126	002	640052	Supervising Nurse PT	1	1	\$32,421	\$26,026	\$25,516	\$25,516	-
NH6020	12126	003	640053	Supervising Nurse PT	1	1	\$11,452	\$25,516	\$25,516	\$25,516	-
NH6020	12126	004	640054	Supervising Nurse PT	1	1	\$0	\$25,516	\$25,515	\$25,515	-
NH6020	12126	005	640055	Supervising Nurse PT	1	1	\$4,916	\$25,515	\$25,516	\$25,516	-
NH6020	12128	002	640057	Registered Nurse	1	1	\$0	\$1	\$51,450	\$51,450	-
NH6020	12128	003	640058	Registered Nurse	1	1	\$21,853	\$51,450	\$51,450	\$51,450	-
NH6020	12128	015	640070	Registered Nurse	1	1	\$27,660	\$51,450	\$51,450	\$51,450	-
NH6020	12128	016	640071	Registered Nurse	1	1	\$55,512	\$56,727	\$56,727	\$56,727	-
NH6020	12128	017	640072	Registered Nurse	1	1	\$32,704	\$51,450	\$51,450	\$51,450	-
NH6020	12128	021	640076	Registered Nurse	1	1	\$14,724	\$51,450	\$51,450	\$51,450	-
NH6020	12128	027	640082	Registered Nurse	1	1	\$9,700	\$51,450	\$51,450	\$51,450	-



NH6020 Residential Health Care NH				2018	2019	2017	2018	2019	2019	2019
				Count	Count	Expended	Adjusted	Requested	Proposed	Adopted
NH6020 12128 302 640084	Registered Nurse			1	1	\$50,547	\$52,107	\$52,107	\$52,107	-
NH6020 12128 303 640085	Registered Nurse			1	1	\$52,147	\$54,230	\$54,230	\$54,230	-
NH6020 12128 304 640086	Registered Nurse			1	1	\$43,417	\$55,620	\$55,620	\$55,620	-
NH6020 12128 309 640091	Registered Nurse			1	1	\$35,052	\$54,045	\$54,045	\$54,045	-
NH6020 12129 007 640092	Registered Nurse Part Time			1	1	\$15,166	\$20,580	\$20,580	\$20,580	-
NH6020 12129 001 640094	Registered Nurse Part Time			1	1	\$18,678	\$34,687	\$34,687	\$34,687	-
NH6020 12129 002 640095	Registered Nurse Part Time			1	1	\$0	\$20,176	\$20,580	\$20,580	-
NH6020 12129 003 640096	Registered Nurse Part Time			1	1	\$1,157	\$20,580	\$20,580	\$20,580	-
NH6020 12129 004 640097	Registered Nurse Part Time			1	1	\$2,072	\$20,580	\$20,580	\$20,580	-
NH6020 12129 005 640098	Registered Nurse Part Time			1	1	\$0	\$20,176	\$20,580	\$20,580	-
NH6020 12129 006 640099	Registered Nurse Part Time			1	1	\$1,960	\$20,176	\$20,580	\$20,580	-
NH6020 12150 001 640107	Occupational Therapist			1	1	\$62,438	\$62,438	\$62,438	\$62,438	-
NH6020 12153 001 640109	Respiratory Therapist			1	1	\$49,460	\$49,460	\$49,460	\$49,460	-
NH6020 12155 001 640110	Physical Therapist			1	1	\$62,930	\$62,930	\$62,930	\$62,930	-
NH6020 12162 001 640189	Optometrist PT			1	1	\$23,544	\$24,015	\$24,015	\$24,495	-
NH6020 12165 001 640191	Resident Care Coordinator			1	1	\$57,280	\$57,280	\$57,280	\$57,280	-
NH6020 12165 002 640192	Resident Care Coordinator			1	1	\$65,702	\$66,990	\$66,990	\$66,990	-
NH6020 12166 001 640214	Quality Improvement Coord.			1	1	\$57,186	\$57,186	\$57,186	\$57,186	-
NH6020 12180 001 640114	Dietitian RD			1	1	\$56,840	\$56,840	\$56,840	\$56,840	-
NH6020 12181 001 641008	Dietitian PT			1	1	\$34,626	\$44,790	\$44,790	\$44,790	-
NH6020 12199 001 640103	Scheduling Coordinator			1	1	\$33,180	\$33,180	\$33,180	\$33,180	-
NH6020 12202 302 640216	Social Worker			1	1	\$35,942	\$46,042	\$46,042	\$46,042	-
NH6020 12539 001 640455	Manager Fiscal Operations			1	1	\$41,089	\$53,704	\$53,704	\$53,704	-
NH6020 12540 001 640967	Fiscal Officer II			1	1	\$28,135	\$78,540	\$78,540	\$80,111	-
NH6020 12573 001 640531	Personnel Payroll Manager			1	1	\$44,832	\$44,832	\$44,832	\$44,832	-
NH6020 12717 001 640533	Applications Analyst			1	1	\$52,223	\$52,223	\$52,223	\$52,223	-
NH6020 12744 001 640106	Network and System Technician			1	1	\$57,340	\$57,340	\$57,340	\$57,340	-
NH6020 13132 327 640130	Licensed Practical Nurse			1	1	\$22,388	\$34,959	\$34,959	\$34,959	-
NH6020 13132 002 640132	Licensed Practical Nurse			1	1	\$39,225	\$41,603	\$41,603	\$41,603	-
NH6020 13132 003 640133	Licensed Practical Nurse			1	1	\$37,106	\$39,622	\$39,622	\$39,622	-
NH6020 13132 008 640137	Licensed Practical Nurse			1	1	\$37,043	\$40,613	\$40,613	\$40,613	-
NH6020 13132 009 640138	Licensed Practical Nurse			1	1	\$34,781	\$37,641	\$37,641	\$37,641	-
NH6020 13132 012 640141	Licensed Practical Nurse			1	1	\$0	\$1	\$34,959	\$34,959	-
NH6020 13132 015 640144	Licensed Practical Nurse			1	1	\$39,088	\$41,603	\$41,603	\$41,603	-
NH6020 13132 019 640147	Licensed Practical Nurse			1	1	\$34,224	\$34,959	\$34,959	\$34,959	-
NH6020 13132 021 640149	Licensed Practical Nurse			1	1	\$34,891	\$37,641	\$37,641	\$37,641	-
NH6020 13132 022 640150	Licensed Practical Nurse			1	1	\$24,789	\$34,959	\$34,959	\$34,959	-
NH6020 13132 024 640152	Licensed Practical Nurse			1	1	\$44,594	\$45,906	\$45,906	\$45,906	-
NH6020 13132 025 640153	Licensed Practical Nurse			1	1	\$38,264	\$40,613	\$40,613	\$40,613	-
NH6020 13132 027 640155	Licensed Practical Nurse			1	1	\$34,512	\$35,659	\$35,659	\$35,659	-
NH6020 13132 029 640157	Licensed Practical Nurse			1	1	\$44,600	\$45,905	\$45,905	\$45,905	-
NH6020 13132 030 640158	Licensed Practical Nurse			1	1	\$30,605	\$34,959	\$34,959	\$34,959	-
NH6020 13132 038 640165	Licensed Practical Nurse			1	1	\$44,597	\$45,906	\$45,906	\$45,906	-
NH6020 13132 041 640168	Licensed Practical Nurse			1	1	\$30,088	\$34,959	\$34,959	\$34,959	-
NH6020 13132 042 640169	Licensed Practical Nurse			0	1	\$0	\$0	\$34,959	\$34,959	-
NH6020 13132 053 640174	Licensed Practical Nurse			1	1	\$35,123	\$37,641	\$37,641	\$37,641	-
NH6020 13132 301 640175	Licensed Practical Nurse			1	1	\$23,229	\$34,959	\$34,959	\$34,959	-
NH6020 13132 305 640177	Licensed Practical Nurse			1	1	\$45,466	\$45,906	\$45,906	\$45,906	-
NH6020 13132 311 640180	Licensed Practical Nurse			1	1	\$40,053	\$42,595	\$42,595	\$42,595	-
NH6020 13132 315 640182	Licensed Practical Nurse			1	1	\$34,464	\$35,659	\$35,659	\$35,659	-
NH6020 13132 328 640185	Licensed Practical Nurse			1	1	\$38,475	\$41,603	\$41,603	\$41,603	-
NH6020 13132 330 640778	Licensed Practical Nurse			1	1	\$33,555	\$34,959	\$34,959	\$34,959	-

NH6020 Residential Health Care NH		2018	2019	2017	2018	2019	2019	2019
		Count	Count	Expended	Adjusted	Requested	Proposed	Adopted
NH6020 13132 331 640779	Licensed Practical Nurse	1	1	\$0	\$1	\$34,959	\$34,959	-
NH6020 13134 004 640125	Licensed Practical Nurse PT	1	1	\$0	\$13,984	\$13,984	\$13,984	-
NH6020 13134 005 640127	Licensed Practical Nurse PT	1	1	\$29,845	\$13,984	\$13,984	\$13,984	-
NH6020 13134 007 640167	Licensed Practical Nurse PT	1	1	\$4,215	\$13,984	\$13,984	\$13,984	-
NH6020 13134 009 640178	Licensed Practical Nurse PT	1	1	\$4,870	\$13,984	\$13,984	\$13,984	-
NH6020 13134 006 640179	Licensed Practical Nurse PT	1	1	\$1,182	\$13,984	\$13,984	\$13,984	-
NH6020 13134 003 640181	Licensed Practical Nurse PT	1	1	\$0	\$13,984	\$13,984	\$13,984	-
NH6020 13134 010 640183	Licensed Practical Nurse PT	1	1	\$13,001	\$13,984	\$13,984	\$13,984	-
NH6020 13134 011 640184	Licensed Practical Nurse PT	1	1	\$7,796	\$13,984	\$13,984	\$13,984	-
NH6020 13134 008 640777	Licensed Practical Nurse PT	1	1	\$0	\$13,984	\$13,984	\$13,984	-
NH6020 13134 001 640780	Licensed Practical Nurse PT	1	1	\$6,681	\$13,984	\$13,984	\$13,984	-
NH6020 13134 002 640781	Licensed Practical Nurse PT	1	1	\$0	\$13,984	\$13,984	\$13,984	-
NH6020 14413 001 640199	Senior Security Guard	1	1	\$0	\$38,271	\$38,271	\$38,271	-
NH6020 14415 308 640200	Security Guard	1	1	\$28,138	\$1	\$1	\$1	-
NH6020 14415 301 640203	Security Guard	1	1	\$28,993	\$28,771	\$28,771	\$28,771	-
NH6020 14415 304 640205	Security Guard	1	1	\$15,263	\$28,347	\$28,347	\$28,347	-
NH6020 14415 307 640208	Security Guard	1	1	\$28,551	\$28,772	\$28,772	\$28,772	-
NH6020 14416 002 640209	Security Guard PT	1	1	\$0	\$14,386	\$14,386	\$14,386	-
NH6020 14416 004 640210	Security Guard PT	1	1	\$0	\$14,386	\$14,386	\$14,386	-
NH6020 15112 097 640220	Nursing Assistant	1	1	\$767	\$101	\$24,315	\$24,315	-
NH6020 15112 100 640223	Nursing Assistant	1	1	\$34,247	\$35,125	\$35,125	\$35,125	-
NH6020 15112 103 640226	Nursing Assistant	1	1	\$27,966	\$29,623	\$29,623	\$29,623	-
NH6020 15112 105 640228	Nursing Assistant	0	1	\$0	\$0	\$24,315	\$24,315	-
NH6020 15112 108 640230	Nursing Assistant	1	1	\$0	\$1	\$24,315	\$24,315	-
NH6020 15112 111 640232	Nursing Assistant	1	1	\$28,926	\$30,313	\$30,313	\$30,313	-
NH6020 15112 112 640233	Nursing Assistant	1	1	\$31,140	\$31,930	\$31,930	\$31,930	-
NH6020 15112 113 640234	Nursing Assistant	1	1	\$6,408	\$24,315	\$24,315	\$24,315	-
NH6020 15112 115 640236	Nursing Assistant	1	1	\$30,816	\$30,998	\$30,998	\$30,998	-
NH6020 15112 116 640237	Nursing Assistant	1	1	\$0	\$1	\$24,315	\$24,315	-
NH6020 15112 118 640239	Nursing Assistant	1	1	\$27,927	\$30,998	\$30,998	\$30,998	-
NH6020 15112 132 640243	Nursing Assistant	1	1	\$23,121	\$24,802	\$24,802	\$24,802	-
NH6020 15112 133 640244	Nursing Assistant	1	1	\$20,677	\$24,802	\$24,802	\$24,802	-
NH6020 15112 134 640245	Nursing Assistant	1	1	\$23,881	\$24,802	\$24,802	\$24,802	-
NH6020 15112 003 640251	Nursing Assistant	1	1	\$25,610	\$27,558	\$27,558	\$27,558	-
NH6020 15112 004 640252	Nursing Assistant	1	1	\$7,302	\$1	\$24,315	\$24,315	-
NH6020 15112 005 640253	Nursing Assistant	1	1	\$16,853	\$24,315	\$24,315	\$24,315	-
NH6020 15112 010 640258	Nursing Assistant	1	1	\$0	\$1	\$24,315	\$24,315	-
NH6020 15112 013 640261	Nursing Assistant	1	1	\$29,159	\$30,998	\$30,998	\$30,998	-
NH6020 15112 015 640263	Nursing Assistant	1	1	\$0	\$1	\$24,315	\$24,315	-
NH6020 15112 018 640265	Nursing Assistant	1	1	\$7,267	\$24,315	\$24,315	\$24,315	-
NH6020 15112 019 640266	Nursing Assistant	1	1	\$12,979	\$24,315	\$24,315	\$24,315	-
NH6020 15112 020 640267	Nursing Assistant	1	1	\$2,325	\$24,315	\$36,000	\$36,000	-
NH6020 15112 024 640271	Nursing Assistant	1	1	\$15,398	\$24,315	\$24,315	\$24,315	-
NH6020 15112 026 640273	Nursing Assistant	1	1	\$19,142	\$29,623	\$29,623	\$29,623	-
NH6020 15112 027 640274	Nursing Assistant	1	1	\$0	\$1	\$24,315	\$24,315	-
NH6020 15112 034 640278	Nursing Assistant	1	1	\$15,161	\$24,315	\$24,315	\$24,315	-
NH6020 15112 039 640281	Nursing Assistant	1	1	\$7,616	\$24,315	\$24,315	\$24,315	-
NH6020 15112 044 640286	Nursing Assistant	1	1	\$17,560	\$24,315	\$24,315	\$24,315	-
NH6020 15112 045 640287	Nursing Assistant	1	1	\$10,423	\$24,315	\$24,315	\$24,315	-
NH6020 15112 046 640288	Nursing Assistant	1	1	\$0	\$22,846	\$24,315	\$24,315	-
NH6020 15112 047 640289	Nursing Assistant	1	1	\$0	\$1	\$24,315	\$24,315	-
NH6020 15112 049 640291	Nursing Assistant	1	1	\$20,389	\$1	\$24,315	\$24,315	-

NH6020 Residential Health Care NH				2018	2019	2017	2018	2019	2019	2019	
				Count	Count	Expended	Adjusted	Requested	Proposed	Adopted	
NH6020	15112	052	640294	Nursing Assistant	1	1	\$0	\$24,315	\$24,315	\$24,315	-
NH6020	15112	054	640296	Nursing Assistant	1	1	\$28,947	\$30,313	\$30,313	\$30,313	-
NH6020	15112	055	640297	Nursing Assistant	1	1	\$0	\$24,315	\$24,315	\$24,315	-
NH6020	15112	056	640298	Nursing Assistant	1	1	\$1,834	\$24,315	\$24,315	\$24,315	-
NH6020	15112	058	640300	Nursing Assistant	1	1	\$30,816	\$30,998	\$30,998	\$30,998	-
NH6020	15112	059	640301	Nursing Assistant	1	1	\$12,718	\$29,623	\$29,623	\$29,623	-
NH6020	15112	070	640310	Nursing Assistant	1	1	\$31,022	\$31,930	\$31,930	\$31,930	-
NH6020	15112	074	640314	Nursing Assistant	1	1	\$0	\$24,315	\$24,315	\$24,315	-
NH6020	15112	076	640315	Nursing Assistant	1	1	\$30,303	\$31,071	\$31,071	\$31,071	-
NH6020	15112	077	640316	Nursing Assistant	1	1	\$10,730	\$24,315	\$24,315	\$24,315	-
NH6020	15112	079	640317	Nursing Assistant	1	1	\$5,330	\$24,315	\$24,315	\$24,315	-
NH6020	15112	080	640318	Nursing Assistant	1	1	\$28,947	\$30,313	\$30,313	\$30,313	-
NH6020	15112	081	640319	Nursing Assistant	1	1	\$22,831	\$24,802	\$24,802	\$24,802	-
NH6020	15112	083	640321	Nursing Assistant	1	1	\$29,672	\$30,998	\$30,998	\$30,998	-
NH6020	15112	086	640324	Nursing Assistant	1	1	\$25,508	\$31,931	\$31,931	\$31,931	-
NH6020	15112	087	640325	Nursing Assistant	1	1	\$6,219	\$23,841	\$23,841	\$23,841	-
NH6020	15112	095	640333	Nursing Assistant	0	1	\$2,378	\$0	\$24,315	\$24,315	-
NH6020	15112	139	640336	Nursing Assistant	1	1	\$23,701	\$24,315	\$24,315	\$24,315	-
NH6020	15112	141	640338	Nursing Assistant	1	1	\$28,638	\$30,313	\$30,313	\$30,313	-
NH6020	15112	143	640339	Nursing Assistant	0	1	\$170	\$0	\$24,315	\$24,315	-
NH6020	15112	146	640342	Nursing Assistant	1	1	\$22,338	\$28,246	\$28,246	\$28,246	-
NH6020	15112	147	640343	Nursing Assistant	1	1	\$24,608	\$26,179	\$26,179	\$26,179	-
NH6020	15112	151	640346	Nursing Assistant	1	1	\$30,533	\$31,930	\$31,930	\$31,930	-
NH6020	15112	155	640350	Nursing Assistant	1	1	\$29,519	\$30,313	\$30,313	\$30,313	-
NH6020	15112	159	640354	Nursing Assistant	1	1	\$24,569	\$26,179	\$26,179	\$26,179	-
NH6020	15112	181	640369	Nursing Assistant	1	1	\$16,229	\$24,315	\$24,315	\$24,315	-
NH6020	15112	182	640370	Nursing Assistant	1	1	\$22,900	\$24,802	\$24,802	\$24,802	-
NH6020	15112	301	640373	Nursing Assistant	1	1	\$26,434	\$28,935	\$28,935	\$28,935	-
NH6020	15112	306	640378	Nursing Assistant	1	1	\$27,950	\$29,623	\$29,623	\$29,623	-
NH6020	15112	307	640379	Nursing Assistant	1	1	\$25,509	\$30,313	\$30,313	\$30,313	-
NH6020	15112	310	640380	Nursing Assistant	1	1	\$29,254	\$30,313	\$30,313	\$30,313	-
NH6020	15112	311	640381	Nursing Assistant	1	1	\$31,140	\$31,930	\$31,930	\$31,930	-
NH6020	15112	313	640383	Nursing Assistant	1	1	\$13,645	\$24,315	\$24,315	\$24,315	-
NH6020	15112	321	640389	Nursing Assistant	1	1	\$28,638	\$30,313	\$30,313	\$30,313	-
NH6020	15112	324	640392	Nursing Assistant	1	1	\$25,622	\$31,930	\$31,930	\$31,930	-
NH6020	15112	325	640393	Nursing Assistant	1	1	\$31,254	\$31,930	\$31,930	\$31,930	-
NH6020	15112	329	640397	Nursing Assistant	1	1	\$27,865	\$29,623	\$29,623	\$29,623	-
NH6020	15112	333	640401	Nursing Assistant	1	1	\$6,189	\$30,998	\$30,998	\$30,998	-
NH6020	15112	336	640404	Nursing Assistant	1	1	\$27,615	\$29,623	\$29,623	\$29,623	-
NH6020	15112	340	640407	Nursing Assistant	1	1	\$26,636	\$28,246	\$28,246	\$28,246	-
NH6020	15112	343	640409	Nursing Assistant	1	1	\$14,057	\$24,315	\$24,315	\$24,315	-
NH6020	15112	350	640416	Nursing Assistant	1	1	\$29,114	\$30,313	\$30,313	\$30,313	-
NH6020	15112	352	640418	Nursing Assistant	1	1	\$28,420	\$30,313	\$30,313	\$30,313	-
NH6020	15112	354	640420	Nursing Assistant	1	1	\$29,949	\$30,998	\$30,998	\$30,998	-
NH6020	15112	356	640422	Nursing Assistant	1	1	\$28,652	\$30,998	\$30,998	\$30,998	-
NH6020	15112	359	640784	Nursing Assistant	1	1	\$25,398	\$28,246	\$28,246	\$28,246	-
NH6020	15112	365	640790	Nursing Assistant	1	1	\$7,980	\$24,315	\$24,315	\$24,315	-
NH6020	15112	367	640792	Nursing Assistant	1	1	\$27,295	\$28,935	\$28,935	\$28,935	-
NH6020	15112	372	640797	Nursing Assistant	1	1	\$28,638	\$30,313	\$30,313	\$30,313	-
NH6020	15112	382	640810	Nursing Assistant	1	1	\$0	\$24,315	\$24,315	\$24,315	-
NH6020	15112	386	640814	Nursing Assistant	1	1	\$7,415	\$30,313	\$30,313	\$30,313	-
NH6020	15112	388	640816	Nursing Assistant	1	1	\$0	\$24,315	\$24,315	\$24,315	-

NH6020 Residential Health Care NH				2018	2019	2017	2018	2019	2019	2019
				Count	Count	Expended	Adjusted	Requested	Proposed	Adopted
NH6020 15112 389 640817	Nursing Assistant	1	1			\$27,966	\$29,623	\$29,623	\$29,623	-
NH6020 15114 001 640424	Nursing Assistant PT	1	1			\$13,024	\$9,727	\$9,727	\$9,727	-
NH6020 15114 002 640425	Nursing Assistant PT	1	1			\$13,476	\$9,727	\$9,727	\$9,727	-
NH6020 15114 003 640426	Nursing Assistant PT	1	1			\$1,696	\$8,184	\$8,184	\$8,184	-
NH6020 15114 015 640438	Nursing Assistant PT	1	1			\$773	\$1	\$9,727	\$9,727	-
NH6020 15114 025 640448	Nursing Assistant PT	1	1			\$5,643	\$9,727	\$9,727	\$9,727	-
NH6020 15114 026 640449	Nursing Assistant PT	1	1			\$0	\$1	\$9,727	\$9,727	-
NH6020 15114 027 640450	Nursing Assistant PT	1	1			\$0	\$1	\$9,727	\$9,727	-
NH6020 15114 028 640451	Nursing Assistant PT	1	1			\$0	\$2	\$9,727	\$9,727	-
NH6020 15114 029 640452	Nursing Assistant PT	1	1			\$5,344	\$9,727	\$9,727	\$9,727	-
NH6020 15114 030 640453	Nursing Assistant PT	1	1			\$12,718	\$9,727	\$9,727	\$9,727	-
NH6020 15114 031 640454	Nursing Assistant PT	1	1			\$0	\$9,727	\$9,727	\$9,727	-
NH6020 15114 004 640828	Nursing Assistant PT	1	1			\$6,117	\$14,321	\$14,321	\$14,321	-
NH6020 15114 005 640829	Nursing Assistant PT	1	1			\$3,026	\$9,727	\$9,727	\$9,727	-
NH6020 15114 006 640830	Nursing Assistant PT	1	1			\$7,943	\$1	\$9,727	\$9,727	-
NH6020 15114 007 640831	Nursing Assistant PT	1	1			\$0	\$1	\$9,727	\$9,727	-
NH6020 15114 008 640832	Nursing Assistant PT	1	1			\$0	\$1	\$9,727	\$9,727	-
NH6020 15114 009 640833	Nursing Assistant PT	0	1			\$0	\$0	\$9,727	\$9,727	-
NH6020 15114 010 640834	Nursing Assistant PT	1	1			\$0	\$1	\$9,727	\$9,727	-
NH6020 15114 011 640835	Nursing Assistant PT	1	1			\$0	\$1	\$9,727	\$9,727	-
NH6020 15114 012 640836	Nursing Assistant PT	1	1			\$0	\$1	\$9,727	\$9,727	-
NH6020 15114 013 640837	Nursing Assistant PT	1	1			\$356	\$1	\$9,727	\$9,727	-
NH6020 15114 014 640838	Nursing Assistant PT	1	1			\$0	\$1	\$9,727	\$9,727	-
NH6020 15114 017 640958	Nursing Assistant PT	1	1			\$12,428	\$9,727	\$9,727	\$9,727	-
NH6020 15114 018 640959	Nursing Assistant PT	1	1			\$0	\$1	\$9,727	\$9,727	-
NH6020 15114 019 640960	Nursing Assistant PT	1	1			\$0	\$1	\$9,727	\$9,727	-
NH6020 15114 020 640961	Nursing Assistant PT	1	1			\$0	\$7,822	\$7,822	\$7,822	-
NH6020 15114 021 640962	Nursing Assistant PT	1	1			\$1,565	\$9,727	\$9,727	\$9,727	-
NH6020 15114 022 640963	Nursing Assistant PT	1	1			\$3,409	\$9,727	\$9,727	\$9,727	-
NH6020 15114 023 640964	Nursing Assistant PT	1	1			\$1,769	\$1	\$9,727	\$9,727	-
NH6020 15116 001 640439	Senior Nursing Assistants	1	1			\$32,219	\$33,036	\$33,036	\$33,036	-
NH6020 15116 005 640443	Senior Nursing Assistants	1	1			\$33,254	\$34,097	\$34,097	\$34,097	-
NH6020 15116 007 640446	Senior Nursing Assistants	1	1			\$0	\$1	\$24,315	\$24,315	-
NH6020 15116 008 640447	Senior Nursing Assistants	1	1			\$25,046	\$1	\$24,315	\$24,315	-
NH6020 15120 001 640471	Clinical Assistant	1	1			\$29,362	\$29,362	\$29,362	\$29,362	-
NH6020 15121 001 641009	Clinical Nurse	1	1			\$35,472	\$35,477	\$35,477	\$35,477	-
NH6020 15151 001 640472	Occupational Therapy Assist	1	1			\$33,892	\$35,659	\$35,659	\$35,659	-
NH6020 15151 003 640474	Occupational Therapy Assist	1	1			\$41,029	\$43,587	\$43,587	\$43,587	-
NH6020 15155 001 640477	Physical Therapy Assistant	1	1			\$34,335	\$35,659	\$35,659	\$35,659	-
NH6020 15155 002 640478	Physical Therapy Assistant	1	1			\$39,102	\$41,603	\$41,603	\$41,603	-
NH6020 15155 003 640479	Physical Therapy Assistant	1	1			\$35,239	\$37,641	\$37,641	\$37,641	-
NH6020 15201 001 640493	Social Worker Assistant	1	1			\$0	\$1	\$40,206	\$40,206	-
NH6020 15201 003 640495	Social Worker Assistant	1	1			\$40,206	\$40,206	\$40,206	\$40,206	-
NH6020 15291 002 640499	Activity Leader	1	1			\$23,878	\$24,802	\$24,802	\$24,802	-
NH6020 15291 004 640501	Activity Leader	1	1			\$0	\$24,315	\$34,960	\$34,960	-
NH6020 15291 007 640504	Activity Leader	1	1			\$31,022	\$31,930	\$31,930	\$31,930	-
NH6020 15291 009 640506	Activity Leader	1	1			\$29,452	\$30,314	\$30,314	\$30,314	-
NH6020 15291 301 640509	Activity Leader	1	1			\$31,624	\$31,930	\$31,930	\$31,930	-
NH6020 15291 302 640510	Activity Leader	1	1			\$27,937	\$29,623	\$29,623	\$29,623	-
NH6020 15293 002 640512	Activities Assistant	1	1			\$0	\$22,105	\$22,105	\$22,105	-
NH6020 15293 004 640513	Activities Assistant	1	1			\$21,520	\$22,105	\$22,105	\$22,105	-
NH6020 15293 010 640515	Activities Assistant	1	1			\$7,827	\$22,105	\$22,105	\$22,105	-

				2018	2019	2017	2018	2019	2019	2019	
NH6020 Residential Health Care NH				Count	Count	Expended	Adjusted	Requested	Proposed	Adopted	
NH6020	15294	001	640516	Activities Assistant PT	1	1	\$0	\$13,569	\$13,569	\$13,569	-
NH6020	15501	002	640523	Administrative Aide	1	1	\$26,196	\$26,196	\$26,196	\$26,720	-
NH6020	16104	001	640529	Account Clerk II	1	1	\$27,168	\$50,454	\$50,454	\$50,454	-
NH6020	16194	003	640846	Fiscal Assistant II	1	1	\$38,123	\$38,123	\$38,123	\$38,123	-
NH6020	16198	001	640482	Fiscal Assistant III	1	1	\$56,663	\$1	\$56,663	\$56,663	-
NH6020	16236	009	640555	Clerk Typist I	1	1	\$26,831	\$26,831	\$26,831	\$26,831	-
NH6020	16236	010	640556	Clerk Typist I	1	1	\$28,109	\$28,109	\$28,109	\$28,109	-
NH6020	16303	001	640847	Medical Clerk	1	1	\$19,846	\$26,555	\$26,555	\$26,555	-
NH6020	16303	008	640853	Medical Clerk	1	1	\$11,335	\$24,559	\$26,115	\$26,115	-
NH6020	16306	001	640562	Medical Records Technician	1	1	\$45,930	\$45,930	\$45,930	\$45,930	-
NH6020	16401	001	640854	Confidential Secretary	1	1	\$46,751	\$47,686	\$47,686	\$48,640	-
NH6020	16542	001	640568	Maintenance Inventory Clerk	1	1	\$35,525	\$35,525	\$35,525	\$35,525	-
NH6020	16615	001	640570	Messenger PT	1	1	\$23,868	\$23,868	\$23,868	\$23,868	-
NH6020	17115	001	640572	Electrician	1	1	\$60,756	\$62,543	\$62,543	\$62,543	-
NH6020	17125	001	640573	Painter	1	1	\$32,336	\$39,621	\$39,621	\$39,621	-
NH6020	17125	002	640574	Painter	1	1	\$20,715	\$40,914	\$40,914	\$40,914	-
NH6020	17135	001	640576	Plumber	1	1	\$26,354	\$48,232	\$48,232	\$48,232	-
NH6020	17416	301	640583	Barber PT	1	1	\$8,801	\$11,152	\$11,152	\$11,375	-
NH6020	18000	001	640862	Chief Dietician	1	1	\$49,753	\$58,723	\$58,723	\$58,723	-
NH6020	18005	001	640863	Chef	1	1	\$47,534	\$47,534	\$47,534	\$47,534	-
NH6020	18006	001	640590	Cook	1	1	\$34,127	\$35,125	\$35,125	\$35,125	-
NH6020	18006	004	640593	Cook	1	1	\$31,723	\$33,344	\$33,344	\$33,344	-
NH6020	18006	301	640595	Cook	1	1	\$34,126	\$35,125	\$35,125	\$35,125	-
NH6020	18006	303	640596	Cook	1	1	\$31,723	\$33,344	\$33,344	\$33,344	-
NH6020	18008	001	640597	Assistant Cook	1	1	\$0	\$24,315	\$24,315	\$24,315	-
NH6020	18008	002	640598	Assistant Cook	1	1	\$27,218	\$28,935	\$28,935	\$28,935	-
NH6020	18008	003	640599	Assistant Cook	1	1	\$28,840	\$30,313	\$30,313	\$30,313	-
NH6020	18008	302	640601	Assistant Cook	1	1	\$29,145	\$30,313	\$30,313	\$30,313	-
NH6020	18009	001	640965	Assistant Cook Part-Time	1	1	\$0	\$11,115	\$11,115	\$11,115	-
NH6020	18009	002	640966	Assistant Cook Part-Time	1	1	\$0	\$1	\$11,115	\$11,115	-
NH6020	18013	001	640602	Supervising Food Service He	1	1	\$30,817	\$30,817	\$30,817	\$30,817	-
NH6020	18013	003	640604	Supervising Food Service He	1	1	\$30,817	\$30,817	\$30,817	\$30,817	-
NH6020	18013	004	640605	Supervising Food Service He	1	1	\$16,870	\$30,361	\$30,817	\$30,817	-
NH6020	18013	301	640606	Supervising Food Service He	1	1	\$26,312	\$30,817	\$30,817	\$30,817	-
NH6020	18016	001	640609	Food Service Helper	1	1	\$26,770	\$27,553	\$27,553	\$27,553	-
NH6020	18016	002	640610	Food Service Helper	1	1	\$28,194	\$29,019	\$29,019	\$29,019	-
NH6020	18016	003	640611	Food Service Helper	1	1	\$12,194	\$22,105	\$22,105	\$22,105	-
NH6020	18016	006	640613	Food Service Helper	1	1	\$16,449	\$22,105	\$22,105	\$22,105	-
NH6020	18016	010	640617	Food Service Helper	1	1	\$26,625	\$27,552	\$27,552	\$27,552	-
NH6020	18016	011	640618	Food Service Helper	1	1	\$26,733	\$27,552	\$27,552	\$27,552	-
NH6020	18016	016	640622	Food Service Helper	1	1	\$28,742	\$29,019	\$29,019	\$29,019	-
NH6020	18016	018	640624	Food Service Helper	1	1	\$22,718	\$23,799	\$23,799	\$23,799	-
NH6020	18016	019	640625	Food Service Helper	1	1	\$28,843	\$29,019	\$29,019	\$29,019	-
NH6020	18016	020	640626	Food Service Helper	1	1	\$26,492	\$27,552	\$27,552	\$27,552	-
NH6020	18016	021	640627	Food Service Helper	1	1	\$26,352	\$27,552	\$27,552	\$27,552	-
NH6020	18016	022	640628	Food Service Helper	1	1	\$18,528	\$22,105	\$22,105	\$22,105	-
NH6020	18016	023	640629	Food Service Helper	1	1	\$15,947	\$22,105	\$22,105	\$22,105	-
NH6020	18016	301	640630	Food Service Helper	1	1	\$19,709	\$22,547	\$22,547	\$22,547	-
NH6020	18016	303	640632	Food Service Helper	1	1	\$26,213	\$27,552	\$27,552	\$27,552	-
NH6020	18016	304	640633	Food Service Helper	1	1	\$21,710	\$22,547	\$22,547	\$22,547	-
NH6020	18016	308	640636	Food Service Helper	1	1	\$25,329	\$26,928	\$26,928	\$26,928	-
NH6020	18016	309	640637	Food Service Helper	1	1	\$26,770	\$27,553	\$27,553	\$27,553	-

				2018	2019	2017	2018	2019	2019	2019	
NH6020 Residential Health Care NH				Count	Count	Expended	Adjusted	Requested	Proposed	Adopted	
NH6020	18016	311	640639	Food Service Helper	1	1	\$25,464	\$29,884	\$29,884	\$29,884	-
NH6020	18016	312	640640	Food Service Helper	1	1	\$26,190	\$27,552	\$27,552	\$27,552	-
NH6020	18017	001	640641	Food Service Helper PT	1	1	\$941	\$10,106	\$10,106	\$10,106	-
NH6020	18017	002	640642	Food Service Helper PT	1	1	\$2,800	\$10,106	\$10,106	\$10,106	-
NH6020	18017	003	640643	Food Service Helper PT	1	1	\$3,649	\$10,106	\$10,106	\$10,106	-
NH6020	18017	004	640644	Food Service Helper PT	1	1	\$9,970	\$10,106	\$10,106	\$10,106	-
NH6020	18017	005	640645	Food Service Helper PT	1	1	\$4,685	\$10,106	\$10,106	\$10,106	-
NH6020	18017	012	640652	Food Service Helper PT	1	1	\$6,825	\$10,106	\$10,106	\$10,106	-
NH6020	18017	301	640662	Food Service Helper PT	1	1	\$6,515	\$10,106	\$10,106	\$10,106	-
NH6020	18017	309	640667	Food Service Helper PT	1	1	\$17,886	\$18,893	\$18,893	\$18,893	-
NH6020	18103	001	640864	Bldg Grounds Maint Super	1	1	\$42,500	\$42,500	\$42,500	\$42,500	-
NH6020	18110	003	640868	Boiler Maintenance Mechanic	1	1	\$38,021	\$40,613	\$40,613	\$40,613	-
NH6020	18110	010	640875	Boiler Maintenance Mechanic	0	1	\$0	\$0	\$1	\$1	-
NH6020	18110	012	640877	Boiler Maintenance Mechanic	1	1	\$38,140	\$40,613	\$40,613	\$40,613	-
NH6020	18120	001	640920	Environmental Services Aide	1	1	\$8,511	\$27,553	\$27,553	\$27,553	-
NH6020	18120	003	640922	Environmental Services Aide	1	1	\$26,110	\$27,552	\$27,552	\$27,552	-
NH6020	18120	008	640927	Environmental Services Aide	1	1	\$26,636	\$27,552	\$27,552	\$27,552	-
NH6020	18120	011	640930	Environmental Services Aide	1	1	\$26,492	\$27,552	\$27,552	\$27,552	-
NH6020	18120	013	640932	Environmental Services Aide	1	1	\$26,878	\$27,553	\$27,553	\$27,553	-
NH6020	18120	014	640933	Environmental Services Aide	1	1	\$21,381	\$22,105	\$22,105	\$22,105	-
NH6020	18120	015	640934	Environmental Services Aide	1	1	\$26,116	\$27,552	\$27,552	\$27,552	-
NH6020	18120	016	640935	Environmental Services Aide	1	1	\$18,048	\$29,019	\$29,019	\$29,019	-
NH6020	18120	017	640936	Environmental Services Aide	1	1	\$28,742	\$29,019	\$29,019	\$29,019	-
NH6020	18120	018	640937	Environmental Services Aide	1	1	\$26,732	\$27,553	\$27,553	\$27,553	-
NH6020	18120	019	640938	Environmental Services Aide	1	1	\$23,655	\$26,301	\$26,301	\$26,301	-
NH6020	18120	020	640939	Environmental Services Aide	1	1	\$26,625	\$27,553	\$27,553	\$27,553	-
NH6020	18120	021	640940	Environmental Services Aide	1	1	\$4,953	\$22,105	\$22,105	\$22,105	-
NH6020	18120	022	640941	Environmental Services Aide	1	1	\$0	\$22,105	\$22,105	\$22,105	-
NH6020	18120	023	640942	Environmental Services Aide	1	1	\$26,985	\$27,552	\$27,552	\$27,552	-
NH6020	18120	024	640943	Environmental Services Aide	1	1	\$27,289	\$27,553	\$27,553	\$27,553	-
NH6020	18120	025	640944	Environmental Services Aide	1	1	\$17,846	\$22,105	\$22,105	\$22,105	-
NH6020	18120	026	640945	Environmental Services Aide	1	1	\$28,738	\$29,019	\$29,019	\$29,019	-
NH6020	18120	027	640946	Environmental Services Aide	1	1	\$12,031	\$22,105	\$22,105	\$22,105	-
NH6020	18120	028	640947	Environmental Services Aide	1	1	\$11,375	\$22,105	\$22,105	\$22,105	-
NH6020	18120	029	640948	Environmental Services Aide	1	1	\$21,658	\$22,547	\$22,547	\$22,547	-
NH6020	18120	030	640949	Environmental Services Aide	1	1	\$28,742	\$29,019	\$29,019	\$29,019	-
NH6020	18120	031	640950	Environmental Services Aide	1	1	\$25,757	\$27,552	\$27,552	\$27,552	-
NH6020	18120	032	640951	Environmental Services Aide	1	1	\$27,289	\$27,553	\$27,553	\$27,553	-
NH6020	18120	033	640952	Environmental Services Aide	1	1	\$26,683	\$27,552	\$27,552	\$27,552	-
NH6020	18133	001	640880	Head Grounds Person	1	1	\$34,771	\$34,771	\$34,771	\$34,771	-
NH6020	18135	001	640881	Grounds Person	1	1	\$27,645	\$28,454	\$28,454	\$28,454	-
NH6020	18140	001	640882	Director of Environmental Serv	1	1	\$40,993	\$40,993	\$40,993	\$40,993	-
NH6020	18145	002	640689	Custodial Supervisor	1	1	\$29,272	\$29,272	\$29,272	\$29,272	-
NH6020	18315	001	640738	Laundry Supervisor	1	1	\$30,386	\$30,403	\$30,403	\$30,403	-
NH6020	18407	001	640771	Laborer Central Supply	1	1	\$0	\$22,105	\$22,105	\$22,105	-
NH6020	18407	002	640772	Laborer Central Supply	1	1	\$26,356	\$26,301	\$26,301	\$26,301	-
NH6020	18905	001	640775	Seamstress	1	1	\$28,756	\$30,313	\$30,313	\$30,313	-
Personnel Services Individual Subtotal				349	358	\$8,939,469	\$11,022,865	\$12,112,152	\$12,122,976	\$0	

NH6020 Residential Health Care NH		2018 Count	2019 Count	2017 Expended	2018 Adjusted	2019 Requested	2019 Proposed	2019 Adopted
<b>Personnel Non-Individual</b>								
NH 6020 18580	Per Diem Therapies PT			\$141,194	\$104,000	\$120,000	\$120,000	\$0
NH 6020 19900	Overtime			\$1,047,959	\$1,000,000	\$1,000,000	\$1,000,000	\$0
NH 6020 19910	Holiday Pay			\$4,620	\$21,840	\$21,840	\$21,840	\$0
NH 6020 19911	Holiday Pay			\$129,235	\$125,000	\$130,000	\$130,000	\$0
NH 6020 19945	Charge Pay			\$10,177	\$40,000	\$38,000	\$38,000	\$0
NH 6020 19948	Shift Differential			\$57,982	\$65,000	\$61,000	\$61,000	\$0
NH 6020 19950	Longevity Raise			\$228,097	\$275,800	\$255,000	\$255,000	\$0
NH 6020 19951	Health Insurance Buyout			\$49,083	\$40,000	\$42,000	\$42,000	\$0
NH 6020 19952	Compensatory Time Payout			\$80,084	\$95,000	\$81,000	\$81,000	\$0
NH 6020 19970	Temporary Help			\$397,146	\$600,000	\$585,000	\$585,000	\$0
NH 6020 19980	Clothing Allowance			\$12,016	\$20,000	\$15,000	\$15,000	\$0
NH 6020 19990	Vacation Buy Back			\$0	\$15,000	\$15,000	\$15,000	\$0
<b>Subtotal for: Personnel Non-Individual</b>				\$2,157,593	\$2,401,640	\$2,363,840	\$2,363,840	\$0
<b>Equipment</b>								
NH 6020 22001	Office Equipment			\$0	\$1,000	\$1,000	\$1,000	\$0
NH 6020 22050	Computer Equipment			\$13,334	\$15,000	\$15,000	\$15,000	\$0
NH 6020 22150	Maintenance Equipment			\$3,344	\$5,000	\$5,000	\$5,000	\$0
NH 6020 22600	Medical Equipment			\$3,644	\$10,000	\$8,000	\$8,000	\$0
NH 6020 22610	Nursing Equipment			\$9,172	\$10,000	\$15,000	\$15,000	\$0
NH 6020 22620	Dietary Equipment			\$7,721	\$5,000	\$5,000	\$5,000	\$0
NH 6020 22650	Housekeeping Equipment			\$10,215	\$5,000	\$5,000	\$5,000	\$0
<b>Subtotal for: Equipment</b>				\$47,430	\$51,000	\$54,000	\$54,000	\$0
<b>Contractual Expenses</b>								
NH 6020 44020	8351-59 other supplies			\$21,655	\$23,000	\$23,000	\$23,000	\$0
NH 6020 44022	Maintenance Supplies			\$79,981	\$75,000	\$75,000	\$75,000	\$0
NH 6020 44023	Other Medical Services			\$353,613	\$310,000	\$310,000	\$310,000	\$0
NH 6020 44024	Housekeeping Uniforms			\$47,156	\$50,000	\$49,000	\$49,000	\$0
NH 6020 44030	Barber & Beauty-Linen			\$42,149	\$0	\$0	\$0	\$0
NH 6020 44032	Laundry and Linen			\$3,683	\$5,000	\$5,000	\$5,000	\$0
NH 6020 44033	Greater NYS Education Fund			\$31,871	\$35,000	\$33,000	\$33,000	\$0
NH 6020 44034	Child Care Benefit			\$32,052	\$40,000	\$35,000	\$35,000	\$0
NH 6020 44035	Administrative			\$2,951	\$5,000	\$4,000	\$4,000	\$0
NH 6020 44036	Telephone			\$34,181	\$45,000	\$45,000	\$45,000	\$0
NH 6020 44037	Insurance			\$357,262	\$373,382	\$345,977	\$345,977	\$0
NH 6020 44038	Administrative			\$1,123	\$1,800	\$1,500	\$1,500	\$0
NH 6020 44039	Conf,trng,tuition-unassigned			\$51,776	\$70,000	\$60,000	\$60,000	\$0
NH 6020 44040	Nrsg Admin-Dues&Subscriptions			\$0	\$500	\$500	\$500	\$0
NH 6020 44042	Admin-Printing & Duplication			\$2,151	\$92,000	\$42,000	\$42,000	\$0
NH 6020 44043	Personnel-Advertising			\$7,147	\$5,000	\$5,000	\$5,000	\$0
NH 6020 44044	Fiscal-Auditing Fees			\$24,000	\$26,000	\$25,000	\$25,000	\$0
NH 6020 44046	Fees For Services			\$4,730	\$90,000	\$62,000	\$62,000	\$0
NH 6020 44047	Administrative			\$309,793	\$300,000	\$330,000	\$330,000	\$0
NH 6020 44049	Other Medical Services			\$23,554	\$24,000	\$24,000	\$24,000	\$0
NH 6020 44065	Photocopier Lease			\$0	\$0	\$0	\$12,000	\$0
NH 6020 44069	Purchased Services, Contrac			\$1,412,507	\$1,492,382	\$1,200,000	\$1,200,000	\$0
NH 6020 44070	Equipment Repair And Rental			\$44,223	\$31,000	\$32,000	\$32,000	\$0
NH 6020 44071	Property Repair And Rental			\$42,381	\$43,900	\$50,000	\$50,000	\$0
NH 6020 44101	Electric			\$178,448	\$180,000	\$180,000	\$180,000	\$0
NH 6020 44102	Gas and Oil			\$2,835	\$5,000	\$4,000	\$4,000	\$0
NH 6020 44104	Natural Gas			\$90,435	\$110,000	\$110,000	\$110,000	\$0
NH 6020 44105	Water			\$24,476	\$27,000	\$26,000	\$26,000	\$0
NH 6020 44106	Sewer Charges			\$16,425	\$26,000	\$26,000	\$26,000	\$0

NH6020 Residential Health Care NH			2018	2019	2017	2018	2019	2019	2019
			Count	Count	Expended	Adjusted	Requested	Proposed	Adopted
NH 6020 44108	Testing				\$1,791	\$2,500	\$2,500	\$2,500	\$0
NH 6020 44250	Drugs				\$268,314	\$250,000	\$250,000	\$250,000	\$0
NH 6020 44252	Clinic-Medical Supplies				\$29,877	\$20,000	\$25,000	\$25,000	\$0
NH 6020 44253	Food And Concessions				\$724,778	\$720,000	\$720,000	\$720,000	\$0
NH 6020 44254	Dietary-Uniforms				\$114,390	\$115,000	\$115,000	\$115,000	\$0
NH 6020 44699	Assessment				\$1,202,177	\$1,050,000	\$1,200,000	\$1,200,000	\$0
NH 6020 44903	Shared Services Charges				\$633,017	\$643,470	\$644,000	\$644,000	\$0
NH 6020 44996	LDC Start Up Fund				\$0	\$516,915	\$0	\$0	\$0
NH 6020 44999	Misc Contractual Expense				\$0	\$245,556	\$0	\$0	\$0
<b>Subtotal for: Contractual Expenses</b>					\$6,216,901	\$7,049,405	\$6,059,477	\$6,071,477	\$0
<b>Fringe Benefits</b>									
NH 6020 89010	Employee Benefits				\$2,287,724	\$2,010,843	\$2,030,951	\$2,030,951	\$0
NH 6020 89030	Employee Benefits				\$328,465	\$948,588	\$946,783	\$1,046,793	\$0
NH 6020 89060	Hospital and Medical Insurance				\$4,190,889	\$4,204,336	\$4,408,088	\$4,408,088	\$0
<b>Subtotal for: Fringe Benefits</b>					\$6,807,078	\$7,163,767	\$7,385,822	\$7,485,832	\$0
<b>Total Appropriations</b>					<b>\$22,988,507</b>	<b>\$27,688,677</b>	<b>\$27,975,291</b>	<b>\$28,098,125</b>	<b>\$0</b>
<b>Revenue</b>									
NH6020 01830	Repayments Adult NH Care				(\$1,432,796)	(\$2,238,783)	(\$2,210,655)	(\$2,210,655)	\$0
NH6020 01880	Medicaid Payments				(\$12,894,498)	(\$13,497,467)	(\$15,148,943)	(\$15,148,943)	\$0
NH6020 01897	Private Adult NH Care				(\$695,168)	(\$1,756,338)	(\$2,357,102)	(\$2,357,102)	\$0
NH6020 01898	Misc Adult NH Care				(\$800,957)	(\$1,377,979)	(\$1,796,596)	(\$1,796,596)	\$0
NH6020 02401	Int & Earnings on Investments				(\$19,085)	(\$5,000)	(\$12,174)	(\$12,174)	\$0
NH6020 02410	Rental of Real Property				(\$36,907)	(\$40,000)	(\$34,568)	(\$34,568)	\$0
NH6020 02450	Commissions				(\$7,932)	(\$8,000)	(\$12,151)	(\$12,151)	\$0
NH6020 02701	Refund Prior Years Expenses				(\$25,485)	\$0	\$0	\$0	\$0
NH6020 02701	Refunds of Prior Year Expenses				\$0	\$0	(\$18,846)	(\$18,846)	\$0
NH6020 02772	Inter Governmental Transfer				(\$9,986,633)	(\$9,880,000)	(\$10,000,000)	(\$10,000,000)	\$0
NH6020 04630	Medicare Part A				(\$904,761)	(\$1,468,948)	(\$2,231,489)	(\$2,231,489)	\$0
NH6020 04632	Medicare Part B Medical				\$191,947	(\$76,500)	(\$278,683)	(\$278,683)	\$0
<b>Total Revenue</b>					<b>(\$26,612,275)</b>	<b>(\$30,349,015)</b>	<b>(\$34,101,207)</b>	<b>(\$34,101,207)</b>	<b>\$0</b>
<b>County Share</b>					<b>(\$3,623,768)</b>	<b>(\$2,660,338)</b>	<b>(\$6,125,916)</b>	<b>(\$6,003,082)</b>	<b>\$0</b>

NH9060 Hospital Medical Retirees		2017	2018	2019	2019	2019
		Expended	Adjusted	Requested	Proposed	Adopted
<b>Fringe Benefits</b>						
NH 9060 89060	Hospital and Medical Insurance	\$3,105,536	\$2,502,300	\$2,602,392	\$2,602,392	\$0
<b>Subtotal for: Fringe Benefits</b>		\$3,105,536	\$2,502,300	\$2,602,392	\$2,602,392	\$0
<b>Total Appropriations</b>		\$3,105,536	\$2,502,300	\$2,602,392	\$2,602,392	\$0
<b>Revenue</b>						
<b>Total Revenue</b>		\$0	\$0	\$0	\$0	\$0
<b>County Share</b>		\$3,105,536	\$2,502,300	\$2,602,392	\$2,602,392	\$0



## NH Fund Summary

	2017	2018	2019	2019	2019
Description	Actual	Adjusted	Requested	Proposed	Adopted
<b>APPROPRIATIONS</b>					
General Government	\$0	\$0	\$0	\$0	
Education	\$0	\$0	\$0	\$0	
Public Safety	\$0	\$0	\$0	\$0	
Health/Mental Health	\$0	\$0	\$0	\$0	
Transportation	\$0	\$0	\$0	\$0	
Econ Asst/Opportunity	\$20,047,869	\$27,650,277	\$28,098,125	\$28,098,125	
Culture/Recreation	\$0	\$0	\$0	\$0	
Home/Community	\$0	\$0	\$0	\$0	
<b>Undistributed</b>					
Employee Benefits					
Hospital and Medical Insurance	\$3,105,536	\$2,502,300	\$2,602,392	\$2,602,392	
<u>Transfers</u>					
Transfer to General Fund	\$0	\$0	\$0	\$0	
Transfer to Risk Retention	\$1,539,837	\$1,539,837	\$1,475,000	\$1,475,000	
Transfers for WC	\$0	\$0	\$0	\$0	
Transfer for Insurance	\$0	\$0	\$0	\$0	
Transfer for UI	\$0	\$0	\$0	\$0	
<u>Bonds</u>					
Serial Bonds (Principal)	\$0	\$1,273,128	\$1,723,748	\$1,723,748	
Serial Bonds (Interest)	\$30,419	\$0	\$2,364,336	\$2,364,336	
Bond Ant. Notes	\$133,894	\$308,338	\$0	\$0	
Total Appropriations	\$24,857,555	\$33,273,880	\$36,263,601	\$36,263,601	
<b>REVENUES</b>					
<b>Revenues</b>					
Local Tax Items	\$0	\$0	\$0	\$0	
Dept./Misc. Income	\$25,899,461	\$28,803,567	\$31,591,035	\$31,591,035	
State Aid	\$0	\$0	\$0	\$0	
Federal Aid	\$712,814	\$1,545,448	\$2,510,172	\$2,510,172	
Subtotal Revenues	\$26,612,275	\$30,349,015	\$34,101,207	\$34,101,207	
Fund Balance	\$0	\$2,150,000	\$2,150,000	\$2,150,000	
Appropriated Reserve	\$0	\$0	\$0	\$0	
Interfund Transfer	\$464,664	\$12,394	\$12,394	\$12,394	
<b>Total Revenues</b>	<b>\$27,076,939</b>	<b>\$32,511,409</b>	<b>\$36,263,601</b>	<b>\$36,263,601</b>	



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# **2019 ALBANY COUNTY EXECUTIVE BUDGET**

## **DEPARTMENT BUDGETS**

**V: DEBT SERVICE FUND**



**Daniel P. McCoy**

**County Executive**

**Shawn A. Thelen**

**Commissioner of Management & Budget**

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# DEBT SERVICE FUND

## ABOUT THIS FUND

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

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

Article VIII, Section 4 of the New York State Constitution provides that no County, city, town, village or school district shall contract indebtedness which, including existing indebtedness, shall exceed seven percent (7%) of the five-year average full valuation of taxable real estate therein. The debt limit, based upon that calculation, is \$1.72 billion. The County's net indebtedness as of September 30, 2018 is \$291.8 million or 1.19% of the five-year average taxable full valuation and 17% 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 2019 will be approximately \$32.6 million dollars. New projects included in the 2019 - 2023 Albany County Capital Plan are not included in the debt service figures found in this section. The County will need to continually revisit and manage the Capital Plan as any project undertaken will have a direct impact on future debt issuance and debt service. Under the property tax cap Legislation, there is not a 'carve out' for debt service for municipal governments. As a result, debt service payments and any increase therein must be absorbed within the cap. The County's flexibility to undertake capital projects, in general and defined as part of the 2019-2023 Capital Plan may be limited.

CALCULATION OF TOTAL INDEBTEDNESS	
As of September 30, 2018	
Five Year Average Full Valuation of Taxable Property	\$ 24,529,116,511
Debt Limit (7% Thereof)	\$ 1,717,038,156
Outstanding Indebtedness	
Bonds	\$ 286,225,001
Bond Anticipation Notes	\$ 5,585,000
<b>Outstanding Indebtedness</b>	<b>\$ 291,810,001</b>
Less Exclusions	
Environmental Facilities Corporation	\$ -
2015 Budgeted Principal Appropriations (remaining)	\$ -
<b>Total Exclusions</b>	<b>\$ -</b>
<b>Total Indebtedness</b>	<b>\$ 291,810,001</b>

# DEBT SERVICE FUND

COMPUTATION OF DEBT LIMIT	
FISCAL YEAR ENDING DECEMBER 31	FULL VALUATION
2014	\$23,370,768,167
2015	\$23,911,710,336
2016	\$24,433,802,895
2017	\$24,878,306,182
2018	\$26,050,994,975
<b>TOTAL FIVE YEAR FULL VALUATION</b>	<b>\$122,645,582,555</b>
<b>AVERAGE FIVE YEAR VALUATION</b>	<b>\$24,529,116,511</b>
<b>DEBT LIMIT—7% OF FULL VALUATION</b>	<b>\$1,717,038,156</b>

ALBANY COUNTY TREND OF OUTSTANDING DEBT (As of September 30, 2018)						
	2013	2014	2015	2016	2017	2018
Subject to Debt Limit						
Bonds	\$232,187,455	\$213,400,001	\$194,785,011	\$173,570,001	\$155,560,001	\$286,225,001
Bond Anticipation Notes	0	27,874,771	56,961,971	102,023,089	134,279,450	
Other Notes	\$10,900,000	\$0	\$0	\$0	\$0	\$0
Not Subject to Debt Limit						
Bonds	3,685,000	3,385,000	6,729,853	6,224,853	5,749,853	5,585,000
Bond Anticipation Notes	\$0	\$0	\$0	\$0	\$0	\$0
Other Notes	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL DEBT OUTSTANDING</b>	<b>\$246,772,455</b>	<b>\$244,659,772</b>	<b>\$258,476,835</b>	<b>\$281,817,943</b>	<b>\$295,589,304</b>	<b>\$291,810,001</b>

	2017	2018	2019	2019	2019
Description	Actual	Adjusted	Requested	Proposed	Adopted
<b>APPROPRIATIONS</b>					
General Government	\$0	\$0	\$0	\$0	
Education	\$0	\$0	\$0	\$0	
Public Safety	\$0	\$0	\$0	\$0	
Health/Mental Health	\$0	\$0	\$0	\$0	
Transportation	\$0	\$0	\$0	\$0	
Econ Asst/Opportunity	\$0	\$0	\$0	\$0	
Culture/Recreation	\$0	\$0	\$0	\$0	
Home/Community	\$0	\$0	\$0	\$0	
<b>Undistributed</b>					
<u>Bonds</u>					
Serial Bonds (Principal)	\$17,032,880	\$17,466,255	\$20,536,229	\$20,536,229	
Serial Bonds (Interest)	\$6,144,698	\$5,556,636	\$12,094,342	\$12,094,342	
Bond Anticipation Note [Principal]	\$3,216,560	\$4,960,019	\$0	\$0	
Bond Anticipation Note [Interest]	\$1,869,063	\$4,997,088	\$0	\$0	
Transfer to Other Funds	\$0	\$0	\$0	\$0	
Transfer to Civic Center Debt Reserve	\$0	\$0	\$0	\$0	
<b>Total Appropriations</b>	\$28,263,201	\$32,979,998	\$32,630,571	\$32,630,571	
<b>REVENUES</b>					
<b>Revenues</b>					
Local Tax Items	\$0	\$0	\$0	\$0	
Dept./Misc. Income	\$5,627,893	\$5,835,037	\$2,978,868	\$2,978,868	
State Aid	\$581,084	\$639,192	\$639,192	\$639,192	
Federal Aid	\$0	\$0	\$0	\$0	
Appropriated Reserve	\$0	\$3,899,476	\$0	\$0	
<b>Transfers</b>					
Interfund Transfer	\$19,967,319	\$25,462,462	\$29,012,511	\$29,012,511	
<b>Total Revenues</b>	\$26,176,296	\$35,836,167	\$32,630,571	\$32,630,571	





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# **2019 ALBANY COUNTY EXECUTIVE BUDGET**

## **DEPARTMENT BUDGETS**

### **CAPTIAL PROGRAM**



**Daniel P. McCoy**

**County Executive**

**Shawn A. Thelen**

**Commissioner of Management & Budget**

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## 2019-2023 Capital Plan Summary

New Projects:	14							
Existing Projects:	45							
Amended Projects:	20							
Project Financing (in millions of dollars)								
Year	Pre 2018	2018	2019	2020	2021	2022	2023	Total
County Debt (Bonds & BANS)	93.778	58.282	54.203	27.973	18.916	11.760	1.960	266.872
Appropriations	10.011	0.025	0.650	-	0.250	-	-	10.936
NYS Grants	(6.743)	-	-	-	-	-	-	(6.743)
State Reimbursement	-	-	-	(0.310)	(0.310)	(0.310)	(0.310)	(1.240)
Federal Reimbursement	(1.872)	-	-	-	-	-	-	(1.872)
Mitigation Fees	-	-	-	-	-	-	-	-
Saratoga County, NY	-	-	(2.000)	(11.125)	(11.125)	-	-	(24.250)
Other	-	-	2.000	11.125	11.125	-	-	24.250
Fund Balance	-	-	-	-	(0.250)	-	-	(0.250)
Total County Cost	95.174	58.307	54.853	27.663	18.606	11.450	1.650	267.703

## AFUND - Civic Center

### Upper Level Seating Replacement

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

New Project:		Existing Projects:			Amended Projects:			1
Project amended in 2019-2023 to add funding and push out start date.								
Project Financing (in millions of dollars)								
Year	Pre 2018	2018	2019	2020	2021	2022	2023	Total
County Debt (Bonds & BANS)	1.623	1.000		0.752				3.375
Total County Cost	1.623	1.000	-	0.752	-	-	-	3.375
Capital Committee Recommendation: Complete as scheduled.								

### Food Concession Upgrade

The concession stands in the building have not been renovated in 11 years. New equipment and stand lay-outs would allow for higher quality service and a projected revenue increase due to more efficient operation. Work include mechanical upgrades to the two Beer Draft Coolers and new cosmetic and equipment design for the concourse concession stands. The design has been out to bid. The amount was amended to include epoxy floor finishing in the kitchen and stands for a cleaner safe work environment.

New Project:		Existing Projects:			1			Amended Projects:		
Project Financing (in millions of dollars)										
Year	Pre 2018	2018	2019	2020	2021	2022	2023	Total		
County Debt (Bonds & BANS)	0.914	0.795						1.709		
Total County Cost	0.914	0.795		-	-	-	-	1.709		
Capital Committee Recommendation: Complete as scheduled.Complete as scheduled.										

### Suite and Bathroom Renovations

This project includes the renovation of 23 suites by replacing 16 chairs per suite, replacing carpet and bath-room tiles as well as ceiling tiles and cabinets. The suites are a major source of funding for the facility. The arena bathrooms have not been significantly upgraded in 25 year history of the arena. New plumbing fixtures and bathroom stalls are a necessity as well as the refinishing of the block walls with an anti-graffiti epoxy coating but keeping the split block look.

New Project:		Existing Projects:			1			Amended Projects:		
Project Financing (in millions of dollars)										
Year	Pre 2018	2018	2019	2020	2021	2022	2023	Total		
County Debt (Bonds & BANS)	1.067	0.863						1.930		
Total County Cost	1.067	0.863		-	-	-	-	1.930		
Capital Committee Recommendation: Complete as scheduled.Complete as scheduled.										

### Exterior and Concourse Upgrades

This project includes the renovation & re-facing the walls of the concourse. The concourse has been painted numerous times over the last 25 years. An Epoxy coating would give a new clean look and eliminate the split block look that exists now. There are many areas of the building that will not be affected by the enclosure of the front atrium. These areas will need to be renovated so they look new with the rest of the building. This work includes repairs of exterior stairs and ceilings, painted and the replace of many hollow framed metal doors and windows.

New Project:		Existing Projects:			1			Amended Projects:		
Project Financing (in millions of dollars)										
Year	Pre 2018	2018	2019	2020	2021	2022	2023	Total		
County Debt (Bonds & BANS)	1.670							1.670		
Total County Cost	1.670	-	-	-	-	-	-	1.670		
Capital Committee Recommendation: Complete as scheduled.Complete as scheduled.										

### Fire Alarm and Security Systems Replacement

The Times Union Center has been trying to remedy many issues with the current fire alarm system. The current system is 25 years old and past its useful life. The existing system is a zoned system and is not addressable. Only refurbished parts are available and technicians that can effectively work on the system are scarce. The enclosure for the Front Atrium and West entrance will require new fire detection devices that our current system will not be able to provide. Additional money has been added in 2017 to cover the new enclosed areas encompassed in the atrium renovation, making the scope larger than originally planned. The current security system has failed and is no longer working. New cameras and recording devices will be installed.

**New Project:**

**Existing Projects:**

1

**Amended Projects:**

Project Financing (in millions of dollars)

Year	Pre 2018	2018	2019	2020	2021	2022	2023	Total
County Debt (Bonds & BANS)	1.050							1.050
Total County Cost	1.050	-	-	-	-	-	-	1.050

**Capital Committee Recommendation: Complete as scheduled. Complete as scheduled.**

### LED Expansion

The Times Union Center currently has LED Ribbon boards on the North and South Parapet walls between the upper and lower level spanning 150'. The plan is to expand the ribbon boards to complete a 360 degree ring between the upper and lower levels. This will allow us to increase sponsorship inventory as well as enhance the current sponsorship packages. This feature is highly encouraged by team tenants and championship events. This will also eliminate the cost of covering the permanent advertising for the NCAA Championships.

**New Project:**

**Existing Projects:**

**Amended Projects:**

1

**Project amended in 2019-2023 plan to add funding in 2019.**

Project Financing (in millions of dollars)

Year	Pre 2018	2018	2019	2020	2021	2022	2023	Total
County Debt (Bonds & BANS)	0.500	0.875		0.300				1.675
Total County Cost	0.500	0.875	-	0.300	-	-	-	1.675

**Capital Committee Recommendation: Complete as scheduled.**

### Garage Elevators and General Repairs

Elevators in the TUC garage have been repaired numerous times due to water infiltration. Service company has indicated the parts needed for repair are obsolete. Stairwell pans are rusting out on several stair cases. Various other repairs such as caulking is needed to divert water to drains and protect mechanical and electrical equipment as well as further deterioration.

**New Project:**

**Existing Projects:**

1

**Amended Projects:**

Project Financing (in millions of dollars)

Year	Pre 2018	2018	2019	2020	2021	2022	2023	Total
County Debt (Bonds & BANS)	-	0.750	0.875					1.625
Total County Cost	-	0.750	0.875		-	-	-	1.625

**Capital Committee Recommendation: Complete as scheduled.**

### Main Arena Sound System

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

**New Project:**

**Existing Projects:**

**Amended Projects:** 1

**Project amended in 2019-2023 plan to increase funding to 2019.**

Project Financing (in millions of dollars)

Year	Pre 2018	2018	2019	2020	2021	2022	2023	Total
County Debt (Bonds & BANS)	-	0.100		0.850				0.950
Total County Cost	-	0.100	-	0.850	-	-	-	0.950

**Capital Committee Recommendation: Complete as scheduled.**

### WiFi Network

The wireless network system in the building has been pieced together over the years. The system does not have the capacity for the growing needs of the shows, media and patrons. The wired network has been upgraded. The awards of the NCAA Basketball Championship has put the need of this project to forefront to accommodate National Media needs.

**New Project:**

**Existing Projects:**

**Amended Projects:** 1

**Project amended in 2019-2023 plan to add funding to 2019.**

Project Financing (in millions of dollars)

Year	Pre 2018	2018	2019	2020	2021	2022	2023	Total
County Debt (Bonds & BANS)	-	0.452	0.374					0.826
Total County Cost	-	0.452	0.374	-	-	-	-	0.826

**Capital Committee Recommendation: Complete as scheduled.**

### Arena Equipment Replacement

All equipment is at least 15 years old. Replace staging the is old and degrading. Spotlights are in need of frequent repair and replacement parts. Existing barricade lacks step to assist patrons from GA floor. The turnstiles are needed for accurate counts of patrons entering. Forklifts are up in age.

The West End curtains will cover the lights in the suites for end stage shows that production often have concerns

**New Project:** 1

**Existing Projects:**

**Amended Projects:**

Project Financing (in millions of dollars)

Year	Pre 2018	2018	2019	2020	2021	2022	2023	Total
County Debt (Bonds & BANS)			0.597					0.597
Total County Cost	-	-	0.597	-	-	-	-	0.597

**Capital Committee Recommendation: Complete as scheduled.**

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

Comfort Chiller is original to building construction and is past its useful life. The work for this project would also include replacement of motors, pumps, valves and suction diffusers. This work will offer significant energy reduction savings. This project is needed to run the building more efficiently and help accommodate the increased building load of the front atrium enclosure. Building sealing is needed to prevent loss of conditioned air. Concourse heat is needed rather than ambient from arena bowl. Additional BMS controls to automate more systems for energy conservation. Lighting upgrades are to replace high energy consumption bulbs.

**New Project:** 1

**Existing Projects:**

**Amended Projects:**

Project Financing (in millions of dollars)

Year	Pre 2018	2018	2019	2020	2021	2022	2023	Total
County Debt (Bonds & BANS)			0.700	1.250				1.950
Total County Cost	-	-	0.700	1.250	-	-	-	1.950

**Capital Committee Recommendation: Complete as scheduled.**

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

The main arena floor has sustained several significant gouges. Rebar is showing in several areas. There have been several attempts to patch, but they continue to come out. The kitchen floor has had years of wear and tear. The existing floor covering is coming up in pieces and makes the kitchen look unsanitary. The Quad stairs going to the bathrooms stick out because it sits next to the refinished concourse and bathroom lobby floors.

**New Project: 1****Existing Projects:****Amended Projects:**

Project Financing (in millions of dollars)

Year	Pre 2018	2018	2019	2020	2021	2022	2023	Total
County Debt (Bonds & BANS)			0.250	0.250				0.500
Total County Cost	-	-	0.250	0.250	-	-	-	0.500

**Capital Committee Recommendation: Complete as scheduled.****Loading Dock Renovation**

Design and construction of loading dock platforms, doors and bays. Trucks have found it increasingly more difficult to back into the dock area. The dock plates are old and in constant need of adjustment. Weather proof doorways to keep the elements out.

**New Project: 1****Existing Projects:****Amended Projects:**

Project Financing (in millions of dollars)

Year	Pre 2018	2018	2019	2020	2021	2022	2023	Total
County Debt (Bonds & BANS)				0.500				0.500
Total County Cost	-	-	-	0.500	-	-	-	0.500

**Capital Committee Recommendation: Complete as scheduled.****Locker Room Renovations**

The locker rooms are starting to look dated. They have not been renovated since 2014. Some of the rooms still have finishes from former teams. The heating and cooling in each room is controlled as one area. The modifications would allow for individual room temperature control.

**New Project: 1****Existing Projects:****Amended Projects:**

Project Financing (in millions of dollars)

Year	Pre 2018	2018	2019	2020	2021	2022	2023	Total
County Debt (Bonds & BANS)			0.850	0.850	0.350			2.050
Total County Cost	-	-	0.850	0.850	0.350	-	-	2.050

**Capital Committee Recommendation: Complete as scheduled.****Civic Center Capital Plan Summary: All Projects****New Projects: 5****Existing Projects: 5****Amended Projects: 4**

Project Financing (in millions of dollars)

Year	Pre 2018	2018	2019	2020	2021	2022	2023	Total
County Debt (Bonds & BANS)	6.824	4.835	3.646	4.752	0.350	-	-	20.407
Total County Cost	6.824	4.835	3.646	4.752	0.350	-	-	20.407

## AFUND - General Services

### Albany County Office Building Renovations

This project provides for the renovation of the Harold L. Joyce Albany County Office Building. The project includes a new roof, HVAC and electrical systems, ADA compliance, elevator modernization and various interior and exterior upgrades. This project began in the Fall of 2002 and is estimated to be complete in 2018. The project has a useful life of 20 to 30 years.

New Project:		Existing Projects:			1			Amended Projects:		
Project Financing (in millions of dollars)										
Year	Pre 2018	2018	2019	2020	2021	2022	2023	Total		
County Debt (Bonds & BANS)	19.734							19.734		
Total County Cost	19.734	-	-	-	-	-	-	19.734		
Capital Committee Recommendation: Complete as scheduled.										

### Facility Improvement Project

As part of a continuing program to maintain existing facilities, this project consists of interior painting, carpeting, HVAC modifications, departmental relocation costs, design fees, construction fit-up costs (retrofit / office buildout), moving expenses and the installation of energy management systems at various facilities. Also included are expenses for Times Union Center garage and Spruce Street garage from 2016.

New Project:		Existing Projects:			Amended Projects:				1
Project amended for 2019-2023, adding two years and \$ 2.250.									
Project Financing (in millions of dollars)									
Year	Pre 2018	2018	2019	2020	2021	2022	2023	Total	
County Debt (Bonds & BANS)	4.612	1.550	1.250	1.000	0.750			9.162	
Total County Cost	4.612	1.550	1.250	1.000	0.750	-	-	9.162	
Capital Committee Recommendation: Complete as scheduled.									

### Vehicle and Truck Replacement Project

This project would replace fleet pool vehicles in accordance with our Department Vehicle Replacement Plan. This plan would replace 11 +/- vehicles per year for the next 2 years and the vehicles being replace are 10 years old or older. This project was amended to change the completion date to 2019

New Project:		Existing Projects:			1				Amended Projects:		
Project Financing (in millions of dollars)											
Year	Pre 2018	2018	2019	2020	2021	2022	2023	Total			
County Debt (Bonds & BANS)	1.508	0.356	0.356					2.220			
Total County Cost	1.508	0.356	0.356	-	-	-	-	2.220			
Capital Committee Recommendation: Complete as scheduled.											

### Hall of Records Expansion

The Hall of Records is near full capacity which is now at 97,000 cubic feet of records and the maximum capacity is 104,000 cubic feet of records. The Hall of records is in need of a capital building expansion project to meet the future needs of record storage. This project would be approximately 40' X 150' expansion of the current facility. Proposed facility addition consists of a new pre-engineered clear span steel structure which shall include an extended delivery van loading area and new steel racking and shelving system with in-rack sprinkler system. Project also includes site security upgrades and several existing building/site improvements. This expansion would be on the Northeast part of the building within the Hall of Records property. The area would extend from the current building into the parking lot.

New Project:		Existing Projects:			1			Amended Projects:		
Project Financing (in millions of dollars)										
Year	Pre 2018	2018	2019	2020	2021	2022	2023	Total		
County Debt (Bonds & BANS)	1.850							1.850		
Total County Cost	1.850	-	-	-	-	-	-	1.850		
Capital Committee Recommendation: Complete as scheduled.										



County-wide Facilities Evaluation								
Many of the County's facilities are aged and would benefit from a structural and engineering evaluation. The proposed evaluation will allow the County to make the best use of it's resources. This project will include evaluation and engineering fees starting in 2015, with any construction beginning in the out years.								
New Project:		Existing Projects:			1	Amended Projects:		
Project Financing (in millions of dollars)								
Year	Pre 2018	2018	2019	2020	2021	2022	2023	Total
County Debt (Bonds & BANS)	0.650	0.350						1.000
Total County Cost	0.650	0.350	-	-	-	-	-	1.000
Capital Committee Recommendation: Complete as scheduled.								

Hockey Facility - Lockers, Bleachers, Warm Room & Turf								
In 2015, the facility was renovated to address the foundation / slab as well as the size of the hockey rink and reduce it from Olympic to NHL size so that it would be more conducive to the local hockey team needs and replace an obsolete cooling system. This project would include the modification / improvement of bleachers, locker facilities, a warm room, and indoor turf.								
New Project:			Existing Projects:		1		Amended Projects:	
Project Financing (in millions of dollars)								
Year	Pre 2018	2018	2019	2020	2021	2022	2023	Total
County Debt (Bonds & BANS)	0.600		-	-	-	-	-	0.600
Total County Cost	0.600	-	-	-	-	-	-	0.600
Capital Committee Recommendation: Complete as scheduled.								

Roof & Heating Project								
This project would repair the roofs at the Cornell Co-op and the Dept of Social Services Building. It would also include the replacement of and add additional heating and cooling units at the Co-op.								
New Project:		Existing Projects: 1			Amended Projects:			
Project Financing (in millions of dollars)								
Year	Pre 2018	2018	2019	2020	2021	2022	2023	Total
County Debt (Bonds & BANS)	1.550							1.550
Total County Cost	1.550		-	-	-	-	-	1.550
Capital Committee Recommendation: Complete as scheduled.								

Shaker Facility Complex								
This project would stabilize County structures at the historic Shaker site, that the County is responsible for, including roofs.								
New Project:		Existing Projects: 1			Amended Projects:			
Project Financing (in millions of dollars)								
Year	Pre 2018	2018	2019	2020	2021	2022	2023	Total
County Debt (Bonds & BANS)	0.500							0.500
Total County Cost	0.500	-	-	-	-	-	-	0.500
Capital Committee Recommendation: Complete as scheduled.								

### Times Union Center Garage Egress & Parking Facility Repairs

The purpose of this project is to address the ongoing traffic issue when attending events at the Times Union Center and daily parkers by providing another egress. In addition, we will address needed parking facility repairs. We are proposing this project to alleviate the con-gested traffic concern in Downtown Albany in conjunction with the ongoing renovations at the TU Center and Civic Center. Due to the construction of the Civic Center, the TU Garage has lost its second egress point and it is imperative to develop and build another exit. This egress project has a projected completion date of 2017 while the parking facility repairs will be ongoing thru 2018.

<b>New Project:</b>	<b>Existing Projects:</b>	<b>Amended Projects:</b> 1
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**Project Updated for 2019-2023 to redistribute funding.**

Project Financing (in millions of dollars)

Year	Pre 2018	2018	2019	2020	2021	2022	2023	Total
<b>County Debt (Bonds &amp; BANS)</b>	2.000	-	0.800					2.800
<b>Total County Cost</b>	2.000	-	0.800	-	-	-	-	2.800

**Capital Committee Recommendation: Complete as scheduled.**

### Energy Systems Upgrade

The purpose of this project is to upgrade the energy systems throughout the various County properties. Our energy systems have outlived their useful life (or are close to) and the repair costs are increasing. The completed changes will make our many structures more efficient and lower the overall operating costs. This project could also include solar systems, where feasible, along with other cost saving measures in the properties and continue to be more economical going forward.

<b>New Project:</b>	<b>Existing Projects:</b> 1	<b>Amended Projects:</b>
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Project Financing (in millions of dollars)

Year	Pre 2018	2018	2019	2020	2021	2022	2023	Total
<b>County Debt (Bonds &amp; BANS)</b>	-	0.550	0.525	0.525				1.600
<b>Total County Cost</b>	-	0.550	0.525	0.525		-	-	1.600

**Capital Committee Recommendation: Complete as scheduled.**

### Office Modernization & Relocation

The project will address the long term renovation of various County owned properties, including but not limited to DMV, Probation, BOE, & Shaker Place, that require updating prior to the relocation of various departments. Improvements will include various upgrades such as mechanical, HVAC, chillers, electrical, roofs (when necessary), painting & carpeting, moving costs, and energy management systems. Initial expenses will be essentially centered in structural & engineering evaluations.

<b>New Project:</b> 1	<b>Existing Projects:</b>	<b>Amended Projects:</b>
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Project Financing (in millions of dollars)

Year	Pre 2018	2018	2019	2020	2021	2022	2023	Total
<b>County Debt (Bonds &amp; BANS)</b>			0.500	2.500				3.000
<b>Total County Cost</b>	-	-	0.500	2.500	-	-	-	3.000

**Capital Committee Recommendation: Complete as scheduled.**

### Youth Facility Renovation & Upgrade

The State of New York has stipulated that Albany County modify / renovate their youth facilities to be more conducive to both the age & sex of the child. Therefore, we must address revamping our facilities at DCYF as well as Family Court to comply. Initial cost estimates of this NYS reimbursable project are \$6.2 million. The scope of the makeover project shall include, but are not limited to, design fees, HVAC modification, renovation and fitup of viewing rooms & common areas, electrical, plumbing & bathroom facilities, painting & carpeting as well as furniture & fixtures. Reimbursement from NYS will be long term, most likely over a 20 year period.

New Project: 1		Existing Projects:			Amended Projects:			
Project Financing (in millions of dollars)								
Year	Pre 2018	2018	2019	2020	2021	2022	2023	Total
County Debt (Bonds & BANS)			6.200					6.200
NYS Reimbursement				(0.310)	(0.310)	(0.310)	(0.310)	(1.240)
Total County Cost	-	-	6.200	(0.310)	(0.310)	(0.310)	(0.310)	4.960
Capital Committee Recommendation: Complete as scheduled.								

### General Services Capital Plan Summary: All Projects

New Projects:		2						
Existing Projects:		8						
Amended Projects:		2						
Project Financing (in millions of dollars)								
Year	Pre 2018	2018	2019	2020	2021	2022	2023	Total
County Debt (Bonds & BANS)	33.004	2.806	9.631	4.025	0.750	-	-	50.216
NYS Reimbursement	-	-	-	(0.310)	(0.310)	(0.310)	(0.310)	(1.240)
Total County Cost	33.004	2.806	9.631	3.715	0.440	(0.310)	(0.310)	48.976

## AFUND - Sheriff's Department

Energy Upgrade via NYSERDA Flextech Services								
This project would implement recommendations made pursuant to a New York State Energy and Research Development Authority (NYSERDA) Energy Assessment of the Albany County Correctional Facility. The assessment identified areas of potential energy savings with short term payback periods and incentive payments from NYSERDA offsetting the total cost.								
New Project:		Existing Projects: 1			Amended Projects:			
Project Financing (in millions of dollars)								
Year	Pre 2018	2018	2019	2020	2021	2022	2023	Total
County Debt (Bonds & BANS)	3.600							3.600
Appropriations								
NYS Grant								
Total County Cost	3.600	-	-	-	-	-	-	3.600
Capital Committee Recommendation: Complete as scheduled.								

Countywide Interoperable Communications System Upgrade								
Repair and upgrade present Countywide VHF Communications System and install a new 800 MHZ Trunking Communications System linkable to the City of Albany, Town of Colonie and other surrounding 800 MHZ systems in an effort to make the entire County fully interoperable.								
New Project:		Existing Projects:			Amended Projects: 1			
Project Amended in 2019-2023 - add funding for 2019.								
Project Financing (in millions of dollars)								
Year	Pre 2018	2018	2019	2020	2021	2022	2023	Total
County Debt (Bonds & BANS)	13.900		1.555					15.455
Appropriations	6.743							6.743
NYS Grant	(6.743)							(6.743)
Total County Cost	13.900	-	1.555	-	-	-	-	15.455
Capital Committee Recommendation: Complete as scheduled.								

Switchgear Replacement								
This project will remove and replace the Facility's aging switchgear (25+) that serves the entire facility. The project will bring reliability to our power system with up to date technology and updated equipment ensuring uninterrupted services.								
New Project:		Existing Projects:			Amended Projects: 1			
Project amended for 2019-2023 - pushed out start date.								
Project Financing (in millions of dollars)								
Year	Pre 2018	2018	2019	2020	2021	2022	2023	Total
County Debt (Bonds & BANS)			2.700					2.700
Appropriations								-
NYS Grant								-
Total County Cost	-	-	2.700	-	-	-	-	2.700
Capital Committee Recommendation: Complete as scheduled.								

### Clarksville Public Safety Building Renovations & Upgrade

Renovation and modification to upgrade the Albany County Sheriff's Office Public Safety Building located at 58 Verda Avenue in Clarksville. This project would include modifications to the interior of the facility to maximize space and upgrade technology which would afford the sheriff's office the ability to provide additional and enhanced services to the citizens of Albany County. This project would also include the erection of a large building to allow for the storage of numerous specialized vehicles and equipment to allow for quicker responses in emergency situations.

**New Project:**

**Existing Projects:**

**Amended Projects:** 1

**Project amended for 2019-2023 - annual funding redistributed.**

Project Financing (in millions of dollars)

Year	Pre 2018	2018	2019	2020	2021	2022	2023	Total
County Debt (Bonds & BANS)		1.100	1.100					2.200
Appropriations								-
NYS Grant								-
Total County Cost	-	1.100	1.100	-	-	-	-	2.200

**Capital Committee Recommendation: Complete as scheduled.**

### 911 Communication's Center & Emergency Management Relocation and Upgrade

Relocation, renovation and modification to existing space and structure located on the 4th and 5th floors of the Albany County Nursing Home Tower which is 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.

**New Project:**

**Existing Projects:**

**Amended Projects:** 1

**Project amended for 2019-2023 - increased cost of project and extended time line.**

Project Financing (in millions of dollars)

Year	Pre 2018	2018	2019	2020	2021	2022	2023	Total
County Debt (Bonds & BANS)		1.750	1.750	1.500				5.000
Appropriations								-
NYS Grant								-
Total County Cost	-	1.750	1.750	1.500	-	-	-	5.000

**Capital Committee Recommendation:**

### General Fund Capital Plan Summary: All Projects

**New Projects:** 0

**Existing:** 1

**Amended Projects:** 4

Project Financing (in millions of dollars)

Year	Pre 2018	2018	2019	2020	2021	2022	2023	Total
County Debt (Bonds & BANS)	17.500	2.850	7.105	1.500	-	-	-	28.955
Appropriations	6.743	-	-	-	-	-	-	6.743
NYS Grant	(6.743)	-	-	-	-	-	-	(6.743)
Total County Cost	17.500	2.850	7.105	1.500	-	-	-	28.955

**DFUND - Public Works**

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

This project is Phase 3 of the Watervliet-Shaker Road Realignment Project. The section of Watervliet-Shaker Road included in this project extends from New Karner Road to Sand Creek Road. The project includes reconstruction and widening of approximately 0.75 miles of CR 157 which includes the addition of a turning lane, improvements to drainage, and new pavement. The last phase will complete the Albany Shaker Road/Watervliet Shaker Road Airport Improvement Project to start in 2021.

<b>New Project:</b>	<b>Existing Projects:</b>	<b>Amended Projects:</b> 1
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**Project amended in 2019-2023 - removed mitigation fees funds.**

Project Financing (in millions of dollars)

Year	Pre 2018	2018	2019	2020	2021	2022	2023	Total
County Debt (Bonds & BANS)						6.435		6.435
Mitigation Fees								-
State Reimbursement								-
Federal Reimbursement								-
Total County Cost	-	-	-	-	-	6.435	-	6.435

**Capital Committee Recommendation: Complete as scheduled.**

**CR 352 Fox Creek Road Bridge Replacement Project**

Replacement of a 30'X30' twin cell concrete box culvert over the Squirmer Creek in the Town of Rensselaerville. The box culvert was built in 1951 and it NYSDOT rating is currently below the minimum acceptable level. The project also includes minor approach paving on each side of the structure. Additional money added for design of this project. The bridge is beyond its useful life.

<b>New Project:</b>	<b>Existing Projects:</b> 1	<b>Amended Projects:</b>
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Project Financing (in millions of dollars)

Year	Pre 2018	2018	2019	2020	2021	2022	2023	Total
County Debt (Bonds & BANS)	0.165	1.103						1.268
Mitigation Fees								-
State Reimbursement								-
Federal Reimbursement								-
Total County Cost	0.165	1.103	-	-	-	-	-	1.268

**Capital Committee Recommendation: Complete as scheduled.**

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

Replacement of a 156 ft. long x 32ft. wide, 3 span pre stressed concrete box beam bridge over Fox Creek in the Town of Berne. The bridge was built in 1985, and its NYS DOT rating is currently at the minimum acceptable level. The NYS DOT rating is expected to decrease despite continued maintenance and repairs. The bridge is currently been reduced in lane width due to deteriorated fascia beams.

<b>New Project:</b>	<b>Existing Projects:</b> 1	<b>Amended Projects:</b>
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Project Financing (in millions of dollars)

Year	Pre 2018	2018	2019	2020	2021	2022	2023	Total
County Debt (Bonds & BANS)	2.342							2.342
Mitigation Fees								-
State Reimbursement								-
Federal Reimbursement	(1.872)							(1.872)
Total County Cost	0.470	-	-	-	-	-	-	0.470

**Capital Committee Recommendation: Complete as scheduled.**

**Highway Pavement Recycling Projects**

Rehabilitation of several lane miles of County roadways by recycling pavement, re-establishing sub-base and repaving entire road. This pavement process is a very cost effective method of rehabilitating certain low traffic volume, rural County roadways.

<b>New Project:</b>	<b>Existing Projects:</b>	<b>Amended Projects:</b> 1
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**Project Amended in 2019-2023 - increasing annual cost.**

Project Financing (in millions of dollars)

Year	Pre 2018	2018	2019	2020	2021	2022	2023	Total
County Debt (Bonds & BANS)	2.350	0.850	0.950	0.950	0.950	0.950	0.950	7.950
Mitigation Fees								-
State Reimbursement								-
Federal Reimbursement								-
Total County Cost	2.350	0.850	0.950	0.950	0.950	0.950	0.950	7.950

**Capital Committee Recommendation: Complete as scheduled.**

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

Various intersection improvements along New Karner Road from US 20 to NY 5. Improvements to this busy corridor benefits the traveling public and Emergency Services. Traffic flow and gridlock issues increase every year in this area. This project is a complete re-engineering of the area which may include but not limited to roundabouts and/or other major improvements to help the traveling public and Emergency Services flow more smoothly.

**New Project:**

**Existing Projects:** 1

**Amended Projects:**

Project Financing (in millions of dollars)

Year	Pre 2018	2018	2019	2020	2021	2022	2023	Total
County Debt (Bonds & BANS)						1.875		1.875
Mitigation Fees								-
State Reimbursement								-
Federal Reimbursement								-
Total County Cost	-	-	-	-	-	1.875	-	1.875

**Capital Committee Recommendation: Complete as scheduled.**

### Vehicle and Truck Replacement

This project would replace heavy-duty trucks and equipment and light-duty pickup trucks and cars in accordance with our Department Vehicle and Equipment Replacement Plan.

**New Project:**

**Existing Projects:**

**Amended Projects:** 1

**Project Amended in 2019-2023 - increasing annual cost.**

Project Financing (in millions of dollars)

Year	Pre 2018	2018	2019	2020	2021	2022	2023	Total
County Debt (Bonds & BANS)	2.079	0.745	1.100	1.085	1.030	1.050	1.010	8.099
Mitigation Fees								-
State Reimbursement								-
Federal Reimbursement								-
Total County Cost	2.079	0.745	1.100	1.085	1.030	1.050	1.010	8.099

**Capital Committee Recommendation: Complete as scheduled.**

### Weaver Road Bridge Rehabilitation Project

Rehabilitation of an existing deteriorated pre-stressed concrete box beam structure over the Black Creek in the Town of Guilderland. The bridge was built in 1975 and is currently closed to traffic. It's NYS DOT rating is currently below the minimum acceptable level. The bridge superstructure has failed and is in need of replacement.

**New Project:**

**Existing Projects:** 1

**Amended Projects:**

Project Financing (in millions of dollars)

Year	Pre 2018	2018	2019	2020	2021	2022	2023	Total
County Debt (Bonds & BANS)	0.090	0.600						0.690
Mitigation Fees								-
State Reimbursement								-
Federal Reimbursement								-
Total County Cost	0.090	0.600	-	-	-	-	-	0.690

**Capital Committee Recommendation: Complete as scheduled.**

### Traffic Sign Compliance Project

This project will ensure that the County of Albany complies with Federal and State regulations contained in the national Manual on Uniform Traffic Control Devices and the New York State Supplement to the Manual on Uniform Traffic Control Devices, primarily regarding traffic sign retro reflectivity (night-time visibility). All regulatory, warning and guide signs other than street name signs must meet minimum requirements for retro reflectivity as they are replaced. There are close to 8,000 signs on County roadways, in various conditions.

**New Project:**

**Existing Projects:** 1

**Amended Projects:**

Project Financing (in millions of dollars)

Year	Pre 2018	2018	2019	2020	2021	2022	2023	Total
County Debt (Bonds & BANS)			0.475	0.315	0.325			1.115
Mitigation Fees								-
State Reimbursement								-
Federal Reimbursement								-
Total County Cost	-	-	0.475	0.315	0.325	-	-	1.115

**Capital Committee Recommendation: Complete as scheduled.**

### Various Culvert Replacement Projects

The project includes removing existing deteriorated concrete box culverts and replacing with new pre-cast concrete box culverts at three (3) sites in the Town of Westerlo and repair to an existing concrete box culvert in the Town of New Scotland. The project also includes minor approach paving and guide rail installation.

**New Project:**

**Existing Projects:** 1

**Amended Projects:**

Project Financing (in millions of dollars)

Year	Pre 2018	2018	2019	2020	2021	2022	2023	Total
County Debt (Bonds & BANS)	0.840							0.840
Mitigation Fees								-
State Reimbursement								-
Federal Reimbursement								-
Total County Cost	0.840	-	-	-	-	-	-	0.840

**Capital Committee Recommendation: Complete as scheduled.**

### DPW Facilities Assessment/Building/Salt Sheds/Fuel Monitoring System

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

**New Project:**

**Existing Projects:** 1

**Amended Projects:**

Project Financing (in millions of dollars)

Year	Pre 2018	2018	2019	2020	2021	2022	2023	Total
County Debt (Bonds & BANS)	1.000							1.000
Mitigation Fees								-
State Reimbursement								-
Federal Reimbursement								-
Total County Cost	1.000	-	-	-	-	-	-	1.000

**Capital Committee Recommendation: Complete as scheduled.**

### CR 11 Highway Rehabilitation Project

Rehabilitation of approximately 3/4 miles of CR11 between CR412 and NY85 in the Town of Berne. Work includes rehabilitation of roadway by recycling existing asphalt pavement and repaving with base binder and top course asphalt. Also includes modifications to intersection at NY85, replacement of deteriorated concrete box culvert and upgrades to poorly functioning drainage system. Spot full depth replacement will be required at various locations along roadway. Pavement striping will also be included.

**New Project:**

**Existing Projects:** 1

**Amended Projects:**

Project Financing (in millions of dollars)

Year	Pre 2018	2018	2019	2020	2021	2022	2023	Total
County Debt (Bonds & BANS)	1.250							1.250
Mitigation Fees								-
State Reimbursement								-
Federal Reimbursement								-
Total County Cost	1.250	-	-	-	-	-	-	1.250

**Capital Committee Recommendation: Complete as scheduled.**

### Helderburg-Hudson Rail Trail Connecting Link between Phase I and Phase II

This project would include minor repairs to the New Scotland Avenue Bridge to safely accommodate pedestrians and bicyclists. It would also eliminate encroachments at a private residence and a business in the immediate area. Additional money has been added for the design of this project.

**Description**

**Amendment:** This project includes paving and striping the Slingerlands Trailhead parking lot as well as landscaping and new railing. No change in funding.

**New Project:**

**Existing Projects:**

**Amended Projects:** 1

Project Financing (in millions of dollars)

Year	Pre 2018	2018	2019	2020	2021	2022	2023	Total
County Debt (Bonds & BANS)	0.075	-	0.875					0.950
Mitigation Fees								-
State Reimbursement								-
Federal Reimbursement								-
Total County Cost	0.075	-	0.875	-	-	-	-	0.950

**Capital Committee Recommendation: Complete as scheduled.**



**Large Culvert Replacement Project**

The project includes removing large deteriorated concrete box culverts and large corrugated metal pipes and replacing with new pre-cast concrete box culverts at various sites throughout Albany county. Four sites are anticipated. Project will also include minor approach paving and guiderail installation.

**New Project:****Existing Projects:** 1**Amended Projects:**

Project Financing (in millions of dollars)

Year	Pre 2018	2018	2019	2020	2021	2022	2023	Total
County Debt (Bonds & BANS)	0.315	2.100						2.415
Mitigation Fees								-
State Reimbursement								-
Federal Reimbursement								-
Total County Cost	0.315	2.100	-	-	-	-	-	2.415

**Capital Committee Recommendation: Complete as scheduled.****CR55 (Creble Rd.) over Vlomankill Culvert Project**

CR55 (Creble Rd.) over Vlomankill Culvert Relining Project (BIN 3363610) - Slip line in place, 3 deteriorated corrugated metal pipes built in 1976 145' long x 35' wide. The culverts have deteriorated to the point that rehabilitation or replacement is necessary. The cost to rehabilitate will be 3-4 times less expensive than replacement.

**New Project:****Existing Projects:** 1**Amended Projects:**

Project Financing (in millions of dollars)

Year	Pre 2018	2018	2019	2020	2021	2022	2023	Total
County Debt (Bonds & BANS)					0.201	0.750		0.951
Mitigation Fees								-
State Reimbursement								-
Federal Reimbursement								-
Total County Cost	-	-	-	-	0.201	0.750	-	0.951

**Capital Committee Recommendation: Complete as scheduled.****CR253 (Bozenkill Rd.) over CSX Tracks**

CR253 (Bozenkill Rd.) over Rail Road Tracks (BIN 3301240) Bridge Rehabilitation Project. Rehabilitation of a pre-stressed concrete box beam superstructure and deck. Bridge was built in 1981 and is 95' long x 25' wide. Located in the Town of Knox. The bridge has a NYS DOT condition rating of 3.882 and is currently below NYS DOT acceptable standards.

**New Project:****Existing Projects:** 1**Amended Projects:**

Project Financing (in millions of dollars)

Year	Pre 2018	2018	2019	2020	2021	2022	2023	Total
County Debt (Bonds & BANS)	-	0.298	1.041					1.339
Mitigation Fees								-
State Reimbursement								-
Federal Reimbursement								-
Total County Cost	-	0.298	1.041	-	-	-	-	1.339

**Capital Committee Recommendation: Complete as scheduled.****CR 404 Culvert Replacement Project**

Culvert Replacement Project CR404 between CR410 and Basic Lane. Replace existing concrete box culvert approximately 30.5' x 12.5' located in the Town of Westerlo. Built in 1934. The concrete box culvert is narrow and in poor shape. Because of its length, less than 20' it is not subject to NYS DOT annual inspection. Project to include installing a wider concrete box culvert, minor approach work over both sides and new bridge rail.

**New Project:****Existing Projects:** 1**Amended Projects:**

Project Financing (in millions of dollars)

Year	Pre 2018	2018	2019	2020	2021	2022	2023	Total
County Debt (Bonds & BANS)			0.128	0.338				0.466
Mitigation Fees								-
State Reimbursement								-
Federal Reimbursement								-
Total County Cost	-	-	0.128	0.338	-	-	-	0.466

**Capital Committee Recommendation: Complete as scheduled.**

**CR 412 Culvert Replacement Project**

Culvert Replacement Project located in the Town of Westerlo on CR412. Replacement of three (3) sets of deteriorated culvert pipes. These culverts are prone to flooding and are in need of replacement. We anticipate using three (3) three sided low profile box culverts. Work would include paving and new bridge rail.

**New Project:****Existing Projects:** 1**Amended Projects:**

Project Financing (in millions of dollars)

Year	Pre 2018	2018	2019	2020	2021	2022	2023	Total
County Debt (Bonds & BANS)				0.200	0.700			0.900
Mitigation Fees								-
State Reimbursement								-
Federal Reimbursement								-
Total County Cost	-	-	-	0.200	0.700	-	-	0.900

**Capital Committee Recommendation: Complete as scheduled.****Gifford Hollow Rd. over Tributary to the Switzkill**

Gifford Hollow Rd. over Tributary to the Switzkill Bridge Rehabilitation Project (BIN 3300960). Replacement of a 27' x 18' concrete box culvert located in the Town of Berne. The box culvert was built in 1932 and its NYS DOT rating is approaching the minimum acceptable level. The project also includes minor approach paving on each side of the structure along with new bridge rail. The bridge is beyond its useful life.

**New Project:****Existing Projects:** 1**Amended Projects:**

Project Financing (in millions of dollars)

Year	Pre 2018	2018	2019	2020	2021	2022	2023	Total
County Debt (Bonds & BANS)				0.157	0.535			0.692
Mitigation Fees								-
State Reimbursement								-
Federal Reimbursement								-
Total County Cost	-	-	-	0.157	0.535	-	-	0.692

**Capital Committee Recommendation: Complete as scheduled.****HHRT Phase I Paving Project**

Pave approximately five miles of 10' wide trail using 2" binder course asphalt and 2" top course asphalt. Subbase to be provided and installed by Albany County forces. Also included is installation of three rail wooden fencing, pedestrian fencing and misc. signage. County forces to provide shoulder backup and turf establishment.

**New Project:****Existing Projects:****Amended Projects:** 1**Project amended for 2019-2023 to reduce cost.**

Project Financing (in millions of dollars)

Year	Pre 2018	2018	2019	2020	2021	2022	2023	Total
County Debt (Bonds & BANS)	-	1.500						1.500
Mitigation Fees								-
State Reimbursement		(1.003)						(1.003)
Federal Reimbursement								-
Total County Cost	-	0.497	-	-	-	-	-	0.497

**Capital Committee Recommendation: Complete as scheduled.****Knox Cave Rd. Rehabilitation Project**

Knox Cave Rd. Rehabilitation Project - CR254 to NY157A includes replacing/rehabbing one large culvert. Mill out top and binder course asphalt approximately 4" depth. Recycle in-place base(3") course and (2"-3") of subbase and inject liquid asphalt, grade and compact. Place 2 1/2" binder course and 1-1/2" top course asphalt.

**New Project:****Existing Projects:** 1**Amended Projects:**

Project Financing (in millions of dollars)

Year	Pre 2018	2018	2019	2020	2021	2022	2023	Total
County Debt (Bonds & BANS)			0.492	1.275				1.767
Mitigation Fees								-
State Reimbursement								-
Federal Reimbursement								-
Total County Cost	-	-	0.492	1.275	-	-	-	1.767

**Capital Committee Recommendation: Complete as scheduled.**

**Krumkill Rd. Truss over Normanskill Bridge**

Krumkill Rd. Truss over Normanskill Bridge Rehabilitation Project - BIN 3301270

Rehabilitation of a 137' x 29' steel truss structure. The bridge was built in 1939 and has undergone a few repairs over the past years. The bridge will be stripped and repainted along with minor repairs to the truss as part of this project. The bridge is located in the Town of New Scotland.

**New Project:****Existing Projects:**

1

**Amended Projects:**

Project Financing (in millions of dollars)

Year	Pre 2018	2018	2019	2020	2021	2022	2023	Total
County Debt (Bonds & BANS)					0.900			0.900
Mitigation Fees								-
State Reimbursement								-
Federal Reimbursement								-
Total County Cost	-	-	-	-	0.900	-	-	0.900

**Capital Committee Recommendation: Complete as scheduled.****Lawson Lake Facility Improvements**

This project includes planning, studies, survey, mapping permitting design and construction required to update the infrastructure at Lawson Lake County Park. The project is a follow up to the Lawson Lake County Park Feasibility Study dated September 2016. **Description**

**Amendment:** Provide potable running water and sanitary waste removal systems to park users. No change in funding.

**New Project:****Existing Projects:****Amended Projects:**

1

Project Financing (in millions of dollars)

Year	Pre 2018	2018	2019	2020	2021	2022	2023	Total
County Debt (Bonds & BANS)	-	0.160	0.700					0.860
Mitigation Fees								-
State Reimbursement								-
Federal Reimbursement								-
Total County Cost	-	0.160	0.700	-	-	-	-	0.860

**Capital Committee Recommendation: Complete as scheduled.****Old Ravena Rd. over Coeymans Creek**

Old Ravena Road over Coeymans Creek (BIN 3301030) Bridge Rehabilitation Project. Repair/replace existing deteriorated pre-stressed concrete "t" beam structure. Bridge is 77' long by 23' wide. New bridge rail will also be installed. The bridge was built in 1975 and its NYS DOT condition rating is 4.891 and is currently below the minimum acceptable level. The NYS DOT rating is expected to decrease due to age and condition of structure.

**New Project:****Existing Projects:**

1

**Amended Projects:**

Project Financing (in millions of dollars)

Year	Pre 2018	2018	2019	2020	2021	2022	2023	Total
County Debt (Bonds & BANS)			0.182	0.701				0.883
Mitigation Fees								-
State Reimbursement								-
Federal Reimbursement								-
Total County Cost	-	-	0.182	0.701	-	-	-	0.883

**Capital Committee Recommendation: Complete as scheduled.****Various Bridge Deck Replacement Projects**

Various Bridge Deck Replacement/Rehabilitation Projects of four (4) Bridges. CR202(BIN 3301168), CR405 (BIN 3301590), CR357 (BIN3301460), CR353 (BIN 3301470) Work includes replacement of deteriorating concrete superstructures, armor joints and bridge rail.

**New Project:****Existing Projects:**

1

**Amended Projects:**

Project Financing (in millions of dollars)

Year	Pre 2018	2018	2019	2020	2021	2022	2023	Total
County Debt (Bonds & BANS)	-	0.435	1.789					2.224
Mitigation Fees								-
State Reimbursement								-
Federal Reimbursement								-
Total County Cost	-	0.435	1.789	-	-	-	-	2.224

**Capital Committee Recommendation: Complete as scheduled.**

**CR311 and CR 303 (Beaver Dam Road) Rehabilitation Project**

This project will rehabilitate 1.7 miles along CR311 from CR303 to NY157 and 2.0 miles along CR303 from CR303 to NY157A in the Towns of New Scotland and Berne. Full Depth Reclamation of existing asphalt followed by placing 3" base, 2 1/2" binder and 1 1/2" of top course asphalt over recycled roadway.

**New Project:**

1

**Existing Projects:****Amended Projects:**

Project Financing (in millions of dollars)

Year	Pre 2018	2018	2019	2020	2021	2022	2023	Total
County Debt (Bonds & BANS)			1.750					1.750
Mitigation Fees								-
State Reimbursement								-
Federal Reimbursement								-
Total County Cost	-	-	1.750	-	-	-	-	1.750

**Capital Committee Recommendation: Complete as scheduled.****357 over Ten Mile Creek Superstructure Replacement**

Superstructure replacement of CR357 over Ten Mile Creek (BIN 3301460). The existing 42' x 33' pre-stressed concrete box beam superstructure with a concrete deck was constructed in 1987. The superstructure is in need of replacement.

**New Project:**

1

**Existing Projects:****Amended Projects:**

Project Financing (in millions of dollars)

Year	Pre 2018	2018	2019	2020	2021	2022	2023	Total
County Debt (Bonds & BANS)					0.150	0.700		0.850
Mitigation Fees								-
State Reimbursement								-
Federal Reimbursement								-
Total County Cost	-	-	-	-	0.150	0.700		0.850

**Capital Committee Recommendation: Complete as scheduled.****CR402 over Eight Mile Creek (BIN3369600) Box Culvert Replacement**

Replacement of Concrete Box Culvert on CR 402 over Eight Mile Creek. The NYSDOT condition rating of the structure is 4.545 which is considered deficient.

**New Project:**

1

**Existing Projects:****Amended Projects:**

Project Financing (in millions of dollars)

Year	Pre 2018	2018	2019	2020	2021	2022	2023	Total
County Debt (Bonds & BANS)				0.175	0.825			1.000
Mitigation Fees								-
State Reimbursement								-
Federal Reimbursement								-
Total County Cost	-	-	-	0.175	0.825	-	-	1.000

**Capital Committee Recommendation: Complete as scheduled.****CR403 over Wolf Fly Creek and CR 405 over Basic Creek Superstructure Repl.**

Superstructure replacement of CR403 over Wolf Fly Creek (BIN 3301570) and CR 405 over Basic Creek (BIN 3301590). Both structures are currently rated below a 5 which is considered deficient by NYSDOT Standards.

**New Project:**

1

**Existing Projects:****Amended Projects:**

Project Financing (in millions of dollars)

Year	Pre 2018	2018	2019	2020	2021	2022	2023	Total
County Debt (Bonds & BANS)				0.300	1.200			1.500
Mitigation Fees								-
State Reimbursement								-
Federal Reimbursement								-
Total County Cost	-	-	-	0.300	1.200	-	-	1.500

**Capital Committee Recommendation: Complete as scheduled.**

### HHRT Bridge over State RTE 85

Replacement of the existing HHRT Bridge (BIN 7032650) over New Scotland Road (State RTE 85) with a pedestrian structure. The existing girder and floorbeam structure was built approximately in 1912. It is located in the Town of Bethlehem. The bridge is not currently posted as it is used for pedestrian traffic only, however advanced section loss in the many of the steel columns combined with severe impact distortion to two columns makes this bridge a candidate for replacement. The bridge also has substandard vertical clearance of 12'-2", 14' is the required minimum.

**New Project:**

1

**Existing Projects:**

**Amended Projects:**

Project Financing (in millions of dollars)

Year	Pre 2018	2018	2019	2020	2021	2022	2023	Total
County Debt (Bonds & BANS)			0.150	0.850				1.000
Mitigation Fees								-
State Reimbursement								-
Federal Reimbursement								-
Total County Cost	-	-	0.150	0.850	-	-	-	1.000

**Capital Committee Recommendation: Complete as scheduled.**

### DPW Facilities Improvement Project

Replacement of mechanical equipment, garage doors, entry doors, carwash updates, plumbing updates, roofing, windows, internet services, and flooring in various DPW subdivisions.

**New Project:**

1

**Existing Projects:**

**Amended Projects:**

Project Financing (in millions of dollars)

Year	Pre 2018	2018	2019	2020	2021	2022	2023	Total
County Debt (Bonds & BANS)			0.350					0.350
Mitigation Fees								-
State Reimbursement								-
Federal Reimbursement								-
Total County Cost	-	-	0.350	-	-	-	-	0.350

**Capital Committee Recommendation: Complete as scheduled.**

### Public Works Capital Plan Summary: All Projects

**New Projects:**

6

**Existing Projects:**

18

**Amended Projects:**

6

Project Financing (in millions of dollars)

Year	Pre 2018	2018	2019	2020	2021	2022	2023	Total
County Debt (Bonds & BANS)	10.506	7.791	9.982	6.346	6.816	11.760	1.960	55.161
Mitigation Fees	-	-	-	-	-	-	-	-
State Reimbursement	-	(1.003)	-	-	-	-	-	(1.003)
Federal Reimbursement	(1.872)	-	-	-	-	-	-	(1.872)
Total County Cost	8.634	6.788	9.982	6.346	6.816	11.760	1.960	52.286

**GFUND - Water Purification District**

North and South Return and Waste Activated Sludge Pump Replacement Project								
Replacement of 40 year old pumping equipment that is at the end of useful life which includes the return and waste activated pumping systems at both sites. The return and waste activated pump systems are integral to the secondary treatment process units. This project will also include energy efficiency components including energy efficient motors and variable frequency drives.								
New Project:		Existing Projects: 1			Amended Projects:			
Project Financing (in millions of dollars)								
Year	Pre 2018	2018	2019	2020	2021	2022	2023	Total
County Debt (Bonds & BANS)	2.200							2.200
Appropriations	1.080							1.080
Private Investment								
State Reimbursement								-
Federal Reimbursement								-
Other	-	-	-	-	-	-	-	
Total County Cost	3.280	-	-	-	-	-	-	3.280
Capital Committee Recommendation: Complete as scheduled.								

North and South Plant Electric Improvements								
Upgrades/replacement of motor control centers at both North and South sites with replacement of the North Plant emergency generator and ancillary wiring and conduit upgrades.								
New Project:		Existing Projects: 1			Amended Projects:			
Project Financing (in millions of dollars)								
Year	Pre 2018	2018	2019	2020	2021	2022	2023	Total
County Debt (Bonds & BANS)	2.294							2.294
Appropriations	2.052							2.052
Private Investment								
State Reimbursement								-
Federal Reimbursement								-
Other	-	-	-	-	-	-	-	-
Total County Cost	4.346	-	-	-	-	-	-	4.346
Capital Committee Recommendation: Complete as scheduled.								

Anaerobic Digestion of Bio-solids / Regional Organics to Energy Facility								
Design, construct and operate an anaerobic digester to energy facility at the South Plant to replace existing ultimate disposal method of sewage sludge. The facility will also be a regional source separated organic (SSO) facility. This project will replace aging equipment, generate electricity and provide a regional disposal location for SSO's to remove organic waste from landfills. This project would be a major "green" initiative and beneficially use renewable energy resources. This would also be a public/private partnership facility.								
New Project:			Existing Projects:			Amended Projects: 1		
Project amended for 2019-2023 - updating funding sources and total cost of project.								
Project Financing (in millions of dollars)								
Year	Pre 2018	2018	2019	2020	2021	2022	2023	Total
County Debt (Bonds & BANS)	-	-	1.839	11.000	11.000	-	-	23.839
Appropriations	0.136	0.025	-	-	0.250			0.411
Saratoga County, NY	-		(2.000)	(11.125)	(11.125)			(24.250)
State Reimbursement								-
Federal Reimbursement								-
Other			2.000	11.125	11.125			24.250
Fund Balance					(0.250)			(0.250)
Total County Cost	0.136	0.025	1.839	11.000	11.250	-	-	24.250
Capital Committee Recommendation: Complete as scheduled.								

### South Plant Preliminary Treatment Building Repair Project

The South plant was constructed in the early 1970's with much of the facility built on pilings. The Preliminary Treatment building, though built on bedrock, has shifted horizontally causing two major cracks in two walls supporting the concrete roof panels each weighing over 2,000 lbs. The District will perform an engineering evaluation to determine what step need to be taken to repair the building.

<b>New Project:</b>	<b>Existing Projects:</b>	<b>Amended Projects:</b>	<b>1</b>
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Project Financing (in millions of dollars)

Amended for 2019-2023 Cap. Plan. Pushed out start date.

Year	Pre 2018	2018	2019	2020	2021	2022	2023	Total
County Debt (Bonds & BANS)								-
Appropriations			0.650					0.650
Private Investment								
NYSERDA/ARRA/GIGP								-
State Reimbursement								-
Federal Reimbursement								-
Other	-	-	-	-	-	-	-	-
Total County Cost	-	-	0.650	-	-	-	-	0.650

Capital Committee Recommendation: Complete as scheduled.

### Water Purification District Capital Plan Summary: All Projects

<b>New Projects:</b>	<b>-</b>
<b>Existing Projects:</b>	<b>2</b>
<b>Amended Projects:</b>	<b>2</b>

Project Financing (in millions of dollars)

Year	Pre 2018	2018	2019	2020	2021	2022	2023	Total
County Debt (Bonds & BANS)	4.494	-	1.839	11.000	11.000	-	-	28.333
Appropriations	3.268	0.025	0.650	-	0.250	-	-	4.193
Saratoga County, NY	-	-	(2.000)	(11.125)	(11.125)	-	-	(24.250)
State Reimbursement	-	-	-	-	-	-	-	-
Federal Reimbursement	-	-	-	-	-	-	-	-
Other	-	-	2.000	11.125	11.125	-	-	24.250
Fund Balance	-	-	-	-	(0.250)	-	-	(0.250)
Total County Cost	7.762	0.025	2.489	11.000	11.000	-	-	32.276

## NHFUND - Nursing Home

Albany County Nursing Common Areas Renovations								
The modernization of common areas. This would include remodeling the main bathrooms and showers to a functional level. Modernizing outer restrooms to a more appealing look and increased functionality. Replacing tables, chairs and wall coverings in common areas and to a more up to date style. Also, the remodeling of an area to an ADL (Activities of Daily Living) apartment for increased therapy billings.								
New Project:		Existing Projects:			1		Amended Projects:	
Project Financing (in millions of dollars)								
Year	Pre 2018	2018	2019	2020	2021	2022	2023	Total
County Debt (Bonds & BANS)	0.385							0.385
Total County Cost	0.385	-	-	-	-	-	-	0.385
Capital Committee Recommendation: Complete as scheduled.								

Albany County Nursing Room Furnishings								
The replacement of the current beds, bureaus, bedside stands, over-bed tables and high-back chairs in the resident's personal rooms. This replacement would be to modernize the current room furnishings as many are past the end of their useful life, in disrepair or damaged, mismatched and/or outdated.								
New Project:		Existing Projects:		1	Amended Projects:			
Project Financing (in millions of dollars)								
Year	Pre 2018	2018	2019	2020	2021	2022	2023	Total
County Debt (Bonds & BANS)	0.571							0.571
Total County Cost	0.571	-	-	-	-	-	-	0.571
Capital Committee Recommendation: Complete as scheduled.								

Albany County Nursing Unit Living Areas Replacement								
The modernization of resident rooms and living areas. This would include new drapes, cubicles, HVAC units, a facelift for personal bathrooms and updating the flooring on the units. Two units would be started and completed in 2015 with the four other units being completed in 2016.								
New Project:		Existing Projects:			1	Amended Projects:		
Project Financing (in millions of dollars)								
Year	Pre 2018	2018	2019	2020	2021	2022	2023	Total
County Debt (Bonds & BANS)	1.500							1.500
Total County Cost	1.500	-	-	-	-	-	-	1.500
Capital Committee Recommendation: Complete as scheduled.								

Fire System and Kronos Workforce Management Upgrades								
A Fire Alarm system, in working order, is required for the nursing home. The current system has many components that have reached the end of their useful lives. A modification to our existing system to a more modern one is necessary. This upgrade coincides with current capital projects that are involved in the renovation plan at the Nursing Home. This will also upgrade the system to current NFPA Standards of compliance.								
New Project:		Existing Projects:		1		Amended Projects:		
Project Financing (in millions of dollars)								
Year	Pre 2018	2018	2019	2020	2021	2022	2023	Total
County Debt (Bonds & BANS)	0.269							0.269
Total County Cost	0.269	-	-	-	-	-	-	0.269
Capital Committee Recommendation: Complete as scheduled.								



**Basement and Kitchen Renovation**

Renovation and re-equipping of approximately 19,500 square feet of Nursing Home basement space consisting of: kitchen, dishwasher room, food storage room, boiler room, central supply, maintenance shops, compressor rooms, delivery area receiving area, dietary offices, housekeeping offices and supply and linen area.

**New Project:****Existing Projects:**

1

**Amended Projects:**

Project Financing (in millions of dollars)

Year	Pre 2018	2018	2019	2020	2021	2022	2023	Total
County Debt (Bonds & BANS)	0.626							0.626
Total County Cost	0.626	-	-	-	-	-	-	0.626

**Capital Committee Recommendation: Complete as scheduled.****Albany County Nursing Home Elevator Modernization**

The Nursing Home elevators are original to the facility and date back to the early 1970's when the building was first constructed. The mechanical system has reached the end of its useful life and are in need of major improvements to comply with current Department of Health regulations. Due to the age of the mechanical systems, frequent downtime of the elevators occur. The modernization will include updating the cars and the mechanical system to a compliant and reliable elevator system.

**New Project:****Existing Projects:**

1

**Amended Projects:**

Project Financing (in millions of dollars)

Year	Pre 2018	2018	2019	2020	2021	2022	2023	Total
County Debt (Bonds & BANS)	1.300							1.300
Total County Cost	1.300	-	-	-	-	-	-	1.300

**Capital Committee Recommendation: Complete as scheduled.****Exterior Renovations**

To: a) Re-pave (asphalt) all of the parking areas and roadways of the Nursing Home and provide updated and proper lighting for those areas, b) Replace and upgrade the outdoor signage and c) Replace the entrance walkway and canopy.

**New Project:****Existing Projects:**

1

**Amended Projects:**

Project Financing (in millions of dollars)

Year	Pre 2018	2018	2019	2020	2021	2022	2023	Total
County Debt (Bonds & BANS)	0.365							0.365
Total County Cost	0.365	-	-	-	-	-	-	0.365

**Capital Committee Recommendation: Complete as scheduled.****Main Floor Renovations**

Renovation of the main floor, unit hallways and resident's outdoor area of the Nursing Home. This approximately 19,000 square feet of space contains the following functional services/areas: Physical Therapy, Occupational Therapy, Medical Records, Finance/Business, Social Work, Administration, Clinical, In-service (training), Maintenance Director, Nurse Manager, Staff Conference Room, Human Resources, Barber and Beauty Shops, Mail Room, Recreation Director and Recreation rooms, Infection control, Lobby and 12 Bathrooms. This includes providing solar-like inserts into the two hallways from the main floor to the North and South Wings and a Metal Sun-Protection Awning and Seating for the Resident's Outdoor Area.

**New Project:****Existing Projects:**

1

**Amended Projects:**

Project Financing (in millions of dollars)

Year	Pre 2018	2018	2019	2020	2021	2022	2023	Total
County Debt (Bonds & BANS)	1.184							1.184
Total County Cost	1.184	-	-	-	-	-	-	1.184

**Capital Committee Recommendation: Complete as scheduled.**

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

Currently our resident wings D, E and F are 40 bed units and we are utilizing wing E only for residents and D and F for storage. Since all the units connect to one common area one of the three units would have no revenue value. Therefore, we are proposing to use all units for residents and through renovation increase our private rooms. The compliment would be 30 residents per unit, 8 double bedded rooms and 14 private.

New Project:		Existing Projects:			1			Amended Projects:		
Project Financing (in millions of dollars)										
Year	Pre 2018	2018	2019	2020	2021	2022	2023	Total		
County Debt (Bonds & BANS)	1.100							1.100		
Total County Cost	1.100	-	-	-	-	-	-	1.100		
Capital Committee Recommendation: Complete as scheduled.										

### Renovation of Shaker Place

Shaker Place is a 20 bed Skilled Nursing Facility wing, this unit was closed about a year ago. We are proposing that this unit be renovated as the others so all are in the same condition and can be used as needed. This unit could be used for a ventilator CON or a heavy care rehabilitation unit.

New Project:		Existing Projects:			1			Amended Projects:		
Project Financing (in millions of dollars)										
Year	Pre 2018	2018	2019	2020	2021	2022	2023	Total		
County Debt (Bonds & BANS)	0.550							0.550		
Total County Cost	0.550	-	-	-	-	-	-	0.550		
Capital Committee Recommendation: Complete as scheduled.										

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

In order for Units A, B, and C to have a positive economic value (revenue generating) for the Nursing Home, renovations of these units is required. These units are outdated and non-conforming. This renovation will bring the resident rooms to code requirements, allow for additional private rooms, permit the admission of higher acuity residents and create an environment that meets NYSDOH requirements.

New Project:		Existing Projects:			1			Amended Projects:		
Project Financing (in millions of dollars)										
Year	Pre 2018	2018	2019	2020	2021	2022	2023	Total		
County Debt (Bonds & BANS)	2.600							2.600		
Total County Cost	2.600	-	-	-	-	-	-	2.600		
Capital Committee Recommendation: Complete as scheduled.										

### Albany County Nursing Home Energy Upgrades

An Investment Grade Audit has been conducted by consultants retained by Albany County for the Albany County Nursing Home. This audit yielded considerable recommendations to improve the energy efficiency and the overall attractiveness of the facility. The plan includes lighting improvements, water conservation measures, improvement to the envelope of the building (windows, doors, insulation, etc.) a variety of HVAC measures and an overhaul of the kitchen. These improvements will be paid for in part by the NYSDOH Medicaid capital reimbursement methodology, lower energy costs and the possibility of NYS Energy Savings Programs. The total project cost is approximately \$11 million and is part of the 2015 and 2016 Capital Plan, commencing in 2016.

**Amending:** An Investment Grade Audit was conducted in 2016 to determine the Energy Efficiencies. The plan included lighting improvements, water conservation measures, improvement to the envelope of the building, a variety of HVAC upgrades and an overhaul of the kitchen. Since that audit a architectural consultant and an energy efficiency expert was retained to validate the findings and issue a revised program. It was determine that upgrades or replacement of windows, boilers, HVAC, lighting, kitchen equipment, refrigerators, generators, insulation, doors, outdoor surfaces, alternative energy, circulating pipes and water conservation systems and or the purchase of new equipment were required. These energy efficiencies were incorporated into our NYSDOH CON and approved as part of the renovation and new construction project.

New Project:		Existing Projects:			Amended Projects:			1
Project Amended for 2018-2022 - increasing the funding request and pushing out the completion date.								
Project Financing (in millions of dollars)								
Year	Pre 2018	2018	2019	2020	2021	2022	2023	Total
County Debt (Bonds & BANS)	11.000		4.000					15.000
Total County Cost	11.000	-	4.000	-	-	-	-	15.000
Capital Committee Recommendation: Complete as scheduled.								

### Albany County Nursing Home New Construction Project

The purpose of this project is to add an addition to the existing nursing home with approximately 125 new conforming beds, ancillary areas, resident dining and activity rooms, handicapped bathrooms and country style kitchens. This addition will be located on the same site as the existing nursing home. This project will require NYSDOH approval, architectural and engineering with drawings, land studies, surveys, subcontracting, construction management and will permit the current capital plan to be implemented that has been approved and funded by Albany County and the Legislature, however, this initiative will require additional funding. This construction project will require modifications to the existing high rise some mandated and others to accommodate alternate uses, since this part of the facility after the new construction will not be used by the nursing residents. This construction /renovation including the cost of architect, construction manager, sub-contractors, HVAC, moveable equipment and non-moveable equipment under the NYSDOH capital expenditure regulations is considered reimbursable through our Medicaid Rate. A Certificate of Need application will be filed with the NYSDOH.

**Amending:** The purpose of this project is to add an addition to the existing nursing home with approximately 125 new conforming beds, ancillary areas, resident dining and activity rooms, handicapped bathrooms and country style kitchens. By creating this new facility that will be attached to the current nursing home we will meet the NYSDOH and ADA requirements. It has been determined that remediation of the Albany County Nursing Home is required. To perform this remediation which is outside of the original new construction and renovation project it will be necessary to remove in the existing nursing home all the of walls, partitions, showers, sinks and toilets. Through discussion with the New York State Department of Health they agreed since all resident rooms will be gutted that this new construction should be made handicap accessible and we agreed. This redesign will include the reconfiguration to accommodate a new medical record department with appropriate protected storage and a ADA staff bathing and locker facilities. .

New Project:		Existing Projects:			Amended Projects:			1
Project amended for 2018-2022 to increase funding needs.								
Project Financing (in millions of dollars)								
Year	Pre 2018	2018	2019	2020	2021	2022	2023	Total
County Debt (Bonds & BANS)	-	40.000	18.000					58.000
Total County Cost	-	40.000	18.000	-	-	-	-	58.000
Capital Committee Recommendation: Complete as scheduled.								

### Albany County Nursing Home Vehicle Replacement

Albany County Nursing Home is in need of replacing our current vehicle fleet. The vehicles have been in service for over 15 years without replacement and are at end of life. It is our plan to replace the entire fleet over the next 2 years.

New Project: 1		Existing Projects:			Amended Projects:			
Project Financing (in millions of dollars)								
Year	Pre 2018	2018	2019	2020	2021	2022	2023	Total
County Debt (Bonds & BANS)				0.350				0.350
Total County Cost	-	-	-	0.350	-	-	-	0.350
Capital Committee Recommendation: Complete as scheduled.								

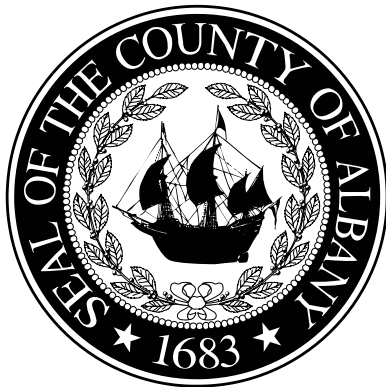
### Albany County Nursing Home Capital Plan Summary: All Projects

<b>New Projects:</b> 1								
<b>Existing Projects:</b> 11								
<b>Amended Projects:</b> 2								
Project Financing (in millions of dollars)								
<b>Year</b>	<b>Pre 2018</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>Total</b>
<b>County Debt (Bonds &amp; BANS)</b>	21.450	40.000	22.000	0.350	-	-	-	83.800
<b>Total County Cost</b>	21.450	40.000	22.000	0.350	-	-	-	83.800

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# **2019 ALBANY COUNTY EXECUTIVE BUDGET**

**DEPARTMENT BUDGETS**  
**GLOSSARY OF TERMS / ACCOUNT CODES**



**Daniel P. McCoy**

**County Executive**

**Shawn A. Thelen**

**Commissioner of Management & Budget**

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# GLOSSARY OF TERMS

## **ACTUAL**

Indicates the budget amount actually expended (in the case of an appropriation) or received (in the case of a revenue) for the entire year, two years prior to the year for which the budget is presented.

## **ADJUSTED**

Represents the amount from the year prior to the year for which the budget is presented (the latest figure for that budget appropriation or revenue line item), including any budget adjustments up to the printing of the budget, but not including end-of-year figures. Adjustments are made to the Adopted Budget throughout the year.

## **ADOPTED**

Represents the final agreed upon budget amount at the beginning of the current budget year. These numbers are finalized when they are adopted by the County Legislature.

## **APPROPRIATED UNDESIGNATED FUND BALANCE**

The amount of fund balance estimated to be available from previous years and appropriated for use in the current year.

## **APPROPRIATION**

A statutory authorization against which expenditures may be made during a specific fiscal year. Appropriations represent the maximum spending authority, rather than mandates to spend. Expenditures need not, and generally do not, equal the amount of the appropriation from which they are made.

## **BOND**

A security whereby an issuer agrees by written contract to pay a fixed principal sum on a specified (maturity) date and at a specified rate of interest.

## **BOND ANTICIPATION NOTE (BAN)**

A short-term obligation, the principal of which is paid from the proceeds of the bonds in anticipation of which such note is issued.

## **BUDGET**

A plan of all proposed appropriations and expenditures necessary to carry out programs and estimates of revenues expected to be available to support those expenditures.

## **BUDGET PROCESS**

The steps in the development of the coming year's budget. The budget process, which begins in May and ends in December, includes receipt of department requests, development of the County Executive's recommendations and adoption of the final budget by the County Legislature. The requirements for this process are found in Article 6, Financial Procedures, Sections 603 and 604, of the Albany County Charter.

## **CAPITAL PROGRAM**

The planned undertaking during the next five years of projects which cost more than \$250,000 each and have a useful life of at least six years. Examples of such projects include large equipment purchases and highway projects.

## **CONSTITUTIONAL DEBT LIMIT**

In accordance with article VIII of the State Constitution and Title 9 of Article 2 of the Local Finance Law, this limits the amount of debt which can be incurred to 7 percent of the five-year average full value of taxable real property.

# GLOSSARY OF TERMS

## **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 LIMIT**

The legal maximum authority of a municipality to incur debt.

## **DEBT SERVICE**

Required payments of principal and interest on bonds and notes issued.

## **DEPARTMENT DESCRIPTION**

Found in the department narrative, in the Executive Budget, ("About Our Department"), a summary of program activities and services for which the department is responsible.

## **ENCUMBRANCE**

Provides a mechanism for reserving all or a portion of an appropriation for future expenditure.

## **EQUIPMENT**

Expenses for any type of equipment, including but not limited to, office, computer, and safety equipment.

## **EXECUTIVE BUDGET**

The County Executive's annual submission to the Legislature, which contains the recommended program for the forthcoming fiscal year. The Executive Budget is an overall plan of recommended appropriations.

## **FISCAL YEAR**

For the County of Albany, the same as the calendar year — from January 1st through December 31st.

## **FRINGE BENEFITS**

Expenses for New York State Retirement, Social Security, and hospital and medical insurance.

## **FUND**

A self-balancing group of related accounts.

## **FUND BALANCE**

In fund accounting, Fund Balance = Assets—Liabilities. It is analogous to Retained Earnings in a business enterprise.



# GLOSSARY OF TERMS

## **GENERAL FUND**

The accounts of the County are organized on the basis of funds or account groups, each of which is considered a separate accounting entity. The General Fund is the County's principal operating fund, accounting for all financial resources not required to be recorded in other funds. Other types of funds consist of Debt Service, the County Road Fund, Road Machinery Fund, Sewer District Fund, Risk Retention Fund, and Nursing Home Fund.

## **GENERALLY ACCEPTED ACCOUNTING PRINCIPLES (GAAP)**

For state and local governments, refers to uniform minimum standards of and guidelines for financial accounting and reporting prescribed by the Governmental Accounting Standards Board. GAAP requires fund accounting for all government resources and the accrual basis of accounting recognizes revenues when they become measurable and available to finance expenditures, and expenditures when a liability to pay for goods or services is incurred or a commitment to make aid payments is made, regardless of when actually paid.

## **GRANT**

Funding from sources outside the County—federal, state, or private—to conduct a specific program to achieve a specific purpose.

## **GROSS REVENUES**

Revenues prior to the payment of expenses for operation, maintenance, and debt service.

## **INDEX OF CURRENT ECONOMIC CONDITION**

A short-term economic indicator reflecting consumers' opinions of their current situations. The Index calculation is based on a survey of people asked to respond to questions regarding their current financial situations. These survey questions are a subset of the questions asked in the Consumer Confidence Index.

## **INDEX OF FUTURE EXPECTATIONS**

A short-term economic indicator reflecting consumer's opinions about their future spending. The Index calculation is based on a survey of people asked to respond to questions regarding their future financial situations and buying plans. These survey questions are also a subset of the questions asked in the Consumer Confidence Index.

## **INTERFUND TRANSFERS**

One of the nine major object classes used to categorize appropriations. The Interfund Transfer appropriation represents the expense to one County department of government for services or supplies provided by another County department. Under GAAP, each fund is treated as a separate fiscal and accounting unit with limitations on the kinds of disbursements to be made. To comply with these limitations, monies are moved from one fund to another to make them available for use in the proper fund, and are accounted for as "interfund transfers."

## **MISSION**

Found in the department narrative, in the Executive Budget, a broad statement of purpose for that department, fund, or program.

## **MUNICIPAL BOND**

Bonds issued by any of the 50 states; U.S. territories and their subdivisions; counties, cities, towns, villages, and school districts; agencies, such as authorities and special districts created by the states; and certain federally sponsored agencies, such as local housing authorities. The interest paid on these bonds is exempt from federal income taxes and generally exempt from state and local taxes in the state of issuance.

# GLOSSARY OF TERMS

## **MUNICIPAL NOTE**

Short-term municipal obligations, generally maturing in three years or less. The most common types are Bond Anticipation Notes, Revenue Anticipation Notes, Tax Anticipation Notes, Grant Anticipation Notes, Project Notes, and Construction Loan Notes.

## **NET REVENUES**

Gross revenues less operating and maintenance expenses.

## **OUTCOME**

Found in the department narrative, in the Executive Budget, an ideal condition or end point which results when the department or program accomplishes its mission.

## **PERFORMANCE TARGETS**

Found in the department narrative, in the Executive Budget, the measurable, quantifiable goals that the department or program plans to accomplish during the next fiscal year toward reaching its desired outcomes.

## **PERSONNEL SERVICES**

Expenses in support of the County workforce, including salaries, wages, overtime, and longevity payments.

## **PROPERTY TAX CAP**

The tax cap law establishes a limit on the annual growth of property taxes levied by local governments and school districts to two percent or the rate of inflation, whichever is less.

## **REAL GROSS DOMESTIC PRODUCT**

A measure of the value of all goods and services produced within a nation's borders regardless of the nationality of the producer.

## **REQUESTED**

Describes the budget amount requested of the County Executive by the department.

## **REVENUE**

Estimates of every and all types of income received by County departments and programs, including funds from fees, charges, surcharges, rents, reimbursements, grants, fines, interest, and earnings.

## **STRATEGIC INITIATIVE**

Found in the department narrative, in the Executive Budget, a reorganization or fundamental new approach to department processes designed to improve the efficiency or cost effectiveness of program activities and service delivery.

## **TAX ANTICIPATION NOTE (TAN)**

Notes issued by states or municipalities to finance current operations before tax revenues are received. When the issuer collects the taxes, the proceeds are then used to retire debt. Tax anticipation notes serve to smooth out the cash flow needs throughout the fiscal year.

## **TAX LEVY**

The total amount to be raised by the general real estate or property tax.

Agency	Code	Agency	Code
18-B	1172	<b>Management &amp; Budget</b>	
<b>Aging</b>	6772	Finance	1310
Employment - Elderly/Handicapped	6778	Management & Budget	1340
APD	1171	Real Property	1355
Audit & Control	1315	Tax Acquired Property	1364
Board of Elections	1450	Information Services	1680
CDTA	5630	Distribution of Sales Tax	1985
<b>Children, Youth &amp; Families</b>		Depreciation Expense	1994
Service for Physically Handicapped Children	2960	Demo of unsafe buildings	3650
Care of Physically Handicapped children	4046	Strategic Econ Dev	6422
Care of Handicapped Children	4059	Economic Growth and Dev.	6989
Preventative Assistance Program (Title XX)	6071	<b>Mental Health</b>	
Emergency Aid to Families	6110	Narcotic Addiction Control	4230
Children, Youth & Families	6119	Mental Health	4310
Service for Physically Handicapped	6120	Mental Health Contracts	4322
State Training School Payments	6129	Planning Board	1996
Youth Bureau	7310	Probation	3140
Civic Center	7128	Public Defender	1170
Civil Service	1430	<b>Public Works</b>	5010
Community College Tuition	2490	Highways- Engineering Div	5020
Community Development Fund	9789	Maintenance of Roads and Bridges	5110
Community Development HUD	8689	Highways- Permanent Improvements	5112
Contingent Acct	1990	Road Machinery Maintenance	5130
Cornell Cooperative Extension	8753	Snow Removal	5142
Coroner	1185	Stormwater Coalition	8021
<b>County Clerk</b>	1410	Recreation	7410
Hall of Records	1411	Residential Health Care Facility	6020
County Executive	1230	<b>Risk Retention - Administration</b>	1710
CVSVC	4610	Excess Insurance	1722
District Attorney	1165	Judgement & Claims	1930
Economic Dev, Conservation and Planning	8020	Insurance Reserves	1931
Ethics Commission	1470	Workers Compensation	9040
<b>General Services</b>		Unemployment Insurance	9050
Court Facilities	1163	<b>Sewer</b>	8110
Unified Court	1164	Sanitary Sewers	8120
Central Purchasing	1345	Sewage Treatment	8130
Plans & Projects	1440	<b>Sheriff's Department</b>	
General Services	1610	Emergency 911	3020
Building Services	1620	Sheriff	3110
Fleet Management	1640	Correctional Facility	3150
Central Supply	1660	STOP - DWI	3189
Central Printing	1670	<b>Social Services</b>	6010
Consumer Affairs	6610	Day Care	6055
Flood and Erosion Control	8754	Preventative Assistance Program	6070
<b>Health</b>	4010	Medical Assistance MMIS	6100
Control of Animals	3510	Medical Assistance	6101
Human Resources	1432	Family Assistance	6109
Immigration Service	1173	Safety Net	6140
Justices & Constables	1180	Energy Crisis Assistance	6141
Law	1420	Emergency Aid for Adults	6142
Legislature	1010	Soil & Water	8730
		Veterans	6510

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