
2020 ALBANY COUNTY EXECUTIVE BUDGET



Daniel P. McCoy

County Executive

Shawn A. Thelen

Commissioner of Management & Budget

WWW.ALBANYCOUNTY.COM
COUNTY EXECUTIVE'S OFFICE
PHONE (518) 447-7040
FAX (518) 447-5589



2020 EXECUTIVE BUDGET

TABLE OF CONTENTS

INTRODUCTION AND HIGHLIGHTS	5	Budget Message
	8	List of County Elected Officials
	9	List of County Legislators
	10	List of County Departments
	11	How To Use the Budget Publication
	17	Economic and Revenue Expectations
	23	Fiscal Strategies
FUND BALANCES AND RESERVES	35	Fund Balances
	39	Reserves
SUMMARY BUDGETS	41	Executive Appropriation and Revenues - Summary of all funds
	45	Appropriations - Summary of All Funds
	50	Revenue - Summary of All Funds
	61	Local Government Exemption Impact Report
A FUND EXECUTIVE DEPARTMENT BUDGETS	71	Aging
	76	Alternate Public Defender
	80	Children, Youth and Families
	94	Civic Center
	96	Civil Service
	99	County Executive
	102	Crime Victim & Sexual Violence Ctr
	108	Economic Dev. Conservation and Plng
	111	General Services
	124	Health
	133	Human Resources
	137	Immigration Assistance
	140	Law
	145	Management & Budget
	156	Mental Health
	165	Probation
	173	Public Defender
	181	Recreation
	184	Social Services
	199	Soil and Water Conservation
202	Veterans Bureau	

2020 EXECUTIVE BUDGET

TABLE OF CONTENTS

A FUND SEPARATELY ELECTED	207	Audit and Control
	211	Board of Elections
	215	Coroners
	218	County Clerk and Hall of Records
	224	District Attorney
	232	Ethics Commission
	233	Legislature
	237	Sheriff
ANCILLARY ACCOUNTS	267	CDTA
	268	Community College Tuition
	270	Contingent Account
	271	Cornell Cooperative Extension
	275	Justices and Constables
	276	Planning Board
	277	Retirement and Stabilization
	279	A Fund Summary
CD CS FUND BUDGETS	281	CD: Community Development Fund
	283	CD Fund Summary
	285	CS: Risk Retention Fund
	289	CS Fund Summary
D DM G NH FUND DEPARTMENT BUDGETS	291	Public Works/Road Machinery
	304	D Fund Summary
	305	DM Fund Summary
	307	Water Purification District
	317	G Fund Summary
	319	Residential Health Care Facility
	334	NH Fund Summary
V FUND	335	Debt Service Fund
	339	V Fund Summary
CAPITAL PROGRAMS	343	A Fund Projects
	353	D Fund Projects
	363	G Fund Projects
	366	NH Fund Projects
	371	Glossary of Terms
	377	Account Codes

2020 ALBANY COUNTY EXECUTIVE BUDGET

INTRODUCTION AND HIGHLIGHTS

MESSAGE FROM YOUR COUNTY EXECUTIVE



Daniel P. McCoy

County Executive

Shawn A. Thelen

Commissioner of Management & Budget

2020 BUDGET MESSAGE FROM DANIEL P. McCOY

I am once again pleased to present a proposed budget that builds upon the fiscal progress and programmatic growth that my administration has made since the beginning of my administration in 2012. At that time our County faced significant financial challenges, including double digit real property tax increases, the use of fund balance, and short term cash flow borrowings. Through prudent fiscal management, we have dramatically turned the course, and this budget is the exemplar of that effort. This is in fact the seventh 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.

Most importantly, this budget is balanced and provides the services 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. Our efforts have resulted in a projected undesignated, unappropriated fund balance of over \$60 million, double that of when I took office.

Furthermore, 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 realize a slight decrease of the tax rate of 1.3%.

For the fourth 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. We take pride in the fact that our score has improved each year the State Comptroller has analyzed this data.

This budget increases compensation for virtually all workers. All but one collective bargaining units have settled five year contracts by this point guaranteeing their members raises this year. For our non-union workers this budget contains a 2% raise over their 2019 salary.

2020 is the second year of statewide implementation of the Hurrell-Harring indigent legal defense reforms, Statewide Implementation directly funds 30 positions at over \$3.5 million dollars in 2020. This includes the addition of 16 new positions in the Public Defender, Alternate Public Defender and 18-B Departments. The program is reimbursed by New York State and will improve indigent legal defense by increasing access to quality defense and reducing caseloads for the County's defense attorneys. This budget also includes \$250,000 for special programs in the Albany County Dept. of Probation to further initiatives of zero youth detention.

Another new unfunded mandate that is impacting the budget is the implementation of lowered action levels for blood lead levels in children that were included in the New York State FY 2020 Budget. While the County fully supports taking aggressive measures to reduce lead exposure and is complying with these changes, enforcement of the new standards falls to Counties without state funding support. In Albany County, implementation is estimated to cost over \$350,000 and will include new employees, lab fees, equipment, and more.

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 \$2.5 million in direct support along with \$331,000 in forgiven revenue due back to the County and \$26.1 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 445 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.

For the past year we have been working with the highly respected national economic development consulting firm Camoin Associates to put together, with input from a broad based group of community leaders, a new economic development strategy for our County. Our goal is to position our County to be a regional leader in our effort to attract new businesses, support existing businesses and to overall improve the quality of life for our residents. Toward that and this budget contains \$100,000 in funding to begin to implement the recommendations Camoin is expected to present in the coming weeks. We have also allocated \$25,000 to assist local governments in conducting a complete census count for 2020.

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 Matthew Peter
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. Commisso
District 11

Honorable William M. Clay
District 12

Honorable Raymond F. Joyce
District 13

Honorable Alison McLean Lane
District 14

Honorable Robert J. Beston
District 15

Honorable Sean E. Ward
District 16

Honorable John E. Frainier
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 Charles E. Cahill Jr.
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

Deborah Riitano, *Commissioner*

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

Timothy J. Cavanaugh

John G. Keegan

Paul L. Marra, III

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

Angelo Gaudio, *Executive Director*

SOCIAL SERVICES

Michele McClave, *Commissioner*

VETERANS SERVICE BUREAU

Kenneth Secor, *Director*

2020 ALBANY COUNTY EXECUTIVE BUDGET

INTRODUCTION AND HIGHLIGHTS

How to Use this Budget Publication



Daniel P. McCoy
County Executive

Shawn A. Thelen
Commissioner of Management & Budget

HOW TO USE THIS BUDGET PUBLICATION

INTRODUCTION

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

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

THE BUDGET PROCESS

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

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

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

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

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

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

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.

<u>Early May</u> Call letter to departments
<u>July 1st</u> Departments submit requested budget to County Executive
<u>October 10th</u> Executive Budget submitted to Legislature
<u>October 30th</u> Public hearing on Executive Budget should have been conducted
<u>November 20th</u> Legislative Budget report must be filed with the Clerk of the Legislature
<u>December 1st</u> Public hearing on Legislative Budget should have been conducted
<u>December 8th</u> County Legislature meets to consider the Executive and Legislative Budgets

<u>No changes to the Executive Budget</u> The Executive Budget automatically becomes the Adopted Budget.

<u>Changes to Executive Budget</u> The Budget is returned to the County Executive for examination and consideration.
<u>December 12th</u> After offering County Executive's approvals or objections to the County Legislature's additions, the Budget is returned to the Legislature.
<u>December 16th</u> 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.
<u>December 20th</u> 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.

2020 ALBANY COUNTY EXECUTIVE BUDGET

INTRODUCTION AND HIGHLIGHTS

ECONOMIC AND REVENUE EXPECTATIONS



Daniel P. McCoy

County Executive

Shawn A. Thelen

Commissioner of Management & Budget

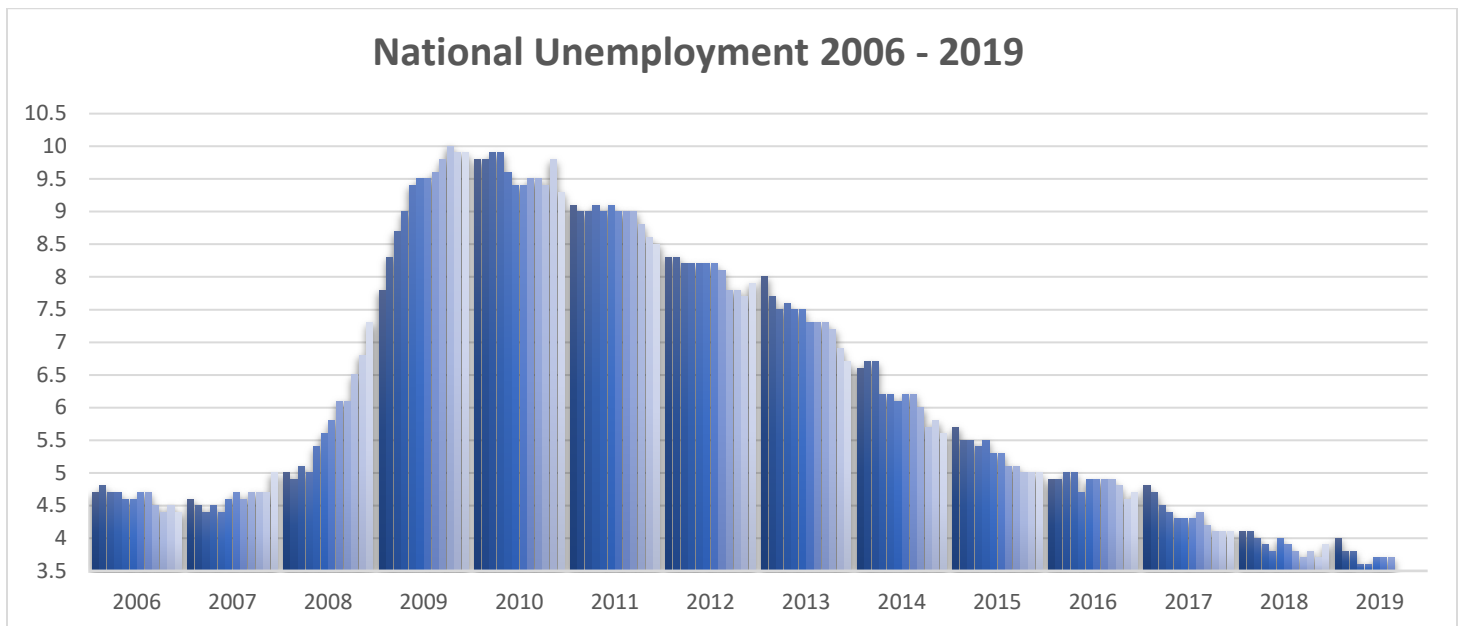
ECONOMIC AND REVENUE EXPECTATIONS

INTRODUCTIONS

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

NATIONAL OVERVIEW

Overall, reports from the Federal Reserve Districts have shown that the economy has expanded year over year at a moderate pace through August 2019. National job growth and labor income remain constrained, with the unemployment rate declining to around 3.7% in July of 2019 from 3.9% in July of 2018 according to the US Department of Labor. January through August 2019 unemployment rate has remains relatively constant, hovering around 4%. The national unemployment rate was at or below 5% for the fourth consecutive year. Notable concerns have come from many business sectors pertaining to tariffs and trade policy and the uncertainty in the near-term. Consumer spending was mixed but domestic auto sales grew at a modest pace nationwide.



Employment grew at a modest pace in most Districts, consistent with the previous reporting periods in 2019. The labor market remains very tight, especially in the New York District as unemployment levels have been flat with a slight uptick on wage growth. Most Districts have reported slight input cost increases for most of the year so far but it has been indicated that the ability to pass along increases to the consumer have not impeded growth.

Home purchases remained constrained in a majority of Districts due to low inventory levels and new construction has remained flat. Commercial real estate sales and construction activity remained steady while commercial leasing has increased slight over the prior period (Federal Reserve Beige Book).

According to the Conference Board, the Leading Economic Index (LEI) increased 0.5% in July 2019, which followed a -0.1% for June and for -0.1% for May. Over the July 2018 through July 2019 time-frame, the LEI has grown constantly – totaling just over 2%. The July increase was preceded by two consecutive months of modest declines. This increase was due in part by housing permits, unemployment insurance claims and stock prices being the major drivers. Concerns about the manufacturing sector and its yields have placed suggestion that the US economy will continue to expand for the rest of 2019 but it will do so at a very modest pace. (The Conference Board).

ECONOMIC AND REVENUE EXPECTATIONS

REGIONAL AND LOCAL ECONOMY

July 2019 figures from the United States Bureau of Labor Statistics report New York's unemployment rate was 4.0%. This is consistent with the previous year as July 2018 had an unemployment rate of 4.0% also. Unemployment has remained at or below 4.0% since July 2018. Albany County's unemployment rate for July 2019 was 3.6%, down from 3.7% from July 2018.

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 (CPI-U) for the Northeast region for July 2018 through July 2019 increased 1.5%. The food index edged up 1.5%, consistent with the CPI-U. The energy index has decreased over the same timeframe, reflecting the lower gasoline prices of around 6.9% and electricity which was also down 2.6% over the same timeframe. The all items less food and energy increased by 2.2% during the same time period. This is led by 2.0% increase in shelter, 4.6% increase in medical care and 2.4% increase in education (Bureau of Labor Statistics).

According to the Greater Capital Association of Realtors, closed sales are up flat year over year for July 2019 for Albany County as a whole. Year to date home sales are 6.9% behind 2018 through July. New listing are up 8.5% year over year for July but year to date are behind 0.6%. Median sale prices have been strong with a 6.9% increase year over year July and 3.8% year to date. As pending sales continue to climb year over year, low housing stock raises an issue for home affordability through 2020.

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' led to significant curtailment in public employment in the region, that trend has continued to slowly reverse as we continue moving forward with 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.

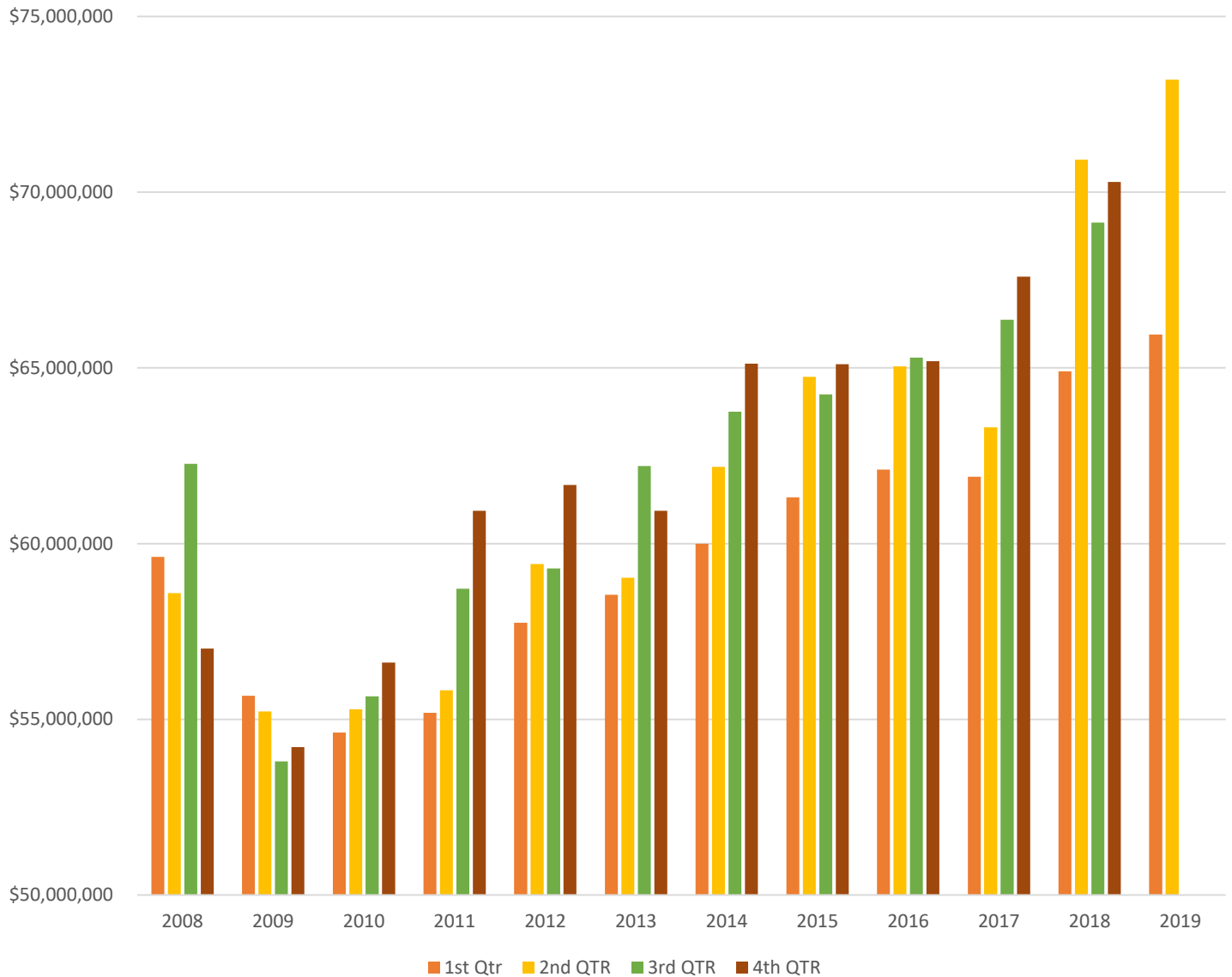
SALES TAX RECEIPTS

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. 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. The County collections for the first and second quarter of 2019 are 1.6% and 3.2% respectively. As of July 2019, the New York State Comptroller was authorized to retain out of sales tax collections for counties the equivalent to the Aid and Incentives for Municipalities (AIM) mandate. This new mandate by New York State requires counties to pay for AIM funding to towns and villages where AIM funding was less than 2% of the total budget.

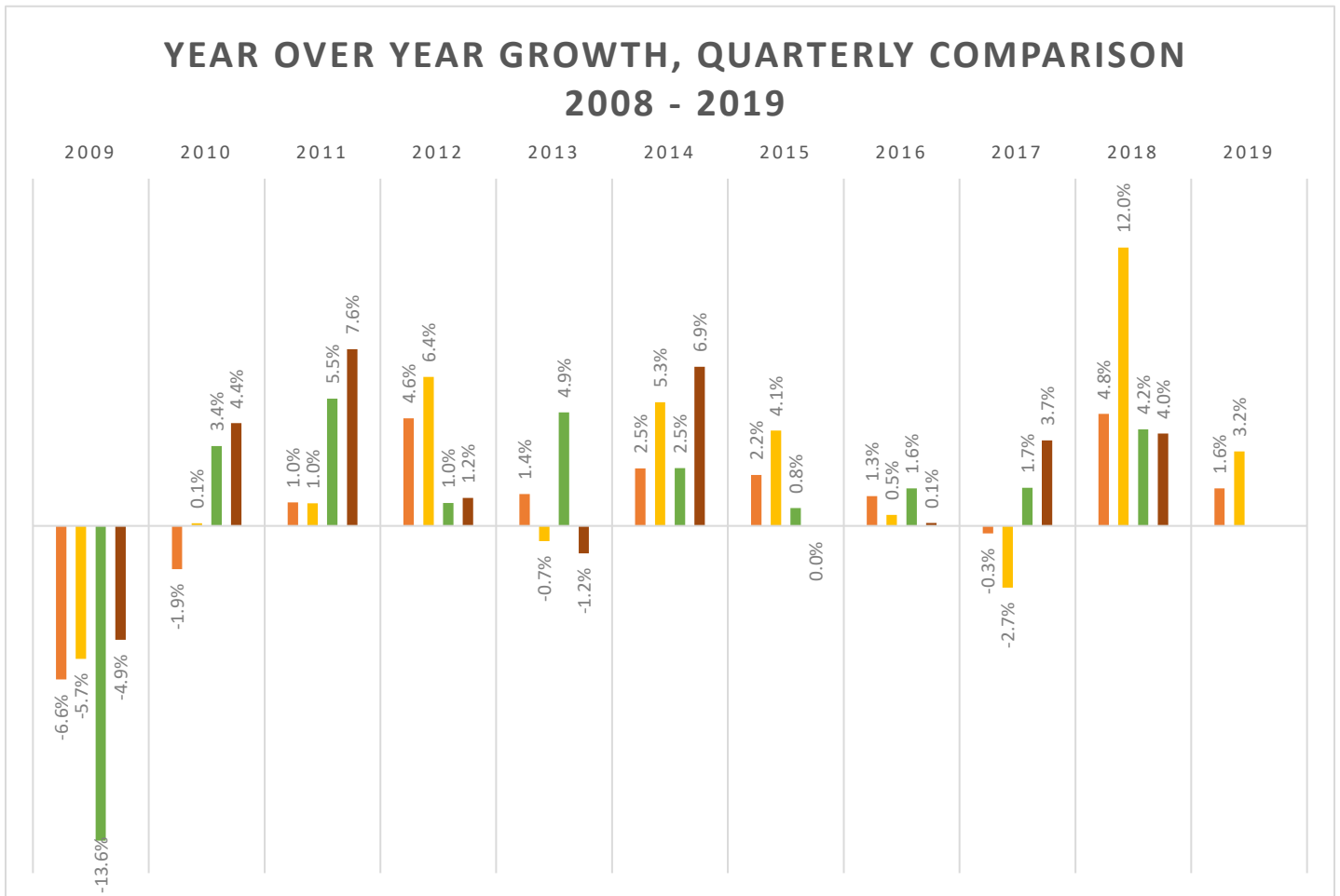
ECONOMIC AND REVENUE EXPECTATIONS

Quarterly Sales Tax Collections, 2008-2019



	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	\$ 69,138,278	\$ 70,292,799
2019	\$ 65,949,599	\$ 73,204,054		

ECONOMIC AND REVENUE EXPECTATIONS



CONCLUSION

The economic and financial picture of Albany County has improved from a decade ago. US economic expansion, which began in June 2009, is currently the longest in the nation's history. This marks over 120 months of Gross Domestic Product (GDP) growth, surpassing the 1991 to 2001 expansion. While growth on average has been milder compared to the 1990's, continued growth is expected for at least the rest of 2019 through early 2020 but some economists see a mild recession possible on the horizon. Uncertainties like the President's use of tariffs and global issues like the European Union and Great Britain outstanding issues which are still unsettles, namely "Brexit" can cause near term issues with the global economy, halting the record consecutive growth.

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 2019. With the decision overturn of the *Quill v. North Dakota* case by the new standard of *South Dakota v. Wayfair*, States can now mandate that businesses without physical presence in a state remit sales taxes on transactions in the state. The "internet sales tax" has been adopted by New York State and has been offered to offset mandates, notably the ones installed in early 2019 – The AIM funding shift and early voting. While it is still early to see the true impact of this, monitoring the fiscal consequences will need to be addressed in the upcoming years.

2020 ALBANY COUNTY EXECUTIVE BUDGET

INTRODUCTION AND HIGHLIGHTS

FISCAL STRATEGIES



Daniel P. McCoy

County Executive

Shawn A. Thelen

Commissioner of Management & Budget

ALBANY COUNTY FISCAL STRATEGIES

Certain strategies included in this budget, in addition to other steps being taken by the County Executive outside of the formal budget process, will maintain Albany County's path towards fiscal health, while providing the vital services that the people of Albany County deserve. 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 1.75% after the cut of 0.25% on September 18th, 2019 and is expected to remain around the 1.75% to 2.0% for the first half of 2020.

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. An amended plan was submitted in 2018. This amended plan contained 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. The County continues to work these initiatives with several plans expected to commence in 2020.

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 facility-wide renovations to the Albany County Nursing Home are well under progress. This project changes the floorplan of the facility, giving 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 and for the third straight year, no anticipated transfers from the General Fund for operations. 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. It is expected that half of the facility will open by early 2020 and the project will be completed by summer/fall. 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. The remaining unionized workforce is expected to be settled in 2020.

ALBANY COUNTY FISCAL STRATEGIES

Three Year Financial Plan

Due to prudent financial management and responsible belt-tightening, Albany County has been able to remain below the property tax cap from 2014 through 2019. In fact, the 2015 and 2016 adopted budgets held the budget levy flat, providing significant reduction to the tax rate to Albany County taxpayers. In 2017-2019, the County adopted a modest increase to the tax levy, which equated to a nominal decrease to the budgeted tax rate per each \$1,000 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 4 percent per year, based on various forecasts for medical inflation. While a number of potential avenues for savings are possible, past experience has shown that health care expenses will continue to rise considerably faster than inflation. However, a thorough analysis of actual expenses throughout the last few years along with increased contribution rates from employees has kept growth below projections.

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

	2020	2021	2022	2023
REVENUES				
Sales Tax	\$290,399,192	\$296,207,176	\$302,131,319	\$308,173,946
Local Tax Items	\$82,900,916	\$84,558,934	\$86,250,113	\$87,975,115
Dept/Misc. Income	\$55,030,002	\$56,130,602	\$57,253,214	\$58,398,278
State Revenues	\$91,067,712	\$92,889,066	\$94,746,848	\$96,641,785
Federal Revenues	\$75,891,296	\$77,409,122	\$78,957,304	\$80,536,450
Property Tax Levy	\$95,363,110	\$97,270,372	\$99,215,780	\$101,200,095
Interfund Transfers	\$42,257,449	\$43,102,598	\$43,964,650	\$44,843,943
TOTAL REVENUES	\$732,909,677	\$747,567,871	\$762,519,228	\$777,769,613
Expenses				
Personnel and FICA	\$161,381,460	\$164,609,089	\$167,901,271	\$171,259,296
NYS Retirement	\$23,866,906	\$24,105,575	\$24,346,631	\$24,590,097
Health Care	\$53,296,745	\$55,428,615	\$57,645,759	\$59,951,590
Sales Tax Distribution	\$116,159,677	\$118,482,871	\$120,852,528	\$123,269,579
Medicaid	\$66,905,204	\$68,243,308	\$69,608,174	\$71,000,338
Debt Service	\$34,245,737	\$35,273,109	\$36,331,302	\$37,421,241
Community College	\$10,900,000	\$11,118,000	\$11,340,360	\$11,567,167
Interfund Transfers	\$42,911,449	\$43,769,678	\$44,645,072	\$45,537,973
Other	\$223,242,499	\$226,814,379	\$230,443,409	\$234,130,504
TOTAL EXPENSES	\$732,909,677	\$747,844,624	\$763,114,506	\$778,727,785
Surplus/(Deficit)	\$0	(\$276,753)	(\$595,278)	(\$958,172)

ALBANY COUNTY FISCAL STRATEGIES

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

- A rigorous cash management system shall be maintained to ensure sufficient cash, safety of principal, provide adequate liquidity to eliminate short term borrowing and maximize investment earnings. When the County Executive first took office, Albany County resorted to borrowing Tax Anticipation Notes (TAN) for the purposes of accelerating funds to cover cash flow and day to day operational expenses. 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.

ALBANY COUNTY FISCAL STRATEGIES

- 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 **Water Purification 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 2020 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 2020 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 2020 budget estimates sales tax collections of approximately \$290.4 million, which is about 3.4 percent higher than the amount budgeted for 2019. The 2020 budget reflects a fair growth factor over the projected receipts for 2019. The 2020 budget assumes a County share of sales tax collections of \$174.2 million and a distribution to localities of \$116.2 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.

ALBANY COUNTY FISCAL STRATEGIES

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.

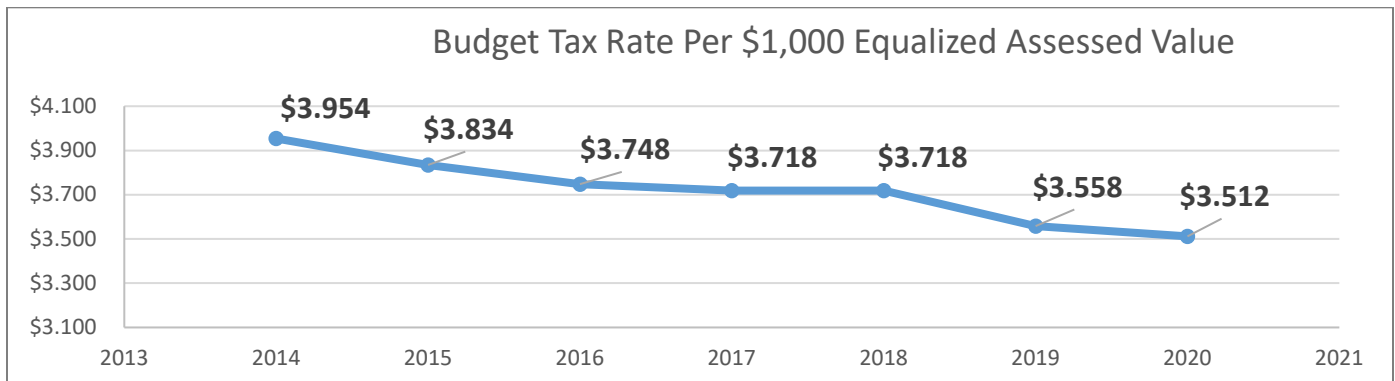
4.) FEDERAL AID

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

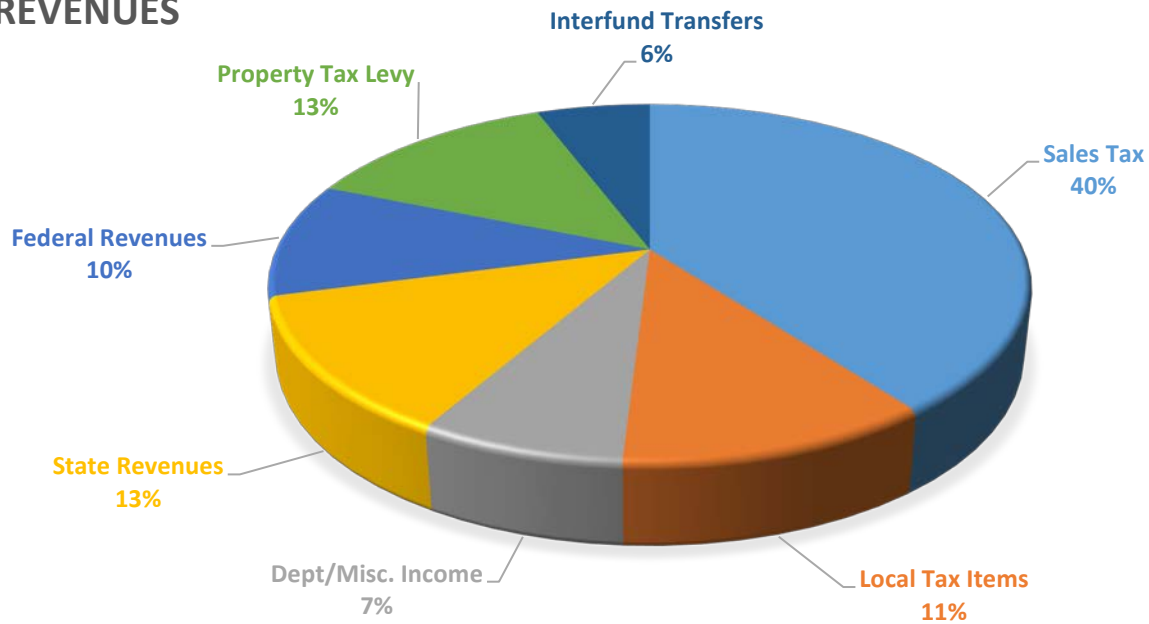
This property tax of \$95.3 million presented in this Budget represents a 2.88 percent increase from the prior year. The property tax represents 13 percent of each dollar of County revenue. The property tax figure is determined differently than any other revenue in the budget. Since it is the only revenue 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%. The Tax Base Growth Factor for Albany County for 2020 is 0.9%. This equates to a tax levy cap of \$97,242,429. The Proposed Budget Levy for 2020 is \$95,363,110, leaving a difference between the Budget Levy and Tax Cap of \$1,879,319, of which approximately \$1.4 million will be available as carryover for 2021. The taxable equalized growth rate increased by 4.2% from 2019. This equates to a budgeted tax rate per \$1,000 of \$3.512 with a decrease of 4.64 cents compared to 2019.

Year	Equalized Total Assessed Value	Total Equalized Value of Exemptions	Taxable Equalized Value	Budget Levy	Budget Tax Rate Per \$1,000 Equalized Assessed Value	Tax Rate Change, (Year Over Year)	Taxable Equalized Growth Rate
2020	\$ 40,383,590,896	\$ 13,227,715,994	\$ 27,155,874,902	\$ 95,363,110	\$ 3.512	(\$0.0464)	4.241%
2019	\$ 38,879,661,882	\$ 12,828,666,907	\$ 26,050,994,975	\$ 92,692,544	\$ 3.558	(\$0.1598)	4.712%
2018	\$ 37,648,171,515	\$ 12,769,565,333	\$ 24,878,606,182	\$ 92,496,319	\$ 3.718	(\$0.0006)	1.820%
2017	\$ 36,796,659,359	\$ 12,362,856,464	\$ 24,433,802,895	\$ 90,856,644	\$ 3.718	(\$0.0293)	2.183%
2016	\$ 35,115,460,902	\$ 11,203,750,566	\$ 23,911,710,336	\$ 89,615,090	\$ 3.748	(\$0.0867)	2.315%
2015	\$ 34,396,253,516	\$ 11,025,485,349	\$ 23,370,768,167	\$ 89,615,090	\$ 3.834	(\$0.1196)	3.118%
2014	\$ 33,371,771,511	\$ 10,707,754,506	\$ 22,664,017,005	\$ 89,615,090	\$ 3.954		

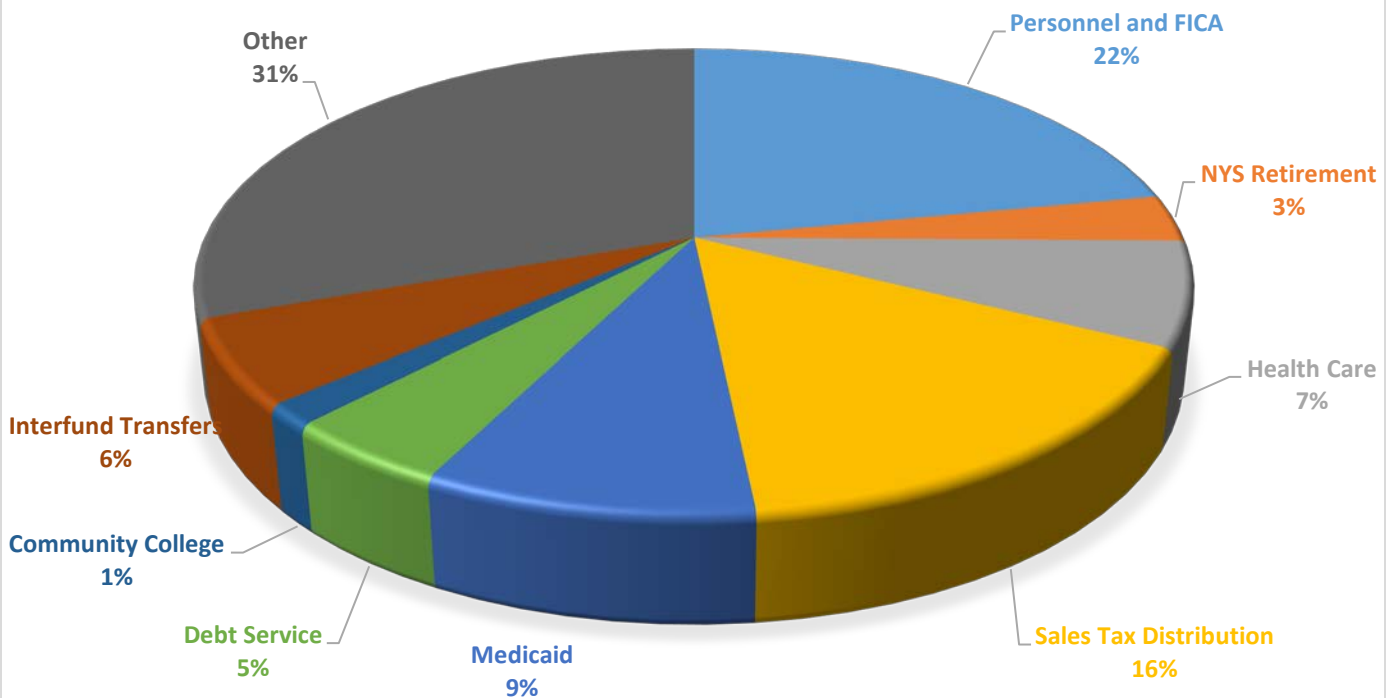


ALBANY COUNTY FISCAL STRATEGIES

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 2020 Proposed Budget does not propose utilizing any general fund reserves. Appropriated reserves represented are for debt services purposes only.

8.) 2020 EXECUTIVE BUDGET

Expenditures in the 2020 Executive County budget are allocated to nine categories: general government, education, public safety, health and mental health, transportation, economic assistance, culture/ recreation, home/community, and undistributed. Undistributed includes a portion of reserve funds, as well as those health insurance costs that are attributable to the County's retirees. Appropriations for debt service are also included within this category. A fund summary appears at the end of each fund section and is referenced in the Table of Contents.

FINANCIAL INFORMATION

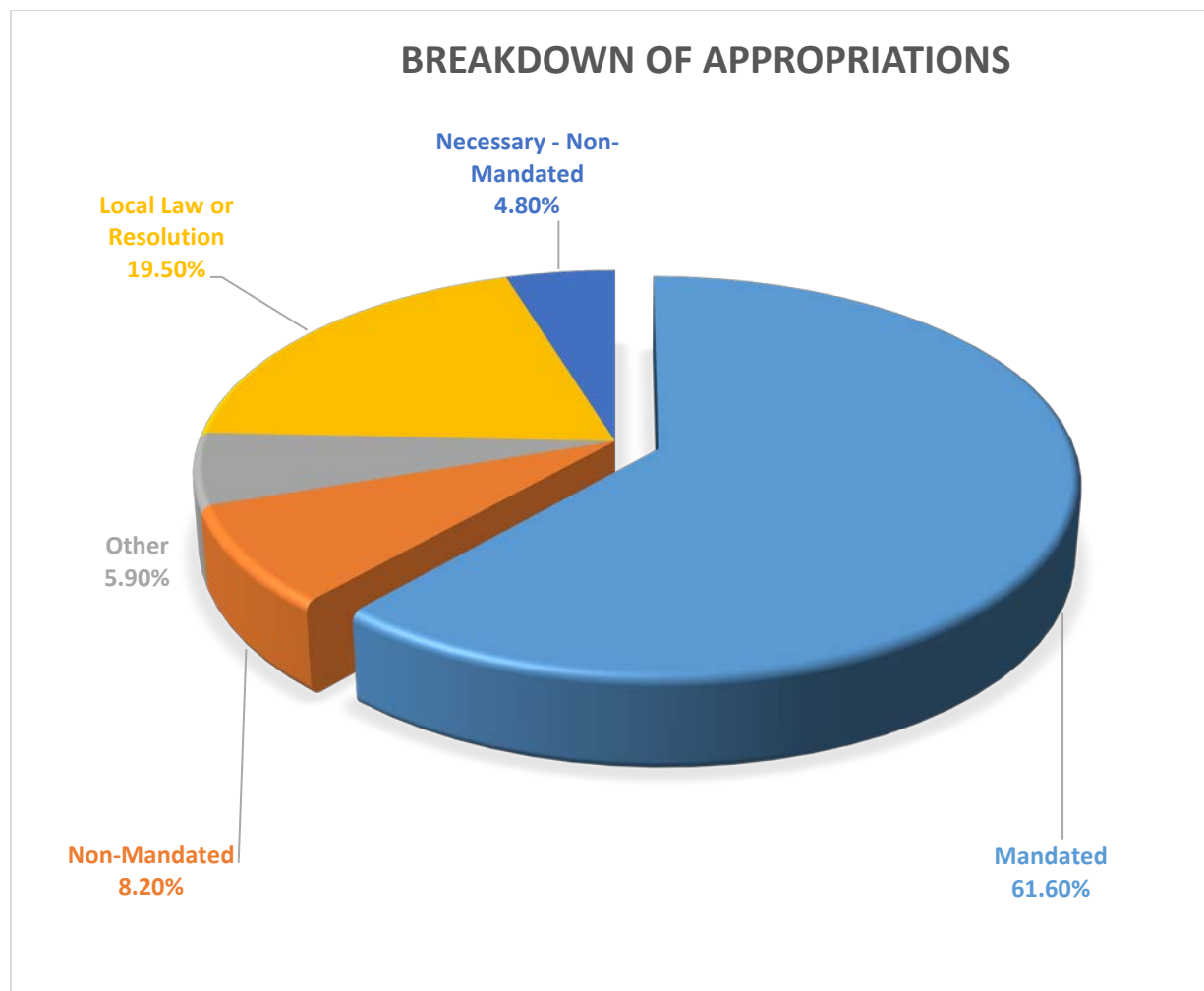
The Budget is developed on the basis of principles that are consistent with Generally Accepted Accounting Principles (GAAP), except that the budget treats encumbrances as expenditures, whereas GAAP treats them as reservations of fund balances.

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

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

MANDATES

The chart below shows the breakdown of how monies are disbursed within the Albany County budget. The largest portion of the County's budget is mandated spending. In total, 60.4% of the County's budget addresses unfunded mandates. Some of the biggest disbursements made to mandated programs include \$66.9 million to the NYS Medicaid program (\$4.9 million for the local share of the IGT), and \$42 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 \$95.4 million, the County funds over \$393 million in programs and resources mandated by the Federal and State government. The County has provided these funds while staying below the property tax cap and without cutting any local services such as road repair and snow removal, parks and recreation, and veteran's assistance. Almost 20 percent of the budget is made up of Local law, Resolution or Charter requirements. Sales tax distribution, our biggest disbursement in this category, will be over \$116 million in 2020. The remaining sections of the budget, totaling 20% goes to non-mandated and other necessary programs.

ALBANY COUNTY FISCAL STRATEGIES

The 2020 Executive Budget proposes funding for 2,685 positions. This is an increase of 74 positions from the 2019 Adopted Budget. The breakdown of these positions is shown on the following page.

	Total Employees										2020 Part Time	Change 2019- 2020	% Change 2019- 2020	Change 2011- 2020	% Change 2011- 2020	Change 2000- 2020	% Change 2000- 2020
	2020																
	2000	2011	2013	2014	2015	2016	2017	2018	2019	Proposed							
Positions Overseen by The Executive	2,331	1,702	1,621	1,527	1,569	1,647	1,672	1,692	1,730	1,755	139	25	1.4%	53	3.1%	-576	-24.7%
Positions Overseen by Separately Elected Officials	732	832	822	825	841	850	865	882	902	930	43	28	3.1%	98	11.8%	198	27.0%
Total	3,063	2,534	2,443	2,352	2,410	2,497	2,537	2,574	2,632	2,685	182	53	2.0%	151	6.4%	-431	-14.1%

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	2015	2017	2017	2018	2018	2019	2020	2020
			Adopted	Adopted	Adopted	Revised	Adopted	Revised	Revised	Requested	Proposed
A	1010	County Legislature	56	58	61	62	62	62	61	61	61
A	1163	Court Facilities Project	1	1	-	-	-	-	-	-	-
A	1164	Unified Court Administration	9	9	9	9	9	9	9	9	9
A	1165	District Attorney	63	65	65	66	67	67	70	104	77
A	1170	Public Defender	38	39	39	46	46	47	57	66	66
A	1171	Division of Alternate Public Defender	10	11	11	11	11	11	12	15	15
A	1172	18-B Public Defense Payments	-	-	-	-	-	-	1	4	4
A	1173	Office of Immigration Assistance	-	-	3	3	3	3	3	4	4
A	1185	Coroners	6	6	6	6	6	6	6	6	6
A	1230	County Executive	14	13	13	13	13	13	13	12	12
A	1310	Division of Finance	18	22	24	24	24	23	23	23	23
A	1315	Comptroller	20	22	23	23	25	25	25	26	26
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	18	18	18	18	18	19	19	19
A	1420	County Attorney	30	33	34	34	34	34	37	35	35
A	1430	Civil Service	6	6	6	6	6	6	6	6	6
A	1432	Human Resources	18	18	19	19	19	19	20	20	20
A	1440	Division of Plans and Projects	6	6	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	76	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	26	26	26	26	26	26	26
A	3020	Emergency Telephone/E-911	28	32	35	35	36	36	37	37	37
A	3110	Sheriff	176	177	191	194	201	204	213	231	231
A	3140	Probation	103	103	103	103	102	102	117	117	117
A	3150	Correctional Facility	410	407	409	409	409	411	413	415	415
A	3189	STOP-DWI	3	3	4	5	5	5	5	5	5
A	3650	Demolition/Stabil. Unsafe	-	-	4	4	4	4	4	4	4
A	4010	Department of Health	82	85	91	92	91	94	98	102	102
A	4059	Care of Handicapped Children	27	27	27	27	25	26	24	24	24
A	4310	Mental Health	91	90	90	92	94	94	94	95	95
A	4610	Crime Victim and Sexual Violence Center	12	12	13	13	13	15	17	17	17
A	6010	Department of Social Services	302	293	308	308	307	307	307	307	307
A	6119	Children, Youth and Families	163	165	175	181	180	178	179	178	179
A	6510	Veterans Service Bureau	3	4	4	4	4	4	4	4	4
A	6610	Consumer Affairs	3	5	5	5	5	5	5	5	5
A	6772	Department For The Aging	9	9	9	9	10	10	10	10	10
A	7181	Hockey Facility	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	8
A	8020	Economic Development	2	1	2	2	2	2	2	2	2
A	8021	Stormwater Coalition	2	2	4	4	3	3	2	4	4
D	5010	Public Works Administration	8	8	9	9	9	9	9	9	9
D	5020	Highway-Engineering Division	10	10	9	9	9	9	9	9	9
D	5110	Maintenance of Roads & Bridges	68	68	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	4	4	4	5	5	5	5	5
G	8120	Sanitary Sewers	2	2	2	2	2	2	2	2	2
G	8130	Sewage Treatment	73	73	73	74	73	73	68	68	68
NH	6020	Residential Health Care Facilities	347	299	348	349	355	355	359	364	364
		Total	2,443	2,410	2,537	2,561	2,574	2,583	2,632	2,711	2,685

2020 ALBANY COUNTY EXECUTIVE BUDGET

INTRODUCTION AND HIGHLIGHTS FUND BALANCES AND RESERVES



Daniel P. McCoy
County Executive

Shawn A. Thelen
Commissioner of Management & Budget

FUND BALANCE

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

The information in the chart on the next page, as reported in the County's Annual Financial Report to the State Comptroller's Office, is a snap shot of the conditions on December 31, 2018. The surplus is used as a diagnostic tool by rating agencies to determine the County's credit rating and risk when it is seeking funding through the issuance of bonds or bond anticipation notes.

As the chart below indicates, the County's surplus diminished significantly during the 'Great Recession'. In 2009, the fund balance for the General Fund dipped to a low of \$16.6 million. At the end of 2011, the fund balance was approximately \$23.2 million - by the end of 2018 the General Fund balance had grown to \$49.3 million—an increase of over 100% since the beginning of the current administration. Our combined undesignated unappropriated fund balances for projected for the close of 2020 remain over \$60 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)	\$3,512,874	\$299,525	\$3,812,399
Nursing Home	(\$117,265)	\$558,239	\$3,023,911	\$3,582,150	\$787,807	\$4,369,957	\$115,735	\$4,485,692	\$2,219,941	\$6,705,633
Total	\$4,123,139	\$23,844,748	\$6,797,777	\$30,642,525	\$4,993,471	\$35,635,996	\$8,318,668	\$43,954,664	\$8,463,219	\$52,417,883

	Change During 2015	Fund Balance Available Close 2015	Change During 2016	Fund Balance Available Close 2016	Change During 2017	Fund Balance Available Close 2017	Change During 2018	Fund Balance Available Close 2018	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	\$3,052,033	\$49,325,196		\$49,325,196
Road	\$284,874	\$2,181,404	(\$20,800)	\$2,160,604	\$2,655,315	\$4,815,919	(\$1,939,577)	\$2,876,342		\$2,876,342
Road Machinery	\$196,797	\$463,060	(\$26,257)	\$436,803	(\$231,453)	\$205,350	(\$182,031)	\$23,319		\$23,319
Sewer	(\$870,170)	\$2,942,229	\$1,186,647	\$4,128,876	(\$18,005)	\$4,110,871	\$282,372	\$4,393,243		\$4,393,243
Nursing Home	\$4,460,553	\$11,166,186	\$1,200,077	\$12,366,263	(\$5,586,993)	\$6,779,270	\$286,299	\$7,065,569	(\$2,150,000)	\$4,915,569
Total	\$6,640,081	\$59,057,964	\$4,553,175	\$63,611,139	(\$1,426,566)	\$62,184,573	\$1,499,096	\$63,683,669	(\$2,150,000)	\$61,533,669

	Proposed Change During 2020	Proposed Fund Balance Available Close 2020								
General	\$0	\$49,325,196								
Road	\$0	\$2,876,342								
Road Machinery	\$0	\$23,319								
Sewer	\$0	\$4,393,243								
Nursing Home	(\$1,500,000)	\$3,415,569								
Total	\$0	\$60,033,669								

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 2020.

RESERVE ACCOUNTS AND RECOMMENDED USES

The table on the following page provides a description of Albany County's reserve accounts and the intended 2019 and 2020 appropriations.

RESERVE TITLE	Reserve Balances Close of 2017	Reserve Balances Close of 2018	Proposed Use of Reserves for 2019	Estimated Reserve Balances Close of 2019	Proposed Use of Reserves for 2020	Projected Reserve Balances Close of 2020	PURPOSE
E 911	\$ 1,556,857	\$ 1,724,117	\$ -	\$ 1,724,117		\$ 1,724,117	Emergency Telephone System
DWI	\$ 332,520	\$ 332,520	\$ -	\$ 332,520		\$ 332,520	Stop DWI Program
Stormwater Coalition	\$ -	\$ 189,544	\$ -	\$ 189,544		\$ 189,544	Stormwater Management
EMS Ambulance Program	\$ 111,362	\$ 216,938	\$ -	\$ 216,938		\$ 216,938	Ambulance Program
Tax Stabilization	\$ 1,850,155	\$ 1,850,155	\$ -	\$ 1,850,155		\$ 1,850,155	Reduce Levy
Debt	\$ 8,533,939	\$ 9,550,182	\$ -	\$ 9,550,182		\$ 9,550,182	Payment of debt service
Civic Center Debt	\$ 6,423,200	\$ 6,475,501	\$ -	\$ 6,475,501		\$ 6,475,501	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	\$ 800,000	\$ -	\$ 800,000		\$ 800,000	Capital Improvement or eligible equipment
Capital Repairs	\$ 2,955,750	\$ 755,750	\$ -	\$ 755,750		\$ 755,750	Repairs to Capital Improvements or eligible equipment
Economic Development	\$ 1,111,250	\$ -	\$ -	\$ -		\$ -	Park
Workers Compensation	\$ 10,750,946	\$ 11,801,133	\$ -	\$ 11,801,133		\$ 11,801,133	Workers Compensation
Insurance	\$ 279,588	\$ 605,545	\$ -	\$ 605,545		\$ 605,545	General Liability Insurance
Sewer Capital Repairs	\$ 217,423	\$ 217,423	\$ -	\$ 217,423		\$ 217,423	Repairs to Capital Improvements or eligible equipment
Sewer Repairs	\$ 230,175	\$ 230,175	\$ -	\$ 230,175		\$ 230,175	Repairs
Sewer Debt	\$ 833,129	\$ 1,035,583	\$ -	\$ 1,035,583		\$ 1,035,583	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	\$ 795,713	\$ 2,589,605	\$ -	\$ 2,589,605		\$ 2,589,605	Payment of debt service
Hospital and Medical Insurance	\$ 5,000,000	\$ 5,000,000	\$ -	\$ 5,000,000		\$ 5,000,000	Requirement of insurance administrator

2020 ALBANY COUNTY EXECUTIVE BUDGET

INTRODUCTION AND HIGHLIGHTS

SUMMARY BUDGETS



Daniel P. McCoy

County Executive

Shawn A. Thelen

Commissioner of Management & Budget

Tax Levy Limit

In 2011, New York State adopted a Tax Levy Limit on all governments and school districts outside New York City. The Tax Levy Limit or “Tax Cap” states a local government may not adopt a budget that exceeds the prior budget by 2% or the inflation rate, whichever is less, unless the local government’s governing board first adopts a resolution to override the tax levy limit. Below is the last six Tax Cap filings and the Tax Levy limit for 2020, which is \$97,242,429

Levy Calculation Formula	2015	2016	2017	2018	2019	2020
Tax Levy Filing, Previous Fiscal Year	\$ 89,947,275	\$ 90,583,281	\$ 90,312,663	\$ 91,180,294	\$ 92,984,495	\$ 93,094,851
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	1.009
PILOTS Receivable, Prior FY	\$ 1,677,778	\$ 1,900,000	\$ 1,967,000	\$ 1,954,000	\$ 2,214,500	\$ 2,285,000
Tort Exclusion Amount, Prior FY	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Allowable Levy Growth Factor	1.0156	1.0073	1.0068	1.0184	1.02	1.02
PILOTS Receivable, Current FY	\$ 1,900,000	\$ 1,967,000	\$ 1,954,000	\$ 2,214,500	\$ 2,285,000	\$ 2,355,000
Available Carryover	\$ 713,540	\$ 1,385,144	\$ 1,396,860	\$ 1,397,253	\$ 1,419,514	\$ 1,455,370
Total Levy Limit Before Adjustments/Exclusions	\$ 92,342,966	\$ 93,124,020.19	\$ 93,150,181	\$ 94,634,295	\$ 97,024,696	\$ 97,242,429
Transfer of Function						
Costs Incurred from Transfer of Local Government Function	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Savings Realized from Transfer of Local Government Function	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Adjustments	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Tax Levy Limit, Adjusted for Transfer of Local Government Functions	\$ 92,342,966	\$ 93,124,020	\$ 93,150,181	\$ 94,634,295	\$ 97,024,696	\$ 97,242,429
Exclusions						
Tax Levy Necessary for Expenditures Resulting Torts and Judgements	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Teachers Retirement System	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Employees Retirement System	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Police and Firefighter's Retirement System	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Exclusions	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Tax Levy Limit, Adjusted for Transfers, Plus Exclusions	\$ 92,342,966	\$ 93,124,020	\$ 93,150,181	\$ 94,634,295	\$ 97,024,696	\$ 97,242,429
Total Tax Cap Reserve Amount Used to Reduce						
Proposed Levy, Net of Tax Levy Reserves	\$ 90,583,281	\$ 90,312,663	\$ 91,180,294	\$ 92,984,495	\$ 93,094,851	\$ 95,363,110
Difference between Tax Levy Limit Plus Exclusions and Proposed Levy	\$ 1,759,685	\$ 2,811,357	\$ 1,969,887	\$ 1,649,800		
	Filed Levy	Filed Levy	Filed Levy	Filed Levy	Filed Levy	Proposed Levy
2020 Tax Levy Limit	\$ 97,242,429					
2020 Proposed Budget Levy	\$ 95,363,110					
Difference between Tax Cap and 2020 Budget Levy	\$ 1,879,319					

Albany County 2020 Budget: Proposed Appropriations and Revenues - Summary of All Funds

Description	Fund A	Fund CS	Fund CD	Fund D	Fund DM	Fund G	Fund NH	Fund V	Total
Appropriations									
General Government	\$180,192,703	\$1,394,872	\$0	\$0	\$0	\$0	\$0	\$0	\$181,587,575
Education	\$32,593,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$32,593,000
Public Safety	\$93,584,962	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$93,584,962
Health/Mental Health	\$43,831,084	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$43,831,084
Transportation	\$1,245,437	\$0	\$0	\$14,839,000	\$1,939,269	\$0	\$0	\$0	\$18,023,706
Econ Asst/Opportunity	\$215,069,865	\$0	\$0	\$0	\$0	\$0	\$29,872,458	\$0	\$244,942,323
Culture/Recreation	\$1,543,107	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,543,107
Home/Community	\$3,026,651	\$0	\$0	\$0	\$0	\$10,757,510	\$0	\$0	\$13,784,161
Undistributed	\$9,374,482	\$3,459,905	\$40,930	\$1,473,280	\$0	\$1,784,026	\$9,729,950	\$34,245,737	\$60,108,310
SubTotal Appropriations	\$580,461,291	\$4,854,777	\$40,930	\$16,312,280	\$1,939,269	\$12,541,536	\$39,602,408	\$34,245,737	689,998,228
Interfund Transfers	\$39,721,960	\$0	\$0	\$374,201	\$2,988	\$1,337,300	\$1,475,000	\$0	42,911,449
Total Appropriations	\$620,183,251	\$4,854,777	\$40,930	\$16,686,481	\$1,942,257	\$13,878,836	\$41,077,408	\$34,245,737	732,909,677
Revenue									
Other Unclassified Revenues	\$0	(\$4,556)	\$0	\$0	\$0	(\$36,820)	(\$308,514)	(\$904,284)	(\$1,254,174)
Local Tax Items	(\$347,165,934)	\$0	\$0	\$0	(\$160,000)	\$0	(\$26,070,000)	\$0	(\$373,395,934)
Dept/Misc Income	(\$20,576,399)	(\$2,783,032)	(\$40,930)	(\$3,065,000)	(\$1,782,257)	(\$13,842,016)	(\$9,896,500)	(\$3,043,868)	(\$55,030,002)
State Aid	(\$86,858,212)	\$0	\$0	(\$3,570,308)	\$0	\$0	\$0	(\$639,192)	(\$91,067,712)
Federal Aid	(\$72,601,296)	\$0	\$0	\$0	\$0	\$0	(\$3,290,000)	\$0	(\$75,891,296)
Econ Asst/Opportunity	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Culture/Recreation	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Home/Community	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
SubTotal Revenue	(\$527,201,841)	(\$2,787,588)	(\$40,930)	(\$6,635,308)	(\$1,942,257)	(\$13,878,836)	(\$39,565,014)	(\$4,587,344)	(596,639,118)
Interfund Transfer	(\$468,300)	(\$2,067,189)	\$0	(\$10,051,173)	\$0	\$0	(\$12,394)	(\$29,658,393)	(\$42,257,449)
Total Revenue	(\$527,670,141)	(\$4,854,777)	(\$40,930)	(\$16,686,481)	(\$1,942,257)	(\$13,878,836)	(\$39,577,408)	(\$4,245,737)	(638,896,567)
Total Appropriations	\$620,183,251	\$4,854,777	\$40,930	\$16,686,481	\$1,942,257	\$13,878,836	\$41,077,408	\$34,245,737	732,909,677
Total Revenues	(\$527,670,141)	(\$4,854,777)	(\$40,930)	(\$16,686,481)	(\$1,942,257)	(\$13,878,836)	(\$39,577,408)	(\$34,245,737)	(\$638,896,567)
Fund Balance	\$0	\$0	\$0	\$0	\$0	\$0	(\$1,500,000)	\$0	(\$1,500,000)
Appropriated Reserve	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Yields Property Tax For									
Budget Purposes	\$92,513,110	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$92,513,110
Allowance for Uncollectable									
Taxes	\$350,000								\$350,000
Deferred Tax Revenue	\$2,500,000								\$2,500,000
Grand Total	\$95,363,110	\$0	\$0	\$0	\$0	\$0	\$0	\$0	95,363,110

Albany County 2020 Budget: Appropriations Summary All Funds

Account	Item Description	2018	2019	2020	2020	2020
		Expended	Adjusted	Requested	Proposed	Adopted
A	General Fund					
	General Government					
A1010	Legislature	\$3,497,110	\$4,032,444	\$4,040,957	\$4,070,656	\$0
A1164	Unified Court - Administration	\$1,850,998	\$3,191,957	\$2,594,830	\$2,596,338	\$0
A1165	District Attorney	\$7,623,920	\$8,416,793	\$12,536,659	\$9,481,217	\$0
A1170	Public Defender	\$4,084,481	\$6,101,633	\$7,374,429	\$7,470,921	\$0
A1171	Alternate Public Defender	\$1,236,178	\$1,359,700	\$1,581,176	\$1,602,161	\$0
A1172	18-B Public Defense Payments	\$1,188,469	\$1,399,125	\$1,686,511	\$1,686,511	\$0
A1173	Office Immigration Assistance	\$436,439	\$550,010	\$664,146	\$667,129	\$0
A1180	Justices and Constables	\$9,400	\$10,000	\$10,000	\$10,000	\$0
A1185	Coroner	\$907,173	\$773,463	\$1,028,022	\$1,029,224	\$0
A1230	County Executive	\$1,621,946	\$1,769,680	\$1,766,289	\$1,789,138	\$0
A1310	Finance	\$1,944,786	\$2,379,286	\$2,208,117	\$2,231,263	\$0
A1315	Comptroller	\$2,046,734	\$2,442,218	\$2,436,907	\$2,494,362	\$0
A1340	Management & Budget	\$336,163	\$450,563	\$463,884	\$465,934	\$0
A1345	Central Purchasing	\$553,563	\$566,391	\$571,955	\$580,570	\$0
A1355	Real Property Tax Agency	\$449,253	\$566,508	\$571,204	\$578,333	\$0
A1364	Tax Acquired Property	\$515,239	\$500,000	\$500,000	\$500,000	\$0
A1410	County Clerk	\$2,131,541	\$2,568,528	\$2,520,354	\$2,536,175	\$0
A1411	Hall of Records	\$1,290,849	\$1,720,134	\$1,540,343	\$1,552,130	\$0
A1420	Law	\$3,169,011	\$3,654,222	\$3,754,120	\$3,811,437	\$0
A1430	Civil Service	\$439,371	\$462,498	\$511,455	\$521,868	\$0
A1432	Human Resources	\$1,885,333	\$2,042,509	\$2,087,518	\$2,117,495	\$0
A1440	Plans and Projects	\$462,872	\$578,085	\$571,687	\$580,312	\$0
A1450	Board of Elections	\$2,696,506	\$3,468,694	\$4,117,931	\$3,779,545	\$0
A1470	Ethics Commission	\$0	\$10,000	\$10,000	\$10,000	\$0
A1610	General Service Administration	\$1,414,029	\$1,392,364	\$1,309,763	\$1,316,415	\$0
A1620	Building Services	\$4,230,452	\$6,021,900	\$5,500,577	\$5,509,282	\$0
A1640	Fleet Management	\$221,978	\$280,560	\$251,125	\$252,160	\$0
A1660	Central Supply	\$356,954	\$446,511	\$437,484	\$437,807	\$0
A1670	Central Printing	\$324,701	\$382,452	\$363,501	\$364,435	\$0
A1680	Information Services	\$4,199,959	\$4,720,208	\$4,680,680	\$4,716,767	\$0
A1985	Distribution of Sales Tax	\$110,283,570	\$112,231,571	\$116,159,677	\$116,159,677	\$0
A1990	Contingent Account	\$0	\$907,855	\$775,000	\$775,000	\$0
A1991	Personal Service Savings	\$0	(\$1,256,620)	(\$1,511,560)	(\$1,511,560)	\$0
A1996	Planning Board	\$895	\$33,525	\$10,000	\$10,000	\$0
A2490	Community College Tuition	\$11,756,630	\$10,500,000	\$10,900,000	\$10,900,000	\$0
A2960	Service Physically Handicapped	\$19,121,196	\$21,949,895	\$21,693,000	\$21,693,000	\$0

Albany County 2020 Budget: Appropriations Summary All Funds

Account	Item Description	2018	2019	2020	2020	2020
		Expended	Adjusted	Requested	Proposed	Adopted
A3020	E-911	\$5,064,081	\$6,852,392	\$5,937,435	\$5,945,725	\$0
A3110	Sheriff	\$22,269,731	\$24,579,587	\$25,122,680	\$25,111,946	\$0
A3140	Probation	\$9,464,101	\$11,941,702	\$12,436,590	\$12,473,448	\$0
A3150	Correctional Facility	\$49,040,579	\$50,136,962	\$48,495,123	\$48,005,319	\$0
A3189	STOP-DWI	\$951,716	\$999,257	\$938,544	\$940,478	\$0
A3510	Control of Animals	\$0	\$11,000	\$5,500	\$5,500	\$0
A3650	Demolition/Stabil.Unsafe	\$665,027	\$1,295,989	\$1,099,282	\$1,102,546	\$0
A4010	Health Department	\$8,454,131	\$10,459,425	\$10,673,779	\$10,720,161	\$0
A4046	Care Handicap Children	\$0	\$5,000	\$5,000	\$5,000	\$0
A4059	Care Handicapped Children	\$3,375,459	\$4,025,723	\$4,057,959	\$4,059,094	\$0
A4230	Narcotic Addiction Control	\$7,619,088	\$8,248,168	\$7,948,572	\$7,948,572	\$0
A4310	Mental Health	\$10,249,114	\$11,027,233	\$11,479,909	\$11,433,022	\$0
A4322	Mental Health Contract	\$7,314,169	\$8,235,652	\$8,167,230	\$8,167,230	\$0
A4610	Crime Victims Sexual Violence	\$1,278,810	\$1,468,633	\$1,468,536	\$1,498,005	\$0
A5630	CDTA	\$1,175,262	\$1,245,437	\$1,245,437	\$1,245,437	\$0
A6010	Social Services	\$25,443,542	\$28,988,340	\$29,212,155	\$29,259,063	\$0
A6055	Day Care	\$9,302,115	\$13,189,810	\$12,189,810	\$12,189,810	\$0
A6070	Service Recipients	\$1,127,290	\$2,000,835	\$3,000,835	\$3,000,835	\$0
A6071	Preventative Assistance Prog.	\$4,166,288	\$6,876,543	\$7,368,629	\$7,368,629	\$0
A6100	Medical Assistance-MMIS	\$66,992,055	\$67,199,268	\$66,905,204	\$66,905,204	\$0
A6101	Medical Assistance	\$43,368	\$50,000	\$300,000	\$300,000	\$0
A6109	Family Assistance	\$9,256,667	\$11,775,000	\$11,175,000	\$11,175,000	\$0
A6110	Emergency Aid to Families	\$11,125,164	\$9,800,000	\$9,800,000	\$9,800,000	\$0
A6119	Children, Youth Family Service	\$31,675,804	\$42,343,580	\$41,980,423	\$42,015,127	\$0
A6120	State Training School Paymnts	\$2,239,917	\$2,330,819	\$2,085,260	\$2,085,260	\$0
A6129	State Training School Pay	\$3,061,384	\$1,600,000	\$1,918,550	\$1,918,550	\$0
A6140	Safety Net	\$9,750,692	\$12,961,154	\$11,650,844	\$11,650,844	\$0
A6141	Energy Crisis Assistance	\$5,498,127	\$300,000	\$350,000	\$350,000	\$0
A6142	Emergency Aid Adults	\$597,956	\$700,000	\$700,000	\$700,000	\$0
A6510	Veterans Service Bureau	\$275,415	\$306,258	\$310,904	\$314,805	\$0
A6610	Consumer Affairs	\$358,209	\$428,365	\$404,986	\$416,602	\$0
A6772	Aging	\$5,092,861	\$6,603,783	\$6,871,034	\$6,878,531	\$0
A6778	Employ.Elderly Handicapped	\$26,645	\$0	\$0	\$0	\$0
A6989	Economic Growth Development	\$8,106,074	\$8,741,605	\$8,741,605	\$8,741,605	\$0
A7128	Civic Center	\$262,528	\$148,000	\$148,000	\$148,000	\$0
A7310	Youth Bureau	\$270,871	\$283,059	\$287,887	\$289,634	\$0
A7410	Recreation Department	\$1,065,779	\$1,070,633	\$1,094,108	\$1,105,473	\$0
A8020	Economic Development	\$159,488	\$439,275	\$440,317	\$444,374	\$0

Albany County 2020 Budget: Appropriations Summary All Funds

Account	Item Description	2018	2019	2020	2020	2020
		Expended	Adjusted	Requested	Proposed	Adopted
A8021	Stormwater Coalition	\$196,772	\$376,099	\$292,821	\$293,265	\$0
A8730	Soil Water Conservation	\$126,422	\$128,824	\$127,415	\$127,415	\$0
A8753	Cornell Cooperative Extension	\$1,077,623	\$1,094,244	\$1,111,198	\$1,111,198	\$0
A8754	Flood and Erosion Cntrl	\$1,034,569	\$1,055,392	\$1,050,399	\$1,050,399	\$0
A9060	Hospital Medical	\$9,383,508	\$9,057,471	\$9,374,482	\$9,374,482	\$0
General Government Total		\$526,926,101	\$577,005,179	\$583,691,183	\$580,461,290	\$0
A3110	Sheriff	\$1,318	\$0	\$0	\$0	\$0
Undistributed Total		\$1,318	\$0	\$0	\$0	\$0
Undistributed Total		\$0	\$0	\$0	\$0	\$0
Interfund Transfer Appropriations						
A9901	Transfer Other Funds	\$35,009,914	\$38,627,546	\$39,721,960	\$39,721,960	\$0
Interfund Transfer Appropriations Total		\$35,009,914	\$38,627,546	\$39,721,960	\$39,721,960	\$0
A Fund Total		\$561,937,333	\$615,632,725	\$623,413,143	\$620,183,250	\$0
CD8689	Hud Community Development	\$300	\$0	\$0	\$0	\$0
Others Total		\$300	\$0	\$0	\$0	\$0
Undistributed						
CD9789	Community Development Fund	\$40,911	\$40,930	\$40,930	\$40,930	\$0
Undistributed Total		\$40,911	\$40,930	\$40,930	\$40,930	\$0
CD Fund Total		\$41,211	\$40,930	\$40,930	\$40,930	\$0
General Government						
CS1710	Administration	\$191,315	\$225,547	\$225,547	\$225,547	\$0
CS1722	Excess Insurance	\$257,010	\$289,760	\$289,760	\$289,760	\$0
CS1930	Judgment and Claims	\$99,864	\$175,000	\$175,000	\$175,000	\$0
CS1931	Insurance Reserve	\$729,808	\$1,270,000	\$704,565	\$704,565	\$0
CS9040	Workers Compensation	\$2,979,464	\$3,264,249	\$3,264,249	\$3,264,249	\$0
CS9050	Unemployment Insurance	\$54,283	\$135,000	\$135,000	\$135,000	\$0
General Government Total		\$4,311,744	\$5,359,556	\$4,794,121	\$4,794,121	\$0
CS9060	Hospital and Medical Insurance	\$12,528,353	\$0	\$0	\$0	\$0
CS9710	Risk Rention Fund	\$17,098	\$60,666	\$60,656	\$60,656	\$0
Undistributed Total		\$12,545,450	\$60,666	\$60,656	\$60,656	\$0
Interfund Transfer Appropriations						
Interfund Transfer Appropriations Total		\$0	\$0	\$0	\$0	\$0
CS Fund Total		\$16,857,194	\$5,420,222	\$4,854,777	\$4,854,777	\$0
General Government						

Albany County 2020 Budget: Appropriations Summary All Funds

Account	Item Description	2018	2019	2020	2020	2020
		Expended	Adjusted	Requested	Proposed	Adopted
D5010	Public Works Admininstation	\$848,042	\$947,957	\$965,573	\$978,154	\$0
D5020	Highway Engineering Division	\$936,969	\$1,191,334	\$1,231,246	\$1,238,928	\$0
D5110	Maintenance Roads Buildings	\$7,032,085	\$7,361,719	\$7,504,374	\$7,520,610	\$0
D5112	Highway Permanent Improvement	\$2,546,419	\$5,064,592	\$3,530,308	\$3,530,308	\$0
D5142	Snow Removal	\$1,645,620	\$1,571,000	\$1,571,000	\$1,571,000	\$0
D9060	Hospital Medical	\$1,172,610	\$1,416,615	\$1,473,280	\$1,473,280	\$0
General Government Total		\$14,181,745	\$17,553,217	\$16,275,781	\$16,312,280	\$0
Interfund Transfer Appropriations						
D9902	Transfer Risk Retention	\$499,991	\$374,201	\$374,201	\$374,201	\$0
Interfund Transfer Appropriations Total		\$499,991	\$374,201	\$374,201	\$374,201	\$0
D Fund Total		\$14,681,736	\$17,927,418	\$16,649,982	\$16,686,481	\$0
General Government						
DM5130	Road Machinery	\$1,965,058	\$1,830,508	\$1,935,960	\$1,939,269	\$0
General Government Total		\$1,965,058	\$1,830,508	\$1,935,960	\$1,939,269	\$0
Interfund Transfer Appropriations						
DM9902	Road Machinery Transfers	\$3,993	\$14,668	\$2,988	\$2,988	\$0
Interfund Transfer Appropriations Total		\$3,993	\$14,668	\$2,988	\$2,988	\$0
DM Fund Total		\$1,969,051	\$1,845,176	\$1,938,948	\$1,942,257	\$0
Others						
G1994	Depreciation Expense	\$1,661,227	\$0	\$0	\$0	\$0
Others Total		\$1,661,227	\$0	\$0	\$0	\$0
Home/Community						
G8110	Sewer Administration	\$510,473	\$650,925	\$684,508	\$689,102	\$0
G8120	Sanitary Sewer	\$82,573	\$149,357	\$158,770	\$158,625	\$0
G8130	Sewage Treatment	\$6,815,712	\$10,466,154	\$9,904,308	\$9,909,783	\$0
G9060	Sewer Hospital Medical	\$662,345	\$591,646	\$615,312	\$615,312	\$0
G9710	Sewer Serial Bonds	\$212,445	\$1,171,591	\$1,168,714	\$1,168,714	\$0
G9730	Sewer Bond Anticipation Notes	\$49,258	\$0	\$0	\$0	\$0
Home/Community Total		\$8,332,807	\$13,029,674	\$12,531,612	\$12,541,536	\$0
Interfund Transfer Appropriations						
G9901	Sewer Transfer Other Funds	\$446,745	\$455,529	\$468,300	\$468,300	\$0
G9902	Sewer Transfer Risk Retention	\$145,245	\$215,000	\$219,000	\$219,000	\$0
G9950	Transfer to Capital Fund	\$0	\$0	\$650,000	\$650,000	\$0
Interfund Transfer Appropriations Total		\$591,990	\$670,529	\$1,337,300	\$1,337,300	\$0
G Fund Total		\$10,586,024	\$13,700,203	\$13,868,912	\$13,878,836	\$0
General Government						
NH6020	Residential Health Care NH	\$12,295,872	\$27,539,794	\$29,227,085	\$29,279,630	\$0
NH9060	Nursing Home	\$2,122,958	\$2,552,392	\$2,556,859	\$2,556,859	\$0

Albany County 2020 Budget: Appropriations Summary All Funds

Account	Item Description	2018	2019	2020	2020	2020
		Expended	Adjusted	Requested	Proposed	Adopted
NH9710	NH Serial Bonds	\$29,112	\$4,088,084	\$7,173,091	\$7,173,091	\$0
NH9730	Bond Anticipation Notes	\$308,336	\$0	\$0	\$0	\$0
General Government Total		\$14,756,279	\$34,180,270	\$38,957,035	\$39,009,580	\$0
NH6020	Other Medical Services	\$9,090,675	\$545,229	\$592,828	\$592,828	\$0
Undistributed Total		\$9,090,675	\$545,229	\$592,828	\$592,828	\$0
Interfund Transfer Appropriations						
NH9902	NH Transfer Risk Retention	\$1,539,837	\$1,475,000	\$1,475,000	\$1,475,000	\$0
Interfund Transfer Appropriations Total		\$1,539,837	\$1,475,000	\$1,475,000	\$1,475,000	\$0
NH Fund Total		\$25,386,790	\$36,200,499	\$41,024,863	\$41,077,408	\$0
Undistributed						
V9710	Debt Service Principal	\$23,001,787	\$32,630,571	\$34,245,737	\$34,245,737	\$0
V9730	Bond Anticipation Notes	\$9,912,105	\$0	\$0	\$0	\$0
Undistributed Total		\$32,913,892	\$32,630,571	\$34,245,737	\$34,245,737	\$0
Interfund Transfer Appropriations						
Interfund Transfer Appropriations Total		\$0	\$0	\$0	\$0	\$0
V Fund Total		\$32,913,892	\$32,630,571	\$34,245,737	\$34,245,737	\$0
Total		\$664,373,231	\$723,397,744	\$736,037,292	\$732,909,676	\$0

Albany County 2020 Budgeted Revenues - Summary of All Funds

			2018 Received	2019 Adjusted	2020 Requested	2020 Proposed	2020 Adopted
General Fund							
Local Tax Items							
A 01001	Property Taxes Raised Tax Levy		(\$89,250,843)	\$0	\$0	\$0	\$0
A 01051	Gain Fr Sale Tax Acqrd Prop		(\$213,021)	(\$150,000)	(\$60,000)	(\$60,000)	\$0
A 01052	Real Property Title Search		(\$214,497)	(\$225,000)	(\$162,250)	(\$162,250)	\$0
A 01053	Gain From Sale of Property		\$0	(\$520,000)	(\$520,000)	(\$520,000)	\$0
A 01054	Legal Fees Delinquent Taxes		(\$171,830)	(\$250,000)	(\$325,000)	(\$325,000)	\$0
A 01081	Other Payments Lieu Of Taxes		(\$2,278,082)	(\$2,285,000)	(\$2,355,000)	(\$2,355,000)	\$0
A 01090	Int & Penalties On Prop Tax		(\$4,458,497)	(\$5,500,000)	(\$5,200,000)	(\$5,200,000)	\$0
A 01092	Interest & Penalties - School		(\$1,022,531)	(\$1,000,000)	(\$1,000,000)	(\$1,000,000)	\$0
	Local Tax Items SubTotal		(\$97,609,300)	(\$9,930,000)	(\$9,622,250)	(\$9,622,250)	\$0
Local Tax Items							
A 01110	Sales And Use Tax		(\$275,709,006)	(\$280,578,929)	(\$290,399,192)	(\$290,399,192)	\$0
A 01113	Hotel Occupancy Tax		(\$8,084,548)	(\$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		(\$1,442,010)	(\$1,377,348)	(\$1,477,756)	(\$1,477,756)	\$0
A 01189	Other-Non-Property Taxes		(\$3,275,527)	(\$3,250,000)	(\$3,350,000)	(\$3,350,000)	\$0
A 01190	Facility Fee		\$0	(\$500,000)	(\$500,000)	(\$500,000)	\$0
	Local Tax Items SubTotal		(\$288,572,428)	(\$294,509,218)	(\$304,529,889)	(\$304,529,889)	\$0
Local Tax Items							
A 01230	Finance Dept Fees		(\$10,026)	(\$5,000)	(\$5,000)	(\$5,000)	\$0
A 01231	Tax Search Fees		(\$55,735)	(\$50,000)	(\$50,000)	(\$50,000)	\$0
A 01232	Comptroller Fees		(\$11,552)	(\$15,000)	(\$15,000)	(\$15,000)	\$0
A 01235	Charges For Tax Advertising		(\$10,506)	(\$10,000)	(\$10,000)	(\$10,000)	\$0
A 01236	Tax Map Reproduction Charge		(\$14,591)	(\$17,000)	(\$17,000)	(\$17,000)	\$0
A 01240	Civil Service Fees		(\$31,170)	(\$17,000)	(\$17,000)	(\$17,000)	\$0
A 01245	Nutrition Counseling Aging		(\$10)	(\$500)	(\$500)	(\$500)	\$0
A 01255	County Clerks Fees		(\$2,588,979)	(\$3,050,000)	(\$3,050,000)	(\$3,050,000)	\$0
A 01258	Archives Local Fees		(\$168,322)	(\$170,754)	(\$182,284)	(\$182,284)	\$0
A 01259	Renouncement Prev.Grnt,Exemp.		\$0	(\$500)	(\$500)	(\$500)	\$0
A 01270	Shared Services Charges		(\$10,075,101)	(\$10,286,981)	(\$11,286,981)	(\$11,339,495)	\$0
A 01272	Legal Service Charges		(\$798,472)	(\$996,750)	(\$1,046,750)	(\$1,046,750)	\$0
A 01274	Central Printing Charges		(\$87,096)	(\$72,250)	(\$72,250)	(\$72,250)	\$0
A 01276	Mental Health Chargeback		(\$1,218,376)	(\$1,200,000)	(\$1,200,000)	(\$1,200,000)	\$0
	Local Tax Items SubTotal		(\$15,069,937)	(\$15,891,735)	(\$16,953,265)	(\$17,005,779)	\$0
A 01389	Other Public Safety Revenues		\$0	\$0	(\$18,600)	(\$18,600)	\$0
Local Tax Items							
A 01510	Sheriffs Fees		(\$652,823)	(\$750,000)	(\$700,000)	(\$700,000)	\$0
A 01515	Alternative Incarceration Fees		(\$1,699)	(\$1,500)	(\$1,500)	(\$1,500)	\$0

Albany County 2020 Budgeted Revenues - Summary of All Funds

		2018 Received	2019 Adjusted	2020 Requested	2020 Proposed	2020 Adopted
A 01517	ALS Insurance Reimbursement	(\$359,703)	(\$320,000)	(\$325,000)	(\$325,000)	\$0
A 01518	Municipal Police Training Reim	\$0	(\$20,000)	(\$20,000)	(\$20,000)	\$0
A 01521	SRO Reimbursement	\$0	(\$195,000)	(\$130,000)	(\$130,000)	\$0
A 01526	Disciplinary Sanctions	(\$2,292)	(\$1,200)	(\$1,380)	(\$1,380)	\$0
A 01580	Restitution Surcharge	(\$19,742)	(\$21,700)	(\$21,700)	(\$21,700)	\$0
A 01581	Probation Supervision Chrgs	(\$157,301)	(\$160,000)	(\$160,000)	(\$160,000)	\$0
A 01589	Sheriff DWI Revenues	(\$18,483)	(\$45,550)	(\$43,550)	(\$43,550)	\$0
A 01590	DA DWI Revenues	\$0	(\$72,000)	(\$72,000)	(\$72,000)	\$0
A 01591	Probation DWI Revenues	(\$128,000)	(\$64,000)	(\$64,000)	(\$64,000)	\$0
	Local Tax Items SubTotal	(\$1,340,044)	(\$1,650,950)	(\$1,539,130)	(\$1,539,130)	\$0
Local Tax Items						
A 01601	Public Health Fees	(\$937,139)	(\$1,043,910)	(\$940,000)	(\$940,000)	\$0
A 01602	MH Utilities Reimbursment	(\$14,908)	(\$20,000)	(\$20,000)	(\$20,000)	\$0
A 01604	Centralized Assessment	(\$849)	\$0	\$0	\$0	\$0
A 01605	Chrgs-Care Of Handcppd Chldn	(\$691,468)	(\$1,065,750)	(\$1,612,750)	(\$1,612,750)	\$0
A 01607	Rabies	(\$105,421)	(\$70,000)	(\$100,000)	(\$100,000)	\$0
A 01608	Third Party Health Insuranc	\$0	(\$4,000)	\$0	\$0	\$0
A 01619	Drug Abuse Fees	(\$166,146)	(\$347,901)	(\$329,000)	(\$329,000)	\$0
A 01621	Early Intervention Fees	(\$220,877)	(\$60,000)	(\$103,000)	(\$103,000)	\$0
A 01622	Local Public Health Grant	(\$42,000)	\$0	(\$50,000)	(\$50,000)	\$0
A 01625	ACMHB Clinic/Mobile Crisis	(\$3,737,687)	(\$3,295,373)	(\$3,604,105)	(\$3,604,105)	\$0
A 01669	Contrib Rape Crisis Center	(\$513)	\$0	\$0	\$0	\$0
	Local Tax Items SubTotal	(\$5,917,008)	(\$5,906,934)	(\$6,758,855)	(\$6,758,855)	\$0
Local Tax Items						
A 01720	Parking Garage Fees	(\$373,164)	(\$381,147)	(\$381,147)	(\$381,147)	\$0
A 01722	CDTA Swiper Contribution	(\$23,733)	(\$37,000)	(\$37,000)	(\$37,000)	\$0
A 01725	Civic Center Parking Garage	(\$1,158,866)	(\$1,164,993)	(\$1,164,993)	(\$1,164,993)	\$0
	Local Tax Items SubTotal	(\$1,555,763)	(\$1,583,140)	(\$1,583,140)	(\$1,583,140)	\$0
Local Tax Items						
A 01801	Repayments Of Medical Assis	(\$12,363)	\$0	\$0	\$0	\$0
A 01809	Repayment of Family Assista	(\$763,537)	(\$750,000)	(\$750,000)	(\$750,000)	\$0
A 01811	Child Support Incentive Ear	(\$454,080)	(\$161,256)	(\$161,256)	(\$161,256)	\$0
A 01819	Repayments Of Child Care	(\$272,496)	(\$400,000)	(\$350,000)	(\$350,000)	\$0
A 01840	Repay Safety Net Assistance	(\$1,081,168)	(\$1,149,517)	(\$1,081,167)	(\$1,081,167)	\$0
A 01842	Repymnts Emerg Aid Fr Adult	(\$2,232)	(\$3,000)	(\$3,000)	(\$3,000)	\$0
A 01860	Repayments Handicapped Chil	(\$333,470)	(\$260,000)	(\$260,000)	(\$260,000)	\$0
A 01870	Repymnts Srvs for Recipient	(\$1,109,017)	(\$1,670,000)	(\$1,670,000)	(\$1,670,000)	\$0
A 01894	Social Services Charges	(\$372,503)	(\$422,920)	(\$407,868)	(\$407,868)	\$0
A 01895	HEAP	(\$294,875)	(\$300,000)	(\$350,000)	(\$350,000)	\$0
	Local Tax Items SubTotal	(\$4,695,740)	(\$5,116,693)	(\$5,033,291)	(\$5,033,291)	\$0
A 01962	Sealer Of Weights & Measure	(\$515,604)	(\$600,000)	(\$575,000)	(\$575,000)	\$0

Albany County 2020 Budgeted Revenues - Summary of All Funds

		2018 Received	2019 Adjusted	2020 Requested	2020 Proposed	2020 Adopted
A 02025	Special Rec Fac Charges	(\$589,544)	(\$560,000)	(\$590,000)	(\$590,000)	\$0
Dept/Misc. Income						
A 02216	Election Fees	(\$750,473)	(\$508,000)	(\$750,500)	(\$750,500)	\$0
A 02225	Proceeds from Land Bank Sales	(\$267,045)	(\$250,000)	(\$350,000)	(\$350,000)	\$0
A 02226	VOID Offenders GPS Tracking	(\$6,225)	(\$13,500)	(\$13,500)	(\$13,500)	\$0
A 02227	Court Phone Reimbursement	\$0	(\$5,000)	(\$5,000)	(\$5,000)	\$0
A 02236	Tax Map Charges	(\$580)	(\$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	(\$21,002)	(\$36,000)	(\$36,000)	(\$36,000)	\$0
A 02261	Subpoena Fee	\$0	(\$40)	(\$40)	(\$40)	\$0
A 02262	Public Safety Other Governm	(\$2,277,982)	(\$3,150,000)	(\$3,000,000)	(\$3,000,000)	\$0
A 02263	Correctional Commissary Rev	(\$128,000)	(\$128,000)	(\$128,000)	(\$128,000)	\$0
A 02264	Jail Facilities Other Govts	(\$7,623,014)	(\$5,334,865)	(\$3,200,010)	(\$3,200,010)	\$0
A 02265	Advanced Life Support	(\$2,509,716)	(\$2,834,909)	(\$3,308,643)	(\$3,308,643)	\$0
	Dept/Misc. Income SubTotal	(\$13,584,037)	(\$12,285,314)	(\$10,816,693)	(\$10,816,693)	\$0
Dept/Misc. Income						
A 02401	Int & Earnings On Invests	(\$638,304)	(\$828,000)	(\$840,000)	(\$890,000)	\$0
A 02410	Rental Of Real Property	(\$54,951)	(\$49,729)	(\$57,000)	(\$57,000)	\$0
A 02412	Rntl Of Real Prop Other Gov	(\$469,162)	(\$515,365)	(\$150,277)	(\$150,277)	\$0
A 02414	Membership Dues	(\$151,780)	(\$167,526)	(\$170,328)	(\$170,328)	\$0
A 02415	Rental Office Space	(\$577,271)	(\$781,262)	(\$445,645)	(\$445,645)	\$0
A 02417	Reimbursable Inspection Fee	(\$20,793)	(\$24,317)	(\$24,317)	(\$24,317)	\$0
A 02418	Rent Cooperative Extension	(\$246,552)	(\$246,552)	(\$246,552)	(\$246,552)	\$0
A 02450	Commissions	(\$6,759)	(\$1,208,400)	(\$608,400)	(\$608,400)	\$0
A 02451	Civic Center Revenue	(\$1)	(\$876,438)	(\$1,016,365)	(\$1,016,365)	\$0
	Dept/Misc. Income SubTotal	(\$2,165,574)	(\$4,697,589)	(\$3,558,884)	(\$3,608,884)	\$0
Dept/Misc. Income						
A 02610	Fines And Forfeited Bail	(\$5,607)	(\$5,000)	(\$5,000)	(\$5,000)	\$0
A 02615	DWI Program Fines	(\$518,286)	(\$625,000)	(\$625,000)	(\$625,000)	\$0
A 02616	Victim Impact Panel Surcharge	(\$48,705)	(\$60,000)	(\$55,000)	(\$55,000)	\$0
A 02620	Forfeiture of Deposits	\$0	(\$100)	(\$100)	(\$100)	\$0
A 02625	Forfeiture Crime Proceeds	(\$180)	(\$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	(\$1,336)	(\$4,950)	(\$4,950)	(\$4,950)	\$0
A 02665	Sale of Equipment	(\$55,664)	(\$7,000)	(\$7,000)	(\$7,000)	\$0
	Dept/Misc. Income SubTotal	(\$629,778)	(\$705,700)	(\$700,700)	(\$700,700)	\$0
Dept/Misc. Income						
A 02701	Refund Prior Year Expenses	(\$1,518,785)	(\$402,500)	(\$402,500)	(\$402,500)	\$0
A 02702	Reimb Current Property Tax	(\$3,707)	(\$32,500)	(\$3,500)	(\$3,500)	\$0
A 02720	Off Track Betting Distribut	(\$322,722)	(\$440,000)	(\$440,000)	(\$440,000)	\$0
A 02770	Other Unclassified Revenue	(\$291,689)	(\$346,275)	(\$37,870)	(\$37,870)	\$0

Albany County 2020 Budgeted Revenues - Summary of All Funds

		2018	2019	2020	2020	2020	
		Received	Adjusted	Requested	Proposed	Adopted	
A	02780	Tobacco Settlement Proceeds	(\$3,856,323)	(\$3,856,323)	(\$3,653,769)	(\$3,653,769)	\$0
A	02798	Radio System Other Governments	\$0	\$0	(\$288,000)	(\$288,000)	\$0
		Dept/Misc. Income SubTotal	(\$5,993,226)	(\$5,077,598)	(\$4,825,639)	(\$4,825,639)	\$0
A	02885	Transfer from Stormwater Reser	\$0	\$0	(\$34,483)	(\$34,483)	\$0
A	03016	NYS Casino Revenue	(\$1,797,908)	(\$1,920,000)	(\$2,150,000)	(\$2,150,000)	\$0
A	03021	State Aid Court Facilities	(\$605,045)	(\$737,498)	(\$694,994)	(\$694,994)	\$0
A	03025	Indigent Funds	(\$317,691)	(\$2,015,012)	(\$2,727,458)	(\$2,727,458)	\$0
A	03030	District Attorneys Salary	(\$78,514)	(\$78,514)	(\$78,514)	(\$78,514)	\$0
A	03036	Reimbursement Coroners Exp	(\$13,592)	\$0	\$0	\$0	\$0
A	03040	Archives Grant	(\$60,888)	(\$149,077)	(\$149,077)	(\$149,077)	\$0
A	03072	Snowmobile Trails Grant	(\$9,813)	(\$12,432)	\$0	\$0	\$0
A	03089	Weights Measures Grant	(\$7,436)	\$0	\$0	\$0	\$0
A	03090	State Aid Real Property	\$0	(\$900)	(\$900)	(\$900)	\$0
State Aid							
A	03189	Radon Grant	\$0	(\$12,894)	(\$12,894)	(\$12,894)	\$0
		State Aid SubTotal	\$0	(\$12,894)	(\$12,894)	(\$12,894)	\$0
A	03225	Shoebox HAVA Grant	\$0	(\$21)	(\$21)	(\$21)	\$0
A	03228	Community Dev. Block Grant	(\$128,288)	\$0	\$0	\$0	\$0
A	03277	Phys Handicapped Children	(\$9,795,354)	(\$13,066,867)	(\$12,439,570)	(\$12,439,570)	\$0
A	03278	SED Administration	(\$900)	(\$100,200)	(\$108,150)	(\$108,150)	\$0
A	03305	Civil Defense	\$0	(\$69,151)	\$0	\$0	\$0
A	03306	Homeland Security	\$790,830	(\$528,565)	(\$336,960)	(\$336,960)	\$0
A	03308	PSAP Grant	\$202,379	(\$217,355)	\$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	(\$607,255)	(\$655,980)	(\$1,127,700)	(\$1,127,700)	\$0
A	03315	Navigation Law Enforcement	(\$890)	(\$15,000)	(\$7,500)	(\$7,500)	\$0
A	03320	Handicapped Parking Fines	(\$1,070)	(\$14,500)	(\$13,500)	(\$13,500)	\$0
A	03322	Raise the Age Grant	\$0	(\$8,799,938)	(\$8,186,045)	(\$8,186,045)	\$0
A	03325	Aid To Law Enforcement	(\$178,430)	(\$126,100)	(\$126,100)	(\$126,100)	\$0
A	03327	Gov Traffic Safety	\$0	\$0	(\$9,000)	(\$9,000)	\$0
A	03329	DWI Ignition Interlock	\$0	(\$41,907)	(\$41,907)	(\$41,907)	\$0
A	03331	Security Serv Unif Ct Budg	(\$1,922,411)	(\$2,084,000)	(\$2,100,000)	(\$2,100,000)	\$0
A	03334	Operation GIVE	(\$393,702)	(\$487,164)	(\$373,745)	(\$373,745)	\$0
A	03335	Crimes Against Rev Grant	(\$271,100)	(\$344,910)	(\$344,910)	(\$344,910)	\$0
A	03337	Cousel at 1st Appearance	\$0	(\$195,400)	(\$195,400)	(\$195,400)	\$0
A	03338	Statewide Implementation	\$0	(\$1,738,939)	(\$3,537,882)	(\$3,537,882)	\$0
A	03340	Alternative to Incarceration	(\$48,282)	(\$49,590)	(\$49,590)	(\$49,590)	\$0
A	03392	Medical Marijuana Aid	(\$57,687)	(\$50,000)	(\$75,000)	(\$75,000)	\$0
State Aid							
A	03401	Public Health	(\$1,491,440)	(\$1,654,305)	(\$1,825,537)	(\$1,825,537)	\$0

Albany County 2020 Budgeted Revenues - Summary of All Funds

			2018	2019	2020	2020	2020
			Received	Adjusted	Requested	Proposed	Adopted
A	03402	NYS CHW Expansion Project	\$0	(\$48,881)	(\$86,112)	(\$86,112)	\$0
A	03406	Home Visiting Bright Beginn	(\$554,479)	(\$1,176,898)	(\$1,176,898)	(\$1,176,898)	\$0
A	03407	Child Advocacy Center	(\$97,792)	(\$451,603)	(\$125,000)	(\$125,000)	\$0
A	03409	Disease Intervention Services	\$0	(\$250,000)	(\$250,000)	(\$250,000)	\$0
A	03416	Water Quality Managment Gra	\$0	(\$10,472)	(\$10,472)	(\$10,472)	\$0
A	03418	Drinking Water Protection Grnt	(\$119,696)	(\$119,411)	(\$119,411)	(\$119,411)	\$0
A	03420	MS4 Mapping Project	\$0	(\$194,051)	\$0	\$0	\$0
A	03446	Care Of Phys Hndcpdd Chldrn	\$0	(\$1,100)	(\$1,100)	(\$1,100)	\$0
A	03449	Early Intervention	(\$885,022)	(\$875,140)	(\$856,030)	(\$856,030)	\$0
A	03486	Narcotics Addiction Control	(\$3,567,739)	(\$4,557,182)	(\$4,348,726)	(\$4,348,726)	\$0
A	03490	Mental Health	(\$9,555,291)	(\$10,526,065)	(\$10,531,790)	(\$10,531,790)	\$0
A	03492	BHNNY Grant	(\$162,438)	(\$293,657)	(\$351,931)	(\$351,931)	\$0
A	03494	Human Trafficking Serv. Grant	\$0	(\$10,000)	(\$10,000)	(\$10,000)	\$0
A	03495	Sexual Assault Prev Educ Gr	(\$47,417)	(\$287,856)	(\$287,856)	(\$287,856)	\$0
A	03496	Victims Assistance Grant	(\$220,903)	(\$782,963)	(\$789,824)	(\$789,824)	\$0
A	03497	Violence Against Women Act	(\$154,617)	(\$177,765)	(\$218,944)	(\$218,944)	\$0
A	03498	Theft and Frued Prevention	(\$48,438)	(\$65,825)	(\$65,825)	(\$65,825)	\$0
State Aid SubTotal			(\$16,905,272)	(\$21,483,174)	(\$21,055,456)	(\$21,055,456)	\$0
State Aid							
A	03601	Medical Assistance	\$0	(\$25,000)	(\$150,000)	(\$150,000)	\$0
A	03604	STEHP	(\$177,312)	(\$139,926)	\$0	\$0	\$0
A	03609	Family Assistance	(\$123,018)	(\$233,826)	(\$200,000)	(\$200,000)	\$0
A	03610	Social Services Administrat	(\$8,127,570)	(\$9,970,256)	(\$9,563,142)	(\$9,563,142)	\$0
A	03619	Foster Care	(\$3,590,167)	(\$3,235,900)	(\$3,064,400)	(\$3,064,400)	\$0
A	03620	Handicapped Children Maint	(\$1,621,389)	(\$1,324,465)	(\$1,184,928)	(\$1,184,928)	\$0
A	03640	Safety Net	(\$2,715,482)	(\$3,287,241)	(\$2,910,859)	(\$2,910,859)	\$0
A	03642	Emergency Aid For Adults	(\$309,633)	(\$350,000)	(\$350,000)	(\$350,000)	\$0
A	03655	Day Care	(\$369,814)	(\$3,297,453)	(\$3,047,453)	(\$3,047,453)	\$0
A	03661	Family & Children Svcs Bloc	(\$3,080,447)	(\$4,033,826)	(\$3,312,347)	(\$3,312,347)	\$0
A	03670	Purchase Of Svrs For Recpnt	(\$195,427)	(\$3,364,748)	(\$3,545,060)	(\$3,545,060)	\$0
State Aid SubTotal			(\$20,310,259)	(\$29,262,641)	(\$27,328,189)	(\$27,328,189)	\$0
State Aid							
A	03710	Veterans Service Bureau	(\$17,058)	(\$17,058)	(\$17,058)	(\$17,058)	\$0
A	03780	EISEP Unmet Need	\$0	(\$330,910)	(\$330,910)	(\$330,910)	\$0
A	03781	In-Home Service Grant	(\$818,788)	(\$828,837)	(\$826,399)	(\$826,399)	\$0
A	03782	Community Service Grant	(\$715,771)	(\$529,813)	(\$529,813)	(\$529,813)	\$0
A	03783	Supplement Nutrition Grant	(\$562,758)	(\$478,417)	(\$478,417)	(\$478,417)	\$0
A	03785	Consumer Service. Init. Grant	(\$5,791)	(\$6,512)	(\$6,512)	(\$6,512)	\$0
A	03787	Transportation Grant	(\$16,926)	(\$16,926)	(\$16,926)	(\$16,926)	\$0
A	03789	New York Connects	(\$286,840)	(\$348,585)	(\$363,281)	(\$363,281)	\$0
State Aid SubTotal			(\$2,423,932)	(\$2,557,058)	(\$2,569,316)	(\$2,569,316)	\$0

Albany County 2020 Budgeted Revenues - Summary of All Funds

		2018 Received	2019 Adjusted	2020 Requested	2020 Proposed	2020 Adopted
A 03820	Division For Youth	(\$435,298)	(\$436,693)	(\$391,693)	(\$391,693)	\$0
State Aid						
A 03903	Agricultural Grant	(\$14,000)	\$0	\$0	\$0	\$0
	State Aid SubTotal	(\$14,000)	\$0	\$0	\$0	\$0
A 04306	Homeland Security	(\$794,878)	\$0	\$0	\$0	\$0
A 04310	Restaurant Congregate Dining	\$0	\$0	(\$212,500)	(\$212,500)	\$0
A 04325	Overdose Data to Action Grant	\$0	(\$37,975)	(\$72,000)	(\$72,000)	\$0
A 04389	Other Public Safety Revenue	(\$322,700)	(\$131,650)	(\$131,650)	(\$131,650)	\$0
A 04390	Alien Assistance Program	\$0	(\$58,147)	\$0	\$0	\$0
A 04393	SSA Inmate Reporting	(\$37,679)	(\$35,184)	(\$27,780)	(\$27,780)	\$0
A 04394	Body Armor Grant	\$0	(\$2,500)	\$0	\$0	\$0
A 04397	Task Force Staffing Reimb.	\$0	\$0	(\$100,000)	(\$100,000)	\$0
Federal Aid						
A 04401	Public Health Grants	(\$290,591)	(\$39,325)	(\$43,522)	(\$43,522)	\$0
A 04403	Youth Tobacco Grant	(\$86,564)	(\$93,347)	(\$93,347)	(\$93,347)	\$0
A 04405	Community Health Worker Grant	(\$319,476)	(\$252,282)	(\$252,282)	(\$252,282)	\$0
A 04407	Immunization Action Plan Grant	(\$163,256)	(\$154,423)	(\$154,423)	(\$154,423)	\$0
A 04409	Lead Poisoning Prevention Grnt	(\$565,167)	(\$551,580)	(\$551,580)	(\$551,580)	\$0
A 04411	HIV Testing Counseling Grant	(\$51,068)	(\$105,000)	(\$105,000)	(\$105,000)	\$0
A 04412	HIV Partner Notification Grant	\$31,543	\$0	\$0	\$0	\$0
A 04414	HIV Surveillance	(\$39,400)	(\$60,000)	(\$60,000)	(\$60,000)	\$0
A 04415	Rabies Grant	(\$46,236)	(\$49,072)	(\$47,234)	(\$47,234)	\$0
A 04417	Healthy Neighborhoods Grant	(\$264,362)	(\$263,340)	(\$263,340)	(\$263,340)	\$0
A 04432	TB Detect & Treatment	(\$43,576)	(\$39,166)	(\$39,166)	(\$39,166)	\$0
A 04433	Health Alert Grant	(\$269,995)	(\$304,040)	(\$295,497)	(\$295,497)	\$0
A 04451	Early Intervention Federal	(\$34,719)	(\$186,000)	(\$186,000)	(\$186,000)	\$0
A 04486	Narcotics Addiction Control	(\$3,969,036)	(\$3,815,554)	(\$3,850,076)	(\$3,850,076)	\$0
A 04490	Mental Health	(\$1,194,370)	(\$950,363)	(\$913,025)	(\$913,025)	\$0
A 04495	MH Empowerment Project	(\$157,545)	(\$56,000)	(\$53,000)	(\$53,000)	\$0
A 04496	Counseling Care Services	(\$426,690)	\$0	\$0	\$0	\$0
A 04497	Violence Against Women	(\$66,750)	\$0	\$0	\$0	\$0
	Federal Aid SubTotal	(\$7,957,259)	(\$6,919,492)	(\$6,907,492)	(\$6,907,492)	\$0
Federal Aid						
A 04601	Medical Assistance	\$0	(\$25,000)	(\$150,000)	(\$150,000)	\$0
A 04609	Family Assistance	(\$9,667,389)	(\$10,825,000)	(\$10,225,000)	(\$10,225,000)	\$0
A 04610	Soc Serv Administration	(\$16,789,123)	(\$20,288,180)	(\$21,046,710)	(\$21,046,710)	\$0
A 04615	Flexible Fund Family Services	(\$12,107,352)	(\$13,726,052)	(\$13,736,052)	(\$13,736,052)	\$0
A 04619	Foster Care	(\$8,731,514)	(\$10,057,684)	(\$10,057,684)	(\$10,057,684)	\$0
A 04640	Safety Net	(\$308,727)	(\$252,816)	(\$308,727)	(\$308,727)	\$0
A 04641	Home Energy Assistance Prog	(\$5,183,062)	\$0	\$0	\$0	\$0

Albany County 2020 Budgeted Revenues - Summary of All Funds

			2018 Received	2019 Adjusted	2020 Requested	2020 Proposed	2020 Adopted
A	04655	Day Care	(\$7,986,270)	(\$8,873,231)	(\$8,123,231)	(\$8,123,231)	\$0
A	04670	Purchase Of Srvs For Recipn	(\$1,720,932)	(\$266,803)	(\$266,803)	(\$266,803)	\$0
Federal Aid SubTotal			(\$62,494,369)	(\$64,314,766)	(\$63,914,207)	(\$63,914,207)	\$0
A	04772	Programs For The Aging	(\$23,860)	\$0	\$0	\$0	\$0
A	04773	Supportive Service Grant	(\$329,751)	(\$346,903)	(\$275,257)	(\$275,257)	\$0
A	04774	Congregate Meals Grant	(\$489,203)	(\$490,364)	(\$375,043)	(\$375,043)	\$0
A	04775	Home Del. Meals Grant	(\$185,342)	(\$173,628)	(\$192,831)	(\$192,831)	\$0
A	04776	Medication Management Grant	(\$14,989)	(\$37,645)	(\$45,168)	(\$45,168)	\$0
A	04777	Caregiver Assistant Grant	(\$114,761)	(\$234,529)	(\$155,446)	(\$155,446)	\$0
A	04778	Nutrition Service Grant	(\$145,021)	(\$139,677)	(\$139,808)	(\$139,808)	\$0
A	04779	Health Insurance Info Grant	(\$46,794)	(\$32,677)	(\$33,284)	(\$33,284)	\$0
A	04788	MIPPA/ADRC Grant	(\$18,747)	(\$18,747)	(\$18,830)	(\$18,830)	\$0
Interfund Transfer							
A	05031	Interfund Transfers	(\$1,121,151)	\$0	\$0	\$0	\$0
A	05033	Interfund Transfers	(\$446,745)	(\$446,745)	(\$468,300)	(\$468,300)	\$0
Interfund Transfer SubTotal			(\$1,567,896)	(\$446,745)	(\$468,300)	(\$468,300)	\$0
A Fund Total			(\$569,299,789)	(\$520,313,721)	(\$527,567,627)	(\$527,670,141)	\$0
Dept/Misc. Income							
CD	02170	Substance Abuse Prog Dev Crd	(\$35,525)	(\$40,930)	(\$40,930)	(\$40,930)	\$0
Dept/Misc. Income SubTotal			(\$35,525)	(\$40,930)	(\$40,930)	(\$40,930)	\$0
Dept/Misc. Income							
CD	02401	Int & Earnings On Invests	(\$522)	\$0	\$0	\$0	\$0
Dept/Misc. Income SubTotal			(\$522)	\$0	\$0	\$0	\$0
CD Fund Total			(\$36,047)	(\$40,930)	(\$40,930)	(\$40,930)	\$0
Dept/Misc. Income							
CS	01290	Risk Retention Charges	(\$2,703,843)	(\$2,073,033)	(\$2,073,032)	(\$2,073,032)	\$0
Dept/Misc. Income SubTotal			(\$2,703,843)	(\$2,073,033)	(\$2,073,032)	(\$2,073,032)	\$0
Dept/Misc. Income							
CS	02401	Int & Earnings On Invests	(\$25,954)	(\$10,000)	(\$10,000)	(\$10,000)	\$0
Dept/Misc. Income SubTotal			(\$25,954)	(\$10,000)	(\$10,000)	(\$10,000)	\$0
Dept/Misc. Income							
CS	02680	Insurance Recoveries	(\$1,058,667)	(\$700,000)	(\$700,000)	(\$700,000)	\$0
Dept/Misc. Income SubTotal			(\$1,058,667)	(\$700,000)	(\$700,000)	(\$700,000)	\$0
Interfund Transfer							
CS	05031	Interfund Transfers	(\$2,189,066)	(\$2,067,189)	(\$2,067,189)	(\$2,067,189)	\$0
Interfund Transfer SubTotal			(\$2,189,066)	(\$2,067,189)	(\$2,067,189)	(\$2,067,189)	\$0
CS	0511	Appropriated Reserves	\$0	\$0	(\$4,556)	(\$4,556)	\$0
SubTotal			\$0	\$0	(\$4,556)	(\$4,556)	\$0

Albany County 2020 Budgeted Revenues - Summary of All Funds

			2018 Received	2019 Adjusted	2020 Requested	2020 Proposed	2020 Adopted
CS Fund Total			(\$5,977,530)	(\$4,850,222)	(\$4,854,777)	(\$4,854,777)	\$0
Dept/Misc. Income							
D	01136	Automobile Use Tax	(\$1,670,475)	\$0	\$0	\$0	\$0
Dept/Misc. Income SubTotal			(\$1,670,475)	\$0	\$0	\$0	\$0
Dept/Misc. Income							
D	02302	Snow Remvl Srvs Other Govts	(\$991,219)	(\$1,205,000)	(\$1,205,000)	(\$1,205,000)	\$0
Dept/Misc. Income SubTotal			(\$991,219)	(\$1,205,000)	(\$1,205,000)	(\$1,205,000)	\$0
Dept/Misc. Income							
D	02401	Int & Earnings On Invests	(\$1,680)	\$0	\$0	\$0	\$0
Dept/Misc. Income SubTotal			(\$1,680)	\$0	\$0	\$0	\$0
Dept/Misc. Income							
D	02650	Sale Of Scrap & Excess Matl	(\$12,220)	(\$11,000)	(\$18,000)	(\$18,000)	\$0
D	02680	Insurance Recoveries	(\$6,663)	(\$12,000)	(\$12,000)	(\$12,000)	\$0
D	02682	Permit Fees	(\$33,296)	(\$30,000)	(\$30,000)	(\$30,000)	\$0
D	02683	Self Insurance Recoveries	\$0	(\$1,700,000)	(\$1,800,000)	(\$1,800,000)	\$0
Dept/Misc. Income SubTotal			(\$52,179)	(\$1,753,000)	(\$1,860,000)	(\$1,860,000)	\$0
D	02770	Other Unclassified Revenue	\$0	(\$125,000)	\$0	\$0	\$0
D	03306	Homeland Security	(\$84,373)	\$0	\$0	\$0	\$0
D	03327	Gov Traffic Safety	(\$172,957)	(\$42,500)	(\$40,000)	(\$40,000)	\$0
D	03591	Highway Capital Project	\$0	(\$4,955,933)	(\$3,530,308)	(\$3,530,308)	\$0
Federal Aid							
D	04960	Federal Emergency Disaster	(\$229,025)	\$0	\$0	\$0	\$0
Federal Aid SubTotal			(\$229,025)	\$0	\$0	\$0	\$0
Interfund Transfer							
D	05030	Transfer to Other Funds	\$0	(\$9,690,961)	(\$10,051,173)	(\$10,051,173)	\$0
D	05031	Interfund Transfers	(\$9,453,548)	\$0	\$0	\$0	\$0
Interfund Transfer SubTotal			(\$9,453,548)	(\$9,690,961)	(\$10,051,173)	(\$10,051,173)	\$0
D Fund Total			(\$12,655,456)	(\$17,772,394)	(\$16,686,481)	(\$16,686,481)	\$0
DM	01723	Access Card Fees	(\$102,880)	(\$150,000)	(\$160,000)	(\$160,000)	\$0
Dept/Misc. Income							
DM	02401	Int & Earnings On Invests	(\$25)	\$0	\$0	\$0	\$0
Dept/Misc. Income SubTotal			(\$25)	\$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	(\$112,000)	(\$125,000)	(\$125,000)	\$0
Dept/Misc. Income SubTotal			\$0	(\$119,750)	(\$132,750)	(\$132,750)	\$0
Dept/Misc. Income							
DM	02801	Rental Of Equipment Road Fd	(\$1,670,712)	(\$1,575,426)	(\$1,649,507)	(\$1,649,507)	\$0
Dept/Misc. Income SubTotal			(\$1,670,712)	(\$1,575,426)	(\$1,649,507)	(\$1,649,507)	\$0

Albany County 2020 Budgeted Revenues - Summary of All Funds

		2018 Received	2019 Adjusted	2020 Requested	2020 Proposed	2020 Adopted
DM Fund Total		(\$1,773,617)	(\$1,845,176)	(\$1,942,257)	(\$1,942,257)	\$0
Dept/Misc. Income						
G	02122	Sewer Charges Scavenger Waste	(\$1,207,135)	(\$750,000)	(\$800,000)	\$0
G	02123	Sewer Charges BIO Solids	(\$623,620)	(\$580,000)	(\$580,000)	\$0
G	02124	Leachate Agreement	(\$341,695)	(\$100,000)	(\$190,500)	\$0
Dept/Misc. Income SubTotal		(\$2,172,450)	(\$1,430,000)	(\$1,570,500)	(\$1,570,500)	\$0
Dept/Misc. Income						
G	02374	Sewer Srvs For Other Govts	(\$10,332,414)	(\$10,349,176)	(\$10,521,716)	\$0
G	02375	Sewer Charges Airport	(\$5,000)	(\$5,000)	(\$5,000)	\$0
Dept/Misc. Income SubTotal		(\$10,337,414)	(\$10,354,176)	(\$10,526,716)	(\$10,526,716)	\$0
Dept/Misc. Income						
G	02401	Int & Earnings On Invests	(\$51,072)	(\$20,000)	(\$25,000)	\$0
G	02413	Besicorp Lease Agreement	(\$381,800)	(\$400,000)	(\$381,800)	\$0
Dept/Misc. Income SubTotal		(\$432,872)	(\$420,000)	(\$406,800)	(\$406,800)	\$0
Dept/Misc. Income						
G	02650	Sale Of Scrap & Excess Matl	(\$2,308)	(\$5,000)	(\$5,000)	\$0
Dept/Misc. Income SubTotal		(\$2,308)	(\$5,000)	(\$5,000)	(\$5,000)	\$0
G	02770	Other Unclassified Revenue	(\$7,915)	(\$8,000)	(\$8,000)	\$0
G	02771	Reimbursement For Gasoline	(\$77,021)	(\$86,000)	(\$75,000)	\$0
Dept/Misc. Income						
G	02882	Transfer From Debt Reserve	\$0	(\$300,000)	(\$1,250,000)	\$0
Dept/Misc. Income SubTotal		\$0	(\$300,000)	(\$1,250,000)	(\$1,250,000)	\$0
G	0511	Appropriated Reserves	\$0	\$0	(\$36,820)	\$0
SubTotal		\$0	\$0	(\$36,820)	(\$36,820)	\$0
G Fund Total		(\$13,029,981)	(\$12,603,176)	(\$13,878,836)	(\$13,878,836)	\$0
Local Tax Items						
NH	01830	Repayments Adult NH Care	(\$1,785,881)	(\$2,210,655)	(\$2,480,000)	\$0
NH	01880	Medicaid Payments	(\$17,335,657)	(\$15,148,943)	(\$17,485,000)	\$0
NH	01897	Private Pay	(\$965,988)	(\$2,357,102)	(\$3,900,000)	\$0
NH	01898	Misc Adult NH Care	(\$1,038,820)	(\$1,796,596)	(\$2,205,000)	\$0
NH	01899	Shared Services Mngd Care Serv	(\$21,804)	\$0	\$0	\$0
Local Tax Items SubTotal		(\$21,148,149)	(\$21,513,296)	(\$26,070,000)	(\$26,070,000)	\$0
Dept/Misc. Income						
NH	02401	Int & Earnings On Invests	(\$130,638)	(\$12,174)	(\$28,000)	\$0
NH	02410	Rental Of Real Property	(\$30,900)	(\$34,568)	(\$33,000)	\$0
NH	02450	Commissions	(\$7,396)	(\$12,151)	(\$8,000)	\$0
Dept/Misc. Income SubTotal		(\$168,933)	(\$58,893)	(\$69,000)	(\$69,000)	\$0
Dept/Misc. Income						

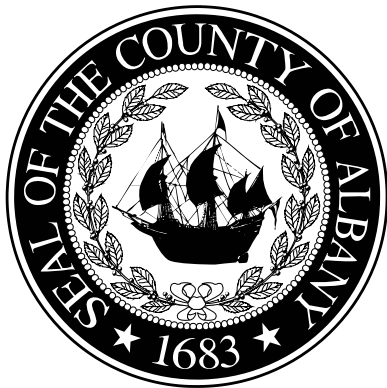
Albany County 2020 Budgeted Revenues - Summary of All Funds

			2018 Received	2019 Adjusted	2020 Requested	2020 Proposed	2020 Adopted
NH	02701	Refund Prior Year Expenses	(\$25,233)	(\$18,846)	(\$20,000)	(\$20,000)	\$0
NH	02770	Other Unclassified Revenue	\$0	\$0	(\$7,500)	(\$7,500)	\$0
NH	02772	Inter Governmental Transfer	(\$7,578,573)	(\$10,000,000)	(\$9,800,000)	(\$9,800,000)	\$0
Dept/Misc. Income SubTotal			(\$7,603,806)	(\$10,018,846)	(\$9,827,500)	(\$9,827,500)	\$0
Dept/Misc. Income							
NH	02882	Transfer From Debt Reserve	(\$1,696,346)	\$0	\$0	\$0	\$0
Dept/Misc. Income SubTotal			(\$1,696,346)	\$0	\$0	\$0	\$0
Federal Aid							
NH	04630	Medicare Part A	(\$1,000,194)	(\$2,231,489)	(\$2,900,000)	(\$2,900,000)	\$0
NH	04632	Medicare Part B Medical	(\$119,966)	(\$278,683)	(\$390,000)	(\$390,000)	\$0
Federal Aid SubTotal			(\$1,120,160)	(\$2,510,172)	(\$3,290,000)	(\$3,290,000)	\$0
NH	05031	Interfund Transfers	\$0	(\$12,394)	(\$12,394)	(\$12,394)	\$0
NH	0511	Appropriated Reserves	\$0	\$0	(\$308,514)	(\$308,514)	\$0
SubTotal			\$0	\$0	(\$308,514)	(\$308,514)	\$0
NH Fund Total			(\$31,737,395)	(\$34,113,601)	(\$39,577,408)	(\$39,577,408)	\$0
Dept/Misc. Income							
V	02392	Debt Service Other Governme	(\$20,733)	\$0	\$0	\$0	\$0
Dept/Misc. Income SubTotal			(\$20,733)	\$0	\$0	\$0	\$0
Dept/Misc. Income							
V	02401	Int & Earnings On Invests	(\$246,403)	(\$65,000)	(\$130,000)	(\$130,000)	\$0
Dept/Misc. Income SubTotal			(\$246,403)	(\$65,000)	(\$130,000)	(\$130,000)	\$0
Dept/Misc. Income							
V	02710	Premium Accrued Interest	(\$4,972,144)	\$0	\$0	\$0	\$0
Dept/Misc. Income SubTotal			(\$4,972,144)	\$0	\$0	\$0	\$0
V	02881	Economic Development Funds	(\$2,702,025)	(\$2,913,868)	(\$2,913,868)	(\$2,913,868)	\$0
State Aid							
V	03022	Court Facilities Reimbursement	(\$483,032)	(\$639,192)	(\$639,192)	(\$639,192)	\$0
State Aid SubTotal			(\$483,032)	(\$639,192)	(\$639,192)	(\$639,192)	\$0
Interfund Transfer							
V	05031	Interfund Transfers	(\$25,558,099)	(\$28,912,511)	(\$29,658,393)	(\$29,658,393)	\$0
Interfund Transfer SubTotal			(\$25,558,099)	(\$28,912,511)	(\$29,658,393)	(\$29,658,393)	\$0
V	0511	Appropriated Reserves	\$0	\$0	(\$904,284)	(\$904,284)	\$0
SubTotal			\$0	\$0	(\$904,284)	(\$904,284)	\$0
V Fund Total			(\$33,982,436)	(\$32,530,571)	(\$34,245,737)	(\$34,245,737)	\$0
Grand Total			(\$668,492,252)	(\$624,069,791)	(\$638,794,053)	(\$638,896,567)	\$0

2020 ALBANY COUNTY EXECUTIVE BUDGET

INTRODUCTION AND HIGHLIGHTS

LOCAL GOVERNMENT EXEMPTION IMPACT REPORT



Daniel P. McCoy

County Executive

Shawn A. Thelen

Commissioner of Management & Budget

LOCAL GOVERNMENT EXEMPTION IMPACT REPORT

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

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

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

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

The information contained in this section is the Local Government Exemption Impact Report for Albany County as of August 2019. The number of exemptions for the County total 21,904 and represents \$13,227,715,994 in Equalized Value of Exemptions. This amount represents 32.76% of the equalized total assessed value(Full Value) of \$40,383,590,896. The 2020 Executive Budget anticipates \$2,355,000 in payment in lieu of taxes (PILOTs) which are included as revenue in the Division of Finance's 2020 Executive Budget.

Assessment Roll Totals						
Town/City	County Assessed Value	Partial Exemption County	Total Assessed Value	Equalization Rate	Full Value	Percent of County
Berne	\$167,001,675	\$32,633,019	\$199,634,694	0.59	\$338,363,888	0.84%
Bethlehem	\$3,742,694,921	\$481,988,772	\$4,224,683,693	0.95	\$4,447,035,466	11.01%
Coeymans	\$506,077,963	\$172,022,667	\$678,100,630	0.95	\$713,790,137	1.77%
Colonie	\$6,066,207,282	\$1,427,497,932	\$7,493,705,214	0.625	\$11,989,928,342	29.69%
Green Island	\$182,424,188	\$26,225,447	\$208,649,635	0.96	\$217,343,370	0.54%
Guilderland	\$4,371,201,488	\$462,162,330	\$4,833,363,818	1	\$4,833,363,818	11.97%
Knox	\$134,570,064	\$16,240,909	\$150,810,973	0.56	\$269,305,309	0.67%
New Scotland	\$991,820,208	\$108,822,781	\$1,100,642,989	0.92	\$1,196,351,075	2.96%
Rensselaerville	\$134,079,446	\$16,533,830	\$150,613,276	0.57	\$264,233,818	0.65%
Westerlo	\$2,766,540	\$358,169	\$3,124,709	0.0093	\$335,990,215	0.83%
Albany	\$4,885,430,892	\$8,524,023,279	\$13,409,454,171	0.97	\$13,824,179,558	34.23%
Cohoes	\$416,757,065	\$171,575,349	\$588,332,414	0.5	\$1,176,664,828	2.91%
Watervliet	\$383,739,442	\$338,908,755	\$722,648,197	0.93	\$777,041,072	1.92%
Total	\$21,984,771,174	\$11,778,993,239	\$33,763,764,413		\$40,383,590,896	100.00%

Equalized Total Assessed Value 40,383,590,896

Exemption Code	Exemption Name	Statutory Authority	Number of Exemptions	Total Equalized Value of Exemptions	Percent of Value Exempted
12100	NYS - GENERALLY	RPTL 404(1)	391	5,378,522,330	13.32
12200	NYS TEACHERS RETIREMENT SYSTEM	RPTL 404(3)	6	39,734,081	0.10
12350	PUBLIC AUTHORITY - STATE	RPTL 412	2	37,652,929	0.09
12360	NYS ENVIRON'L FACILITIES CORP	RPTL 412	29	44,593,753	0.11
12370	STATE AUTHORITIES SPECIFIED	RPTL 412	3	14,648,969	0.04
12380	CENTRAL N Y REGIONAL TRANSP AUTH	RPTL 412	51	90,340,289	0.22
13100	CO - GENERALLY	RPTL 406(1)	95	592,227,794	1.47
13110	CO - CEMETERY LAND	RPTL 446	7	26,808,454	0.07
13350	CITY - GENERALLY	RPTL 406(1)	724	297,422,542	0.74
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	5,932,320	0.01
13442	CITY O/S LIMITS - SEWER OR WATER	RPTL 406(3)	6	4,840,310	0.01
13500	TOWN - GENERALLY	RPTL 406(1)	652	271,623,600	0.67
13510	TOWN - CEMETERY LAND	RPTL 446	10	395,625	0.00
13650	VG - GENERALLY	RPTL 406(1)	144	40,398,854	0.10
13742	VG O/S LIMITS - SEWER OR WATER	RPTL 406(3)	2	688,640	0.00
13800	SCHOOL DISTRICT	RPTL 408	134	677,511,816	1.68
13850	BOCES	RPTL 408	2	20,505,280	0.05
13870	SPEC DIST USED FOR PURPOSE ESTAB	RPTL 410	10	11,722,968	0.03
13890	PUBLIC AUTHORITY - LOCAL	RPTL 412	12	2,253,196	0.01
13970	REGIONAL OTB CORPORATION	RACING L 513	1	1,089,588	0.00
14000	LOCAL AUTHORITIES SPECIFIED	RPTL 412	160	84,905,633	0.21
14100	USA - GENERALLY	RPTL 400(1)	39	671,530,445	1.66
14110	USA - SPECIFIED USES	STATE L 54	11	47,241,047	0.12
18020	MUNICIPAL INDUSTRIAL DEV AGENCY	RPTL 412-a	211	720,081,242	1.78
18040	URBAN REN: OWNER-MUNICIPALITY	GEN MUNY 506	245	232,518,943	0.58
18060	URBAN REN: OWNER-MUN U R AGENCY	GEN MUNY 555 & 560	71	2,513,402	0.01
18080	MUN HSG AUTH-FEDERAL/MUN AIDED	PUB HSG L 52(3)&(5)	7	48,790,624	0.12
18180	UDC OWNED NON-HOUSING PROJECT	MC K UCON L 6272	2	11,040,928	0.03
21600	RES OF CLERGY - RELIG CORP OWNER	RPTL 462	45	21,680,496	0.05
25100	SYSTEM CODE	STATUTORY AUTH NOT DEFINED	1	5,700,000	0.01
25110	NONPROF CORP - RELIG(CONST PROT)	RPTL 420-a	550	486,789,922	1.21
25120	NONPROF CORP - EDUC(CONST PROT)	RPTL 420-a	291	654,188,597	1.62

Equalized Total Assessed Value 40,383,590,896

Exemption Code	Exemption Name	Statutory Authority	Number of Exemptions	Total Equalized Value of Exemptions	Percent of Value Exempted
25130	NONPROF CORP - CHAR (CONST PROT)	RPTL 420-a	222	109,099,535	0.27
25210	NONPROF CORP - HOSPITAL	RPTL 420-a	60	882,897,407	2.19
25220	NONPROF CORP-CEMETERY	RPTL 420(1)(a)	3	6,703,680	0.02
25230	NONPROF CORP - MORAL/MENTAL IMP	RPTL 420-a	431	247,625,141	0.61
25300	NONPROF CORP - SPECIFIED USES	RPTL 420-b	103	51,827,816	0.13
25400	FRATERNAL ORGANIZATION	RPTL 428	3	2,187,595	0.01
25500	NONPROF MED, DENTAL, HOSP SVCE	RPTL 486	1	1,733,505	0.00
25600	NONPROFIT HEALTH MAINTENANCE ORG	RPTL 486-a	1	4,736,842	0.01
25900	SYSTEM CODE	STATUTORY AUTH NOT DEFINED	572	12,871,552	0.03
26050	AGRICULTURAL SOCIETY	RPTL 450	16	12,527,237	0.03
26100	VETERANS ORGANIZATION	RPTL 452	26	7,903,730	0.02
26250	HISTORICAL SOCIETY	RPTL 444	17	1,906,734	0.00
26400	INC VOLUNTEER FIRE CO OR DEPT	RPTL 464(2)	67	54,528,701	0.14
27250	RAILROAD PROP OWNED BY AMTRAK	45 U S C 546b	1	195,120	0.00
27350	PRIVATELY OWNED CEMETERY LAND	RPTL 446	91	75,210,063	0.19
28100	NOT-FOR-PROFIT HOUSING CO	RPTL 422	3	722,083	0.00
28110	NOT-FOR-PROFIT HOUSING COMPANY	RPTL 422	4	18,812,800	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	6	127,197,374	0.31
28540	NOT-FOR-PROFIT HOUS CO - HOSTELS	RPTL 422	23	8,041,440	0.02
28550	NOT-FOR-PROFIT HOUS CO-SR CITS CTR	RPTL 422	2	350,847	0.00
29150	OPERA HOUSE	RPTL 426	1	1,697,000	0.00
29350	TRUSTEES - HOSP, LIB, PLAYGROUND	RPTL 438	15	13,237,330	0.03
32252	NYS OWNED REFORESTATION LAND	RPTL 534	19	6,482,394	0.02
33201	TAX SALE - COUNTY OWNED	RPTL 406(5)	3	85,643	0.00
33750	SYSTEM CODE	STATUTORY AUTH NOT DEFINED	1	600,000	0.00
41001	VETERANS EXEMPTION INCR/DECR IN	RPTL 458(5)	687	70,535,068	0.17
41101	VETS EX BASED ON ELIGIBLE FUNDS	RPTL 458(1)	29	2,390,892	0.01
41111	VET PRO RATA: FULL VALUE ASSMT	RPTL 458(5)	76	9,016,956	0.02
41120	ALT VET EX-WAR PERIOD-NON-COMBAT	RPTL 458-a	4,445	125,581,345	0.31
41121	ALT VET EX-WAR PERIOD-NON-COMBAT	RPTL 458-a	387	9,203,112	0.02
41130	ALT VET EX-WAR PERIOD-COMBAT	RPTL 458-a	2,862	136,407,329	0.34
41131	ALT VET EX-WAR PERIOD-COMBAT	RPTL 458-a	298	11,924,039	0.03

Equalized Total Assessed Value 40,383,590,896

Exemption Code	Exemption Name	Statutory Authority	Number of Exemptions	Total Equalized Value of Exemptions	Percent of Value Exempted
41140	ALT VET EX-WAR PERIOD-DISABILITY	RPTL 458-a	973	50,226,534	0.12
41141	ALT VET EX-WAR PERIOD-DISABILITY	RPTL 458-a	116	4,653,163	0.01
41160	COLD WAR VETERANS (15%)	RPTL 458-b	81	2,664,402	0.01
41161	COLD WAR VETERANS (15%)	RPTL 458-b	477	6,743,034	0.02
41162	COLD WAR VETERANS (15%)	RPTL 458-b	26	312,632	0.00
41170	COLD WAR VETERANS (DISABLED)	RPTL 458-b	5	136,895	0.00
41171	COLD WAR VETERANS (DISABLED)	RPTL 458-b	50	1,186,275	0.00
41300	PARAPLEGIC VETS	RPTL 458(3)	5	2,082,440	0.01
41400	CLERGY	RPTL 460	73	285,638	0.00
41692	VOLUNTEER FIREFIGHTERS AND AMBULANCE	RPTL 466-c,d,e,f,g,h&i	1	3,063	0.00
41700	AGRICULTURAL BUILDING	RPTL 483	76	4,664,726	0.01
41720	AGRICULTURAL DISTRICT	AG-MKTS L 305	722	34,476,651	0.09
41730	AGRIC LAND-INDIV NOT IN AG DIST	AG MKTS L 306	99	16,861,685	0.04
41800	PERSONS AGE 65 OR OVER	RPTL 467	3,284	213,180,406	0.53
41801	PERSONS AGE 65 OR OVER	RPTL 467	291	14,970,689	0.04
41802	PERSONS AGE 65 OR OVER	RPTL 467	25	1,053,522	0.00
41805	PERSONS AGE 65 OR OVER	RPTL 467	21	1,301,627	0.00
41930	DISABILITIES AND LIMITED INCOMES	RPTL 459-c	242	16,587,436	0.04
41931	DISABILITIES AND LIMITED INCOMES	RPTL 459-c	20	1,435,802	0.00
41932	DISABILITIES AND LIMITED INCOMES	RPTL 459-c	8	464,018	0.00
41980	LOW OR MODERATE INCOME HOUSING	RPTL 421-e	2	7,937,200	0.02
42100	SILOS, MANURE STORAGE TANKS,	RPTL 483-a	7	78,480	0.00
42120	TEMPORARY GREENHOUSES	RPTL 483-c	1	50,351	0.00
42130	FARM OR FOOD PROCESSING LABOR CAMPS	RPTL 483-d	4	291,351	0.00
44110	FIRST-TIME HOMEBUYERS - NEW CONSTRUC	RPTL 457	4	209,198	0.00
44210	HOME IMPROVEMENTS	RPTL 421-f	6	341,495	0.00
46450	INC ASSN OF VOLUNTEER FIREMEN	RPTL 464(1)	1	154,100	0.00
47100	Mass Telecomm Ceiling	RPTL S499-qqqq	88	10,814,246	0.03
47200	RAILROAD - PARTIALLY EXEMPT	RPTL 489-d&dd	20	13,008,182	0.03
47460	FOREST LAND CERTD AFTER 8/74	RPTL 480-a	17	820,395	0.00
47500	CONS EASMT, PERPETUAL	RPTL 491	2	123,347	0.00
47501	CONS EASMT, PERPETUAL	RPTL 491	2	228,600	0.00
47610	BUSINESS INVESTMENT PROPERTY POST 8/5	RPTL 485-b	12	4,204,542	0.01

Equalized Total Assessed Value 40,383,590,896

Exemption Code	Exemption Name	Statutory Authority	Number of Exemptions	Total Equalized Value of Exemptions	Percent of Value Exempted
47611	BUSINESS INVESTMENT PROPERTY POST 8/5	RPTL 485-b	11	4,628,368	0.01
47612	BUSINESS INVESTMENT PROPERTY POST 8/5	RPTL 485-b	59	35,982,378	0.09
47615	BUSINESS INVESTMENT PROPERTY POST 8/5	RPTL 485-b	1	756,000	0.00
47670	PROPERTY IMPRVMT IN EMPIRE ZONE	RPTL 485-e	10	54,931,874	0.14
47700	FALLOUT SHELTER FACILITY	RPTL 479	1	3,000	0.00
48660	HOUSING DEVELOPMENT FUND CO	P H F I L 577,654-a	3	15,864,000	0.04
48670	REDEVELOPMENT HOUSING CO	P H F I L 125 & 127	1	4,589,600	0.01
48690	REDEVELOPMENT CO - PHASE OUT	RPTL 423	1	2,629,760	0.01
49500	SOLAR OR WIND ENERGY SYSTEM	RPTL 487	135	29,658,386	0.07
49505	SOLAR OR WIND ENERGY SYSTEM	RPTL 487	35	6,698,700	0.02
49530	INDUSTRIAL WASTE TREATMENT FAC	RPTL 477	4	2,949,027	0.01
50000	SYSTEM CODE	STATUTORY AUTH NOT DEFINED	60	51,188,446	0.13
50002	SYSTEM CODE	STATUTORY AUTH NOT DEFINED	4	18,839,516	0.05
51002	SYSTEM CODE	STATUTORY AUTH NOT DEFINED	422	6,912,624	0.02

Total Exemptions Exclusive of

System Exemptions:

Total System Exemptions:

Totals:

21,418
486
21,904

13,150,775,408
76,940,586
13,227,715,994

32.56
0.19
32.76

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

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

2020 ALBANY COUNTY EXECUTIVE BUDGET

DEPARTMENT BUDGETS

A: GENERAL FUND—EXECUTIVE DEPARTMENTS



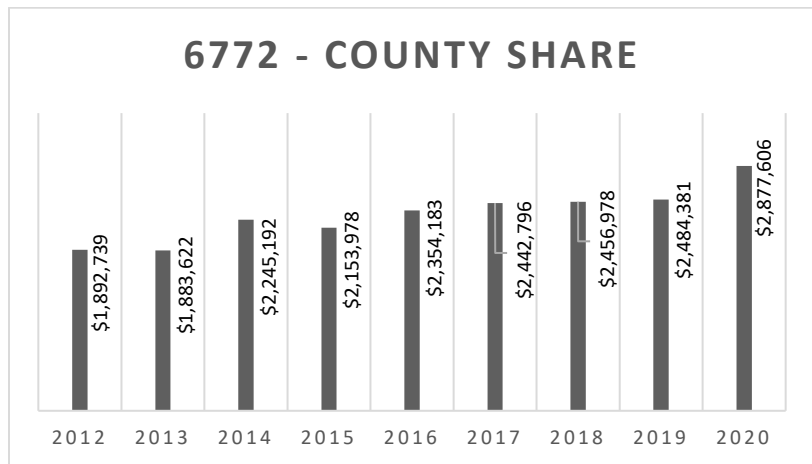
Daniel P. McCoy

County Executive

Shawn A. Thelen

Commissioner of Management & Budget

ALBANY COUNTY DEPARTMENT FOR AGING (ACDFA) 6772



MISSION

Albany County Department for Aging 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 equality.

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

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

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

WHO WE SERVE

ACDFA serves all adults aged 60+ and their families/caregivers. According to the most recent data collected by the U.S. Census Bureau and American Community Survey estimates, there are currently more than 70,000 individuals over the age of 60 residing in Albany County and this number is expected to grow to more than 90,000 in the next two years. ACDFA services and supports are available to people ranging in age from 60 to 100+ who demonstrate a wide range of physical, social and emotional needs. ACDFA services support people throughout the older aging process across a span of more than 50 years.

ABOUT OUR DEPARTMENT

The Albany County Department for Aging touched the lives of more than 20,000 adults aged 60+ and their caregivers to date in 2019. Our supportive services include:

- More than 185,000 nutritious meals served in congregate settings and delivered to the homes of our participants when needed;
- Over 31,000 rides to transport our participants to needed 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 6643 people contacting our NY Connects Single Point of Entry call center.
- Additional services including insurance counseling, outreach and education, legal assistance, caregiver support programs, Yoga, exercise classes, nutrition education and Personal Emergency Response monitoring.

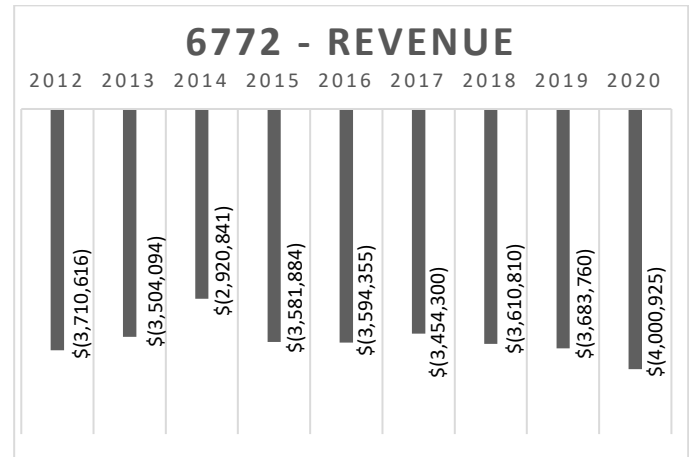
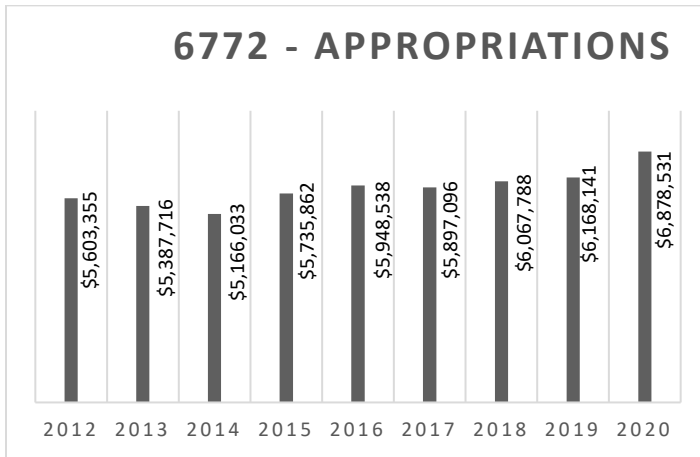
ALBANY COUNTY DEPARTMENT FOR AGING - 6772

ACDFA strives to support older adults in their desire to live independently in their homes and communities for as long as possible, delaying or avoiding more restrictive and more costly levels of care. While these essential services 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.

2019 ACCOMPLISHMENTS AND CHALLENGES

- Once again under the leadership of a new Commissioner, 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 hope 2020 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 2019 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 has resulted in an increase in participation and meaningful feedback from the community at large. The film, "Somewhere to Be," was presented to a packed house at the Spectrum theater.
- We are challenged by the increase in Home Delivered Meals and Congregate meals. Feeding older adults is paramount for this office. This year we were the recipients of funding through the Governor's additional appropriation of \$15,000,000 to underwrite unmet needs. ACDFA received \$330,000 as a result of these new monies.
- 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 2019, ACDFA significantly increased our outreach efforts in the community. All departmental staff were granted opportunities to spend time in the field engaging with a diverse group of older adults. In particular our targeted outreach efforts included refugees, individuals with limited English proficiency, low-income and health disparity communities and rural settings. The Commissioner has met with the Muslim community, the Vietnamese Community as well as the Tendai Buddhist community in our County.
- 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 328 unfilled hours a month in unmet, personal homecare services.
- In 2019, 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 streamline service strategies wherever possible.
- We are delighted to report that the Innovations in Nutrition Grant (Restaurant grant) is off the ground and running. Twelve local restaurants have chosen to become partners and almost 1000 residents have joined this program.
- We have formed a collaborative with Saratoga, Schenectady and Rensselaer Counties as we work together on issues that concern the Capital Region. This new effort is educational, supportive, and an opportunity to search out best practices together.

ALBANY COUNTY DEPARTMENT FOR AGING – 6772



2020 GOALS AND PERFORMANCE TARGETS

- Increase the ability of older adults to remain active, healthy and living independently in their communities by participation in the new Village Movement
- Expand transportation in a new and technological effort through mobile apps such as Uber Health in partnership with NYSOFA
- Enhance our regions service capacity to develop and maintain the necessary infrastructure to deliver services in a culturally appropriate manner
- Increase our collaborations with other counties and various organizations/stakeholders through the new Business Acumen model
- Expand educational opportunities through special programming via an Elder Hostel framework complete with a committee through higher- educational personnel.
- Create a quarterly newsletter that includes education and outreach
- Continue working with law enforcement re: the safety of seniors, detection and prevention of exploitation, abuse and neglect while disseminating information on identity theft and fraud

SUMMARY OF BUDGET CHANGES

- Will continue to work to enhance Age-Friendly initiatives through expanding each of the eight domains as listed by AARP.
- Increasing the methods of outreach to rural and unserved areas relative to congregate meals, home delivered meals and supplemental food distribution
- In an effort to address issues of health by older adults and the New Senior, we will create an evidenced-based program called “The Doctor’s In.” Local physicians and specialists will participate in a number of areas from issues of heart and lung to mobility, dementia and over-all well-being.
- Currently plans are being made in collaboration with Schenectady, Saratoga and Rensselaer Counties to host an Alzheimer’s Family support day-long workshop program and will host the world-renowned speaker, Teepa Snow, if schedule permits. This program to be offered in 2020 will offer certification and explore a more positive approach to care regarding those with dementia. It will include underwriting and target caregivers, police, elder care agencies, medical professionals, clergy and those who are responsible for the well-being of those who are living with dementia.

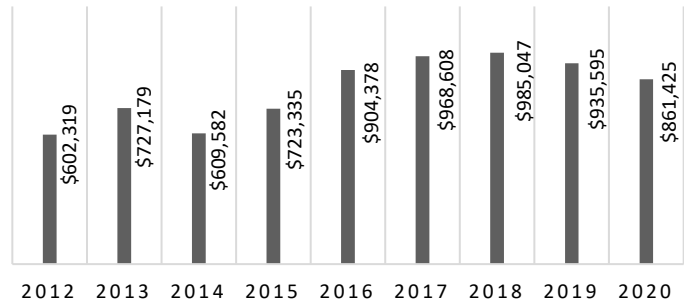
The newly created Restaurant Program, an extension of the congregate meal program, has already proved successful just in its outreach. Many older adults who would not have the ability or opportunity to dine out have signed up for this unique program. The feedback has been overwhelming by participants and moreover from congregate providers as this program compliments there already successful meal program. The restaurants who have chosen to be involved are grateful for the opportunity to serve our senior community and our County. These businesses have shown their desire to make a difference in the lives of older adults.

A6772 Aging		2019 Count	2020 Count	2018 Expended	2019 Adjusted	2020 Requested	2020 Proposed	2020 Adopted
Personnel Services Individual								
A6772 11013 001 500001	Commissioner	1	1	\$52,825	\$94,978	\$94,978	\$96,878	\$0
A6772 11113 001 500002	Exec.Deputy Commissioner	1	1	\$73,440	\$80,410	\$80,410	\$82,018	\$0
A6772 11250 001 500003	Fiscal Director	1	1	\$43,112	\$67,255	\$67,255	\$68,600	\$0
A6772 12180 001 500019	Registered Dietician in Aging	1	1	\$61,377	\$62,604	\$63,856	\$63,856	\$0
A6772 12245 001 500005	Employment Prog Coord Aging	1	1	\$39,713	\$41,257	\$42,832	\$42,832	\$0
A6772 12270 001 500006	Aging Specialist	1	1	\$51,960	\$56,244	\$57,369	\$57,369	\$0
A6772 12270 002 500007	Aging Specialist	1	1	\$32,366	\$56,244	\$57,369	\$57,369	\$0
A6772 12575 001 500009	Contract Administrator	1	1	\$42,750	\$43,604	\$44,476	\$44,476	\$0
A6772 16104 001 500011	Account Clerk II	1	1	\$38,813	\$40,340	\$41,896	\$41,896	\$0
A6772 16401 001 500016	Confidential Secretary	1	1	\$42,500	\$43,350	\$49,500	\$49,500	\$0
<i>Personnel Services Individual Subtotal</i>		10	10	\$478,857	\$586,286	\$599,941	\$604,794	\$0
Personnel Non-Individual								
A 6772 19140	Community Service Enrollee			\$0	\$13,978	\$13,978	\$13,978	\$0
A 6772 19900	Overtime			\$0	\$1,513	\$1,738	\$1,738	\$0
A 6772 19950	Longevity Raise			\$3,500	\$3,650	\$3,550	\$3,550	\$0
A 6772 19951	Health Insurance Buyout			\$5,833	\$4,000	\$3,000	\$3,000	\$0
A 6772 19952	Compensatory Time Payout			\$0	\$1,513	\$1,738	\$1,738	\$0
A 6772 19990	Vacation Buy Back			\$0	\$5,294	\$3,966	\$3,966	\$0
Subtotal for Personnel Non-Individual				\$9,333	\$29,948	\$27,970	\$27,970	\$0
Equipment								
A 6772 22001	Office Equipment			\$288	\$550	\$0	\$0	\$0
A 6772 22999	Miscellaneous Equipment			\$0	\$9,999	\$0	\$0	\$0
Subtotal for: Equipment				\$288	\$10,549	\$0	\$0	\$0
Contractual Expenses								
A 6772 44020	Office Supplies			\$2,282	\$2,595	\$2,562	\$2,562	\$0
A 6772 44035	Postage			\$1,405	\$2,600	\$2,730	\$2,730	\$0
A 6772 44036	Telephone			\$859	\$1,248	\$1,248	\$1,248	\$0
A 6772 44037	Insurance			\$3,719	\$3,719	\$3,723	\$3,723	\$0
A 6772 44038	Travel,Mileage,Freight			\$0	\$1,000	\$1,000	\$1,000	\$0
A 6772 44039	Conferences Training Tuition			\$2,428	\$4,246	\$4,488	\$4,488	\$0
A 6772 44041	Computer Fees			\$1,397	\$1,950	\$2,300	\$2,300	\$0
A 6772 44042	Printing And Advertising			\$8,432	\$9,400	\$10,400	\$10,400	\$0
A 6772 44046	Fees For Services			\$2,126,069	\$2,727,763	\$2,889,562	\$2,889,562	\$0
A 6772 44070	Equipment Repair And Rental			\$1,437	\$2,041	\$2,058	\$2,058	\$0
A 6772 44300	Association Dues			\$1,968	\$2,235	\$2,347	\$2,347	\$0
A 6772 44425	EISEP			\$888,354	\$1,770,000	\$1,670,000	\$1,670,000	\$0
A 6772 44453	Home Delivered Meals			\$1,302,142	\$1,153,239	\$1,350,541	\$1,350,541	\$0
A 6772 44455	Social Transportation Program			\$1,372	\$11,700	\$11,700	\$11,700	\$0
A 6772 44903	DGS Shared Services Charges			\$77,239	\$78,784	\$79,572	\$79,572	\$0
Subtotal for: Contractual Expenses				\$4,419,102	\$5,772,520	\$6,034,231	\$6,034,231	\$0
Fringe Benefits								
A 6772 89010	State Retirement			\$76,533	\$75,231	\$76,059	\$76,059	\$0
A 6772 89030	Social Security			\$38,338	\$45,762	\$45,762	\$48,406	\$0
A 6772 89060	Hospital And Medical Insurance			\$64,460	\$83,722	\$87,071	\$87,071	\$0
Subtotal for: Fringe Benefits				\$179,330	\$204,715	\$208,892	\$211,536	\$0
Total Appropriations				\$5,092,861	\$6,604,018	\$6,871,034	\$6,878,531	\$0

A6772 Aging			2019 Count	2020 Count	2018 Expended	2019 Adjusted	2020 Requested	2020 Proposed	2020 Adopted
Revenue									
A6772	01245	Nutrition Counseling Aging		(\$10)	(\$500)		(\$500)	(\$500)	\$0
A6772	03780	EISEP Unmet Need		\$0	(\$330,910)		(\$330,910)	(\$330,910)	\$0
A6772	03781	Expanded In-Home Service Grant		(\$818,788)	(\$828,837)		(\$826,399)	(\$826,399)	\$0
A6772	03782	Community Service Grant		(\$715,771)	(\$529,813)		(\$529,813)	(\$529,813)	\$0
A6772	03783	Supplement Nutrition Grant		(\$562,758)	(\$478,417)		(\$478,417)	(\$478,417)	\$0
A6772	03785	Consumer Service. Init. Grant		(\$5,791)	(\$6,512)		(\$6,512)	(\$6,512)	\$0
A6772	03787	Transportation Grant		(\$16,926)	(\$16,926)		(\$16,926)	(\$16,926)	\$0
A6772	03789	New York Connects		(\$286,840)	(\$348,585)		(\$363,281)	(\$363,281)	\$0
A6772	04310	Restaurant Congregate Dining		\$0	\$0		(\$212,500)	(\$212,500)	\$0
A6772	04773	Supportive Service Grant		(\$329,751)	(\$346,903)		(\$275,257)	(\$275,257)	\$0
A6772	04774	Congregate Meals Grant		(\$489,203)	(\$490,364)		(\$375,043)	(\$375,043)	\$0
A6772	04775	Home Del. Meals Grant		(\$185,342)	(\$173,628)		(\$192,831)	(\$192,831)	\$0
A6772	04776	Medical Management Grant		(\$14,989)	(\$37,645)		(\$45,168)	(\$45,168)	\$0
A6772	04777	Caregiver Assistant Grant		(\$114,761)	(\$234,529)		(\$155,446)	(\$155,446)	\$0
A6772	04778	Nutrition Service Grant		(\$145,021)	(\$139,677)		(\$139,808)	(\$139,808)	\$0
A6772	04779	Health Insurance Info Grant		(\$46,794)	(\$32,677)		(\$33,284)	(\$33,284)	\$0
A6772	04788	MIPPA/ADRC Grant		(\$18,747)	(\$18,747)		(\$18,830)	(\$18,830)	\$0
Total Revenue				(\$3,751,491)	(\$4,014,670)		(\$4,000,925)	(\$4,000,925)	\$0
County Share				\$1,341,370	\$2,589,348		\$2,870,109	\$2,877,606	\$0

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. The NYS Office of Indigent Legal Services' "Criteria and Procedures for Determining Assigned Counsel Eligibility" are used as a guideline to determine who is eligible for representation by this office and that determination is reserved for the judiciary on a case by case basis. Once that determination is made, the Alternate Public Defender's Office is appointed to qualified individuals by the Court.

ABOUT OUR DEPARTMENT

Pursuant to §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.

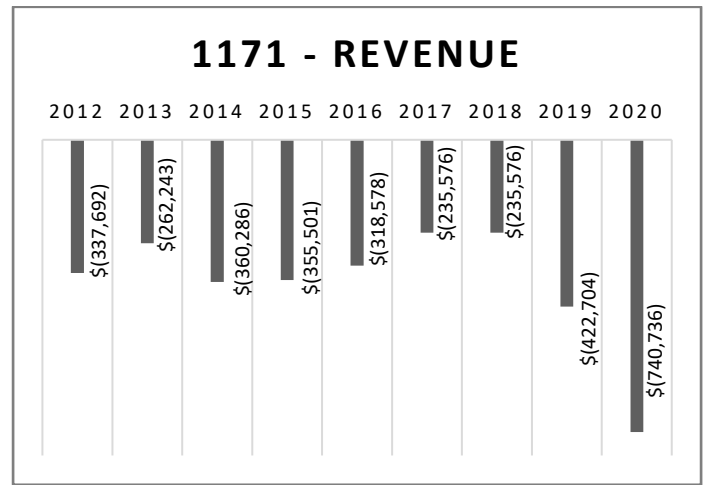
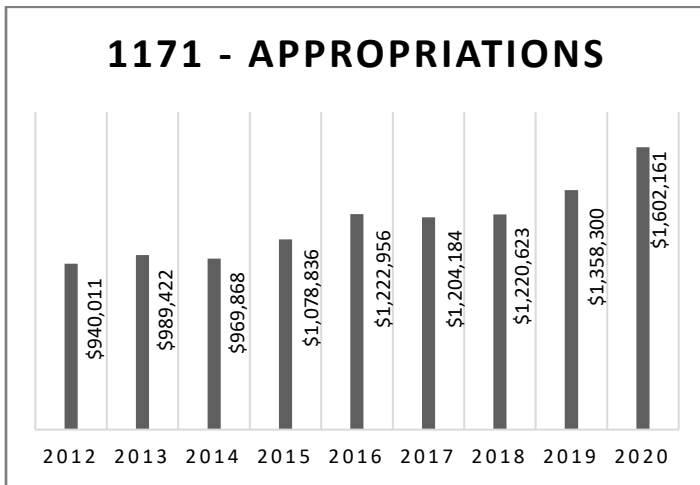
The Alternate Public Defender's Office consists of one Alternate Public Defender, nine Assistant Alternate Public Defenders and three support staff. Five of those assistants are full time and have various assignments in all of Albany County's criminal courts and four of those assistants are assigned 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.

2019 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 handles about two thousand cases in Family Court and about 1700 cases in the criminal courts 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.

ALTERNATE PUBLIC DEFENDER – 1171



2020 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

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

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.

APD - ILS - STATEWIDE IMPLEMENTATION Year 2

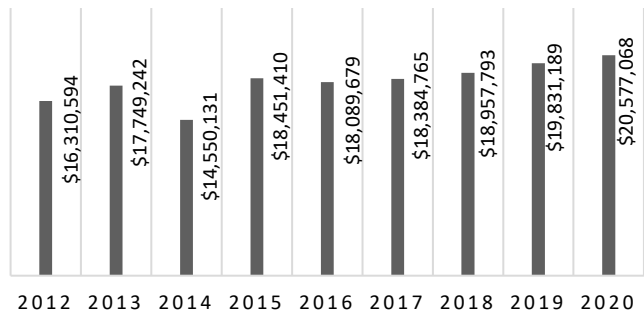
ILS - ALTERNATE PUBLIC DEFENDER	ACCOUNT NO.				DESCRIPTION	ALLOCATION OF FUNDS UTILIZED
<i>PERSONNEL SERVICES INDIVIDUAL</i>	A	1171	12035	670020	Supervising Admin.	\$ 45,900
	A	1171	12025	670012	Assistant Alternate Public Defender	\$ 2,068
	A	1171	12025	670021	Assistant Alternate Public Defender	\$ 73,371
	A	1171	15025	670014	Legal Secretary	\$ 45,000
					<i>SUB-TOTAL PERSONNEL SERVICES INDIVIDUAL</i>	\$ 166,339
<i>EQUIPMENT/CONTRACTUAL EXPENSES</i>	A	1171	22001		Office Equipment	\$ 3,000
	A	1171	22050		Computer Equipment	\$ 4,380
	A	1171	44020		Office Supplies	\$ 1,200
	A	1171	44039		Conferences, Training & Tuition	\$ 4,381
	A	1171	44046		Fees for Services	\$ 52,317
					<i>SUB-TOTAL EQUIPMENT/CONTRACTUAL EXPENSES</i>	\$ 65,278
<i>FRINGE BENEFITS</i>	A	1171	89010		Retirement	\$ 31,272
	A	1171	89030		Social Security (7.65%)	\$ 12,725
	A	1171	89060		Health care	\$ 44,163
					<i>TOTAL FRINGE BENEFITS</i>	\$ 88,159
ILS-SWE- YEAR 2 - GRAND TOTAL						\$ 319,776

				2019	2020	2018	2019	2020	2020	2020	
A1171 Alternate Public Defender				Count	Count	Expended	Adjusted	Requested	Proposed	Adopted	
Personnel Services Individual											
A1171	11044	001	670001	Alternate Public Defender	1	1	\$108,613	\$110,786	\$110,786	\$113,002	\$0
A1171	12025	001	670002	Assistant Alternate Public Def	1	1	\$93,733	\$95,608	\$95,608	\$97,520	\$0
A1171	12025	002	670003	Assistant Alternate Public Def	1	1	\$93,717	\$95,591	\$95,591	\$97,503	\$0
A1171	12025	003	670004	Assistant Alternate Public Def	0	1	\$0	\$0	\$71,932	\$73,371	\$0
A1171	12025	004	670005	Assistant Alternate Public Def	1	1	\$70,522	\$71,932	\$71,932	\$73,371	\$0
A1171	12025	009	670007	Assistant Alternate Public Def	1	1	\$70,522	\$71,932	\$71,932	\$73,371	\$0
A1171	12025	005	670010	Assistant Alternate Public Def	1	1	\$70,522	\$71,932	\$71,932	\$73,371	\$0
A1171	12025	006	670011	Assistant Alternate Public Def	1	1	\$70,522	\$71,932	\$71,932	\$73,371	\$0
A1171	12025	007	670012	Assistant Alternate Public Def	1	1	\$68,572	\$69,944	\$71,932	\$73,371	\$0
A1171	12025	008	670013	Assistant Alternate Public Def	1	1	\$70,473	\$71,932	\$71,932	\$73,371	\$0
A1171	12025	001	670021	Assistant Alternate Public Def	0	1	\$0	\$0	\$71,932	\$73,371	\$0
A1171	12035	001	670020	Supervising Admin	1	1	\$0	\$45,000	\$45,000	\$45,900	\$0
A1171	15025	001	670014	Legal Secretary	0	1	\$0	\$0	\$45,000	\$45,900	\$0
A1171	16401	001	670009	Confidential Secretary	1	1	\$41,943	\$42,782	\$42,782	\$43,638	\$0
A1171	16412	001	670016	Receptionist	1	1	\$34,587	\$38,844	\$38,844	\$39,621	\$0
Personnel Services Individual Subtotal					12	15	\$793,727	\$858,215	\$1,049,067	\$1,070,052	\$0
Personnel Non-Individual											
A	1171	19950		Longevity Raise			\$7,700	\$8,650	\$8,650	\$8,650	\$0
A	1171	19951		Health Insurance Buyout			\$3,000	\$2,000	\$2,000	\$2,000	\$0
Subtotal for Personnel Non-Individual							\$10,700	\$10,650	\$10,650	\$10,650	\$0
Equipment											
A	1171	22001		Office Equipment			\$0	\$3,000	\$3,000	\$3,000	\$0
A	1171	22050		Computer Equipment			\$0	\$10,880	\$9,480	\$9,480	\$0
Subtotal for: Equipment							\$0	\$13,880	\$12,480	\$12,480	\$0
Contractual Expenses											
A	1171	44020		Office Supplies			\$921	\$2,519	\$3,450	\$3,450	\$0
A	1171	44035		Postage			\$316	\$900	\$900	\$900	\$0
A	1171	44036		Telephone			\$2,739	\$1,800	\$2,500	\$2,500	\$0
A	1171	44037		Insurance			\$2,309	\$2,309	\$2,311	\$2,311	\$0
A	1171	44039		Conferences,Training,Tuition			\$896	\$7,381	\$7,381	\$7,381	\$0
A	1171	44040		Books Transcripts Subscript			\$4,027	\$7,000	\$7,000	\$7,000	\$0
A	1171	44042		Printing And Advertising			\$132	\$60	\$60	\$60	\$0
A	1171	44046		Fees For Services			\$10,796	\$47,317	\$67,317	\$67,317	\$0
A	1171	44065		Photocopier Lease			\$1,633	\$2,400	\$2,400	\$2,400	\$0
A	1171	44903		DGS Shared Services Charges			\$31,147	\$31,770	\$32,588	\$32,588	\$0
Subtotal for: Contractual Expenses							\$54,916	\$103,456	\$125,907	\$125,907	\$0
Fringe Benefits											
A	1171	89010		State Retirement			\$141,077	\$139,677	\$141,213	\$141,213	\$0
A	1171	89030		Social Security			\$60,078	\$65,226	\$65,226	\$65,226	\$0
A	1171	89060		Hospital and Medical Insurance			\$173,230	\$168,865	\$176,633	\$176,633	\$0
Subtotal for: Fringe Benefits							\$374,385	\$373,768	\$383,072	\$383,072	\$0
Total Appropriations							\$1,236,178	\$1,359,968	\$1,581,176	\$1,602,161	\$0
Revenue											
A1171	03025			Indigent Legal Services Fund			\$0	(\$308,576)	(\$421,022)	(\$421,022)	\$0
A1171	03338			Statewide Implementation			\$0	(\$114,128)	(\$319,714)	(\$319,714)	\$0
Total Revenue							\$0	(\$422,704)	(\$740,736)	(\$740,736)	\$0
County Share						\$1,236,178	\$937,264	\$840,440	\$861,425	\$0	

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.

2019 ACCOMPLISHMENTS AND CHALLENGES

- In collaboration with the Albany County Attorney's Office and Albany County Probation, and DCYF, Albany County submitted and received an approved Raise the age 9RTA) plan. The plan addresses fiscal and programmatic services for the inclusion of 16 year olds into the Juvenile Justice System as of 10-1-18 and 17 years olds as of 10-1-19. Albany County has identified a comprehensive array of services and programs to serve this population.
- The **Children and Family Services Division** continues to facilitate services across the Child Welfare continuum in alignment with our mandate to keep children safe. From the investigation of reports, the management of foster care and long-term services, adoption and prevention services, the team of workers are dedicated and committed to the work we do to ensure the best provision of services and programs for children and families. Specifically:
 - Over 5,000 SCR reports investigated by Child Welfare staff, involving over 10,000 children
 - 36 adoptions have approved by Family Court Since January 1, 2018 to July 25, 2019.
 - 10 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.
 - The Prevention unit managed 21 contracts with 10 voluntary agencies delivering an array of clinical services, specialty services and juvenile justice services.

Special Needs Division

- Continued integration of Single Point of Entry (SPOE) into the network of access of services. 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), of 554 referrals received, the evaluation team facilitated 488 evaluations. 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 strengthen its connections in the community through the satellite clinic in the Berne Knox Westerlo school district as well as the co-location of a clinician at the 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. Additionally, through our participation in the Delivery System Reform Incentive Payment Program (DSRIP) as it pertains to the colocation of behavioral health in primary health clinics, the clinic has been able to generate additional revenue.
- Through services and supports provided through Vital Access Provider (VAP) funding, the clinic has seen increased revenue and productivity through the implementation of open access hours to the clinic on Wednesday mornings.
- The Care Management Team continues to support and coordinate services for families through the continued transformation of Behavioral Health services and Managed Care. Staff continue to participate in trainings and conferences to be prepared for the impending changes

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.

CHILDREN, YOUTH and FAMILIES

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

- 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, and is a member of the Albany County Human Trafficking/CSEC Critical Team.
- Runaway and Homeless Youth Services have been expanded with the opening of St. Anne's Institutes Hubbard Hall which will provide temporary shelter and counseling services to run away, homeless youth less than 18 years of age

Staff Development

- A well-trained and skilled workforce along with opportunities for professional development is important for DCYF. To ensure best practice in service delivery to children and families, the Department has identified the following annual trainings for staff: Implicit Bias, Cultural Competency, Safety Training, Mindfulness Awareness, Aces, and Trauma-Informed Care.
- 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 serves over 200 families on an annual basis. The program has been highlighted by Prevent Child Abuse New York.

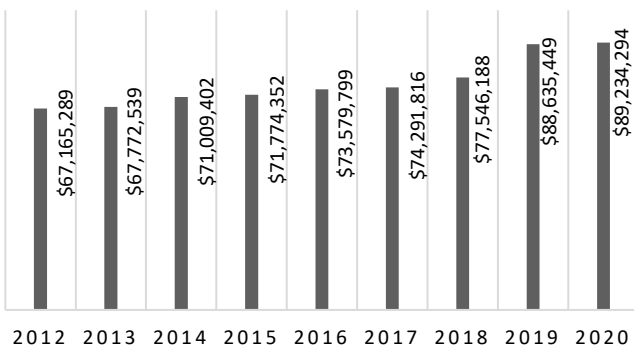
Administrative Services

- The Administrative Division was responsible for operating an annual budget of \$88,645,060 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, Raise the Age claiming, and the impending PINS and Families First legislation. 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.

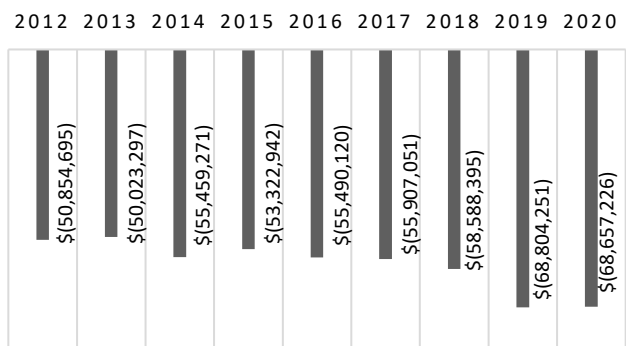
CHALLENGES

- 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. Additional, with the change in PINS Legislation that takes effect January 1, 2020, PINS placed youth will no longer be reimbursed by the state and will become 100% local costs.

DCYF - APPROPRIATIONS



DCYF - REVENUE



CHILDREN, YOUTH and FAMILIES

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

2020 GOALS AND PERFORMANCE TARGETS

- Albany County DCYF continues to assess the impact of Raise the Age on the juvenile justice service delivery system. We have identified programs and services to support youth and families who are in need of services and supports, as 16 year olds arrested for a crime entered the juvenile justice system as of 10/1/18 and 17 year olds will enter the system as of 10/1/19.
- 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.
- On October 1, 2021, Family First Prevention Services act (FFPSA) takes effect in NYS. This will substantially impact programs and services as it pertains to prevention and placement of youth and have significant fiscal impact. The Department has formed a stakeholder team comprised of members of the DCYF, DMB, VA's, and the CE's office to begin to plan for when the legislation takes effect.
- In conjunction with the County Executive's office, participating in County wide initiatives including the Equity Agenda, Foster Care Task Force, Zero Detention Task Force and the Infant Mortality Initiative.

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 such as the Foster Care Block Grant (FCBG) 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

Mom called Family Support Specialist (FSS) in a panic when National Grid turned off her lights. When she spoke with National Grid she was told that the lights would not be turned on until some of her back payments of \$10,000 was paid. Mom could not afford this because she was currently not working and was a single stay at home mom with 2 children under the age of 3 years old. FSS asked mom if she had a place to stay as she could not stay in the house with her children with no power. Mom informed FSS that she would be staying with her Mother for the time being.

FSS referred mom to DSS to see if they would be able to help her get her lights back on. FSS brought mom to DSS as she does not have a car and it can be hard transporting multiple children on the city bus. FSS helped mom fill out the paperwork and kept the children entertained as mom spoke with multiple workers. A couple of days after going to DSS, mom was contacted to provide additional information in order to process paperwork. Mom instantly contacted FSS and cried on the phone for help and guidance. FSS consoled mom, listened to what she had to say and encouraged her to not give up and fight for herself and children. Mom was told that she needed to provide proof of income, bank statements, etc. in order to get her lights on. Mom was upset because she did not have a way of making copies of this information to send. FSS had mom email her paperwork she needed copied and personally dropped them off to her as soon as possible.

Mom was without power for almost a month. Mom felt helpless and called FSS everyday stressing out, wanting to go home. FSS listened and told mom to keep going, call workers, find out statuses of what is happening and go from there. That same day mom called FSS back and told her she was getting her lights turned back on. Mom was ecstatic. Mom also worked with National Grid to lower her bill down so that it was a more reasonable amount to pay. Mom also started looking for jobs and ended up getting three jobs to ensure that this won't happen again. Mom thanked FSS for always being there to help her when she needed encouragement, honesty and prioritizing her children and her self's safety.

			2019	2020	2018	2019	2020	2020	2020
A2960 Service Physically Handicapped			Count	Count	Expended	Adjusted	Requested	Proposed	Adopted
Contractual Expenses									
A 2960 44021			Computer Supplies		\$21,000	\$21,000	\$21,000	\$21,000	\$0
A 2960 44038			Travel,Mileage,Freight		\$4,016,880	\$5,262,000	\$5,062,000	\$5,062,000	\$0
A 2960 44039			Conferences/Training/Tuition		\$12,890,723	\$14,272,000	\$14,090,000	\$14,090,000	\$0
A 2960 44046			Fees For Services		\$313,466	\$519,895	\$545,000	\$545,000	\$0
A 2960 44252			Medical Services/Therapy		\$1,879,127	\$1,875,000	\$1,975,000	\$1,975,000	\$0
Subtotal for: Contractual Expenses					\$19,121,196	\$21,949,895	\$21,693,000	\$21,693,000	\$0
Total Appropriations					\$19,121,196	\$21,949,895	\$21,693,000	\$21,693,000	\$0
Revenue									
A2960	01605	Chrgs-Care of Hndcpdd Children			(\$683,931)	(\$1,065,000)	(\$1,612,000)	(\$1,612,000)	\$0
A2960	01860	Repayment Handicapped Children			(\$333,470)	(\$260,000)	(\$260,000)	(\$260,000)	\$0
A2960	03277	Phys Handicapped Chldren			(\$9,795,354)	(\$13,066,867)	(\$12,439,570)	(\$12,439,570)	\$0
A2960	03278	SED Administration			(\$900)	(\$100,200)	(\$108,150)	(\$108,150)	\$0
Total Revenue					(\$10,813,654)	(\$14,492,067)	(\$14,419,720)	(\$14,419,720)	\$0
County Share					\$8,307,542	\$7,457,828	\$7,273,280	\$7,273,280	\$0
			2019	2020	2018	2019	2020	2020	2020
A4046 Care Handicap Children			Count	Count	Expended	Adjusted	Requested	Proposed	Adopted
Contractual Expenses									
A 4046 44046			Fees For Services		\$0	\$5,000	\$5,000	\$5,000	\$0
Subtotal for: Contractual Expenses					\$0	\$5,000	\$5,000	\$5,000	\$0
Total Appropriations					\$0	\$5,000	\$5,000	\$5,000	\$0
Revenue									
A4046	01605	Chrgs-Care of Hndcpdd Children			(\$7,537)	(\$750)	(\$750)	(\$750)	\$0
A4046	03446	Care Phys Hndcapped Children			\$0	(\$1,100)	(\$1,100)	(\$1,100)	\$0
Total Revenue					(\$7,537)	(\$1,850)	(\$1,850)	(\$1,850)	\$0
County Share					(\$7,537)	\$3,150	\$3,150	\$3,150	\$0

				2019	2020	2018	2019	2020	2020	2020	
A4059 Care Handicapped Children				Count	Count	Expended	Adjusted	Requested	Proposed	Adopted	
Personnel Services Individual											
A4059	12168	001	410004	Speech Pathologist	1	1	\$67,961	\$69,319	\$64,733	\$64,733	\$0
A4059	12168	002	410050	Speech Pathologist	1	1	\$19,077	\$63,464	\$65,277	\$65,277	\$0
A4059	12179	001	470191	Supervising Family Serv.Spec.	1	1	\$37,307	\$48,246	\$49,211	\$49,211	\$0
A4059	12182	001	410005	Evaluation Services Supervisor	1	1	\$79,166	\$80,747	\$82,361	\$82,361	\$0
A4059	12183	001	410006	Early Information Serv.Manager	1	1	\$71,023	\$72,440	\$73,889	\$73,889	\$0
A4059	12186	002	410010	Family Service Specialist	1	1	\$50,805	\$51,820	\$52,856	\$52,856	\$0
A4059	12186	003	410011	Family Service Specialist	1	1	\$44,893	\$46,498	\$47,970	\$47,970	\$0
A4059	12186	004	410012	Family Service Specialist	1	1	\$50,807	\$51,820	\$52,856	\$52,856	\$0
A4059	12186	006	410014	Family Service Specialist	1	1	\$46,823	\$48,246	\$49,211	\$49,211	\$0
A4059	12186	008	410016	Family Service Specialist	1	1	\$50,807	\$51,820	\$52,856	\$52,856	\$0
A4059	12186	009	410017	Family Service Specialist	1	1	\$50,807	\$51,820	\$52,856	\$52,856	\$0
A4059	12187	001	410038	Early Childhood Case Coord	1	1	\$39,321	\$40,107	\$40,909	\$40,909	\$0
A4059	12195	001	410019	Early Childhood Program Assist	1	1	\$58,367	\$59,532	\$60,722	\$60,722	\$0
A4059	12820	001	410048	Special Education Program Cord	1	1	\$70,195	\$71,598	\$73,030	\$73,030	\$0
A4059	12821	001	410025	Special Education Evaluator	1	1	\$64,237	\$65,745	\$63,464	\$63,464	\$0
A4059	16104	001	410037	Account Clerk II	1	1	\$47,379	\$49,355	\$50,345	\$50,345	\$0
A4059	16104	002	410049	Account Clerk II	1	1	\$49,607	\$50,581	\$51,595	\$51,595	\$0
A4059	16106	001	410028	Account Clerk III	1	1	\$66,820	\$68,156	\$69,522	\$69,522	\$0
A4059	16107	002	410047	Early Information Specialist	1	1	\$47,655	\$48,606	\$49,578	\$49,578	\$0
A4059	16206	001	410029	Clerk I	1	1	\$28,048	\$29,519	\$29,597	\$29,597	\$0
A4059	16206	002	410030	Clerk I	1	1	\$17,748	\$29,014	\$29,597	\$29,597	\$0
A4059	16206	003	410031	Clerk I	1	1	\$31,640	\$32,458	\$33,111	\$33,111	\$0
A4059	16234	001	410033	Clerk Typist II	1	1	\$38,795	\$39,569	\$40,364	\$40,364	\$0
A4059	16302	002	410036	Medical Clerk Typist	1	1	\$37,306	\$41,624	\$42,457	\$42,457	\$0
Personnel Services Individual Subtotal					24	24	\$1,166,594	\$1,262,104	\$1,278,367	\$1,278,367	\$0
Personnel Non-Individual											
A 4059	18580	Per Diem Therapies PT					\$14,200	\$18,000	\$18,000	\$18,000	\$0
A 4059	19900	Overtime					\$497	\$0	\$3,000	\$3,000	\$0
A 4059	19950	Longevity Raise					\$17,900	\$20,350	\$19,950	\$19,950	\$0
A 4059	19951	Health Insurance Buyout					\$11,833	\$12,000	\$9,500	\$9,500	\$0
A 4059	19952	Compensatory Time Payout					\$0	\$500	\$500	\$500	\$0
A 4059	19990	Vacation Buy Back					\$2,476	\$2,526	\$992	\$992	\$0
Subtotal for Personnel Non-Individual							\$46,907	\$53,376	\$51,942	\$51,942	\$0
Contractual Expenses											
A 4059	44020	Office Supplies					\$1,835	\$7,000	\$6,000	\$6,000	\$0
A 4059	44035	Postage					\$7	\$1,500	\$1,000	\$1,000	\$0
A 4059	44036	Telephone					\$940	\$1,152	\$1,100	\$1,100	\$0
A 4059	44037	Insurance					\$8,573	\$8,573	\$8,586	\$8,586	\$0
A 4059	44038	Travel,Mileage,Freight					\$8,119	\$12,000	\$11,000	\$11,000	\$0
A 4059	44042	Printing And Advertising					\$0	\$150	\$150	\$150	\$0
A 4059	44046	Early Intervention Fees Serv					\$1,465,668	\$1,850,000	\$1,850,000	\$1,850,000	\$0
A 4059	44070	Equipment Repair And Rental					\$2,340	\$2,700	\$2,700	\$2,700	\$0
A 4059	44903	Shared Services Charges					\$69,395	\$70,783	\$71,491	\$71,491	\$0
Subtotal for: Contractual Expenses							\$1,556,878	\$1,953,858	\$1,952,027	\$1,952,027	\$0

			2019	2020	2018	2019	2020	2020	2020
A4059 Care Handicapped Children			Count	Count	Expended	Adjusted	Requested	Proposed	Adopted
Fringe Benefits									
A 4059 89010	State Retirement				\$215,784	\$241,106	\$243,758	\$243,758	\$0
A 4059 89030	Social Security				\$90,775	\$100,634	\$100,634	\$101,769	\$0
A 4059 89060	Hospital and Medical Insurance				\$290,640	\$414,645	\$431,231	\$431,231	\$0
Subtotal for: Fringe Benefits					\$597,199	\$756,385	\$775,623	\$776,758	\$0
Total Appropriations					\$3,375,459	\$4,025,723	\$4,057,959	\$4,059,094	\$0
Revenue									
A4059	01608	Third Party Health Insurance		\$0	(\$4,000)	\$0	\$0	\$0	\$0
A4059	01621	Early Intervention Fees		(\$220,877)	(\$60,000)	(\$103,000)	(\$103,000)	\$0	\$0
A4059	03401	Public Health		(\$135,537)	(\$154,305)	(\$154,305)	(\$154,305)	\$0	\$0
A4059	03449	Early Intervention		(\$885,022)	(\$875,140)	(\$856,030)	(\$856,030)	\$0	\$0
A4059	04451	Early Intervention Federal		(\$34,719)	(\$186,000)	(\$186,000)	(\$186,000)	\$0	\$0
Total Revenue				(\$1,276,154)	(\$1,279,445)	(\$1,299,335)	(\$1,299,335)	\$0	\$0
County Share				\$2,099,304	\$2,746,278	\$2,758,624	\$2,759,759	\$0	\$0
			2019	2020	2018	2019	2020	2020	2020
A6071 Preventative Assistance Prog.			Count	Count	Expended	Adjusted	Requested	Proposed	Adopted
Contractual Expenses									
A 6071 44046	Fees For Services				\$4,166,288	\$6,646,105	\$6,684,096	\$6,684,096	\$0
A 6071 44046R	Fees For Services RTA				\$0	\$230,438	\$684,533	\$684,533	\$0
Subtotal for: Contractual Expenses					\$4,166,288	\$6,876,543	\$7,368,629	\$7,368,629	\$0
Total Appropriations					\$4,166,288	\$6,876,543	\$7,368,629	\$7,368,629	\$0
Revenue									
A6071	03670	Purchase of Svrs for Recpnt		(\$195,427)	(\$3,364,748)	(\$3,545,060)	(\$3,545,060)	\$0	\$0
A6071	04615	Flexible Fund Family Services		(\$4,657,831)	(\$1,117,999)	(\$865,165)	(\$865,165)	\$0	\$0
A6071	04670	Purchase of Svrs for Recpnt		(\$1,614,038)	(\$101,093)	(\$101,093)	(\$101,093)	\$0	\$0
Total Revenue				(\$6,467,296)	(\$4,583,840)	(\$4,511,318)	(\$4,511,318)	\$0	\$0
County Share				(\$2,301,008)	\$2,292,703	\$2,857,311	\$2,857,311	\$0	\$0
			2019	2020	2018	2019	2020	2020	2020
A6110 Emergency Aid to Families			Count	Count	Expended	Adjusted	Requested	Proposed	Adopted
Contractual Expenses									
A 6110 44046	Fees For Services				\$11,125,164	\$9,800,000	\$9,800,000	\$9,800,000	\$0
Subtotal for: Contractual Expenses					\$11,125,164	\$9,800,000	\$9,800,000	\$9,800,000	\$0
Total Appropriations					\$11,125,164	\$9,800,000	\$9,800,000	\$9,800,000	\$0
Revenue									
A6110	03609	Family Assistance		(\$121,312)	(\$33,826)	\$0	\$0	\$0	\$0
A6110	04615	Flexible Fund Family Services		(\$2,191,920)	(\$6,679,174)	(\$6,413,000)	(\$6,413,000)	\$0	\$0
A6110	04619	Foster Care		(\$2,607,121)	(\$3,087,000)	(\$3,087,000)	(\$3,087,000)	\$0	\$0
Total Revenue				(\$4,920,353)	(\$9,800,000)	(\$9,500,000)	(\$9,500,000)	\$0	\$0
County Share				\$6,204,811	\$0	\$300,000	\$300,000	\$0	\$0

				2019	2020	2018	2019	2020	2020	2020
A6119 Children, Youth Family Service				Count	Count	Expended	Adjusted	Requested	Proposed	Adopted
Personnel Services Individual										
A6119	11010 001 470001	Commissioner		1	1	\$106,278	\$108,434	\$108,434	\$110,603	\$0
A6119	11105 001 470103	Program Specialist (SAMHSA)		1	0	\$49,949	\$54,778	\$0	\$0	\$0
A6119	11110 001 470190	Deputy Commissioner		1	1	\$94,775	\$96,672	\$96,672	\$98,605	\$0
A6119	11211 001 470024	Director Of Accounts		1	1	\$78,833	\$90,021	\$90,021	\$91,821	\$0
A6119	11212 001 470002	Director Children,Family Servi		1	1	\$84,897	\$90,038	\$90,038	\$91,839	\$0
A6119	11220 001 470214	Medical Services Coordinator		1	1	\$22,966	\$50,021	\$51,022	\$51,022	\$0
A6119	12103 002 470005	Family Court Evaluator		1	1	\$82,969	\$84,627	\$86,319	\$86,319	\$0
A6119	12103 003 470006	Family Court Evaluator		1	0	\$34,262	\$78,239	\$0	\$0	\$0
A6119	12104 001 470153	Clinical Director Childrens		0	0	\$36,124	\$0	\$0	\$0	\$0
A6119	12104 002 470241	Clinical Director Childrens		1	1	\$77,143	\$78,686	\$78,686	\$80,260	\$0
A6119	12189 001 470156	Intensive Case Manager		1	1	\$65,336	\$66,642	\$67,975	\$67,975	\$0
A6119	12189 002 470157	Intensive Case Manager		1	1	\$68,106	\$69,467	\$70,856	\$70,856	\$0
A6119	12189 003 470158	Intensive Case Manager		1	1	\$63,105	\$64,811	\$66,724	\$66,724	\$0
A6119	12189 004 470159	Intensive Case Manager		1	1	\$65,336	\$66,642	\$67,975	\$67,975	\$0
A6119	12201 001 470160	Supervising Social Worker		1	1	\$66,022	\$67,256	\$68,601	\$68,601	\$0
A6119	12201 002 470161	Supervising Social Worker		1	1	\$61,642	\$65,880	\$67,704	\$67,704	\$0
A6119	12205 001 470162	Staff Social Worker		1	1	\$19,415	\$47,143	\$48,086	\$48,086	\$0
A6119	12205 002 470163	Staff Social Worker		1	1	\$32,685	\$47,143	\$48,086	\$48,086	\$0
A6119	12205 004 470165	Staff Social Worker		1	1	\$1,759	\$47,163	\$48,604	\$48,604	\$0
A6119	12205 005 470183	Staff Social Worker		1	1	\$44,852	\$47,651	\$49,115	\$49,115	\$0
A6119	12205 006 470185	Staff Social Worker		1	1	\$50,532	\$50,581	\$51,593	\$51,593	\$0
A6119	12205 008 470234	Staff Social Worker		1	1	\$51,390	\$48,753	\$48,086	\$48,086	\$0
A6119	12210 001 470008	Case Supervisor A		1	1	\$0	\$80,698	\$82,316	\$82,316	\$0
A6119	12210 003 470168	Case Supervisor A		1	1	\$79,117	\$80,698	\$82,316	\$82,316	\$0
A6119	12210 004 470210	Case Supervisor A		1	1	\$79,161	\$80,698	\$82,316	\$82,316	\$0
A6119	12211 001 470010	Case Supervisor B		1	1	\$64,982	\$63,827	\$65,106	\$65,106	\$0
A6119	12211 002 470011	Case Supervisor B		1	1	\$62,575	\$63,827	\$65,106	\$65,106	\$0
A6119	12211 003 470012	Case Supervisor B		1	1	\$62,575	\$63,827	\$65,106	\$65,106	\$0
A6119	12211 004 470013	Case Supervisor B		1	1	\$56,559	\$63,827	\$65,106	\$65,106	\$0
A6119	12211 005 470014	Case Supervisor B		1	1	\$58,819	\$63,827	\$65,106	\$65,106	\$0
A6119	12211 006 470015	Case Supervisor B		1	1	\$53,659	\$63,827	\$65,106	\$65,106	\$0
A6119	12211 007 470016	Case Supervisor B		1	1	\$62,575	\$63,827	\$65,106	\$65,106	\$0
A6119	12211 008 470017	Case Supervisor B		1	1	\$62,575	\$63,827	\$65,106	\$65,106	\$0
A6119	12211 009 470018	Case Supervisor B		1	1	\$62,576	\$63,827	\$65,106	\$65,106	\$0
A6119	12211 010 470019	Case Supervisor B		1	1	\$59,000	\$63,827	\$65,106	\$65,106	\$0
A6119	12211 011 470020	Case Supervisor B		1	1	\$67,432	\$63,827	\$65,106	\$65,106	\$0
A6119	12211 012 470136	Case Supervisor B		1	1	\$62,524	\$63,827	\$65,106	\$65,106	\$0
A6119	12211 013 470146	Case Supervisor B		1	1	\$62,576	\$63,827	\$65,106	\$65,106	\$0
A6119	12211 014 470181	Case Supervisor B		1	1	\$62,567	\$63,827	\$65,106	\$65,106	\$0
A6119	12211 015 470197	Case Supervisor B		1	1	\$62,567	\$63,827	\$65,106	\$65,106	\$0
A6119	12211 016 470198	Case Supervisor B		1	1	\$46,648	\$63,827	\$65,106	\$65,106	\$0
A6119	12211 017 470215	Case Supervisor B		1	1	\$62,575	\$63,827	\$65,106	\$65,106	\$0
A6119	12211 018 470231	Case Supervisor B		1	1	\$62,601	\$63,827	\$65,106	\$65,106	\$0
A6119	12212 001 470021	Senior Caseworker		1	1	\$24,787	\$54,778	\$55,875	\$55,875	\$0
A6119	12212 032 470023	Senior Caseworker		1	1	\$20,064	\$54,778	\$55,875	\$55,875	\$0
A6119	12212 002 470025	Senior Caseworker		1	1	\$52,997	\$56,011	\$55,875	\$55,875	\$0
A6119	12212 003 470026	Senior Caseworker		1	1	\$54,913	\$56,011	\$57,133	\$57,133	\$0
A6119	12212 004 470027	Senior Caseworker		1	1	\$53,705	\$54,778	\$57,133	\$57,133	\$0
A6119	12212 006 470029	Senior Caseworker		1	1	\$54,913	\$56,011	\$57,133	\$57,133	\$0

				2019	2020	2018	2019	2020	2020	2020
A6119 Children, Youth Family Service				Count	Count	Expended	Adjusted	Requested	Proposed	Adopted
A6119 12212 007 470030	Senior Caseworker			1	1	\$54,762	\$56,011	\$57,133	\$57,133	\$0
A6119 12212 008 470031	Senior Caseworker			1	1	\$44,549	\$54,778	\$55,875	\$55,875	\$0
A6119 12212 009 470032	Senior Caseworker			1	1	\$15,840	\$54,778	\$55,875	\$55,875	\$0
A6119 12212 015 470038	Senior Caseworker			1	1	\$50,471	\$54,778	\$55,875	\$55,875	\$0
A6119 12212 016 470039	Senior Caseworker			1	1	\$53,705	\$56,011	\$57,133	\$57,133	\$0
A6119 12212 018 470041	Senior Caseworker			1	1	\$54,631	\$56,011	\$57,133	\$57,133	\$0
A6119 12212 020 470043	Senior Caseworker			1	1	\$56,422	\$56,011	\$57,133	\$57,133	\$0
A6119 12212 021 470044	Senior Caseworker			1	1	\$49,556	\$56,011	\$57,133	\$57,133	\$0
A6119 12212 022 470045	Senior Caseworker			1	1	\$53,017	\$54,778	\$55,875	\$55,875	\$0
A6119 12212 023 470046	Senior Caseworker			1	1	\$54,875	\$56,011	\$57,133	\$57,133	\$0
A6119 12212 024 470047	Senior Caseworker			1	1	\$54,913	\$56,011	\$57,133	\$57,133	\$0
A6119 12212 025 470048	Senior Caseworker			1	1	\$53,661	\$54,778	\$55,875	\$55,875	\$0
A6119 12212 026 470049	Senior Caseworker			1	1	\$30,871	\$54,778	\$55,875	\$55,875	\$0
A6119 12212 027 470050	Senior Caseworker			1	1	\$54,913	\$56,011	\$57,133	\$57,133	\$0
A6119 12212 028 470051	Senior Caseworker			1	1	\$15,952	\$55,734	\$55,734	\$56,849	\$0
A6119 12212 029 470052	Senior Caseworker			1	1	\$54,905	\$56,011	\$57,133	\$57,133	\$0
A6119 12212 033 470147	Senior Caseworker			1	1	\$47,521	\$56,011	\$57,133	\$57,133	\$0
A6119 12212 034 470180	Senior Caseworker			1	1	\$39,540	\$54,778	\$55,875	\$55,875	\$0
A6119 12212 035 470204	Senior Caseworker			1	1	\$54,452	\$56,011	\$57,133	\$57,133	\$0
A6119 12215 001 470054	Caseworker			1	1	\$44,826	\$46,685	\$48,323	\$48,323	\$0
A6119 12215 002 470055	Caseworker			1	1	\$26,449	\$46,685	\$48,323	\$48,323	\$0
A6119 12215 003 470056	Caseworker			1	1	\$0	\$46,685	\$47,621	\$47,621	\$0
A6119 12215 004 470057	Caseworker			1	1	\$46,178	\$48,194	\$47,621	\$47,621	\$0
A6119 12215 005 470058	Caseworker			1	1	\$18,208	\$46,685	\$48,323	\$48,323	\$0
A6119 12215 006 470059	Caseworker			1	1	\$16,120	\$46,685	\$48,323	\$48,323	\$0
A6119 12215 007 470060	Caseworker			1	1	\$29,479	\$46,685	\$48,323	\$48,323	\$0
A6119 12215 008 470061	Caseworker			1	1	\$27,247	\$46,685	\$47,621	\$47,621	\$0
A6119 12215 009 470062	Caseworker			1	1	\$22,431	\$46,685	\$48,323	\$48,323	\$0
A6119 12215 010 470063	Caseworker			1	1	\$48,857	\$49,833	\$47,621	\$47,621	\$0
A6119 12215 011 470064	Caseworker			1	1	\$45,612	\$47,373	\$49,160	\$49,160	\$0
A6119 12215 012 470065	Caseworker			1	1	\$47,328	\$49,833	\$47,621	\$47,621	\$0
A6119 12215 013 470066	Caseworker			1	1	\$37,114	\$48,194	\$50,001	\$50,001	\$0
A6119 12215 014 470067	Caseworker			1	1	\$0	\$46,685	\$47,621	\$47,621	\$0
A6119 12215 015 470068	Caseworker			1	1	\$32,032	\$49,833	\$52,090	\$52,090	\$0
A6119 12215 016 470069	Caseworker			1	1	\$48,857	\$49,833	\$50,833	\$50,833	\$0
A6119 12215 017 470070	Caseworker			1	1	\$45,529	\$47,373	\$49,160	\$49,160	\$0
A6119 12215 018 470071	Caseworker			1	1	\$27,062	\$46,685	\$47,621	\$47,621	\$0
A6119 12215 019 470072	Caseworker			1	1	\$39,807	\$48,194	\$50,833	\$50,833	\$0
A6119 12215 020 470073	Caseworker			1	1	\$48,287	\$49,833	\$47,621	\$47,621	\$0
A6119 12215 021 470074	Caseworker			1	1	\$36,154	\$47,373	\$48,323	\$48,323	\$0
A6119 12215 022 470075	Caseworker			1	1	\$48,809	\$51,066	\$52,090	\$52,090	\$0
A6119 12215 023 470076	Caseworker			1	1	\$45,777	\$48,194	\$50,001	\$50,001	\$0
A6119 12215 024 470077	Caseworker			1	1	\$23,558	\$46,685	\$47,621	\$47,621	\$0
A6119 12215 025 470078	Caseworker			1	1	\$28,095	\$46,685	\$48,323	\$48,323	\$0
A6119 12215 026 470079	Caseworker			1	1	\$20,808	\$46,685	\$48,323	\$48,323	\$0
A6119 12215 027 470080	Caseworker			1	1	\$28,210	\$46,685	\$48,323	\$48,323	\$0
A6119 12215 028 470081	Caseworker			1	1	\$45,662	\$47,373	\$49,160	\$49,160	\$0
A6119 12215 029 470082	Caseworker			1	1	\$45,783	\$48,194	\$50,001	\$50,001	\$0
A6119 12215 030 470083	Caseworker			1	1	\$47,975	\$47,373	\$49,160	\$49,160	\$0
A6119 12215 031 470084	Caseworker			1	1	\$38,726	\$46,685	\$48,323	\$48,323	\$0
A6119 12215 032 470085	Caseworker			1	1	\$50,067	\$51,066	\$52,090	\$52,090	\$0

				2019	2020	2018	2019	2020	2020	2020
A6119 Children, Youth Family Service				Count	Count	Expended	Adjusted	Requested	Proposed	Adopted
A6119 12215 033 470086	Caseworker	1	1	\$34,984	\$47,383	\$50,833	\$50,833	\$0		
A6119 12215 034 470087	Caseworker	1	1	\$0	\$46,685	\$47,621	\$47,621	\$0		
A6119 12215 035 470088	Caseworker	1	1	\$49,797	\$49,833	\$52,090	\$52,090	\$0		
A6119 12215 036 470089	Caseworker	1	1	\$26,704	\$46,685	\$48,323	\$48,323	\$0		
A6119 12215 037 470090	Caseworker	1	1	\$21,748	\$46,685	\$48,323	\$48,323	\$0		
A6119 12215 038 470091	Caseworker	1	1	\$46,224	\$48,194	\$50,001	\$50,001	\$0		
A6119 12215 039 470092	Caseworker	1	1	\$45,952	\$48,194	\$50,001	\$50,001	\$0		
A6119 12215 040 470093	Caseworker	1	1	\$47,405	\$49,833	\$47,621	\$47,621	\$0		
A6119 12215 041 470094	Caseworker	1	1	\$36,948	\$46,685	\$48,323	\$48,323	\$0		
A6119 12215 042 470095	Caseworker	1	1	\$46,184	\$48,194	\$47,621	\$47,621	\$0		
A6119 12215 043 470096	Caseworker	1	1	\$45,441	\$47,373	\$49,160	\$49,160	\$0		
A6119 12215 044 470097	Caseworker	1	1	\$45,486	\$47,373	\$47,621	\$47,621	\$0		
A6119 12215 045 470098	Caseworker	1	1	\$48,883	\$51,066	\$52,090	\$52,090	\$0		
A6119 12215 046 470099	Caseworker	1	1	\$45,310	\$47,373	\$49,160	\$49,160	\$0		
A6119 12215 047 470100	Caseworker	1	1	\$23,884	\$46,685	\$48,323	\$48,323	\$0		
A6119 12215 048 470137	Caseworker	1	1	\$47,842	\$48,194	\$50,001	\$50,001	\$0		
A6119 12215 049 470138	Caseworker	1	1	\$24,498	\$46,685	\$48,323	\$48,323	\$0		
A6119 12215 050 470139	Caseworker	1	1	\$45,494	\$47,373	\$47,621	\$47,621	\$0		
A6119 12215 051 470140	Caseworker	1	1	\$29,475	\$46,685	\$47,621	\$47,621	\$0		
A6119 12215 052 470141	Caseworker	1	1	\$47,405	\$49,833	\$47,621	\$47,621	\$0		
A6119 12215 063 470142	Caseworker	1	1	\$46,837	\$49,017	\$47,621	\$47,621	\$0		
A6119 12215 059 470143	Caseworker	1	1	\$0	\$46,685	\$47,621	\$47,621	\$0		
A6119 12215 053 470199	Caseworker	1	1	\$45,366	\$47,373	\$49,160	\$49,160	\$0		
A6119 12215 054 470200	Caseworker	1	1	\$21,733	\$46,685	\$48,323	\$48,323	\$0		
A6119 12215 055 470201	Caseworker	1	1	\$45,441	\$47,373	\$49,160	\$49,160	\$0		
A6119 12215 056 470202	Caseworker	1	1	\$48,851	\$48,194	\$47,621	\$47,621	\$0		
A6119 12215 057 470203	Caseworker	1	1	\$46,986	\$49,017	\$47,621	\$47,621	\$0		
A6119 12215 060 470216	Caseworker	1	1	\$45,946	\$48,194	\$47,621	\$47,621	\$0		
A6119 12215 061 470217	Caseworker	1	1	\$47,769	\$49,833	\$50,833	\$50,833	\$0		
A6119 12215 062 470218	Caseworker	1	1	\$47,063	\$49,017	\$50,833	\$50,833	\$0		
A6119 12215 058 470221	Caseworker	1	1	\$45,270	\$47,373	\$49,160	\$49,160	\$0		
A6119 12215 065 470247	Caseworker	1	1	\$45,835	\$48,194	\$47,621	\$47,621	\$0		
A6119 12215 066 470248	Caseworker	1	1	\$10,405	\$46,685	\$48,323	\$48,323	\$0		
A6119 12215 067 470249	Caseworker	1	1	\$45,099	\$47,373	\$49,160	\$49,160	\$0		
A6119 12215 068 470250	Caseworker	1	1	\$44,926	\$47,373	\$49,160	\$49,160	\$0		
A6119 12215 069 470251	Caseworker	1	1	\$45,326	\$47,373	\$49,160	\$49,160	\$0		
A6119 12215 064 470303	Caseworker	1	1	\$46,655	\$49,017	\$47,621	\$47,261	\$0		
A6119 12215R 001 470253	Caseworker	1	1	\$0	\$49,833	\$50,833	\$50,833	\$0		
A6119 12215R 002 470254	Caseworker	1	1	\$0	\$49,833	\$50,833	\$50,833	\$0		
A6119 12223 001 470258	Supervising Eligibility Exam	0	1	\$0	\$0	\$69,338	\$69,338	\$0		
A6119 12255 001 470103	Assessment Services Coord	1	1	\$49,949	\$54,778	\$55,875	\$55,875	\$0		
A6119 12267 001 470104	Special Projects Coordinato	1	1	\$58,989	\$60,167	\$61,370	\$61,370	\$0		
A6119 12281 001 470304	Single Point Entry Coordinator	1	1	\$57,222	\$59,534	\$59,534	\$60,725	\$0		
A6119 12421 001 470148	Staff Development Coordinat	1	1	\$28,750	\$31,836	\$31,836	\$32,473	\$0		
A6119 12421 002 470243	Staff Development Coordinat	1	1	\$81,017	\$82,637	\$82,637	\$84,290	\$0		
A6119 12504 001 470105	Reimbursement Coordinator	1	1	\$75,137	\$76,641	\$76,641	\$78,174	\$0		
A6119 12575 001 470242	Contract Administrator	1	1	\$65,338	\$66,644	\$67,977	\$67,977	\$0		
A6119 12821 001 470256	SPECIAL EDUCATION EVALUATOR	0	1	\$0	\$0	\$67,060	\$67,060	\$0		
A6119 12822 001 470182	Special Education Coordinator	1	1	\$67,961	\$69,319	\$70,705	\$70,705	\$0		
A6119 15165 004 400132	Public Health Aide	1	1	\$31,118	\$32,661	\$32,229	\$32,229	\$0		
A6119 15165 005 400133	Public Health Aide	1	1	\$36,717	\$37,451	\$38,200	\$38,200	\$0		

				2019	2020	2018	2019	2020	2020	2020	
A6119 Children, Youth Family Service				Count	Count	Expended	Adjusted	Requested	Proposed	Adopted	
A6119	15165	001	470107	Public Health Aide	1	1	\$31,429	\$32,661	\$33,857	\$33,857	\$0
A6119	15165	002	470108	Public Health Aide	1	1	\$36,717	\$37,451	\$38,200	\$38,200	\$0
A6119	15165	003	470109	Public Health Aide	1	1	\$30,987	\$32,661	\$33,857	\$33,857	\$0
A6119	15182	001	470110	Senior Family Health Aide	1	1	\$46,334	\$47,823	\$54,207	\$54,207	\$0
A6119	15222	001	470252	Eligibility Examiner II	1	1	\$47,156	\$47,292	\$47,292	\$47,292	\$0
A6119	15225	001	470111	Eligibility Examiner I	1	1	\$41,524	\$42,349	\$43,196	\$43,196	\$0
A6119	15225	002	470112	Eligibility Examiner I	1	1	\$41,524	\$42,349	\$43,196	\$43,196	\$0
A6119	15225	003	470113	Eligibility Examiner I	1	1	\$37,786	\$39,418	\$40,710	\$40,710	\$0
A6119	15225	004	470144	Eligibility Examiner I	1	0	\$0	\$38,645	\$0	\$0	\$0
A6119	15225	005	470219	Eligibility Examiner I	1	1	\$41,519	\$42,349	\$43,196	\$43,196	\$0
A6119	15296	002	470115	Transportation Aide	1	1	\$29,833	\$30,494	\$31,104	\$31,104	\$0
A6119	15297	002	470117	Family Assessment Worker	1	1	\$39,757	\$40,549	\$37,016	\$37,016	\$0
A6119	15299	001	470178	Community Service Worker	1	1	\$40,923	\$42,953	\$43,816	\$43,816	\$0
A6119	15299	002	470192	Community Service Worker	1	1	\$42,114	\$42,953	\$43,816	\$43,816	\$0
A6119	15299	003	470193	Community Service Worker	1	1	\$38,920	\$41,121	\$40,305	\$40,305	\$0
A6119	15302	001	470145	SENIOR FAMILY ASSESSMENT WRKER	1	1	\$43,449	\$47,823	\$48,780	\$48,780	\$0
A6119	15501	001	470229	Administrative Aide	1	1	\$45,902	\$46,819	\$47,755	\$47,755	\$0
A6119	15512	001	470238	Fiscal Assistant	1	1	\$36,146	\$47,143	\$48,608	\$48,608	\$0
A6119	16102	001	470173	Account Clerk I	1	1	\$19,076	\$43,991	\$44,873	\$44,873	\$0
A6119	16104	001	470174	Account Clerk II	1	1	\$45,866	\$47,651	\$49,118	\$49,118	\$0
A6119	16104	002	470175	Account Clerk II	0	1	\$0	\$0	\$51,595	\$51,595	\$0
A6119	16104R	001	470255	Account Clerk II	1	0	\$0	\$50,581	\$0	\$0	\$0
A6119	16106	001	470176	Account Clerk III	1	1	\$59,629	\$66,328	\$68,270	\$68,270	\$0
A6119	16234	001	470123	Clerk Typist II	1	1	\$38,844	\$39,569	\$40,364	\$40,364	\$0
A6119	16236	002	470125	Clerk Typist I	1	1	\$34,522	\$35,212	\$35,919	\$35,919	\$0
A6119	16236	004	470127	Clerk Typist I	1	1	\$34,524	\$35,212	\$35,919	\$35,919	\$0
A6119	16236	005	470128	Clerk Typist I	1	1	\$34,244	\$35,212	\$35,919	\$35,919	\$0
A6119	16236	007	470130	Clerk Typist I	1	1	\$22,568	\$31,771	\$32,920	\$32,920	\$0
A6119	16236	011	470207	Clerk Typist I	1	1	\$34,524	\$35,212	\$35,919	\$35,919	\$0
A6119	16236	012	470208	Clerk Typist I	1	1	\$33,318	\$33,983	\$35,919	\$35,919	\$0
A6119	16401	001	470133	Confidential Secretary	1	1	\$41,961	\$42,800	\$42,800	\$43,656	\$0
A6119	16402	002	470186	Secretary I	1	1	\$32,695	\$38,818	\$38,510	\$38,510	\$0
Personnel Services Individual Subtotal				179	178	\$7,874,185	\$9,451,017	\$9,589,461	\$9,605,363	\$0	
Personnel Non-Individual											
A 6119 18580		Per Diem Therapies PT				\$168,549	\$223,350	\$221,000	\$221,000	\$0	
A 6119 19900		Overtime				\$730,175	\$650,000	\$663,000	\$663,000	\$0	
A 6119 19910		Holiday Pay				\$60,969	\$80,000	\$90,000	\$90,000	\$0	
A 6119 19950		Longevity Raise				\$84,900	\$85,100	\$86,300	\$86,300	\$0	
A 6119 19951		Health Insurance Buyout				\$29,833	\$19,000	\$19,167	\$19,167	\$0	
A 6119 19952		Compensatory Time Payout				\$4,536	\$12,000	\$12,000	\$12,000	\$0	
A 6119 19990		Vacation Buy Back				\$13,234	\$12,825	\$5,000	\$5,000	\$0	
Subtotal for Personnel Non-Individual						\$1,092,196	\$1,082,275	\$1,096,467	\$1,096,467	\$0	
Equipment											
A 6119 22001		Office Equipment				\$0	\$3,000	\$3,000	\$3,000	\$0	
A 6119 22001R		Office Equipment RTA				\$0	\$6,323	\$6,323	\$6,323	\$0	
Subtotal for: Equipment						\$0	\$9,323	\$9,323	\$9,323	\$0	

A6119 Children, Youth Family Service		2019 Count	2020 Count	2018 Expended	2019 Adjusted	2020 Requested	2020 Proposed	2020 Adopted
Contractual Expenses								
A 6119 44020	Office Supplies			\$12,818	\$25,492	\$22,000	\$22,000	\$0
A 6119 44035	Postage			\$15,460	\$17,000	\$17,000	\$17,000	\$0
A 6119 44036	Telephone			\$32,054	\$37,948	\$35,180	\$35,180	\$0
A 6119 44037	Insurance			\$12,393	\$12,393	\$12,458	\$12,458	\$0
A 6119 44038	Travel,Mileage,Freight			\$25,974	\$44,800	\$43,500	\$43,500	\$0
A 6119 44038R	Mileage RTA			\$0	\$2,400	\$2,400	\$2,400	\$0
A 6119 44039	Conferences Training Tuitio			\$62,838	\$103,780	\$78,964	\$78,964	\$0
A 6119 44040	Books Transcripts Subscript			\$216	\$3,000	\$2,500	\$2,500	\$0
A 6119 44041	Computer Fees			\$16,612	\$19,106	\$19,106	\$19,106	\$0
A 6119 44042	Printing And Advertising			\$66,684	\$76,988	\$15,600	\$15,600	\$0
A 6119 44043	Advertising			\$7,913	\$9,600	\$9,600	\$9,600	\$0
A 6119 44046	Fees For Services			\$218,148	\$303,279	\$75,350	\$75,350	\$0
A 6119 44070	Equipment Repair And Rental			\$12,895	\$14,500	\$15,771	\$15,771	\$0
A 6119 44071	Property Repair And Rental			\$477,129	\$549,011	\$549,011	\$549,011	\$0
A 6119 44072	Vehicle Maintenance			\$2,948	\$7,000	\$6,500	\$6,500	\$0
A 6119 44102	Gas And Oil			\$7,349	\$11,000	\$10,000	\$10,000	\$0
A 6119 44400	Healthy Families			\$487,293	\$617,656	\$580,000	\$580,000	\$0
A 6119 44402	Secure Detention			\$1,152,292	\$1,200,000	\$850,000	\$850,000	\$0
A 6119 44402R	Secure Detention			\$0	\$936,154	\$936,154	\$936,154	\$0
A 6119 44403	Non Secure Detention			\$998,656	\$950,000	\$950,000	\$950,000	\$0
A 6119 44403R	Non-Secure Detention			\$0	\$577,914	\$577,914	\$577,914	\$0
A 6119 44404	Adoption Subsidies			\$4,972,403	\$6,400,000	\$6,400,000	\$6,400,000	\$0
A 6119 44405	Foster Care			\$7,087,492	\$8,000,000	\$8,000,000	\$8,000,000	\$0
A 6119 44405R	Foster Care Voluntary Agency			\$0	\$4,260,000	\$4,260,000	\$4,260,000	\$0
A 6119 44406	Division for Youth			\$337,302	\$340,000	\$325,000	\$325,000	\$0
A 6119 44903	DGS Shared Services Charges			\$1,684,166	\$1,717,850	\$1,735,029	\$1,735,029	\$0
A 6119 44907	Legal Service Charge Back			\$544,327	\$654,029	\$654,029	\$654,029	\$0
Subtotal for: Contractual Expenses				\$18,235,363	\$26,890,900	\$26,183,066	\$26,183,066	\$0
Fringe Benefits								
A 6119 89010	State Retirement			\$1,374,792	\$1,452,144	\$1,464,529	\$1,464,529	\$0
A 6119 89030	Social Security			\$662,695	\$799,888	\$799,888	\$818,690	\$0
A 6119 89060	Hospital And Medical Insurance			\$2,538,542	\$2,712,896	\$2,837,689	\$2,837,689	\$0
Subtotal for: Fringe Benefits				\$4,576,029	\$4,964,928	\$5,102,106	\$5,120,908	\$0
Total Appropriations				\$31,675,804	\$42,343,665	\$41,980,423	\$42,015,127	\$0

A6119 Children, Youth Family Service			2019 Count	2020 Count	2018 Expended	2019 Adjusted	2020 Requested	2020 Proposed	2020 Adopted
Revenue									
A6119	01276	Mental Health Chargeback			(\$1,218,376)	(\$1,200,000)	(\$1,200,000)	(\$1,200,000)	\$0
A6119	01819	Repayments of Child Care			(\$272,496)	(\$400,000)	(\$350,000)	(\$350,000)	\$0
A6119	03322	Raise the Age Grant			\$0	(\$6,204,413)	(\$6,636,546)	(\$6,636,546)	\$0
A6119	03406	Home Visiting Beginnings			(\$554,479)	(\$1,176,898)	(\$1,176,898)	(\$1,176,898)	\$0
A6119	03407	Child Advocacy Center			(\$97,792)	(\$451,603)	(\$125,000)	(\$125,000)	\$0
A6119	03610	Social Services Administration			(\$5,579,390)	(\$5,621,941)	(\$5,236,639)	(\$5,236,639)	\$0
A6119	03619	Foster Care			(\$3,590,167)	(\$3,235,900)	(\$3,064,400)	(\$3,064,400)	\$0
A6119	03661	Family & Children Svcs Block			(\$3,080,447)	(\$4,033,826)	(\$3,312,347)	(\$3,312,347)	\$0
A6119	03820	Division For Youth			(\$435,298)	(\$436,693)	(\$391,693)	(\$391,693)	\$0
A6119	04610	Soc.Serv Administration			(\$5,772,850)	(\$7,826,885)	(\$8,488,860)	(\$8,488,860)	\$0
A6119	04615	Flexible Fund Family Services			\$0	(\$258,000)	(\$787,008)	(\$787,008)	\$0
A6119	04619	Foster Care			(\$6,124,393)	(\$6,970,684)	(\$6,970,684)	(\$6,970,684)	\$0
Total Revenue					(\$26,725,689)	(\$37,816,843)	(\$37,740,075)	(\$37,740,075)	\$0
County Share					\$4,950,115	\$4,526,822	\$4,240,348	\$4,275,052	\$0

A6120 State Training School Paymnts			2019 Count	2020 Count	2018 Expended	2019 Adjusted	2020 Requested	2020 Proposed	2020 Adopted
Contractual Expenses									
A 6120	44046	Fees For Services			\$2,239,917	\$2,330,819	\$2,085,260	\$2,085,260	\$0
Subtotal for: Contractual Expenses					\$2,239,917	\$2,330,819	\$2,085,260	\$2,085,260	\$0
Total Appropriations					\$2,239,917	\$2,330,819	\$2,085,260	\$2,085,260	\$0
Revenue									
A6120	03620	Handicapped Children-Maint.			(\$1,621,389)	(\$1,324,465)	(\$1,184,928)	(\$1,184,928)	\$0
Total Revenue					(\$1,621,389)	(\$1,324,465)	(\$1,184,928)	(\$1,184,928)	\$0
County Share					\$618,528	\$1,006,354	\$900,332	\$900,332	\$0

A6129 State Training School Pay			2019 Count	2020 Count	2018 Expended	2019 Adjusted	2020 Requested	2020 Proposed	2020 Adopted
Contractual Expenses									
A 6129	44046	Fees For Services			\$3,061,384	\$1,600,000	\$1,918,550	\$1,918,550	\$0
Subtotal for: Contractual Expenses					\$3,061,384	\$1,600,000	\$1,918,550	\$1,918,550	\$0
Total Appropriations					\$3,061,384	\$1,600,000	\$1,918,550	\$1,918,550	\$0
Revenue									
Total Revenue					\$0	\$0	\$0	\$0	\$0
County Share					\$3,061,384	\$1,600,000	\$1,918,550	\$1,918,550	\$0

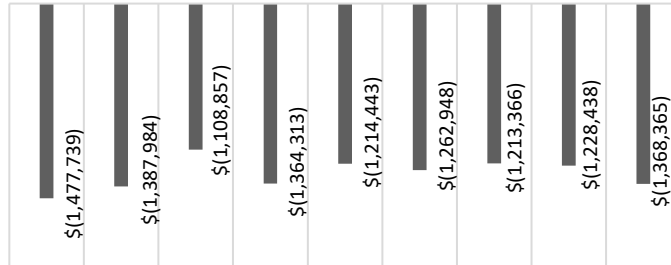
				2019	2020	2018	2019	2020	2020	2020	
A7310 Youth Bureau				Count	Count	Expended	Adjusted	Requested	Proposed	Adopted	
Personnel Services Individual											
A7310	11029	001	540001	Executive Director	1	1	\$70,626	\$72,039	\$72,039	\$73,480	\$0
A7310	12173	001	540007	Prevention Specialist	1	1	\$52,096	\$53,489	\$54,559	\$54,559	\$0
A7310	12265	001	540002	Rhya Coordinator	1	1	\$55,418	\$56,525	\$57,656	\$57,656	\$0
Personnel Services Individual Subtotal					3	3	\$178,140	\$182,053	\$184,254	\$185,695	\$0
Personnel Non-Individual											
A		7310	19950	Longevity Raise			\$2,750	\$2,750	\$3,100	\$3,100	\$0
A		7310	19951	Health Insurance Buyout			\$3,000	\$3,000	\$3,000	\$3,000	\$0
Subtotal for Personnel Non-Individual							\$5,750	\$5,750	\$6,100	\$6,100	\$0
Contractual Expenses											
A		7310	44037	Insurance			\$1,563	\$1,563	\$1,566	\$1,566	\$0
Subtotal for: Contractual Expenses							\$1,563	\$1,563	\$1,566	\$1,566	\$0
Fringe Benefits											
A		7310	89010	State Retirement			\$32,266	\$34,463	\$34,942	\$34,942	\$0
A		7310	89030	Social Security			\$13,770	\$14,366	\$14,366	\$14,672	\$0
A		7310	89060	Hospital and Medical Insurance			\$38,596	\$44,864	\$46,659	\$46,659	\$0
Subtotal for: Fringe Benefits							\$84,633	\$93,693	\$95,967	\$96,273	\$0
Total Appropriations							\$270,871	\$283,059	\$287,887	\$289,634	\$0
Revenue											
Total Revenue					\$0	\$0	\$0	\$0	\$0	\$0	
County Share											
County Share					\$270,871	\$283,059	\$287,887	\$289,634	\$0		

CIVIC CENTER

7128

7128 - COUNTY SHARE

2012 2013 2014 2015 2016 2017 2018 2019 2020



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, Aurora Games and other) as well as Siena Men's Basketball and the Albany Empire AFL Arena Football team. 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.

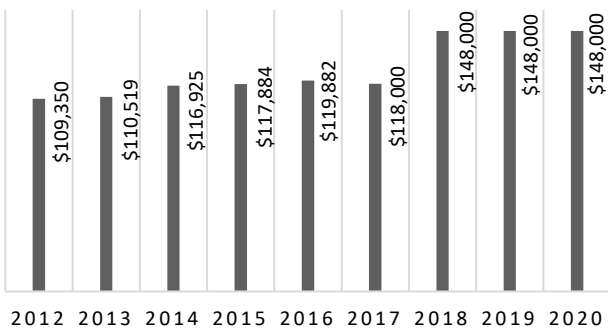
ABOUT OUR DEPARTMENT

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.

2019 ACCOMPLISHMENTS AND CHALLENGES

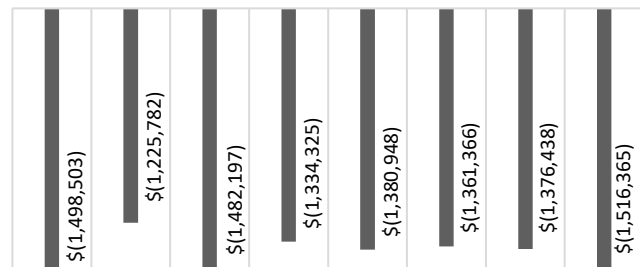
SMG has been managing the Times Union Center successfully for the last 28 years. Over \$25 million dollars has been paid to Albany County from net operating profits over those years. More than 4,470 events have been presented. Over 20 million people attended events presented from 1990 – 2019. One of 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 – 2020 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 2020 NCAA Men's Ice Hockey East Regional Championship and the 2021 NCAA Women's Basketball East Regional Championships. The TU Center hosted several sell out concerts in 2019 including Elton John, Panic at the Disco, Mumford & Sons, Ariana Grande, Blake Shelton, Fleetwood Mac, Kenny Chesney and upcoming concerts in the summer/fall include John Mayer, Jonas Brothers, Chris Brown, Shinedown, Thomas Rhett, Trans-Siberian Orchestra and Celine Dion.

7128 - APPROPRIATIONS



7128 - REVENUE

2013 2014 2015 2016 2017 2018 2019 2020



CIVIC CENTER - 7128

2020 GOALS AND PERFORMANCE TARGETS

While 2019 is a robust year operationally largely due to the number of sellout concerts, it is unknown how many tours will be out in 2020 and for that reason the budget for 2020 is being submitted with a realistic net operating profit based on a review of results obtained over the last seven years and based on expectations for bookings next year. All of the suites have been successfully renewed and a waiting list has been developed. We will continue to research new concepts for generating income including advertising opportunities within the arena and on our exterior video boards for local and national companies to gain exposure to our patrons.

SUMMARY OF BUDGET CHANGES

The proposed 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 2020 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 season. The average paid attendance was over 8,500. The community love this team and with the best record in the AFL, we hope they make it to the Arena Bowl and we are hoping to host the Arena Bowl in Albany.

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.

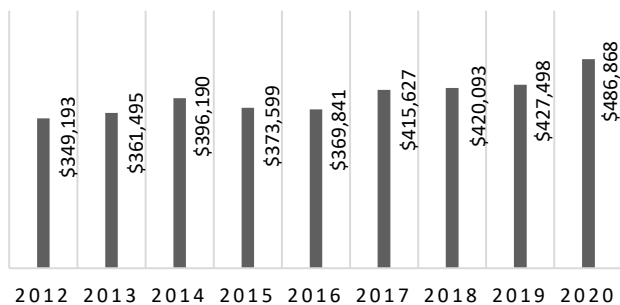
Complimentary tickets are provided to numerous veterans groups including the Gold Star Mothers and many others, foster parent programs and non-profit organizations for events taking place at the arena.

			2019	2020	2018	2019	2020	2020	2020
A7128 Civic Center			Count	Count	Expended	Adjusted	Requested	Proposed	Adopted
Contractual Expenses									
A 7128 44301		Taxes and Assessments			\$253,278	\$130,000	\$130,000	\$130,000	\$0
A 7128 44913		Audit Fees			\$9,250	\$18,000	\$18,000	\$18,000	\$0
Subtotal for: Contractual Expenses					\$262,528	\$148,000	\$148,000	\$148,000	\$0
Total Appropriations					\$262,528	\$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			(\$1)	(\$876,438)	(\$1,016,365)	(\$1,016,365)	\$0
Total Revenue					(\$1)	(\$1,376,438)	(\$1,516,365)	(\$1,516,365)	\$0
County Share					\$262,527	(\$1,228,438)	(\$1,368,365)	(\$1,368,365)	\$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.

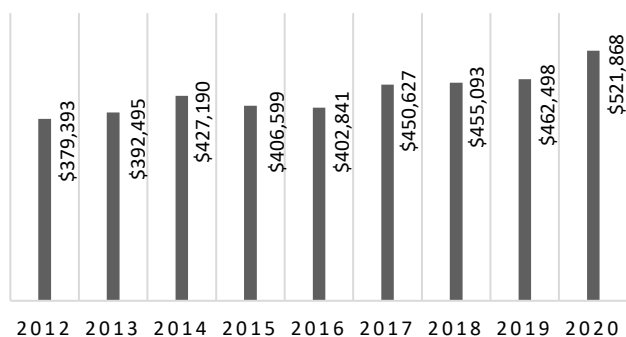
ABOUT OUR DEPARTMENT

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.

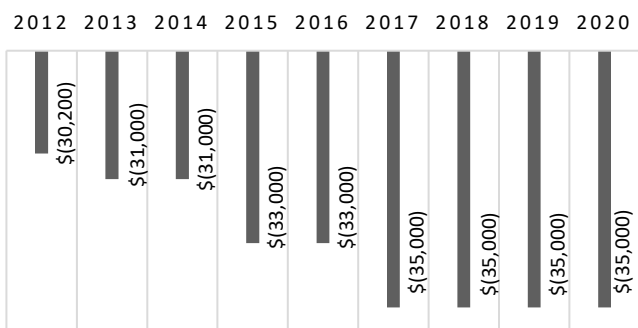
2019 ACCOMPLISHMENTS AND CHALLENGES

- Attended job fairs targeting veterans and minorities to increase their application rates.
- 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 average for all local civil service agencies.

1430 - APPROPRIATIONS



1430 - REVENUE



CIVIL SERVICE - 1430

2020 GOALS AND PERFORMANCE TARGETS

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

SUMMARY OF BUDGET CHANGES

The 2020 Executive budget for the Civil Service Department includes no substantive changes.

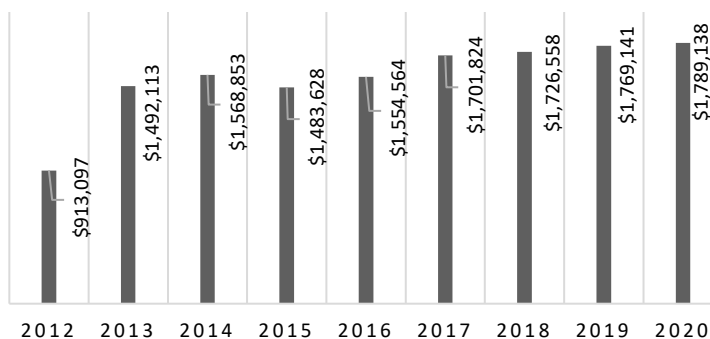
Albany County Civil Service frequently interacts with, and conducts a great deal of outreach in the community and to its constituents.

				2019	2020	2018	2019	2020	2020	2020	
A1430 Civil Service				Count	Count	Expended	Adjusted	Requested	Proposed	Adopted	
Personnel Services Individual											
A1430	11243	001	260001	Director of Civil Service	1	1	\$21,453	\$30,000	\$75,000	\$76,500	\$0
A1430	12410	001	260015	Deputy Personnel Officer	1	1	\$65,025	\$66,326	\$66,326	\$67,653	\$0
A1430	12413	001	260002	Personnel Technician	1	1	\$41,060	\$41,882	\$41,882	\$42,720	\$0
A1430	12413	002	260003	Personnel Technician	1	1	\$53,498	\$57,308	\$57,308	\$58,454	\$0
A1430	12413	003	260009	Personnel Technician	1	1	\$39,329	\$41,882	\$41,882	\$42,720	\$0
A1430	16028	001	260013	Data Entry Operator	1	1	\$35,693	\$40,031	\$40,031	\$40,832	\$0
Personnel Services Individual Subtotal					6	6	\$256,058	\$277,429	\$322,429	\$328,879	\$0
Personnel Non-Individual											
A 1430		19950	Longevity Raise				\$3,800	\$4,000	\$4,350	\$4,350	\$0
A 1430		19951	Health Insurance Buyout				\$250	\$0	\$0	\$0	\$0
Subtotal for Personnel Non-Individual							\$4,050	\$4,000	\$4,350	\$4,350	\$0
Contractual Expenses											
A 1430		44020	Office Supplies				\$515	\$1,200	\$700	\$700	\$0
A 1430		44035	Postage				\$1,808	\$3,250	\$3,250	\$3,250	\$0
A 1430		44037	Insurance				\$1,094	\$1,094	\$1,097	\$1,097	\$0
A 1430		44038	Travel,Mileage,Freight				\$60	\$150	\$150	\$150	\$0
A 1430		44042	Printing And Advertising				\$100	\$300	\$300	\$300	\$0
A 1430		44046	Fees For Services				\$8,061	\$11,200	\$11,700	\$11,700	\$0
A 1430		44669	Assessment				\$16,195	\$18,000	\$18,000	\$18,000	\$0
A 1430		44903	DGS Shared Services Charges				\$13,155	\$13,419	\$13,553	\$13,553	\$0
Subtotal for: Contractual Expenses							\$40,987	\$48,613	\$48,750	\$48,750	\$0
Fringe Benefits											
A 1430		89010	State Retirement				\$44,501	\$46,640	\$47,153	\$47,153	\$0
A 1430		89030	Social Security				\$20,026	\$21,529	\$21,529	\$25,492	\$0
A 1430		89060	Hospital And Medical Insurance				\$64,772	\$64,287	\$67,244	\$67,244	\$0
Subtotal for: Fringe Benefits							\$129,300	\$132,456	\$135,926	\$139,889	\$0
Total Appropriations							\$439,371	\$462,498	\$511,455	\$521,868	\$0
Revenue											
A1430		01240	Civil Service Fees				(\$31,170)	(\$17,000)	(\$17,000)	(\$17,000)	\$0
A1430		02240	NYS Exam Fees				\$0	(\$18,000)	(\$18,000)	(\$18,000)	\$0
Total Revenue							(\$31,170)	(\$35,000)	(\$35,000)	(\$35,000)	\$0
County Share						\$408,201	\$427,498	\$476,455	\$486,868	\$0	

COUNTY EXECUTIVE

1230

1230 - COUNTY SHARE



MISSION STATEMENT

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

WHO WE SERVE

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

ABOUT OUR DEPARTMENT

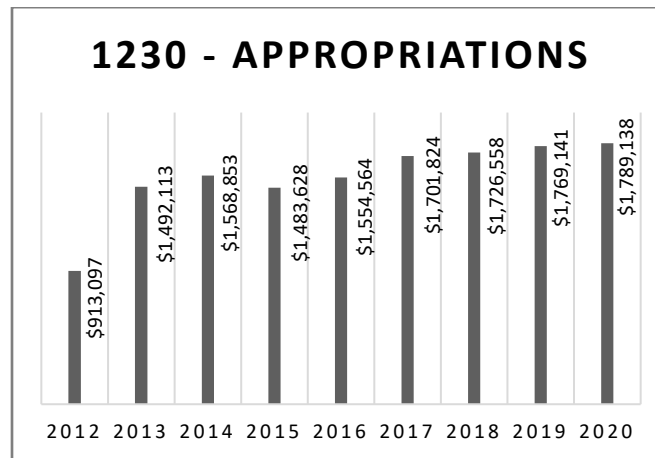
The County Executive is the Chief Executive Officer of County government, elected by the voters of Albany County to a four-year term of office. Responsibilities of the Office include directing, coordinating and monitoring the activities of all County administrative units under the County Executive's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

2019 ACCOMPLISHMENTS AND CHALLENGES

- Created the Prematurity Improvement Network (PIN) to better coordinate and improve maternal and early childhood care among not only county departments but also service providers in the community.
- Honored by the New York State BAR Association for Outstanding Achievements in Mandated Representation for success efforts in passing state legislation providing counties with \$250 million for indigent legal defense.
- Continuing efforts of the Albany County Opioid Task Force by bringing new initiatives and programs to curb the growing abuse of opioids and deaths related to this epidemic. One example is our launching OD Map, a real time overdose mapping tool in partnership with first responders throughout the county.
- Implemented the Equity Agenda, a collaboration with SUNY Albany's Center for Human Services Research with the goal improve policies and programs for residents.
- Earned national accreditation through the Public Health Accreditation Board, demonstrating accountability and credibility to the community we serve.
- Hosted the first annual Aurora Games, an international competition celebrating women's professional sports.
- Pursued new Age Friendly Albany County initiatives, such as the overwhelmingly popular 'Go and Dine' program allowing clients of our Aging Department to visit participating restaurants in lieu of congregate meal sites.
- Created a Zero Youth Detention working group.
- Worked with Camoin Associates to develop an economic development plan for the county.
- Partnered with local bars and restaurants to implement the Safer Bars initiative, teaching service staff how to identify and deter signs of sexual aggression.
- Added four new electric vehicles to our fleet through a NYSERDA grant, increasing our commitment to a greener future for our county.
- Increased amenities and safety considerations along the Albany County Helderberg Hudson Rail Trail, including new bicycle fix-it stations, signs for pedestrian safety, and murals through a partnership with Art on the Rail Trail and a unique train viewing station.

COUNTY EXECUTIVE - 1230

- Broke ground for substantial infrastructure improvements to the Albany County Nursing Home ensuring that residents not only receive the highest care possible but also have the best living accommodations available.
- Created a safer and more attractive area surrounding the Times Union center through the installation of crash rated bollards and a decorative, protective coating to South Pearl Street. This has already been enjoyed through Albany Empire block parties and free movie viewings.
- Continued utilizing role in tax foreclosure to develop creative and effective solutions to combat blight and decay in our communities.



2020 GOALS AND PERFORMANCE TARGETS

- Increasing green initiatives throughout the county through converting all county owned street lights to energy efficient LED lights and pursuing solar generation at six county locations.
- Expand efforts of the Opioid Task Force through partnering with New York State Department of Health and local hospitals to improve medication assisted treatment access in emergency room.
- Complete construction on the Albany County Nursing Home, Shaker Place.
- Expand the 'Go and Dine' programs to include more restaurants and eating establishments to larger group of aging clients.
- Complete construction of the Voorheesville Quiet Zone, a project allowing trains to pass through the heart of Voorheesville without having to sound their horns through safer infrastructure at a county road and railroad intersection.
- Expand recreational programs to older county residents through combined efforts by the Departments of Aging and Recreation.
- Continue implementation of the Equity Agenda through efforts of all County departments, agencies and employees.
- Continue working with Zero Youth Detention working group to form broader community task force.
- Implement plan developed by Camoin Associates and taskforce for a county with economic development strategy.

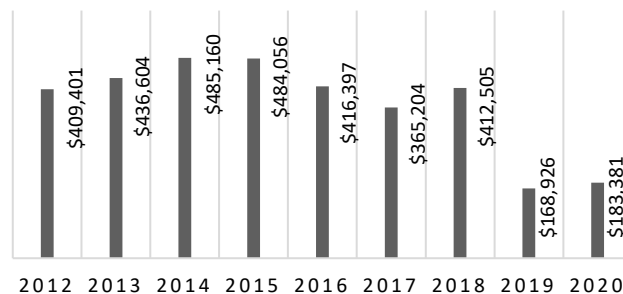
SUMMARY OF BUDGET CHANGES

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

A1230 County Executive		2019 Count	2020 Count	2018 Expended	2019 Adjusted	2020 Requested	2020 Proposed	2020 Adopted
Personnel Services Individual								
A1230 10100 001 170001	County Executive	1	1	\$137,203	\$141,320	\$163,900	\$163,900	\$0
A1230 11352 001 170003	Director of Communications	1	1	\$89,590	\$91,382	\$91,382	\$93,210	\$0
A1230 11810 001 170004	Deputy County Executive	1	1	\$130,050	\$132,651	\$132,651	\$135,305	\$0
A1230 11922 001 170005	Director of Operations	1	1	\$108,320	\$110,486	\$110,486	\$112,696	\$0
A1230 11923 001 170019	Director Of Research	1	1	\$87,812	\$89,568	\$89,568	\$91,360	\$0
A1230 11924 001 170027	Director of Policy	0	1	\$0	\$0	\$94,000	\$94,000	\$0
A1230 12049 001 170024	Deputy/Counsel to County Executive	1	1	\$119,646	\$122,039	\$122,039	\$129,000	\$0
A1230 12550 001 170006	Senior Policy Analyst	1	0	\$86,792	\$88,528	\$0	\$0	\$0
A1230 12550 002 170018	Senior Policy Analyst	1	1	\$72,828	\$74,285	\$74,285	\$75,771	\$0
A1230 12551 003 170009	Senior Policy Analyst	1	1	\$58,366	\$59,534	\$59,534	\$60,725	\$0
A1230 12559 001 170002	Special Assist.to Executive	1	0	\$41,049	\$53,000	\$0	\$0	\$0
A1230 12560 001 170020	Senior Grant Writer	1	1	\$61,940	\$63,180	\$63,180	\$64,444	\$0
A1230 15506 001 170011	Executive Assistant	1	1	\$28,632	\$60,000	\$60,000	\$61,200	\$0
A1230 16401 003 170012	Confidential Secretary	1	1	\$51,544	\$52,576	\$52,576	\$53,628	\$0
<i>Personnel Services Individual Subtotal</i>		13	12	\$1,073,772	\$1,138,549	\$1,113,601	\$1,135,239	\$0
Personnel Non-Individual								
A 1230 19942	County Intern Program			\$0	\$15,000	\$15,000	\$15,000	\$0
A 1230 19950	Longevity Raise			\$3,850	\$2,750	\$6,250	\$6,250	\$0
A 1230 19951	Health Insurance Buyout			\$4,333	\$6,000	\$3,000	\$3,000	\$0
A 1230 19970	Temporary Help			\$3,256	\$13,925	\$13,925	\$13,925	\$0
Subtotal for Personnel Non-Individual				\$11,439	\$37,675	\$38,175	\$38,175	\$0
Equipment								
A 1230 22001	Office Equipment			\$809	\$500	\$500	\$500	\$0
Subtotal for: Equipment				\$809	\$500	\$500	\$500	\$0
Contractual Expenses								
A 1230 44020	Office Supplies			\$2,692	\$3,500	\$3,500	\$3,500	\$0
A 1230 44035	Postage			\$157	\$1,500	\$1,500	\$1,500	\$0
A 1230 44036	Telephone			\$4,164	\$3,500	\$4,000	\$4,000	\$0
A 1230 44037	Insurance			\$1,982	\$1,982	\$1,985	\$1,985	\$0
A 1230 44039	Conferences/Training/Tuition			\$3,607	\$2,000	\$2,000	\$2,000	\$0
A 1230 44040	Books/Transcripts/Subscripts			\$927	\$2,000	\$2,000	\$2,000	\$0
A 1230 44042	Printing And Advertising			\$2,910	\$4,500	\$4,500	\$4,500	\$0
A 1230 44046	Fees For Services			\$15,930	\$17,539	\$19,000	\$19,000	\$0
A 1230 44070	Equipment Repair And Rental			\$1,562	\$3,340	\$3,340	\$3,340	\$0
A 1230 44300	Association Dues			\$16,762	\$20,000	\$20,000	\$20,000	\$0
A 1230 44903	DGS Shared Services Charges			\$52,190	\$53,234	\$53,766	\$53,766	\$0
Subtotal for: Contractual Expenses				\$102,881	\$113,095	\$115,591	\$115,591	\$0
Fringe Benefits								
A 1230 89010	State Retirement			\$166,072	\$196,401	\$197,839	\$197,839	\$0
A 1230 89030	Social Security			\$80,893	\$88,872	\$88,556	\$89,767	\$0
A 1230 89060	Hospital and Medical Insurance			\$180,212	\$197,539	\$212,027	\$212,027	\$0
Subtotal for: Fringe Benefits				\$427,178	\$482,812	\$498,422	\$499,633	\$0
Total Appropriations				\$1,621,946	\$1,769,680	\$1,766,289	\$1,789,138	\$0
Revenue								
Total Revenue			\$0	\$0	\$0	\$0	\$0	\$0
County Share			\$1,621,946	\$1,769,680	\$1,766,289	\$1,789,138	\$0	\$0

CRIME VICTIMS AND SEXUAL VIOLENCE CENTER 4610

4610 - COUNTY SHARE



MISSION STATEMENT

Mission Statement: Working Against Violence for Everyone (WAVE)

Vision Statement: Empowerment for All

Values Statements:

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



Albany County Crime Victim and Sexual Violence Center

WHO WE SERVE

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

ABOUT OUR DEPARTMENT

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

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

CVSVC collaborates with other Albany County and community agencies including through Albany County's Coordinated Community Response to Domestic Violence Team and the Multi-Disciplinary Team to coordinate response in cases of child abuse. 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. CVSVC shares staff with Albany County Department for Children, Youth and Families' Children's Advocacy Center to bridge our two departments to collaborate and maximize community outreach.

2019 ACCOMPLISHMENTS AND CHALLENGES

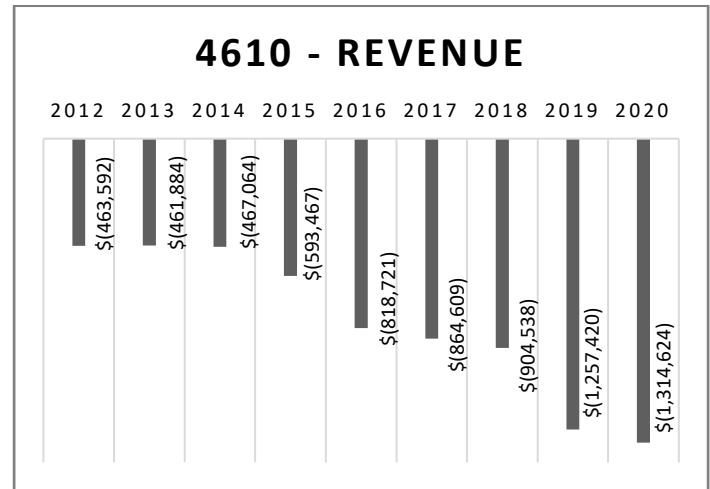
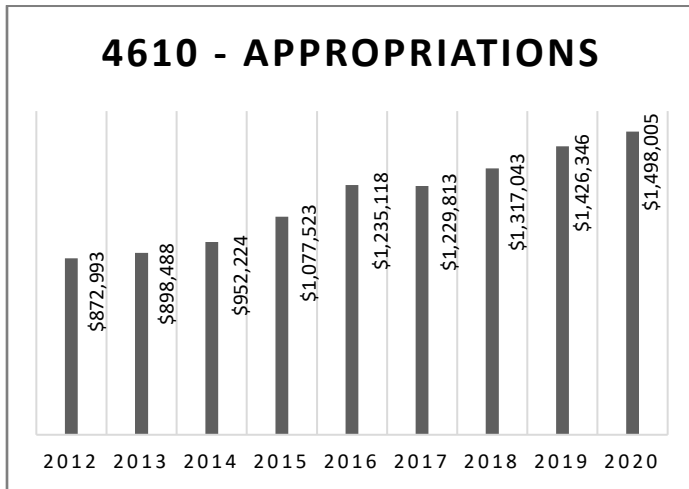
- We continue to provide direct victim assistance to survivors of crime in Albany County. In the past twelve months, we have provided 18,856 services to over 7,000 individuals:
 - o We provided crisis intervention 2,200 times.
 - o We assisted 1,662 clients via our sexual assault crisis hotline.
 - o We accompanied over 300 sexual assault victims to the Emergency Room for a forensic rape exam.
 - o We provided criminal justice support to almost 7,500 people.
 - o We accompanied 137 people to court appearances.

CRIME VICTIMS AND SEXUAL VIOLENCE CENTER - 4610

- o We provided information and referral over 8,800 times.
 - o We provided individual and family therapy to 2,138 crime victims.
 - o We provided a combined 145 community outreach events, prevention education, and professional trainings to approximately 6,000 people.
 - o We outreached to the community at over 40 tabling events.
 - o We completed almost 2,000 Office of Victim Services compensation applications with clients and registered 236 clients for Victim Information and Notification Everyday (VINE).
- We continue to partner with local schools, community agencies and organizations to provide prevention education programs to youth of all ages, from pre-K classes to colleges. The goal of our education is to further our mission of changing societal norms to promote healthy relationships, nonviolence and engaged communities. Our staff is trained in 7 evidence-based anti-violence curricula and in the last year we provided prevention education programming to over 4,000 youth. Additionally, CVSVC has begun collaborating with Green Island CSD to bring mindfulness and trauma-informed approaches on a school-wide level. This year we trained all Green Island CSD staff on the effects of trauma on the brain, mindfulness, and trauma-informed intervention strategies for de-escalation and boundary setting. We also worked with staff to develop individual implementation programs and provided on-going support in the form of scheduled consultations. Finally, we attended a restorative justice training in partnership with Green Island CSD to create a team of responders.
- Our prevention education programs focus heavily on community mobilization, encouraging community members to foster and empower positive change in those around them. This year we launched our Safer Bars program in partnership with community organizations in Schenectady and Oneida counties. Safer Bars trains bar staff in bystander intervention so they will be better able to identify and address sexual aggression in the bar before it escalates. Currently nine bars have been trained in Albany County.
- CVSVC continued to expand our partnerships with community agencies who serve public health groups, parents and direct service professionals with the goal of educating those who educate our youth. This year, we were honored to be invited to present on the topic of violence against women at the first ever Conference on Women Leaders, hosted by the Center for Women in Government & Civil Society in the Rockefeller College of Public Affairs & Policy at the University at Albany, SUNY. We also partnered with the Albany County Department of Health to educate health workers and youth summer camp staff on the warning signs of child abuse and available resources. Additionally, we partnered with the Humane Society of the United States in hosting an animal abuse training during Domestic Violence Awareness Month to discuss the links between animal abuse and domestic violence.
- We assisted several organizations in fulfilling the NYS workplace sexual harassment training requirements including religious and community organizations, nightlife establishments, and the City of Albany Summer Youth Employment Program.
- CVSVC works hard to educate our clients and the general public on ways to prevent violence and keep themselves safe. This year we created several informational pamphlets on a variety of topics in a variety of languages in order to provide our clients with the most up-to-date and detailed information so that they may get the assistance they need, including a brochure on reproductive abuse and strangulation. To make this information as accessible as possible, we translated four of our informational brochures into Spanish. Additionally, we posted informational outreach flyers regarding the impact of domestic violence on the workplace and placed them in county bathroom stalls so that people can get the information they, or someone else, might need in an anonymous and safe manner.
- Our Campus Sexual Assault Coordinator has developed strong, collaborative relationship with all 12 colleges and university in Albany County. This year we collaborated with Saint Rose and Sage College of Albany to train athletes using the evidence-based Mentors in Violence Prevention curriculum. Through collaboration with the Title IX off and athletics department at Saint Rose, we were able to train every athlete in this curriculum. Additionally, we trained resident assistants and faculty/staff how to respond to a student disclosure of sexual violence, held a neurobiology of trauma training for Title IX investigators at Albany Law School, developed an online sexual violence training with Excelsior College, and held a panel discussion at Albany Medical College to teach medical students how to best respond to a patient that discloses a sexual assault. We implemented office hours at Sage in collaboration with their counseling center in order to bring services directly to the students and provide them with an accessible opportunity to speak with an advocate one-on-one. Finally, we worked with the College Experience at the College of Saint Rose, which serves developmentally delayed college students, present about sexual harassment and consent for their students.
- Through new grant funding from NYS Office of Victim Services, we added two new case management position to our office this year. Our case managers provided comprehensive coordinated care to 165 crime victims dealing with complex needs, serving as a point of contact and providing multi-system advocacy.

CRIME VICTIMS AND SEXUAL VIOLENCE CENTER - 4610

- This year we started a collaboration with the Albany County Jail to implement the Breaking Barriers support group for incarcerated women at who have experienced trauma at some point in their lives. Each weekly workshop includes a related topic as well as support and an art based activity that allow participants to better understand the effects that their past experiences have in their lives, to empower clients to overcome personal barriers, and increase knowledge of and access to resources in order to promote positive changes and personal growth. We have provided over 300 resource referrals to the participants that will be beneficial to them during incarceration and upon their release with the goal of reducing recidivism and increasing safety.



2020 GOALS AND PERFORMANCE TARGETS

- We continue to expand our community outreach and mobilization efforts by connecting with every facet of our local community, including schools, faith communities, services providers, universities, community groups and other individuals equally dedicated to addressing violence in our area.
- We will partner with four local colleges to create "What were you wearing?" installations on each of the campuses to stimulate dialogue around rape culture and promote discussion on the topic of consent.
- With the increased grant funding from the NYS Office of Victim Services, we will co-locate a Crime Victim Clinician at the Child Advocacy Center who will provide on-site services to children and non-offending family members, assist with forensic investigations, complete NYS OVS compensation applications and accompany children and youth to non-emergent forensic medical exams.
- Also with the increased grant funding from the NYS Office of Victim Services, we will have an additional Crime Victim Caseworker to expand the number of services, including assistance with NYS OVS applications, crisis counseling and referrals provided to crime victims living in the outlying and rural areas of Albany by the end of 2019.
- With the increased grant funding from the NYS Office of Victim Services, CVSVC will partner with The Legal Project to hire a civil legal attorney to provide civil legal assistance, the enforcement of victims' rights in the criminal justice process, immigration relief for trafficking victims and battered women, and assistance with financial fraud or identify theft.
- We will continue to collaborate with Schenectady and Oneida County partners through the NYS Department of Health on the Rape Prevention and Education: Using the Best Available Evidence for Sexual Violence Prevention grant to expand the Safer Bars network and implement healthy school community and healthy sports community. These community based initiatives will engage our communities to reconsider sexual based violence in our neighborhoods and schools and foster culture change.

SUMMARY OF BUDGET CHANGES

The 2020 Executive budget for the Crime Victims and Sexual Violence Center does not include any substantive programmatic changes.

CRIME VICTIMS AND SEXUAL VIOLENCE CENTER - 4610

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

From a local educators:

For the last three years, I have invited CVSVC to come to my ninth grade classroom to instruct my students on consent, sexual violence, and related topics. The presentations have been extremely informative and engaging, featuring video clips, small group activities, and whole group discussions. The students gain real insight into and understanding of these relevant issues from the presentations, which is why I keep asking them back. The Albany County Crime Victim and Sexual Violence Center is an invaluable resource for my district's children and community.

I would not be able to accomplish all of the prevention education training for our students throughout each year without the help of CVSVC staff. Specifically, the relationships and partnerships that I have personally built with Amanda Wingle, Rachel Wilson, and Erin Weiss under the leadership of Karen Zeigler have been so valuable to me as an educator and advocate for our students. Their experience and expertise helps to enrich and expand our programming efforts on campus. I am blessed to have them as partners and colleagues as we work to change campus culture, and I really feel the sense of being a part of a great team.

From a local bar owner:

We would like to take this opportunity to personally and professionally commend and thank the Albany County Crime Victim & Sexual Violence Center, Albany County Executive Daniel McCoy and Prevention Coordinator Rachel Wilson, for the creation of, and their ongoing support for, the Safer Bars initiative here in Albany County. This program exemplifies the type of successful partnership that can be forged between the County and business owners as they work together towards creating a better and safer environment for Albany County residents and visitors.

Through the Safer Bars program, and thanks to the hard work, dedication and passionate advocacy from Rachel Wilson, we have been able to train our staff here at Savoy Taproom to better identify potential sexual aggression and harassment and to know how and when to properly intervene.

Without question this program has dramatically improved our ability to provide a welcoming and safe space for all of our patrons. We could not have been more proud to be a Safer Bars pilot participant and look forward to continuing our participation as the program grows, evolves and improves.

Understanding that it can be somewhat difficult to judge the success of a program like the Safer Bars initiative, we would like to leave you with the following thought. If through our partnership with the County and our training of staff here at Savoy, we can stop even one instance of sexual violence then this program and our participation has been a success.

From Breaking Barriers group participants at Albany County Jail:

"I felt like for the first time, I was thrown a life preserver"

"Thank you for helping me realize I deserve to be respected"

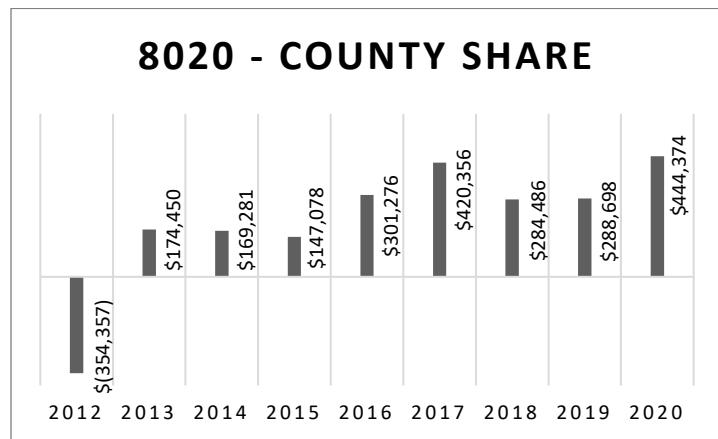
"This program is my safe space"

"I learned that I do not respond, I react; I didn't know there was a difference!"

		2019	2020	2018	2019	2020	2020	2020
A4610 Crime Victims Sexual Violence		Count	Count	Expended	Adjusted	Requested	Proposed	Adopted
Personnel Services Individual								
A4610 11028 001 450001	Director Crime Victims Center	1	1	\$82,548	\$84,200	\$84,200	\$91,102	\$0
A4610 12232 001 450003	Clinical Supervisor	1	1	\$63,346	\$64,711	\$66,005	\$66,005	\$0
A4610 12233 001 450025	Crime Victim Therapist (Child)	1	1	\$0	\$49,390	\$51,149	\$51,149	\$0
A4610 12235 001 450005	Crime Victim Therapist	1	1	\$13,133	\$50,154	\$51,557	\$51,557	\$0
A4610 12235 002 450006	Crime Victim Therapist	1	1	\$39,400	\$50,154	\$51,557	\$51,557	\$0
A4610 12237 001 450008	Crime Victim Caseworker	1	1	\$0	\$41,390	\$42,618	\$42,618	\$0
A4610 12237 003 450010	Crime Victim Caseworker	1	1	\$42,355	\$44,157	\$44,166	\$44,166	\$0
A4610 12237 004 450011	Crime Victim Caseworker	1	1	\$34,812	\$42,618	\$42,618	\$42,618	\$0
A4610 12237 005 450012	Crime Victim Caseworker	1	1	\$42,355	\$44,157	\$44,166	\$44,166	\$0
A4610 12238 001 450018	Superv.Crime Victim Caseworker	1	1	\$53,174	\$55,523	\$55,533	\$55,533	\$0
A4610 12239 001 450013	Prevention Educator	1	1	\$40,941	\$42,198	\$49,442	\$49,442	\$0
A4610 12240 001 450027	Crime Victims Case Manager	1	1	\$14,154	\$46,920	\$48,666	\$49,639	\$0
A4610 12240 002 450028	Crime Victims Case Manager	1	1	\$19,158	\$46,920	\$48,666	\$49,639	\$0
A4610 12254 001 450020	Volunteer Coordinator PT	1	1	\$37,173	\$44,011	\$41,833	\$41,833	\$0
A4610 12272 001 450026	Campus Sexual Assault Coord.	1	1	\$41,092	\$43,698	\$43,672	\$43,672	\$0
A4610 15501 001 450021	Administrative Aide	1	1	\$33,603	\$39,602	\$40,794	\$40,794	\$0
A4610 16401 002 450017	Confidential Secretary	1	1	\$38,233	\$38,999	\$38,999	\$39,779	\$0
<i>Personnel Services Individual Subtotal</i>		17	17	\$595,477	\$828,802	\$845,641	\$855,269	\$0
Personnel Non-Individual								
A 4610 19950	Longevity Raise			\$5,850	\$5,850	\$7,150	\$7,150	\$0
A 4610 19951	Health Insurance Buyout			\$2,833	\$2,000	\$2,000	\$2,000	\$0
A 4610 19970	Temporary Help			\$2,005	\$4,720	\$4,130	\$4,130	\$0
A 4610 19982	On Call Pay			\$41,335	\$52,180	\$46,220	\$46,220	\$0
Subtotal for Personnel Non-Individual				\$52,023	\$64,750	\$59,500	\$59,500	\$0
Equipment								
A 4610 22050	Computer Equipment			\$1,862	\$0	\$1,600	\$1,600	\$0
Subtotal for: Equipment				\$1,862	\$0	\$1,600	\$1,600	\$0
Contractual Expenses								
A 4610 44020	Office Supplies			\$2,401	\$2,077	\$3,000	\$3,000	\$0
A 4610 44021	Computer Supplies			\$0	\$1,700	\$3,000	\$3,000	\$0
A 4610 44035	Postage			\$867	\$1,500	\$1,500	\$1,500	\$0
A 4610 44036	Telephone			\$1,268	\$2,376	\$3,816	\$3,816	\$0
A 4610 44037	Insurance			\$1,425	\$1,425	\$1,431	\$1,431	\$0
A 4610 44038	Travel,Mileage,Freight			\$7,431	\$10,000	\$10,000	\$10,000	\$0
A 4610 44039	Conferences/Training/Tuition			\$1,102	\$1,800	\$1,800	\$1,800	\$0
A 4610 44040	Books/Transcripts/Subscripts			\$400	\$1,081	\$1,081	\$1,081	\$0
A 4610 44042	Printing And Advertising			\$2,106	\$3,700	\$5,000	\$5,000	\$0
A 4610 44046	Fees For Services			\$107,927	\$178,017	\$101,162	\$101,162	\$0
A 4610 44049	Special Programs			\$3,346	\$7,183	\$7,155	\$7,155	\$0
A 4610 44070	Equipment Repair And Rental			\$1,290	\$1,401	\$1,401	\$1,401	\$0
A 4610 44105	Water			\$224	\$380	\$380	\$380	\$0
A 4610 44300	Association Dues			\$0	\$500	\$525	\$525	\$0
A 4610 44903	DGS Shared Services Charges			\$62,289	\$63,535	\$64,170	\$64,170	\$0
Subtotal for: Contractual Expenses				\$192,076	\$276,675	\$205,421	\$205,421	\$0

A4610 Crime Victims Sexual Violence			2019	2020	2018	2019	2020	2020	
			Count	Count	Expended	Adjusted	Requested	Proposed	Adopted
Fringe Benefits									
A 4610 89010	State Retirement				\$98,820	\$127,313	\$120,625	\$120,625	\$0
A 4610 89030	Social Security				\$48,651	\$53,640	\$50,140	\$69,981	\$0
A 4610 89060	Hospital And Medical Insurance				\$281,386	\$185,446	\$185,609	\$185,609	\$0
Subtotal for: Fringe Benefits					\$428,857	\$366,399	\$356,374	\$376,215	\$0
Total Appropriations					\$1,278,810	\$1,468,633	\$1,468,536	\$1,498,005	\$0
Revenue									
A4610	01669	Contrib. Rape Crisis Center		(\$513)	\$0	\$0	\$0	\$0	\$0
A4610	03334	Operation GIVE		(\$15,000)	(\$65,000)	\$0	\$0	\$0	\$0
A4610	03494	Human Trafficking Serv. Grant		\$0	(\$10,000)	(\$10,000)	(\$10,000)	(\$10,000)	\$0
A4610	03495	Sexual Assault Prev.Educ.Grant		(\$47,417)	(\$287,856)	(\$287,856)	(\$287,856)	(\$287,856)	\$0
A4610	03496	Victims Assistance Grant		(\$220,903)	(\$748,086)	(\$789,824)	(\$789,824)	(\$789,824)	\$0
A4610	03497	Violence Against Women Action		(\$101,179)	(\$132,765)	(\$173,944)	(\$173,944)	(\$173,944)	\$0
A4610	04495	Sexual Assault Prevention Educ		(\$157,545)	(\$56,000)	(\$53,000)	(\$53,000)	(\$53,000)	\$0
A4610	04496	Victim Assistance		(\$426,690)	\$0	\$0	\$0	\$0	\$0
A4610	04497	Violence Against Women		(\$66,750)	\$0	\$0	\$0	\$0	\$0
Total Revenue				(\$1,035,997)	(\$1,299,707)	(\$1,314,624)	(\$1,314,624)	\$0	
County Share				\$242,813	\$168,926	\$153,912	\$183,381	\$0	

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:

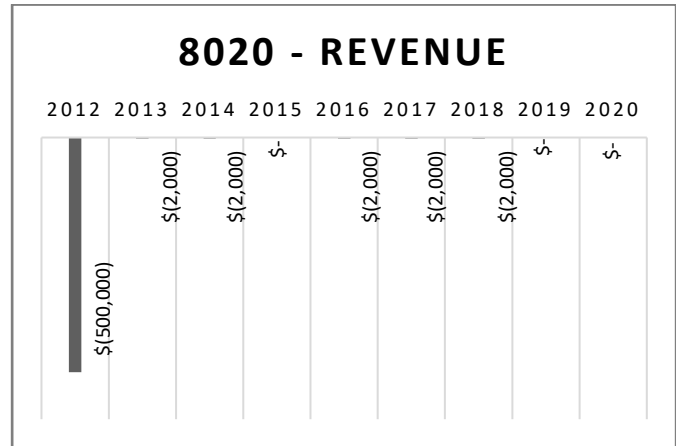
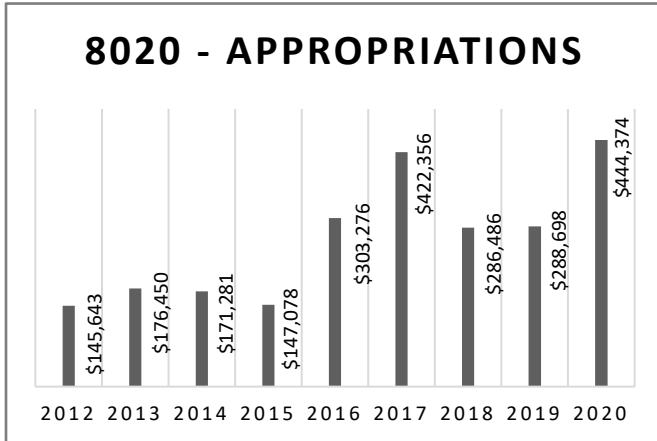
- The Office of Natural Resource Conservation provides assessments, recommendations, and technical assistance for natural resource conservation; administers environmental regulatory compliance on behalf of the County; coordinates the County's open space conservation, biodiversity, and farmland protection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

2019 ACCOMPLISHMENTS AND CHALLENGES

- Began implementation of the updated County Agricultural and Farmland Protection Plan
- Secured and administered a \$12,984 grant through NYS OPRHP for snowmobile trail maintenance
- Carried out environmental regulatory compliance on behalf of all County agencies
- Conducted the annual review of the County's three Agricultural Districts
- Completed 8-year review of Agricultural District #3
- 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 Heathy Capital District Initiatives 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
- Worked with Shaker Heritage Society and Soil and Water Conservation District to coordinate interpretation of natural and cultural resources at Ann Lee Pond Nature and Historic Preserve.
- Worked to coordinated implementation of the County pollinator friendly municipality initiative



2020 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.
- Work with DPW, SWCD, CCE to develop pollinator friendly areas at county facilities.
- Administer 2019-20 NYS OPRHP Snowmobile Trails Grant-in-Aid Program on behalf of local trail maintenance entities.
- Progress implementation of goals of the 2018 Agricultural and Farmland Protection Plan.
- 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.
- Develop signage for Ann Lee Pond Preserve related to wetlands, other natural resources and trails.
- 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 information on County parks and preserves 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

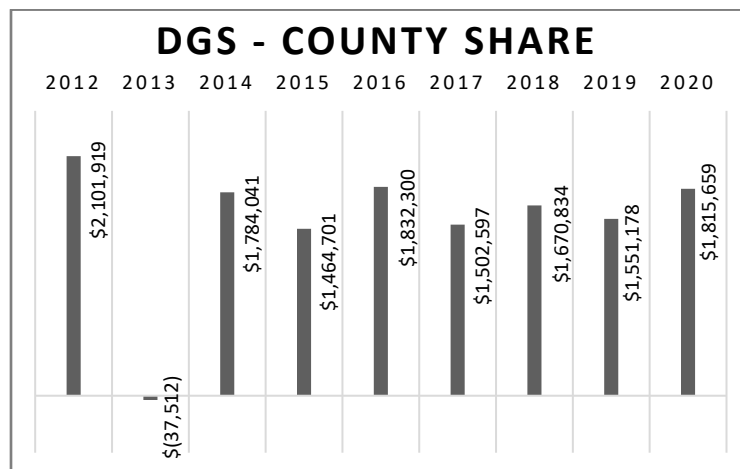
Twenty-Five thousand dollars was added to the budget for implementation of the County Agricultural and Farmland Protection Plan adopted in 2019.

The Department partnered with the Town of Bethlehem, Town of New Scotland, and Mohawk Hudson Land Conservancy to sponsor two public workshops on open space and farmland protection methods and success stories.

A8020 Economic Development				2019 Count	2020 Count	2018 Expended	2019 Adjusted	2020 Requested	2020 Proposed	2020 Adopted	
Personnel Services Individual											
A8020	11022	001	550001	Dir Development Conserv Plan	1	1	\$0	\$122,400	\$122,400	\$124,848	\$0
A8020	12628	001	550008	Senior Natural Resr Planner	1	1	\$64,734	\$66,030	\$66,030	\$67,351	\$0
Personnel Services Individual Subtotal					2	2	\$64,734	\$188,430	\$188,430	\$192,199	\$0
Personnel Non-Individual											
A 8020		19950		Longevity Raise			\$2,250	\$2,250	\$2,250	\$2,250	\$0
Subtotal for Personnel Non-Individual							\$2,250	\$2,250	\$2,250	\$2,250	\$0
Contractual Expenses											
A 8020		44020		Office Supplies			\$261	\$625	\$625	\$625	\$0
A 8020		44021		Computer Supplies			\$3,400	\$3,400	\$3,400	\$3,400	\$0
A 8020		44035		Postage			\$467	\$100	\$100	\$100	\$0
A 8020		44036		Telephone			\$175	\$250	\$250	\$250	\$0
A 8020		44037		Insurance			\$1,289	\$1,289	\$1,291	\$1,291	\$0
A 8020		44038		Travel,Mileage,Freight			\$662	\$1,000	\$1,000	\$1,000	\$0
A 8020		44039		Conferences/Training/Tuition			\$1,815	\$1,815	\$1,950	\$1,950	\$0
A 8020		44042		Printing And Advertising			\$998	\$0	\$0	\$0	\$0
A 8020		44046		Fees For Services			\$9,813	\$150,577	\$125,000	\$125,000	\$0
A 8020		44461		Hudson Mohawk UCPC			\$0	\$500	\$500	\$500	\$0
A 8020		44465		Farmland Protection Plan			\$14,000	\$0	\$25,000	\$25,000	\$0
A 8020		44903		DGS Shared Services Charges			\$32,271	\$32,917	\$33,246	\$33,246	\$0
Subtotal for: Contractual Expenses							\$65,150	\$192,473	\$192,362	\$192,362	\$0
Fringe Benefits											
A 8020		89010		State Retirement			\$12,523	\$12,549	\$12,687	\$12,687	\$0
A 8020		89030		Social Security			\$5,032	\$14,587	\$14,587	\$14,875	\$0
A 8020		89060		Hospital and Medical Insurance			\$9,540	\$28,986	\$30,001	\$30,001	\$0
Subtotal for: Fringe Benefits							\$27,096	\$56,122	\$57,275	\$57,563	\$0
Total Appropriations							\$159,488	\$439,275	\$440,317	\$444,374	\$0
Revenue											
A8020	02770	Other Unclassified Revenues			(\$9,100)		(\$138,145)	\$0	\$0	\$0	
A8020	03072	Snowmobile Trails Grant			(\$9,813)		(\$12,432)	\$0	\$0	\$0	
A8020	03228	Community Dev. Block Grant			(\$128,288)		\$0	\$0	\$0	\$0	
A8020	03903	Agricultural Grant			(\$14,000)		\$0	\$0	\$0	\$0	
Total Revenue					(\$161,200)		(\$150,577)	\$0	\$0	\$0	
County Share					(\$1,712)		\$288,698	\$440,317	\$444,374	\$0	

DEPARTMENT OF GENERAL SERVICES

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



MISSION STATEMENT

The Department of General Services works to increase efficiencies, maximize cost effectiveness, 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.

2019 ACCOMPLISHMENTS AND CHALLENGES

The accomplishments of the Department of General Services in 2019 include the following:

First, we completed the renovation / makeover of the luxury suites & lounge at the Times Union Center. This project was undertaken to address the need for an overhaul and modernization of outdated suites.

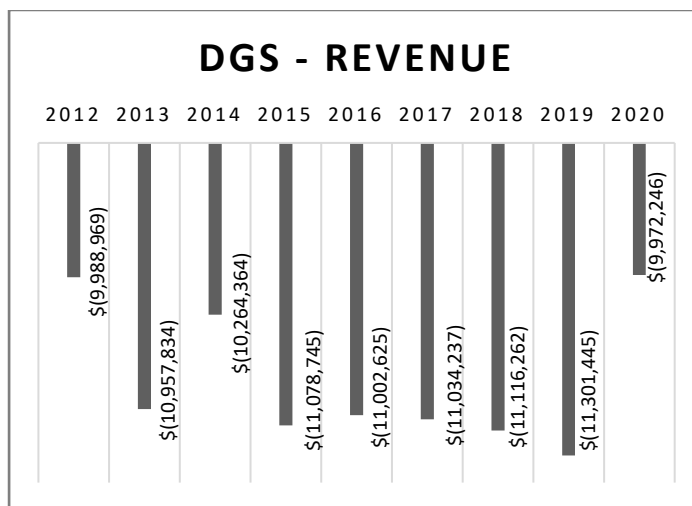
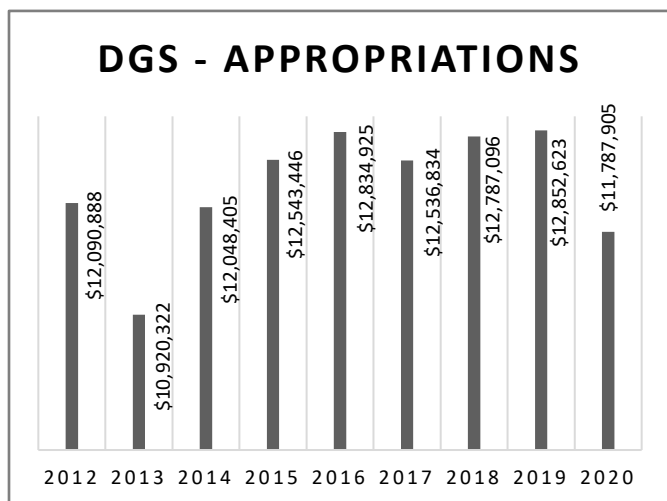
A second significant project was to address the need for an additional exit at the parking garage. The egress project was completed to alleviate the traffic congestion during both rush hour daily parkers and event attendees.

An additional venture was the renovation and expansion of the Albany County Hall of Records facility. This 40x150 s.f. project was undertaken to not only address various issues in the antiquated facility but to focus on the need for additional space by the Department as they maintain more and more documents.

During the course of the year, we also continued with the ongoing renovation of the County Office building to better manage office space and reduce energy consumption. In addition, we continued with the implementation of the program to replace fleet vehicles that have exceeded their useful life expectancy with new, more energy efficient vehicles of which one third will be hybrid vehicles. 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.

DEPARTMENT OF GENERAL SERVICES

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



2020 GOALS AND PERFORMANCE TARGETS

In addition to focusing on the ongoing renovations at 112 State Street and the revamping of the vehicle fleet, the Department of General services will concentrate on several substantial projects. First, we shall address the necessity to overhaul our parking facilities at the Times Union Parking garage and the Spruce Street facility. These facilities are well past their useful life and are in need of significant upgrades.

Several projects at the Times Union Center shall be addressed in the near future including the locker rooms and the flooring in both the arena and the kitchen area.

Another notable project will focus on the stabilization and preservation of the historic Shaker Complex. The project will be completed with the partnership of the NYS Office of Parks, Recreation, and Historic Preservation thru a matching grant platform for the safeguarding of the structures and grounds.

Additionally, we will be initiating a plan to upgrade our aging mechanical systems in all county owned properties. The majority of the systems have outlived their useful life and it is essential that we replace them rather than continue to repair them. These costs have been escalating and it is not prudent to continue with the short term repairs.

As a result of the ongoing renovations and upgrades at 112 State Street and DSS, the buildings have been designated an Energy Star building by the U.S. Environmental Protection Agency (EPA) for the fourth consecutive year. Furthermore, Family Court received this designation for the second time. 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 buildings.

SUMMARY OF BUDGET CHANGES

The 2020 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.

				2019	2020	2018	2019	2020	2020	2020
A1164 Unified Court - Administration				Count	Count	Expended	Adjusted	Requested	Proposed	Adopted
Personnel Services Individual										
A1164	18141	001 680035	Custodial Work Supervisor I	1	1	\$47,018	\$47,958	\$47,958	\$48,917	\$0
A1164	18147	001 680005	Custodial Worker	1	1	\$36,591	\$37,323	\$38,070	\$38,070	\$0
A1164	18147	002 680006	Custodial Worker	1	1	\$36,591	\$37,323	\$38,070	\$38,070	\$0
A1164	18147	003 680036	Custodial Worker	1	1	\$36,089	\$37,323	\$38,070	\$38,070	\$0
A1164	18147	004 680037	Custodial Worker	1	1	\$36,591	\$37,323	\$38,070	\$38,070	\$0
A1164	18147	005 680038	Custodial Worker	1	1	\$26,436	\$37,323	\$38,070	\$38,070	\$0
A1164	18147	006 680039	Custodial Worker	1	1	\$36,591	\$37,323	\$38,070	\$38,070	\$0
A1164	18147	007 680040	Custodial Worker	1	1	\$36,591	\$37,323	\$38,070	\$38,070	\$0
A1164	18147	008 680041	Custodial Worker	1	1	\$36,591	\$37,323	\$38,070	\$38,070	\$0
Personnel Services Individual Subtotal				9	9	\$329,088	\$346,542	\$352,518	\$353,477	\$0
Personnel Non-Individual										
A 1164 19950		Longevity Raise				\$7,900	\$9,050	\$9,300	\$9,300	\$0
Subtotal for Personnel Non-Individual						\$7,900	\$9,050	\$9,300	\$9,300	\$0
Contractual Expenses										
A 1164 44024		Housekeeping Supplies				\$19,152	\$29,894	\$23,773	\$23,773	\$0
A 1164 44036		Telephone				\$17,531	\$22,251	\$20,251	\$20,251	\$0
A 1164 44037		Insurance				\$36,160	\$36,160	\$37,855	\$37,855	\$0
A 1164 44046		Fees For Services				\$220,238	\$643,131	\$425,579	\$425,579	\$0
A 1164 44050		Refuse Charges				\$13,505	\$17,328	\$16,221	\$16,221	\$0
A 1164 44070		Equipment Repair And Rental				\$85,033	\$231,793	\$83,123	\$83,123	\$0
A 1164 44071		Property Repair And Rental				\$115,525	\$296,915	\$130,102	\$130,102	\$0
A 1164 44101		Electric				\$0	\$375,357	\$375,357	\$375,357	\$0
A 1164 44104		Natural Gas				\$0	\$119,899	\$99,852	\$99,852	\$0
A 1164 44105		Water				\$28,593	\$19,959	\$23,897	\$23,897	\$0
A 1164 44903		DGS Shared Services Charges				\$614,493	\$630,360	\$636,664	\$636,664	\$0
A 1164 44998		Other Contractual Services				\$85,174	\$109,009	\$45,111	\$45,111	\$0
Subtotal for: Contractual Expenses						\$1,235,403	\$2,532,057	\$1,917,785	\$1,917,785	\$0
Fringe Benefits										
A 1164 89010		State Retirement				\$72,141	\$65,231	\$65,949	\$65,949	\$0
A 1164 89030		Social Security				\$24,277	\$27,203	\$27,203	\$27,752	\$0
A 1164 89060		Hospital and Medical Insurance				\$181,493	\$212,309	\$222,075	\$222,075	\$0
Subtotal for: Fringe Benefits						\$277,911	\$304,743	\$315,227	\$315,776	\$0
Total Appropriations						\$1,850,998	\$3,192,392	\$2,594,830	\$2,596,338	\$0
Revenue										
A1164 02227		Court Phone Reimbursements				\$0	(\$5,000)	(\$5,000)	(\$5,000)	\$0
A1164 03021		State Aid Court Facilities				(\$605,045)	(\$737,498)	(\$694,994)	(\$694,994)	\$0
Total Revenue						(\$605,045)	(\$742,498)	(\$699,994)	(\$699,994)	\$0
County Share					\$1,245,953	\$2,449,894	\$1,894,836	\$1,896,344	\$0	

A1345 Central Purchasing		2019 Count	2020 Count	2018 Expended	2019 Adjusted	2020 Requested	2020 Proposed	2020 Adopted
Personnel Services Individual								
A1345 11041 001 210001	Purchasing Agent	1	1	\$78,891	\$80,469	\$80,469	\$83,379	\$0
A1345 11141 001 210002	Deputy Purchasing Agent	1	1	\$55,800	\$61,021	\$61,021	\$62,241	\$0
A1345 13501 002 210004	Specification Technician	1	1	\$51,864	\$49,715	\$49,715	\$50,709	\$0
A1345 13501 003 210011	Specification Technician	1	1	\$41,323	\$42,150	\$42,150	\$42,993	\$0
A1345 13501 004 210017	Specification Technician	1	1	\$19,990	\$42,150	\$42,150	\$42,993	\$0
A1345 13501 005 210018	Specification Technician	1	1	\$31,315	\$42,150	\$42,150	\$42,993	\$0
A1345 15541 003 210013	Procurement Clerk	1	1	\$36,709	\$17,443	\$17,443	\$17,792	\$0
<i>Personnel Services Individual Subtotal</i>		7	7	\$315,892	\$335,098	\$335,098	\$343,100	\$0
Personnel Non-Individual								
A 1345 19950	Longevity Raise			\$8,450	\$6,900	\$6,900	\$6,900	\$0
A 1345 19951	Health Insurance Buyout			\$2,667	\$0	\$0	\$0	\$0
Subtotal for Personnel Non-Individual				\$11,117	\$6,900	\$6,900	\$6,900	\$0
Contractual Expenses								
A 1345 44020	Office Supplies			\$1,097	\$1,251	\$1,251	\$1,251	\$0
A 1345 44035	Postage			\$225	\$591	\$591	\$591	\$0
A 1345 44036	Telephone			\$742	\$807	\$807	\$807	\$0
A 1345 44037	Insurance			\$1,672	\$1,672	\$1,675	\$1,675	\$0
A 1345 44039	Conference/Training/Tuition			\$2,333	\$2,500	\$2,500	\$2,500	\$0
A 1345 44042	Printing And Advertising			\$4,920	\$7,273	\$7,273	\$7,273	\$0
A 1345 44046	Fees For Services			\$169	\$240	\$240	\$240	\$0
A 1345 44065	Photocopier Lease			\$952	\$1,307	\$1,250	\$1,250	\$0
A 1345 44300	Association Dues			\$775	\$775	\$775	\$775	\$0
A 1345 44903	DGS Shared Services Charges			\$21,883	\$22,950	\$23,180	\$23,180	\$0
Subtotal for: Contractual Expenses				\$34,769	\$39,366	\$39,542	\$39,542	\$0
Fringe Benefits								
A 1345 89010	State Retirement			\$54,918	\$56,555	\$57,177	\$57,177	\$0
A 1345 89030	Social Security			\$24,359	\$26,162	\$26,162	\$26,775	\$0
A 1345 89060	Hospital and Medical Insurance			\$115,175	\$102,367	\$107,076	\$107,076	\$0
Subtotal for: Fringe Benefits				\$194,453	\$185,084	\$190,415	\$191,028	\$0
Total Appropriations				\$553,563	\$566,448	\$571,955	\$580,570	\$0
County Share			\$553,563	\$566,448	\$571,955	\$580,570	\$0	

A1440 Plans and Projects				2019 Count	2020 Count	2018 Expended	2019 Adjusted	2020 Requested	2020 Proposed	2020 Adopted	
Personnel Services Individual											
A1440	11233	001	280001	Deputy Commissioner Plan PRJ	1	1	\$80,151	\$81,754	\$81,754	\$83,389	\$0
A1440	12590	001	280018	Civil Engineer II	1	1	\$0	\$70,166	\$70,166	\$71,569	\$0
A1440	12608	001	280017	Plant Utilities Engineer II	1	1	\$56,310	\$67,704	\$67,704	\$69,058	\$0
A1440	13605	002	280013	Engineering Technician	1	1	\$43,063	\$43,925	\$46,121	\$47,043	\$0
A1440	17101	001	280016	Construction Manager	1	1	\$66,873	\$66,779	\$66,779	\$68,115	\$0
A1440	17107	001	280014	Clerk of the Works	1	1	\$58,196	\$59,361	\$59,361	\$60,548	\$0
Personnel Services Individual Subtotal					6	6	\$304,593	\$389,689	\$391,885	\$399,722	\$0
Personnel Non-Individual											
A 1440		19950		Longevity Raise			\$3,750	\$4,350	\$4,600	\$4,600	\$0
A 1440		19951		Health Insurance Buyout			\$2,000	\$2,000	\$2,000	\$2,000	\$0
Subtotal for Personnel Non-Individual							\$5,750	\$6,350	\$6,600	\$6,600	\$0
Contractual Expenses											
A 1440		44021		Computer Supplies			\$1,054	\$3,718	\$1,208	\$1,208	\$0
A 1440		44036		Telephone			\$239	\$325	\$275	\$275	\$0
A 1440		44039		Conferences/Training/Tuition			\$60	\$12,197	\$2,257	\$2,257	\$0
A 1440		44042		Printing And Advertising			\$98	\$499	\$499	\$499	\$0
A 1440		44046R		Fees For Services RTA			\$0	\$350	\$350	\$350	\$0
A 1440		44903		DGS Shared Services Charges			\$11,976	\$12,240	\$12,362	\$12,362	\$0
Subtotal for: Contractual Expenses							\$13,426	\$29,329	\$16,951	\$16,951	\$0
Fringe Benefits											
A 1440		89010		State Retirement			\$58,829	\$59,920	\$60,579	\$60,579	\$0
A 1440		89030		Social Security			\$23,467	\$30,296	\$30,296	\$31,084	\$0
A 1440		89060		Hospital and Medical Insurance			\$55,232	\$62,501	\$65,376	\$65,376	\$0
Subtotal for: Fringe Benefits							\$137,527	\$152,717	\$156,251	\$157,039	\$0
Total Appropriations							\$462,872	\$578,085	\$571,687	\$580,312	\$0
Revenue											
A1440	03322	Raise the Age Grant			\$0		(\$3,850)	(\$3,850)	(\$3,850)	\$0	
Total Revenue					\$0		(\$3,850)	(\$3,850)	(\$3,850)	\$0	
County Share					\$462,872		\$574,235	\$567,837	\$576,462	\$0	

				2019	2020	2018	2019	2020	2020	2020	
A1610 General Service Administration				Count	Count	Expended	Adjusted	Requested	Proposed	Adopted	
Personnel Services Individual											
A1610	11017	001	300001	Commissioner OGS	1	1	\$101,959	\$109,242	\$109,242	\$111,427	\$0
A1610	11109	001	300011	Special Assist to Commisioner	1	1	\$67,570	\$68,921	\$68,921	\$70,299	\$0
A1610	11116	001	300003	Deputy Commissioner OGS	1	1	\$88,081	\$89,844	\$89,844	\$91,641	\$0
A1610	16102	001	300010	Account Clerk I	1	1	\$35,634	\$36,347	\$37,074	\$37,074	\$0
A1610	16401	001	300012	Confidential Secretary	1	1	\$16,660	\$36,747	\$36,747	\$37,482	\$0
Personnel Services Individual Subtotal					5	5	\$309,904	\$341,101	\$341,828	\$347,923	\$0
Personnel Non-Individual											
A 1610 19950 Longevity Raise							\$2,650	\$3,100	\$3,550	\$3,550	\$0
Subtotal for Personnel Non-Individual							\$2,650	\$3,100	\$3,550	\$3,550	\$0
Equipment											
A 1610 22999 Miscellaneous Equipment							\$295,345	\$160,788	\$10,000	\$10,000	\$0
Subtotal for: Equipment							\$295,345	\$160,788	\$10,000	\$10,000	\$0
Contractual Expenses											
A 1610 44020 Office Supplies							\$1,081	\$4,931	\$2,012	\$2,012	\$0
A 1610 44035 Postage							\$241	\$229	\$279	\$279	\$0
A 1610 44036 Telephone							\$616	\$2,999	\$2,099	\$2,099	\$0
A 1610 44046 Fees For Services							\$9,426	\$20,283	\$5,547	\$5,547	\$0
A 1610 44065 Photocopier Lease							\$799	\$809	\$849	\$849	\$0
A 1610 44071 Property Repair And Rental							\$31,713	\$76,593	\$31,713	\$31,713	\$0
A 1610 44101 Electric							\$0	\$39,372	\$32,372	\$32,372	\$0
A 1610 44725 Civic Center Parking Garage							\$606,239	\$549,511	\$629,239	\$629,239	\$0
A 1610 44903 DGS Shared Services Charges							\$62,700	\$65,280	\$65,933	\$65,933	\$0
A 1610 44914 Plaza Walkway Maintenance							\$14,059	\$9,141	\$5,000	\$5,000	\$0
Subtotal for: Contractual Expenses							\$726,874	\$769,148	\$775,043	\$775,043	\$0
Fringe Benefits											
A 1610 89010 State Retirement							\$45,164	\$58,599	\$59,244	\$59,244	\$0
A 1610 89030 Social Security							\$23,222	\$26,331	\$26,331	\$26,888	\$0
A 1610 89060 Hospital and Medical Insurance							\$95,799	\$89,643	\$93,767	\$93,767	\$0
Subtotal for: Fringe Benefits							\$164,184	\$174,573	\$179,342	\$179,899	\$0
Total Appropriations							\$1,414,029	\$1,392,364	\$1,309,763	\$1,316,415	\$0
Revenue											
A1610	01720	Parking Garage Fees					(\$373,164)	(\$381,147)	(\$381,147)	(\$381,147)	\$0
A1610	01725	Civic Center Parking Garage					(\$1,158,866)	(\$1,164,993)	(\$1,164,993)	(\$1,164,993)	\$0
A1610	02450	Commissions					(\$6,759)	(\$8,400)	(\$8,400)	(\$8,400)	\$0
A1610	02650	Sale of Scrap & Excess Matls					(\$531)	(\$1,100)	(\$1,100)	(\$1,100)	\$0
A1610	02770	Other Unclassified Revenues					(\$75,636)	(\$5,350)	(\$5,350)	(\$5,350)	\$0
Total Revenue							(\$1,614,956)	(\$1,560,990)	(\$1,560,990)	(\$1,560,990)	\$0
County Share							(\$200,927)	(\$168,626)	(\$251,227)	(\$244,575)	\$0

				2019	2020	2018	2019	2020	2020	2020
A1620 Building Services				Count	Count	Expended	Adjusted	Requested	Proposed	Adopted
Personnel Services Individual										
A1620	11831	001	310003	Senior Code Enforce Officer	1	1	\$72,278	\$73,725	\$73,725	\$75,200
A1620	11833	001	310004	Code Enforcement Officer	1	1	\$53,546	\$54,617	\$54,617	\$55,709
A1620	11834	001	310170	Code Enforcement Officer PT	1	1	\$0	\$34,463	\$34,463	\$35,152
A1620	12538	001	310175	Fiscal Officer	1	1	\$67,570	\$68,921	\$68,921	\$70,299
A1620	14411	001	310011	Security Supervisor	1	1	\$47,577	\$56,100	\$56,100	\$57,222
A1620	14415	001	310012	Security Guard	1	1	\$45,991	\$46,911	\$47,849	\$47,849
A1620	14415	004	310015	Security Guard	1	1	\$27,565	\$40,615	\$41,428	\$41,428
A1620	14415	005	310016	Security Guard	1	1	\$30,807	\$40,615	\$41,428	\$41,428
A1620	14415	006	310017	Security Guard	1	1	\$39,904	\$40,615	\$41,428	\$41,428
A1620	14415	007	310018	Security Guard	1	1	\$41,157	\$41,981	\$42,821	\$42,821
A1620	14415	008	310019	Security Guard	1	1	\$42,864	\$43,388	\$44,256	\$44,256
A1620	14415	011	310022	Security Guard	1	1	\$39,809	\$40,615	\$41,428	\$41,428
A1620	14415	012	310023	Security Guard	1	1	\$39,818	\$40,615	\$41,428	\$41,428
A1620	14415	013	310024	Security Guard	1	1	\$35,645	\$40,615	\$41,428	\$41,428
A1620	14415	014	310025	Security Guard	1	1	\$40,077	\$40,615	\$41,428	\$41,428
A1620	14415	015	310026	Security Guard	1	1	\$39,362	\$40,615	\$41,428	\$41,428
A1620	14415	016	310027	Security Guard	1	1	\$39,809	\$40,615	\$41,428	\$41,428
A1620	14415	017	310028	Security Guard	1	1	\$40,364	\$40,615	\$41,428	\$41,428
A1620	14415	018	310029	Security Guard	1	1	\$39,392	\$40,615	\$41,428	\$41,428
A1620	14415	019	310030	Security Guard	1	1	\$19,391	\$40,615	\$41,428	\$41,428
A1620	14415	020	310065	Security Guard	1	1	\$39,818	\$40,615	\$41,428	\$41,428
A1620	14415	021	310068	Security Guard	1	1	\$34,061	\$40,615	\$41,428	\$41,428
A1620	14422	003	310031	Watchman	1	1	\$30,258	\$30,395	\$31,003	\$31,003
A1620	14422	004	310032	Watchman	1	1	\$32,222	\$32,616	\$33,268	\$33,268
A1620	14422	001	310172	Watchman	1	1	\$29,799	\$30,395	\$31,003	\$31,003
A1620	15501	001	310043	Administrative Aide	1	1	\$41,759	\$42,594	\$42,594	\$43,446
A1620	17125	001	310047	Painter	1	1	\$29,152	\$40,728	\$41,543	\$41,543
A1620	17135	001	310048	Plumber	1	1	\$48,232	\$49,196	\$50,180	\$50,180
A1620	17135	002	310049	Plumber	1	1	\$22,500	\$49,196	\$50,180	\$50,180
A1620	18112	001	310052	Senior Maintenance Mechanic	1	1	\$41,913	\$41,975	\$42,815	\$42,815
A1620	18112	002	310053	Senior Maintenance Mechanic	1	1	\$41,151	\$41,975	\$42,815	\$42,815
A1620	18112	003	310169	Senior Maintenance Mechanic	1	1	\$0	\$16,811	\$16,811	\$16,811
A1620	18114	001	310054	Building Maintenance Mechanic	1	1	\$34,157	\$34,842	\$35,539	\$35,539
A1620	18114	002	310055	Building Maintenance Mechanic	1	1	\$34,157	\$34,842	\$35,539	\$35,539
A1620	18114	004	310057	Building Maintenance Mechanic	1	1	\$32,121	\$34,842	\$35,539	\$35,539
A1620	18114	005	310058	Building Maintenance Mechanic	1	1	\$35,802	\$36,663	\$37,396	\$37,396
A1620	18114	006	310059	Building Maintenance Mechanic	1	1	\$33,525	\$34,842	\$35,539	\$35,539
A1620	18114	008	310061	Building Maintenance Mechanic	1	1	\$24,214	\$34,842	\$35,539	\$35,539
A1620	18114	009	310062	Building Maintenance Mechanic	1	1	\$34,157	\$34,842	\$35,539	\$35,539
A1620	18114	014	310067	Building Maintenance Mechanic	1	1	\$0	\$34,842	\$35,539	\$35,539
A1620	18116	001	310165	Building Maintenance Helper	1	1	\$11,835	\$28,376	\$28,944	\$28,944
A1620	18141	002	310071	Custodial Work Supervisor I	1	1	\$51,038	\$58,366	\$58,366	\$59,533
A1620	18146	001	310081	Custodial Work Supervisor P	1	1	\$21,262	\$21,688	\$21,688	\$21,688
A1620	18147	014	310099	Custodial Worker	1	1	\$34,305	\$34,992	\$35,692	\$35,692
A1620	18147	015	310100	Custodial Worker	1	1	\$36,591	\$37,323	\$38,070	\$38,070
A1620	18148	005	310102	Custodial Worker PT	1	1	\$9,316	\$15,035	\$15,336	\$15,336
A1620	18148	006	310103	Custodial Worker PT	1	1	\$0	\$15,035	\$15,336	\$15,336
A1620	18148	007	310104	Custodial Worker PT	1	1	\$14,733	\$15,035	\$15,336	\$15,336
A1620	18148	011	310106	Custodial Worker PT	1	1	\$14,740	\$15,035	\$15,336	\$15,336

A1620 Building Services			2019	2020	2018	2019	2020	2020	2020
			Count	Count	Expended	Adjusted	Requested	Proposed	Adopted
A1620	18148 012 310107	Custodial Worker PT	1	1	\$12,714	\$15,035	\$15,336	\$15,336	\$0
A1620	18148 013 310108	Custodial Worker PT	1	1	\$9,783	\$15,035	\$15,336	\$15,336	\$0
A1620	18148 016 310111	Custodial Worker PT	1	1	\$3,402	\$15,035	\$15,336	\$15,336	\$0
A1620	18148 022 310116	Custodial Worker PT	1	1	\$11,650	\$15,035	\$15,336	\$15,336	\$0
A1620	18148 026 310119	Custodial Worker PT	1	1	\$13,525	\$15,035	\$15,336	\$15,336	\$0
A1620	18148 027 310120	Custodial Worker PT	1	1	\$14,130	\$15,035	\$15,336	\$15,336	\$0
A1620	18148 028 310121	Custodial Worker PT	1	1	\$11,058	\$15,035	\$15,336	\$15,336	\$0
A1620	18148 043 310130	Custodial Worker PT	1	1	\$10,205	\$15,035	\$15,336	\$15,336	\$0
A1620	18148 047 310134	Custodial Worker PT	1	1	\$14,616	\$15,035	\$15,336	\$15,336	\$0
A1620	18148 050 310137	Custodial Worker PT	1	1	\$11,973	\$15,035	\$15,336	\$15,336	\$0
A1620	18148 051 310138	Custodial Worker PT	1	1	\$14,740	\$15,035	\$15,336	\$15,336	\$0
A1620	18148 053 310140	Custodial Worker PT	1	1	\$14,439	\$15,035	\$15,336	\$15,336	\$0
A1620	18148 056 310143	Custodial Worker PT	1	1	\$14,740	\$15,035	\$15,336	\$15,336	\$0
A1620	18148 060 310147	Custodial Worker PT	1	1	\$14,740	\$15,035	\$15,336	\$15,336	\$0
A1620	18148 061 310148	Custodial Worker PT	1	1	\$14,740	\$15,035	\$15,336	\$15,336	\$0
A1620	18148 062 310155	Custodial Worker PT	1	1	\$11,529	\$15,035	\$15,336	\$15,336	\$0
A1620	18148 064 310157	Custodial Worker PT	1	1	\$9,049	\$15,035	\$15,336	\$15,336	\$0
A1620	18148 065 310158	Custodial Worker PT	1	1	\$14,740	\$15,035	\$15,336	\$15,336	\$0
A1620	18148 066 310159	Custodial Worker PT	1	1	\$14,740	\$15,035	\$15,336	\$15,336	\$0
A1620	18148 067 310160	Custodial Worker PT	1	1	\$14,740	\$15,035	\$15,336	\$15,336	\$0
A1620	18215 001 310166	Motor Vehicle Operator	1	1	\$0	\$27,237	\$27,237	\$27,237	\$0
A1620	18403 001 310149	Laborer	1	1	\$36,342	\$37,141	\$32,766	\$32,766	\$0
A1620	18403 003 310151	Laborer	1	1	\$34,354	\$35,041	\$35,742	\$35,742	\$0
A1620	18404 003 300022	Laborer PT	1	1	\$0	\$15,632	\$15,632	\$15,632	\$0
A1620	18404 004 300023	Laborer PT	1	1	\$0	\$15,632	\$15,632	\$15,632	\$0
A1620	18404 001 300024	Laborer PT	1	1	\$0	\$15,632	\$15,632	\$15,632	\$0
A1620	18404 001 300025	Laborer PT	1	1	\$0	\$15,632	\$15,632	\$15,632	\$0
<i>Personnel Services Individual Subtotal</i>			76	76	\$1,937,691	\$2,348,686	\$2,380,221	\$2,387,996	\$0
Personnel Non-Individual									
A 1620	19900	Overtime			\$91,007	\$100,000	\$75,000	\$75,000	\$0
A 1620	19950	Longevity Raise			\$40,450	\$46,550	\$43,650	\$43,650	\$0
A 1620	19951	Health Insurance Buyout			\$23,500	\$23,000	\$25,000	\$25,000	\$0
A 1620	19952	Compensatory Time Payout			\$1,348	\$0	\$0	\$0	\$0
A 1620	19983	Boot Allowance			\$0	\$0	\$6,650	\$6,650	\$0
Subtotal for Personnel Non-Individual					\$156,305	\$169,550	\$150,300	\$150,300	\$0

A1620 Building Services			2019 Count	2020 Count	2018 Expended	2019 Adjusted	2020 Requested	2020 Proposed	2020 Adopted
Contractual Expenses									
A 1620 44020	Office Supplies				\$578	\$0	\$0	\$0	\$0
A 1620 44022	Maintenance Supplies				\$32,215	\$30,477	\$32,214	\$32,214	\$0
A 1620 44024	Housekeeping Supplies				\$67,187	\$66,455	\$69,187	\$69,187	\$0
A 1620 44025	Electrical Supplies				\$5,345	\$26,488	\$7,500	\$7,500	\$0
A 1620 44035	Postage				\$169	\$259	\$259	\$259	\$0
A 1620 44036	Telephone				\$5,955	\$6,151	\$6,151	\$6,151	\$0
A 1620 44037	Insurance				\$82,031	\$82,031	\$85,318	\$85,318	\$0
A 1620 44038	Travel,Mileage,Freight				\$1,779	\$2,652	\$2,652	\$2,652	\$0
A 1620 44039	Conferences Training Tuition				\$1,550	\$3,494	\$2,519	\$2,519	\$0
A 1620 44046	Fees For Services				\$224,270	\$503,203	\$306,579	\$306,579	\$0
A 1620 44050	Refuse Charges				\$28,598	\$61,442	\$33,899	\$33,899	\$0
A 1620 44065	Photocopier Lease				\$880	\$1,869	\$1,569	\$1,569	\$0
A 1620 44070	Equipment Repair And Rental				\$90,008	\$250,900	\$117,731	\$117,731	\$0
A 1620 44071	Property Repair And Rental				\$172,358	\$310,806	\$169,470	\$169,470	\$0
A 1620 44101	Electric				\$34,897	\$254,797	\$254,797	\$254,797	\$0
A 1620 44104	Natural Gas				\$0	\$96,481	\$96,481	\$96,481	\$0
A 1620 44105	Water				\$40,862	\$50,250	\$50,250	\$50,250	\$0
A 1620 44201	Uniforms And Clothing				\$13,018	\$27,876	\$14,961	\$14,961	\$0
A 1620 44301	Taxes and Assessments				\$20,641	\$83,429	\$63,789	\$63,789	\$0
A 1620 44902	Risk Retention Fund Charges				\$108,075	\$80,885	\$80,885	\$80,885	\$0
A 1620 44903	DGS Shared Services Charges				\$88,425	\$91,800	\$92,718	\$92,718	\$0
A 1620 44999	Misc Contractual Expense				\$17,634	\$44,080	\$19,000	\$19,000	\$0
Subtotal for: Contractual Expenses					\$1,036,474	\$2,075,825	\$1,507,929	\$1,507,929	\$0
Fringe Benefits									
A 1620 89010	State Retirement				\$399,592	\$380,829	\$385,018	\$385,018	\$0
A 1620 89030	Social Security				\$156,349	\$192,741	\$192,741	\$193,671	\$0
A 1620 89060	Hospital And Medical Insurance				\$532,798	\$854,462	\$884,368	\$884,368	\$0
Subtotal for: Fringe Benefits					\$1,088,739	\$1,428,032	\$1,462,127	\$1,463,057	\$0
Total Appropriations					\$4,230,452	\$6,022,093	\$5,500,577	\$5,509,282	\$0
Revenue									
A1620 01270	Shared Services Charges			(\$8,517,661)	(\$7,000,913)	(\$8,000,913)	(\$8,000,913)		\$0
A1620 02412	Rental of Real Prop-Oth Govts			(\$469,162)	(\$515,365)	(\$150,277)	(\$150,277)		\$0
A1620 02415	Rental Office Space			(\$577,271)	(\$781,262)	(\$445,645)	(\$445,645)		\$0
A1620 02417	Reimbursable Inspection Fees			(\$20,793)	(\$24,317)	(\$24,317)	(\$24,317)		\$0
Total Revenue					(\$9,584,888)	(\$8,321,857)	(\$8,621,152)	(\$8,621,152)	\$0
County Share					(\$5,354,436)	(\$2,299,764)	(\$3,120,575)	(\$3,111,870)	\$0

				2019	2020	2018	2019	2020	2020	2020	
A1640 Fleet Management				Count	Count	Expended	Adjusted	Requested	Proposed	Adopted	
Personnel Services Individual											
A1640	17236	001	320002	Equipment Coordinator	1	1	\$43,943	\$44,822	\$44,822	\$45,718	\$0
A1640	18192	002	320003	Garage Attendant	1	1	\$27,977	\$28,537	\$29,108	\$29,108	\$0
A1640	18192	003	320004	Garage Attendant	1	1	\$0	\$16,593	\$16,593	\$16,593	\$0
Personnel Services Individual Subtotal					3	3	\$71,920	\$89,952	\$90,523	\$91,419	\$0
Personnel Non-Individual											
A 1640 19950 Longevity Raise							\$2,150	\$2,600	\$2,950	\$2,950	\$0
Subtotal for Personnel Non-Individual							\$2,150	\$2,600	\$2,950	\$2,950	\$0
Contractual Expenses											
A 1640 44029 Automobile Parts/Supplies							\$49,680	\$76,565	\$40,000	\$40,000	\$0
A 1640 44102 Gas And Oil							\$26,183	\$24,509	\$27,999	\$27,999	\$0
A 1640 44903 DGS Shared Services Charges							\$2,154	\$2,244	\$2,266	\$2,266	\$0
Subtotal for: Contractual Expenses							\$78,017	\$103,318	\$70,265	\$70,265	\$0
Fringe Benefits											
A 1640 89010 State Retirement							\$17,740	\$14,053	\$14,208	\$14,208	\$0
A 1640 89030 Social Security							\$5,336	\$7,080	\$7,080	\$7,219	\$0
A 1640 89060 Hospital and Medical Insurance							\$46,460	\$63,557	\$66,099	\$66,099	\$0
Subtotal for: Fringe Benefits							\$69,536	\$84,690	\$87,387	\$87,526	\$0
Total Appropriations							\$221,978	\$280,560	\$251,125	\$252,160	\$0
Revenue											
Total Revenue					\$0	\$0	\$0	\$0	\$0	\$0	
County Share					\$221,978	\$280,560	\$251,125	\$252,160	\$0		

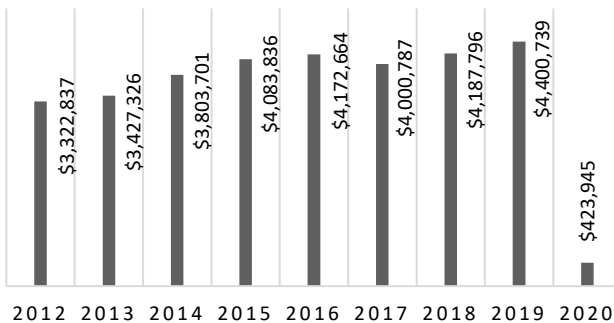
				2019	2020	2018	2019	2020	2020	2020	
A1660 Central Supply				Count	Count	Expended	Adjusted	Requested	Proposed	Adopted	
Personnel Services Individual											
A1660	16514	001	330020	Stores Clerk	1	1	\$37,761	\$41,726	\$42,561	\$42,561	\$0
A1660	16604	001	330010	Mail And Supply Clerk	1	1	\$34,220	\$37,042	\$37,783	\$37,783	\$0
A1660	16614	001	330011	Messenger	1	1	\$32,375	\$33,023	\$33,684	\$33,684	\$0
A1660	16614	004	330014	Messenger	1	1	\$27,626	\$29,082	\$29,664	\$29,664	\$0
A1660	16614	007	330017	Messenger	1	1	\$35,352	\$36,060	\$36,782	\$36,782	\$0
A1660	16614	008	330018	Messenger	1	1	\$32,816	\$33,615	\$34,288	\$34,288	\$0
Personnel Services Individual Subtotal					6	6	\$200,151	\$210,548	\$214,762	\$214,762	\$0
Personnel Non-Individual											
A 1660		19950	Longevity Raise				\$5,850	\$6,600	\$6,600	\$6,600	\$0
A 1660		19951	Health Insurance Buyout				\$1,000	\$1,000	\$1,000	\$1,000	\$0
Subtotal for Personnel Non-Individual							\$6,850	\$7,600	\$7,600	\$7,600	\$0
Contractual Expenses											
A 1660		44020	Office Supplies				\$2,581	\$7,500	\$7,500	\$7,500	\$0
A 1660		44035	Postage				(\$18,656)	\$1,700	\$1,700	\$1,700	\$0
A 1660		44036	Telephone				\$408	\$459	\$459	\$459	\$0
A 1660		44070	Equipment Repair And Rental				\$16,952	\$40,430	\$22,157	\$22,157	\$0
A 1660		44903	DGS Shared Services Charges				\$15,868	\$16,186	\$16,348	\$16,348	\$0
Subtotal for: Contractual Expenses							\$17,153	\$66,275	\$48,164	\$48,164	\$0
Fringe Benefits											
A 1660		89010	State Retirement				\$39,430	\$32,617	\$32,976	\$32,976	\$0
A 1660		89030	Social Security				\$15,057	\$16,688	\$16,688	\$17,011	\$0
A 1660		89060	Hospital and Medical Insurance				\$76,491	\$112,783	\$117,294	\$117,294	\$0
Subtotal for: Fringe Benefits							\$130,977	\$162,088	\$166,958	\$167,281	\$0
Total Appropriations							\$356,954	\$446,511	\$437,484	\$437,807	\$0
Revenue											
A1660	01274	Central Printing Charges				(\$1,922)	\$0	\$0	\$0	\$0	
Total Revenue						(\$1,922)	\$0	\$0	\$0	\$0	
County Share						\$355,032	\$446,511	\$437,484	\$437,807	\$0	

A1670 Central Printing				2019	2020	2018	2019	2020	2020	2020	
				Count	Count	Expended	Adjusted	Requested	Proposed	Adopted	
Personnel Services Individual											
A1670	16614	002	340005	Messenger	1	1	\$28,555	\$33,023	\$33,684	\$33,684	\$0
A1670	17301	001	340007	Offset Printing Machine Suprv	1	1	\$50,078	\$51,080	\$51,080	\$52,102	\$0
A1670	17302	001	340008	Assistant Offset Printing Mach	1	1	\$42,097	\$46,802	\$46,802	\$46,802	\$0
A1670	18403	001	340010	Laborer	1	1	\$32,123	\$32,766	\$33,422	\$33,422	\$0
Personnel Services Individual Subtotal					4	4	\$152,853	\$163,671	\$164,988	\$166,010	\$0
Personnel Non-Individual											
A 1670 19950							\$5,400	\$5,550	\$1,050	\$1,050	\$0
A 1670 19951							\$1,500	\$0	\$1,000	\$1,000	\$0
Subtotal for Personnel Non-Individual							\$6,900	\$5,550	\$2,050	\$2,050	\$0
Contractual Expenses											
A 1670 44036							\$139	\$156	\$156	\$156	\$0
A 1670 44065							\$0	\$75	\$75	\$75	\$0
A 1670 44070							\$49,982	\$69,986	\$49,982	\$49,982	\$0
A 1670 44903							\$22,454	\$23,007	\$23,237	\$23,237	\$0
Subtotal for: Contractual Expenses							\$72,575	\$93,224	\$73,450	\$73,450	\$0
Fringe Benefits											
A 1670 89010							\$29,762	\$30,878	\$31,218	\$31,218	\$0
A 1670 89030							\$12,109	\$12,945	\$12,945	\$12,857	\$0
A 1670 89060							\$50,048	\$76,184	\$78,850	\$78,850	\$0
Subtotal for: Fringe Benefits							\$91,919	\$120,007	\$123,013	\$122,925	\$0
Total Appropriations							\$324,701	\$382,452	\$363,501	\$364,435	\$0
Revenue											
A1670	01274	Central Printing Charges					(\$85,174)	(\$72,250)	(\$72,250)	(\$72,250)	\$0
Total Revenue							(\$85,174)	(\$72,250)	(\$72,250)	(\$72,250)	\$0
County Share											
							\$239,527	\$310,202	\$291,251	\$292,185	\$0

				2019	2020	2018	2019	2020	2020	2020	
A6610 Consumer Affairs				Count	Count	Expended	Adjusted	Requested	Proposed	Adopted	
Personnel Services Individual											
A6610	11123	001	490002	Director of Weights & Measures	1	1	\$43,384	\$44,252	\$44,252	\$46,465	\$0
A6610	17905	001	490005	Inspector	1	1	\$40,643	\$41,456	\$41,690	\$43,775	\$0
A6610	17905	003	490009	Inspector	1	1	\$0	\$39,037	\$41,690	\$43,775	\$0
A6610	17905	004	490011	Inspector	1	1	\$40,872	\$41,690	\$41,690	\$43,775	\$0
A6610	17905	005	490012	Inspector	1	1	\$40,872	\$41,690	\$41,690	\$43,775	\$0
Personnel Services Individual Subtotal					5	5	\$165,771	\$208,125	\$211,012	\$221,565	\$0
Personnel Non-Individual											
A 6610 19950		Longevity Raise					\$2,450	\$2,850	\$3,300	\$3,300	\$0
Subtotal for Personnel Non-Individual							\$2,450	\$2,850	\$3,300	\$3,300	\$0
Equipment											
A 6610 22800		Special Equipment					\$8,063	\$21,179	\$5,500	\$5,500	\$0
Subtotal for: Equipment							\$8,063	\$21,179	\$5,500	\$5,500	\$0
Contractual Expenses											
A 6610 44020		Office Supplies					\$132	\$0	\$0	\$0	\$0
A 6610 44035		Postage					\$68	\$300	\$229	\$229	\$0
A 6610 44036		Telephone					\$226	\$352	\$319	\$319	\$0
A 6610 44037		Insurance					\$1,450	\$1,450	\$1,452	\$1,452	\$0
A 6610 44039		Conferences Training Tuition					\$2,428	\$6,054	\$2,877	\$2,877	\$0
A 6610 44042		Printing And Advertising					\$0	\$200	\$129	\$129	\$0
A 6610 44072		Vehicle Maintenance					\$10,152	\$2,916	\$1,237	\$1,237	\$0
A 6610 44102		Gas And Oil					\$0	\$1,810	\$811	\$811	\$0
A 6610 44108		Testing					\$1,341	\$1,579	\$1,579	\$1,579	\$0
A 6610 44902		Risk Retention Fund Charges					\$19,969	\$14,945	\$14,945	\$14,945	\$0
A 6610 44903		DGS Shared Services Charges					\$10,314	\$11,220	\$11,332	\$11,332	\$0
A 6610 44999		Misc Contractual Expense					\$37	\$10,241	\$160	\$160	\$0
Subtotal for: Contractual Expenses							\$46,117	\$51,067	\$35,070	\$35,070	\$0
Fringe Benefits											
A 6610 89010		State Retirement					\$31,792	\$27,833	\$28,139	\$28,139	\$0
A 6610 89030		Social Security					\$11,861	\$16,139	\$16,139	\$17,202	\$0
A 6610 89060		Hospital And Medical Insurance					\$91,428	\$101,172	\$105,826	\$105,826	\$0
Subtotal for: Fringe Benefits							\$135,081	\$145,144	\$150,104	\$151,167	\$0
Total Appropriations							\$358,209	\$428,365	\$404,986	\$416,602	\$0
Revenue											
A6610	01962	Sealer of Weights & Measures					(\$515,604)	(\$600,000)	(\$575,000)	(\$575,000)	\$0
A6610	03089	Weights/Measures Grant					(\$7,436)	\$0	\$0	\$0	\$0
Total Revenue							(\$523,040)	(\$600,000)	(\$575,000)	(\$575,000)	\$0
County Share							(\$164,831)	(\$171,635)	(\$170,014)	(\$158,398)	\$0
				2019	2020	2018	2019	2020	2020	2020	
A8754 Flood and Erosion Cntrl				Count	Count	Expended	Adjusted	Requested	Proposed	Adopted	
Contractual Expenses											
A 8754 44301		Flood and Erosion Control Exp					\$1,034,569	\$1,055,392	\$1,050,399	\$1,050,399	\$0
Subtotal for: Contractual Expenses							\$1,034,569	\$1,055,392	\$1,050,399	\$1,050,399	\$0
Total Appropriations							\$1,034,569	\$1,055,392	\$1,050,399	\$1,050,399	\$0
County Share							\$1,034,569	\$1,055,392	\$1,050,399	\$1,050,399	\$0

ALBANY COUNTY DEPARTMENT OF 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.

ALBANY COUNTY DEPARTMENT OF HEALTH - 4010, 3510

COMMUNITY HEALTH ASSESSMENT AND COMMUNITY HEALTH IMPROVEMENT PLAN

This program area provides assessment of the health status of the county by reviewing available data on a wide variety of health-related indicators. This includes review of vital statistics information, including birth and mortality; demographic characteristics of the county with attention to those parameters predictive of increased risk of morbidity and mortality; surveillance of communicable and chronic disease indicators; monitoring trends in demographic and disease data to assess emerging public health concerns and the need for public health services to residents. The Community Health Improvement Plan includes strategies and 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, implementation of the New York State Adolescent Tobacco Use Prevention Act and Albany County Tobacco-21 prohibiting the sale of tobacco products and flavored tobacco to individuals under the age of twenty one; Children's Camp plan approvals and inspections; inspecting hotels and motels for compliance with fire and safety regulations; monitoring of individual water supply and sewage disposal systems; lead paint investigation and abatement activities, regulation of tattoo shops, artists and tanning salons as well as implementation of specific Albany County local laws and resolutions.

PUBLIC HEALTH EMERGENCY PREPAREDNESS

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

PERFORMANCE MANAGEMENT/QUALITY IMPROVEMENT

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

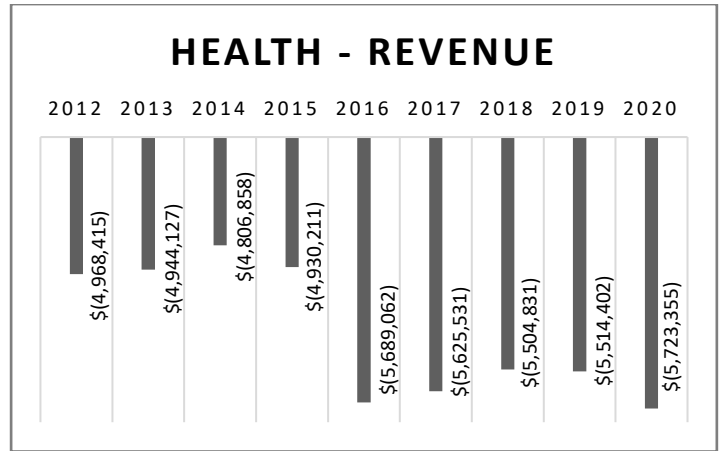
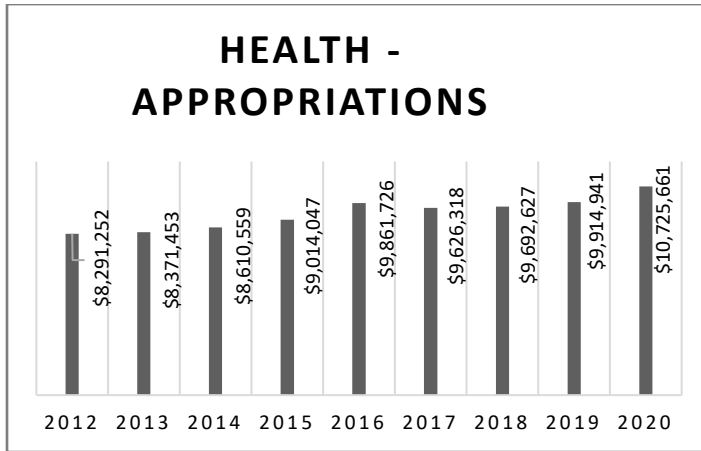
2019 ACCOMPLISHMENTS AND CHALLENGES

- In 2019, Albany County Department of Health became the seventh health department in New York State to receive National Public Health Accreditation status.
- Implemented the OCHIN EPIC Electronic Medical Records for clinical and nursing program management systems. With OCHIN EPIC, ACDOH maintains a comprehensive electronic charting system, performs E-prescriptions, medical billing functions and laboratory external data exchange for our Sexual Health, Immunization and Tuberculosis Clinics.
- Initiated E-Prescribing in the Pediatric Dental Clinic
- Contracted with Knowledge Capital Alliance and established an electronic Performance Management System, the VMSG dashboard, to track and monitor program activities to advance accountability and transparency
- Established 2019 Health Department Performance Management Projects including efforts to:
 - Increase the percentage of staff participating in required ACCESS notification drills
 - Increase the number of staff completing Incident Command System trainings
 - Implement an electronic performance management system to track and monitor achievement of organizational goals and objectives
 - Create and use a data collection system to track and monitor human exposure to rabies, post-exposure treatments and appropriate billing of post-exposure treatment
 - Increase dwelling units inspected, housing children 6 years of age or younger, with blood levels of 5-9 ug/dl in 5 identified target zip codes

ALBANY COUNTY DEPARTMENT OF HEALTH - 4010, 3510

- Increase immunization coverage among county children aged 19 -35 months as reported by the 2 physician practices which are below the 50% quartile as identified in the IAP grant plan.
 - Increase the number of persons trained in naloxone administration
 - Increase the number of persons enrolled in National Diabetes Prevention Programs (NDPP)
- Developed and implemented Albany County Department of Health's 2019-2023 Strategic Plan to advance organizational excellence, disease prevention and connections through collaboration.
- In conjunction with Healthy Capital District Initiative, hospitals, insurers, and community partners, developed 2019-2024 Albany County Community Health Improvement Plan.
- The Albany County Department of Health's "Creating Healthy Connections in Albany County, NY" initiative was awarded a 2019 Model Practice Award by the National Association of County and City Health Officials (NACCHO).
- The Albany County Department of Health's "Million Hearts® in Municipalities: Tobacco Cessation in a Mental Health Clinic in Albany County, New York" initiative was selected as a 2019 Promising Practice by the National Association of County and City Health Officials' Model Practice Program.
- Initiated Electronic Directly Observed Therapy (eDOT) and Electronic Directly Observed Preventive Therapy (eDOPT) for patients receiving treatment for Tuberculosis. This offers patients a convenient option of having DOT via remote interaction with agency staff rather than with a home visit
- Participated in ongoing County equity agenda meetings
- Established, with the Albany County Executive's office, the Albany Promise, and the March of Dimes; the Albany Prematurity Network, a collaborative taskforce to implement and improve strategies to decrease infant prematurity and mortality rates in Albany County.
- Albany County Department of Health was recipient of the third annual University at Albany, School of Public Health Photovoice project award for highlighting its maternal and child health services.
- Worked with the Albany County Department of Human Resource to implement and adopt a County employee breastfeeding/lactation policy
- In conjunction with Healthy Capital District Initiative, hospitals, insurers, and community partners, completed 2019-2024 Albany County Community Health Needs Assessment.
- Continued work with the Albany County Opiate Task force included offering monthly Opioid Overdose classes to the public, improving local availability of Medication-Assisted Therapy (MAT) by community providers, and partnering with law enforcement to improve data related to overdose in Albany County through the use of the ODMAP platform.
- Contracted with Livestories, a web based platform to create visual representation for the public on County wide health data. Opiate data representation is expected to be shared with county residents by 2020.
- Partnered with the Albany Times Union and numerous community partners to create "Prescription for Progress," a community collective to advance comprehensive strategies to address the opiate epidemic.
- Established an agreement with Price Chopper Pharmacies within Albany and connecting counties to assist clients with copayment fees
- Initiated a short term treatment option for patients with latent tuberculosis infection
- Initiated Women to Women support groups and Ask a CHW- Healthy Relationships educational sessions at a local shelter
- Conducted a full-scale exercise on April 11, 2019 to test our capacity to distribute assets to a Point of Dispensing (POD) site in the event of a major public health emergency.
- Implemented education and enforcement efforts for Local Law Number 4 banning Polystyrene foam disposable food products at Albany County permitted sites
- Educated permitted Children's Camps in Albany County on newly released Measles related guidance from NYSDOH
- Began education of pediatric providers and staff planning in advance of revised New York State Lead guidelines lowering actionable blood lead level to 5ug/dl. This is an unfunded mandate, and will require additional resources to effectively carry out.

ALBANY COUNTY DEPARTMENT OF HEALTH - 4010, 3510



2020 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.
- ACDOH will continue to advance programs and services consistent with the Equity Agenda of County Executive McCoy.
- The Health Department will maintain the highest standards of a nationally accredited health department and continue to advance a culture of continuous quality improvement
- ACDOH will Implement 2019-2024 Albany County Community Health Improvement Plan.
- ACDOH will track, monitor and evaluate 2019 -2023 Strategic Plan activities to ensure organizational excellence, disease prevention and connections through collaboration.
- ACDOH will track and monitor all 2019 Performance Management Projects through our VMSG dashboard. We shall implement strategies to continually assess and improve efforts (PDSA cycle) to drive public health improvement planning decisions.
- ACDOH will enhance our Maternal Child Health Program by increasing referrals to our nurse home visiting program, and by implementing strategies to identify and connect patients to services related to maternal mental health and substance use.
- ACDOH epidemiology staff will assume responsibility for our syphilis morbidity previously managed by NYSDOH, as outlined in the Disease Intervention Specialist grant.
- Through the Albany Prematurity Improvement Network, ACDOH will work with partner agencies on strategies to decrease prematurity rates, with specific focus on racial and socioeconomic disparities
- ACDOH will work with NYSDOH , County Executive McCoy, and the county legislature to ensure compliance with new lowered actionable blood lead levels to ensure protection of Albany County children
- ACDOH will establish web based visual representation of opiate related data through use of Livestories platform.
- ACDOH will Increase the health department's capacity to respond to large-scale public health emergencies by conducting a combined full-scale asset distribution and Point of Dispensing (POD) exercise.

SUMMARY OF BUDGET CHANGES

- New grant funding for the Community Health Worker Expansion Project through NYS. This grant expands Community Health Worker services in target communities to address key barriers that impact maternal health outcomes.
- Continued funding for the NYS Highway Safety Program to continue planning and education to reduce the number of crashes, injuries and deaths on New York's road.
- Continued funding for the Prescription Drug Overdose Prevention and Opioid Crisis Grant.
- The Environmental Budget has remained the same based upon grant awards, a stable projected income, and set program deliverables.

ALBANY COUNTY DEPARTMENT OF HEALTH - 4010, 3510

- The one significant variable for 2020 is the unfunded mandate requiring full inspections of homes and other dwellings where children with an elevated lead level above 5ug/dl currently reside or visit. It will involve an additional 4 inspectors, 1 clerical staff (\$189,340 plus fringe), training funds to facilitate the new staffs' EPA certifications (approximately \$7650) testing equipment resourcing of 1XRF unit (\$6000 every 18 months) and clearance sampling (\$14,000/year).
- In 2018 we performed 208 total lead inspections. The anticipation should this change go into effect as currently written will be over 500 inspections per year.

Real life Example:

On November 14, 2018, at the request of an Albany County Pediatric Practice, the Childhood Lead Poisoning Prevention Program at The Albany County Department of Health (ACHD) was asked to conduct an environmental lead risk assessment at the home of two pediatric patients (ages 9 and 12) with chronically elevated blood lead levels. The children's lead levels were below the action level for intervention as outlined by NYS Regulations but were repeatedly elevated and therefore of concern. When Jack Celuch, ACHD's Lead Risk Assessor arrived at the home, he noted that the house was built in 1987 eliminating it as the likely source of the lead exposure. Jack explored other possibilities with the children's dad to try and determine where the exposure was coming from. It was also reported by the father at that time that *he* also had an elevated Lead test result. The family were recent immigrants from India to the United States and when they moved here, brought with them some pottery, dishes, and spices for cooking. Jack tested all of the pottery and dishes at the home and found that none of the tableware contained lead. A sample of each of the most frequently used spices in the home was then collected and tested at the health department using ACHD's XRF equipment. The result was astonishing... a "mixed, unlabeled spice" tested positive for lead at a level of 380ppm (parts per million). The next day, Jack returned to the home to discuss the spices and cooking practices with both parents. None of the family's spices were in their original containers. The mixed spice was something that the mother had put together using several spices, and was used frequently on food that she cooked for the family and she noted that "the children particularly like that spice. Jack then collected samples of *all* of the family's spices (nine in total), brought them back to ACHD and tested them individually. The results on a jar of turmeric produced levels of 527 ppm, 806 ppm and 604 ppm. The other spices had very low lead (0 to <1) levels but none as high and dangerous as the turmeric. The family was instructed to discard the spice blend and replace the turmeric with a locally purchased product. Instruction was given to the family on the dangers of using unlabeled, imported items for cooking and ingestion by the family and additional nutritional education was emphasized in order to bring blood lead levels (BLL's) of all three family members into normal ranges.

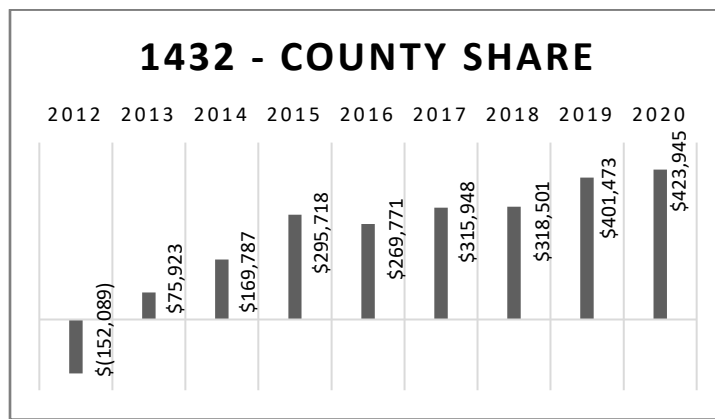
					2019	2020	2018	2019	2020	2020	2020
A4010 Health Department					Count	Count	Expended	Adjusted	Requested	Proposed	Adopted
Personnel Services Individual											
A4010	11014	001	400001	Commissioner Public Health	1	1	\$176,092	\$179,614	\$179,614	\$183,206	\$0
A4010	11114	001	400002	Asst Comm Public Health	1	1	\$101,375	\$103,403	\$103,403	\$105,471	\$0
A4010	11259	001	400106	Assistant Commissioner Finance	1	1	\$82,212	\$83,856	\$83,857	\$85,534	\$0
A4010	11260	001	400003	Dir Env Mtl Hlth Services	1	1	\$98,961	\$100,941	\$100,941	\$102,960	\$0
A4010	11261	001	400004	Dir Of Public Hlth Nursing	1	1	\$75,132	\$98,394	\$98,394	\$100,362	\$0
A4010	11264	001	400186	Director of Public Health	1	1	\$84,941	\$86,641	\$86,641	\$88,374	\$0
A4010	11265	001	400192	Physician Specialist	1	1	\$61,810	\$129,654	\$129,654	\$132,247	\$0
A4010	11266	001	410062	Director Emergency Prep.Mngt.	1	1	\$35,385	\$81,600	\$81,600	\$83,232	\$0
A4010	11903	001	400199	Assistant Dir Ph Nursing	1	1	\$79,560	\$81,151	\$81,151	\$82,774	\$0
A4010	12128	001	400016	Registered Nurse	1	1	\$51,593	\$52,640	\$53,693	\$53,693	\$0
A4010	12128	002	400017	Registered Nurse	1	1	\$35,753	\$51,652	\$53,086	\$53,086	\$0
A4010	12128	004	400018	Registered Nurse	1	1	\$51,216	\$52,241	\$53,286	\$53,286	\$0
A4010	12128	009	400023	Registered Nurse	1	1	\$50,355	\$51,788	\$53,502	\$53,502	\$0
A4010	12128	011	400025	Registered Nurse	1	1	\$51,388	\$52,510	\$53,561	\$53,561	\$0
A4010	12128	016	400172	Registered Nurse	1	1	\$8,274	\$30,991	\$31,607	\$31,607	\$0
A4010	12129	005	400030	Registered Nurse Part Time	1	1	\$31,188	\$31,812	\$32,449	\$32,449	\$0
A4010	12130	001	400203	Public Health Nurse II	1	1	\$60,699	\$61,913	\$63,152	\$63,152	\$0
A4010	12131	001	400031	Public Hlth Nurse Supvr	1	1	\$65,748	\$67,063	\$68,405	\$68,405	\$0
A4010	12131	003	400033	Public Hlth Nurse Supvr	1	1	\$65,622	\$66,935	\$68,274	\$68,274	\$0
A4010	12131	004	400034	Public Hlth Nurse Supvr	1	1	\$65,840	\$67,157	\$68,199	\$68,199	\$0
A4010	12133	004	400039	Public Health Nurse	1	1	\$55,731	\$57,272	\$58,695	\$58,695	\$0
A4010	12133	005	400040	Public Health Nurse	1	1	\$56,109	\$57,270	\$57,846	\$57,846	\$0
A4010	12133	006	400041	Public Health Nurse	1	1	\$53,310	\$57,892	\$59,050	\$59,050	\$0
A4010	12133	009	400044	Public Health Nurse	1	1	\$16,641	\$56,754	\$58,671	\$58,671	\$0
A4010	12137	001	400046	HIV Nurse P.T.	1	1	\$13,071	\$16,184	\$16,184	\$16,184	\$0
A4010	12138	001	400050	Epidemiology	1	1	\$76,557	\$78,089	\$78,089	\$79,651	\$0
A4010	12138	002	400204	Epidemiology	1	1	\$0	\$70,000	\$70,000	\$71,400	\$0
A4010	12146	001	400194	Disease Intervention Specialis	1	1	\$52,473	\$53,523	\$54,594	\$54,594	\$0
A4010	12146	002	400200	Disease Intervention Specialis	1	1	\$52,473	\$53,523	\$54,594	\$54,594	\$0
A4010	12146	003	400201	Disease Intervention Specialis	1	1	\$42,337	\$53,447	\$53,668	\$53,668	\$0
A4010	12159	001	400195	Public Health Preparedness Cdr	1	1	\$53,116	\$54,179	\$54,179	\$55,263	\$0
A4010	12161	001	400014	Public Health Planner	1	1	\$60,616	\$61,550	\$61,550	\$62,781	\$0
A4010	12177	001	400198	Public Health Aide PT	1	1	\$11,885	\$16,287	\$16,613	\$16,613	\$0
A4010	12192	001	400058	Associate Sanitarian	1	1	\$73,869	\$75,513	\$77,024	\$77,024	\$0
A4010	12192	002	400059	Associate Sanitarian	1	1	\$69,518	\$75,250	\$76,755	\$76,755	\$0
A4010	12194	002	400061	Public Health Sanitarian	1	1	\$44,908	\$51,684	\$52,692	\$52,692	\$0
A4010	12194	003	400062	Public Health Sanitarian	1	1	\$51,184	\$52,208	\$53,253	\$53,253	\$0
A4010	12194	004	400063	Public Health Sanitarian	1	1	\$41,903	\$51,658	\$52,692	\$52,692	\$0
A4010	12207	002	400067	Medical Social Worker	1	1	\$52,341	\$53,814	\$55,672	\$55,672	\$0
A4010	12546	001	400112	Program Director	1	1	\$65,247	\$66,552	\$67,884	\$67,884	\$0
A4010	12546	002	400197	Program Director	1	1	\$63,117	\$64,905	\$66,204	\$66,204	\$0
A4010	12600	001	400181	Senior Public Health Planner	0	0	\$40,654	\$0	\$0	\$0	\$0
A4010	12604	001	400206	Associate Public Health Planne	1	1	\$0	\$57,500	\$57,500	\$58,650	\$0
A4010	12609	001	400074	Environmental Specialist	1	1	\$70,212	\$71,617	\$73,050	\$73,050	\$0
A4010	12612	002	400108	Senior Public Health Engineer	1	1	\$77,196	\$78,740	\$80,315	\$80,315	\$0
A4010	12613	001	400190	Assist.Director Environmental	1	1	\$83,338	\$85,006	\$85,005	\$86,705	\$0
A4010	12800	001	410043	Senior Public Health Educator	1	1	\$60,480	\$61,690	\$62,724	\$62,724	\$0
A4010	12802	003	400136	Public Health Educator	1	1	\$52,710	\$54,188	\$54,847	\$54,847	\$0
A4010	12803	001	400081	Health Program Assistant	1	1	\$41,963	\$43,328	\$44,595	\$44,595	\$0

		2019	2020	2018	2019	2020	2020	2020
A4010 Health Department		Count	Count	Expended	Adjusted	Requested	Proposed	Adopted
A4010 13100 001 400082	Supervising Dental Hygenist	1	1	\$57,613	\$58,766	\$60,143	\$60,143	\$0
A4010 13101 001 400110	Supervising Comm.Health Wrkr	1	1	\$43,270	\$54,393	\$55,880	\$55,880	\$0
A4010 13102 002 400083	Dental Hygienist	1	1	\$51,902	\$52,941	\$54,000	\$54,000	\$0
A4010 13152 001 400086	Sr. Public Health Technician	1	1	\$58,779	\$59,955	\$61,155	\$61,155	\$0
A4010 13152 002 400188	Sr. Public Health Technician	1	1	\$36,170	\$59,930	\$61,129	\$61,129	\$0
A4010 13153 009 400087	Public Health Technician	1	1	\$29,617	\$46,284	\$46,604	\$46,604	\$0
A4010 13153 001 400088	Public Health Technician	1	1	\$45,726	\$46,641	\$47,574	\$47,574	\$0
A4010 13153 002 400089	Public Health Technician	1	1	\$44,294	\$45,706	\$47,020	\$47,020	\$0
A4010 13153 003 400090	Public Health Technician	1	1	\$44,849	\$45,746	\$46,661	\$46,661	\$0
A4010 13153 004 400091	Public Health Technician	1	1	\$45,376	\$46,284	\$47,210	\$47,210	\$0
A4010 13153 005 400092	Public Health Technician	1	1	\$45,484	\$46,394	\$47,322	\$47,322	\$0
A4010 13153 006 400093	Public Health Technician	1	1	\$25,394	\$45,298	\$46,603	\$46,603	\$0
A4010 13153 007 400094	Public Health Technician	1	1	\$37,139	\$45,298	\$46,604	\$46,604	\$0
A4010 13153 008 400095	Public Health Technician	1	1	\$31,359	\$46,366	\$46,604	\$46,604	\$0
A4010 13153 010 400189	Public Health Technician	1	1	\$44,464	\$45,782	\$47,045	\$47,045	\$0
A4010 13153 011 400202	Public Health Technician	1	1	\$44,355	\$45,706	\$47,020	\$47,020	\$0
A4010 13153 012 400209	Public Health Technician	0	1	\$0	\$0	\$45,795	\$45,795	\$0
A4010 13153 013 400210	Public Health Technician	0	1	\$0	\$0	\$45,795	\$45,795	\$0
A4010 13153 014 400211	Public Health Technician	0	1	\$0	\$0	\$45,795	\$45,795	\$0
A4010 13190 001 400212	Lead Poisoning And Prev Spec.	0	1	\$0	\$0	\$53,500	\$53,500	\$0
A4010 13192 001 400205	Disease Intervention Specialis	1	1	\$0	\$56,523	\$58,054	\$58,054	\$0
A4010 15101 001 400097	Dental Assistant	1	1	\$36,839	\$37,576	\$38,328	\$38,328	\$0
A4010 15101 002 400098	Dental Assistant	1	1	\$36,937	\$37,676	\$38,430	\$38,430	\$0
A4010 15113 001 400099	Nurses Aide	1	1	\$32,885	\$33,572	\$34,591	\$34,591	\$0
A4010 15120 001 400101	Clinic Assistant	1	1	\$37,098	\$37,840	\$37,759	\$37,759	\$0
A4010 15162 001 400103	Senior Public Health Aide	1	1	\$55,020	\$56,121	\$57,244	\$57,244	\$0
A4010 15165 001 400118	Public Health Aide	1	1	\$32,427	\$33,076	\$33,738	\$33,738	\$0
A4010 15165 002 400119	Public Health Aide	1	1	\$32,496	\$33,146	\$33,809	\$33,809	\$0
A4010 15165 003 400120	Public Health Aide	1	1	\$32,060	\$32,702	\$32,369	\$32,369	\$0
A4010 15165 004 400121	Public Health Aide	1	1	\$18,283	\$32,575	\$32,777	\$32,777	\$0
A4010 15165 005 400122	Public Health Aide	1	1	\$32,071	\$32,730	\$33,385	\$33,385	\$0
A4010 15165 006 400123	Public Health Aide	1	1	\$32,034	\$32,675	\$32,369	\$32,369	\$0
A4010 15165 007 400124	Public Health Aide	1	1	\$15,237	\$31,743	\$32,369	\$32,369	\$0
A4010 15165 008 400125	Public Health Aide	1	1	\$12,764	\$31,743	\$32,369	\$32,369	\$0
A4010 15165 011 400128	Public Health Aide	1	1	\$28,482	\$32,192	\$32,836	\$32,836	\$0
A4010 15166 001 400207	Public Health Aide II	1	1	\$0	\$35,000	\$36,100	\$36,100	\$0
A4010 15166 002 400208	Public Health Aide II	1	1	\$0	\$35,000	\$36,100	\$36,100	\$0
A4010 16106 001 400109	Account Clerk III	1	1	\$54,567	\$55,659	\$56,773	\$56,773	\$0
A4010 16113 001 400139	Clerk	1	1	\$39,125	\$39,908	\$40,707	\$40,707	\$0
A4010 16192 001 400051	Keyboard Specialist	0	1	\$0	\$0	\$33,756	\$33,756	\$0
A4010 16192 006 400056	Keyboard Specialist	1	1	\$33,814	\$34,557	\$35,249	\$35,249	\$0
A4010 16192 003 400057	Keyboard Specialist	1	1	\$32,785	\$33,903	\$34,982	\$34,982	\$0
A4010 16192 004 400069	Keyboard Specialist	1	1	\$32,553	\$33,630	\$34,981	\$34,981	\$0
A4010 16195 002 400141	Medical Billing Clerk	1	1	\$36,454	\$37,184	\$37,928	\$37,928	\$0
A4010 16197 001 400171	Insurance Billing Manager	1	1	\$53,878	\$54,957	\$54,957	\$56,056	\$0
A4010 16206 007 400142	Clerk I	1	1	\$33,199	\$33,863	\$34,541	\$34,541	\$0
A4010 16302 001 400157	Medical Clerk Typist	1	1	\$37,924	\$38,683	\$39,457	\$39,457	\$0
A4010 16302 005 400159	Medical Clerk Typist	1	1	\$32,362	\$37,349	\$38,904	\$38,904	\$0
A4010 16302 006 400160	Medical Clerk Typist	1	1	\$37,691	\$38,445	\$39,214	\$39,214	\$0
A4010 16302 007 400161	Medical Clerk Typist	1	1	\$38,011	\$38,772	\$39,548	\$39,548	\$0
A4010 16302 008 400170	Medical Clerk Typist	1	0	\$30,951	\$38,207	\$0	\$0	\$0

					2019	2020	2018	2019	2020	2020	2020
A4010 Health Department					Count	Count	Expended	Adjusted	Requested	Proposed	Adopted
A4010	16401	001	400163	Confidential Secretary	1	1	\$27,130	\$44,768	\$44,768	\$45,663	\$0
A4010	16401	002	400164	Confidential Secretary	1	1	\$4,473	\$44,768	\$44,768	\$45,663	\$0
A4010	16404	001	400184	Secretary II	1	1	\$41,710	\$42,545	\$43,396	\$43,396	\$0
A4010	18605	001	400196	Dentist PT	1	1	\$73,758	\$75,234	\$75,234	\$76,739	\$0
Personnel Services Individual Subtotal					98	102	\$4,526,909	\$5,297,391	\$5,559,663	\$5,591,089	\$0
Personnel Non-Individual											
A	4010	18590	Rn And Phn Nurse PT				\$22,880	\$25,000	\$25,000	\$25,000	\$0
A	4010	18610	Dentist PT Per Diem				\$94,056	\$104,500	\$104,500	\$104,500	\$0
A	4010	19900	Overtime				\$6,279	\$10,000	\$10,000	\$10,000	\$0
A	4010	19950	Longevity Raise				\$60,950	\$64,000	\$65,690	\$65,690	\$0
A	4010	19951	Health Insurance Buyout				\$20,958	\$21,000	\$28,000	\$28,000	\$0
A	4010	19952	Compensatory Time Payout				\$0	\$1,000	\$1,000	\$1,000	\$0
A	4010	19970	Temporary Help				\$4,092	\$1,500	\$1,500	\$1,500	\$0
A	4010	19982	On Call Pay				\$40,680	\$41,000	\$41,568	\$41,568	\$0
Subtotal for Personnel Non-Individual							\$249,896	\$268,000	\$277,258	\$277,258	\$0
Equipment											
A	4010	22001	Office Equipment				\$4,615	\$12,400	\$4,500	\$4,500	\$0
A	4010	22050	Computer Equipment				\$33,621	\$47,150	\$7,250	\$7,250	\$0
A	4010	22080	Specialty Equipment				\$6,390	\$14,068	\$39,023	\$39,023	\$0
A	4010	22400	Automobiles				\$0	\$19,000	\$0	\$0	\$0
A	4010	22600	Medical Equipment				\$0	\$24,003	\$3,000	\$3,000	\$0
Subtotal for: Equipment							\$44,626	\$116,621	\$53,773	\$53,773	\$0
Contractual Expenses											
A	4010	44020	Office Supplies				\$7,522	\$68,127	\$58,629	\$58,629	\$0
A	4010	44023	Medical Supplies				\$17,158	\$319,838	\$370,000	\$370,000	\$0
A	4010	44035	Postage				\$11,897	\$12,000	\$12,107	\$12,107	\$0
A	4010	44036	Telephone				\$12,759	\$43,158	\$39,712	\$39,712	\$0
A	4010	44037	Insurance				\$59,464	\$48,416	\$47,853	\$47,853	\$0
A	4010	44038	Travel,Mileage,Freight				\$15,841	\$25,125	\$32,006	\$32,006	\$0
A	4010	44039	Conferences Training Tuition				\$7,281	\$36,132	\$24,841	\$24,841	\$0
A	4010	44040	Books, Transcripts, Subscripts				\$0	\$3,000	\$0	\$0	\$0
A	4010	44041	Computer Fees				\$7,110	\$92,062	\$51,296	\$51,296	\$0
A	4010	44042	Printing And Advertising				\$25,415	\$68,420	\$29,075	\$29,075	\$0
A	4010	44046	Fees For Services				\$343,255	\$745,675	\$556,829	\$556,829	\$0
A	4010	44048	Laboratory Fees And Services				\$0	\$53,196	\$73,750	\$73,750	\$0
A	4010	44063	Insurance Manager Chargeback				\$0	\$24,129	\$24,129	\$24,129	\$0
A	4010	44070	Equipment Repair And Rental				\$7,330	\$44,347	\$11,567	\$11,567	\$0
A	4010	44072	Vehicle Maintenance				\$1,931	\$10,000	\$7,000	\$7,000	\$0
A	4010	44101	Electric				\$19,247	\$52,000	\$48,000	\$48,000	\$0
A	4010	44102	Gas And Oil				\$0	\$1,500	\$1,000	\$1,000	\$0
A	4010	44104	Natural Gas				\$4,550	\$15,000	\$13,000	\$13,000	\$0
A	4010	44902	Risk Retention Fund Charges				\$4,430	\$3,315	\$3,315	\$3,315	\$0
A	4010	44903	DGS Shared Services Charges				\$593,654	\$605,528	\$611,583	\$611,583	\$0
Subtotal for: Contractual Expenses							\$1,138,843	\$2,270,968	\$2,015,692	\$2,015,692	\$0

			2019	2020	2018	2019	2020	2020	2020
A4010 Health Department			Count	Count	Expended	Adjusted	Requested	Proposed	Adopted
Fringe Benefits									
A 4010 89010	State Retirement				\$756,558	\$829,744	\$830,171	\$830,171	\$0
A 4010 89030	Social Security				\$349,673	\$415,530	\$411,973	\$426,929	\$0
A 4010 89060	Hospital And Medical Insura				\$1,383,898	\$1,471,644	\$1,525,249	\$1,525,249	\$0
Subtotal for: Fringe Benefits					\$2,490,129	\$2,716,918	\$2,767,393	\$2,782,349	\$0
Total Appropriations					\$8,454,131	\$10,459,425	\$10,673,779	\$10,720,161	\$0
Revenue									
A4010	01601	Public Health Fees		(\$937,139)	(\$1,043,910)	(\$940,000)	(\$940,000)	(\$940,000)	\$0
A4010	01602	Mental Health Utilities Reimb.		(\$14,908)	(\$20,000)	(\$20,000)	(\$20,000)	(\$20,000)	\$0
A4010	01604	Centralized Assessment		(\$849)	\$0	\$0	\$0	\$0	\$0
A4010	01607	Rabies		(\$105,421)	(\$70,000)	(\$100,000)	(\$100,000)	(\$100,000)	\$0
A4010	01622	Local Public Health Grant		(\$42,000)	\$0	(\$50,000)	(\$50,000)	(\$50,000)	\$0
A4010	03189	Radon Grant		\$0	(\$12,894)	(\$12,894)	(\$12,894)	(\$12,894)	\$0
A4010	03306	Homeland Security		(\$304,002)	(\$528,565)	(\$336,960)	(\$336,960)	(\$336,960)	\$0
A4010	03401	Public Health		(\$1,355,904)	(\$1,500,000)	(\$1,671,232)	(\$1,671,232)	(\$1,671,232)	\$0
A4010	03402	NYS CHW Expansion Project		\$0	(\$48,881)	(\$86,112)	(\$86,112)	(\$86,112)	\$0
A4010	03409	Disease Intervention Services		\$0	(\$250,000)	(\$250,000)	(\$250,000)	(\$250,000)	\$0
A4010	03416	Water Quality Manage Grant		\$0	(\$10,472)	(\$10,472)	(\$10,472)	(\$10,472)	\$0
A4010	03418	Drinking Water Protection		(\$119,696)	(\$119,411)	(\$119,411)	(\$119,411)	(\$119,411)	\$0
A4010	03492	BHNNY Grant		\$0	(\$50,000)	(\$148,883)	(\$148,883)	(\$148,883)	\$0
A4010	04325	Overdose Data to Action Grant		\$0	(\$37,975)	(\$72,000)	(\$72,000)	(\$72,000)	\$0
A4010	04401	Alb County Dispute Mediation		(\$290,591)	(\$39,325)	(\$43,522)	(\$43,522)	(\$43,522)	\$0
A4010	04403	Youth Tobacco Grant		(\$86,564)	(\$93,347)	(\$93,347)	(\$93,347)	(\$93,347)	\$0
A4010	04405	Community Health Work Grant		(\$319,476)	\$0	\$0	\$0	\$0	\$0
A4010	04405	Community Health Worker Grant		\$0	(\$252,282)	(\$252,282)	(\$252,282)	(\$252,282)	\$0
A4010	04407	Immunization Action Plan Grant		(\$163,256)	(\$154,423)	(\$154,423)	(\$154,423)	(\$154,423)	\$0
A4010	04409	Lead Poisoning Prev.Grant		(\$565,167)	(\$409,088)	(\$409,088)	(\$409,088)	(\$409,088)	\$0
A4010	04409	Lead Poisoning Prevention Grnt		\$0	(\$142,492)	(\$142,492)	(\$142,492)	(\$142,492)	\$0
A4010	04411	HIV Testing Counseling Grant		(\$51,068)	(\$105,000)	(\$105,000)	(\$105,000)	(\$105,000)	\$0
A4010	04412	HIV Partner Notification Grant		\$31,543	\$0	\$0	\$0	\$0	\$0
A4010	04414	HIV Surveillance		(\$39,400)	(\$60,000)	(\$60,000)	(\$60,000)	(\$60,000)	\$0
A4010	04415	Rabies Grant		(\$46,236)	(\$49,072)	(\$47,234)	(\$47,234)	(\$47,234)	\$0
A4010	04417	Healthy Neighborhoods Grant		(\$264,362)	(\$263,340)	(\$263,340)	(\$263,340)	(\$263,340)	\$0
A4010	04432	TB-Detect & Treatment		(\$43,576)	(\$39,166)	(\$39,166)	(\$39,166)	(\$39,166)	\$0
A4010	04433	Health Alert Grant		(\$269,995)	(\$304,040)	(\$295,497)	(\$295,497)	(\$295,497)	\$0
Total Revenue				(\$4,988,068)	(\$5,603,683)	(\$5,723,355)	(\$5,723,355)	(\$5,723,355)	\$0
County Share				\$3,466,063	\$4,855,742	\$4,950,424	\$4,996,806	\$4,996,806	\$0
			2019	2020	2018	2019	2020	2020	2020
A3510 Control of Animals			Count	Count	Expended	Adjusted	Requested	Proposed	Adopted
Contractual Expenses									
A 3510 44410	Humane Society				\$0	\$11,000	\$5,500	\$5,500	\$0
Subtotal for: Contractual Expenses					\$0	\$11,000	\$5,500	\$5,500	\$0
Total Appropriations					\$0	\$11,000	\$5,500	\$5,500	\$0
County Share					\$0	\$11,000	\$5,500	\$5,500	\$0

DEPARTMENT OF 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.

2019 ACCOMPLISHMENTS AND CHALLENGES

Diversity - Albany County has increased the diversity of its workforce.

8 YEAR COMPARISON

Year	Minority-Combined	Non-Minority
2012	15.48%	84.50%
2019 – second quarter	19.72%	80.28%

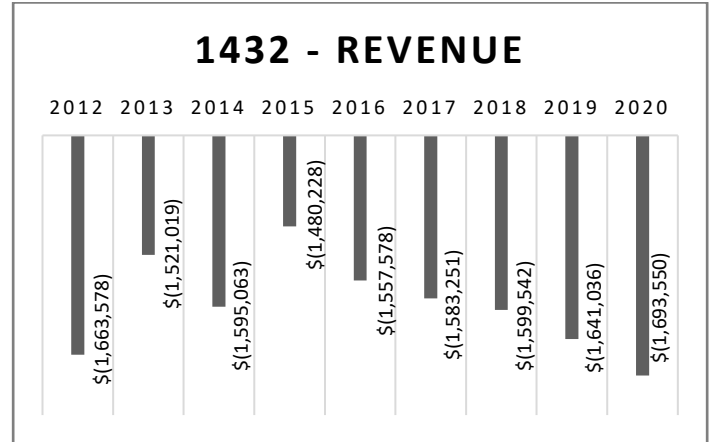
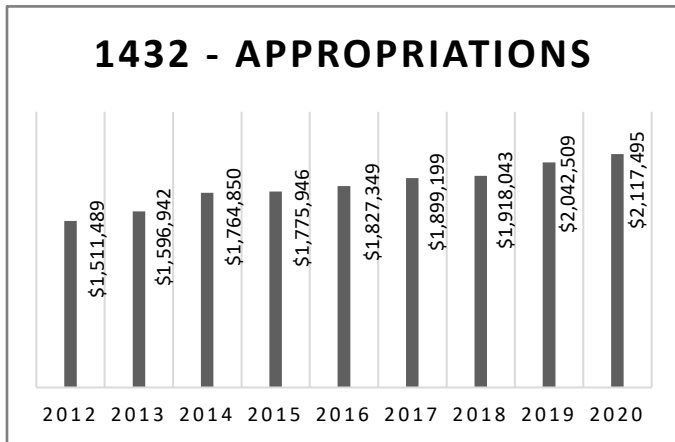
Albany County strongly believes that a diverse workforce in an inclusive environment will improve individual and performance and result in better value to employees, clients and taxpayers. We look forward to continuing to work with our County Departments to create a more diverse and high performing workforce.

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

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

DEPARTMENT OF HUMAN RESOURCES 1432

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



2020 GOALS AND PERFORMANCE TARGETS

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

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

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

SUMMARY OF BUDGET CHANGES

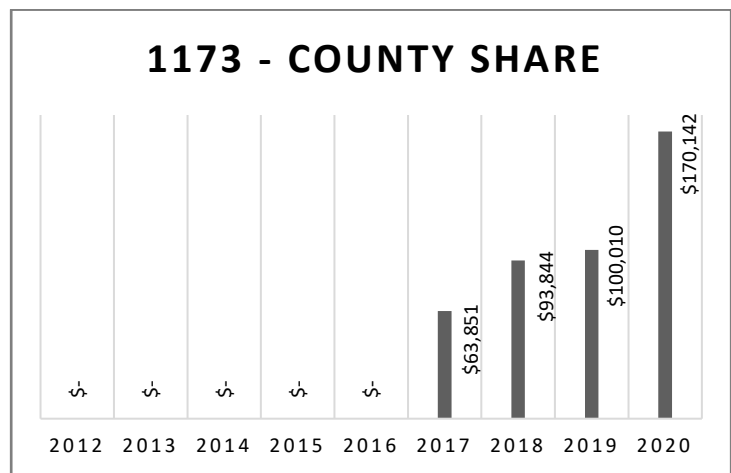
Pay equity for several lines in Human Resources – By eliminating the pay differences within various titles in the Department, we establish a more uniform pay structure and hierarchy.

				2019	2020	2018	2019	2020	2020	2020	
A1432 Human Resources				Count	Count	Expended	Adjusted	Requested	Proposed	Adopted	
Personnel Services Individual											
A1432	11012	001	270002	Commissioner HR	1	1	\$100,900	\$103,046	\$103,046	\$105,107	\$0
A1432	11117	001	270003	Deputy Commissioner HR	1	1	\$81,600	\$88,522	\$88,522	\$90,292	\$0
A1432	11240	001	270004	Director, Affirmative Action	1	1	\$73,432	\$74,901	\$77,901	\$79,459	\$0
A1432	11242	001	270006	Dir., Office Empl. Relations	1	1	\$83,836	\$85,513	\$85,513	\$87,223	\$0
A1432	11343	001	270051	Assistant Risk Manager	1	1	\$38,901	\$40,648	\$40,648	\$41,461	\$0
A1432	12400	001	270056	Affirmative Action Cmp Officer	1	1	\$48,569	\$52,020	\$52,020	\$53,060	\$0
A1432	12401	001	270007	Personnel Administrator	1	1	\$61,803	\$63,039	\$63,039	\$64,300	\$0
A1432	12409	001	270049	Personnel Assistant III	1	1	\$56,229	\$57,559	\$57,559	\$60,437	\$0
A1432	12414	003	270010	Personnel Assistant	1	1	\$30,670	\$39,679	\$42,627	\$43,480	\$0
A1432	12414	004	270011	Personnel Assistant	1	1	\$38,901	\$39,679	\$42,627	\$43,480	\$0
A1432	12414	005	270025	Personnel Assistant	1	1	\$38,901	\$39,679	\$42,627	\$43,480	\$0
A1432	12414	007	270030	Personnel Assistant	1	1	\$38,901	\$39,679	\$42,627	\$43,480	\$0
A1432	12414	008	270041	Personnel Assistant	1	1	\$38,901	\$39,679	\$42,627	\$43,480	\$0
A1432	12414	010	270043	Personnel Assistant	1	1	\$40,662	\$41,475	\$42,627	\$43,480	\$0
A1432	12445	001	270057	Equity Agenda Coordinator	1	1	\$0	\$50,000	\$50,000	\$51,000	\$0
A1432	12545	003	270048	Program Analyst	1	1	\$50,009	\$51,010	\$51,010	\$52,030	\$0
A1432	12717	001	270053	Applications Analyst	1	1	\$57,944	\$59,103	\$59,103	\$62,058	\$0
A1432	15025	001	270055	Legal Secretary	1	1	\$38,901	\$42,627	\$42,627	\$43,480	\$0
A1432	16401	002	270036	Confidential Secretary	1	1	\$56,956	\$58,095	\$58,095	\$59,257	\$0
A1432	16412	002	270046	Receptionist	1	1	\$29,131	\$38,901	\$38,901	\$39,679	\$0
Personnel Services Individual Subtotal					20	20	\$1,005,146	\$1,104,854	\$1,123,746	\$1,149,723	\$0
Personnel Non-Individual											
A 1432 19950		Longevity Raise					\$8,850	\$8,350	\$8,350	\$8,350	\$0
A 1432 19951		Health Insurance Buyout					\$5,583	\$5,000	\$5,000	\$5,000	\$0
Subtotal for Personnel Non-Individual							\$14,433	\$13,350	\$13,350	\$13,350	\$0
Equipment											
A 1432 22001		Office Equipment					\$0	\$9,785	\$0	\$0	\$0
Subtotal for: Equipment							\$0	\$9,785	\$0	\$0	\$0
Contractual Expenses											
A 1432 44020		Office Supplies					\$1,914	\$2,000	\$2,000	\$2,000	\$0
A 1432 44030		Other Supplies					\$14,678	\$18,000	\$18,000	\$18,000	\$0
A 1432 44035		Postage					\$4,557	\$3,500	\$3,500	\$3,500	\$0
A 1432 44036		Telephone					\$2,499	\$2,100	\$2,100	\$2,100	\$0
A 1432 44037		Insurance					\$2,023	\$2,023	\$2,032	\$2,032	\$0
A 1432 44039		Conferences,Training,Tuition					\$37,782	\$40,215	\$50,000	\$50,000	\$0
A 1432 44041		Computer Fees					\$0	\$0	\$10,000	\$10,000	\$0
A 1432 44042		Printing And Advertising					\$4,045	\$4,450	\$4,450	\$4,450	\$0
A 1432 44046		Fees For Services					\$91,483	\$118,350	\$118,350	\$118,350	\$0
A 1432 44049		Special Programs					\$215	\$3,000	\$3,000	\$3,000	\$0
A 1432 44070		Equipment Repair & Rental					\$76,930	\$77,000	\$77,000	\$77,000	\$0
A 1432 44903		DGS Shared Services Charges					\$116,730	\$119,065	\$120,256	\$120,256	\$0
Subtotal for: Contractual Expenses							\$352,856	\$389,703	\$410,688	\$410,688	\$0

			2019	2020	2018	2019	2020	2020	2020
A1432 Human Resources			Count	Count	Expended	Adjusted	Requested	Proposed	Adopted
Fringe Benefits									
A 1432 89010	State Retirement				\$167,365	\$156,880	\$158,606	\$158,606	\$0
A 1432 89030	Social Security				\$76,257	\$81,171	\$81,171	\$85,171	\$0
A 1432 89060	Hospital And Medical Insurance				\$261,772	\$286,766	\$299,957	\$299,957	\$0
Subtotal for: Fringe Benefits					\$505,394	\$524,817	\$539,734	\$543,734	\$0
Total Appropriations					\$1,885,333	\$2,042,509	\$2,087,518	\$2,117,495	\$0
Revenue									
A1432	01270	Shared Services Charges		\$0	(\$1,641,036)	(\$1,641,036)	(\$1,641,036)	(\$1,693,550)	\$0
A1432	02770	Other Unclassified Revenues		(\$2,636)	\$0	\$0	\$0	\$0	\$0
Total Revenue				(\$2,636)	(\$1,641,036)	(\$1,641,036)	(\$1,641,036)	(\$1,693,550)	\$0
County Share				\$1,882,697	\$401,473	\$446,482	\$423,945	\$0	

OFFICE OF IMMIGRATION ASSISTANCE

1173



Regional Immigration Assistance Center (RIAC)

MISSION STATEMENT

This Office is charged with ensuring that attorneys in a fourteen (14) county 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 v. Kentucky. In addition, this Office provides assistance to Judges, prosecutors and other law enforcement agencies so that all parties are aware of the potential immigration consequences.

ABOUT OUR DEPARTMENT

This Office will 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.

WHO WE SERVE

Our Office assists indigent legal service providers to develop best practices and effective attorney protocol to ensure 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 provider's ability to provide competent legal advice regarding the immigration consequences of criminal convictions or family court dispositions, our Office will facilitate periodic needs assessments of providers. This Office will also organize and develop Continuing Legal Education (CLE) programs with the Albany Law School, the Albany County Bar Association, Immigration Defense Project and other organizations to provide the specialized education and assistance that is required.

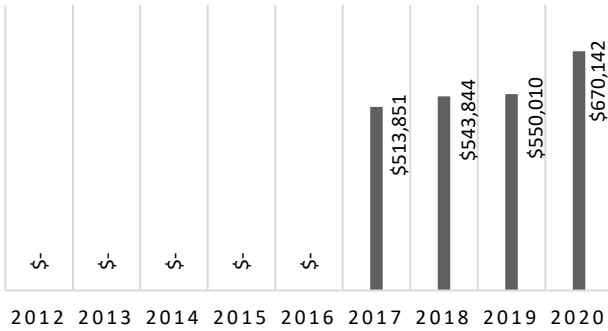
2019 ACCOMPLISHMENTS AND CHALLENGES

Since the creation of this Office, it has assisted more than 520 individuals from 100 different countries. This Office has conducted more than 150 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.

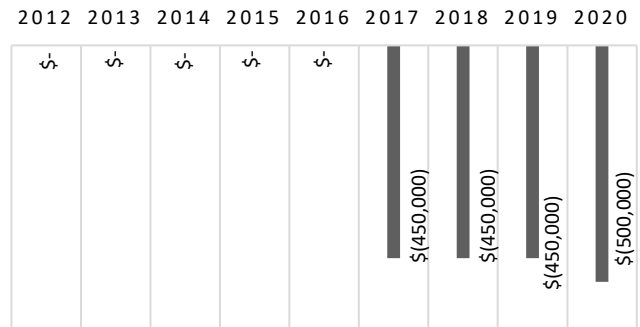
This Office has also been in the forefront of identifying and representing victims of human trafficking in addition to victims of crime and connecting these individuals to services, which assist in providing housing and vocational skills while also helping them navigate the pathway to lawful status.

OFFICE OF IMMIGRATION ASSISTANCE - 1173

1173 - APPROPRIATIONS



1173 - REVENUE



2020 GOALS AND PERFORMANCE TARGETS

This Office shall:

- work closely with other indigent legal service providers, bar associations and nonprofit organizations to develop and coordinate regional attorney and judicial trainings and resource materials which address the intersections among criminal, family and immigration law
- improve the legal representation of indigent noncitizens by providing expert legal advice and defense strategies to court-mandated attorneys in assisting their noncitizen clients in making informed choices regarding any adverse immigration consequences which may arise from a family law and/or criminal court proceeding.
- 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.
- 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.
- assist in the representation of several individuals who have valid constitutional claims to vacate prior criminal convictions which would otherwise lead to the noncitizen's removal from the United States.
- be identify victims of human trafficking in addition to victims of crime and connect these individuals to services which assist in providing housing and vocational skills while also helping them navigate the pathway to lawful status.
- provide assistance to DACA recipients who are seeking guidance.
- assist attorneys whose clients may be targeted by impending ICE raids. (Too much specificity for the budget)
- provide an immigration hotline.
- provide assistance to noncitizens seeking to file applications with the U.S. Citizenship & Immigration Services (USCIS).

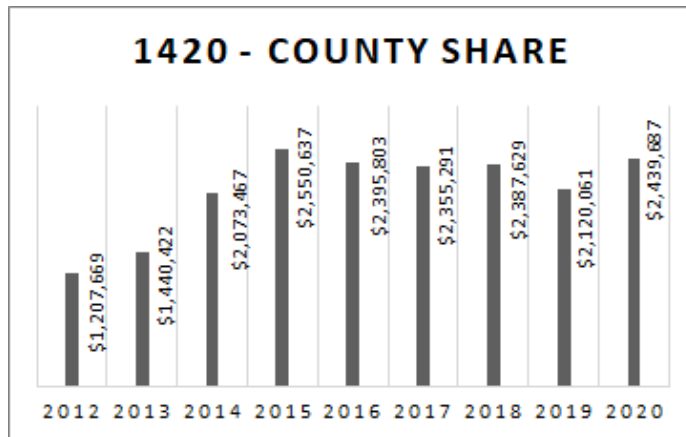
SUMMARY OF BUDGET CHANGES

The 2020 Executive budget for the Albany County Office of Immigration Assistance does not include any substantive programmatic changes.

			2019	2020	2018	2019	2020	2020	2020
A1173 Office Immigration Assistance			Count	Count	Expended	Adjusted	Requested	Proposed	Adopted
Personnel Services Individual									
A1173	12008 001 145007	Director Immigration Services	0	1	\$0	\$0	\$105,000	\$105,000	\$0
A1173	12018 001 145005	Deputy Director of Immigration	0	1	\$0	\$0	\$84,000	\$84,000	\$0
A1173	12019 001 145001	Assistant Public Defender	1	0	\$132,900	\$119,476	\$0	\$0	\$0
A1173	12020 001 145002	Assistant Public Defender	1	0	\$94,194	\$96,078	\$0	\$0	\$0
A1173	12037 001 145006	Immigration Counsel	0	1	\$0	\$0	\$96,078	\$98,000	\$0
A1173	16401 001 145003	Confidential Secretary	1	1	\$52,020	\$53,060	\$53,060	\$54,121	\$0
<i>Personnel Services Individual Subtotal</i>			3	4	\$279,114	\$268,614	\$338,138	\$341,121	\$0
Personnel Non-Individual									
A 1173	19935	Law Intern Program			\$0	\$6,000	\$6,000	\$6,000	\$0
A 1173	19950	Longevity Raise			\$0	\$2,750	\$2,750	\$2,750	\$0
Subtotal for Personnel Non-Individual					\$0	\$8,750	\$8,750	\$8,750	\$0
Equipment									
A 1173	22001	Office Equipment			\$0	\$7,500	\$7,500	\$7,500	\$0
Subtotal for: Equipment					\$0	\$7,500	\$7,500	\$7,500	\$0
Contractual Expenses									
A 1173	44020	Office Supplies			\$612	\$5,000	\$5,000	\$5,000	\$0
A 1173	44035	Postage			\$25	\$1,000	\$1,000	\$1,000	\$0
A 1173	44036	Telephone			\$659	\$1,000	\$1,000	\$1,000	\$0
A 1173	44037	Insurance			\$2,807	\$2,807	\$2,802	\$2,802	\$0
A 1173	44038	Travel Mileage Freight			\$1,270	\$5,000	\$5,000	\$5,000	\$0
A 1173	44039	Conferences Training Tuitio			\$7,661	\$30,000	\$30,000	\$30,000	\$0
A 1173	44040	Books Transcripts Subscript			\$3,791	\$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			\$30,954	\$99,000	\$99,000	\$99,000	\$0
A 1173	44065	Photocopier Lease			\$975	\$1,300	\$1,300	\$1,300	\$0
Subtotal for: Contractual Expenses					\$48,754	\$152,907	\$152,902	\$152,902	\$0
Fringe Benefits									
A 1173	89010	State Retirement			\$18,487	\$32,850	\$41,811	\$41,811	\$0
A 1173	89030	Social Security			\$20,235	\$21,218	\$27,845	\$27,845	\$0
A 1173	89060	Hospital and Medical Insurance			\$67,098	\$58,171	\$87,200	\$87,200	\$0
Subtotal for: Fringe Benefits					\$105,821	\$112,239	\$156,856	\$156,856	\$0
Total Appropriations					\$436,439	\$550,010	\$664,146	\$667,129	\$0
Revenue									
A1173	03025	Indigent Funds			(\$317,691)	(\$450,000)	(\$500,000)	(\$500,000)	\$0
Total Revenue					(\$317,691)	(\$450,000)	(\$500,000)	(\$500,000)	\$0
County Share					\$118,748	\$100,010	\$164,146	\$167,129	\$0

DEPARTMENT OF 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

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

ABOUT OUR DEPARTMENT

Department of Law has developed three bureaus: (1) the Civil Litigation Bureau which defends all civil and administrative actions brought against the County, (2) the Family Law Bureau which prosecutes abuse/neglect petitions, and juvenile delinquents, litigates adult protective issues and 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.

2019 ACCOMPLISHMENTS AND CHALLENGES

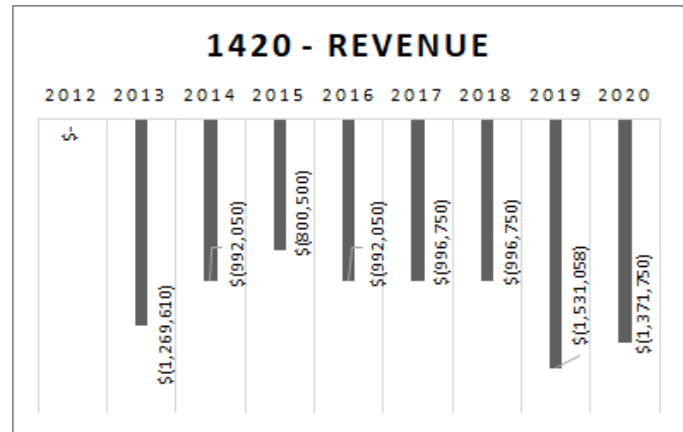
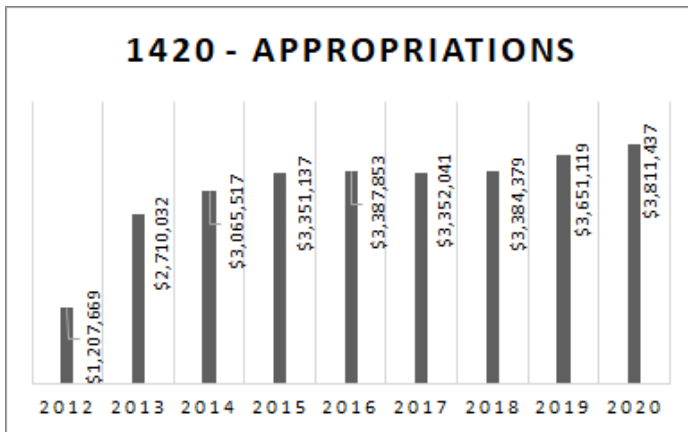
Department of Law attorneys by year-end will have appeared in Court on the County's behalf thousands of times. They will have reviewed and drafted hundreds of contracts for various departments, have provided opinions for agencies, departments and elected officials, have handled thousands of petitions 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 continues to face the challenge of implementing the Raise the Age Bill which raised the age of criminal responsibility, ensuring that 16 and 17 year-olds who commit non-violent crimes are processed as juveniles in the State's justice system. These 16 and 17 year-olds now receive intervention and evidence-based treatment and will no longer be housed in adult facilities or jails. The law went into effect on October 1, 2018 for 16-year-olds and October 1, 2019 for 17 year-olds and will have a significant impact on the Law Department's staffing needs. The Law Department is currently handling these hundreds of new cases that are a result of the implementation of the Raise the Age Bill. These cases are no longer being handled by the District Attorney's Office in local criminal courts.

DEPARTMENT OF LAW – 1420



2020 GOALS AND PERFORMANCE TARGETS

1. To continue to provide legal services to all branches of Albany County Government in an efficient and effective manner.
2. Continue implementation of the requirements under Raise the Age
3. 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.
4. 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. On 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, shifted to Family Court and are now being 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.

Additionally, this budget allows for a reorganization of the staff into a more straightforward and equitable salary structure that is easier for both the staff and management to work within.

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.

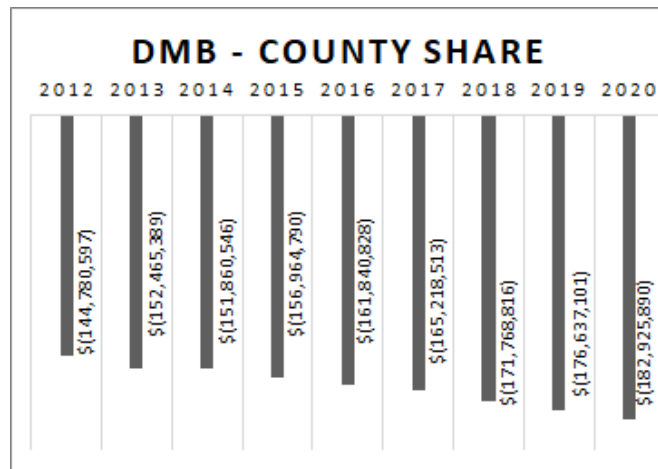
A1420 Law				2019	2020	2018	2019	2020	2020	2020	
				Count	Count	Expended	Adjusted	Requested	Proposed	Adopted	
Personnel Services Individual											
A1420	11040	001	250001	County Attorney	1	1	\$124,697	\$127,191	\$127,191	\$129,735	\$0
A1420	11046	001	250070	Deputy County Attorney	0	1	\$0	\$0	\$115,000	\$115,000	\$0
A1420	11140	001	250002	First Asst. County Attorney	1	1	\$107,816	\$107,898	\$107,898	\$112,000	\$0
A1420	12000	001	250003	Assistant County Attorney	1	0	\$93,733	\$95,608	\$0	\$0	\$0
A1420	12000	002	250004	Assistant County Attorney	1	0	\$74,520	\$76,011	\$0	\$0	\$0
A1420	12000	003	250005	Assistant County Attorney	1	0	\$64,349	\$65,636	\$0	\$0	\$0
A1420	12000	004	250006	Assistant County Attorney	1	0	\$65,882	\$67,200	\$0	\$0	\$0
A1420	12000	005	250007	Assistant County Attorney	1	0	\$65,882	\$67,200	\$0	\$0	\$0
A1420	12000	006	250008	Assistant County Attorney	1	0	\$86,040	\$87,762	\$0	\$0	\$0
A1420	12000	007	250009	Assistant County Attorney	1	0	\$70,950	\$72,370	\$0	\$0	\$0
A1420	12000	008	250010	Assistant County Attorney	1	0	\$70,299	\$71,706	\$0	\$0	\$0
A1420	12000	009	250011	Assistant County Attorney	1	0	\$69,195	\$74,901	\$0	\$0	\$0
A1420	12000	010	250018	Assistant County Attorney	1	0	\$56,727	\$69,837	\$0	\$0	\$0
A1420	12000	011	250021	Assistant County Attorney	1	0	\$35,944	\$54,277	\$0	\$0	\$0
A1420	12000	012	250025	Assistant County Attorney	1	0	\$58,236	\$66,051	\$0	\$0	\$0
A1420	12000	014	250030	Assistant County Attorney	1	0	\$86,101	\$87,762	\$0	\$0	\$0
A1420	12000	015	250031	Assistant County Attorney	1	0	\$64,160	\$72,828	\$0	\$0	\$0
A1420	12000	017	250040	Assistant County Attorney	1	0	\$77,146	\$96,078	\$0	\$0	\$0
A1420	12000	018	250044	Assistant County Attorney	1	0	\$25,956	\$35,853	\$0	\$0	\$0
A1420	12000	019	250045	Assistant County Attorney	1	0	\$37,119	\$42,448	\$0	\$0	\$0
A1420	12001	001	250046	Assistant County Attorney– RTA	1	0	\$0	\$75,000	\$0	\$0	\$0
A1420	12003	001	250055	Assistant County Attorney I	0	1	\$0	\$0	\$72,828	\$74,285	\$0
A1420	12003	002	250056	Assistant County Attorney I	0	1	\$0	\$0	\$72,828	\$74,285	\$0
A1420	12003	003	250057	Assistant County Attorney I	0	1	\$0	\$0	\$72,828	\$74,285	\$0
A1420	12003	004	250069	Assistant County Attorney I	0	1	\$0	\$0	\$72,828	\$74,285	\$0
A1420	12004	001	250058	Assistant County Attorney II	0	1	\$0	\$0	\$78,030	\$79,591	\$0
A1420	12004	002	250059	Assistant County Attorney II	0	1	\$0	\$0	\$78,030	\$79,591	\$0
A1420	12005	001	250060	Assistant County Attorney III	0	1	\$0	\$0	\$83,232	\$84,897	\$0
A1420	12005	002	250061	Assistant County Attorney III	0	1	\$0	\$0	\$83,232	\$84,897	\$0
A1420	12005	003	250062	Assistant County Attorney III	0	1	\$0	\$0	\$83,232	\$84,897	\$0
A1420	12005	004	250063	Assistant County Attorney III	0	1	\$0	\$0	\$83,232	\$84,897	\$0
A1420	12006	001	250064	Assistant County Attorney IV	0	1	\$0	\$0	\$90,000	\$91,800	\$0
A1420	12006	002	250065	Assistant County Attorney IV	0	1	\$0	\$0	\$90,000	\$91,800	\$0
A1420	12006	003	250066	Assistant County Attorney IV	0	1	\$0	\$0	\$90,000	\$91,800	\$0
A1420	12007	001	250067	Assistant County Attorney V	0	1	\$0	\$0	\$96,237	\$98,162	\$0
A1420	12007	002	250068	Assistant County Attorney V	0	1	\$0	\$0	\$96,237	\$98,162	\$0
A1420	14130	001	250041	Investigator	1	1	\$30,701	\$51,694	\$51,694	\$52,728	\$0
A1420	14130	002	250042	Investigator	1	1	\$49,899	\$57,437	\$57,437	\$58,586	\$0
A1420	14130	003	250043	Investigator	1	1	\$66,246	\$70,166	\$70,166	\$71,570	\$0
A1420	14134	001	250047	Investigator – RTA	1	0	\$0	\$60,000	\$0	\$0	\$0
A1420	15013	001	250034	Sr Attorneys Trial Asst	1	1	\$65,340	\$66,647	\$72,828	\$72,828	\$0
A1420	15015	001	250035	Attorneys Trial Assistant	1	1	\$62,964	\$64,223	\$55,000	\$56,100	\$0
A1420	15015	002	250049	Attorneys Trial Assistant	0	1	\$0	\$0	\$55,000	\$56,100	\$0
A1420	15015	003	250050	Attorneys Trial Assistant	0	1	\$0	\$0	\$55,000	\$56,100	\$0
A1420	15021	001	250036	Senior Paralegal	1	0	\$50,963	\$52,002	\$0	\$0	\$0
A1420	15021	002	250037	Senior Paralegal	1	1	\$47,415	\$48,363	\$50,000	\$51,000	\$0
A1420	15023	001	250012	Paralegal	1	0	\$47,336	\$48,284	\$0	\$0	\$0
A1420	15023	002	250023	Paralegal	1	0	\$29,278	\$48,284	\$0	\$0	\$0
A1420	15023	003	250024	Paralegal	1	1	\$47,574	\$48,587	\$50,000	\$51,000	\$0

				2019	2020	2018	2019	2020	2020	2020	
A1420 Law				Count	Count	Expended	Adjusted	Requested	Proposed	Adopted	
A1420	15023	004	250033	Paralegal	1	1	\$46,640	\$47,574	\$50,000	\$51,000	\$0
A1420	15025	001	250022	Legal Secretary	1	1	\$36,826	\$37,564	\$40,000	\$40,800	\$0
A1420	15026	001	250048	Legal Secretary – RTA	1	0	\$0	\$45,000	\$0	\$0	\$0
A1420	16043	001	250039	Keyboard Specialist I	1	1	\$16,513	\$29,812	\$29,812	\$30,409	\$0
A1420	16044	004	250051	Assistant County Attorney PT	0	1	\$0	\$0	\$42,448	\$43,297	\$0
A1420	16044	001	250052	Assistant County Attorney PT	0	1	\$0	\$0	\$54,277	\$55,363	\$0
A1420	16044	002	250053	Assistant County Attorney PT	0	1	\$0	\$0	\$41,616	\$42,449	\$0
A1420	16207	001	250038	Clerk I PT	1	1	\$3,101	\$25,858	\$25,858	\$26,376	\$0
A1420	16401	004	250015	Confidential Secretary	1	1	\$46,282	\$49,130	\$50,000	\$51,000	\$0
Personnel Services Individual Subtotal				37	35	\$1,981,833	\$2,364,242	\$2,443,999	\$2,491,075	\$0	
Personnel Non-Individual											
A	1420	19935		Law Intern Program			\$18,153	\$20,000	\$20,000	\$20,000	\$0
A	1420	19950		Longevity Raise			\$22,650	\$23,600	\$23,600	\$23,600	\$0
A	1420	19951		Health Insurance Buyout			\$11,750	\$18,500	\$18,500	\$18,500	\$0
A	1420	19990		Vacation Buy Back			\$0	\$2,970	\$2,970	\$2,970	\$0
Subtotal for Personnel Non-Individual							\$52,553	\$65,070	\$65,070	\$65,070	\$0
Equipment											
A	1420	22001		Office Equipment			\$1,007	\$3,569	\$500	\$500	\$0
A	1420	22001R		Office Equipment RTA			\$0	\$9,339	\$9,339	\$9,339	\$0
A	1420	22050		Computer Equipment			\$531	\$1,500	\$1,500	\$1,500	\$0
A	1420	22050R		Computer Equipment RTA			\$0	\$2,883	\$2,883	\$2,883	\$0
Subtotal for: Equipment							\$1,538	\$17,291	\$14,222	\$14,222	\$0
Contractual Expenses											
A	1420	44020		Office Supplies			\$7,560	\$16,035	\$16,000	\$16,000	\$0
A	1420	44035		Postage			\$3,489	\$5,773	\$5,773	\$5,773	\$0
A	1420	44036		Telephone			\$3,481	\$2,900	\$3,800	\$3,800	\$0
A	1420	44037		Insurance			\$1,793	\$1,793	\$1,798	\$1,798	\$0
A	1420	44038		Travel,Mileage,Freight			\$1,226	\$1,500	\$1,500	\$1,500	\$0
A	1420	44039		Conferences/Training/Tuition			\$5,006	\$4,000	\$4,000	\$4,000	\$0
A	1420	44040		Books Transcripts Subscript.			\$48,803	\$49,500	\$49,500	\$49,500	\$0
A	1420	44042		Printing And Advertising			\$2,399	\$600	\$600	\$600	\$0
A	1420	44043		Legal Fees			\$19,187	\$20,000	\$20,000	\$20,000	\$0
A	1420	44046		Fees For Services			\$59,336	\$70,000	\$70,000	\$70,000	\$0
A	1420	44046R		Fees For Services RTA			\$0	\$3,416	\$3,416	\$3,416	\$0
A	1420	44054		Transcription Services			\$10,298	\$25,000	\$25,000	\$25,000	\$0
A	1420	44065		Photocopier Lease			\$4,679	\$5,000	\$5,000	\$5,000	\$0
A	1420	44070		Equipment Repair And Rental			\$418	\$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			\$9,141	\$30,000	\$30,000	\$30,000	\$0
A	1420	44903		DGS Shared Services Charges			\$91,836	\$93,673	\$94,610	\$94,610	\$0
Subtotal for: Contractual Expenses							\$269,972	\$333,940	\$335,747	\$335,747	\$0
Fringe Benefits											
A	1420	89010		State Retirement			\$277,736	\$306,929	\$310,305	\$310,305	\$0
A	1420	89030		Social Security			\$153,417	\$185,304	\$185,304	\$195,545	\$0
A	1420	89060		Hospital and Medical Insurance			\$408,894	\$381,447	\$399,473	\$399,473	\$0
Subtotal for: Fringe Benefits							\$840,047	\$873,680	\$895,082	\$905,323	\$0
Total Appropriations							\$3,169,011	\$3,654,222	\$3,754,120	\$3,811,437	\$0

			2019	2020	2018	2019	2020	2020	2020
A1420 Law			Count	Count	Expended	Adjusted	Requested	Proposed	Adopted
Revenue									
A1420	01054	Legal Fees Delinquent Taxes		(\$171,830)	(\$250,000)		(\$325,000)	(\$325,000)	\$0
A1420	01272	Legal Service Charges		(\$798,472)	(\$996,750)		(\$1,046,750)	(\$1,046,750)	\$0
A1420	03322	Raise the Age Grant		\$0	(\$284,308)		\$0	\$0	\$0
Total Revenue				(\$970,302)	(\$1,531,058)		(\$1,371,750)	(\$1,371,750)	\$0
County Share				\$2,198,709	\$2,123,164		\$2,382,370	\$2,439,687	\$0

MANAGEMENT AND BUDGET

1172, 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.

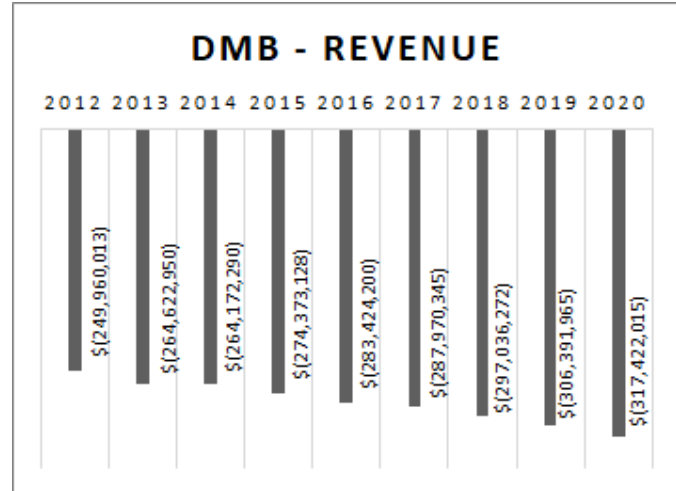
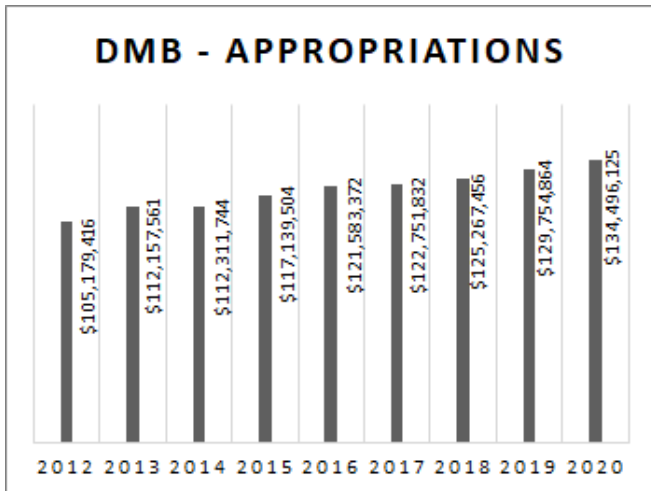
2019 ACCOMPLISHMENTS AND CHALLENGES

- 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

1172, 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.
- Invested excess capital when available in order to maximize interest income



2020 GOALS AND PERFORMANCE TARGETS

- Continue to manage the County's financial resources in the most effective manner possible.
- 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

In 2020 the biggest change to the Department of Management and Budget is the creation of the 18-B Assigned Counsel office, which is partially funded by the New York State Office of Indigent Legal Services. This brings together several initiatives that have come about in the past few years and centralizes them together in one office under the Commissioner of Management and Budget.

AC (18b) - ILS - STATEWIDE IMPLEMENTATION Year 2

ILS - ALTERNATE PUBLIC DEFENDER	ACCOUNT NO.				DESCRIPTION	ALLOCATION OF FUNDS UTILIZED	
<i>PERSONNEL SERVICES INDIVIDUAL</i>	A	1172	12002	146001	Supervising Attorney	\$	90,000
	A	1172	16199	146004	Data Officer	\$	60,000
	A	1172	16404	146002	Secretary II	\$	45,000
					<i>SUB-TOTAL PERSONNEL SERVICES INDIVIDUAL</i>	\$	195,000
<i>PERSONNEL SERVICES NON-INDIVIDUAL</i>	A	1172	19935		Law Intern Program	\$	28,800
					<i>SUB-TOTAL PERSONNEL SERVICES NON-INDIVIDUAL</i>	\$	28,800
<i>EQUIPMENT/CONTRACTUAL EXPENSES</i>	A	1172	22001		Office Equipment	\$	29,371
	A	1172	44020		Office Supplies	\$	4,000
	A	1172	44038		Travel. Mileage, Freight	\$	2,000
	A	1172	44039		Conferences, Training, Tuition	\$	30,000
	A	1172	44040		Books, Transcripts, Subscriptions	\$	4,275
	A	1172	44041		Computer Fees	\$	20,000
	A	1172	44046		Fees for Services	\$	50,000
					<i>SUB-TOTAL EQUIPMENT/CONTRACTUAL EXPENSES</i>	\$	110,275
<i>FRINGE BENEFITS</i>	A	1172	89010		Retirement	\$	36,660
	A	1172	89030		Social Security (7.65%)	\$	14,918
	A	1172	89060		Health care	\$	61,144
					<i>TOTAL FRINGE BENEFITS</i>	\$	112,721
ILS-SWE- YEAR 2 - GRAND TOTAL						\$	446,796

A1172 18-B Public Defense Payments				2019	2020	2018	2019	2020	2020	2020
				Count	Count	Expended	Adjusted	Requested	Proposed	Adopted
Personnel Services Individual										
A1172	12002	001	146001	Supervising Attorney	1	1	\$0	\$85,000	\$90,000	\$90,000
A1172	15031	001	146003	Assigned Counsel Administrator	0	1	\$0	\$0	\$50,000	\$50,000
A1172	16199	001	146004	Data Officer	0	1	\$0	\$0	\$60,000	\$60,000
A1172	16404	001	146002	Secretary II	0	1	\$0	\$0	\$45,000	\$45,000
<i>Personnel Services Individual Subtotal</i>				1	4	\$0	\$85,000	\$245,000	\$245,000	\$0
Personnel Non-Individual										
A 1172	19935			Law Intern Program			\$0	\$28,800	\$28,800	\$28,800
Subtotal for Personnel Non-Individual							\$0	\$28,800	\$28,800	\$0
Equipment										
A 1172	22001			Office Equipment			\$0	\$0	\$29,371	\$29,371
Subtotal for: Equipment							\$0	\$0	\$29,371	\$0
Contractual Expenses										
A 1172	44020			Office Supplies			\$0	\$4,000	\$8,000	\$8,000
A 1172	44038			Travel Mileage Freight			\$0	\$2,000	\$2,000	\$2,000
A 1172	44039			Conferences Training Tuitio			\$0	\$30,000	\$30,000	\$30,000
A 1172	44040			Books Transcripts Subscript			\$0	\$4,275	\$4,275	\$4,275
A 1172	44041			Computer Fees			\$0	\$0	\$20,000	\$20,000
A 1172	44043			Legal Fees Lanuage			\$1,188,469	\$1,150,000	\$1,120,000	\$1,120,000
A 1172	44046			Fees For Services			\$0	\$50,000	\$50,000	\$50,000
A 1172	44071			Property Repair And Rental			\$0	\$0	\$29,371	\$29,371
Subtotal for: Contractual Expenses							\$1,188,469	\$1,240,275	\$1,263,646	\$1,263,646
Fringe Benefits										
A 1172	89010			State Retirement			\$0	\$15,305	\$39,701	\$39,701
A 1172	89030			Social Security			\$0	\$6,460	\$18,743	\$18,743
A 1172	89060			Hospital and Medical Insurance			\$0	\$23,285	\$61,250	\$61,250
Subtotal for: Fringe Benefits							\$0	\$45,050	\$119,694	\$119,694
Total Appropriations							\$1,188,469	\$1,399,125	\$1,686,511	\$1,686,511
Revenue										
A1172	02702			Defense Contributions			\$0	(\$2,500)	(\$2,500)	(\$2,500)
A1172	03025			Indigent Funds			\$0	(\$75,000)	(\$170,000)	(\$170,000)
A1172	03338			Statewide Implementation			\$0	(\$249,125)	(\$466,796)	(\$466,796)
Total Revenue							\$0	(\$326,625)	(\$639,296)	(\$639,296)
County Share							\$1,188,469	\$1,072,500	\$1,047,215	\$1,047,215

A1310 Finance		2019 Count	2020 Count	2018 Expended	2019 Adjusted	2020 Requested	2020 Proposed	2020 Adopted
Personnel Services Individual								
A1310 11110 001 180051	Deputy Comm. Mgnt & Budget	1	1	\$86,792	\$88,528	\$88,528	\$90,299	\$0
A1310 11110 001 180069	Deputy Comm. Mgnt & Budget	1	1	\$86,792	\$88,528	\$88,528	\$90,299	\$0
A1310 11224 001 180052	Tax Records Manager	1	1	\$57,222	\$61,200	\$61,200	\$62,424	\$0
A1310 12570 001 180005	Property Manager	1	1	\$23,796	\$36,760	\$36,760	\$37,496	\$0
A1310 12570 002 180053	Property Manager	1	1	\$0	\$36,760	\$36,760	\$37,496	\$0
A1310 12574 001 180004	Financial Operations Manager	1	1	\$62,154	\$63,397	\$63,397	\$64,665	\$0
A1310 16102 001 180010	Account Clerk I	1	1	\$25,863	\$44,093	\$44,093	\$44,975	\$0
A1310 16104 001 180048	Account Clerk II	1	1	\$50,985	\$52,492	\$52,492	\$53,542	\$0
A1310 16104 002 180070	Account Clerk II	1	1	\$14,132	\$52,492	\$52,492	\$53,542	\$0
A1310 16312 002 180024	Sr. Foreclosure Clerk	1	1	\$33,013	\$61,200	\$61,200	\$62,424	\$0
A1310 16312 001 180025	Sr. Foreclosure Clerk	1	1	\$32,791	\$41,786	\$41,786	\$42,622	\$0
A1310 16314 001 180038	Finance Clerk II	1	1	\$33,568	\$35,337	\$35,337	\$36,044	\$0
A1310 16314 010 180040	Finance Clerk II	1	1	\$38,204	\$38,968	\$38,968	\$39,748	\$0
A1310 16314 003 180041	Finance Clerk II	1	1	\$32,640	\$35,337	\$35,337	\$36,044	\$0
A1310 16314 004 180042	Finance Clerk II	1	1	\$33,660	\$37,642	\$37,642	\$38,395	\$0
A1310 16314 006 180044	Finance Clerk II	1	1	\$35,700	\$38,337	\$38,337	\$39,104	\$0
A1310 16314 007 180045	Finance Clerk II	1	1	\$40,670	\$44,128	\$44,128	\$45,011	\$0
A1310 16314 008 180046	Finance Clerk II	1	1	\$35,644	\$39,715	\$39,715	\$40,510	\$0
A1310 16314 009 180047	Finance Clerk II	1	1	\$29,371	\$35,337	\$35,337	\$36,044	\$0
A1310 16314 012 180061	Finance Clerk II	1	1	\$16,769	\$34,111	\$34,111	\$34,794	\$0
A1310 16315 002 180050	Finance Clerk III	1	1	\$44,514	\$55,183	\$55,183	\$56,287	\$0
A1310 16317 001 180058	Foreclosure Inspector I	1	1	\$36,039	\$36,760	\$36,760	\$37,496	\$0
A1310 16317 002 180059	Foreclosure Inspector I	1	1	\$35,700	\$36,760	\$36,760	\$37,496	\$0
<i>Personnel Services Individual Subtotal</i>		23	23	\$886,016	\$1,094,851	\$1,094,851	\$1,116,757	\$0
Personnel Non-Individual								
A 1310 19900	Overtime			\$35,230	\$25,000	\$25,000	\$25,000	\$0
A 1310 19950	Longevity Raise			\$13,450	\$11,000	\$12,800	\$12,800	\$0
A 1310 19951	Health Insurance Buyout			\$2,667	\$15,000	\$7,500	\$7,500	\$0
A 1310 19970	Temporary Help			\$47,728	\$35,000	\$35,000	\$35,000	\$0
Subtotal for Personnel Non-Individual				\$99,074	\$86,000	\$80,300	\$80,300	\$0
Equipment								
A 1310 22001	Office Equipment			\$1,727	\$4,800	\$2,800	\$2,800	\$0
A 1310 22050	Computer Equipment			\$0	\$10,000	\$5,500	\$5,500	\$0
A 1310 22350	Tools			\$0	\$24,882	\$2,500	\$2,500	\$0
Subtotal for: Equipment				\$1,727	\$39,682	\$10,800	\$10,800	\$0

			2019	2020	2018	2019	2020	2020	2020
A1310 Finance			Count	Count	Expended	Adjusted	Requested	Proposed	Adopted
Contractual Expenses									
A 1310 44020	Office Supplies				\$5,657	\$6,500	\$6,500	\$6,500	\$0
A 1310 44030	Other Supplies				\$2,056	\$4,100	\$4,100	\$4,100	\$0
A 1310 44035	Postage				\$42,332	\$39,000	\$45,000	\$45,000	\$0
A 1310 44036	Telephone				\$2,944	\$2,300	\$2,600	\$2,600	\$0
A 1310 44037	Insurance				\$4,808	\$4,808	\$4,816	\$4,816	\$0
A 1310 44038	Travel,Mileage,Freight				\$0	\$1,350	\$1,000	\$1,000	\$0
A 1310 44039	Conferences, Training, Tuition				\$0	\$3,000	\$3,000	\$3,000	\$0
A 1310 44040	Books/Transcripts/Subscripts				\$2,676	\$3,150	\$3,150	\$3,150	\$0
A 1310 44042	Printing And Advertising				\$5,388	\$53,000	\$20,000	\$20,000	\$0
A 1310 44046	Fees For Services				\$225,027	\$405,640	\$278,780	\$278,780	\$0
A 1310 44070	Equipment Repair And Rental				\$6,003	\$8,216	\$8,216	\$8,216	\$0
A 1310 44903	DGS Shared Services Charges				\$74,038	\$75,519	\$76,274	\$76,274	\$0
Subtotal for: Contractual Expenses					\$370,930	\$606,583	\$453,436	\$453,436	\$0
Fringe Benefits									
A 1310 89010	State Retirement				\$144,914	\$133,844	\$135,316	\$135,316	\$0
A 1310 89030	Social Security				\$72,705	\$90,335	\$90,335	\$91,575	\$0
A 1310 89060	Hospital And Medical Insurance				\$362,614	\$327,991	\$343,079	\$343,079	\$0
Subtotal for: Fringe Benefits					\$580,233	\$552,170	\$568,730	\$569,970	\$0
Total Appropriations					\$1,944,786	\$2,379,286	\$2,208,117	\$2,231,263	\$0
Revenue									
A1310	01051	Gain From Sale-Tax Acqrd Prop			(\$213,021)	(\$150,000)	(\$60,000)	(\$60,000)	\$0
A1310	01052	Real Property Title Search			(\$214,497)	(\$225,000)	(\$162,250)	(\$162,250)	\$0
A1310	01053	Gain From Sale of Property			\$0	(\$520,000)	(\$520,000)	(\$520,000)	\$0
A1310	01081	Other Payments-Lieu of Taxes			(\$2,278,082)	(\$2,285,000)	(\$2,355,000)	(\$2,355,000)	\$0
A1310	01090	Int & Penalties Property Tax			(\$4,458,497)	(\$5,500,000)	(\$5,200,000)	(\$5,200,000)	\$0
A1310	01092	Interest & Penalties - School			(\$1,022,531)	(\$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			(\$3,275,527)	(\$3,250,000)	(\$3,350,000)	(\$3,350,000)	\$0
A1310	01230	Finance Department Fees			(\$10,026)	(\$5,000)	(\$5,000)	(\$5,000)	\$0
A1310	01231	Tax Search Fees			(\$55,735)	(\$50,000)	(\$50,000)	(\$50,000)	\$0
A1310	01235	Charges For Tax Advertising			(\$10,506)	(\$10,000)	(\$10,000)	(\$10,000)	\$0
A1310	02401	Int & Earnings on Investments			(\$547,749)	(\$750,000)	(\$750,000)	(\$800,000)	\$0
A1310	02610	Fines and Forfeited Bail			(\$5,607)	(\$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			\$0	(\$2,500)	(\$2,500)	(\$2,500)	\$0
A1310	02770	Other Unclassified Revenues			(\$2,290)	(\$12,000)	(\$12,000)	(\$12,000)	\$0
A1310	03016	NYS Casino Revenue			(\$1,797,908)	(\$1,920,000)	(\$2,150,000)	(\$2,150,000)	\$0
A1310	03392	Medical Marijuana Aid			(\$57,687)	(\$50,000)	(\$75,000)	(\$75,000)	\$0
Total Revenue					(\$14,011,000)	(\$15,796,036)	(\$15,768,286)	(\$15,818,286)	\$0
County Share					(\$12,066,214)	(\$13,416,751)	(\$13,560,169)	(\$13,587,023)	\$0

				2019	2020	2018	2019	2020	2020	2020	
A1340 Management & Budget				Count	Count	Expended	Adjusted	Requested	Proposed	Adopted	
Personnel Services Individual											
A1340	11016	001	200001	Commissioner Mgnt & Budget	1	1	\$113,549	\$115,820	\$115,820	\$125,000	\$0
A1340	12500	002	200009	Senior Budget Analyst	1	1	\$25,849	\$64,173	\$64,173	\$65,456	\$0
A1340	12502	001	200003	Budget Analyst	0	1	\$0	\$0	\$58,000	\$58,000	\$0
A1340	15031	001	200014	Assigned Counsel Administrator	1	0	\$50,000	\$50,000	\$0	\$0	\$0
A1340	16401	001	200006	Confidential Secretary	1	1	\$40,000	\$46,082	\$46,082	\$47,004	\$0
Personnel Services Individual Subtotal					4	4	\$229,398	\$276,075	\$284,075	\$295,460	\$0
Personnel Non-Individual											
A 1340		19950	Longevity Raise				\$1,700	\$1,400	\$1,850	\$1,850	\$0
A 1340		19951	Health Insurance Buyout				\$2,667	\$0	\$2,000	\$2,000	\$0
Subtotal for Personnel Non-Individual							\$4,367	\$1,400	\$3,850	\$3,850	\$0
Equipment											
A 1340		22001	Office Equipment				\$5,703	\$1,155	\$0	\$0	\$0
A 1340		22050	Computer Equipment				\$0	\$10,000	\$2,000	\$2,000	\$0
Subtotal for: Equipment							\$5,703	\$11,155	\$2,000	\$2,000	\$0
Contractual Expenses											
A 1340		44020	Office Supplies				\$912	\$1,203	\$1,500	\$1,500	\$0
A 1340		44035	Postage				\$33	\$200	\$200	\$200	\$0
A 1340		44036	Telephone				\$372	\$850	\$650	\$650	\$0
A 1340		44037	Insurance				\$1,772	\$1,772	\$1,774	\$1,774	\$0
A 1340		44039	Conferences, Training, Tuition				\$1,437	\$2,500	\$2,500	\$2,500	\$0
A 1340		44042	Printing And Advertising				\$6,007	\$6,000	\$6,000	\$6,000	\$0
A 1340		44046	Fees For Services				\$12,817	\$33,000	\$43,000	\$43,000	\$0
A 1340		44903	DGS Shared Services Charges				\$13,960	\$14,240	\$14,382	\$14,382	\$0
Subtotal for: Contractual Expenses							\$37,310	\$59,765	\$70,006	\$70,006	\$0
Fringe Benefits											
A 1340		89010	State Retirement				\$29,387	\$43,657	\$44,137	\$44,137	\$0
A 1340		89030	Social Security				\$17,998	\$21,226	\$21,226	\$22,896	\$0
A 1340		89060	Hospital And Medical Insurance				\$9,375	\$37,285	\$38,590	\$27,585	\$0
Subtotal for: Fringe Benefits							\$56,760	\$102,168	\$103,953	\$94,618	\$0
Total Appropriations							\$336,163	\$450,563	\$463,884	\$465,934	\$0
Revenue											
A1340	02665	Sale of Equipment			(\$54,671)	\$0	\$0	\$0	\$0	\$0	
A1340	02720	Off-Track Betting-Distribution			(\$322,722)	(\$440,000)	(\$440,000)	(\$440,000)	(\$440,000)	\$0	
A1340	02770	Other Unclassified Revenues			(\$4,815)	\$0	\$0	\$0	\$0	\$0	
A1340	03025	Indigent Funds			\$0	(\$95,000)	\$0	\$0	\$0	\$0	
Total Revenue					(\$382,209)	(\$535,000)	(\$440,000)	(\$440,000)	(\$440,000)	\$0	
County Share					(\$46,045)	(\$84,437)	\$23,884	\$25,934	\$0		

				2019	2020	2018	2019	2020	2020	2020	
A1355 Real Property Tax Agency				Count	Count	Expended	Adjusted	Requested	Proposed	Adopted	
Personnel Services Individual											
A1355	11025	001	220001	Director	1	1	\$55,740	\$98,932	\$98,932	\$100,911	\$0
A1355	13703	001	220002	Senior Tax Map Technician	1	1	\$60,736	\$61,951	\$55,117	\$56,220	\$0
A1355	13704	001	220009	Coordinator of Tax Mapping	1	1	\$73,202	\$74,666	\$81,500	\$83,130	\$0
A1355	15510	001	220003	Administrative Aide	1	1	\$56,332	\$60,642	\$60,642	\$61,855	\$0
A1355	16206	003	220005	Clerk I	1	1	\$38,859	\$39,636	\$39,636	\$40,429	\$0
Personnel Services Individual Subtotal					5	5	\$284,869	\$335,827	\$335,827	\$342,545	\$0
Personnel Non-Individual											
A 1355		19950	Longevity Raise				\$4,100	\$4,050	\$2,700	\$2,700	\$0
A 1355		19951	Health Insurance Buyout				\$3,000	\$1,000	\$1,000	\$1,000	\$0
Subtotal for Personnel Non-Individual							\$7,100	\$5,050	\$3,700	\$3,700	\$0
Equipment											
A 1355		22050	Computer Equipment				\$3,190	\$0	\$1,200	\$1,200	\$0
Subtotal for: Equipment							\$3,190	\$0	\$1,200	\$1,200	\$0
Contractual Expenses											
A 1355		44020	Office Supplies				\$394	\$1,790	\$1,790	\$1,790	\$0
A 1355		44035	Postage				\$86	\$300	\$300	\$300	\$0
A 1355		44036	Telephone				\$506	\$500	\$500	\$500	\$0
A 1355		44037	Insurance				\$7,140	\$7,140	\$7,340	\$7,340	\$0
A 1355		44038	Travel,Mileage,Freight				\$0	\$200	\$200	\$200	\$0
A 1355		44039	Conferences, Training, Tuition				\$712	\$2,500	\$2,500	\$2,500	\$0
A 1355		44046	Fees For Services				\$1,936	\$2,700	\$2,700	\$2,700	\$0
A 1355		44070	Equipment Repair And Rental				\$1,145	\$1,474	\$1,474	\$1,474	\$0
A 1355		44300	Association Dues				\$90	\$90	\$240	\$240	\$0
A 1355		44903	DGS Shared Services Charges				\$16,436	\$16,765	\$16,933	\$16,933	\$0
Subtotal for: Contractual Expenses							\$28,445	\$33,459	\$33,977	\$33,977	\$0
Fringe Benefits											
A 1355		89010	State Retirement				\$50,910	\$61,898	\$62,579	\$62,579	\$0
A 1355		89030	Social Security				\$22,144	\$26,077	\$26,077	\$26,488	\$0
A 1355		89060	Hospital And Medical Insurance				\$49,002	\$104,197	\$107,844	\$107,844	\$0
Subtotal for: Fringe Benefits							\$122,056	\$192,172	\$196,500	\$196,911	\$0
Total Appropriations							\$449,253	\$566,508	\$571,204	\$578,333	\$0
Revenue											
A1355	01236	Tax Map Reproduction Charges			(\$14,591)		(\$17,000)	(\$17,000)	(\$17,000)		\$0
A1355	01259	Renouncement Prev.Grnt,Exemp.			\$0		(\$500)	(\$500)	(\$500)		\$0
A1355	02236	Tax Map Charges			(\$580)		(\$7,000)	(\$7,000)	(\$7,000)		\$0
A1355	03090	State Aid - Real Property			\$0		(\$900)	(\$900)	(\$900)		\$0
Total Revenue					(\$15,171)		(\$25,400)	(\$25,400)	(\$25,400)		\$0
County Share					\$434,082		\$541,108	\$545,804	\$552,933		\$0

			2019	2020	2018	2019	2020	2020	2020
A1364 Tax Acquired Property			Count	Count	Expended	Adjusted	Requested	Proposed	Adopted
Contractual Expenses									
A 1364 44301	Taxes and Assessments				\$515,239	\$500,000	\$500,000	\$500,000	\$0
Subtotal for: Contractual Expenses					\$515,239	\$500,000	\$500,000	\$500,000	\$0
Total Appropriations					\$515,239	\$500,000	\$500,000	\$500,000	\$0
Revenue									
A1364	02410	Rental of Real Property			(\$18,000)	\$0	\$0	\$0	\$0
A1364	02702	Reimburse Current Prop Tax			(\$3,707)	(\$30,000)	(\$1,000)	(\$1,000)	\$0
Total Revenue					(\$21,707)	(\$30,000)	(\$1,000)	(\$1,000)	\$0
County Share					\$493,532	\$470,000	\$499,000	\$499,000	\$0

A1680 Information Services				2019	2020	2018	2019	2020	2020	2020	
				Count	Count	Expended	Adjusted	Requested	Proposed	Adopted	
Personnel Services Individual											
A1680	11350	001	350001	Chief Information Officer	1	1	\$116,498	\$122,761	\$122,761	\$125,216	\$0
A1680	11917	001	350076	Manager Systems Programming PT	1	1	\$33,649	\$30,000	\$30,000	\$30,000	\$0
A1680	12710	001	350003	Database Administrator	1	1	\$87,665	\$89,418	\$89,418	\$91,206	\$0
A1680	12713	001	350078	Senior Application Developer	1	1	\$74,262	\$76,245	\$76,245	\$77,770	\$0
A1680	12714	002	350030	Application Developer	1	1	\$69,687	\$73,658	\$73,658	\$75,131	\$0
A1680	12717	001	350043	Applications Analyst	1	1	\$66,334	\$67,661	\$67,661	\$69,014	\$0
A1680	12717	004	350046	Applications Analyst	1	1	\$59,235	\$60,420	\$60,420	\$61,628	\$0
A1680	12719	001	350079	Application Developer PT	1	1	\$25,037	\$30,000	\$30,000	\$30,000	\$0
A1680	12725	001	350008	Sr.Network/Systems Technician	1	1	\$73,201	\$79,809	\$79,809	\$81,405	\$0
A1680	12725	002	350054	Sr.Network/Systems Technician	1	1	\$93,289	\$100,667	\$100,667	\$102,680	\$0
A1680	12725	003	350061	Sr.Network/Systems Technician	1	1	\$90,376	\$92,184	\$92,184	\$94,028	\$0
A1680	12725	005	350064	Sr.Network/Systems Technician	1	1	\$35,225	\$76,752	\$76,752	\$78,287	\$0
A1680	12725	006	350065	Sr.Network/Systems Technician	1	1	\$65,662	\$69,346	\$69,346	\$70,733	\$0
A1680	12725	007	350066	Sr.Network/Systems Technician	1	1	\$70,201	\$72,999	\$72,999	\$74,459	\$0
A1680	12725	008	350067	Sr.Network/Systems Technician	1	1	\$64,264	\$81,156	\$81,156	\$82,779	\$0
A1680	12726	002	350049	Network & System Technician	1	1	\$44,737	\$55,500	\$55,500	\$56,610	\$0
A1680	12726	003	350050	Network & System Technician	1	1	\$58,487	\$59,657	\$59,657	\$60,850	\$0
A1680	12726	004	350051	Network & System Technician	1	1	\$51,420	\$57,626	\$57,626	\$58,779	\$0
A1680	12726	005	350052	Network & System Technician	1	1	\$37,875	\$59,657	\$59,657	\$60,850	\$0
A1680	12726	006	350055	Network & System Technician	1	1	\$56,501	\$57,631	\$57,631	\$58,784	\$0
A1680	12727	003	350034	Help Desk Technician	1	1	\$51,080	\$58,371	\$58,371	\$59,538	\$0
A1680	12727	001	350056	Help Desk Technician	1	1	\$46,818	\$48,887	\$48,887	\$49,865	\$0
A1680	12729	002	350071	Computer Technician	1	1	\$57,499	\$58,893	\$58,893	\$60,071	\$0
A1680	12814	001	350053	Web Site Developer	1	1	\$42,649	\$62,836	\$62,836	\$64,093	\$0
A1680	12814	002	350069	Web Site Developer	1	1	\$61,378	\$62,605	\$62,605	\$63,857	\$0
A1680	13732	001	350059	Assistant Graphic Artist	1	1	\$33,485	\$41,790	\$41,790	\$42,626	\$0
Personnel Services Individual Subtotal				26	26	\$1,566,514	\$1,746,529	\$1,746,529	\$1,780,259	\$0	
Personnel Non-Individual											
A	1680	19950		Longevity Raise			\$24,050	\$25,300	\$24,850	\$24,850	\$0
A	1680	19951		Health Insurance Buyout			\$6,667	\$7,000	\$7,000	\$7,000	\$0
A	1680	19982		On Call Pay			\$10,285	\$10,400	\$10,400	\$10,400	\$0
Subtotal for Personnel Non-Individual						\$41,002	\$42,700	\$42,250	\$42,250	\$0	
Equipment											
A	1680	22050		Computer Equipment			\$404,102	\$498,696	\$333,711	\$333,711	\$0
Subtotal for: Equipment						\$404,102	\$498,696	\$333,711	\$333,711	\$0	
Contractual Expenses											
A	1680	44020		Office Supplies			\$2,375	\$2,620	\$2,620	\$2,620	\$0
A	1680	44021		Computer Supplies			\$1,112,057	\$1,224,779	\$1,281,832	\$1,281,832	\$0
A	1680	44035		Postage			\$17	\$75	\$75	\$75	\$0
A	1680	44036		Telephone			\$3,466	\$3,240	\$3,425	\$3,425	\$0
A	1680	44037		Insurance			\$10,490	\$10,490	\$10,804	\$10,804	\$0
A	1680	44038		Travel,Mileage,Freight			\$249	\$275	\$275	\$275	\$0
A	1680	44039		Conference/Training/Tuition			\$8,600	\$27,051	\$23,620	\$23,620	\$0
A	1680	44042		Printing And Advertising			\$11	\$100	\$100	\$100	\$0
A	1680	44046		Fees For Service			\$99,002	\$222,417	\$115,724	\$115,724	\$0
A	1680	44903		DGS Shared Services Charges			\$193,251	\$197,117	\$199,088	\$199,088	\$0
Subtotal for: Contractual Expenses						\$1,429,518	\$1,688,164	\$1,637,563	\$1,637,563	\$0	

		2019	2020	2018	2019	2020	2020	2020
A1680 Information Services		Count	Count	Expended	Adjusted	Requested	Proposed	Adopted
Fringe Benefits								
A 1680 89010	State Retirement			\$270,595	\$264,730	\$267,642	\$267,642	\$0
A 1680 89030	Social Security			\$120,407	\$137,065	\$137,065	\$139,422	\$0
A 1680 89060	Hospital And Medical Insurance			\$369,915	\$496,077	\$515,920	\$515,920	\$0
Subtotal for: Fringe Benefits				\$760,916	\$897,872	\$920,627	\$922,984	\$0
Total Appropriations				\$4,199,959	\$4,720,208	\$4,680,680	\$4,716,767	\$0

Revenue									
A1680	01270	Shared Services Charges		(\$1,557,440)	(\$1,645,032)	(\$1,645,032)	(\$1,645,032)		\$0
A1680	02665	Sale of Equipment		(\$993)	(\$1,500)	(\$1,500)	(\$1,500)		\$0
Total Revenue				(\$1,558,433)	(\$1,646,532)	(\$1,646,532)	(\$1,646,532)		\$0
County Share				\$2,641,526	\$3,073,676	\$3,034,148	\$3,070,235		\$0

			2019	2020	2018	2019	2020	2020	2020
A1985 Distribution of Sales Tax			Count	Count	Expended	Adjusted	Requested	Proposed	Adopted
Contractual Expenses									
A 1985 44000	Distribution to Municipalities				\$110,283,570	\$112,231,571	\$116,159,677	\$116,159,677	\$0
Subtotal for: Contractual Expenses					\$110,283,570	\$112,231,571	\$116,159,677	\$116,159,677	\$0
Total Appropriations					\$110,283,570	\$112,231,571	\$116,159,677	\$116,159,677	\$0
Revenue									
A1985	01110	Sales And Use Tax			(\$275,709,006)	(\$280,578,929)	(\$290,399,192)	(\$290,399,192)	\$0
Total Revenue					(\$275,709,006)	(\$280,578,929)	(\$290,399,192)	(\$290,399,192)	\$0
County Share					(\$165,425,436)	(\$168,347,358)	(\$174,239,515)	(\$174,239,515)	\$0

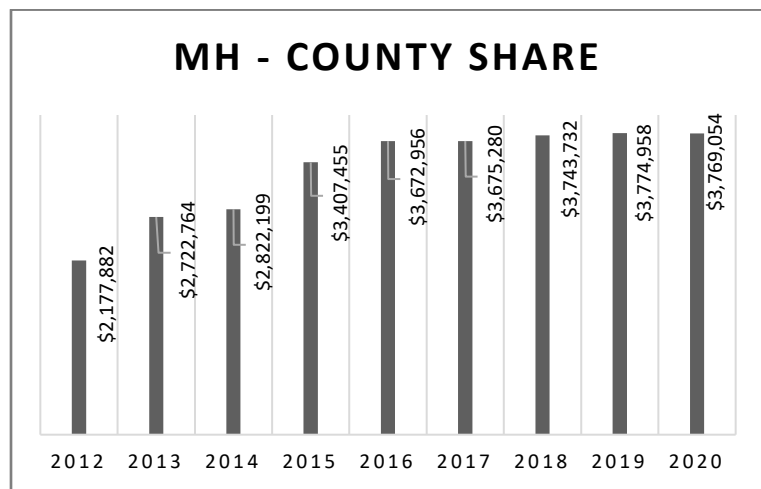
		2019	2020	2018	2019	2020	2020	2020
A1994 Depreciation Expense		Count	Count	Expended	Adjusted	Requested	Proposed	Adopted
A 1994 18999	Depreciation Expense			\$1,661,227	\$0	\$0	\$0	\$0
Total Appropriations				\$1,661,227	\$0	\$0	\$0	\$0
County Share				\$1,661,227	\$0	\$0	\$0	\$0

						2019	2020	2018	2019	2020	2020	2020
A3650 Demolition/Stabil.Unsafe						Count	Count	Expended	Adjusted	Requested	Proposed	Adopted
Personnel Services Individual												
A3650	16313	001	180100	Foreclosed Building Specialist		1	1	\$53,545	\$54,616	\$54,616	\$55,709	\$0
A3650	18403	001	180101	Laborer		1	1	\$31,100	\$32,252	\$32,252	\$32,898	\$0
A3650	18403	002	180102	Laborer		1	1	\$31,620	\$32,252	\$32,252	\$32,898	\$0
A3650	18403	003	180103	Laborer		1	1	\$25,539	\$32,252	\$32,252	\$32,898	\$0
<i>Personnel Services Individual Subtotal</i>						4	4	\$141,804	\$151,372	\$151,372	\$154,403	\$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					\$182,293	\$780,000	\$580,000	\$580,000	\$0
Subtotal for: Contractual Expenses								\$432,293	\$1,030,000	\$830,000	\$830,000	\$0
Fringe Benefits												
A	3650	89010	State Retirement					\$19,948	\$38,037	\$38,455	\$38,455	\$0
A	3650	89030	Social Security					\$10,510	\$11,579	\$11,579	\$11,812	\$0
A	3650	89060	Hospital and Medical Insurance					\$60,472	\$62,501	\$65,376	\$65,376	\$0
Subtotal for: Fringe Benefits								\$90,930	\$112,117	\$115,410	\$115,643	\$0
Total Appropriations								\$665,027	\$1,295,989	\$1,099,282	\$1,102,546	\$0
Revenue												
A3650	02225	Proceeds from Land Bank Sales						(\$267,045)	(\$250,000)	(\$350,000)	(\$350,000)	\$0
Total Revenue								(\$267,045)	(\$250,000)	(\$350,000)	(\$350,000)	\$0
County Share								\$397,982	\$1,045,989	\$749,282	\$752,546	\$0

		2019	2020	2018	2019	2020	2020	2020
A6422 Strategic Economic Dev.		Count	Count	Expended	Adjusted	Requested	Proposed	Adopted
Contractual Expenses								
A 6422 44999	Misc. Contractual Expense			\$0	\$0	\$0	\$0	\$0
Subtotal for: Contractual Expenses				\$0	\$0	\$0	\$0	\$0
Total Appropriations				\$0	\$0	\$0	\$0	\$0
County Share				\$0	\$0	\$0	\$0	\$0

			2019	2020	2018	2019	2020	2020	
A6989 Economic Growth Development			Count	Count	Expended	Adjusted	Requested	Proposed	Adopted
Contractual Expenses									
A 6989 44901	Payments to Debt Service				\$2,702,025	\$2,913,868	\$2,913,868	\$2,913,868	\$0
A 6989 44920	Convention Center Planning Ctr				\$4,053,037	\$4,370,803	\$4,370,803	\$4,370,803	\$0
A 6989 44999	Other Economic Opportunity Dev				\$1,351,012	\$1,456,934	\$1,456,934	\$1,456,934	\$0
Subtotal for: Contractual Expenses					\$8,106,074	\$8,741,605	\$8,741,605	\$8,741,605	\$0
Total Appropriations					\$8,106,074	\$8,741,605	\$8,741,605	\$8,741,605	\$0
Revenue									
A6989	01113	Hotel Occupancy Tax		(\$8,084,548)	(\$8,741,605)	(\$8,741,605)	(\$8,741,605)	(\$8,741,605)	\$0
Total Revenue				(\$8,084,548)	(\$8,741,605)	(\$8,741,605)	(\$8,741,605)	(\$8,741,605)	\$0
County Share				\$21,526	\$0	\$0	\$0	\$0	\$0

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

ABOUT OUR DEPARTMENT

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

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

Clinical Operations – direct care services that include the adult integrated behavioral health outpatient clinic for mental health and/or substance use disorders; the jail mental health “satellite clinic” treatment; mobile crisis services; community mental health/criminal justice services, including AOT, jail diversion and prison re-entry; the Health Home care management program; the Assertive Community Treatment (ACT) program; Single Points of Access (SPOAs) for clinical, care management and community-based housing services; the Central Management Unit (CMU) for substance use services; and, peer support and advocacy.

Fiscal Operations – budget management; revenue cycle management (claims and reimbursement); state-aid funding contract management; and, new initiative planning, development and operations as they relate to fiscal matters.

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

Informatics and Technology Systems – clinical and fiscal data management; electronic health/medical record systems development and maintenance; regional systems interconnectivity; research, outcomes and analytics.

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

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

2019 ACCOMPLISHMENTS AND CHALLENGES

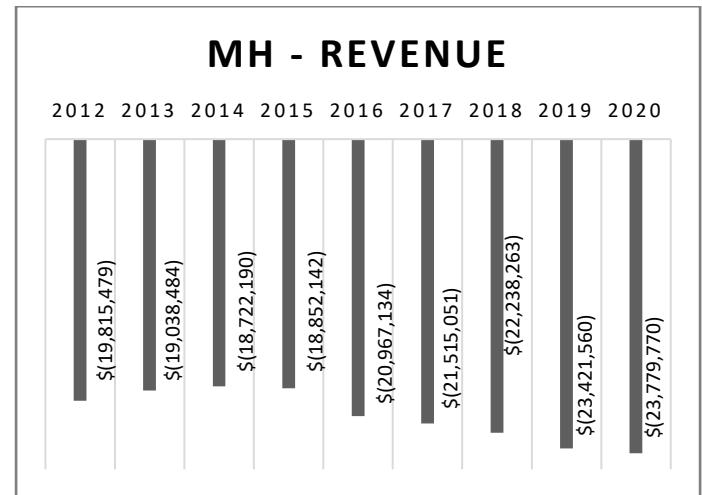
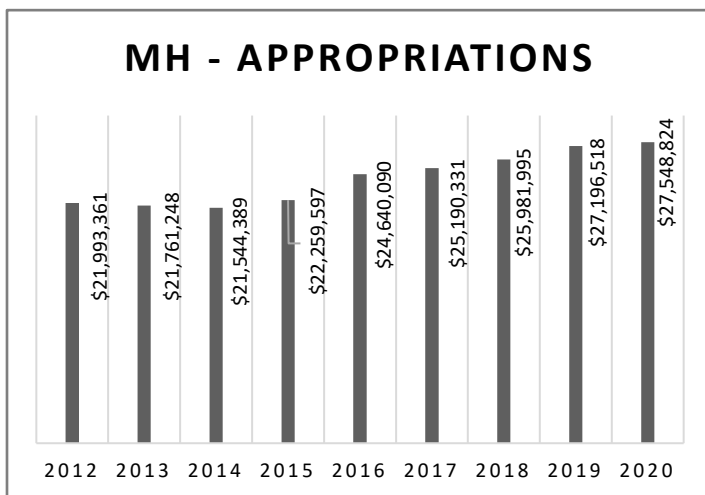
- DMH launched an Emergency/Disaster Mental Health Team (EDMHT) to respond to the mental health needs of Albany County residents who have experienced trauma as a result of a serious emergency and/or disaster. A collaboration with the local NENY Red Cross Disaster Management Team was also developed.
- DMH expanded the scope of its Mobile Crisis Team (MCT) to include mobile response and outreach to assist opioid overdose survivors.
- Completed initial phases of planning and development for embedded pharmacy to be co-located with the adult integrated behavioral health clinic designed in order to improve overall patient care and medication adherence.
- Completed initial phases of connection to the Health Information Exchange of New York (HIXNY) allowing for secure access and sharing of vital patient data/information, with patient consent, in order to better manage patient care.
- Completed initial phases of integrating of DMH's electronic medical record with the newly developed medical information management system at the Albany County Correctional Facility (ACCF) in order to facilitate collaborative and improved care of inmate patients.
- Implementation of "auto-attendant" telephone system to improve call-center management, streamline front-office functionality, and enhance overall DMH/patient interface and implementation of automated reminder ("robo-call") system alerting patients of upcoming appointments and increasing the number of kept appointments.
- DMH integrated three previously separate and distinct Single Point of Access (SPOA) interface points with the community into an Integrated SPOA that addresses the Clinical, Case Management and Housing needs of individuals seeking services in a more efficient, holistic and clinically responsive manner.
- DMH continues to identify new, safe and affordable housing opportunities for patients living with mental health challenges and entered into an informal partnership with DePaul allowing for access to 40 new project-based apartments for homeless individuals with serious and persistent mental illness.
- 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).
- 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 award to develop a rural nexus of operations co-located at the Albany County Center for Essential Supportive Services, ACCESS Hilltowns, to provide addiction information and education, confidential assessment and counseling, as well as to serve as the rural base for mobile outreach; and,
 - -Received NYS OASAS award to sponsor 10 individuals seeking to become Certified Recovery Peer Advocates in order to enhance the workforce fighting the opioid epidemic; and,
 - -Joined the Hearst Corporation's Prescription for Progress initiative addressing the opioid epidemic.
- Introduced evidence-based clinical screening tools (e.g., DLA-20) to assist clinical staff and further standardize clinical assessment and treatment allowing for improved patient data collection, enhanced analysis of performance metrics and improved overall quality of patient care.
- DMH, in collaboration with Albany County DOH, DCYF and the County Executive's Office, continued to work with state partners and local stakeholders to address suicide in our local community.
- DMH established a Wellness Committee, in collaboration with CSEA, which encourages on-site and off-site wellness activities designed to improve the health and morale of the workforce.
- 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., 196 individuals served since program inception (2005) with total cost savings of \$2,658,476 to date; currently 28 active cases.

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

CHALLENGES

The challenges facing ACDMH on a local level have remained relatively static in recent years and reflect similar challenges faced across the state and, in many instances, across the nation:

- o Increased demand for services strains resources across all DMH units as a consequence of institutional changes and continued downsizing in psychiatric centers and prisons across the state.
- o Inadequate federal/state funding for human services overall and for behavioral health services in particular.
- o Increased emphasis on the interface between mental illness, violence and criminal justice involvement.
- o Limited availability of psychiatric prescribers throughout the local system of care, particularly for youth.
- o Consequences of the ongoing opioid epidemic strain all community health and mental health resources.
- o Increased competition among state/ local human service providers for an increasingly shrinking workforce.
- o A myriad of unfunded state mandates continue to strain clinical, programmatic, technological and operational resources in order to meet 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.).



2020 GOALS AND PERFORMANCE TARGETS

- DMH will finalize implementation of embedded pharmacy to be co-located with the adult integrated behavioral health clinic designed to improve patient care and medication adherence.
- DMH will implement final phase of connection to the Health Information Exchange of New York (HIXNY) allowing for secure access and sharing of vital patient data/information, with patient consent, in order to better manage patient care and and will implement final phase of connection to ACCF's medical record system to insure both regional and local interoperability.
- DMH will continue strategic collaboration with DOH to address emerging behavioral health/public health concerns (e.g., heroin/opiate epidemic; tobacco cessation; suicide prevention; etc.); and, continue to work with community stakeholders to reduce use/misuse of prescription and illicit opiates; reduce tobacco use among the mentally ill; and, reduce suicide.
- DMH will continue participation in Capital District Physician's Health Plan (CDPHP) "incentive payment" pilot projects and will collaborate in the development of innovative program services (e.g., clinical, housing, etc.) in order to attain quality of care improvements, increase readiness for value based payment reform and address system of care gaps.
- 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.
- 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.

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

- DMH will capitalize on the successful organizational restructuring of the adult integrated outpatient clinic and will continue efforts to maximize productivity and revenue, strengthen organizational infrastructure, assure fiscal stability and sustainability, improve access for patients and enhance the overall quality of clinic services. New initiatives will include creation of a patient portal, development of a “real-time” fiscal dashboard”, and eLab reporting.

SUMMARY OF BUDGET CHANGES

- County share remains flat.
- County share has decreased by almost \$2 million since 2014.
- Salaries increased about \$126,422 due to union step increases and negotiated raises.
- Total appropriations increased minimally – (+ 1%).
- Revenue increased by \$183,031 (+2.5%). Innovative partnerships have been developed to offset stagnant State Aid and stagnant billing rates.

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

“I am writing this note to let you know how much help your program has been in taking great interest in my (adult) daughter. Since your program has been involved my daughter’s case manager has always been there for her concerns and needs. The case manager always returns my calls and gives me help with matters dealing with my daughter. She has made great progress with her coping skills since she has been in the program. I am very pleased with the job the case manager does with my daughter. I am grateful for this help.”

CR, a 32-year old female, received counseling and therapy services at DMH’s adult mental health clinic for almost three years and recently completed treatment. When she first came seeking assistance she was drinking to excess, using sex as a coping strategy and had a string of unhealthy and unsatisfying relationships. She was an uncertain and insecure parent of a very young child. She had no real friends, no job and no marketable skills. Understandably, she was anxious and depressed, living with family members and unable to express her own needs. By the time she recently completed her counseling and therapy she had completed professional training in a medical tech field and was successfully holding down a job in her chosen trade. She was confident as a parent, living independently, involved in a healthy relationship in which she was able to express her needs and communicate effectively, and was able to set healthy boundaries with friends and family. Importantly, her symptoms markedly diminished as she developed more effective coping skills. She has used the word “happy” to describe herself for the first time in a long time.

A4230 Narcotic Addiction Control			2019	2020	2018	2019	2020	2020	2020
			Count	Count	Expended	Adjusted	Requested	Proposed	Adopted
Contractual Expenses									
A 4230 44412	Hope House/Project Hope				\$2,406,939	\$2,677,726	\$2,959,263	\$2,959,263	\$0
A 4230 44413	Project Equinox				\$426,831	\$449,307	\$449,307	\$449,307	\$0
A 4230 44415	Pearl Street Counseling				\$354,398	\$373,293	\$373,293	\$373,293	\$0
A 4230 44416	Hospitality House				\$833,217	\$927,667	\$947,557	\$947,557	\$0
A 4230 44421	Albany Schdy Schoharie BOCES				\$143,015	\$152,254	\$152,254	\$152,254	\$0
A 4230 44422	Trinity Inst Homer Perkin Cent				\$382,146	\$388,651	\$388,651	\$388,651	\$0
A 4230 44428	Addictions Care Center Albany				\$1,622,927	\$1,918,127	\$1,672,215	\$1,672,215	\$0
A 4230 44433	Senior Hope				\$224,429	\$267,308	\$228,074	\$228,074	\$0
A 4230 44438	St. Peters Hospital				\$312,870	\$329,829	\$329,829	\$329,829	\$0
A 4230 44440	The Next Step				\$376,864	\$255,877	\$0	\$0	\$0
A 4230 44446	Family & Children Services				\$233,230	\$246,413	\$246,413	\$246,413	\$0
A 4230 44999	Misc Contractual Expense				\$302,222	\$261,716	\$201,716	\$201,716	\$0
Subtotal for: Contractual Expenses					\$7,619,088	\$8,248,168	\$7,948,572	\$7,948,572	\$0
Total Appropriations					\$7,619,088	\$8,248,168	\$7,948,572	\$7,948,572	\$0
Revenue									
A4230	03486	Narcotics Addiction Control			(\$3,440,171)	(\$4,432,614)	(\$4,098,496)	(\$4,098,496)	\$0
A4230	04486	Narcotics Addiction Control			(\$3,969,036)	(\$3,815,554)	(\$3,850,076)	(\$3,850,076)	\$0
Total Revenue					(\$7,409,207)	(\$8,248,168)	(\$7,948,572)	(\$7,948,572)	\$0
County Share					\$209,881	\$0	\$0	\$0	\$0

					2019	2020	2018	2019	2020	2020	2020
A4310 Mental Health					Count	Count	Expended	Adjusted	Requested	Proposed	Adopted
Personnel Services Individual											
A4310	11021	001	430001	Director of Mental Health	1	1	\$115,256	\$117,561	\$117,561	\$119,912	\$0
A4310	11290	001	430003	Assoc Director Clinical Oper	1	1	\$86,369	\$88,907	\$88,907	\$90,685	\$0
A4310	12105	001	430011	Clinical Director - Mental Hea	1	1	\$72,730	\$74,430	\$75,918	\$75,918	\$0
A4310	12106	001	430169	Manager Mental Health Services	1	1	\$70,977	\$72,397	\$72,397	\$73,845	\$0
A4310	12107	001	430012	Supervising Psychologist	1	1	\$85,976	\$89,860	\$89,860	\$91,657	\$0
A4310	12107	002	430124	Supervising Psychologist	1	1	\$72,198	\$74,142	\$75,625	\$75,625	\$0
A4310	12107	003	430173	Supervising Psychologist	1	1	\$0	\$54,772	\$54,772	\$54,772	\$0
A4310	12108	003	430016	Staff Psychologist	1	1	\$52,688	\$54,369	\$55,957	\$55,957	\$0
A4310	12134	001	430022	Supervising Psychiatric Nrse	1	1	\$71,465	\$73,592	\$75,065	\$75,065	\$0
A4310	12135	001	430023	Psychiatric Nurse	1	1	\$62,780	\$64,538	\$64,971	\$64,971	\$0
A4310	12135	002	430024	Psychiatric Nurse	1	1	\$64,407	\$66,067	\$67,389	\$67,389	\$0
A4310	12135	003	430025	Psychiatric Nurse	1	1	\$30,318	\$39,303	\$40,089	\$40,089	\$0
A4310	12135	006	430127	Psychiatric Nurse	1	1	\$31,309	\$32,269	\$32,914	\$32,914	\$0
A4310	12176	001	430158	Alcoholism Abuse Coordinator	1	1	\$60,300	\$71,530	\$71,530	\$72,961	\$0
A4310	12188	001	430026	Coordinator Mntl Hlth Svcs	1	1	\$73,850	\$75,327	\$75,327	\$76,834	\$0
A4310	12189	001	430163	Intensive Case Manager	1	1	\$51,252	\$68,580	\$55,008	\$55,008	\$0
A4310	12189	002	430164	Intensive Case Manager	1	1	\$56,473	\$64,506	\$64,506	\$64,742	\$0
A4310	12189	003	430165	Intensive Case Manager	1	1	\$63,233	\$64,664	\$65,957	\$65,957	\$0
A4310	12189	004	430166	Intensive Case Manager	1	1	\$71,540	\$73,304	\$71,678	\$67,151	\$0
A4310	12189	005	430167	Intensive Case Manager	1	1	\$10,297	\$53,537	\$47,474	\$47,474	\$0
A4310	12201	004	430031	Supervising Social Worker	1	1	\$58,638	\$63,873	\$65,550	\$65,550	\$0
A4310	12201	005	430032	Supervising Social Worker	1	1	\$72,209	\$74,163	\$75,646	\$75,646	\$0
A4310	12201	006	430033	Supervising Social Worker	1	1	\$72,642	\$74,340	\$75,827	\$75,827	\$0
A4310	12201	007	430034	Supervising Social Worker	1	1	\$72,861	\$74,998	\$76,498	\$76,498	\$0
A4310	12201	001	430135	Supervising Social Worker	1	1	\$67,451	\$70,193	\$74,207	\$74,207	\$0
A4310	12201	002	430136	Supervising Social Worker	1	1	\$72,561	\$74,503	\$75,994	\$75,994	\$0
A4310	12204	002	430147	CASAC	1	1	\$52,780	\$54,369	\$55,457	\$55,457	\$0
A4310	12204	003	430148	CASAC	1	1	\$52,203	\$53,945	\$55,424	\$55,424	\$0
A4310	12204	005	430150	CASAC	0	1	\$0	\$0	\$47,000	\$47,943	\$0
A4310	12204	006	430151	CASAC	1	1	\$0	\$56,320	\$54,600	\$54,600	\$0
A4310	12204	007	430152	CASAC	1	1	\$47,764	\$49,004	\$49,984	\$49,984	\$0
A4310	12204	008	430153	CASAC	1	1	\$47,244	\$48,601	\$49,573	\$49,573	\$0
A4310	12204	009	430154	CASAC	1	1	\$46,414	\$47,844	\$48,802	\$48,802	\$0
A4310	12204	010	430155	CASAC	1	1	\$42,113	\$47,419	\$47,943	\$47,943	\$0
A4310	12204	011	430156	CASAC	1	1	\$54,106	\$55,472	\$56,582	\$56,582	\$0
A4310	12205	001	430035	Staff Social Worker	1	1	\$47,197	\$50,954	\$56,600	\$56,600	\$0
A4310	12205	002	430036	Staff Social Worker	1	1	\$58,982	\$60,552	\$54,600	\$54,600	\$0
A4310	12205	006	430039	Staff Social Worker	1	1	\$28,814	\$53,537	\$55,008	\$55,008	\$0
A4310	12205	008	430041	Staff Social Worker	1	1	\$30,266	\$53,537	\$55,008	\$55,008	\$0
A4310	12205	009	430042	Staff Social Worker	1	1	\$44,081	\$53,537	\$55,008	\$55,008	\$0
A4310	12205	010	430043	Staff Social Worker	1	1	\$45,836	\$49,764	\$55,677	\$55,677	\$0
A4310	12205	012	430045	Staff Social Worker	1	1	\$53,353	\$54,920	\$56,019	\$56,019	\$0
A4310	12205	013	430046	Staff Social Worker	1	1	\$12,022	\$53,537	\$55,008	\$55,008	\$0
A4310	12205	014	430047	Staff Social Worker	1	1	\$56,257	\$57,794	\$58,951	\$58,951	\$0
A4310	12205	015	430048	Staff Social Worker	1	1	\$53,497	\$54,939	\$56,039	\$56,039	\$0
A4310	12205	016	430049	Staff Social Worker	1	1	\$52,364	\$53,945	\$55,424	\$55,424	\$0
A4310	12205	019	430052	Staff Social Worker	1	0	\$24,948	\$47,011	\$0	\$0	\$0
A4310	12205	020	430053	Staff Social Worker	1	1	\$47,225	\$50,808	\$56,438	\$56,438	\$0
A4310	12205	021	430054	Staff Social Worker	1	1	\$34,214	\$53,537	\$55,008	\$55,008	\$0

				2019	2020	2018	2019	2020	2020	2020
A4310 Mental Health				Count	Count	Expended	Adjusted	Requested	Proposed	Adopted
A4310 12205 023 430055	Staff Social Worker			1	1	\$54,695	\$55,818	\$56,935	\$56,935	\$0
A4310 12205 024 430056	Staff Social Worker			1	1	\$0	\$53,537	\$54,600	\$54,600	\$0
A4310 12205 026 430057	Staff Social Worker			1	1	\$46,383	\$50,210	\$55,774	\$55,774	\$0
A4310 12205 028 430059	Staff Social Worker			1	1	\$53,908	\$55,192	\$56,297	\$56,297	\$0
A4310 12205 029 430060	Staff Social Worker			1	1	\$52,479	\$53,945	\$55,424	\$55,424	\$0
A4310 12205 030 430061	Staff Social Worker			1	1	\$52,203	\$53,945	\$55,424	\$55,424	\$0
A4310 12205 031 430104	Staff Social Worker			1	1	\$36,385	\$53,945	\$54,600	\$54,600	\$0
A4310 12205 032 430105	Staff Social Worker			1	1	\$52,420	\$53,945	\$54,600	\$54,600	\$0
A4310 12205 025 430107	Staff Social Worker			1	1	\$39,535	\$54,637	\$54,637	\$55,730	\$0
A4310 12205 007 430138	Staff Social Worker			1	1	\$53,353	\$54,920	\$56,019	\$56,019	\$0
A4310 12205 039 430139	Staff Social Worker			1	1	\$52,719	\$54,369	\$55,457	\$55,457	\$0
A4310 12205 040 430140	Staff Social Worker			1	1	\$53,456	\$54,920	\$56,019	\$56,019	\$0
A4310 12205 041 430141	Staff Social Worker			1	1	\$53,893	\$55,137	\$56,241	\$56,241	\$0
A4310 12205 042 430142	Staff Social Worker			1	1	\$52,619	\$54,369	\$54,600	\$54,600	\$0
A4310 12205 044 430144	Staff Social Worker			1	1	\$46,954	\$50,761	\$56,341	\$56,341	\$0
A4310 12205 045 430145	Staff Social Worker			1	1	\$46,954	\$50,761	\$56,341	\$56,341	\$0
A4310 12242 001 430172	Quality Assurance Coordinator			1	1	\$59,833	\$61,030	\$61,030	\$62,251	\$0
A4310 12260 001 430029	Reentry Coordinator			1	1	\$64,251	\$65,904	\$65,904	\$65,904	\$0
A4310 12261 001 430065	Housing Coordinator			1	1	\$79,959	\$81,558	\$81,558	\$83,189	\$0
A4310 12280 001 430008	Coordinator of CART Services			1	1	\$71,048	\$72,469	\$72,469	\$73,918	\$0
A4310 12535 001 430068	Administrative Prog.Spec. I			1	1	\$83,983	\$85,663	\$85,663	\$87,376	\$0
A4310 12831 001 430070	Vocational Counselor			1	1	\$54,684	\$56,150	\$57,273	\$57,273	\$0
A4310 15130 002 430072	Mental Health Assistant			1	1	\$55,977	\$57,341	\$58,489	\$58,489	\$0
A4310 15130 005 430075	Mental Health Assistant			1	1	\$44,968	\$46,201	\$47,125	\$47,125	\$0
A4310 15504 001 430077	Administrative Assistant			1	1	\$45,710	\$47,124	\$48,068	\$48,068	\$0
A4310 16022 001 430078	Data Entry Machine Operator			1	1	\$11,628	\$38,948	\$40,127	\$40,127	\$0
A4310 16102 001 430110	Account Clerk I			1	1	\$49,184	\$50,236	\$51,241	\$51,241	\$0
A4310 16104 001 430082	Account Clerk II			1	1	\$44,335	\$45,722	\$46,636	\$46,636	\$0
A4310 16104 003 430084	Account Clerk II			1	1	\$45,204	\$46,236	\$47,161	\$47,161	\$0
A4310 16197 001 430171	Insurance Billing Manager			1	1	\$51,355	\$52,843	\$53,901	\$53,901	\$0
A4310 16207 001 430086	Clerk I P/T			1	1	\$12,851	\$13,426	\$13,695	\$13,695	\$0
A4310 16234 001 430088	Clerk Typist II			1	1	\$31,418	\$40,484	\$41,278	\$41,278	\$0
A4310 16236 009 430089	Clerk Typist I			1	1	\$31,473	\$32,902	\$33,961	\$33,961	\$0
A4310 16236 001 430090	Clerk Typist I			1	1	\$1,089	\$32,494	\$33,545	\$33,545	\$0
A4310 16236 002 430091	Clerk Typist I			1	1	\$36,614	\$38,497	\$39,267	\$39,267	\$0
A4310 16236 003 430092	Clerk Typist I			1	1	\$37,208	\$38,452	\$39,222	\$39,222	\$0
A4310 16236 004 430093	Clerk Typist I			1	1	\$33,188	\$34,185	\$34,870	\$34,870	\$0
A4310 16236 007 430095	Clerk Typist I			1	1	\$37,877	\$38,664	\$39,437	\$39,437	\$0
A4310 16236 008 430109	Clerk Typist I			1	1	\$31,604	\$32,902	\$33,136	\$33,136	\$0
A4310 16236 011 430129	Clerk Typist I			1	1	\$53,913	\$55,236	\$56,342	\$56,342	\$0
A4310 16236 012 430130	Clerk Typist I			1	1	\$33,212	\$34,004	\$34,684	\$34,684	\$0
A4310 16236 013 430131	Clerk Typist I			1	1	\$32,722	\$33,876	\$34,555	\$34,555	\$0
A4310 16236 014 430132	Clerk Typist I			1	1	\$33,092	\$34,038	\$34,719	\$34,719	\$0
A4310 16237 002 430125	Clerk Typist I P.T.			1	1	\$17,301	\$17,661	\$18,015	\$18,015	\$0
A4310 16401 001 430099	Confidential Secretary			1	1	\$43,297	\$44,163	\$44,163	\$45,046	\$0
A4310 16901 001 430101	Consumer Affairs Specialist			1	1	\$38,076	\$38,867	\$37,000	\$39,645	\$0
A4310 16901 002 430175	Consumer Affairs Specialist			0	1	\$0	\$0	\$37,000	\$37,703	\$0
<i>Personnel Services Individual Subtotal</i>				94	95	\$4,566,465	\$5,194,758	\$5,307,623	\$5,325,925	\$0

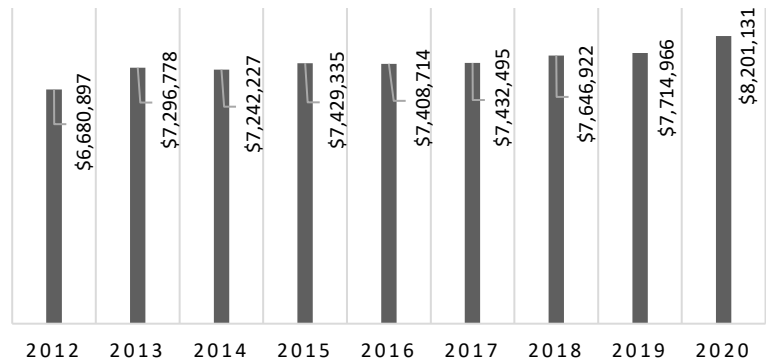
A4310 Mental Health		2019 Count	2020 Count	2018 Expended	2019 Adjusted	2020 Requested	2020 Proposed	2020 Adopted
Personnel Non-Individual								
A 4310 19900	Overtime			\$61,904	\$89,000	\$71,500	\$71,500	\$0
A 4310 19940	Differential Pay			\$37,365	\$27,500	\$24,500	\$24,500	\$0
A 4310 19950	Longevity Raise			\$74,000	\$75,200	\$74,950	\$74,950	\$0
A 4310 19951	Health Insurance Buyout			\$6,833	\$7,500	\$7,500	\$7,500	\$0
A 4310 19952	Compensatory Time Payout			\$4,829	\$0	\$0	\$0	\$0
Subtotal for Personnel Non-Individual				\$184,932	\$199,200	\$178,450	\$178,450	\$0
Equipment								
A 4310 22999	Miscellaneous Equipment			\$7,469	\$8,100	\$86,600	\$9,950	\$0
Subtotal for: Equipment				\$7,469	\$8,100	\$86,600	\$9,950	\$0
Contractual Expenses								
A 4310 44002	Community Services Board			\$9,921	\$10,000	\$15,000	\$15,000	\$0
A 4310 44020	Office Supplies			\$10,564	\$10,598	\$14,252	\$14,252	\$0
A 4310 44023	Medical Supplies			\$28,063	\$30,001	\$31,008	\$31,008	\$0
A 4310 44035	Postage			\$3,005	\$3,360	\$3,696	\$3,696	\$0
A 4310 44036	Telephone			\$21,959	\$22,464	\$24,648	\$24,648	\$0
A 4310 44037	Insurance			\$83,606	\$66,219	\$64,638	\$64,638	\$0
A 4310 44038	Travel,Mileage,Freight			\$7,643	\$12,100	\$12,120	\$12,120	\$0
A 4310 44039	Conference/Training/Tuition			\$11,895	\$20,000	\$20,020	\$20,020	\$0
A 4310 44040	Books/Transcripts/Subscripts			\$669	\$1,000	\$1,500	\$1,500	\$0
A 4310 44041	Computer Fees			\$121,319	\$112,808	\$112,816	\$112,816	\$0
A 4310 44042	Printing And Advertising			\$2,243	\$2,280	\$3,004	\$3,004	\$0
A 4310 44046	Fees For Services			\$85,923	\$85,000	\$104,205	\$104,205	\$0
A 4310 44048	Laboratory Fees And Services			\$38,085	\$49,956	\$45,000	\$45,000	\$0
A 4310 44070	Equipment Repair And Rental			\$11,835	\$15,286	\$15,000	\$15,000	\$0
A 4310 44071	Property Repair And Rental			\$273	\$1,275	\$1,275	\$1,275	\$0
A 4310 44073	Motor Pool Charges			\$5,246	\$6,000	\$3,996	\$3,996	\$0
A 4310 44101	Electric			\$30,273	\$38,400	\$35,400	\$35,400	\$0
A 4310 44108	Testing			\$267	\$1,500	\$1,500	\$1,500	\$0
A 4310 44248	Psychiatric Care			\$1,706,394	\$1,771,448	\$1,925,000	\$1,925,000	\$0
A 4310 44249	Inpatient Hospitalization			\$442,838	\$500,000	\$493,702	\$493,702	\$0
A 4310 44804	Petty Cash			\$20	\$50	\$50	\$50	\$0
A 4310 44902	Risk Retention Fund Charges			\$38,643	\$28,921	\$28,921	\$28,921	\$0
A 4310 44903	DGS Shared Services Charges			\$287,417	\$293,166	\$296,098	\$296,098	\$0
Subtotal for: Contractual Expenses				\$2,948,099	\$3,081,832	\$3,252,849	\$3,252,849	\$0
Fringe Benefits								
A 4310 89010	State Retirement			\$787,295	\$817,438	\$826,430	\$826,430	\$0
A 4310 89030	Social Security			\$352,088	\$409,624	\$409,624	\$421,085	\$0
A 4310 89060	Hospital And Medical Insurance			\$1,379,587	\$1,355,959	\$1,418,333	\$1,418,333	\$0
Subtotal for: Fringe Benefits				\$2,518,970	\$2,583,021	\$2,654,387	\$2,665,848	\$0
Total Appropriations				\$10,249,114	\$11,027,519	\$11,479,909	\$11,433,022	\$0

A4310 Mental Health			2019 Count	2020 Count	2018 Expended	2019 Adjusted	2020 Requested	2020 Proposed	2020 Adopted
Revenue									
A4310	01619	Drug Abuse Fees			(\$166,146)	(\$347,901)	(\$329,000)	(\$329,000)	\$0
A4310	01625	Acmhb Clinic/Mobile Crisis			(\$3,737,687)	(\$3,295,373)	(\$3,604,105)	(\$3,604,105)	\$0
A4310	03486	Narcotics Addiction Control			(\$127,568)	(\$124,568)	(\$250,230)	(\$250,230)	\$0
A4310	03490	Mental Health			(\$2,908,881)	(\$2,673,180)	(\$2,747,327)	(\$2,747,327)	\$0
A4310	03492	BNNY Grant			(\$162,438)	(\$243,657)	(\$203,048)	(\$203,048)	\$0
A4310	04490	Mental Health			(\$811,603)	(\$567,596)	(\$530,258)	(\$530,258)	\$0
Total Revenue					(\$7,914,323)	(\$7,252,275)	(\$7,663,968)	(\$7,663,968)	\$0
County Share									
County Share					\$2,334,791	\$3,775,244	\$3,815,941	\$3,769,054	\$0

A4322 Mental Health Contract			2019 Count	2020 Count	2018 Expended	2019 Adjusted	2020 Requested	2020 Proposed	2020 Adopted
Contractual Expenses									
A 4322	44419	St. Anne Institute			\$152,602	\$161,108	\$161,394	\$161,394	\$0
A 4322	44426	Community Maternity			\$105,416	\$123,313	\$123,315	\$123,315	\$0
A 4322	44430	Catholic Charities			\$39,265	\$41,605	\$41,605	\$41,605	\$0
A 4322	44432	Albany County DCYF			\$331,788	\$302,997	\$308,007	\$308,007	\$0
A 4322	44434	Clearview Center			\$791,179	\$945,619	\$963,262	\$963,262	\$0
A 4322	44435	Parsons Child/Family Center			\$524,340	\$908,192	\$898,890	\$898,890	\$0
A 4322	44437	Rehab Support Services			\$3,548,540	\$3,800,745	\$3,732,065	\$3,732,065	\$0
A 4322	44441	(Northeast DBA) The Workshop			\$753,250	\$799,427	\$801,412	\$801,412	\$0
A 4322	44478	Capital Area Peer Services			\$390,613	\$411,851	\$416,827	\$416,827	\$0
A 4322	44479	Homeless Travelers Aid Assoc			\$559,429	\$605,447	\$455,105	\$455,105	\$0
A 4322	44495	MH Empowerment Project			\$96,413	\$112,753	\$112,753	\$112,753	\$0
A 4322	44496	Counseling Care Services			\$21,334	\$22,595	\$22,595	\$22,595	\$0
A 4322	44999	Misc. Contractual Expense			\$0	\$0	\$130,000	\$130,000	\$0
Subtotal for: Contractual Expenses					\$7,314,169	\$8,235,652	\$8,167,230	\$8,167,230	\$0
Total Appropriations					\$7,314,169	\$8,235,652	\$8,167,230	\$8,167,230	\$0
Revenue									
A4322	03490	Mental Health			(\$6,646,410)	(\$7,852,885)	(\$7,784,463)	(\$7,784,463)	\$0
A4322	04490	Mental Health			(\$382,767)	(\$382,767)	(\$382,767)	(\$382,767)	\$0
Total Revenue					(\$7,029,177)	(\$8,235,652)	(\$8,167,230)	(\$8,167,230)	\$0
County Share									
County Share					\$284,992	\$0	\$0	\$0	\$0

PROBATION 3140

3140 - COUNTY SHARE



MISSION STATEMENT

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

WHO WE SERVE

We serve all Criminal Courts of Albany County, as well as the Family Court. Once a Defendant/Juvenile appears in court, a Pre-Sentence Report (PSI)/Pre Dispositional Investigation Report (PDI) report may be ordered, which we are required to complete. In 2018 we completed 81 Family Court ordered Investigations and 1,479 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 100 persons being supervised monthly under court order and another 400 who receive Diversion Services on a yearly average. Adult Probation Officers generally carry regular supervision caseload less than 100. We also have specialized caseloads which average between 40-60 probationers. These caseloads include Drug Court, DWI Offenders, Sex Offenders, Domestic Violence Offenders, Mental Health Probationers, Veteran Probationers and Greatest Risk Probationers. The specialized 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 117 staff employees of which most are Probation Officers. We continue in advancing Technology to improve the Probation mission and assist Probation Officers carrying out their job functions.

2019 ACCOMPLISHMENTS AND CHALLENGES

Albany County continues to be viewed as a leader across New York in the management of Probation. Albany County Probation is often asked by the New York State Probation Director to provide input and participate in new initiatives in the field of Probation. Albany County Probation continues to work towards reducing crime through effective Probation management of offenders. We also continue to work with County partners in reducing Juvenile detention and placements. New in 2019:

PROBATION - 3140

- Raise the Age legislation will provide Probation with an opportunity to make significant impact in the lives of the young people we serve not only through targeted supervision but also through the use of new and innovative programming. Probation continues to move forward on the implementation of various evidence based programs designed to address the needs of this population. Those programs include: Electronic Monitoring as an Alternative to Detention (ATD) for Juvenile Delinquents (JDs); the use of BITS (Brief Intervention Tools) a cognitive behavioral intervention with variety of topics administered by Probation Officers for use with all JD cases; Girl's Circle/Boy's Council, a structured support group facilitated by Probation Officers that integrates relational theory, resiliency practices, and skill training in a specific format designed to increase positive connection, personal and collective strengths, and competence in girls/boys, to be utilized on all JD cases; and Career University, a job readiness program that provides the tools needed to secure gainful employment while accentuating further education and career exploration, to be implemented at the boy's Evening Reporting Center.
- In November 2018, the Probation Department was granted a Certificate of Approval by the New York State Department of Health to operate an Opioid Overdose Prevention Program. In early 2019, utilizing Probation Staff Certified Instructors, the department was able to train all professional staff in the use of Naloxone and subsequently was able to issue Naloxone kits to all trained staff. The ability to carry Naloxone when out in the field provides the potential for Probation Officers to save the life of someone overdosing on Opioids. Albany County Probation is a leader in this endeavor and is one of only a handful of Probation Departments certified by the state for this purpose.
- In conjunction with the County Attorney's Office and Local Trade Unions, Project Growth continues to expose juveniles and young adults to vocational/employment skill building with internships geared toward the trades for those involved with Probation. In August of 2019, Project Growth partnered with the Audubon Society of the Capital Region to design and build a bird sanctuary at Lawson's Lake. The youth involved with Project Growth not only learn valuable trade skills, they also are able to earn a stipend which is put towards the payment of restitution when ordered by the court.
- In January 2019, Probation Director William Connors received the Sara Tullar Fasoldt Award for Leadership and Humanitarianism from State Office of Probation and Correctional Alternatives Director Robert Maccarone. The Sara Tullar Fasoldt award recognizes a Probation Director that demonstrates leadership and compassion in designing and implementing programs that help individuals re-think their decision making and change their behavior to become law abiding citizens in their communities.
- 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.
- The department continues to provide specialized programming for Probationers and family members with no increase in staffing. The department facilitates specialized groups to target specific needs of the youth and adults we serve. Officers who received training and /or certifications facilitate the following groups at the Probation Department:
 - o Parent Project: A program geared to parents of ungovernable adolescents and teens, providing parenting strategies to regain parental control and influence.
 - o 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.
 - o 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.
 - o 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.
 - o 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.

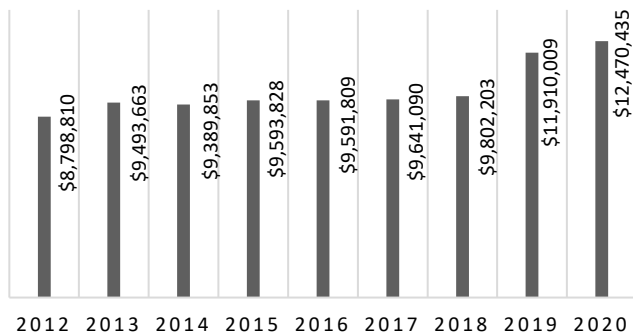
PROBATION - 3140

- Five Hour Motor Vehicle Pre-Licensing Course:** A collaboration between the Albany County Probation Department and the New York State Department of Motor Vehicles will allow probation clients the opportunity to obtain their 5 hour Pre-licensing course making them one step closer to obtaining their driver's license thereby increasing their chances of employment.
- 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, and LEAD. 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.
- The department has partnered with Albany County Department for Children, Youth, and Families, Children's Mental Health/Mobile Crisis Teams, State Division of Criminal Justice Services, the Office of Probation and Correctional Alternatives, Chestnut Health Care Systems, and Columbia University to begin the use of the GAIN-SS, a screening tool used to identify youth who are at imminent risk of suicide and/or those that are in need of a mental health evaluation. Probation staff have been trained on the use of the GAIN-SS and work collaboratively with our mental health partners in an effort to address the mental health needs of the juvenile justice population.

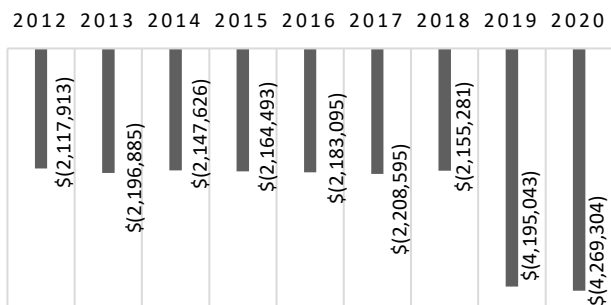
CHALLENGES

- With the Raise the Age (RTA) Legislation due to reach full implantation 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 continue to assess the risk and needs of these offenders and provide the necessary level of supervision and services. This potentially will add an additional 400 juveniles and young adults to Probation caseloads annually.
- The hiring, training, and retention of staff continues to be a priority for the Probation Department. The department worked closely with the County Executive's Office to fill vacancies as quickly as possible thereby minimizing the disruption to work flow and Probation programming.
- Recent changes to law involving the bail process will impact the Probation Department in 2020. Bail Reform legislation will not be fully realized until specifics emerge as to the role Probation Departments will play in the new process.

3140 - APPROPRIATIONS



3140 - REVENUE



2020 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. Goals in 2020 will be:

PROBATION - 3140

- The Department will continue to assess the needs of the RTA 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 continue 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 are 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 and to that end, will seek to have all Juvenile Staff trained in motivational interviewing as well as Implicit Bias.
- A goal in 2020, as in previous years, 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.
- The Department will continue to be an active participant in the County's Zero Youth Detention initiative and will work together with other stakeholders in developing, designing, and implementing viable alternatives for youth thereby reducing the reliance on non-secure and secure detention for court involved juveniles.

SUMMARY OF BUDGET CHANGES

Raise the Age was effective on October 1, 2018 for 16 year old juvenile and October 1, 2019 for 17 year old juveniles. We continue to project and plan for delivering service to this population. It is expected additional staff will be hired in 2019/2020 to meet this need.

Below is highlighted from our DWI adult supervision caseload:

Probationer B. first reported to Probation on 6/13/17 she was residing in a temporary shelter (Interfaith Partnership) and attending out- patient treatment at Eleanor Young. She suffered from some residential instability as she was denied DSS due to her pension and her time in the shelters ran out. She began to isolate and picked up drinking again around September. She was minimizing her drinking and when she would drink it was to black- out status often injuring herself as well as affecting her hygiene. She was dishonest with her initial phone screen with Conifer Park and was then accepted for a stay cut short due to her insurance. She was discharged from Conifer and began drinking again a few days later. Probation Officers then transported her to detox at St. Peter's where she was admitted to a medical floor. She was then eventually accepted into in- patient at SPARC Guilderland and then transitioned into Hope House Women and Children. After a year stay at Hope House Women and Children she graduated on 2/1/19 and transitioned into her own apartment through Albany Housing Authority. She attends out- patient treatment at Hope House and is maintaining sobriety!

Below is highlighted from our Juvenile Intake/Diversion caseload:

A fifteen year old Female was charged with Petit Larceny as she selected and stole nail polish and numerous food items totaling \$64.31. She concealed said items into her bags and exited the store without paying. This Juvenile was cooperative with Diversion Services and was referred to our Juvenile Community Accountability Board where she was given the opportunity to repair the harm done to the community. The Respondent successfully completed apology letters and twenty hours of community service at a local barber shop where she utilized the opportunity to network within her community and showcased her "fashion headbands". She began selling these headbands and has most recently submitted a trademark for her brand. Her future plans are to go to college for fashion and/or cosmetology and is excited for what the future will bring.

				2019	2020	2018	2019	2020	2020	2020	
A3140 Probation				Count	Count	Expended	Adjusted	Requested	Proposed	Adopted	
Personnel Services Individual											
A3140	11045	001	380001	Director of Probation III	1	1	\$98,483	\$100,454	\$100,454	\$105,477	\$0
A3140	11124	001	380002	Deputy Director of Probation	1	1	\$31,996	\$90,827	\$90,827	\$92,644	\$0
A3140	11301	001	380003	Principal Probation Officer	1	1	\$67,169	\$89,162	\$89,162	\$90,946	\$0
A3140	12414	001	380137	Personnel Assistant	1	1	\$41,325	\$42,153	\$42,153	\$42,997	\$0
A3140	12414R	001	380184	Probation Assistant RTA	1	1	\$0	\$35,676	\$36,390	\$36,390	\$0
A3140	12510	001	380138	Budget Officer	1	1	\$68,979	\$70,359	\$70,359	\$71,767	\$0
A3140	14203	001	380005	Probation Supervisor	1	1	\$76,463	\$75,554	\$70,942	\$70,942	\$0
A3140	14203	002	380006	Probation Supervisor	1	1	\$72,776	\$75,554	\$70,942	\$70,942	\$0
A3140	14203	004	380008	Probation Supervisor	1	1	\$70,387	\$69,551	\$70,942	\$70,942	\$0
A3140	14203	005	380009	Probation Supervisor	1	1	\$70,387	\$69,551	\$70,942	\$70,942	\$0
A3140	14203	006	380010	Probation Supervisor	1	1	\$70,106	\$71,952	\$73,391	\$73,391	\$0
A3140	14203	007	380011	Probation Supervisor	1	1	\$70,387	\$71,952	\$73,391	\$73,391	\$0
A3140	14203	010	380014	Probation Supervisor	1	1	\$76,463	\$75,554	\$77,065	\$77,065	\$0
A3140	14203	011	380015	Probation Supervisor	1	1	\$73,614	\$75,554	\$77,065	\$77,065	\$0
A3140	14203	012	380130	Probation Supervisor	1	1	\$76,463	\$75,554	\$77,065	\$77,065	\$0
A3140	14203	009	380158	Probation Supervisor	1	1	\$73,614	\$75,554	\$77,065	\$77,065	\$0
A3140	14203	013	380160	Probation Supervisor	1	1	\$73,614	\$75,554	\$77,065	\$77,065	\$0
A3140	14203R	001	380171	Probation Supervisor RTA	1	1	\$0	\$69,551	\$70,942	\$70,942	\$0
A3140	14203R	002	380172	Probation Supervisor RTA	1	1	\$0	\$69,551	\$70,942	\$70,942	\$0
A3140	14213	001	380016	Senior Probation Officer	1	1	\$66,969	\$68,735	\$70,110	\$70,110	\$0
A3140	14213	002	380017	Senior Probation Officer	1	1	\$69,561	\$68,735	\$70,110	\$70,110	\$0
A3140	14213	004	380019	Senior Probation Officer	1	1	\$63,662	\$62,905	\$64,163	\$64,163	\$0
A3140	14213	005	380020	Senior Probation Officer	1	1	\$62,179	\$65,131	\$66,434	\$66,434	\$0
A3140	14213	006	380021	Senior Probation Officer	1	1	\$60,236	\$62,905	\$64,163	\$64,163	\$0
A3140	14213	007	380022	Senior Probation Officer	1	1	\$61,290	\$65,131	\$66,434	\$66,434	\$0
A3140	14213	008	380023	Senior Probation Officer	1	1	\$61,290	\$62,905	\$64,163	\$64,163	\$0
A3140	14213	009	380165	Senior Probation Officer	1	1	\$69,237	\$68,735	\$70,110	\$70,110	\$0
A3140	14213	010	380166	Senior Probation Officer	1	1	\$61,290	\$62,905	\$64,163	\$64,163	\$0
A3140	14223	001	380024	Probation Officer	1	1	\$52,235	\$53,166	\$57,807	\$57,807	\$0
A3140	14223	002	380025	Probation Officer	1	1	\$58,459	\$61,752	\$62,987	\$62,987	\$0
A3140	14223	003	380026	Probation Officer	1	1	\$0	\$49,844	\$50,841	\$50,841	\$0
A3140	14223	004	380027	Probation Officer	1	1	\$62,494	\$61,752	\$62,987	\$62,987	\$0
A3140	14223	005	380028	Probation Officer	1	1	\$60,063	\$59,350	\$62,987	\$62,987	\$0
A3140	14223	006	380029	Probation Officer	1	1	\$55,587	\$59,350	\$50,841	\$50,841	\$0
A3140	14223	007	380030	Probation Officer	1	1	\$60,166	\$61,752	\$60,537	\$60,537	\$0
A3140	14223	008	380031	Probation Officer	1	1	\$58,944	\$59,350	\$62,987	\$62,987	\$0
A3140	14223	010	380033	Probation Officer	1	1	\$47,283	\$50,673	\$52,536	\$52,536	\$0
A3140	14223	011	380034	Probation Officer	1	1	\$40,020	\$53,166	\$51,686	\$51,686	\$0
A3140	14223	012	380035	Probation Officer	1	1	\$57,825	\$59,350	\$62,987	\$62,987	\$0
A3140	14223	013	380036	Probation Officer	1	1	\$51,471	\$52,336	\$54,229	\$54,229	\$0
A3140	14223	014	380037	Probation Officer	1	1	\$27,389	\$49,844	\$51,686	\$51,686	\$0
A3140	14223	016	380039	Probation Officer	1	1	\$60,063	\$59,350	\$60,537	\$60,537	\$0
A3140	14223	018	380041	Probation Officer	1	1	\$60,063	\$59,350	\$60,537	\$60,537	\$0
A3140	14223	019	380042	Probation Officer	1	1	\$48,223	\$50,673	\$52,536	\$52,536	\$0
A3140	14223	020	380043	Probation Officer	1	1	\$50,809	\$53,166	\$57,807	\$57,807	\$0
A3140	14223	021	380044	Probation Officer	1	1	\$55,925	\$59,350	\$60,537	\$60,537	\$0
A3140	14223	023	380046	Probation Officer	1	1	\$50,340	\$53,166	\$57,807	\$57,807	\$0
A3140	14223	024	380047	Probation Officer	1	1	\$62,494	\$61,752	\$62,987	\$62,987	\$0
A3140	14223	025	380048	Probation Officer	1	1	\$52,531	\$59,350	\$60,537	\$60,537	\$0

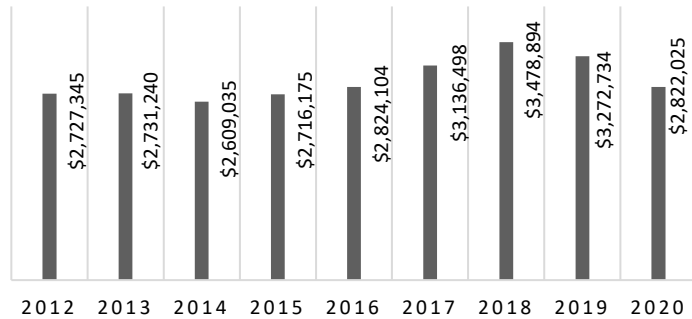
				2019	2020	2018	2019	2020	2020	2020	
A3140 Probation				Count	Count	Expended	Adjusted	Requested	Proposed	Adopted	
A3140	14223	026	380049	Probation Officer	1	1	\$49,597	\$51,506	\$53,383	\$53,383	\$0
A3140	14223	028	380051	Probation Officer	1	1	\$59,035	\$61,752	\$62,987	\$62,987	\$0
A3140	14223	029	380052	Probation Officer	1	1	\$62,494	\$61,752	\$62,987	\$62,987	\$0
A3140	14223	030	380053	Probation Officer	1	1	\$61,547	\$61,752	\$50,841	\$50,841	\$0
A3140	14223	032	380055	Probation Officer	1	1	\$50,199	\$53,166	\$57,807	\$57,807	\$0
A3140	14223	033	380056	Probation Officer	1	1	\$50,553	\$51,506	\$53,383	\$53,383	\$0
A3140	14223	063	380057	Probation Officer	1	1	\$51,690	\$61,752	\$62,987	\$62,987	\$0
A3140	14223	037	380060	Probation Officer	1	1	\$62,494	\$61,752	\$62,987	\$62,987	\$0
A3140	14223	038	380061	Probation Officer	1	1	\$51,392	\$52,336	\$54,229	\$54,229	\$0
A3140	14223	039	380062	Probation Officer	1	1	\$50,845	\$56,674	\$57,807	\$57,807	\$0
A3140	14223	042	380065	Probation Officer	1	1	\$46,296	\$50,673	\$52,536	\$52,536	\$0
A3140	14223	043	380066	Probation Officer	1	1	\$46,681	\$53,166	\$57,807	\$57,807	\$0
A3140	14223	044	380067	Probation Officer	1	1	\$60,063	\$59,350	\$60,537	\$60,537	\$0
A3140	14223	045	380068	Probation Officer	1	1	\$49,858	\$52,336	\$54,229	\$54,229	\$0
A3140	14223	046	380069	Probation Officer	1	1	\$61,912	\$61,752	\$62,987	\$62,987	\$0
A3140	14223	047	380070	Probation Officer	1	1	\$57,355	\$56,674	\$60,537	\$60,537	\$0
A3140	14223	048	380071	Probation Officer	1	1	\$51,645	\$56,674	\$57,807	\$57,807	\$0
A3140	14223	049	380072	Probation Officer	1	1	\$34,839	\$49,844	\$51,686	\$51,686	\$0
A3140	14223	050	380073	Probation Officer	1	1	\$60,063	\$59,350	\$60,537	\$60,537	\$0
A3140	14223	051	380074	Probation Officer	1	1	\$51,471	\$52,336	\$54,229	\$54,229	\$0
A3140	14223	052	380075	Probation Officer	1	1	\$50,199	\$53,166	\$57,807	\$57,807	\$0
A3140	14223	053	380076	Probation Officer	1	1	\$60,166	\$61,752	\$62,987	\$62,987	\$0
A3140	14223	054	380077	Probation Officer	1	1	\$61,330	\$61,752	\$62,987	\$62,987	\$0
A3140	14223	055	380126	Probation Officer	1	1	\$49,163	\$50,673	\$52,536	\$52,536	\$0
A3140	14223	056	380127	Probation Officer	1	1	\$55,218	\$56,674	\$60,537	\$60,537	\$0
A3140	14223	057	380128	Probation Officer	1	1	\$62,494	\$61,752	\$62,987	\$62,987	\$0
A3140	14223	058	380129	Probation Officer	1	1	\$27,478	\$49,844	\$51,686	\$51,686	\$0
A3140	14223	062	380134	Probation Officer	1	1	\$51,392	\$52,336	\$54,229	\$54,229	\$0
A3140	14223	059	380135	Probation Officer	1	1	\$57,825	\$59,350	\$60,537	\$60,537	\$0
A3140	14223	064	380153	Probation Officer	1	1	\$18,989	\$53,166	\$57,807	\$57,807	\$0
A3140	14223	065	380154	Probation Officer	1	1	\$34,839	\$49,844	\$51,686	\$51,686	\$0
A3140	14223	066	380155	Probation Officer	1	1	\$55,218	\$56,674	\$60,537	\$60,537	\$0
A3140	14223	067	380156	Probation Officer	1	1	\$60,063	\$59,350	\$60,537	\$60,537	\$0
A3140	14223	068	380157	Probation Officer	1	1	\$50,538	\$53,166	\$57,807	\$57,807	\$0
A3140	14223	069	380163	Probation Officer	1	1	\$39,454	\$51,506	\$53,383	\$53,383	\$0
A3140	14224	001	380078	Probation Officer P.T.	1	1	\$28,914	\$29,676	\$30,270	\$30,270	\$0
A3140	14224	003	380080	Probation Officer P.T.	1	1	\$22,606	\$29,676	\$30,270	\$30,270	\$0
A3140	14423R	001	380173	Senior Probation Officer RTA	1	1	\$0	\$62,905	\$64,163	\$64,163	\$0
A3140	14423R	002	380174	Senior Probation Officer RTA	1	1	\$0	\$62,905	\$64,163	\$64,163	\$0
A3140	14424R	001	380175	Probation Officer Trainee RTA	1	1	\$0	\$44,027	\$50,841	\$50,841	\$0
A3140	14424R	002	380176	Probation Officer Trainee RTA	1	1	\$0	\$44,027	\$50,841	\$50,841	\$0
A3140	14424R	003	380177	Probation Officer Trainee RTA	1	1	\$0	\$44,027	\$50,841	\$50,841	\$0
A3140	14424R	004	380178	Probation Officer Trainee RTA	1	1	\$0	\$44,027	\$50,841	\$50,841	\$0
A3140	14424R	005	380179	Probation Officer Trainee RTA	1	1	\$0	\$44,027	\$50,841	\$50,841	\$0
A3140	14424R	006	380180	Probation Officer Trainee RTA	1	1	\$0	\$44,027	\$50,841	\$50,841	\$0
A3140	14424R	007	380181	Probation Officer Trainee RTA	1	1	\$0	\$44,027	\$50,841	\$50,841	\$0
A3140	14424R	008	380182	Probation Officer Trainee RTA	1	1	\$0	\$44,027	\$50,841	\$50,841	\$0
A3140	14424R	009	380183	Probation Officer Trainee RTA	1	1	\$0	\$44,027	\$50,841	\$50,841	\$0
A3140	15311	002	380084	Probation Assistant	1	1	\$35,898	\$37,335	\$38,927	\$38,927	\$0
A3140	15311	003	380085	Probation Assistant	1	1	\$47,152	\$48,046	\$49,007	\$49,007	\$0
A3140	15311	004	380086	Probation Assistant	1	1	\$46,812	\$48,046	\$37,232	\$37,232	\$0

A3140 Probation		2019 Count	2020 Count	2018 Expended	2019 Adjusted	2020 Requested	2020 Proposed	2020 Adopted
A3140 15311 006 380088	Probation Assistant	1	1	\$38,054	\$42,135	\$42,978	\$42,978	\$0
A3140 15311 009 380090	Probation Assistant	1	1	\$46,812	\$48,046	\$49,007	\$49,007	\$0
A3140 15311 010 380091	Probation Assistant	1	1	\$36,939	\$38,997	\$42,978	\$42,978	\$0
A3140 15311 011 380092	Probation Assistant	1	1	\$46,812	\$48,046	\$49,007	\$49,007	\$0
A3140 15311 012 380093	Probation Assistant	1	1	\$46,812	\$48,046	\$49,007	\$49,007	\$0
A3140 16016 001 380141	Key punch Operator	1	1	\$41,191	\$42,015	\$42,855	\$42,855	\$0
A3140 16022 001 380096	Data Entry Machine Operator	1	1	\$31,215	\$31,840	\$32,477	\$32,477	\$0
A3140 16042 001 380169	Senior Keyboard Specialist	1	1	\$47,075	\$48,018	\$48,018	\$48,979	\$0
A3140 16043 001 380142	Keyboard Specialist	1	1	\$33,363	\$32,736	\$33,391	\$33,391	\$0
A3140 16043 002 380143	Keyboard Specialist	1	1	\$31,319	\$31,946	\$32,585	\$32,585	\$0
A3140 16043 003 380144	Keyboard Specialist	1	1	\$28,768	\$31,946	\$32,585	\$32,585	\$0
A3140 16043 004 380145	Keyboard Specialist	1	1	\$34,982	\$35,628	\$36,341	\$36,341	\$0
A3140 16043 005 380146	Keyboard Specialist	1	1	\$31,783	\$32,450	\$33,099	\$33,099	\$0
A3140 16102 001 380100	Account Clerk I	1	1	\$35,636	\$36,346	\$37,073	\$37,073	\$0
A3140 16102 002 380101	Account Clerk I	1	1	\$35,754	\$36,346	\$37,073	\$37,073	\$0
A3140 16102 003 380147	Account Clerk I	1	1	\$38,557	\$43,611	\$44,483	\$44,483	\$0
A3140 16200 001 380148	Clerical Supervisor	1	1	\$37,627	\$38,378	\$39,146	\$39,146	\$0
<i>Personnel Services Individual Subtotal</i>		117	117	\$5,388,799	\$6,494,016	\$6,679,381	\$6,691,218	\$0
Personnel Non-Individual								
A 3140 19900	Overtime			\$53,215	\$65,150	\$60,150	\$60,150	\$0
A 3140 19901R	Overtime Staffing RTA			\$0	\$19,000	\$19,000	\$19,000	\$0
A 3140 19902R	Overtime Program RTA			\$0	\$37,700	\$37,700	\$37,700	\$0
A 3140 19950	Longevity Raise			\$89,300	\$91,750	\$90,700	\$90,700	\$0
A 3140 19951	Health Insurance Buyout			\$29,375	\$40,000	\$40,000	\$40,000	\$0
A 3140 19952	Compensatory Time Payout			\$96,104	\$100,000	\$100,000	\$100,000	\$0
A 3140 19982	On Call Pay			\$21,038	\$24,000	\$24,000	\$24,000	\$0
Subtotal for Personnel Non-Individual				\$289,032	\$377,600	\$371,550	\$371,550	\$0
Equipment								
A 3140 22001	Office Equipment			\$478	\$1,000	\$1,000	\$1,000	\$0
A 3140 22002R	Chairs RTA			\$0	\$4,438	\$4,438	\$4,438	\$0
A 3140 22050	Computer Equipment			\$0	\$2,000	\$2,000	\$2,000	\$0
A 3140 22051R	Computer/Teleohone/Radios RTA			\$0	\$19,100	\$19,100	\$19,100	\$0
A 3140 22750	Security Equipment			\$795	\$33,693	\$19,000	\$19,000	\$0
A 3140 22751R	Vests and Equiment RTA			\$0	\$14,000	\$14,000	\$14,000	\$0
Subtotal for: Equipment				\$1,273	\$74,231	\$59,538	\$59,538	\$0

A3140 Probation			2019 Count	2020 Count	2018 Expended	2019 Adjusted	2020 Requested	2020 Proposed	2020 Adopted
Contractual Expenses									
A 3140 44020	Office Supplies				\$11,000	\$11,000	\$11,000	\$11,000	\$0
A 3140 44028	Safety Supplies				\$10,474	\$15,000	\$15,000	\$15,000	\$0
A 3140 44035	Postage				\$8,790	\$10,000	\$10,000	\$10,000	\$0
A 3140 44036	Telephone				\$16,829	\$22,000	\$22,000	\$22,000	\$0
A 3140 44037	Insurance				\$18,910	\$19,149	\$19,149	\$19,149	\$0
A 3140 44038	Travel,Mileage,Freight				\$528	\$7,000	\$7,000	\$7,000	\$0
A 3140 44038R	Mieage RTA				\$0	\$2,300	\$2,300	\$2,300	\$0
A 3140 44039	Conferences/Training/Tuition				\$4,364	\$13,000	\$13,000	\$13,000	\$0
A 3140 44040	Books/Transcripts/Subscripts				\$4,421	\$6,600	\$6,600	\$6,600	\$0
A 3140 44041	Computer Fees				\$25,295	\$35,000	\$31,000	\$31,000	\$0
A 3140 44042	Printing And Advertising				\$1,473	\$1,000	\$1,000	\$1,000	\$0
A 3140 44046	Fees For Services				\$24,691	\$54,750	\$46,750	\$46,750	\$0
A 3140 44046R	Fees For Services RTA				\$0	\$830,781	\$830,781	\$830,781	\$0
A 3140 44049	Special Programs				\$0	\$0	\$250,000	\$250,000	\$0
A 3140 44065	Photocopier Lease				\$6,684	\$8,000	\$8,000	\$8,000	\$0
A 3140 44070	Equipment Repair And Rental				\$0	\$2,511	\$2,750	\$2,750	\$0
A 3140 44072	Vehicle Maintenance				\$2,008	\$10,000	\$10,000	\$10,000	\$0
A 3140 44101	Electric				\$25,954	\$60,502	\$60,502	\$60,502	\$0
A 3140 44102	Gas And Oil				\$3,714	\$6,000	\$6,000	\$6,000	\$0
A 3140 44104	Natural Gas				\$1,164	\$6,860	\$6,860	\$6,860	\$0
A 3140 44902	Risk Retention Fund Charges				\$17,212	\$12,882	\$12,882	\$12,882	\$0
A 3140 44903	DGS Shared Services Charges				\$646,439	\$659,368	\$665,962	\$665,962	\$0
Subtotal for: Contractual Expenses					\$829,948	\$1,793,703	\$2,038,536	\$2,038,536	\$0
Fringe Benefits									
A 3140 89010	State Retirement				\$983,441	\$1,090,665	\$1,102,662	\$1,102,662	\$0
A 3140 89030	Social Security				\$425,879	\$515,050	\$515,050	\$540,071	\$0
A 3140 89060	Hospital And Medical Insurance				\$1,583,217	\$1,596,437	\$1,669,873	\$1,669,873	\$0
Subtotal for: Fringe Benefits					\$2,992,537	\$3,202,152	\$3,287,585	\$3,312,606	\$0
Total Appropriations					\$9,464,101	\$11,941,702	\$12,436,590	\$12,473,448	\$0
Revenue									
A3140 01515	Alternative Incarceration Fees				(\$1,699)	(\$1,500)	(\$1,500)	(\$1,500)	\$0
A3140 01580	Restitution Surcharge				(\$19,742)	(\$21,700)	(\$21,700)	(\$21,700)	\$0
A3140 01581	Probation Supervision Chrgs.				(\$157,301)	(\$160,000)	(\$160,000)	(\$160,000)	\$0
A3140 01591	Probation STOP DWI Grant				(\$128,000)	(\$64,000)	(\$64,000)	(\$64,000)	\$0
A3140 02226	VOID Offenders GPS Tracking				(\$6,225)	(\$13,500)	(\$13,500)	(\$13,500)	\$0
A3140 02770	Other Unclassified Revenues				\$0	(\$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				(\$607,255)	(\$655,980)	(\$1,127,700)	(\$1,127,700)	\$0
A3140 03322	Raise the Age Grant				\$0	(\$1,996,743)	(\$1,545,649)	(\$1,545,649)	\$0
A3140 03329	DWI Ignition Interlock				\$0	(\$41,907)	(\$41,907)	(\$41,907)	\$0
A3140 03334	Operation GIVE				(\$99,102)	(\$137,005)	(\$137,005)	(\$137,005)	\$0
A3140 03340	Alternatives to Incarceration				(\$29,116)	(\$29,102)	(\$29,102)	(\$29,102)	\$0
Total Revenue					(\$2,175,191)	(\$4,248,678)	(\$4,269,304)	(\$4,269,304)	\$0
County Share					\$7,288,910	\$7,693,024	\$8,167,286	\$8,204,144	\$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/or prior to arraignment through to the completion of a trial, if required.

The Public Defender's Office presently has over 30 attorneys and 13 support staff. Our New York State supplemented budget for 2020 proposes further necessary increases in staffing and support in accordance with current State Law. It will also provide for greater access to training and technology resources for our attorneys, allowing us to continue to provide the exceptional level of professional service that has historically been provided by the Albany County Public Defender's Office.

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

PUBLIC DEFENDER - 1170

2019 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 2019 we identified a number of different areas to prioritize, make improvements in, or otherwise explore in order to further this goal.

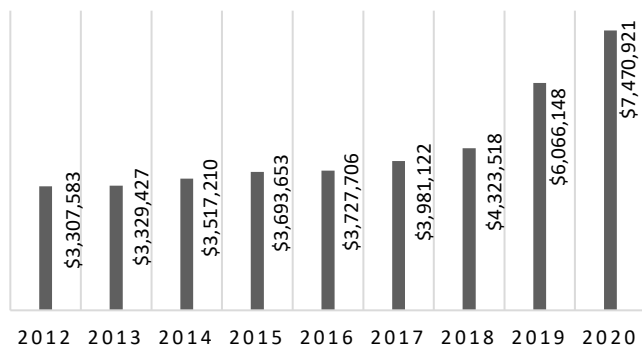
One of these goals was to enhance the quality of representation by significantly upgrading the training of our attorneys. We have served highly experienced attorneys who are specifically tasked with overseeing training and Continuing Legal Education. Our lawyers are actively engaged in training programs, 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.

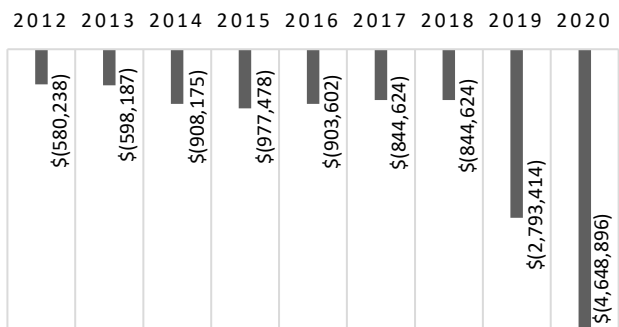
2019 was the third year that the Public Defender's Office participated in the Pro Bono Legal Scholar program, which allows third-year law students to take the bar exam before graduation and spend their last semester of law school working in an internship-style environment providing pro bono legal services. 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. Other law school interns worked with us over the summer to further assist us on a paid status, earning and learning with our regular staff.

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



2020 GOALS AND PERFORMANCE TARGETS

Our goals for 2020 are almost limitless. This will be a year of substantial growth and change. Due in great part to the Legislation drafted at the behest of County Executive Daniel P. McCoy, the State passed into law in 2017 a takeover of the increased cost of providing legal representation to indigent people charged with crimes in New York State. Albany County has received a 5 year grant as part of this Statewide support totaling 26.2 million. The purpose of this grant is to reimburse the County for the cost of modernization and expansion of the offices charged with indigent representation, primarily the Public Defender.

PUBLIC DEFENDER - 1170

As a result of this influx of financial support, the Public Defender's Office, in 2020, will be relocating to new refurbished office space in the Albany County Office Building. We will have lower caseloads, enabling us to provide more time, and therefore, more thorough representation to each of our clients. We will have better resources and support, which should bring about better results. We are also preparing for a seismic shift in the practice and procedure of legal defense work which will be in place in New York State beginning January 1, 2020. This is the result of the Criminal Justice Reform package enacted in April of this year. A rewriting of New York's law regarding bail and discovery has brought this State from being one of the most backwards in the nation to one of the most progressive. A lot of the time of time and preparation for handling these changes is required and will continue throughout the upcoming year.

In October, 2018, New York State raised the age of criminal responsibility from 16 to 17. On October 1st of this year, that threshold will again be raised to the age of 18. New laws and procedures will place additional requirements on the Public Defender's Office in 2020, to adapt to these changes.

Part of the Statewide funding plan which was initiated a few years ago and previously referred to in this report as the "Counsel at First Appearance" (CAFA). This very successful application of resources has been modified and expanded since its original implementation and now provides legal representation to any and all individuals appearing for "off hours" arraignment in courts throughout the County on a 24/7/365 basis. This is especially important for "Raise the Age" defendants making initial appearances, which often occur in the middle of the night. The result of CAFA has been a notable reduction in the number of people remanded to custody while awaiting criminal prosecutions.

SUMMARY OF BUDGET CHANGES

The 2020 Budget for the Office of Public Defender seeks to establish and/or maintain a competitive salary schedule, one that will continue to attract and maintain a very high quality staff and to increase both legal and support staff numbers to comply with the recommendations of the New York State Office of Indigent Legal Services. It will provide our office with a new and renovated work location and the resources and tools needed to ensure excellence, competence and relevancy in our work. Based on the grant funding to Albany County from the New York State Office of Indigent Legal services for this and foreseeable years, the financial impact on the county and its taxpayers will be minimal.

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

We have also just recently applied for a three year State Grant for our Family Court program, which, if granted would apply an aggressive, holistic approach to help keep the family unit of our clients safe and intact.

PD - ILS - STATEWIDE IMPLEMENTATION YEAR 2

	ACCOUNT NO.	DESCRIPTION	ALLOCATION OF FUNDS UTILIZED
ILS - CASELOAD RELIEF PLAN			

<i>PERSONNEL SERVICES INDIVIDUAL</i>	A	1170	12021	150122	Assistant Public Defender I	\$	66,300
	A	1170	12019	150042	Assistant Public Defender II	\$	74,285
	A	1170	12019	150033	Assistant Public Defender II	\$	74,285
	A	1170	12019	150116	Assistant Public Defender II	\$	74,285
	A	1170	12019	150145	Assistant Public Defender II	\$	74,285
	A	1170	12026	150141	Assistant Public Defender III	\$	79,591
	A	1170	12026	150147	Assistant Public Defender III	\$	79,591
	A	1170	12026	150148	Assistant Public Defender III	\$	79,591
	A	1170	12026	150149	Assistant Public Defender III	\$	79,591
	A	1170	12027	150126	Assistant Public Defender IV	\$	84,897
	A	1170	12027	150150	Assistant Public Defender IV	\$	84,897
	A	1170	12028	150127	Assistant Public Defender V	\$	91,800
	A	1170	12036	150140	Social Services Coordinator	\$	56,100
	A	1170	12253	150143	Director of Training	\$	85,000
	A	1170	14010	150144	Felony Supervisor	\$	85,000
	A	1170	15023	150046	Paralegal	\$	45,632
	A	1170	15024	150138	Court Supervisor	\$	86,700
	A	1170	15025	150100	Legal Secretary	\$	42,448
	A	1170	15025	150153	Legal Secretary	\$	46,500
	A	1170	15025	150154	Legal Secretary	\$	46,500
	A	1170	16204	150151	Clerk II	\$	42,500
	A	1170	16204	150152	Clerk II	\$	42,500
	A	1170	16412	150139	Receptionist	\$	35,700
					<i>SUB-TOTAL PERSONNEL SERVICES INDIVIDUAL</i>	\$	1,557,978
<i>EQUIPMENT/CONTRACTUAL EXPENSES</i>	A	1170	22001		Office Equipment	\$	30,400
	A	1170	22050		Computer Equipment	\$	20,000
					<i>SUB-TOTAL EQUIPMENT/CONTRACTUAL EXPENSES</i>	\$	50,400
<i>FRINGE BENEFITS</i>	A	1170	89010		Retirement	\$	292,900
	A	1170	89030		Social Security (7.65%)	\$	119,185
	A	1170	89060		Health Care	\$	413,643
					<i>TOTAL FRINGE BENEFITS</i>	\$	871,318
					<i>TOTAL PERSONNEL</i>	\$	2,429,296

TOTAL CASELOAD RELIEF	\$ 2,479,696
------------------------------	---------------------

ILS - QUALITY IMPROVEMENT

<i>PERSONNEL SERVICES INDIVIDUAL</i>	A	1170	12021	150065	Assistant Public Defender I	\$	6,224
	A	1170	12021	150069	Assistant Public Defender I	\$	6,224
	A	1170	12021	150070	Assistant Public Defender I	\$	6,224
	A	1170	12021	150071	Assistant Public Defender I	\$	6,224
	A	1170	12021	150119	Assistant Public Defender I	\$	6,224
	A	1170	12021	150120	Assistant Public Defender I	\$	6,224
					<i>SUB-TOTAL PERSONNEL SERVICES INDIVIDUAL</i>	\$	37,344
<i>SALARY INCREASES</i>	A	1170	16401	150048	Confidential Secretary	\$	5,000
	A	1170	14013	150031	Criminal Investigator	\$	4,402
	A	1170	14013	150032	Criminal Investigator	\$	8,238
	A	1170	12030	150135	Arraignment Attorney	\$	15,000
					<i>SUB-TOTAL SALARY INCREASES</i>	\$	32,640

	ACCOUNT NO.			DESCRIPTION	ALLOCATION OF FUNDS UTILIZED	
<i>PERSONNEL SERVICES NON-INDIVIDUAL</i>	A	1170	19935	Law Intern Program	\$	10,000
				<i>SUB-TOTAL PERSONNEL SERVICES NON-INDIVIDUAL</i>	\$	10,000
				<i>SUB-TOTAL PERSONNEL SERVICES</i>	\$	79,984
<i>EQUIPMENT/CONTRACTUAL EXPENSES</i>	A	1170	22050	Computer Equipment	\$	15,000
	A	1170	44046	Fees for Services	\$	32,500
	A	1170	44020	Office Supplies	\$	4,300
	A	1170	44036	Telephone	\$	25,000
	A	1170	44038	Travel Mileage, Freight	\$	15,000
	A	1170	44039	Conferences, Training, Tuition	\$	20,000
	A	1170	44040	Books/Transcripts	\$	15,000
	A	1170	44042	Printing & Advertising	\$	5,000
				<i>SUB-TOTAL EQUIPMENT/CONTRACTUAL EXPENSES</i>	\$	131,800
<i>FRINGE BENEFITS</i>	A	1170	89010	Retirement	\$	15,037
	A	1170	89030	Social Security (7.65%)	\$	6,119
	A	1170	89060	Health care	\$	21,236
				<i>TOTAL FRINGE BENEFITS</i>	\$	42,392
TOTAL QUALITY IMPROVEMENT					\$	254,176
ILS - COUNSEL AT FIRST APPEARANCE						
<i>EQUIPMENT/CONTRACTUAL EXPENSES</i>	A	1170	22050	Computer Equipment	\$	2,500
	A	1170	44038	Travel Mielage - Freight	\$	15,000
				<i>SUB-TOTAL EQUIPMENT/CONTRACTUAL EXPENSES</i>	\$	17,500
TOTAL COUNSEL AT FIRST APPEARANCE					\$	17,500
ILS-SWE- YEAR 2 - GRAND TOTAL					\$	2,751,372

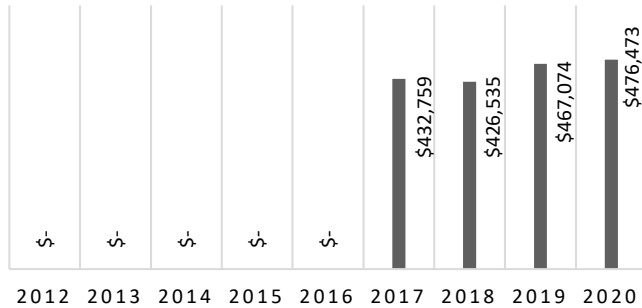
				2019	2020	2018	2019	2020	2020	2020	
A1170 Public Defender				Count	Count	Expended	Adjusted	Requested	Proposed	Adopted	
Personnel Services Individual											
A1170	11042	001	150001	Public Defender	1	1	\$119,476	\$121,866	\$121,866	\$124,303	\$0
A1170	12009	001	150003	Chief Assistant Public Defend	1	1	\$95,396	\$98,838	\$98,838	\$100,815	\$0
A1170	12019	001	150033	Assistant Public Defender II	1	1	\$0	\$72,828	\$72,828	\$74,285	\$0
A1170	12019	002	150042	Assistant Public Defender II	1	1	\$0	\$72,828	\$72,828	\$74,285	\$0
A1170	12019	005	150108	Assistant Public Defender II	1	1	\$71,400	\$72,828	\$72,828	\$74,285	\$0
A1170	12019	006	150109	Assistant Public Defender II	1	1	\$70,557	\$72,828	\$72,828	\$74,285	\$0
A1170	12019	007	150110	Assistant Public Defender II	1	1	\$71,400	\$72,828	\$72,828	\$74,285	\$0
A1170	12019	008	150111	Assistant Public Defender II	1	1	\$71,400	\$72,828	\$72,828	\$74,285	\$0
A1170	12019	009	150112	Assistant Public Defender II	1	1	\$52,679	\$72,828	\$72,828	\$74,285	\$0
A1170	12019	010	150113	Assistant Public Defender II	1	1	\$66,220	\$72,828	\$72,828	\$74,285	\$0
A1170	12019	011	150114	Assistant Public Defender II	1	1	\$71,400	\$72,828	\$72,828	\$74,285	\$0
A1170	12019	012	150115	Assistant Public Defender II	1	1	\$71,400	\$72,828	\$72,828	\$74,285	\$0
A1170	12019	013	150116	Assistant Public Defender II	1	1	\$66,614	\$72,828	\$72,828	\$74,285	\$0
A1170	12019	014	150117	Assistant Public Defender II	1	1	\$71,400	\$72,828	\$72,828	\$74,285	\$0
A1170	12019	001	150145	Assistant Public Defender II	0	1	\$0	\$0	\$72,828	\$74,285	\$0
A1170	12021	009	150065	Assistant Public Defender I	1	1	\$57,742	\$65,000	\$65,000	\$66,300	\$0
A1170	12021	013	150069	Assistant Public Defender I	1	1	\$53,301	\$65,000	\$65,000	\$66,300	\$0
A1170	12021	014	150070	Assistant Public Defender I	1	1	\$53,300	\$65,000	\$65,000	\$66,300	\$0
A1170	12021	015	150071	Assistant Public Defender I	1	1	\$57,742	\$65,000	\$65,000	\$66,300	\$0
A1170	12021	021	150098	Assistant Public Defender I	1	1	\$57,742	\$65,000	\$65,000	\$66,300	\$0
A1170	12021	022	150119	Assistant Public Defender I	1	1	\$57,742	\$65,000	\$65,000	\$66,300	\$0
A1170	12021	023	150120	Assistant Public Defender I	1	1	\$55,522	\$65,000	\$65,000	\$66,300	\$0
A1170	12021	024	150121	Assistant Public Defender I	1	1	\$57,774	\$65,000	\$65,000	\$66,300	\$0
A1170	12021	025	150122	Assistant Public Defender I	1	1	\$0	\$65,000	\$65,000	\$66,300	\$0
A1170	12023	002	150085	Deputy Public Defender	1	1	\$77,690	\$88,434	\$88,434	\$90,203	\$0
A1170	12026	001	150123	Assistant Public Defender III	1	1	\$76,500	\$78,030	\$78,030	\$79,591	\$0
A1170	12026	002	150124	Assistant Public Defender III	1	1	\$72,969	\$78,030	\$78,030	\$79,591	\$0
A1170	12026	003	150131	Assistant Public Defender III	1	1	\$76,500	\$78,030	\$78,030	\$79,591	\$0
A1170	12026	004	150132	Assistant Public Defender III	1	1	\$72,969	\$78,030	\$78,030	\$79,591	\$0
A1170	12026	005	150133	Assistant Public Defender III	1	1	\$72,969	\$78,030	\$78,030	\$79,591	\$0
A1170	12026	001	150140	Assistant Public Defender III	1	0	\$0	\$55,000	\$0	\$0	\$0
A1170	12026	006	150141	Assistant Public Defender III	1	1	\$0	\$78,030	\$78,030	\$79,591	\$0
A1170	12026	001	150147	Assistant Public Defender III	0	1	\$0	\$0	\$78,030	\$79,591	\$0
A1170	12026	002	150148	Assistant Public Defender III	0	1	\$0	\$0	\$78,030	\$79,591	\$0
A1170	12026	003	150149	Assistant Public Defender III	0	1	\$0	\$0	\$78,030	\$79,591	\$0
A1170	12027	001	150125	Assistant Public Defender IV	1	1	\$81,600	\$83,232	\$83,232	\$84,897	\$0
A1170	12027	002	150126	Assistant Public Defender IV	1	1	\$0	\$83,232	\$83,232	\$84,897	\$0
A1170	12027	001	150150	Assistant Public Defender IV	0	1	\$0	\$0	\$83,232	\$84,897	\$0
A1170	12028	001	150127	Assistant Public Defender V	1	1	\$0	\$1	\$90,000	\$91,800	\$0
A1170	12028	002	150128	Assistant Public Defender V	1	1	\$0	\$90,000	\$90,000	\$91,800	\$0
A1170	12029	001	150129	Assistant Public Defender VI	1	1	\$93,203	\$96,237	\$96,237	\$98,162	\$0
A1170	12029	002	150130	Assistant Public Defender VI	1	1	\$94,350	\$96,237	\$96,237	\$98,162	\$0
A1170	12030	001	150135	Arraignment Attorney	1	1	\$0	\$50,000	\$65,000	\$66,300	\$0
A1170	12030R	001	150137	Assistant Public Defender RTA	1	0	\$0	\$58,898	\$0	\$0	\$0
A1170	12036	001	150140	Social Services Coordinator	1	1	\$0	\$55,000	\$55,000	\$56,100	\$0
A1170	12253	001	150143	Director of Training	0	1	\$0	\$0	\$85,000	\$85,000	\$0
A1170	14010	001	150144	Felony Supervisor	0	1	\$0	\$0	\$85,000	\$85,000	\$0
A1170	14011	001	150030	Chief Criminal Investigator	1	0	\$59,769	\$72,028	\$0	\$0	\$0
A1170	14011	002	150134	Chief Criminal Investigator	1	1	\$63,000	\$72,028	\$72,028	\$73,469	\$0

A1170 Public Defender				2019 Count	2020 Count	2018 Expended	2019 Adjusted	2020 Requested	2020 Proposed	2020 Adopted
A1170 14013 001 150031	Criminal Investigator			1	1	\$24,330	\$67,626	\$72,028	\$73,469	\$0
A1170 14013 002 150032	Criminal Investigator			1	1	\$45,542	\$46,762	\$55,000	\$56,100	\$0
A1170 14013 002 150034	Criminal Investigator			0	1	\$0	\$0	\$72,028	\$73,469	\$0
A1170 14032 001 150155	Senior Criminal Investigator			0	1	\$0	\$0	\$91,215	\$93,040	\$0
A1170 15020 001 150101	Court Attendant			1	1	\$43,860	\$44,737	\$44,737	\$45,632	\$0
A1170 15023 001 150046	Paralegal			1	1	\$0	\$44,737	\$44,737	\$45,632	\$0
A1170 15023 002 150086	Paralegal			1	1	\$43,860	\$44,737	\$44,737	\$45,632	\$0
A1170 15024 001 150138	Court Supervisor			1	1	\$0	\$85,000	\$85,000	\$86,700	\$0
A1170 15025 002 150088	Legal Secretary			1	1	\$40,733	\$41,616	\$41,616	\$42,448	\$0
A1170 15025 004 150090	Legal Secretary			1	1	\$40,800	\$41,616	\$44,000	\$44,880	\$0
A1170 15025 005 150099	Legal Secretary			1	1	\$27,067	\$41,616	\$41,616	\$42,448	\$0
A1170 15025 006 150100	Legal Secretary			1	1	\$0	\$41,616	\$41,616	\$42,448	\$0
A1170 15025 001 150153	Legal Secretary			0	1	\$0	\$0	\$46,500	\$46,500	\$0
A1170 15025 002 150154	Legal Secretary			0	1	\$0	\$0	\$46,500	\$46,500	\$0
A1170 15025R 001 150136	Legal Secretary – RTA			1	0	\$0	\$41,616	\$0	\$0	\$0
A1170 16022 001 150038	Data Entry Machine Operator			1	1	\$40,800	\$41,616	\$41,616	\$42,448	\$0
A1170 16204 001 150151	Clerk II			0	1	\$0	\$0	\$42,500	\$42,500	\$0
A1170 16204 002 150152	Clerk II			0	1	\$0	\$0	\$42,500	\$42,500	\$0
A1170 16211 001 150107	Clerical Aide			1	1	\$29,507	\$39,015	\$39,015	\$39,795	\$0
A1170 16401 003 150048	Confidential Secretary			1	1	\$38,174	\$39,535	\$44,535	\$45,426	\$0
A1170 16412 001 150139	Receptionist			1	1	\$0	\$35,000	\$35,000	\$35,700	\$0
<i>Personnel Services Individual Subtotal</i>				57	66	\$2,566,404	\$3,744,992	\$4,543,866	\$4,627,796	\$0
Personnel Non-Individual										
A 1170 19900	Overtime					\$8,832	\$8,500	\$8,500	\$8,500	\$0
A 1170 19920	Stipend – Data Officer					\$0	\$20,000	\$0	\$0	\$0
A 1170 19935	Law Intern Program					\$7,601	\$15,000	\$25,000	\$25,000	\$0
A 1170 19950	Longevity Raise					\$24,500	\$25,100	\$26,350	\$26,350	\$0
A 1170 19951	Health Insurance Buyout					\$3,917	\$6,000	\$3,000	\$3,000	\$0
A 1170 19954	Enhanced Pay					\$131,500	\$168,000	\$168,000	\$168,000	\$0
Subtotal for Personnel Non-Individual						\$176,350	\$242,600	\$230,850	\$230,850	\$0
Equipment										
A 1170 22001	Office Equipment					\$0	\$33,485	\$63,400	\$63,400	\$0
A 1170 22001R	Office Equipment RTA					\$0	\$9,619	\$0	\$0	\$0
A 1170 22050	Computer Equipment					\$2,638	\$79,209	\$116,709	\$116,709	\$0
A 1170 22050R	Computer Equipment RTA					\$0	\$2,883	\$0	\$0	\$0
Subtotal for: Equipment						\$2,638	\$125,196	\$180,109	\$180,109	\$0

A1170 Public Defender			2019 Count	2020 Count	2018 Expended	2019 Adjusted	2020 Requested	2020 Proposed	2020 Adopted
Contractual Expenses									
A 1170 44020	Office Supplies				\$7,650	\$12,200	\$19,300	\$19,300	\$0
A 1170 44035	Postage				\$2,206	\$3,500	\$3,500	\$3,500	\$0
A 1170 44036	Telephone				\$9,373	\$9,500	\$34,500	\$34,500	\$0
A 1170 44037	Insurance				\$5,442	\$5,442	\$5,460	\$5,460	\$0
A 1170 44038	Travel,Mileage,Freight				\$446	\$6,000	\$16,000	\$16,000	\$0
A 1170 44039	Conferences/Training/Tuition				\$18,966	\$20,000	\$40,000	\$40,000	\$0
A 1170 44040	Books/Transcripts/Subscripts				\$15,592	\$36,450	\$51,450	\$51,450	\$0
A 1170 44041	Computer Fees				\$12,867	\$13,000	\$13,000	\$13,000	\$0
A 1170 44042	Printing And Advertising				\$2,379	\$6,200	\$11,200	\$11,200	\$0
A 1170 44043	Legal Fees				\$270	\$0	\$0	\$0	\$0
A 1170 44046	Fees For Services				\$26,730	\$60,184	\$102,184	\$102,184	\$0
A 1170 44046R	Fees For Services RTA				\$0	\$3,916	\$0	\$0	\$0
A 1170 44065	Photocopier Lease				\$3,166	\$4,000	\$4,000	\$4,000	\$0
A 1170 44070	Equipment Repair And Rental				\$672	\$950	\$950	\$950	\$0
A 1170 44101	Electric				\$0	\$5,500	\$5,500	\$5,500	\$0
A 1170 44104	Natural Gas				\$0	\$500	\$500	\$500	\$0
A 1170 44903	DGS Shared Services Charges				\$94,262	\$96,148	\$107,109	\$107,109	\$0
Subtotal for: Contractual Expenses					\$200,020	\$283,490	\$414,653	\$414,653	\$0
Fringe Benefits									
A 1170 89010	State Retirement				\$380,859	\$564,494	\$610,710	\$616,851	\$0
A 1170 89030	Social Security				\$207,251	\$276,403	\$307,553	\$313,974	\$0
A 1170 89060	Hospital And Medical Insurance				\$531,534	\$919,458	\$1,086,688	\$1,086,688	\$0
Subtotal for: Fringe Benefits					\$1,119,644	\$1,760,355	\$2,004,951	\$2,017,513	\$0
Total Appropriations					\$4,084,481	\$6,101,633	\$7,374,429	\$7,470,921	\$0
Revenue									
A1170	03025	Indigent Legal Services Fund		\$0	(\$1,086,436)	(\$1,636,436)	(\$1,636,436)	(\$1,636,436)	\$0
A1170	03322	Raise the Age Grant		\$0	(\$170,204)	\$0	\$0	\$0	\$0
A1170	03335	Aid To Defense Program		\$0	(\$45,200)	(\$45,200)	(\$45,200)	(\$45,200)	\$0
A1170	03337	Counsel at 1st Appearance		\$0	(\$195,400)	(\$195,400)	(\$195,400)	(\$195,400)	\$0
A1170	03338	Statewide Implementation		\$0	(\$1,375,686)	(\$2,751,372)	(\$2,751,372)	(\$2,751,372)	\$0
A1170	03340	Alternatives to Incarceration		(\$7,139)	(\$20,488)	(\$20,488)	(\$20,488)	(\$20,488)	\$0
Total Revenue				(\$7,139)	(\$2,893,414)	(\$4,648,896)	(\$4,648,896)	(\$4,648,896)	\$0
County Share				\$4,077,342	\$3,208,219	\$2,725,533	\$2,822,025	\$0	

DEPARTMENT OF RECREATION 7410

7410 - COUNTY SHARE



MISSION STATEMENT

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

WHO WE SERVE

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

ABOUT OUR DEPARTMENT

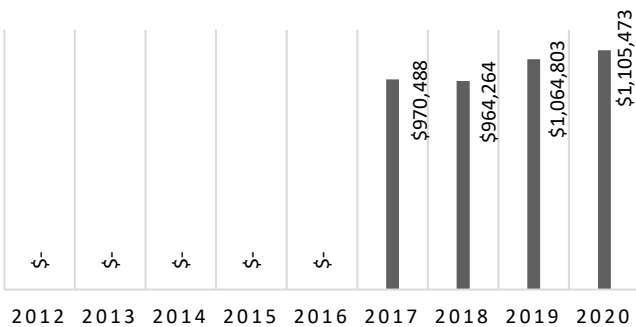
The Department encompasses our youth sports programming with multiple locations around the County as well as the County Hockey Facility in Colonie and Lawson Lake County Park on the border of the towns of Coeymans and New Scotland. Events at the Hockey Facility include our Learn to Skate program, open ice time, pickup hockey or formal school and adult league play. Events at the Lake include Scouting, visits by schools and other community groups, seasonal festivals, races, fishing, hiking, cross country skiing and boating.

2019 ACCOMPLISHMENTS AND CHALLENGES

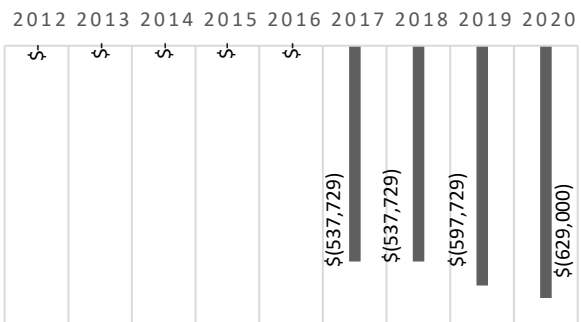
In the 2019 fiscal year, the recreation department has provided programming in the areas of, flag football, lacrosse, basketball, track and field, baseball, karate, hockey, yoga, and outdoor education. The number of individuals from Albany County that we serve continues to grow. With just our AAU programming, we have served over 1300 individuals. We continue to hold special events at both Lawson Lake and the Hockey facility that draw large crowds and great entertainment.

In 2019, the Department added the Town of Bethlehem to our locations for youth programming in Albany County. We have also had productive talks with the Town of Guilderland, and they will hopefully join us in 2020 as another location. At the hockey facility, we have continued to fill the schedule and book a large variety of groups.

7410 - APPROPRIATIONS



7410- REVENUES



DEPARTMENT OF RECREATION - 7410

2020 GOALS AND PERFORMANCE TARGETS

The Department of Recreation will continue to implement new programs in 2020 for our kids throughout the County as well as look to add new programming for seniors if there is suitable demand.

SUMMARY OF BUDGET CHANGES

There are no substantive changes to the 2020 budget for the Department of Recreation.

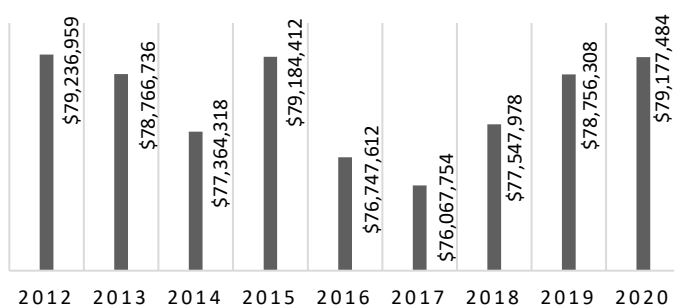
The department of recreation interacts with the public on a daily basis when it comes to the various programs that we have. The most rewarding part of our interaction is that the children and parents are very grateful to County Executive McCoy and Sheriff Craig Apple for creating this department for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

				2019	2020	2018	2019	2020	2020	2020	
A7410 Recreation Department				Count	Count	Expended	Adjusted	Requested	Proposed	Adopted	
Personnel Services Individual											
A7410	11010	001	520100	Commissioner	1	1	\$97,920	\$99,878	\$99,878	\$101,876	\$0
A7410	11043	001	520101	Rink Manager	1	1	\$54,046	\$55,126	\$55,126	\$56,229	\$0
A7410	11143	001	520102	Asst Rink Manager	1	1	\$37,225	\$37,970	\$37,970	\$38,730	\$0
A7410	15298	001	520107	Community Program Educator	1	1	\$48,815	\$49,792	\$49,792	\$50,788	\$0
A7410	16232	001	520103	Clerk Typist III	1	1	\$43,755	\$47,559	\$47,559	\$48,511	\$0
A7410	16232	002	520104	Clerk Typist III	1	1	\$25,734	\$47,559	\$47,559	\$48,511	\$0
A7410	18113	001	520108	Recreation Maintenance Person	1	1	\$45,900	\$46,818	\$46,818	\$47,755	\$0
A7410	18204	001	520106	Karate Instructor PT	1	1	\$28,114	\$30,308	\$30,308	\$30,915	\$0
Personnel Services Individual Subtotal					8	8	\$381,507	\$415,010	\$415,010	\$423,315	\$0
Personnel Non-Individual											
A 7410		19950	Longevity Raise				\$3,550	\$1,850	\$3,550	\$3,550	\$0
A 7410		19970	Temporary Help				\$92,373	\$110,000	\$120,000	\$120,000	\$0
Subtotal for Personnel Non-Individual							\$95,923	\$111,850	\$123,550	\$123,550	\$0
Equipment											
A 7410		22700	Recreation Equipment				\$40,999	\$35,594	\$30,000	\$30,000	\$0
Subtotal for: Equipment							\$40,999	\$35,594	\$30,000	\$30,000	\$0
Contractual Expenses											
A 7410		44020	Office Supplies				\$539	\$1,000	\$1,000	\$1,000	\$0
A 7410		44022	Maintenance Supplies				\$848	\$1,000	\$1,000	\$1,000	\$0
A 7410		44035	Postage				\$91	\$114	\$500	\$500	\$0
A 7410		44036	Telephone				\$1,784	\$2,286	\$1,900	\$1,900	\$0
A 7410		44037	Insurance				\$11,473	\$11,473	\$12,083	\$12,083	\$0
A 7410		44038	Travel Mileage Freight				\$422	\$850	\$250	\$250	\$0
A 7410		44046	Fees For Services				\$39,743	\$44,400	\$47,500	\$47,500	\$0
A 7410		44065	Photocopier Lease				\$2,317	\$2,500	\$2,500	\$2,500	\$0
A 7410		44070	Equipment Repair And Rental				\$19,915	\$14,600	\$15,000	\$15,000	\$0
A 7410		44101	Electric				\$70,710	\$70,000	\$70,000	\$70,000	\$0
A 7410		44104	Natural Gas				\$30,284	\$27,000	\$27,000	\$27,000	\$0
A 7410		44301	Taxes And Assessment				\$3,167	\$3,500	\$3,500	\$3,500	\$0
A 7410		44449	Youth Recreation Programming				\$141,177	\$175,272	\$185,000	\$185,000	\$0
A 7410		44903	DGS Shared Services Charges				\$1,436	\$1,465	\$1,480	\$1,480	\$0
Subtotal for: Contractual Expenses							\$323,906	\$355,460	\$368,713	\$368,713	\$0
Fringe Benefits											
A 7410		89010	State Retirement				\$76,792	\$33,237	\$33,603	\$33,603	\$0
A 7410		89030	Social Security				\$35,198	\$38,775	\$38,775	\$41,835	\$0
A 7410		89060	Hospital and Medical Insurance				\$111,453	\$80,743	\$84,457	\$84,457	\$0
Subtotal for: Fringe Benefits							\$223,443	\$152,755	\$156,835	\$159,895	\$0
Total Appropriations							\$1,065,779	\$1,070,669	\$1,094,108	\$1,105,473	\$0
Revenue											
A7410	02025	Special Rec Fac Charges				(\$589,544)	(\$560,000)	(\$590,000)	(\$590,000)	\$0	
A7410	02410	Rental Of Real Property				(\$24,951)	(\$37,729)	(\$39,000)	(\$39,000)	\$0	
Total Revenue							(\$614,495)	(\$597,729)	(\$629,000)	(\$629,000)	\$0
County Share						\$451,284	\$472,940	\$465,108	\$476,473	\$0	

DEPARTMENT OF SOCIAL SERVICES

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

DSS- COUNTY SHARE



WHO WE SERVE

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

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

Average Daily Reception Activity

Applications (all programs)	89
Benefit cards	56
Appointments	68
Receipts for dropped off documents	65
Miscellaneous queries and diversions	28

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 2018

- 13,266 Applications Processed for all TA Services
- 3,374 Eligibility Recertifications Processed
- Caseload as of December 2018 = 2,186
- Individuals receiving benefits as of December 2018 = 4,391

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 and provides case management services for Guardianship cases who have been deemed incompetent by a court. Additionally, Adult Services manages the Albany County NY Connects centralized information and assistance line for long term services and supports (518-447-4177) which also serves as Albany County's Adult Protective Intake Line. The Division also has a team which assesses eligibility and provides case management for individuals who need a Medicaid or Department for Aging homecare programs, Home Delivered Meals, Personal Emergency Response Systems, Social Adult Day Care, and/or Caregiver Respite programs.

One Month Snapshot

Active Guardianship Cases	78
Representative Payees	236
Home Care Cases	402
Home Delivered Meal Cases	371
Social Adult Day Care	37

DEPARTMENT OF SOCIAL SERVICES

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

Previous 12 months

New York Connects Phone Contacts	6804
Adult Protective Intakes	561

The Child Support Enforcement Division facilitates collection and disbursement of all court ordered Child Support payments in Albany 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 2018

Active child support enforcement cases	17,206
Funds collected and disbursed to custodial parents	\$27,506,649

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

Year End 2018

- 10,213 Applications Processed
- 11,088 Eligibility Recertifications Conducted
- Caseload as of December 2018 = 17,883
- Individuals in caseload as of December 2018 = 18,878

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

Year End 2018

Employment - 710 New Jobs Obtained by Recipients (454 TANF; 256 Safety Net)

Child Care - 1,295 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 2018

SNAP

- 13,326 Applications Processed
- 9667 Eligibility Recertifications Processed
- ~ \$1,000,000 in SNAP "dollars" Per Week Authorized
- Caseload as of December 2018 = 16,893
- Number of Individuals on caseload as of December 2018 = 31,498

HEAP

- Fuel/Utility/Repair Benefits Provided 25,295 times
- \$6,519,007 Paid to Fuel/Utility Vendors

DEPARTMENT OF SOCIAL SERVICES

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

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 2018

- 1,623 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.

Year End 2018

Front End Detection and Eligibility Verification Review

- 1,605 Referred for F.E.D.S. or E.V.R investigation
- 228 Denials of applications based on F.E.D.S. and EVR

Back End Detection (B.E.D.)

- 886 Investigations
- 376 Cases closed or benefits reduced based on B.E.D.S.
- 103 Provable fraud with ~\$332,850 detected and ~\$125,000 recovered

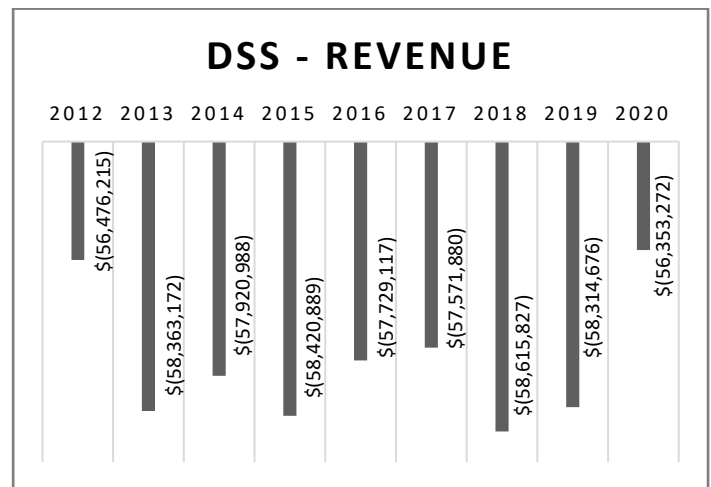
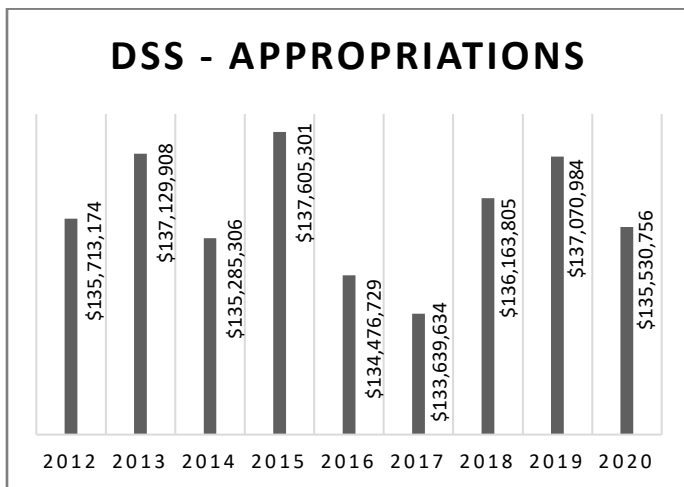
2019 ACCOMPLISHMENTS AND CHALLENGES

- Adult Services staff continues to meet with providers from Mental Health, Health Home Care Coordinators and OPWDD at care conferences to coordinate efforts to best serve our shared clients. With the roll-out of Medicaid Community First Choice Option (CFCO), Adult Services has been working to identify providers to establish contracts for the varied services (e.g., environmental, home modifications, etc.) CFCO will provide to eligible individuals (children and adults), who have long term care needs, so they can continue to remain in the community.
- The Employment Unit has entered into an MOU with the Capital District Educational Opportunity Center (EOC) that allows our clients to be directly exposed to the educational programs and services of the EOC on a monthly basis through the school year. Our participants receive tours of the programs and hands-on demonstrations. These activities highlight the EOC educational programs; ATAIN (Advanced Technology Training and Information Networking) lab services and certification offerings as well as employment and college & career services available. The EOC offers our participants hospitality (food and beverages) and a direct connection with EOC students who share their experiences. It is our shared belief that if we bring our eligible clients to the EOC to have this personalized introduction to all that is available we are able to spark their interest and desire for investment in their own future.
- The Fair Hearing (FH) Unit has developed a database to track and monitor all FH requests, issues and outcomes which will allow us to pinpoint any areas in need of training or evaluation to ensure that these areas are addressed and resolved, ultimately creating a reduction in the number of FH requests.
- In 2019 the Fraud Unit takes pre-emptive action on applications and re-certifications where fraud has been detected to avoid paying out benefits (cost avoidance) to those who are not entitled. These actions achieved an overall cost avoidance of \$3,180,000 by denying fraudulent applications for assistance and closing or re-budgeting active assistance cases where fraud was detected.
- The Emergency Team stationed in Reception assisted 950 households by paying security deposits, preventing evictions, and reinstating utilities in order to assure stable housing.

DEPARTMENT OF SOCIAL SERVICES

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

- Temporary Assistance works closely with the Employment Division to make sure that all families and singles are actively engaged in employment related activities. TA is utilizing Caseworker and Client Support Specialist staff to work with individuals and families that present with high-risk high needs. We have been able to connect these individuals and families to community resources and supports. By utilizing Caseworkers, we have been successful in the reducing the length of shelter stays especially with regards to families. On average our shelter families are in shelter 30 to 60 days, a year ago the average shelter stay was 120 days. Our Caseworker and Client Support Specialist work closely with the shelter case managers, DCYF, community agencies, to assist clients with securing permanent housing.



2020 GOALS AND PERFORMANCE TARGETS

- Adult Services/Adult Protective Services (APS) will collaborate with Local Law Enforcement agencies as well as the Albany County District Attorney's (DA) office to discuss best practices for addressing the growing number of financial exploitation cases, including how to move towards prosecution when appropriate. Adult Services/APS will also re-engage with DA's office and Law Enforcement to be a key partner in the SALT Initiative (Seniors and Law Enforcement Together) to participate in and provide trainings and forums throughout the community on how to reduce, prevent and address crimes against older adults
- APS will work with the County Executive's office as well as the Department of Law to express support for NY State Bill A05609 which proposes to amend Mental Health Law Art. 81 to require petitioners to identify other people who are able to assist the incapacitated person before pursuing guardianship and to prevent guardianship petitions being filed solely for bill collection purposes.
- We believe that a NYS driver's license can open up a world of opportunity and independence to certain members of our client population. Over the next year the Employment Unit will explore the feasibility of offering our eligible clients the 5 hour pre-licensing course required by DMV as well as developing a pre-permit review course.
- The Fair Hearing Unit, in collaboration with DSS Divisions, will continue to evolve the 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.
- The agency will work to effect a smooth transition to a new Queuing system in the Reception Area of DSS. It is expected that the new system will assist with creating a more efficient client flow.

SUMMARY OF BUDGET CHANGES

- Day Care appropriation decreases by \$1M or 7.5% driven by caseload and expenditure trend.
- Purchase of Services appropriation increases by \$1M or 50% driven by payments to DV Shelters for non-TA domestic violence clients.

DEPARTMENT OF SOCIAL SERVICES

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

- Medical Assistance appropriation increases by \$250K driven by NYS implementation of Community First Choice Option.
- Family Assistance appropriation decreases by \$600K or 5% driven by DV Shelters payments moved to Purchase of Services and general expenditure trend.
- Safety Net appropriation decreases by \$1.3M or 10% driven by DV Shelters payments moved to Purchase of Services and general caseload/expenditure trend.
- Overall appropriation decreases by \$1.2M or .90%
- Overall local share increases by \$782K or 1.0% driven by increases to Purchase of Services related to DV Shelters payments for non-TA domestic violence clients and Medicaid.

I met my DSS Employment worker when I was a teenaged single mother, receiving TANF assistance. Up to that point, my childhood was defined by emotional trauma and abuse, neglect and homelessness. Generally, people looked at me and saw nothing useful. They saw a waste, a life of poverty for me and nothing more. By chance, I encountered my Employment worker at Albany County DSS, and it is because of his assistance that my life began to change.

My worker saw, somehow, that I had something more to offer the world. He placed me in an educational program at the Capital District EOC. I earned my GED, general office skills, and gained some confidence in my ability to overcome poverty. He supported my goal of obtaining a college degree, and granted me acceptance into the PACE Program at Hudson Valley Community College in 2002. I majored in Human Services and excelled academically. After graduating with honors in 2004, I enrolled in SUNY Albany's Social Welfare program while attending America Works to find gainful employment. My worker remained connected to my case and tracked my progress.

After about six months of job searching, I finally found not just a job, but a career. I was hired as an Employment Case Manager at CareerLinks, Inc. And rather than my DSS worker's client, I became a colleague and since that time, I have been able to help support the efforts of other TANF recipients to become self-sufficient at CareerLinks, then at St. Peter's Hospital, ACAP, and the City of Albany as an EEO and Minority Recruitment Specialist.

I am now employed with a NYS office, responsible for protecting the rights of protected class employees. I am by most accounts, a well-rounded professional, fully self-supporting, and dedicated to assisting those in need. The daughter that brought me to DSS for help back then is now a college student herself, attending the same Human Services program I attended at Hudson Valley Community College. I eventually had a second daughter, who is now 12 years old and thriving in school. This year, I achieved a lifelong goal and bought my first home- a beautiful, safe, forever home for my family. Because of my worker, and other good people I encountered along my life journey, who helped me see my value and achieve my goals, I am now able to give back. I foster 10 year old triplets who, coupled with my biological children, fill my home and heart with inexplicable joy and love.

		2019	2020	2018	2019	2020	2020	2020
A6010 Social Services		Count	Count	Expended	Adjusted	Requested	Proposed	Adopted
Personnel Services Individual								
A6010 11010 001 460001	Commissioner	1	1	\$116,827	\$119,164	\$119,164	\$121,548	\$0
A6010 11110 001 460002	Deputy Commissioner	1	1	\$101,022	\$103,042	\$103,042	\$105,103	\$0
A6010 11110 002 460702	Deputy Commissioner	1	1	\$93,116	\$94,978	\$94,978	\$96,878	\$0
A6010 11210 001 460256	Director of Child Support	1	1	\$82,657	\$84,310	\$84,310	\$85,997	\$0
A6010 11211 001 460003	Director Of Accounts	1	1	\$88,255	\$90,021	\$90,021	\$91,812	\$0
A6010 11215 003 460706	Director of Staff Development	1	1	\$26,442	\$84,310	\$84,310	\$85,997	\$0
A6010 11218 001 460643	Coordinator of Long Term Care	1	1	\$68,646	\$70,019	\$70,019	\$71,420	\$0
A6010 11222 002 460705	Director of Adult Services	1	1	\$61,993	\$84,310	\$84,310	\$85,997	\$0
A6010 11902 001 460011	Assist Director Of Accounts	1	1	\$73,883	\$75,361	\$76,868	\$76,868	\$0
A6010 12128 001 460028	Registered Nurse	1	1	\$38,693	\$52,803	\$52,233	\$52,233	\$0
A6010 12128 002 460050	Registered Nurse	1	1	\$51,608	\$53,490	\$54,560	\$54,560	\$0
A6010 12128 004 460052	Registered Nurse	1	1	\$41,327	\$54,838	\$55,935	\$55,935	\$0
A6010 12210 004 460602	Case Supervisor A	1	1	\$4,565	\$80,701	\$82,315	\$82,315	\$0
A6010 12211 008 460041	Case Supervisor B	1	1	\$62,579	\$63,830	\$65,107	\$65,107	\$0
A6010 12211 012 460045	Case Supervisor B	1	1	\$62,577	\$63,830	\$65,107	\$65,107	\$0
A6010 12211 013 460046	Case Supervisor B	1	1	\$58,969	\$63,830	\$63,855	\$63,855	\$0
A6010 12211 017 460049	Case Supervisor B	1	1	\$61,376	\$63,830	\$63,855	\$63,855	\$0
A6010 12211 001 460090	Case Supervisor B	1	1	\$36,889	\$63,830	\$63,855	\$63,855	\$0
A6010 12212 034 460078	Senior Caseworker	1	1	\$36,172	\$56,013	\$57,133	\$57,133	\$0
A6010 12212 036 460080	Senior Caseworker	1	1	\$54,915	\$56,013	\$57,133	\$57,133	\$0
A6010 12212 052 460085	Senior Caseworker	1	1	\$39,440	\$54,779	\$55,875	\$55,875	\$0
A6010 12212 055 460088	Senior Caseworker	1	1	\$20,485	\$56,013	\$55,875	\$55,875	\$0
A6010 12212 056 460089	Senior Caseworker	1	1	\$54,915	\$56,013	\$57,133	\$57,133	\$0
A6010 12215 002 460091	Caseworker	1	1	\$46,122	\$48,195	\$50,000	\$50,000	\$0
A6010 12215 001 460092	Caseworker	1	1	\$47,811	\$49,836	\$50,833	\$50,833	\$0
A6010 12215 003 460093	Caseworker	1	1	\$50,068	\$51,068	\$52,089	\$52,089	\$0
A6010 12215 024 460094	Caseworker	1	1	\$37,106	\$49,020	\$47,620	\$47,620	\$0
A6010 12215 027 460097	Caseworker	1	1	\$30,227	\$46,686	\$48,324	\$48,324	\$0
A6010 12215 032 460101	Caseworker	1	1	\$29,480	\$46,686	\$48,324	\$48,324	\$0
A6010 12215 033 460102	Caseworker	1	1	\$27,422	\$51,068	\$47,620	\$47,620	\$0
A6010 12215 034 460103	Caseworker	1	1	\$46,725	\$49,020	\$50,833	\$50,833	\$0
A6010 12215 035 460104	Caseworker	1	1	\$47,468	\$49,836	\$52,089	\$52,089	\$0
A6010 12215 036 460105	Caseworker	1	1	\$21,350	\$49,836	\$52,089	\$52,089	\$0
A6010 12215 037 460106	Caseworker	1	1	\$50,068	\$51,068	\$52,089	\$52,089	\$0
A6010 12215 039 460107	Caseworker	1	1	\$32,948	\$46,686	\$48,324	\$48,324	\$0
A6010 12215 040 460108	Caseworker	1	1	\$46,725	\$49,020	\$50,833	\$50,833	\$0
A6010 12215 042 460109	Caseworker	1	1	\$47,180	\$51,068	\$47,620	\$47,620	\$0
A6010 12215 045 460112	Caseworker	1	1	\$48,130	\$49,836	\$50,833	\$50,833	\$0
A6010 12215 052 460118	Caseworker	1	1	\$29,988	\$46,686	\$48,324	\$48,324	\$0
A6010 12215 054 460120	Caseworker	1	1	\$46,122	\$48,195	\$50,000	\$50,000	\$0
A6010 12215 055 460121	Caseworker	1	1	\$39,989	\$51,068	\$50,833	\$50,833	\$0
A6010 12215 056 460122	Caseworker	1	1	\$24,715	\$51,068	\$48,324	\$48,324	\$0
A6010 12215 057 460123	Caseworker	1	1	\$38,845	\$46,686	\$48,324	\$48,324	\$0
A6010 12215 060 460126	Caseworker	1	1	\$40,404	\$49,836	\$47,620	\$47,620	\$0
A6010 12215 061 460127	Caseworker	1	1	\$45,272	\$47,376	\$49,159	\$49,159	\$0
A6010 12215 062 460128	Caseworker	1	1	\$17,181	\$51,068	\$48,324	\$48,324	\$0
A6010 12215 063 460129	Caseworker	1	1	\$50,068	\$51,068	\$52,089	\$52,089	\$0
A6010 12215 064 460130	Caseworker	1	1	\$45,495	\$47,376	\$49,159	\$49,159	\$0
A6010 12215 068 460134	Caseworker	1	1	\$46,802	\$49,020	\$50,833	\$50,833	\$0

			2019	2020	2018	2019	2020	2020	2020
A6010 Social Services			Count	Count	Expended	Adjusted	Requested	Proposed	Adopted
A6010 12215 088 460147	Caseworker		1	1	\$46,006	\$48,195	\$50,000	\$50,000	\$0
A6010 12215 106 460608	Caseworker		1	1	\$22,370	\$46,686	\$48,324	\$48,324	\$0
A6010 12215 107 460609	Caseworker		1	1	\$36,066	\$51,068	\$52,089	\$52,089	\$0
A6010 12215 108 460610	Caseworker		1	1	\$32,105	\$51,068	\$50,000	\$50,000	\$0
A6010 12221 001 460168	Director of Social Service Prg		1	1	\$82,657	\$84,310	\$84,310	\$85,997	\$0
A6010 12221 002 460169	Director of Social Service Prg		1	1	\$82,657	\$84,310	\$84,310	\$85,997	\$0
A6010 12221 004 460171	Director of Social Service Prg		1	1	\$34,970	\$84,310	\$84,310	\$85,997	\$0
A6010 12221 006 460173	Director of Social Service Prg		1	1	\$82,657	\$84,310	\$84,310	\$85,997	\$0
A6010 12222 001 460176	Asst Dir Soc Serv.Prog.		1	1	\$53,998	\$71,600	\$73,032	\$73,032	\$0
A6010 12222 004 460178	Asst Dir Soc Serv.Prog.		1	1	\$70,198	\$71,600	\$73,032	\$73,032	\$0
A6010 12222 006 460180	Asst Dir Soc Serv.Prog.		1	1	\$69,845	\$71,243	\$73,032	\$73,032	\$0
A6010 12222 009 460182	Asst Dir Soc Serv.Prog.		1	1	\$23,373	\$71,600	\$73,032	\$73,032	\$0
A6010 12222 010 460183	Asst Dir Soc Serv.Prog.		1	1	\$70,198	\$71,600	\$73,032	\$73,032	\$0
A6010 12222 011 460184	Asst Dir Soc Serv.Prog.		1	1	\$70,198	\$71,600	\$73,032	\$73,032	\$0
A6010 12222 012 460185	Asst Dir Soc Serv.Prog.		1	1	\$70,198	\$71,600	\$73,032	\$73,032	\$0
A6010 12223 001 460186	Supervising Eligibility Exam		1	1	\$65,338	\$66,645	\$67,978	\$67,978	\$0
A6010 12223 002 460187	Supervising Eligibility Exam		1	1	\$65,340	\$66,645	\$67,978	\$67,978	\$0
A6010 12223 003 460188	Supervising Eligibility Exam		1	1	\$65,338	\$66,645	\$67,978	\$67,978	\$0
A6010 12223 004 460189	Supervising Eligibility Exam		1	1	\$65,338	\$66,645	\$67,978	\$67,978	\$0
A6010 12223 005 460190	Supervising Eligibility Exam		1	1	\$65,340	\$66,645	\$67,978	\$67,978	\$0
A6010 12223 007 460192	Supervising Eligibility Exam		1	1	\$0	\$66,645	\$67,978	\$67,978	\$0
A6010 12223 010 460195	Supervising Eligibility Exam		1	1	\$65,338	\$66,645	\$67,978	\$67,978	\$0
A6010 12223 011 460196	Supervising Eligibility Exam		1	1	\$65,338	\$66,645	\$67,978	\$67,978	\$0
A6010 12223 014 460199	Supervising Eligibility Exam		1	1	\$65,338	\$66,645	\$67,978	\$67,978	\$0
A6010 12223 016 460201	Supervising Eligibility Exam		1	1	\$65,340	\$66,645	\$67,978	\$67,978	\$0
A6010 12223 017 460202	Supervising Eligibility Exam		1	1	\$65,338	\$66,645	\$67,978	\$67,978	\$0
A6010 12223 019 460204	Supervising Eligibility Exam		1	1	\$45,233	\$66,645	\$67,978	\$67,978	\$0
A6010 12223 020 460205	Supervising Eligibility Exam		1	1	\$65,012	\$66,312	\$66,312	\$67,639	\$0
A6010 12223 022 460207	Supervising Eligibility Exam		1	1	\$65,053	\$66,645	\$67,978	\$67,978	\$0
A6010 12223 024 460209	Supervising Eligibility Exam		1	1	\$65,339	\$66,645	\$67,978	\$67,978	\$0
A6010 12223 025 460210	Supervising Eligibility Exam		1	1	\$65,338	\$66,645	\$67,978	\$67,978	\$0
A6010 12223 026 460211	Supervising Eligibility Exam		1	1	\$64,450	\$66,645	\$67,978	\$67,978	\$0
A6010 12223 027 460212	Supervising Eligibility Exam		1	1	\$82,929	\$66,645	\$67,978	\$67,978	\$0
A6010 12223 029 460214	Supervising Eligibility Exam		1	1	\$65,340	\$66,645	\$67,978	\$67,978	\$0
A6010 12223 030 460215	Supervising Eligibility Exam		1	1	\$65,338	\$66,645	\$67,978	\$67,978	\$0
A6010 12223 031 460216	Supervising Eligibility Exam		1	1	\$65,087	\$66,645	\$67,978	\$67,978	\$0
A6010 12223 032 460217	Supervising Eligibility Exam		1	1	\$63,265	\$66,645	\$67,978	\$67,978	\$0
A6010 12223 033 460218	Supervising Eligibility Exam		1	1	\$53,983	\$66,645	\$67,978	\$67,978	\$0
A6010 12223 034 460219	Supervising Eligibility Exam		1	1	\$65,338	\$66,645	\$67,978	\$67,978	\$0
A6010 12223 037 460222	Supervising Eligibility Exam		1	1	\$52,773	\$66,645	\$67,978	\$67,978	\$0
A6010 12223 038 460223	Supervising Eligibility Exam		1	1	\$61,606	\$66,645	\$67,978	\$67,978	\$0
A6010 12223 039 460224	Supervising Eligibility Exam		1	1	\$65,338	\$66,645	\$67,978	\$67,978	\$0
A6010 12223 040 460225	Supervising Eligibility Exam		1	1	\$65,338	\$66,645	\$67,978	\$67,978	\$0
A6010 12224 001 460704	Assistant Director of Child Su		1	1	\$69,296	\$71,600	\$73,032	\$73,032	\$0
A6010 12264 001 460242	Coordinator Child Encforcement		1	1	\$59,220	\$67,260	\$68,605	\$68,605	\$0
A6010 12264 002 460243	Coordinator Child Encforcement		1	1	\$65,941	\$67,260	\$68,605	\$68,605	\$0
A6010 12545 001 460659	Program Analyst		1	1	\$65,338	\$66,645	\$67,978	\$67,978	\$0
A6010 12575 001 460662	Contract Administrator		1	1	\$65,339	\$66,645	\$67,978	\$67,978	\$0
A6010 14133 001 460672	Field Investigator		1	1	\$31,523	\$31,837	\$31,837	\$31,837	\$0
A6010 14133 002 460673	Field Investigator		1	1	\$17,639	\$30,000	\$30,000	\$30,000	\$0
A6010 14133 003 460674	Field Investigator		1	1	\$15,649	\$30,000	\$30,000	\$30,000	\$0

				2019	2020	2018	2019	2020	2020	2020
A6010 Social Services				Count	Count	Expended	Adjusted	Requested	Proposed	Adopted
A6010 14133 004 460675	Field Investigator			1	1	\$25,998	\$31,837	\$31,837	\$31,837	\$0
A6010 15222 087 460263	Eligibility Examiner II			1	1	\$34,529	\$46,061	\$46,982	\$46,982	\$0
A6010 15222 088 460264	Eligibility Examiner II			1	1	\$45,786	\$47,291	\$48,237	\$48,237	\$0
A6010 15222 089 460265	Eligibility Examiner II			1	1	\$46,366	\$47,291	\$48,237	\$48,237	\$0
A6010 15222 090 460266	Eligibility Examiner II			1	1	\$45,160	\$47,291	\$48,237	\$48,237	\$0
A6010 15222 102 460267	Eligibility Examiner II			1	1	\$45,124	\$46,061	\$46,982	\$46,982	\$0
A6010 15222 092 460268	Eligibility Examiner II			1	1	\$46,365	\$47,291	\$48,237	\$48,237	\$0
A6010 15222 093 460269	Eligibility Examiner II			1	1	\$34,383	\$46,061	\$46,982	\$46,982	\$0
A6010 15222 101 460270	Eligibility Examiner II			1	1	\$32,569	\$47,291	\$46,982	\$46,982	\$0
A6010 15222 095 460271	Eligibility Examiner II			1	1	\$46,347	\$47,291	\$48,237	\$48,237	\$0
A6010 15222 096 460272	Eligibility Examiner II			1	1	\$52,267	\$56,667	\$57,811	\$57,811	\$0
A6010 15222 097 460273	Eligibility Examiner II			1	1	\$37,265	\$47,291	\$48,237	\$48,237	\$0
A6010 15222 098 460274	Eligibility Examiner II			1	1	\$54,358	\$55,445	\$56,554	\$56,554	\$0
A6010 15222 099 460275	Eligibility Examiner II			1	1	\$54,498	\$56,677	\$57,811	\$57,811	\$0
A6010 15222 001 460277	Eligibility Examiner II			1	1	\$46,366	\$47,291	\$48,237	\$48,237	\$0
A6010 15222 002 460278	Eligibility Examiner II			1	1	\$43,779	\$45,457	\$46,982	\$46,982	\$0
A6010 15222 003 460279	Eligibility Examiner II			1	1	\$55,566	\$56,677	\$57,811	\$57,811	\$0
A6010 15222 005 460280	Eligibility Examiner II			1	1	\$55,566	\$56,677	\$57,811	\$57,811	\$0
A6010 15222 009 460284	Eligibility Examiner II			1	1	\$44,976	\$46,061	\$46,982	\$46,982	\$0
A6010 15222 010 460285	Eligibility Examiner II			1	1	\$44,828	\$46,061	\$46,982	\$46,982	\$0
A6010 15222 012 460287	Eligibility Examiner II			1	1	\$55,566	\$56,677	\$57,811	\$57,811	\$0
A6010 15222 017 460292	Eligibility Examiner II			1	1	\$55,566	\$56,677	\$57,811	\$57,811	\$0
A6010 15222 019 460294	Eligibility Examiner II			1	1	\$54,683	\$56,677	\$57,811	\$57,811	\$0
A6010 15222 022 460297	Eligibility Examiner II			1	1	\$48,587	\$56,677	\$57,811	\$57,811	\$0
A6010 15222 023 460298	Eligibility Examiner II			1	1	\$52,267	\$56,667	\$57,811	\$57,811	\$0
A6010 15222 029 460304	Eligibility Examiner II			1	1	\$44,976	\$46,061	\$46,982	\$46,982	\$0
A6010 15222 031 460306	Eligibility Examiner II			1	1	\$27,406	\$47,291	\$46,982	\$46,982	\$0
A6010 15222 032 460307	Eligibility Examiner II			1	1	\$46,366	\$47,291	\$48,237	\$48,237	\$0
A6010 15222 034 460308	Eligibility Examiner II			1	1	\$46,366	\$47,291	\$46,982	\$46,982	\$0
A6010 15222 035 460309	Eligibility Examiner II			1	1	\$55,566	\$56,677	\$57,811	\$57,811	\$0
A6010 15222 037 460311	Eligibility Examiner II			1	1	\$46,366	\$47,291	\$48,237	\$48,237	\$0
A6010 15222 038 460312	Eligibility Examiner II			1	1	\$55,566	\$56,677	\$57,811	\$57,811	\$0
A6010 15222 039 460313	Eligibility Examiner II			1	1	\$55,566	\$56,677	\$57,811	\$57,811	\$0
A6010 15222 040 460314	Eligibility Examiner II			1	1	\$46,366	\$47,291	\$48,237	\$48,237	\$0
A6010 15222 042 460316	Eligibility Examiner II			1	1	\$45,159	\$47,291	\$48,237	\$48,237	\$0
A6010 15222 044 460318	Eligibility Examiner II			1	1	\$44,680	\$46,061	\$46,982	\$46,982	\$0
A6010 15222 045 460319	Eligibility Examiner II			1	1	\$50,907	\$56,677	\$57,811	\$57,811	\$0
A6010 15222 046 460320	Eligibility Examiner II			1	1	\$46,366	\$47,291	\$48,237	\$48,237	\$0
A6010 15222 048 460322	Eligibility Examiner II			1	1	\$44,976	\$46,061	\$46,982	\$46,982	\$0
A6010 15222 049 460323	Eligibility Examiner II			1	1	\$55,567	\$56,677	\$57,811	\$57,811	\$0
A6010 15222 069 460326	Eligibility Examiner II			1	1	\$46,366	\$47,291	\$48,237	\$48,237	\$0
A6010 15222 072 460329	Eligibility Examiner II			1	1	\$45,994	\$47,291	\$48,237	\$48,237	\$0
A6010 15222 073 460330	Eligibility Examiner II			1	1	\$45,160	\$46,061	\$46,982	\$46,982	\$0
A6010 15222 077 460333	Eligibility Examiner II			1	1	\$44,036	\$46,061	\$46,982	\$46,982	\$0
A6010 15222 078 460334	Eligibility Examiner II			1	1	\$44,093	\$46,061	\$46,982	\$46,982	\$0
A6010 15222 085 460341	Eligibility Examiner II			1	1	\$46,366	\$47,291	\$48,237	\$48,237	\$0
A6010 15222 103 460622	Eligibility Examiner II			1	1	\$46,365	\$47,291	\$48,237	\$48,237	\$0
A6010 15225 024 460005	Eligibility Examiner I			1	1	\$38,778	\$40,517	\$43,198	\$43,198	\$0
A6010 15225 025 460006	Eligibility Examiner I			1	1	\$38,286	\$41,118	\$41,327	\$41,327	\$0
A6010 15225 069 460021	Eligibility Examiner I			1	1	\$41,301	\$42,351	\$43,198	\$43,198	\$0
A6010 15225 070 460030	Eligibility Examiner I			1	1	\$39,644	\$41,118	\$41,940	\$41,940	\$0

				2019	2020	2018	2019	2020	2020	2020
A6010 Social Services				Count	Count	Expended	Adjusted	Requested	Proposed	Adopted
A6010 15225 001 460343	Eligibility Examiner I	1	1	\$37,873	\$39,421	\$40,713	\$40,713	\$0		
A6010 15225 002 460344	Eligibility Examiner I	1	1	\$22,448	\$38,912	\$39,690	\$39,690	\$0		
A6010 15225 003 460345	Eligibility Examiner I	1	1	\$38,699	\$41,118	\$41,940	\$41,940	\$0		
A6010 15225 004 460346	Eligibility Examiner I	1	1	\$39,791	\$41,118	\$41,940	\$41,940	\$0		
A6010 15225 005 460347	Eligibility Examiner I	1	1	\$37,702	\$39,421	\$40,713	\$40,713	\$0		
A6010 15225 016 460349	Eligibility Examiner I	1	1	\$41,523	\$42,351	\$39,690	\$39,690	\$0		
A6010 15225 017 460350	Eligibility Examiner I	1	1	\$39,927	\$41,118	\$41,940	\$41,940	\$0		
A6010 15225 018 460351	Eligibility Examiner I	1	1	\$40,176	\$41,118	\$41,940	\$41,940	\$0		
A6010 15225 019 460352	Eligibility Examiner I	1	1	\$41,523	\$42,351	\$43,198	\$43,198	\$0		
A6010 15225 020 460353	Eligibility Examiner I	1	1	\$39,779	\$41,118	\$41,940	\$41,940	\$0		
A6010 15225 021 460354	Eligibility Examiner I	1	1	\$40,313	\$41,118	\$39,690	\$39,690	\$0		
A6010 15225 022 460355	Eligibility Examiner I	1	1	\$39,144	\$41,118	\$41,940	\$41,940	\$0		
A6010 15225 023 460356	Eligibility Examiner I	1	1	\$40,313	\$41,118	\$43,198	\$43,198	\$0		
A6010 15225 033 460357	Eligibility Examiner I	1	1	\$38,159	\$39,915	\$41,327	\$41,327	\$0		
A6010 15225 034 460358	Eligibility Examiner I	1	1	\$34,267	\$42,351	\$43,198	\$43,198	\$0		
A6010 15225 036 460359	Eligibility Examiner I	1	1	\$38,198	\$39,915	\$41,327	\$41,327	\$0		
A6010 15225 027 460360	Eligibility Examiner I	1	1	\$39,372	\$41,118	\$41,940	\$41,940	\$0		
A6010 15225 028 460361	Eligibility Examiner I	1	1	\$38,159	\$39,915	\$41,327	\$41,327	\$0		
A6010 15225 029 460362	Eligibility Examiner I	1	1	\$39,190	\$41,118	\$39,690	\$39,690	\$0		
A6010 15225 030 460363	Eligibility Examiner I	1	1	\$22,279	\$42,351	\$43,198	\$43,198	\$0		
A6010 15225 031 460364	Eligibility Examiner I	1	1	\$28,965	\$38,912	\$40,209	\$40,209	\$0		
A6010 15225 057 460396	Eligibility Examiner I	1	1	\$23,815	\$39,915	\$41,327	\$41,327	\$0		
A6010 15225 059 460399	Eligibility Examiner I	1	1	\$40,731	\$42,351	\$43,198	\$43,198	\$0		
A6010 15225 060 460401	Eligibility Examiner I	1	1	\$17,662	\$42,351	\$39,690	\$39,690	\$0		
A6010 15225 053 460539	Eligibility Examiner I	1	1	\$37,873	\$39,421	\$40,713	\$40,713	\$0		
A6010 15225 054 460540	Eligibility Examiner I	1	1	\$38,778	\$40,517	\$41,940	\$41,940	\$0		
A6010 15225 038 460552	Eligibility Examiner I	1	1	\$37,702	\$39,421	\$40,713	\$40,713	\$0		
A6010 15225 041 460554	Eligibility Examiner I	1	1	\$38,937	\$40,517	\$41,940	\$41,940	\$0		
A6010 15225 044 460557	Eligibility Examiner I	1	1	\$14,073	\$42,351	\$41,940	\$41,940	\$0		
A6010 15225 039 460561	Eligibility Examiner I	1	1	\$38,581	\$39,915	\$41,327	\$41,327	\$0		
A6010 15225 047 460564	Eligibility Examiner I	1	1	\$41,523	\$42,351	\$43,198	\$43,198	\$0		
A6010 15225 014 460565	Eligibility Examiner I	1	1	\$37,949	\$39,421	\$40,713	\$40,713	\$0		
A6010 15225 066 460572	Eligibility Examiner I	1	1	\$39,144	\$41,118	\$41,940	\$41,940	\$0		
A6010 15225 071 460576	Eligibility Examiner I	1	1	\$41,524	\$42,351	\$43,198	\$43,198	\$0		
A6010 15225 072 460577	Eligibility Examiner I	1	1	\$38,778	\$40,517	\$41,940	\$41,940	\$0		
A6010 15225 074 460579	Eligibility Examiner I	1	1	\$40,131	\$41,118	\$41,940	\$41,940	\$0		
A6010 15225 075 460580	Eligibility Examiner I	1	1	\$39,190	\$41,118	\$41,940	\$41,940	\$0		
A6010 15225 076 460581	Eligibility Examiner I	1	1	\$40,313	\$41,118	\$41,940	\$41,940	\$0		
A6010 15225 077 460582	Eligibility Examiner I	1	1	\$38,741	\$40,517	\$41,940	\$41,940	\$0		
A6010 15225 078 460583	Eligibility Examiner I	1	1	\$27,372	\$38,912	\$43,198	\$43,198	\$0		
A6010 15225 079 460584	Eligibility Examiner I	1	1	\$40,030	\$42,351	\$43,198	\$43,198	\$0		
A6010 15225 081 460586	Eligibility Examiner I	1	1	\$38,159	\$39,915	\$41,327	\$41,327	\$0		
A6010 15225 082 460587	Eligibility Examiner I	1	1	\$20,999	\$38,912	\$40,209	\$40,209	\$0		
A6010 15225 084 460589	Eligibility Examiner I	1	1	\$32,872	\$40,517	\$40,209	\$40,209	\$0		
A6010 15225 085 460590	Eligibility Examiner I	1	1	\$30,413	\$38,912	\$40,209	\$40,209	\$0		
A6010 15225 086 460591	Eligibility Examiner I	1	1	\$32,859	\$38,912	\$40,209	\$40,209	\$0		
A6010 15225 087 460592	Eligibility Examiner I	1	1	\$38,409	\$39,915	\$41,327	\$41,327	\$0		
A6010 15225 088 460593	Eligibility Examiner I	1	1	\$37,788	\$39,421	\$40,713	\$40,713	\$0		
A6010 15225 089 460594	Eligibility Examiner I	1	1	\$39,791	\$41,118	\$43,198	\$43,198	\$0		
A6010 15225 090 460595	Eligibility Examiner I	1	1	\$29,063	\$41,118	\$40,713	\$40,713	\$0		
A6010 15225 091 460596	Eligibility Examiner I	1	1	\$38,657	\$40,517	\$41,940	\$41,940	\$0		

A6010 Social Services				2019	2020	2018	2019	2020	2020	2020
				Count	Count	Expended	Adjusted	Requested	Proposed	Adopted
A6010 15225 092 460597	Eligibility Examiner I			1	1	\$15,165	\$42,351	\$40,713	\$40,713	\$0
A6010 15225 093 460598	Eligibility Examiner I			1	1	\$20,581	\$42,351	\$40,209	\$40,209	\$0
A6010 15225 094 460599	Eligibility Examiner I			1	1	\$13,957	\$42,351	\$40,209	\$40,209	\$0
A6010 15225 095 460600	Eligibility Examiner I			1	1	\$39,734	\$41,118	\$41,940	\$41,940	\$0
A6010 15225 098 460606	Eligibility Examiner I			1	1	\$37,664	\$39,421	\$39,690	\$39,690	\$0
A6010 15225 099 460607	Eligibility Examiner I			1	1	\$41,523	\$42,351	\$43,198	\$43,198	\$0
A6010 15225 101 460612	Eligibility Examiner I			1	1	\$35,442	\$39,915	\$41,327	\$41,327	\$0
A6010 15225 102 460613	Eligibility Examiner I			1	1	\$39,689	\$41,118	\$41,940	\$41,940	\$0
A6010 15225 105 460616	Eligibility Examiner I			1	1	\$40,131	\$41,118	\$41,940	\$41,940	\$0
A6010 15225 107 460619	Eligibility Examiner I			1	1	\$38,332	\$40,517	\$41,940	\$41,940	\$0
A6010 15225 108 460620	Eligibility Examiner I			1	1	\$13,002	\$42,351	\$43,198	\$43,198	\$0
A6010 15226 001 460666	Eligibility Exam.I Spanish Spk			1	1	\$38,862	\$40,517	\$41,940	\$41,940	\$0
A6010 15243 001 460365	Supervising Welfare Fraud I			1	1	\$73,883	\$75,361	\$76,868	\$76,868	\$0
A6010 15244 001 460366	Senior Welfare Investigator			1	1	\$67,863	\$69,221	\$70,605	\$70,605	\$0
A6010 15246 002 460368	Welfare Fraud Investigat II			1	1	\$55,137	\$56,785	\$57,921	\$57,921	\$0
A6010 15247 004 460372	Welfare Fraud Investigator			1	1	\$31,256	\$45,457	\$46,982	\$46,982	\$0
A6010 15247 005 460373	Welfare Fraud Investigator			1	1	\$47,452	\$48,399	\$49,367	\$49,367	\$0
A6010 15247 007 460375	Welfare Fraud Investigator			1	1	\$11,735	\$48,399	\$46,624	\$46,624	\$0
A6010 15247 006 460641	Welfare Fraud Investigator			1	1	\$46,248	\$48,399	\$49,367	\$49,367	\$0
A6010 15253 001 460382	Supervising Support Collect			1	1	\$65,941	\$67,260	\$68,605	\$68,605	\$0
A6010 15256 001 460679	Client Support Specialist			1	1	\$46,476	\$55,878	\$55,875	\$55,875	\$0
A6010 15256 002 460680	Client Support Specialist			1	1	\$54,784	\$55,878	\$58,195	\$58,195	\$0
A6010 15257 001 460381	Senior Support Investigator			1	1	\$55,673	\$56,786	\$57,922	\$57,922	\$0
A6010 15257 004 460384	Senior Support Investigator			1	1	\$55,673	\$56,786	\$57,922	\$57,922	\$0
A6010 15257 005 460385	Senior Support Investigator			1	1	\$55,673	\$56,786	\$57,922	\$57,922	\$0
A6010 15257 006 460386	Senior Support Investigator			1	1	\$55,673	\$56,786	\$57,922	\$57,922	\$0
A6010 15257 008 460388	Senior Support Investigator			1	1	\$37,382	\$56,786	\$57,922	\$57,922	\$0
A6010 15257 010 460390	Senior Support Investigator			1	1	\$12,166	\$30,000	\$30,000	\$30,000	\$0
A6010 15259 001 460391	Support Investigator			1	1	\$44,576	\$46,565	\$48,115	\$48,115	\$0
A6010 15259 002 460392	Support Investigator			1	1	\$46,248	\$47,172	\$48,115	\$48,115	\$0
A6010 15259 003 460393	Support Investigator			1	1	\$0	\$48,399	\$48,115	\$48,115	\$0
A6010 15259 004 460394	Support Investigator			1	1	\$47,080	\$48,399	\$49,367	\$49,367	\$0
A6010 15259 005 460395	Support Investigator			1	1	\$47,451	\$48,399	\$49,367	\$49,367	\$0
A6010 15259 007 460397	Support Investigator			1	1	\$44,905	\$46,565	\$49,367	\$49,367	\$0
A6010 15259 008 460398	Support Investigator			1	1	\$47,451	\$48,399	\$49,367	\$49,367	\$0
A6010 15259 012 460624	Support Investigator			1	1	\$29,104	\$45,957	\$49,367	\$49,367	\$0
A6010 15259 006 460637	Support Investigator			1	1	\$25,528	\$48,399	\$49,367	\$49,367	\$0
A6010 15259 009 460638	Support Investigator			1	1	\$47,451	\$48,399	\$49,367	\$49,367	\$0
A6010 15259 013 460639	Support Investigator			1	1	\$47,452	\$48,399	\$49,367	\$49,367	\$0
A6010 15299 002 460405	Community Service Worker			1	1	\$26,328	\$41,730	\$40,306	\$40,306	\$0
A6010 15299 003 460406	Community Service Worker			1	1	\$18,397	\$42,957	\$40,821	\$40,821	\$0
A6010 15504 001 460409	Administrative Assistant			1	1	\$0	\$51,400	\$51,400	\$51,400	\$0
A6010 15504 003 460411	Administrative Assistant			1	1	\$56,878	\$58,016	\$58,016	\$59,177	\$0
A6010 16004 001 460403	Computer Operator			1	1	\$48,533	\$49,504	\$49,504	\$50,494	\$0
A6010 16028 003 460415	Data Entry Operator			1	1	\$0	\$35,786	\$36,502	\$36,502	\$0
A6010 16042 002 460646	Senior Keyboard Specialist			1	1	\$38,796	\$39,573	\$40,364	\$40,364	\$0
A6010 16043 002 460647	Keyboard Specialist I			1	1	\$25,144	\$35,216	\$35,920	\$35,920	\$0
A6010 16043 004 460649	Keyboard Specialist I			1	1	\$24,757	\$31,775	\$32,919	\$32,919	\$0
A6010 16043 007 460652	Keyboard Specialist I			1	1	\$23,204	\$32,274	\$32,919	\$32,919	\$0
A6010 16043 008 460653	Keyboard Specialist I			1	1	\$15,915	\$31,775	\$32,919	\$32,919	\$0
A6010 16043 009 460654	Keyboard Specialist I			1	1	\$9,396	\$35,216	\$35,920	\$35,920	\$0

				2019	2020	2018	2019	2020	2020	2020	
A6010 Social Services				Count	Count	Expended	Adjusted	Requested	Proposed	Adopted	
A6010	16102	007	460421	Account Clerk I	1	1	\$43,048	\$43,994	\$44,874	\$44,874	\$0
A6010	16102	008	460422	Account Clerk I	1	1	\$40,868	\$43,994	\$44,874	\$44,874	\$0
A6010	16102	009	460423	Account Clerk I	1	1	\$37,574	\$43,994	\$44,874	\$44,874	\$0
A6010	16102	010	460424	Account Clerk I	1	1	\$43,131	\$43,994	\$44,874	\$44,874	\$0
A6010	16102	011	460425	Account Clerk I	1	1	\$29,495	\$41,060	\$42,385	\$42,385	\$0
A6010	16102	012	460426	Account Clerk I	1	1	\$43,131	\$43,994	\$44,874	\$44,874	\$0
A6010	16102	013	460427	Account Clerk I	1	1	\$34,837	\$43,994	\$44,874	\$44,874	\$0
A6010	16102	014	460575	Account Clerk I	1	1	\$43,131	\$43,994	\$44,874	\$44,874	\$0
A6010	16104	001	460428	Account Clerk II	1	1	\$46,976	\$48,755	\$50,345	\$50,345	\$0
A6010	16104	002	460429	Account Clerk II	1	1	\$49,592	\$50,583	\$51,595	\$51,595	\$0
A6010	16104	003	460430	Account Clerk II	1	1	\$49,593	\$50,583	\$51,595	\$51,595	\$0
A6010	16104	004	460431	Account Clerk II	1	1	\$49,593	\$50,583	\$51,595	\$51,595	\$0
A6010	16104	005	460432	Account Clerk II	1	1	\$33,167	\$50,583	\$49,118	\$49,118	\$0
A6010	16104	007	460434	Account Clerk II	1	1	\$48,714	\$50,583	\$51,595	\$51,595	\$0
A6010	16104	008	460435	Account Clerk II	1	1	\$49,591	\$50,583	\$51,595	\$51,595	\$0
A6010	16104	014	460437	Account Clerk II	1	1	\$46,815	\$48,755	\$50,345	\$50,345	\$0
A6010	16106	001	460439	Account Clerk III	1	1	\$66,824	\$68,159	\$69,522	\$69,522	\$0
A6010	16106	002	460618	Account Clerk III	1	1	\$66,822	\$68,159	\$69,522	\$69,522	\$0
A6010	16191	002	460441	Cashier	1	1	\$43,061	\$43,994	\$44,874	\$44,874	\$0
A6010	16204	001	460445	Clerk II	1	1	\$23,291	\$30,028	\$30,112	\$30,112	\$0
A6010	16204	003	460447	Clerk II	1	1	\$30,000	\$30,000	\$30,000	\$30,000	\$0
A6010	16204	013	460455	Clerk II	1	1	\$28,496	\$30,028	\$31,193	\$31,193	\$0
A6010	16204	017	460459	Clerk II	1	1	\$32,316	\$33,804	\$29,597	\$29,597	\$0
A6010	16204	018	460460	Clerk II	1	1	\$35,811	\$36,812	\$37,548	\$37,548	\$0
A6010	16204	002	460663	Clerk II	1	1	\$27,853	\$36,812	\$36,292	\$36,292	\$0
A6010	16206	042	460404	Clerk I	1	1	\$31,824	\$32,462	\$33,111	\$33,111	\$0
A6010	16206	016	460463	Clerk I	1	1	\$13,693	\$32,462	\$31,193	\$31,193	\$0
A6010	16206	017	460464	Clerk I	1	1	\$18,223	\$29,017	\$30,112	\$30,112	\$0
A6010	16206	018	460465	Clerk I	1	1	\$31,824	\$32,462	\$33,111	\$33,111	\$0
A6010	16206	019	460466	Clerk I	1	1	\$24,039	\$30,581	\$30,112	\$30,112	\$0
A6010	16206	020	460467	Clerk I	1	1	\$18,277	\$29,017	\$30,112	\$30,112	\$0
A6010	16206	022	460468	Clerk I	1	1	\$15,217	\$30,581	\$30,112	\$30,112	\$0
A6010	16206	024	460469	Clerk I	1	1	\$24,165	\$29,017	\$30,112	\$30,112	\$0
A6010	16206	026	460470	Clerk I	1	1	\$27,310	\$30,028	\$29,597	\$29,597	\$0
A6010	16206	027	460471	Clerk I	1	1	\$28,582	\$30,028	\$31,193	\$31,193	\$0
A6010	16206	030	460473	Clerk I	1	1	\$19,004	\$29,522	\$29,597	\$29,597	\$0
A6010	16206	031	460474	Clerk I	1	1	\$5,138	\$32,462	\$30,112	\$30,112	\$0
A6010	16206	032	460475	Clerk I	1	1	\$30,474	\$31,234	\$33,111	\$33,111	\$0
A6010	16206	044	460478	Clerk I	1	1	\$28,667	\$30,028	\$31,193	\$31,193	\$0
A6010	16206	038	460543	Clerk I	1	1	\$4,300	\$32,462	\$30,112	\$30,112	\$0
A6010	16206	040	460545	Clerk I	1	1	\$29,201	\$30,581	\$31,859	\$31,859	\$0
A6010	16206	043	460546	Clerk I	1	1	\$30,043	\$31,234	\$31,859	\$31,859	\$0
A6010	16207	006	460483	Clerk I PT	1	1	\$14,046	\$14,757	\$15,315	\$15,315	\$0
A6010	16207	009	460486	Clerk I PT	1	1	\$15,212	\$15,617	\$15,929	\$15,929	\$0
A6010	16207	011	460487	Clerk I PT	1	1	\$15,237	\$15,617	\$15,929	\$15,929	\$0
A6010	16207	012	460488	Clerk I PT	1	1	\$14,581	\$15,291	\$15,929	\$15,929	\$0
A6010	16207	013	460489	Clerk I PT	1	1	\$14,454	\$15,015	\$15,597	\$15,597	\$0
A6010	16207	016	460492	Clerk I PT	1	1	\$15,473	\$16,230	\$14,803	\$14,803	\$0
A6010	16207	017	460547	Clerk I PT	1	1	\$11,508	\$14,513	\$15,052	\$15,052	\$0
A6010	16207	018	460548	Clerk I PT	1	1	\$0	\$16,230	\$16,555	\$16,555	\$0
A6010	16207	019	460549	Clerk I PT	1	1	\$15,911	\$16,230	\$16,555	\$16,555	\$0

A6010 Social Services			2019 Count	2020 Count	2018 Expended	2019 Adjusted	2020 Requested	2020 Proposed	2020 Adopted
A6010 16207 023 460633	Clerk I PT		1	1	\$14,517	\$15,291	\$15,929	\$15,929	\$0
A6010 16401 006 460527	Confidential Secretary		1	1	\$38,082	\$42,140	\$42,140	\$42,983	\$0
A6010 18216 001 460661	Courier		1	1	\$23,333	\$30,583	\$31,195	\$31,195	\$0
<i>Personnel Services Individual Subtotal</i>			307	307	\$12,993,413	\$15,095,416	\$15,326,333	\$15,352,000	\$0
Personnel Non-Individual									
A 6010 19900	Overtime				\$16,147	\$19,500	\$19,500	\$19,500	\$0
A 6010 19950	Longevity Raise				\$184,300	\$194,000	\$174,550	\$174,550	\$0
A 6010 19951	Health Insurance Buyout				\$60,458	\$70,000	\$65,000	\$65,000	\$0
A 6010 19952	Compensatory Time Payout				\$0	\$1,500	\$1,500	\$1,500	\$0
A 6010 19970	Temporary Help				\$0	\$32,000	\$32,000	\$32,000	\$0
A 6010 19990	Vacation Buy Back				\$42,563	\$50,000	\$45,000	\$45,000	\$0
Subtotal for Personnel Non-Individual					\$303,468	\$367,000	\$337,550	\$337,550	\$0
Equipment									
A 6010 22001	Office Equipment				\$17,756	\$19,348	\$1,932	\$1,932	\$0
A 6010 22050	Computer Equipment				\$13,747	\$106,841	\$16,295	\$16,295	\$0
A 6010 22100	Communications Equipment				\$0	\$0	\$1,548	\$1,548	\$0
A 6010 22600	Medical Equipment				\$0	\$0	\$520	\$520	\$0
Subtotal for: Equipment					\$31,503	\$126,189	\$20,295	\$20,295	\$0
Contractual Expenses									
A 6010 44020	Office Supplies				\$41,225	\$46,740	\$46,500	\$46,500	\$0
A 6010 44023	Medical Supplies				\$294	\$500	\$500	\$500	\$0
A 6010 44035	Postage				\$92,188	\$100,000	\$100,000	\$100,000	\$0
A 6010 44036	Telephone				\$46,382	\$56,000	\$66,000	\$66,000	\$0
A 6010 44037	Insurance				\$72,998	\$71,358	\$71,322	\$71,322	\$0
A 6010 44038	Travel,Mileage,Freight				\$43,938	\$55,000	\$55,000	\$55,000	\$0
A 6010 44039	Conferences Training Tuitio				\$17,448	\$39,784	\$32,000	\$32,000	\$0
A 6010 44040	Books Transcripts Subscripts				\$0	\$550	\$550	\$550	\$0
A 6010 44042	Printing And Advertising				\$43,086	\$44,000	\$45,000	\$45,000	\$0
A 6010 44043	Legal Fees				\$7,301	\$12,642	\$11,000	\$11,000	\$0
A 6010 44046	Fees For Services				\$892,341	\$885,694	\$903,185	\$903,185	\$0
A 6010 44052	Employment Job Readiness Prog				\$552,507	\$574,700	\$574,700	\$574,700	\$0
A 6010 44056	Medicaid Fraud Initiative				\$90,584	\$208,000	\$208,000	\$208,000	\$0
A 6010 44061	Long Term Care Initiative				\$3,073	\$3,075	\$3,075	\$3,075	\$0
A 6010 44070	Equipment Repair And Rental				\$29,760	\$33,618	\$40,548	\$40,548	\$0
A 6010 44071	Property Repair And Rental				\$216	\$725	\$725	\$725	\$0
A 6010 44072	Vehicle Maintenance				\$292	\$3,000	\$3,000	\$3,000	\$0
A 6010 44101	Electric				\$33,860	\$98,000	\$98,000	\$98,000	\$0
A 6010 44102	Gas And Oil				\$1,389	\$2,000	\$2,000	\$2,000	\$0
A 6010 44104	Natural Gas				\$4,250	\$14,750	\$17,250	\$17,250	\$0
A 6010 44252	Medical Services, Therapy				\$9,593	\$17,000	\$17,000	\$17,000	\$0
A 6010 44300	Association Dues				\$5,369	\$5,530	\$5,696	\$5,696	\$0
A 6010 44420	STEHP				\$141,859	\$149,926	\$0	\$0	\$0
A 6010 44902	Risk Retention Fund Charges				\$227,514	\$170,275	\$170,275	\$170,275	\$0
A 6010 44903	DGS Shared Services Charges				\$2,500,453	\$2,525,458	\$2,550,713	\$2,550,713	\$0
A 6010 44907	Legal Service Charge Back				\$254,070	\$342,721	\$342,721	\$342,721	\$0
Subtotal for: Contractual Expenses					\$5,111,991	\$5,461,046	\$5,364,760	\$5,364,760	\$0

				2019	2020	2018	2019	2020	2020	2020
A6010 Social Services				Count	Count	Expended	Adjusted	Requested	Proposed	Adopted
Fringe Benefits										
A 6010 89010		State Retirement				\$2,250,668	\$2,468,946	\$2,496,104	\$2,496,104	\$0
A 6010 89030		Social Security				\$990,361	\$1,179,088	\$1,179,088	\$1,200,329	\$0
A 6010 89060		Hospital And Medical Insurance				\$3,932,843	\$4,290,655	\$4,488,025	\$4,488,025	\$0
Subtotal for: Fringe Benefits						\$7,173,871	\$7,938,689	\$8,163,217	\$8,184,458	\$0
Total Appropriations						\$25,443,542	\$28,988,340	\$29,212,155	\$29,259,063	\$0
Revenue										
A6010	01811	Child Support Incentive Earn				(\$454,080)	(\$161,256)	(\$161,256)	(\$161,256)	\$0
A6010	01894	Social Services Charges				(\$372,503)	(\$422,920)	(\$407,868)	(\$407,868)	\$0
A6010	02401	Int & Earnings on Investments				(\$90,556)	(\$78,000)	(\$90,000)	(\$90,000)	\$0
A6010	03604	STEHP				(\$177,312)	(\$139,926)	\$0	\$0	\$0
A6010	03610	Social Services Administration				(\$2,548,180)	(\$4,348,315)	(\$4,326,503)	(\$4,326,503)	\$0
A6010	04610	Soc.Serv Administration				(\$11,016,273)	(\$12,461,295)	(\$12,557,850)	(\$12,557,850)	\$0
A6010	04615	Flexible Fund	Family Services			(\$5,126,766)	(\$5,540,044)	(\$5,540,044)	(\$5,540,044)	\$0
Total Revenue						(\$19,785,670)	(\$23,151,756)	(\$23,083,521)	(\$23,083,521)	\$0
County Share						\$5,657,872	\$5,836,584	\$6,128,634	\$6,175,542	\$0

			2019	2020	2018	2019	2020	2020	2020
A6055 Day Care			Count	Count	Expended	Adjusted	Requested	Proposed	Adopted
Contractual Expenses									
A 6055 44046	Fees For Services				\$9,302,115	\$13,189,810	\$12,189,810	\$12,189,810	\$0
Subtotal for: Contractual Expenses					\$9,302,115	\$13,189,810	\$12,189,810	\$12,189,810	\$0
Total Appropriations					\$9,302,115	\$13,189,810	\$12,189,810	\$12,189,810	\$0
Revenue									
A6055	03655	Day Care			(\$369,814)	(\$3,297,453)	(\$3,047,453)	(\$3,047,453	\$0
A6055	04655	Day Care			(\$7,986,270)	(\$8,873,231)	(\$8,123,231)	(\$8,123,231	\$0
Total Revenue					(\$8,356,084)	(\$12,170,684)	(\$11,170,684)	(\$11,170,684)	\$0
County Share					\$946,031	\$1,019,126	\$1,019,126	\$1,019,126	\$0

				2019	2020	2018	2019	2020	2020	2020
A6070 Service Recipients				Count	Count	Expended	Adjusted	Requested	Proposed	Adopted
Contractual Expenses										
A 6070 44046	Fees For Service					\$141,665	\$330,835	\$1,330,835	\$1,330,835	\$0
A 6070 44425	EISEP					\$985,626	\$1,670,000	\$1,670,000	\$1,670,000	\$0
Subtotal for: Contractual Expenses						\$1,127,290	\$2,000,835	\$3,000,835	\$3,000,835	\$0
Total Appropriations						\$1,127,290	\$2,000,835	\$3,000,835	\$3,000,835	\$0
Revenue										
A6070	01870	Repymnts-Srvs for Recipients				(\$1,109,017)	(\$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				(\$106,894)	(\$165,710)	(\$165,710)	(\$165,710)	\$0
Total Revenue						(\$1,346,746)	(\$1,966,545)	(\$1,966,545)	(\$1,966,545)	\$0
County Share						(\$219,455)	\$34,290	\$1,034,290	\$1,034,290	\$0

				2019	2020	2018	2019	2020	2020	2020
A6100 Medical Assistance-MMIS				Count	Count	Expended	Adjusted	Requested	Proposed	Adopted
Contractual Expenses										
A 6100 44252		Medical Services Therapy				\$66,992,055	\$67,199,268	\$66,905,204	\$66,905,204	\$0
Subtotal for: Contractual Expenses						\$66,992,055	\$67,199,268	\$66,905,204	\$66,905,204	\$0
Total Appropriations						\$66,992,055	\$67,199,268	\$66,905,204	\$66,905,204	\$0
Revenue										
A6100	02780	Tobacco Settlement Proceeds				(\$3,856,323)	(\$3,856,323)	(\$3,653,769)	(\$3,653,769)	\$0
Total Revenue						(\$3,856,323)	(\$3,856,323)	(\$3,653,769)	(\$3,653,769)	\$0
County Share						\$63,135,731	\$63,342,945	\$63,251,435	\$63,251,435	\$0

			2019	2020	2018	2019	2020	2020	2020
A6101 Medical Assistance			Count	Count	Expended	Adjusted	Requested	Proposed	Adopted
Contractual Expenses									
A 6101 44252	Medical Services/Therapy				\$43,368	\$50,000	\$300,000	\$300,000	\$0
Subtotal for: Contractual Expenses					\$43,368	\$50,000	\$300,000	\$300,000	\$0
Total Appropriations					\$43,368	\$50,000	\$300,000	\$300,000	\$0
Revenue									
A6101	01801	Repayments Medical Assistance			(\$12,363)	\$0	\$0	\$0	\$0
A6101	03601	Medical Assistance			\$0	(\$25,000)	(\$150,000)	(\$150,000)	\$0
A6101	04601	Medical Assistance			\$0	(\$25,000)	(\$150,000)	(\$150,000)	\$0
Total Revenue					(\$12,363)	(\$50,000)	(\$300,000)	(\$300,000)	\$0
County Share					\$31,005	\$0	\$0	\$0	\$0

			2019	2020	2018	2019	2020	2020	2020
A6109 Family Assistance			Count	Count	Expended	Adjusted	Requested	Proposed	Adopted
Contractual Expenses									
A 6109 44046	Fees For Services				\$9,256,667	\$11,775,000	\$11,175,000	\$11,175,000	\$0
Subtotal for: Contractual Expenses					\$9,256,667	\$11,775,000	\$11,175,000	\$11,175,000	\$0
Total Appropriations					\$9,256,667	\$11,775,000	\$11,175,000	\$11,175,000	\$0
Revenue									
A6109	01809	Repayment Family Assistance			(\$763,537)	(\$750,000)	(\$750,000)	(\$750,000)	\$0
A6109	03609	Family Assistance			(\$1,706)	(\$200,000)	(\$200,000)	(\$200,000)	\$0
A6109	04609	Family Assistance			(\$9,667,389)	(\$10,825,000)	(\$10,225,000)	(\$10,225,000)	\$0
Total Revenue					(\$10,432,632)	(\$11,775,000)	(\$11,175,000)	(\$11,175,000)	\$0
County Share					(\$1,175,965)	\$0	\$0	\$0	\$0

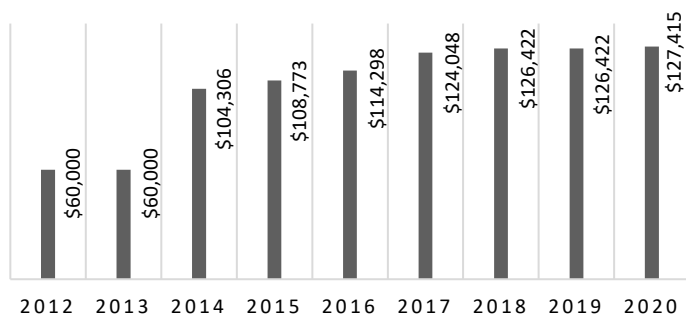
			2019	2020	2018	2019	2020	2020	2020
A6140 Safety Net			Count	Count	Expended	Adjusted	Requested	Proposed	Adopted
Contractual Expenses									
A 6140 44046	Fees For Services				\$9,750,692	\$12,961,154	\$11,650,844	\$11,650,844	\$0
Subtotal for: Contractual Expenses					\$9,750,692	\$12,961,154	\$11,650,844	\$11,650,844	\$0
Total Appropriations					\$9,750,692	\$12,961,154	\$11,650,844	\$11,650,844	\$0
Revenue									
A6140 01840	Repayments Safety Net Assist.				(\$1,081,168)	(\$1,149,517)	(\$1,081,167)	(\$1,081,167)	\$0
A6140 03640	Safety Net				(\$2,715,482)	(\$3,287,241)	(\$2,910,859)	(\$2,910,859)	\$0
A6140 04640	Safety Net				(\$308,727)	(\$252,816)	(\$308,727)	(\$308,727)	\$0
Total Revenue					(\$4,105,377)	(\$4,689,574)	(\$4,300,753)	(\$4,300,753)	\$0
County Share					\$5,645,316	\$8,271,580	\$7,350,091	\$7,350,091	\$0

			2019	2020	2018	2019	2020	2020	2020
A6141 Energy Crisis Assistance			Count	Count	Expended	Adjusted	Requested	Proposed	Adopted
Contractual Expenses									
A 6141 44046	Fees For Services				\$5,498,127	\$300,000	\$350,000	\$350,000	\$0
Subtotal for: Contractual Expenses					\$5,498,127	\$300,000	\$350,000	\$350,000	\$0
Total Appropriations					\$5,498,127	\$300,000	\$350,000	\$350,000	\$0
Revenue									
A6141	01895	H.E.A.P.			(\$294,875)	(\$300,000)	(\$350,000)	(\$350,000)	\$0
A6141	04641	Home Energy Assistance Prog.			(\$5,183,062)	\$0	\$0	\$0	\$0
Total Revenue					(\$5,477,937)	(\$300,000)	(\$350,000)	(\$350,000)	\$0
County Share					\$20,191	\$0	\$0	\$0	\$0

			2019	2020	2018	2019	2020	2020	2020
A6142 Emergency Aid Adults			Count	Count	Expended	Adjusted	Requested	Proposed	Adopted
Contractual Expenses									
A 6142 44046	Fees For Services				\$597,956	\$700,000	\$700,000	\$700,000	\$0
Subtotal for: Contractual Expenses					\$597,956	\$700,000	\$700,000	\$700,000	\$0
Total Appropriations					\$597,956	\$700,000	\$700,000	\$700,000	\$0
Revenue									
A6142	01842	Repayments-Emerg.Aid Fr Adults			(\$2,232)	(\$3,000)	(\$3,000)	(\$3,000)	\$0
A6142	03642	Emergency Aid for Adults			(\$309,633)	(\$350,000)	(\$350,000)	(\$350,000)	\$0
Total Revenue					(\$311,865)	(\$353,000)	(\$353,000)	(\$353,000)	\$0
County Share					\$286,091	\$347,000	\$347,000	\$347,000	\$0

ALBANY COUNTY SOIL AND WATER CONSERVATION DISTRICT 8730

8730 - COUNTY SHARE



MISSION STATEMENT

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

WHO WE SERVE

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

ABOUT OUR DEPARTMENT

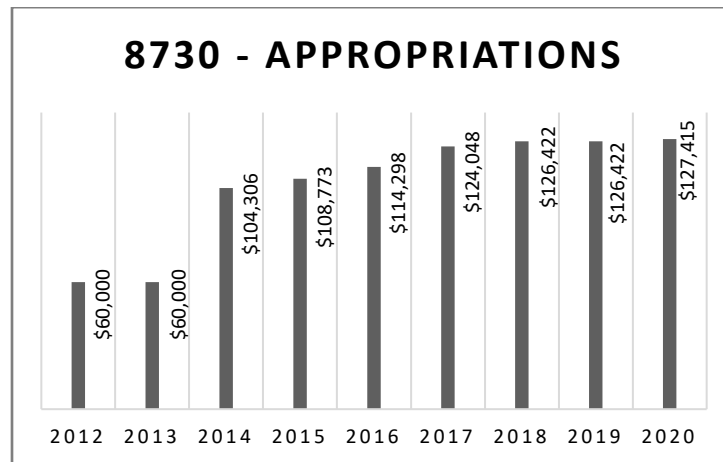
The Albany County Soil and Water Conservation District is a local governmental subdivision established under state law to carry out programs for the conservation, use, and development of soil, water, and related resources. Created on May 14, 1945 by the Albany County Board of Supervisors, the District has been providing county residents assistance for 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.

2019 ACCOMPLISHMENTS AND CHALLENGES

- Promoted invasive species outreach and education using the “Albany County Invasive Species Billboard Roadshow” trailer mounted display.
- Coordinated an iMapInvasives training for the public to learn how to identify and report species of high concern.
- Collaborated with Montgomery Co. SWCD, Rensselaer Co. SWCD, Schenectady Co. SWCD, and Schoharie Co. SWCD to host the 18th Annual Capital Region Envirothon which is an outdoor environmental competition for high school students.
- Participated in multiple events utilizing the EMRiver Model to show the effects of erosion on water quality and stream dynamics.
- Coordinate and Host the 2019 Conservation Field Day for 5th and 6th grade students at the Normanskill Farm.
- Continued to increase countywide participation from farmers in the Agricultural Environmental Management program; have participation from over 250 farm operations.
- Offered the High Tunnel focused School Assistance Program to all Albany County schools, grades K-12. This program assists in the installation of a High Tunnel Growing System on school grounds to aid existing or foster development of future agricultural programs.
- Applied for funding under the Agricultural NonPoint Source Abatement and Control Grant Round 25 Funding Cycle for two of our Ag Environmental Management participating farm operations.
- Hosted a tire recycling event for all Albany County residents; recycling was available free of charge to all participants.
- Over 8,000 bare root tree and shrubs were purchased by 210 landowners through the Annual Tree and Shrub Program. This annual sale supports the District’s ongoing programs and provides appropriate plants for various land management practices, including wildlife habitat/food, reforestation, soil stability, riparian buffers, and windbreaks.

ALBANY COUNTY SOIL AND WATER CONSERVATION DISTRICT - 8730

- Offered the annual spring fish stocking program for private pond owners across the region to stock their ponds with Rainbow Trout, Largemouth Bass, Channel Catfish, Triploid Grass Carp or forage fish. Adding a diversity of fish life to improve the overall health of a homeowner's pond.
- Hosted a NYS Department of Environmental Conservation endorsed 4-hour Erosion and Sediment Control Training with over 50 individuals receiving training certification.
- 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.



2020 GOALS AND PERFORMANCE TARGETS

- Continue to apply for Agricultural Nonpoint Source Abatement and Control Grants and Climate Resilient Farming Grants to assist farms in implementing farm conservation practices.
- Under the Agricultural Environmental Management (AEM) program, conduct 10 Tier 2 site assessments to document current land stewardship, develop 4 conservation plans addressing concerns and opportunities tailored to farm goals, and evaluate 17 previously assessed farms to ensure the protection of the environment; in accordance with the AEM Annual Action Plan. Utilize the new AEM implementation funding on operations that have conservation plans to implement Best Management Practices.
- Sell over 10,000 trees, shrubs, and groundcovers to landowners for conservation purposes and over 9,000 fish for landowners to stock ponds, including Triploid Grass Carp for vegetation control, through our annual seedling sale and fish stocking program.
- Cohost the 19th annual Regional Envirothon competition and increase participation from schools in Albany County.

SUMMARY OF BUDGET CHANGES

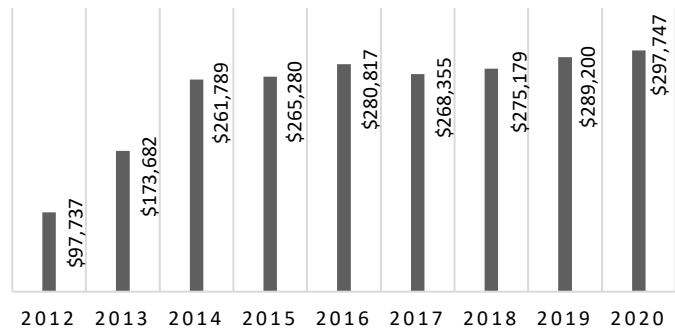
The 2020 Budget for ACSWCD does not include substantive changes.

Utilizing Conservation Project funding, the District was able to purchase an EMRiver Model which is used to demonstrate stream dynamics, erosion on streambanks and several methods to mitigate the effects for both youth and adults. Staff had the opportunity to utilize this model for the Ag Day at the Berne Knox Westerlo School. Approximately 400 students ranging from PreK to sixth grade participated in the day and were given the opportunity to see the model first hand. The students were able to visualize sediment mobilization, transportation, and deposition as the display media moved from one end of the constructed channel to the other. Erosion control methods such as plantings and stone fortification were exemplified with control areas of no mitigation, amplifying the cause and effect. The students and teachers greatly enjoyed the visual learning and realistic application of the model.

			2019	2020	2018	2019	2020	2020	2020
			Count	Count	Expended	Adjusted	Requested	Proposed	Adopted
A8730 Soil Water Conservation									
Contractual Expenses									
A 8730	44473	Soil/Water Conservation Dist			\$126,422	\$128,824	\$127,415	\$127,415	\$0
Subtotal for: Contractual Expenses					\$126,422	\$128,824	\$127,415	\$127,415	\$0
Total Appropriations					\$126,422	\$128,824	\$127,415	\$127,415	\$0
Revenue									
A8730	02770	Other Unclassified Revenue		(\$119,359)	\$0	\$0	\$0	\$0	\$0
Total Revenue					(\$119,359)	\$0	\$0	\$0	\$0
County Share					\$7,063	\$128,824	\$127,415	\$127,415	\$0

VETERANS SERVICE BUREAU 6510

6510 - COUNTY SHARE



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:

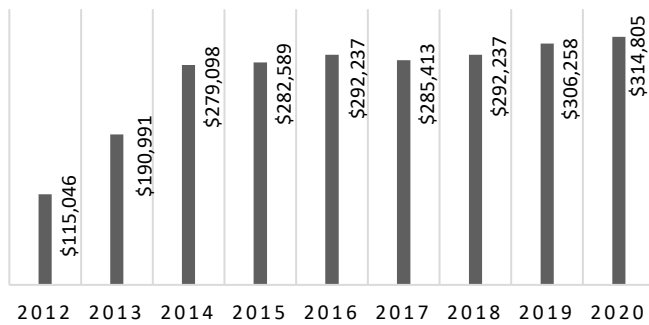
- Initiate, develop, and advance claims for county, state, and federal Veteran benefits.
- Guide Veterans as they enroll in the VA Health Care System.
- Counsel and assist with burial and death benefits for Veterans' survivors.
- Coordinate emergency assistance from appropriate agencies.
- Refer Veterans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

2019 ACCOMPLISHMENTS AND CHALLENGES

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

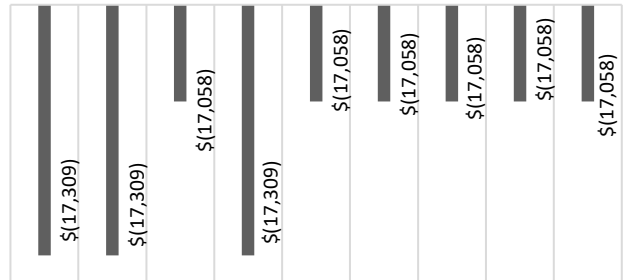
VETERANS SERVICE BUREAU – 6510

6510 - APPROPRIATIONS



6510 - REVENUE

2012 2013 2014 2015 2016 2017 2018 2019 2020



2020 GOALS AND PERFORMANCE TARGETS

Develop an event to bring awareness to the high Veteran suicide rate.

Continue aggressive outreach efforts in order to reach more organizations and Veterans to assist with obtaining eligible benefits.

Participate in more Veteran events and coordinate with County Executive's staff for his attendance at major events.

Work with the Joint Veterans Committee 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

This budget increase will account for inflation, cost increases, and lack of adjustment over the last few years. It will help bring the department budget closer to what should be needed to provide adequate services to the Veterans of the county.

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

A6510 Veterans Service Bureau				2019 Count	2020 Count	2018 Expended	2019 Adjusted	2020 Requested	2020 Proposed	2020 Adopted	
Personnel Services Individual											
A6510	11027	001	480001	Director III	1	1	\$53,722	\$54,796	\$54,796	\$55,892	\$0
A6510	11927	001	480011	Veterans Service Officer I	1	1	\$45,046	\$45,947	\$45,947	\$46,866	\$0
A6510	11927	002	480012	Veterans Service Officer I	1	1	\$44,693	\$45,947	\$45,947	\$46,866	\$0
A6510	16236	001	480010	Clerk Typist I	1	1	\$32,337	\$34,461	\$34,461	\$35,150	\$0
Personnel Services Individual Subtotal					4	4	\$175,799	\$181,151	\$181,151	\$184,774	\$0
Personnel Non-Individual											
A 6510		19950	Longevity Raise				\$500	\$500	\$500	\$500	\$0
A 6510		19951	Health Insurance Buyout				\$5,000	\$4,500	\$4,500	\$4,500	\$0
Subtotal for Personnel Non-Individual							\$5,500	\$5,000	\$5,000	\$5,000	\$0
Contractual Expenses											
A 6510		44020	Office Supplies				\$309	\$800	\$1,000	\$1,000	\$0
A 6510		44035	Postage				\$399	\$700	\$500	\$500	\$0
A 6510		44036	Telephone				\$432	\$400	\$450	\$450	\$0
A 6510		44037	Insurance				\$1,345	\$1,345	\$1,347	\$1,347	\$0
A 6510		44038	Travel,Mileage,Freight				\$165	\$600	\$600	\$600	\$0
A 6510		44039	Conferences Training Tuitio				\$1,215	\$1,500	\$1,500	\$1,500	\$0
A 6510		44041	Computer Fees				\$750	\$750	\$750	\$750	\$0
A 6510		44042	Printing And Advertising				\$754	\$800	\$1,100	\$1,100	\$0
A 6510		44049	Special Programs				\$4,398	\$8,000	\$9,000	\$9,000	\$0
A 6510		44066	Flags				\$479	\$3,000	\$4,000	\$4,000	\$0
A 6510		44070	Equipment Repair And Rental				\$0	\$150	\$150	\$150	\$0
A 6510		44903	DGS Shared Services Charges				\$13,489	\$13,759	\$13,897	\$13,897	\$0
Subtotal for: Contractual Expenses							\$23,734	\$31,804	\$34,294	\$34,294	\$0
Fringe Benefits											
A 6510		89010	State Retirement				\$25,377	\$18,175	\$18,375	\$18,375	\$0
A 6510		89030	Social Security				\$13,960	\$14,240	\$14,240	\$14,518	\$0
A 6510		89060	Hospital And Medical Insurance				\$29,649	\$55,888	\$57,844	\$57,844	\$0
Subtotal for: Fringe Benefits							\$68,985	\$88,303	\$90,459	\$90,737	\$0
Total Appropriations							\$275,415	\$306,258	\$310,904	\$314,805	\$0
Revenue											
A6510	03710	Veterans Service Bureau				(\$17,058)	(\$17,058)	(\$17,058)	(\$17,058)	\$0	
Total Revenue						(\$17,058)	(\$17,058)	(\$17,058)	(\$17,058)	\$0	
County Share						\$258,357	\$289,200	\$293,846	\$297,747	\$0	

2020 ALBANY COUNTY EXECUTIVE BUDGET

DEPARTMENT BUDGETS

A: GENERAL FUND—SEPARATELY ELECTED DEPARTMENTS



Daniel P. McCoy

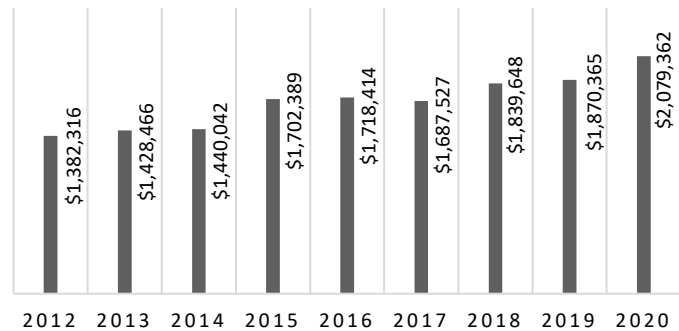
County Executive

Shawn A. Thelen

Commissioner of Management & Budget

ALBANY COUNTY DEPARTMENT OF AUDIT AND CONTROL 1315

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:

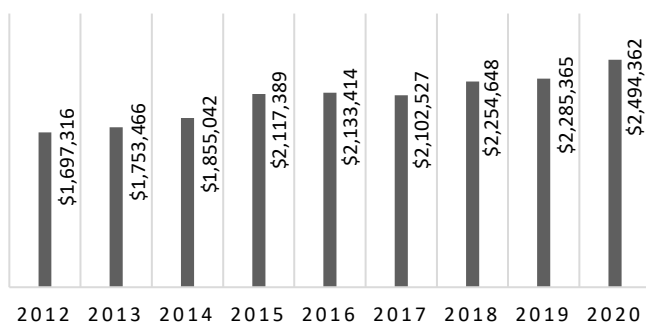
- Audits, posts, and approves all payments made by the County of Albany.
- Conducts audits of departments and programs, including biannual occupancy tax audits of all hotels and motels registered within Albany County.
- Assisting and supporting other Towns within Albany County with their Financial Systems.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

2019 ACCOMPLISHMENTS AND CHALLENGES

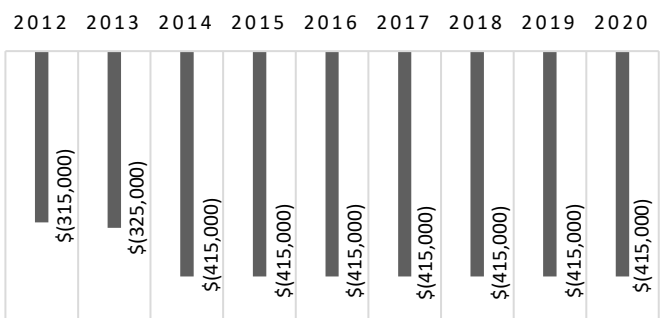
In 2019, the Department of Audit and Control continued to effectively uphold its responsibility to audit claims and maintained its hotel and motel audit program. Our department also conducted an audit of the Human Resource Department’s policies and procedures and conducted a solid waste management study that can be utilized in the coming year.

This past year, our department was able to facilitate an advance bond refunding to save over 1million dollars and issued debt service. The transition of the office under the new Comptroller will likely produce some manageable challenges.

1315 - APPROPRIATIONS



1315 - REVENUE



ALBANY COUNTY DEPARTMENT OF AUDIT AND CONTROL - 1315

2020 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.

This office will continue to work towards the facilitation of projects and initiatives that benefit county taxpayers. As our department transitions to management under a new Comptroller, we hope that the newly elected official will continue with the vigorous and transparent efforts of the previous Comptroller, the longest tenured Chief Financial Officer in Albany County history, to continue to put the taxpayers of Albany County first.

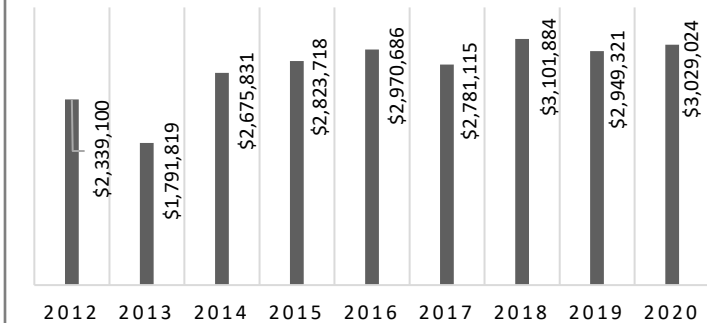
A1315 Comptroller		2019 Count	2020 Count	2018 Expended	2019 Adjusted	2020 Requested	2020 Proposed	2020 Adopted
Personnel Services Individual								
A1315	10110 001 190001	1	1	\$122,151	\$125,816	\$125,816	\$145,900	\$0
A1315	11135 001 190054	1	1	\$72,298	\$81,590	\$81,590	\$83,222	\$0
A1315	11145 001 190002	1	1	\$108,321	\$110,487	\$110,487	\$112,697	\$0
A1315	11145 002 190003	1	1	\$108,321	\$110,487	\$110,487	\$112,697	\$0
A1315	11381 001 190005	1	1	\$108,321	\$110,487	\$110,487	\$112,697	\$0
A1315	12216 001 190055	1	1	\$75,848	\$78,030	\$78,030	\$79,591	\$0
A1315	12509 001 190056	0	1	\$0	\$0	\$110,487	\$110,487	\$0
A1315	12513 001 190028	1	1	\$66,528	\$58,814	\$58,814	\$59,991	\$0
A1315	12521 001 190006	1	1	\$29,179	\$43,298	\$43,298	\$44,164	\$0
A1315	12521 002 190007	1	1	\$16,692	\$40,800	\$40,800	\$41,616	\$0
A1315	12521 003 190008	1	1	\$44,463	\$63,180	\$63,180	\$64,444	\$0
A1315	12521 004 190033	1	1	\$8,077	\$40,800	\$40,800	\$41,616	\$0
A1315	12523 001 190043	1	1	\$7,639	\$22,599	\$22,599	\$23,051	\$0
A1315	12551 001 190010	1	1	\$49,453	\$50,442	\$50,442	\$51,451	\$0
A1315	12557 001 190047	1	1	\$41,643	\$55,792	\$55,792	\$56,908	\$0
A1315	15502 001 190030	1	1	\$30,000	\$30,000	\$30,000	\$30,000	\$0
A1315	15502 002 190031	1	1	\$27,874	\$34,463	\$34,463	\$35,153	\$0
A1315	15505 001 190051	1	1	\$24,896	\$28,190	\$28,190	\$28,754	\$0
A1315	15511 001 190041	1	1	\$47,982	\$57,113	\$57,113	\$58,256	\$0
A1315	16103 001 190018	1	1	\$38,337	\$36,761	\$36,761	\$37,497	\$0
A1315	16103 002 190025	1	1	\$25,698	\$28,169	\$28,169	\$28,733	\$0
A1315	16103 003 190026	1	1	\$26,611	\$26,789	\$26,789	\$27,325	\$0
A1315	16104 001 190050	1	1	\$51,464	\$52,495	\$59,628	\$59,628	\$0
A1315	16106 001 190020	1	1	\$64,073	\$65,355	\$65,355	\$66,663	\$0
A1315	16206 001 190021	1	1	\$15,279	\$19,675	\$19,675	\$20,069	\$0
A1315	16401 001 190022	1	1	\$56,341	\$66,052	\$66,052	\$67,374	\$0
<i>Personnel Services Individual Subtotal</i>		25	26	\$1,267,490	\$1,437,684	\$1,555,304	\$1,599,984	\$0
Personnel Non-Individual								
A 1315	19950			\$12,350	\$13,750	\$13,750	\$13,750	\$0
A 1315	19951			\$6,542	\$6,000	\$6,000	\$6,000	\$0
A 1315	19970			\$5,930	\$10,000	\$10,000	\$10,000	\$0
Subtotal for Personnel Non-Individual				\$24,821	\$29,750	\$29,750	\$29,750	\$0
Equipment								
A 1315	22001			\$3,900	\$12,340	\$20,000	\$20,000	\$0
A 1315	22050			\$1,953	\$4,763	\$0	\$0	\$0
Subtotal for: Equipment				\$5,853	\$17,103	\$20,000	\$20,000	\$0

A1315 Comptroller			2019 Count	2020 Count	2018 Expended	2019 Adjusted	2020 Requested	2020 Proposed	2020 Adopted
Contractual Expenses									
A 1315 44020	Office Supplies				\$2,901	\$3,446	\$2,900	\$2,900	\$0
A 1315 44035	Postage				\$383	\$400	\$400	\$400	\$0
A 1315 44036	Telephone				\$1,343	\$1,200	\$1,500	\$1,500	\$0
A 1315 44037	Insurance				\$3,727	\$3,727	\$3,735	\$3,735	\$0
A 1315 44038	Travel,Mileage,Freight				\$530	\$550	\$550	\$550	\$0
A 1315 44039	Conference/Training/Tuition				\$3,996	\$4,000	\$4,000	\$4,000	\$0
A 1315 44040	Books/Transcripts/Subscripts				\$150	\$150	\$150	\$150	\$0
A 1315 44042	Printing And Advertising				\$403	\$800	\$800	\$800	\$0
A 1315 44044	Auditing Fees				\$64,600	\$75,400	\$70,000	\$70,000	\$0
A 1315 44046	Fees For Services				\$25,108	\$191,800	\$58,500	\$58,500	\$0
A 1315 44051	GASB Implementation Services				\$1,500	\$6,500	\$6,500	\$6,500	\$0
A 1315 44070	Equipment Repair And Rental				\$1,937	\$4,050	\$3,000	\$3,000	\$0
A 1315 44902	Risk Retention Fund Charges				\$73,568	\$55,059	\$55,059	\$55,059	\$0
A 1315 44903	DGS Shared Services Charges				\$78,941	\$80,520	\$81,325	\$81,325	\$0
Subtotal for: Contractual Expenses					\$259,088	\$427,602	\$288,419	\$288,419	\$0
Fringe Benefits									
A 1315 89010	State Retirement				\$168,525	\$184,356	\$186,384	\$186,384	\$0
A 1315 89030	Social Security				\$98,830	\$111,899	\$111,899	\$124,674	\$0
A 1315 89060	Hospital And Medical Insurance				\$223,417	\$234,370	\$245,151	\$245,151	\$0
Subtotal for: Fringe Benefits					\$490,772	\$530,625	\$543,434	\$556,209	\$0
Total Appropriations					\$2,046,734	\$2,442,764	\$2,436,907	\$2,494,362	\$0
Revenue									
A1315	01232	Comptroller Fees		(\$11,552)	(\$15,000)	(\$15,000)	(\$15,000)	(\$15,000)	\$0
A1315	02701	Refund Prior Year Expenses		(\$1,518,785)	(\$400,000)	(\$400,000)	(\$400,000)	(\$400,000)	\$0
Total Revenue				(\$1,530,336)	(\$415,000)	(\$415,000)	(\$415,000)	(\$415,000)	\$0
County Share				\$516,398	\$2,027,764	\$2,021,907	\$2,079,362	\$2,079,362	\$0

ALBANY COUNTY BOARD OF ELECTIONS

1450

1450 - COUNTY SHARE



MISSION STATEMENT

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

WHO WE SERVE

The residents of Albany County

ABOUT OUR DEPARTMENT

The Board of Elections has responsibilities in three main areas:

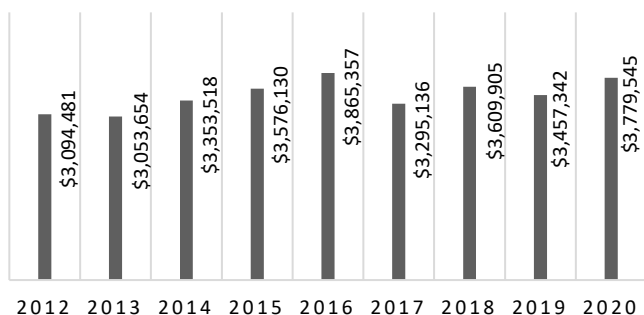
- **Administration of Elections:** The Board is responsible for the proper management of primary and general elections, as well as some school districts, fire districts, villages and special elections throughout Albany County.
- **Voter Registration:** The Board promotes voter registration within the county. Registrations are reviewed to ensure that voters' addresses reflect actual residency. This also includes database management for over 184,152 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 appointed by the County Legislature.

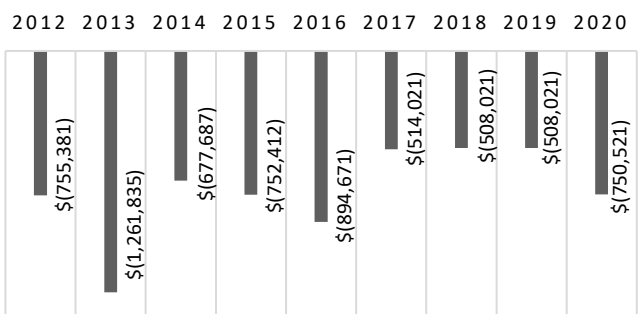
2019 ACCOMPLISHMENTS AND CHALLENGES

Major election reforms were enacted in 2019 by the New York State Legislature that dramatically altered how elections are conducted in the state. Included in those changes are nine days of early voting, changes in how voter registrations are processed from one county to another, pre-registration of 16 year olds and more immediate party enrollment changes. In order to help facilitate early voting, a major unanticipated financial investment was made by the state and county to purchase new technology, including electronic poll books and ballot on-demand systems. Albany County has allocated six early voting sites, a greater number than the minimum required by state law. We are hopeful that the changes will help increase voter turnout.

1450 - APPROPRIATIONS



1450 - REVENUE



ALBANY COUNTY BOARD OF ELECTIONS - 1450

2020 GOALS AND PERFORMANCE TARGETS

Our primary goal for 2020 is the successful implementation of early voting reforms, employing new technology while safeguarding the integrity and security of elections. The newly enacted election reforms will increase the timeframe for registering to vote with later deadlines and additional days and locations for voting. With three elections scheduled for 2020, and higher voter turnout anticipated with a Presidential election, the investment in the new technology will hopefully alleviate some of the concerns associated with high traffic at the polls, including shorter wait times.

SUMMARY OF BUDGET CHANGES

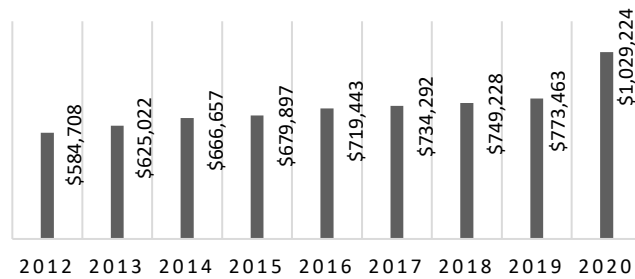
Given the new election reforms and the requisite voting technology associated with the changes, there is a significant increase in expenditures relating to the purchase of new voting technology, software, service agreements, poll site fees and inspectors.

A1450 Board of Elections				2019	2020	2018	2019	2020	2020	2020	
				Count	Count	Expended	Adjusted	Requested	Proposed	Adopted	
Personnel Services Individual											
A1450	11015	001	290001	Commissioner of Elections	1	1	\$93,734	\$95,609	\$95,609	\$97,522	\$0
A1450	11015	002	290002	Commissioner of Elections	1	1	\$93,734	\$95,609	\$95,609	\$97,522	\$0
A1450	11115	001	290003	Deputy Commissioner Elections	1	1	\$70,184	\$72,992	\$72,992	\$74,452	\$0
A1450	11115	002	290004	Deputy Commissioner Elections	1	1	\$69,703	\$72,992	\$72,992	\$74,452	\$0
A1450	11125	001	290033	Election Education Specialist	1	1	\$47,552	\$49,227	\$49,227	\$50,212	\$0
A1450	11125	002	290034	Election Education Specialist	1	1	\$48,261	\$49,227	\$49,227	\$50,212	\$0
A1450	11270	001	290005	Elections Administrator	1	1	\$52,757	\$53,812	\$60,000	\$56,503	\$0
A1450	11270	002	290006	Elections Administrator	1	1	\$51,742	\$53,812	\$60,000	\$56,503	\$0
A1450	12731	001	290019	IT Training Specialist	1	1	\$59,300	\$58,371	\$62,000	\$61,290	\$0
A1450	12731	002	290020	IT Training Specialist	1	1	\$57,319	\$58,371	\$62,000	\$61,290	\$0
A1450	12749	001	290021	Computer Information Specialis	1	1	\$47,139	\$48,082	\$48,082	\$49,044	\$0
A1450	12749	002	290022	Computer Information Specialis	1	1	\$47,139	\$48,082	\$48,082	\$49,044	\$0
A1450	16802	001	290007	Supervising Elections Speciali	1	1	\$40,821	\$42,621	\$50,000	\$44,753	\$0
A1450	16802	002	290008	Supervising Elections Speciali	1	1	\$41,785	\$42,621	\$50,000	\$44,753	\$0
A1450	16804	002	290010	Senior Elections Specialist	1	1	\$39,805	\$40,580	\$43,000	\$42,609	\$0
A1450	16804	003	290011	Senior Elections Specialist	1	1	\$39,019	\$40,580	\$43,000	\$42,609	\$0
A1450	16806	002	290014	Elections Specialist	1	1	\$36,859	\$37,596	\$41,000	\$39,476	\$0
A1450	16806	003	290015	Elections Specialist	1	1	\$36,859	\$37,596	\$41,000	\$39,476	\$0
A1450	16806	004	290016	Elections Specialist	1	1	\$26,171	\$37,596	\$41,000	\$39,476	\$0
A1450	16806	006	290024	Elections Specialist	1	1	\$36,444	\$37,596	\$41,000	\$39,476	\$0
A1450	18403	001	290025	Laborer	1	1	\$29,130	\$32,189	\$38,000	\$33,799	\$0
A1450	18403	002	290026	Laborer	1	1	\$22,823	\$32,189	\$38,000	\$33,799	\$0
A1450	18404	001	290017	Laborer P.T.	1	1	\$18,418	\$20,736	\$23,000	\$21,773	\$0
A1450	18404	002	290018	Laborer P.T.	1	1	\$19,726	\$20,736	\$23,000	\$21,773	\$0
Personnel Services Individual Subtotal					24	24	\$1,126,423	\$1,178,822	\$1,247,820	\$1,221,818	\$0
Personnel Non-Individual											
A 1450		19900	Overtime				\$31,604	\$50,000	\$80,000	\$80,000	\$0
A 1450		19950	Longevity Raise				\$12,250	\$11,050	\$11,000	\$11,000	\$0
A 1450		19951	Health Insurance Buyout				\$4,833	\$4,500	\$8,500	\$8,500	\$0
A 1450		19970	Temporary Help				\$13,944	\$25,200	\$40,000	\$40,000	\$0
Subtotal for Personnel Non-Individual							\$62,631	\$90,750	\$139,500	\$139,500	\$0
Equipment											
A 1450		22001	Office Equipment				\$9,797	\$20,000	\$20,000	\$20,000	\$0
A 1450		22050	Computer Equipment				\$34,298	\$10,000	\$10,000	\$10,000	\$0
A 1450		22905	Warehouse Equipment				\$219	\$20,000	\$20,000	\$20,000	\$0
Subtotal for: Equipment							\$44,313	\$50,000	\$50,000	\$50,000	\$0

A1450 Board of Elections			2019 Count	2020 Count	2018 Expended	2019 Adjusted	2020 Requested	2020 Proposed	2020 Adopted
Contractual Expenses									
A 1450 44020	Office Supplies				\$2,593	\$5,000	\$6,000	\$6,000	\$0
A 1450 44030	Other Supplies				\$7,021	\$9,000	\$10,500	\$10,500	\$0
A 1450 44035	Postage				\$55,733	\$50,000	\$70,000	\$70,000	\$0
A 1450 44036	Telephone				\$1,458	\$1,680	\$1,680	\$1,680	\$0
A 1450 44037	Insurance				\$2,831	\$2,831	\$2,831	\$2,831	\$0
A 1450 44038	Travel,Mileage,Freight				\$1,783	\$10,000	\$10,000	\$10,000	\$0
A 1450 44039	Conferences Training Tuition				\$6,031	\$10,000	\$10,000	\$10,000	\$0
A 1450 44042	Printing And Advertising				\$69,079	\$121,352	\$165,778	\$165,778	\$0
A 1450 44046	Fees For Services				\$140,254	\$175,000	\$238,500	\$238,500	\$0
A 1450 44065	Photocopier Lease				\$1,919	\$2,500	\$2,500	\$2,500	\$0
A 1450 44070	Equipment Repair And Rental				\$2,226	\$10,000	\$10,000	\$10,000	\$0
A 1450 44071	Property Repair And Rental				\$331,964	\$338,609	\$345,376	\$35,000	\$0
A 1450 44074	Election Day Costs				\$0	\$25,000	\$37,000	\$37,000	\$0
A 1450 44903	DGS Shared Services Charges				\$122,584	\$125,036	\$126,286	\$126,286	\$0
A 1450 44919	Election Data Services				\$98,506	\$114,000	\$115,000	\$115,000	\$0
A 1450 44975	Election Day Staffing				\$305	\$530,000	\$884,625	\$884,625	\$0
Subtotal for: Contractual Expenses					\$844,286	\$1,530,008	\$2,036,076	\$1,725,700	\$0
Fringe Benefits									
A 1450 89010	State Retirement				\$231,207	\$217,388	\$219,779	\$219,779	\$0
A 1450 89030	Social Security				\$88,475	\$97,112	\$106,130	\$104,122	\$0
A 1450 89060	Hospital and Medical Insurance				\$293,467	\$304,614	\$318,626	\$318,626	\$0
Subtotal for: Fringe Benefits					\$613,149	\$619,114	\$644,535	\$642,527	\$0
Total Appropriations					\$2,696,506	\$3,468,694	\$4,117,931	\$3,779,545	\$0
Revenue									
A1450 02216	Election Fees				(\$750,473)	(\$508,000)	(\$750,500)	(\$750,500)	\$0
A1450 02770	Other Unclassified Revenues				(\$7,964)	\$0	\$0	\$0	\$0
A1450 03225	SHOEBOX HAVA				\$0	(\$21)	(\$21)	(\$21)	\$0
Total Revenue					(\$758,437)	(\$508,021)	(\$750,521)	(\$750,521)	\$0
County Share					\$1,938,069	\$2,960,673	\$3,367,410	\$3,029,024	\$0

ALBANY COUNTY CORONER'S OFFICE 1185

1185 - COUNTY SHARE



MISSION STATEMENT

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

WHO WE SERVE

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

ABOUT OUR DEPARTMENT

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

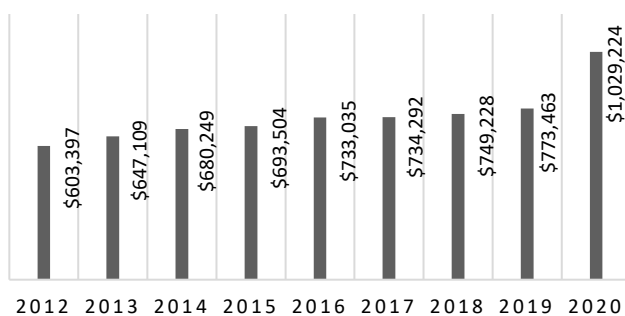
2019 ACCOMPLISHMENTS AND CHALLENGES

All deaths are investigated by our Albany County Coroners' professionally and in a timely manner.

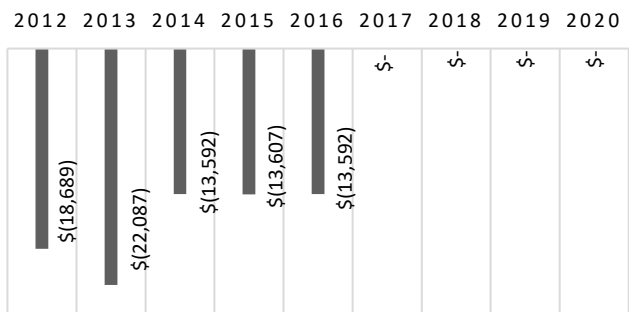
Our office provides next-of-kin, police agencies, and government agencies with accuracy and professionalism.

Our Pathologists are highly educated and are recognized throughout Albany County and surrounding Counties.

1185 - APPROPRIATIONS



1185 - REVENUE



2020 GOALS AND PERFORMANCE TARGETS

Our office cannot predict the number of cases we will have year-to-year therefore, cutting costs is not an option.

Increasing the level of services with existing resources will stay the same.

ALBANY COUNTY CORONER'S OFFICE - 1185

SUMMARY OF BUDGET CHANGES

The 2020 Executive budget for the Albany County Coroner's Office includes a \$250,000 increase to Lab Fees and Services to cover increased costs that have been implemented by one of the local hospitals to provide necessary testing.

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

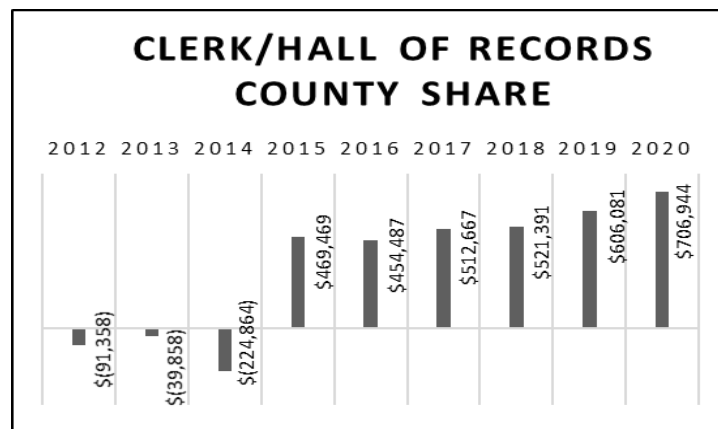
We deal with and must assist families. At times under very difficult circumstances. Also direct them to the proper resources.

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.

				2019	2020	2018	2019	2020	2020	2020	
A1185 Coroner				Count	Count	Expended	Adjusted	Requested	Proposed	Adopted	
Personnel Services Individual											
A1185	10120	001	160001	Coroner	1	1	\$22,405	\$22,443	\$22,443	\$22,443	\$0
A1185	10120	002	160002	Coroner	1	1	\$22,443	\$22,443	\$22,443	\$22,443	\$0
A1185	10120	003	160003	Coroner	1	1	\$22,443	\$22,443	\$22,443	\$22,443	\$0
A1185	10120	004	160004	Coroner	1	1	\$22,443	\$22,443	\$22,443	\$22,443	\$0
A1185	16207	001	160005	Clerk I P/T	1	1	\$11,135	\$12,888	\$12,888	\$13,146	\$0
A1185	16401	001	160006	Confidential Secretary	1	1	\$42,099	\$42,947	\$42,947	\$43,806	\$0
Personnel Services Individual Subtotal					6	6	\$142,968	\$145,607	\$145,607	\$146,724	\$0
Personnel Non-Individual											
A 1185		19950	Longevity Raise				\$150	\$5,100	\$5,100	\$5,100	\$0
A 1185		19951	Health Insurance Buyout				\$1,833	\$3,000	\$3,000	\$3,000	\$0
Subtotal for Personnel Non-Individual							\$1,983	\$8,100	\$8,100	\$8,100	\$0
Contractual Expenses											
A 1185		44020	Office Supplies				\$789	\$530	\$500	\$500	\$0
A 1185		44035	Postage				\$334	\$325	\$325	\$325	\$0
A 1185		44036	Telephone				\$2,338	\$5,400	\$5,400	\$5,400	\$0
A 1185		44037	Insurance				\$572	\$572	\$575	\$575	\$0
A 1185		44038	Travel,Mileage,Freight				\$11,815	\$11,000	\$11,000	\$11,000	\$0
A 1185		44039	Conferences, Training, Tuition				\$2,300	\$3,000	\$3,000	\$3,000	\$0
A 1185		44042	Printing And Advertising				\$125	\$100	\$100	\$100	\$0
A 1185		44046	Fees For Services				\$74,425	\$55,000	\$55,000	\$55,000	\$0
A 1185		44048	Laboratory Fees And Services				\$283,986	\$195,000	\$445,000	\$445,000	\$0
A 1185		44065	Photocopier Lease				\$371	\$490	\$490	\$490	\$0
A 1185		44070	Equipment Repair And Rental				\$43	\$350	\$350	\$350	\$0
A 1185		44252	Medical Services/Therapy				\$236,545	\$205,000	\$205,000	\$205,000	\$0
A 1185		44300	Association Dues				\$330	\$440	\$440	\$440	\$0
A 1185		44903	DGS Shared Services Charges				\$13,568	\$13,840	\$13,978	\$13,978	\$0
Subtotal for: Contractual Expenses							\$627,541	\$491,047	\$741,158	\$741,158	\$0
Fringe Benefits											
A 1185		89010	State Retirement				\$33,884	\$27,529	\$27,832	\$27,832	\$0
A 1185		89030	Social Security				\$10,772	\$11,759	\$11,759	\$11,844	\$0
A 1185		89060	Hospital and Medical Insurance				\$89,627	\$89,451	\$93,566	\$93,566	\$0
Subtotal for: Fringe Benefits							\$134,282	\$128,739	\$133,157	\$133,242	\$0
Total Appropriations							\$907,173	\$773,493	\$1,028,022	\$1,029,224	\$0
Revenue											
A1185		02770	Other Unclassified Revenues			(\$280)	\$0	\$0	\$0	\$0	
A1185		03036	Reimbursement Coroners Exp.			(\$13,592)	\$0	\$0	\$0	\$0	
Total Revenue						(\$13,872)	\$0	\$0	\$0	\$0	
County Share						\$893,301	\$773,493	\$1,028,022	\$1,029,224	\$0	

COUNTY CLERK AND HALL OF RECORDS A1410 , A1411



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

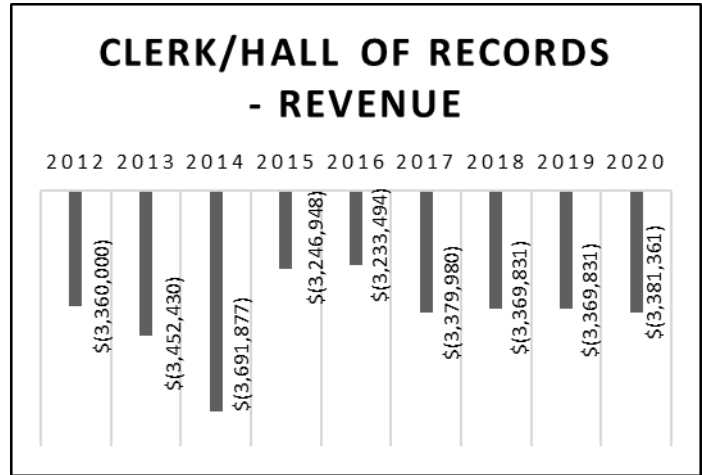
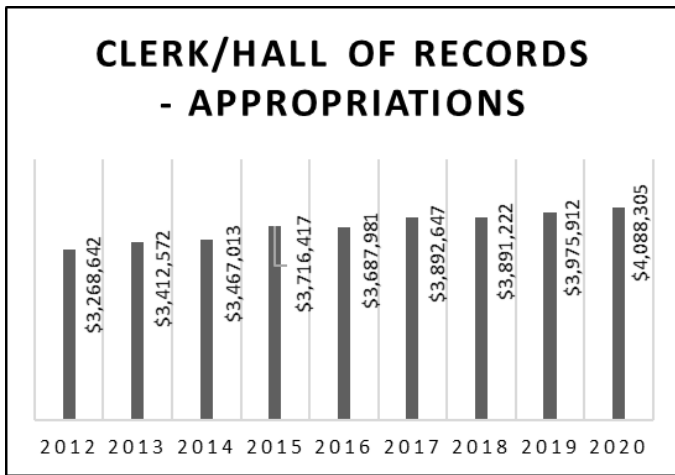
The Department is composed of two physically separate units: the County Clerk's office in the County Court House and the Hall of Records. The Clerk's office is legally responsible for all land records such as deeds and mortgages, all records of the Supreme Court and County Court in Albany County and 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 22,000 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.

2019 ACCOMPLISHMENTS AND CHALLENGES

In 2019, The County Clerk's office has continued to move forward with scanning deed books up to the year 1960. 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 the Town of Colonie are working collaboratively on the digitization of the County Clerk Pistol Permits and the Town of Colonie, Town Clerk's Office, Vital Statistics Records. 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 2019 for outdated machines currently being used. A continued challenge in 2019 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 A1410 , A1411



2020 GOALS AND PERFORMANCE TARGETS

- Increase the use of e-Filing and e-Recording to reduce processing time, postage and storage expenses.
- Continue to remove inactive records from office spaces to less expensive warehouse space.
- Identify and describe additional archival records, and make these available to the public.
- Maximize revenues while controlling expenses in order to further increase net departmental surplus.
- Create a new Content Records Management System to enhance the ability to track records and dispose of records

SUMMARY OF BUDGET CHANGES

At ACHOR we are continuing to look into implementing 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 the remaining outdated microfilm reader/printers still in service it has become a necessity to replace them with the same version that was purchased in 2018. 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 19 years of deeds to coincide with the indices already scanned.

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 GREAT MIGRATION". The exhibit was displayed on February 12, 2019 in the Cahill Room of 112 State Street.

The Hall of Records completed on-line exhibits and displays in addition to displays in the Search Room for the public to view.

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 1,400 visitors each year using our records.

The Hall of Records staff worked closely with the Albany County Central Federation of Labor to create an exhibit which was displayed on May 14, 2019 for the history of Labor in Albany County.

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					2019	2020	2018	2019	2020	2020	2020
					Count	Count	Expended	Adjusted	Requested	Proposed	Adopted
Personnel Services Individual											
A1410	10112	001	230001	County Clerk	1	1	\$108,939	\$112,207	\$115,573	\$115,573	\$0
A1410	11146	001	230002	Exec.Deputy County Clerk	1	1	\$79,591	\$81,183	\$81,183	\$85,243	\$0
A1410	11390	001	230003	Deputy County Clerk	1	1	\$69,602	\$74,961	\$74,961	\$78,710	\$0
A1410	11390	002	230004	Deputy County Clerk	1	1	\$51,000	\$69,477	\$69,477	\$72,951	\$0
A1410	11390	004	230005	Deputy County Clerk	1	1	\$4,698	\$30,000	\$30,000	\$30,000	\$0
A1410	16204	002	230036	Clerk II	1	1	\$35,571	\$47,162	\$47,162	\$48,106	\$0
A1410	16206	001	230009	Clerk I	1	1	\$23,202	\$40,099	\$40,901	\$40,901	\$0
A1410	16206	002	230010	Clerk I	1	1	\$34,398	\$35,376	\$36,084	\$36,084	\$0
A1410	16206	003	230011	Clerk I	1	1	\$31,931	\$32,839	\$33,496	\$33,496	\$0
A1410	16206	004	230012	Clerk I	1	1	\$37,566	\$38,638	\$39,410	\$39,410	\$0
A1410	16206	006	230033	Clerk I	1	1	\$27,891	\$28,684	\$29,258	\$29,258	\$0
A1410	16206	007	230038	Clerk I	1	1	\$27,891	\$31,502	\$32,132	\$32,132	\$0
A1410	16206	009	230040	Clerk I	1	1	\$25,933	\$29,291	\$29,876	\$29,876	\$0
A1410	16206	010	230041	Clerk I	1	1	\$27,787	\$28,684	\$29,257	\$29,257	\$0
A1410	16206	011	230042	Clerk I	1	1	\$27,090	\$28,684	\$29,258	\$29,258	\$0
A1410	16206	012	230043	Clerk I	1	1	\$30,968	\$31,849	\$32,486	\$32,486	\$0
A1410	16206	013	230044	Clerk I	1	1	\$35,529	\$36,543	\$37,274	\$37,274	\$0
A1410	16206	015	230046	Clerk I	1	1	\$27,090	\$28,684	\$29,258	\$29,258	\$0
A1410	16206	017	230048	Clerk I	1	1	\$27,435	\$28,684	\$29,258	\$29,258	\$0
A1410	16206	018	230049	Clerk I	1	1	\$32,724	\$33,674	\$34,348	\$34,348	\$0
A1410	16206	020	230051	Clerk I	1	1	\$23,296	\$28,684	\$29,258	\$29,258	\$0
A1410	16401	001	230014	Confidential Secretary	1	1	\$39,885	\$49,550	\$49,550	\$50,541	\$0
A1410	16726	001	230015	Microfilm Aide	1	1	\$25,612	\$38,917	\$39,695	\$39,695	\$0
A1410	16726	002	230016	Microfilm Aide	1	1	\$35,905	\$36,930	\$37,669	\$37,669	\$0
A1410	16726	003	230017	Microfilm Aide	1	1	\$19,077	\$36,419	\$37,147	\$37,147	\$0
A1410	16726	004	230018	Microfilm Aide	1	1	\$35,168	\$36,170	\$36,894	\$36,894	\$0
A1410	16726	005	230019	Microfilm Aide	1	1	\$46,691	\$48,024	\$48,984	\$48,984	\$0
A1410	18403	001	230052	Laborer	1	1	\$21,702	\$27,592	\$28,144	\$28,144	\$0
A1410	18403	003	230054	Laborer	1	1	\$26,829	\$27,752	\$28,307	\$28,307	\$0
Personnel Services Individual Subtotal					29	29	\$1,040,999	\$1,198,259	\$1,216,300	\$1,229,518	\$0
Personnel Non-Individual											
A 1410 19900		Overtime					\$0	\$100	\$100	\$100	\$0
A 1410 19950		Longevity Raise					\$20,700	\$20,400	\$21,250	\$21,250	\$0
A 1410 19951		Health Insurance Buyout					\$5,750	\$6,000	\$8,000	\$8,000	\$0
A 1410 19970		Temporary Help					\$6,815	\$16,000	\$16,000	\$16,000	\$0
Subtotal for Personnel Non-Individual							\$33,265	\$42,500	\$45,350	\$45,350	\$0
Equipment											
A 1410 22001		Office Equipment					\$14,646	\$10,000	\$10,000	\$10,000	\$0
A 1410 22230		Micrographics Equipment					\$12,247	\$10,000	\$0	\$0	\$0
Subtotal for: Equipment							\$26,893	\$20,000	\$10,000	\$10,000	\$0

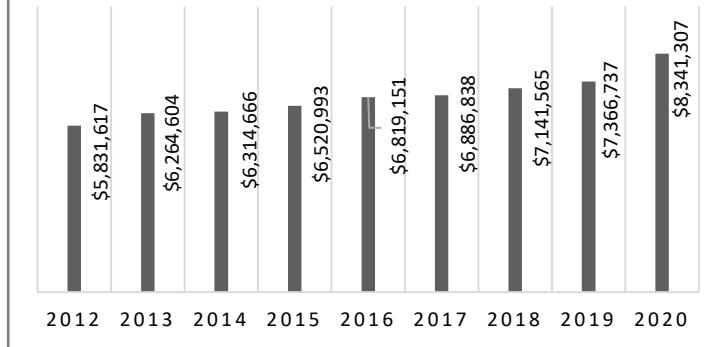
A1410 County Clerk			2019 Count	2020 Count	2018 Expended	2019 Adjusted	2020 Requested	2020 Proposed	2020 Adopted
Contractual Expenses									
A 1410 44020	Office Supplies				\$19,873	\$19,109	\$19,220	\$19,220	\$0
A 1410 44035	Postage				\$11,253	\$11,200	\$12,000	\$12,000	\$0
A 1410 44036	Telephone				\$1,580	\$1,800	\$1,800	\$1,800	\$0
A 1410 44037	Insurance				\$6,005	\$6,005	\$6,015	\$6,015	\$0
A 1410 44040	Books/Transcripts/Subscripts				\$500	\$550	\$750	\$750	\$0
A 1410 44042	Printing And Advertising				\$1,638	\$1,666	\$1,666	\$1,666	\$0
A 1410 44046	Fees For Services				\$130,502	\$165,248	\$160,300	\$160,300	\$0
A 1410 44065	Photocopier Lease				\$4,763	\$6,137	\$5,612	\$5,612	\$0
A 1410 44070	Equipment Repair And Rental				\$12,442	\$17,700	\$19,150	\$19,150	\$0
A 1410 44072	Vehicle Maintenance				\$56	\$200	\$200	\$200	\$0
A 1410 44102	Gas And Oil				\$383	\$1,200	\$1,200	\$1,200	\$0
A 1410 44508	County Code Program				\$995	\$99,005	\$20,000	\$20,000	\$0
A 1410 44903	DGS Shared Services Charges				\$223,574	\$228,046	\$230,326	\$230,326	\$0
Subtotal for: Contractual Expenses					\$413,564	\$557,866	\$478,239	\$478,239	\$0
Fringe Benefits									
A 1410 89010	State Retirement				\$192,852	\$194,421	\$196,560	\$196,560	\$0
A 1410 89030	Social Security				\$80,842	\$94,918	\$94,918	\$97,521	\$0
A 1410 89060	Hospital And Medical Insurance				\$329,144	\$460,564	\$478,987	\$478,987	\$0
Subtotal for: Fringe Benefits					\$602,837	\$749,903	\$770,465	\$773,068	\$0
Total Appropriations					\$2,131,541	\$2,568,528	\$2,520,354	\$2,536,175	\$0
Revenue									
A1410	01255	County Clerks Fees		(\$2,588,979)	(\$3,050,000)	(\$3,050,000)	(\$3,050,000)	(\$3,050,000)	\$0
Total Revenue				(\$2,588,979)	(\$3,050,000)	(\$3,050,000)	(\$3,050,000)	(\$3,050,000)	\$0
County Share									
				(\$457,438)	(\$481,472)	(\$529,646)	(\$513,825)	\$0	

A1411 Hall of Records		2019 Count	2020 Count	2018 Expended	2019 Adjusted	2020 Requested	2020 Proposed	2020 Adopted
Personnel Services Individual								
A1411	11390 001 240033	1	1	\$72,424	\$73,874	\$73,874	\$77,568	\$0
A1411	11900 001 240008	1	1	\$51,722	\$53,400	\$54,468	\$54,468	\$0
A1411	11913 001 240039	1	1	\$0	\$37,500	\$38,250	\$38,250	\$0
A1411	12915 001 240004	1	1	\$43,132	\$44,880	\$45,778	\$45,778	\$0
A1411	12915 002 240034	1	1	\$58,262	\$61,562	\$61,562	\$64,641	\$0
A1411	12916 001 240019	1	1	\$32,775	\$34,897	\$35,595	\$35,595	\$0
A1411	12916 002 240032	1	1	\$36,115	\$42,005	\$42,845	\$42,845	\$0
A1411	15504 001 240038	1	1	\$7,392	\$61,562	\$61,562	\$62,794	\$0
A1411	16204 001 240023	1	1	\$38,414	\$39,508	\$40,298	\$40,298	\$0
A1411	16206 004 240028	1	1	\$20,580	\$29,225	\$29,810	\$29,810	\$0
A1411	16726 001 240010	1	1	\$31,352	\$32,244	\$32,889	\$32,889	\$0
A1411	16726 002 240011	1	1	\$22,655	\$27,571	\$28,122	\$28,122	\$0
A1411	16726 003 240012	1	1	\$11,630	\$27,571	\$28,122	\$28,122	\$0
A1411	16726 005 240014	1	1	\$29,638	\$30,482	\$31,092	\$31,092	\$0
A1411	16726 006 240015	1	1	\$28,122	\$28,922	\$29,500	\$29,500	\$0
A1411	18403 001 240022	1	1	\$27,860	\$28,719	\$29,293	\$29,293	\$0
A1411	18403 003 240024	1	1	\$30,045	\$30,900	\$31,518	\$31,518	\$0
A1411	18403 004 240031	1	1	\$26,160	\$29,071	\$29,652	\$29,652	\$0
A1411	18403 002 240037	1	1	\$27,698	\$30,900	\$31,518	\$31,518	\$0
<i>Personnel Services Individual Subtotal</i>		19	19	\$595,976	\$744,793	\$755,748	\$763,753	\$0
Personnel Non-Individual								
A 1411	19950			\$12,800	\$13,300	\$12,350	\$12,350	\$0
A 1411	19951			\$6,167	\$7,000	\$5,000	\$5,000	\$0
Subtotal for Personnel Non-Individual				\$18,967	\$20,300	\$17,350	\$17,350	\$0
Equipment								
A 1411	22001			\$0	\$0	\$13,215	\$13,215	\$0
A 1411	22050			\$0	\$2,300	\$850	\$850	\$0
A 1411	22210			\$8,799	\$35,737	\$10,000	\$10,000	\$0
A 1411	22230			\$0	\$10,000	\$0	\$0	\$0
A 1411	22750			\$0	\$4,000	\$4,000	\$4,000	\$0
A 1411	22905			\$538	\$0	\$3,300	\$3,300	\$0
Subtotal for: Equipment				\$9,337	\$52,037	\$31,365	\$31,365	\$0

A1411 Hall of Records			2019 Count	2020 Count	2018 Expended	2019 Adjusted	2020 Requested	2020 Proposed	2020 Adopted
Contractual Expenses									
A 1411 44020	Office Supplies				\$13,283	\$23,112	\$26,864	\$26,864	\$0
A 1411 44035	Postage				\$210	\$1,000	\$1,000	\$1,000	\$0
A 1411 44036	Telephone				\$7,241	\$8,005	\$8,005	\$8,005	\$0
A 1411 44037	Insurance				\$3,313	\$3,313	\$7,000	\$7,000	\$0
A 1411 44038	Travel,Mileage,Freight				\$229	\$1,000	\$1,500	\$1,500	\$0
A 1411 44042	Printing And Advertising				\$355	\$1,000	\$1,000	\$1,000	\$0
A 1411 44046	Fees For Services				\$147,181	\$318,476	\$112,334	\$112,334	\$0
A 1411 44065	Photocopier Lease				\$1,585	\$2,000	\$4,000	\$4,000	\$0
A 1411 44070	Equipment Repair And Rental				\$10,315	\$26,158	\$20,705	\$20,705	\$0
A 1411 44071	Property Repair And Rental				\$9,545	\$40,673	\$63,540	\$63,540	\$0
A 1411 44101	Electric				\$19,178	\$30,000	\$30,000	\$30,000	\$0
A 1411 44102	Gas And Oil				\$859	\$1,000	\$2,500	\$2,500	\$0
A 1411 44104	Natural Gas				\$2,489	\$25,000	\$25,000	\$25,000	\$0
A 1411 44301	Taxes and Assessments				\$591	\$1,200	\$1,500	\$1,500	\$0
A 1411 44903	DGS Shared Services Charges				\$93,184	\$95,048	\$95,988	\$95,988	\$0
Subtotal for: Contractual Expenses					\$309,557	\$576,985	\$400,936	\$400,936	\$0
Fringe Benefits									
A 1411 89010	State Retirement				\$103,906	\$100,403	\$101,507	\$101,507	\$0
A 1411 89030	Social Security				\$47,469	\$55,590	\$55,590	\$59,372	\$0
A 1411 89060	Hospital And Medical Insurance				\$199,758	\$170,026	\$177,847	\$177,847	\$0
Subtotal for: Fringe Benefits					\$351,133	\$326,019	\$334,944	\$338,726	\$0
Total Appropriations					\$1,290,849	\$1,720,134	\$1,540,343	\$1,552,130	\$0
Revenue									
A1411	01258	Archives - Local Fees		(\$168,322)	(\$170,754)	(\$182,284)	(\$182,284)		\$0
A1411	03040	Archive Grant		(\$60,888)	(\$149,077)	(\$149,077)	(\$149,077)		\$0
Total Revenue				(\$229,210)	(\$319,831)	(\$331,361)	(\$331,361)		\$0
County Share				\$1,061,639	\$1,400,303	\$1,208,982	\$1,220,769		\$0

DISTRICT ATTORNEY 1165

1165 - COUNTY SHARE



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. The burden of proof rests with the People in all prosecutions.

2020 GOALS AND PERFORMANCE TARGETS

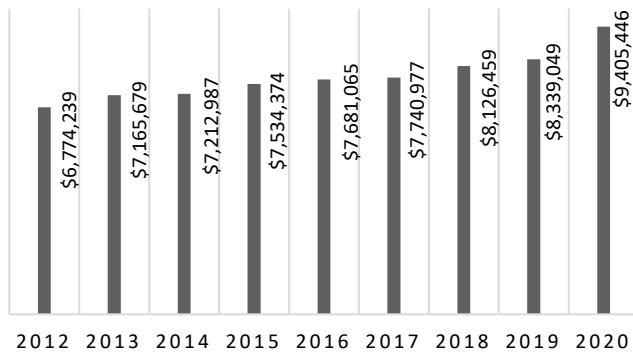
Attached is the 2020 requested budget for the Office of the Albany County District Attorney. This request reflects the necessary changes in our budget in order to deal with the sweeping Criminal Justice Reform passed by the New York State Legislature earlier this spring in the adoption of the State Budget. While these reforms were passed in the budget, they ironically did not include any economic allocations to aid in their implementation.

In essence, here is our problem: on January 1, 2020, a series of new laws will take effect. Make no mistake, these changes that have been made to the Criminal Procedure Law (CPL) will radically change the way we do business in the criminal justice system, and significantly impact the operations of the Office of the District Attorney from now on. I am aware that all County departments have been asked to keep within the same budget framework as last year. Of course, this new legislation provides no money from the state for implementation, infrastructure, resources or additional staff for the agencies it affects, such as 911 call centers, probation departments, local courts, crime labs, police departments, and District Attorney's offices, among many others. In fact, as they were rushing through this radical reform, our state legislators deliberately failed to communicate with any agencies or professionals within the criminal justice system, including the 62 Elected District Attorneys who are actually responsible for implementing the most significant changes. We could have provided meaningful insight on additional staffing needs, computer needs, storage needs and many other items that should have been included in the overall State budget to help usher in a seamless implementation of the reform legislation. By failing to provide additional funding and staffing resources in order to adequately comply with the new law, at even the most basic level, it appears that the State has given us yet another unfunded mandate and has, again, left county government to deal with a mess they created.

My office is now fully engaged in the ongoing task of implementing the new laws on a line by line basis and creating effective mechanisms for compliance. We are looking at how to successfully implement this new law in a way that is fair, efficient and satisfies the spirit of the law, while at the same time, recognizing that the County does not have an unlimited amount of resources to throw at it. However, it will be impossible for us to implement the changes in our office necessary to comply with the new law without adding additional staffing and funding to our budget for 2020. Therefore, our budget request for the upcoming year reflects what we believe are the bare minimum budget modifications that will be essential to implementing and complying with the new law.

DISTRICT ATTORNEY 1165

1165 - APPROPRIATIONS



1165 - REVENUE

2012 2013 2014 2015 2016 2017 2018 2019 2020



SUMMARY OF BUDGET CHANGES

Let me briefly explain the impact this legislation will have on my office. Previous to this "reform" the CPL gave us six (6) months to indict a felony case from the time of arrest, and then an additional 45 days from the time defense files a motion requesting discovery to provide copies of our case file, which includes police reports, statements, forensic reports, crime scene reports, video evidence, photos, etc. While I have always had an open file policy, it routinely takes us several weeks to assemble a complete police file, and sometimes several weeks to a few months to obtain forensic reports. Starting January 1, 2020, we will have only 15 days after the defendant's arrest to provide our entire case file. The law is clear that the District Attorney's Office is considered to have "constructive possession" of the entire police file, even if we don't know a report or document exists. It will be, therefore, incumbent upon my office to track down and turnover every document or report prepared by the police or the crime lab within that 15 day window, and then certify that we have complied with the law. After carefully examining our obligations under this new statute, and in consultation with other District Attorney's offices in the state, we have determined that the only way we can comply with our new discovery requirements under this new law is to create a "Speedy Trial and Discovery Unit". Their responsibilities will be to obtain, collate, and coordinate the timely distribution of materials that the defendant is now entitled to within 15 days for each of the many thousands of misdemeanor and felony cases we handle every year.

Furthermore, beginning January 1, 2020, all Grand Jury transcripts must be transcribed and provided to the defendant and defense attorney within 15 days after the defendant has been arraigned on a felony indictment, whether or not the case is on track for a guilty plea. This is a significant increase added to the workload already on our Grand Jury stenographers, who usually do not prepare and print transcripts of Grand Jury proceedings until a judge orders them, which is usually only because motions are being litigated or the case is going to trial. Presently, ADAs usually have several weeks or months after the arraignment to provide a transcript of the Grand Jury proceedings and, again, that is only if the case is going to be litigated at trial.

Currently, we are able to operate with our three (3) Grand Juries in session, typically indicting hundreds of cases per year. Now, in every single case where an indictment has been filed, a transcript must be provided to the defendant within 15 days after his indictment. The new law will require our current stenographers to produce their work within an impossibly short window of time. As such, the budget for stenographer and transcription services will exponentially increase.

In order to fully comply with the aforementioned changes in the law that we will be mandated to meet, these are our requests for our 2020 budget which exceed or are in addition to our 2019 budget:

1. "Speedy Trial and Discovery Unit" creation with the funding of (1) Database Administrator to manage the hardware and software associated with 15 day discovery. The Administrator will oversee (6) Network & Systems Technicians to aid in this mandate, in addition to (3) Trial Assistants and (4) Legal Secretaries to review videos and documents in an expeditious manner to be turned over to comply with 15 day discovery.

DISTRICT ATTORNEY 1165

2. Equipment upgrades and maintenance budget increases including photocopiers, high speed scanners, storage and transfer devices, and case management software and hardware. Furniture will be needed to accommodate new employees, and our office supply costs will certainly increase with paper, toner and other supplies needed to comply with 15 day discovery. This will also include an increase in our training budget to ensure that all staff is properly educated on the law and all of the technology upgrades that will be implemented office-wide. We also anticipate an increase in our transcription services budget as all grand jury transcripts will now be turned over to the defense within 15 days.

3. As you know, employee retention has always been an issue with our Assistant District Attorneys (ADAs). Unfortunately, we have seen this problem exacerbated over the past several years. It is often a matter of simple economics: we lose talented attorneys to much higher salaries in the private positions or higher paying State positions – and more recently to higher paying positions within the County of Albany as the state has significantly increased funding for indigent defense. We are requesting an increase in staffing by (7) ADA's at multiple levels to accommodate for any anticipated turnover and to ensure compliance with the new state mandates and for placement in our Felony Courts, Local Courts, and Family Court. The changes to bail, speedy trial, and discovery statutes will completely re-write the procedures in local courts across the state. In our county, this necessitates the addition of staff to comply with the mandates in the statute changes. The expansion of 17 year olds in the Raise the Age statutes will also burden our current structure. Our staff is required to appear in Family Court for hours per case, in addition to investigating case facts, drafting letters and motions sent to the court, and participating in appearances by phone. In 2019, there were approximately (150) 16 year olds arrested in Albany County. Of that, almost (50) offenders were adolescent offenders whose cases include violent felonies such as Armed Robbery, Attempted Murder, Criminal Possession of Loaded Weapons, residential Burglaries, and other lower level felony offenses. Our caseload will increase as of October 1, 2019 when youth part expands to 17 year olds.

4. We anticipate that changes in the bail statute will increase our travel budgets and costs associated with retrieving absconders and individuals with warrants. This, along with exponential increases in physical evidence transfers within 15 days of arraignment, will impact our gas and vehicle budget. The following is a list of offenses that will no longer qualify for bail (meaning defendants will be released after arraignment and not be held in jail) in New York State as of January 1, 2020 (*Source: the District Attorneys Association of the State of New York*)

- Assault in the third degree
- Aggravated vehicular assault
- Aggravated assault upon a person less than eleven years old
- Criminally negligent homicide
- Aggravated vehicular homicide
- Manslaughter in the second degree
- Unlawful imprisonment in the first degree
- Coercion in the first degree
- Arson in the third and fourth degree
- Burglary in the second degree (dwelling)
- Robbery in the second degree (aided by another)
- Grand larceny in the first degree
- Criminal possession of a weapon on school grounds or criminal possession of a firearm
- Criminal possession of a controlled substance in the first and second degree
- Criminal sale of a controlled substance in the first and second degree
- Criminal sale of a controlled substance in or near school grounds
- Specified felony drug offenses involving the use of children, including the use of a child to commit a controlled substance offense and criminal sale of a controlled substance to a child
- Criminal solicitation in the first degree and criminal facilitation in the first degree
- Money laundering in support of terrorism in the third and fourth degree
- Making a terroristic threat
- Patronizing a person for prostitution in a school zone
- Promoting an obscene sexual performance by a child
- Possessing an obscene sexual performance by a child
- Promoting a sexual performance by a child
- Failure to register as a sex offender
- Obstructing governmental administration in the first and second degree
- Obstructing governmental administration by means of a self-defense spray device
- Bribery in the first degree
- Bribe giving for public office
- Bribe receiving in the first degree
- Promoting prison contraband in the first and second degree
- Resisting arrest

DISTRICT ATTORNEY 1165

- Hindering prosecution
- Tampering with a juror and tampering with physical evidence
- Aggravated harassment in the first degree
- Directing a laser at an aircraft in the first degree
- Criminal possession of a weapon in the fourth degree
-
- Criminal sale of a firearm to a minor
- Enterprise corruption and money laundering in the first degree
- Aggravated cruelty to animals, overdriving, torturing and injuring animals
- Failure to provide proper sustenance
- Animal fighting

5. I will add a caveat that I believe could impact us as we see the consequences of this law taking effect. One of the more significant changes in the law is that within 15 days of an arrest the defendant and his/her attorney is required to be provided with the name and contact information, of each witness and victim. This, of course, will significantly worsen the problem we are already experiencing with regard to lack of witness cooperation. For the past several years, New York State has provided limited funding to the New York Prosecutors Training Institute (NYPTI) to distribute throughout the 62 District Attorney's Offices to help offset witness relocation expenses. This is a very small pot of money that, as you might imagine, after January 1, 2020, will no longer be sufficiently adequate to deal with the anticipated increase in witness protection and relocation needs. For this reason we are requesting to secure county funding for witness security and protection in the form of: One (1) additional Crime Victims Advocate to assist in increased victim and witness services and safety planning, in addition to six (6) Criminal Investigators to assist in increased victim and witness services and safety planning, and transport victims and witnesses as needed for trials and hearing. To pick up and transport absconders and individuals with warrants. Additionally, to pick up evidence in a timely manner to comply with 15 day discovery. Overtime costs are expected to increase and, as such, we are requesting contractual overtime for investigators and crime victim staff during victim and witness safety emergencies, during trials, and at other times throughout the process where work will be necessary outside of routine business hours.

As always, we appreciate and understand the unique challenges which force counties to bear the burden of unfunded mandates. This burden is continuously carried by the taxpayers of Albany County. Unfortunately, the Criminal Justice Reforms passed on April 1, 2019, are forcing counties to choose between maintaining tax caps and maintaining public safety. Make no mistake that these reforms will cost counties millions of dollars to enact with funds being necessary for the District Attorney, Public Defender, Alternate Public Defender, Information Services, Probation, Sheriff and Pre-trial Service Agencies. It is our hope that by working together with the leadership in Albany County and our Albany County law enforcement partners that these reforms will only increase budgets and not the number of crime victims in Albany County.

					2019	2020	2018	2019	2020	2020	2020
A1165 District Attorney					Count	Count	Expended	Adjusted	Requested	Proposed	Adopted
Personnel Services Individual											
A1165	10113	001	130001	District Attorney	1	1	\$195,850	\$202,800	\$202,800	\$202,800	\$0
A1165	11147	001	130002	Chief Assistant DA	1	1	\$143,055	\$145,916	\$145,916	\$148,835	\$0
A1165	11149	001	130116	Deputy Chief Assistant DA	1	1	\$125,878	\$128,397	\$128,397	\$130,965	\$0
A1165	11150	001	130117	Bureau Chief Assistant DA	1	1	\$112,363	\$114,611	\$114,611	\$116,904	\$0
A1165	11150	002	130118	Bureau Chief Assistant DA	1	1	\$112,363	\$110,434	\$114,611	\$116,904	\$0
A1165	11150	003	130119	Bureau Chief Assistant DA	1	1	\$112,363	\$114,611	\$114,611	\$116,904	\$0
A1165	11150	004	130120	Bureau Chief Assistant DA	1	1	\$112,363	\$114,611	\$114,611	\$116,904	\$0
A1165	11150	005	130121	Bureau Chief Assistant DA	1	1	\$112,363	\$114,611	\$114,611	\$116,904	\$0
A1165	11150	006	130122	Bureau Chief Assistant DA	1	1	\$92,916	\$114,611	\$114,611	\$116,904	\$0
A1165	11150	007	130123	Bureau Chief Assistant DA	1	1	\$112,363	\$114,611	\$114,611	\$116,904	\$0
A1165	11150	008	130163	Bureau Chief Assistant DA	0	0	\$0	\$0	\$114,611	\$0	\$0
A1165	11352	001	130071	Director of Communications	1	1	\$68,979	\$70,359	\$70,359	\$71,767	\$0
A1165	11922	001	130097	Director of Operations	1	1	\$104,426	\$106,515	\$106,515	\$108,646	\$0
A1165	12011	001	130124	Assistant District Attorney VI	1	1	\$85,533	\$100,815	\$100,815	\$102,832	\$0
A1165	12011	002	130125	Assistant District Attorney VI	1	1	\$88,434	\$100,815	\$100,815	\$102,832	\$0
A1165	12012	001	130126	Assistant District Attorney V	1	1	\$64,625	\$90,203	\$90,203	\$92,008	\$0
A1165	12012	002	130127	Assistant District Attorney V	1	1	\$88,434	\$90,203	\$90,203	\$92,008	\$0
A1165	12012	003	130128	Assistant District Attorney V	1	1	\$88,434	\$90,203	\$90,203	\$92,008	\$0
A1165	12012	004	130129	Assistant District Attorney V	1	1	\$88,434	\$90,203	\$90,203	\$92,008	\$0
A1165	12012	005	130130	Assistant District Attorney V	1	1	\$88,434	\$90,203	\$90,203	\$92,008	\$0
A1165	12012	006	130162	Assistant District Attorney V	0	0	\$0	\$0	\$90,203	\$0	\$0
A1165	12013	001	130131	Assistant District Attorney IV	1	1	\$78,030	\$79,591	\$79,591	\$81,183	\$0
A1165	12013	002	130132	Assistant District Attorney IV	1	1	\$78,030	\$79,591	\$79,591	\$81,183	\$0
A1165	12013	003	130133	Assistant District Attorney IV	1	1	\$78,030	\$79,591	\$79,591	\$81,183	\$0
A1165	12013	004	130134	Assistant District Attorney IV	1	1	\$78,030	\$79,591	\$79,591	\$81,183	\$0
A1165	12013	005	130157	Assistant District Attorney IV	0	0	\$0	\$0	\$79,591	\$0	\$0
A1165	12013	006	130158	Assistant District Attorney IV	0	0	\$0	\$0	\$79,591	\$0	\$0
A1165	12013	007	130159	Assistant District Attorney IV	0	0	\$0	\$0	\$79,591	\$0	\$0
A1165	12013	008	130160	Assistant District Attorney IV	0	0	\$0	\$0	\$79,591	\$0	\$0
A1165	12013	009	130161	Assistant District Attorney IV	0	0	\$0	\$0	\$79,591	\$0	\$0
A1165	12014	001	130135	Assistant DA III	1	1	\$72,828	\$74,285	\$74,285	\$75,771	\$0
A1165	12014	002	130136	Assistant DA III	1	1	\$49,039	\$74,285	\$74,285	\$75,771	\$0
A1165	12014	003	130137	Assistant DA III	1	1	\$69,107	\$74,285	\$74,285	\$75,771	\$0
A1165	12014	004	130138	Assistant DA III	1	1	\$40,596	\$74,285	\$74,285	\$75,771	\$0
A1165	12014	005	130139	Assistant DA III	1	1	\$72,828	\$74,285	\$74,285	\$75,771	\$0
A1165	12014	006	130152	Assistant DA III	0	0	\$0	\$0	\$74,285	\$0	\$0
A1165	12014	007	130153	Assistant DA III	0	0	\$0	\$0	\$74,285	\$0	\$0
A1165	12014	008	130154	Assistant DA III	0	0	\$0	\$0	\$74,285	\$0	\$0
A1165	12014	009	130155	Assistant DA III	0	0	\$0	\$0	\$74,285	\$0	\$0
A1165	12014	010	130156	Assistant DA III	0	0	\$0	\$0	\$74,285	\$0	\$0
A1165	12015	001	130140	Assistant District Attorney II	1	1	\$62,424	\$63,672	\$63,672	\$64,946	\$0
A1165	12015	002	130141	Assistant District Attorney II	1	1	\$58,823	\$63,672	\$63,672	\$64,946	\$0
A1165	12015	003	130142	Assistant District Attorney II	1	1	\$51,660	\$63,672	\$63,672	\$64,946	\$0
A1165	12015	004	130143	Assistant District Attorney II	1	1	\$58,013	\$63,672	\$63,672	\$64,946	\$0
A1165	12016	001	130144	Assistant District Attorney I	1	1	\$57,742	\$58,897	\$58,897	\$60,075	\$0
A1165	12016	002	130145	Assistant District Attorney I	1	1	\$33,656	\$58,897	\$58,897	\$60,075	\$0
A1165	12016	003	130146	Assistant District Attorney I	1	1	\$54,411	\$58,897	\$58,897	\$60,075	\$0
A1165	12016	004	130147	Assistant District Attorney I	1	1	\$26,630	\$58,897	\$58,897	\$60,075	\$0
A1165	12016	005	130148	Assistant District Attorney I	1	1	\$33,709	\$58,897	\$58,897	\$60,075	\$0

A1165 District Attorney				2019	2020	2018	2019	2020	2020	2020
				Count	Count	Expended	Adjusted	Requested	Proposed	Adopted
A1165 12017 001 130149	Criminal Law Associate	1	1	\$47,018	\$53,060	\$53,060	\$54,122	\$0		
A1165 12017 002 130150	Criminal Law Associate	1	1	\$43,274	\$53,060	\$53,060	\$54,122	\$0		
A1165 12017 003 130151	Criminal Law Associate	1	1	\$52,020	\$53,060	\$53,060	\$54,122	\$0		
A1165 12237 001 130092	Crime Victim Caseworker	1	1	\$33,202	\$41,930	\$41,930	\$42,769	\$0		
A1165 12237 002 130164	Crime Victim Caseworker	1	1	\$0	\$41,930	\$41,930	\$42,769	\$0		
A1165 12237 003 130165	Crime Victim Caseworker	0	0	\$0	\$0	\$41,930	\$0	\$0		
A1165 12238 001 130095	Superv.Crime Victim Caseworker	1	1	\$55,759	\$56,875	\$56,875	\$58,013	\$0		
A1165 12262 001 130166	Crime Victim Program Coord.	1	1	\$0	\$76,512	\$75,000	\$76,500	\$0		
A1165 12558 001 130111	Confidential Assist to DA	1	1	\$90,581	\$92,393	\$92,393	\$94,241	\$0		
A1165 12710 001 130177	Database Administrator	0	1	\$0	\$0	\$86,000	\$86,000	\$0		
A1165 12726 001 130171	Network & System Technician	0	1	\$0	\$0	\$54,000	\$54,000	\$0		
A1165 12726 002 130172	Network & System Technician	0	1	\$0	\$0	\$54,000	\$54,000	\$0		
A1165 12726 003 130173	Network & System Technician	0	0	\$0	\$0	\$54,000	\$0	\$0		
A1165 12726 004 130174	Network & System Technician	0	0	\$0	\$0	\$54,000	\$0	\$0		
A1165 12726 005 130175	Network & System Technician	0	0	\$0	\$0	\$54,000	\$0	\$0		
A1165 12726 006 130176	Network & System Technician	0	0	\$0	\$0	\$54,000	\$0	\$0		
A1165 14020 001 130115	Criminal Forensic Auditor	1	1	\$35,685	\$65,705	\$65,705	\$67,020	\$0		
A1165 14021 001 130037	Criminal Investigator DA	1	1	\$65,705	\$65,705	\$65,705	\$65,705	\$0		
A1165 14021 002 130038	Criminal Investigator DA	1	1	\$54,846	\$65,705	\$65,705	\$65,705	\$0		
A1165 14021 003 130039	Criminal Investigator DA	1	1	\$53,545	\$65,705	\$65,705	\$65,705	\$0		
A1165 14021 004 130040	Criminal Investigator DA	1	1	\$65,705	\$65,705	\$65,705	\$65,705	\$0		
A1165 14021 005 130041	Criminal Investigator DA	1	1	\$65,705	\$65,705	\$65,705	\$65,705	\$0		
A1165 14021 006 130063	Criminal Investigator DA	1	1	\$65,705	\$65,705	\$65,705	\$65,705	\$0		
A1165 14021 007 130108	Criminal Investigator DA	0	0	\$0	\$0	\$65,705	\$0	\$0		
A1165 14021 008 130167	Criminal Investigator DA	0	0	\$0	\$0	\$65,705	\$0	\$0		
A1165 14021 009 130168	Criminal Investigator DA	0	0	\$0	\$0	\$65,705	\$0	\$0		
A1165 14021 010 130169	Criminal Investigator DA	0	0	\$0	\$0	\$65,705	\$0	\$0		
A1165 14021 011 130170	Criminal Investigator DA	0	0	\$0	\$0	\$65,705	\$0	\$0		
A1165 14021 012 130181	Criminal Investigator DA	0	0	\$0	\$0	\$65,705	\$0	\$0		
A1165 14022 001 130112	Criminal Investigator PT	1	1	\$22,824	\$31,212	\$31,212	\$31,212	\$0		
A1165 14022 002 130114	Criminal Investigator PT	1	1	\$31,595	\$31,212	\$31,212	\$31,212	\$0		
A1165 14032 001 130103	Senior Criminal Investigator	1	1	\$68,879	\$68,879	\$68,879	\$70,257	\$0		
A1165 14920 001 130105	Sr.Community Prosecution Coord	1	1	\$53,367	\$54,434	\$54,434	\$55,523	\$0		
A1165 14923 001 130058	Community Prosecution Coord.	1	1	\$31,186	\$45,949	\$45,949	\$46,868	\$0		
A1165 14923 002 130106	Community Prosecution Coord.	1	1	\$0	\$45,949	\$45,949	\$46,868	\$0		
A1165 15015 001 130178	Attorneys Trial Assistant	0	1	\$0	\$0	\$65,000	\$65,000	\$0		
A1165 15015 002 130179	Attorneys Trial Assistant	0	0	\$0	\$0	\$65,000	\$0	\$0		
A1165 15015 003 130180	Attorneys Trial Assistant	0	0	\$0	\$0	\$65,000	\$0	\$0		
A1165 15023 001 130113	Paralegal	1	1	\$41,791	\$42,628	\$42,628	\$43,481	\$0		
A1165 15025 009 130044	Legal Secretary	0	1	\$0	\$0	\$54,000	\$45,000	\$0		
A1165 15025 009 130045	Legal Secretary	0	1	\$0	\$0	\$54,000	\$45,000	\$0		
A1165 15025 010 130046	Legal Secretary	0	0	\$0	\$0	\$54,000	\$0	\$0		
A1165 15025 011 130047	Legal Secretary	0	0	\$0	\$0	\$54,000	\$0	\$0		
A1165 15025 001 130072	Legal Secretary	1	1	\$48,028	\$48,989	\$54,000	\$51,439	\$0		
A1165 15025 002 130073	Legal Secretary	1	1	\$33,897	\$47,546	\$54,000	\$49,924	\$0		
A1165 15025 003 130074	Legal Secretary	1	1	\$26,081	\$48,960	\$54,000	\$51,408	\$0		
A1165 15025 004 130075	Legal Secretary	1	1	\$39,391	\$40,179	\$54,000	\$42,188	\$0		
A1165 15025 005 130076	Legal Secretary	1	1	\$42,105	\$42,948	\$54,000	\$45,096	\$0		
A1165 15025 006 130077	Legal Secretary	1	1	\$41,211	\$42,036	\$54,000	\$44,138	\$0		
A1165 15025 007 130078	Legal Secretary	1	1	\$40,072	\$40,873	\$54,000	\$42,917	\$0		
A1165 15025 008 130079	Legal Secretary	1	1	\$48,445	\$49,238	\$54,000	\$51,700	\$0		

				2019	2020	2018	2019	2020	2020	2020	
A1165 District Attorney				Count	Count	Expended	Adjusted	Requested	Proposed	Adopted	
A1165	16192	001	130089	Keyboard Specialist	1	1	\$37,637	\$38,390	\$38,390	\$39,158	\$0
A1165	16401	004	130056	Confidential Secretary	1	1	\$46,614	\$47,546	\$47,546	\$48,497	\$0
A1165	16401	005	130057	Confidential Secretary	1	1	\$44,265	\$45,150	\$45,150	\$46,053	\$0
A1165	16412	001	130059	Receptionist	1	1	\$0	\$42,000	\$42,000	\$42,000	\$0
Personnel Services Individual Subtotal				71	77	\$4,477,332	\$5,126,567	\$7,431,817	\$5,577,638	\$0	
Personnel Non-Individual											
A	1165	19850		Sick Leave Incentive			\$4,500	\$6,000	\$6,000	\$6,000	\$0
A	1165	19900		Overtime			\$27,734	\$30,000	\$50,000	\$50,000	\$0
A	1165	19930		Personal Leave Pay			\$3,705	\$5,775	\$5,775	\$5,775	\$0
A	1165	19950		Longevity Raise			\$34,850	\$37,800	\$36,250	\$36,250	\$0
A	1165	19951		Health Insurance Buyout			\$20,000	\$22,000	\$22,000	\$22,000	\$0
A	1165	19954		Enhanced Pay			\$122,705	\$122,763	\$152,620	\$152,620	\$0
A	1165	19970		Temporary Help			\$64,100	\$46,500	\$60,000	\$60,000	\$0
A	1165	19980		Clothing Allowance			\$0	\$1,800	\$1,800	\$1,800	\$0
Subtotal for Personnel Non-Individual							\$277,594	\$272,638	\$334,445	\$334,445	\$0
Equipment											
A	1165	22001		Office Equipment			\$0	\$0	\$10,000	\$10,000	\$0
A	1165	22050		Computer Equipment			\$0	\$12,250	\$50,000	\$50,000	\$0
A	1165	22400		Automobiles			\$0	\$0	\$228,000	\$0	\$0
A	1165	22999		Miscellaneous Equipment			\$0	\$0	\$42,000	\$42,000	\$0
Subtotal for: Equipment							\$0	\$12,250	\$330,000	\$102,000	\$0
Contractual Expenses											
A	1165	44020		Office Supplies			\$32,106	\$39,000	\$48,000	\$48,000	\$0
A	1165	44029		Automobile Parts/Supplies			\$1,500	\$5,000	\$5,000	\$5,000	\$0
A	1165	44035		Postage			\$9,210	\$10,500	\$10,500	\$10,500	\$0
A	1165	44036		Telephone			\$33,001	\$32,000	\$32,000	\$32,000	\$0
A	1165	44037		Insurance			\$9,394	\$9,394	\$9,412	\$9,412	\$0
A	1165	44038		Travel,Mileage,Freight			\$24,108	\$30,000	\$45,000	\$45,000	\$0
A	1165	44039		Conferences/Training/Tuition			\$23,238	\$23,000	\$30,000	\$30,000	\$0
A	1165	44040		Books/Transcripts/Subscripts			\$39,105	\$37,900	\$37,900	\$37,900	\$0
A	1165	44042		Printing And Advertising			\$3,065	\$1,000	\$5,000	\$5,000	\$0
A	1165	44046		Fees For Services			\$178,749	\$181,250	\$225,000	\$225,000	\$0
A	1165	44049		Special Programs			\$0	\$0	\$125,000	\$0	\$0
A	1165	44054		Transcription Services			\$126,542	\$156,000	\$200,000	\$200,000	\$0
A	1165	44065		Photocopier Lease			\$14,691	\$21,500	\$41,500	\$41,500	\$0
A	1165	44070		Equipment Repair And Rental			\$1,894	\$1,500	\$1,500	\$1,500	\$0
A	1165	44102		Gas And Oil			\$17,930	\$14,300	\$20,300	\$20,300	\$0
A	1165	44305		Law Intern Program			\$1,716	\$10,000	\$10,000	\$10,000	\$0
A	1165	44903		DGS Shared Services Charges			\$429,526	\$438,117	\$442,498	\$442,498	\$0
Subtotal for: Contractual Expenses							\$945,777	\$1,010,461	\$1,288,610	\$1,163,610	\$0
Fringe Benefits											
A	1165	89010		State Retirement			\$608,497	\$780,047	\$970,016	\$783,421	\$0
A	1165	89030		Social Security			\$351,965	\$402,624	\$594,119	\$452,275	\$0
A	1165	89060		Hospital And Medical Insurance			\$939,529	\$953,012	\$1,587,652	\$992,057	\$0
Subtotal for: Fringe Benefits							\$1,899,991	\$2,135,683	\$3,151,787	\$2,227,753	\$0
Total Appropriations							\$7,623,920	\$8,416,793	\$12,536,659	\$9,405,446	\$0

A1165 District Attorney			2019 Count	2020 Count	2018 Expended	2019 Adjusted	2020 Requested	2020 Proposed	2020 Adopted
Revenue									
A1165	01389	Other Public Safety Revenues		\$0	\$0		(\$18,600)	(\$18,600)	\$0
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		(\$178,430)	(\$126,100)		(\$126,100)	(\$126,100)	\$0
A1165	03334	Operation GIVE		(\$190,400)	(\$206,380)		(\$236,740)	(\$236,740)	\$0
A1165	03335	Crimes Against Rev Grant		(\$271,100)	(\$299,710)		(\$299,710)	(\$299,710)	\$0
A1165	03496	Victims Assistance Grant		\$0	(\$34,877)	\$0	\$0	\$0	\$0
A1165	03497	Violence Against Women Action		(\$47,079)	(\$35,000)		(\$35,000)	(\$35,000)	\$0
A1165	03498	Theft and Fraud Prevention		(\$48,438)	(\$65,825)		(\$65,825)	(\$65,825)	\$0
A1165	04389	Other Public Safety Revenues		(\$217)	(\$131,650)		(\$131,650)	(\$131,650)	\$0
Total Revenue				(\$814,177)	(\$1,050,056)		(\$1,064,139)	(\$1,064,139)	\$0
County Share				\$6,809,742	\$7,366,737		\$11,472,520	\$8,341,307	\$0

ETHICS COMMISSION – 1470

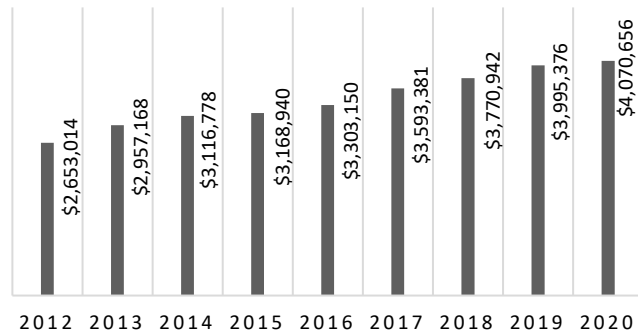
ABOUT THIS ACCOUNT

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

		2019	2020	2018	2019	2020	2020	2020
		Count	Count	Expended	Adjusted	Requested	Proposed	Adopted
A1470 Ethics Commission								
Contractual Expenses								
A 1470 44999	Misc. Contractual Expenses			\$0	\$10,000	\$10,000	\$10,000	\$0
Subtotal for: Contractual Expenses				\$0	\$10,000	\$10,000	\$10,000	\$0
Total Appropriations				\$0	\$10,000	\$10,000	\$10,000	\$0
County Share			\$0	\$10,000	\$10,000	\$10,000	\$10,000	\$0

LEGISLATURE 1010

1010 - COUNTY SHARE



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.

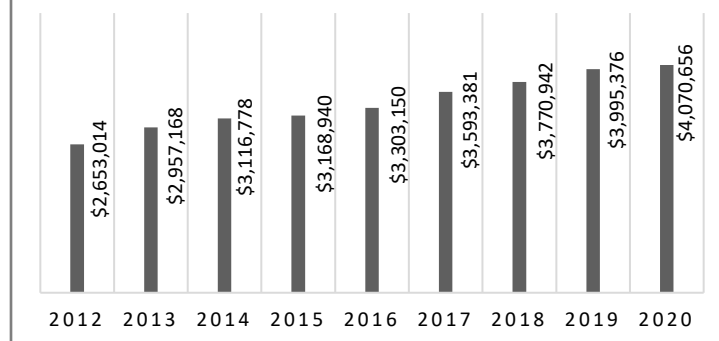
ABOUT OUR DEPARTMENT

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.

1010 - APPROPRIATIONS



SUMMARY OF BUDGET CHANGES

The 2020 Executive budget for the Albany County Legislature contains no significant programmatic changes

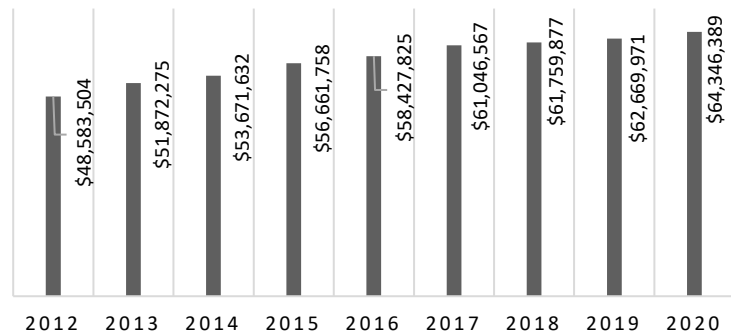
					2019	2020	2018	2019	2020	2020	2020
A1010 Legislature					Count	Count	Expended	Adjusted	Requested	Proposed	Adopted
Personnel Services Individual											
A1010	10001	001	100001	Chairman of Legislature	1	1	\$37,457	\$39,248	\$39,248	\$39,248	\$0
A1010	10002	001	100002	County Legislator	1	1	\$22,472	\$23,546	\$23,546	\$23,546	\$0
A1010	10002	002	100003	County Legislator	1	1	\$23,084	\$23,546	\$23,546	\$23,546	\$0
A1010	10002	003	100004	County Legislator	1	1	\$23,084	\$23,546	\$23,546	\$23,546	\$0
A1010	10002	004	100005	County Legislator	1	1	\$23,084	\$23,546	\$23,546	\$23,546	\$0
A1010	10002	005	100006	County Legislator	1	1	\$23,084	\$23,546	\$23,546	\$23,546	\$0
A1010	10002	006	100007	County Legislator	1	1	\$23,084	\$23,546	\$23,546	\$23,546	\$0
A1010	10002	007	100008	County Legislator	1	1	\$23,084	\$23,546	\$23,546	\$23,546	\$0
A1010	10002	008	100009	County Legislator	1	1	\$23,084	\$23,546	\$23,546	\$23,546	\$0
A1010	10002	009	100010	County Legislator	1	1	\$23,213	\$23,546	\$23,546	\$23,546	\$0
A1010	10002	010	100011	County Legislator	1	1	\$23,084	\$23,546	\$23,546	\$23,546	\$0
A1010	10002	011	100012	County Legislator	1	1	\$23,084	\$23,546	\$23,546	\$23,546	\$0
A1010	10002	012	100013	County Legislator	1	1	\$23,084	\$23,546	\$23,546	\$23,546	\$0
A1010	10002	013	100014	County Legislator	1	1	\$23,084	\$23,546	\$23,546	\$23,546	\$0
A1010	10002	014	100015	County Legislator	1	1	\$21,860	\$23,546	\$23,546	\$23,546	\$0
A1010	10002	015	100016	County Legislator	1	1	\$23,084	\$23,546	\$23,546	\$23,546	\$0
A1010	10002	016	100017	County Legislator	1	1	\$23,084	\$23,546	\$23,546	\$23,546	\$0
A1010	10002	017	100018	County Legislator	1	1	\$23,084	\$23,546	\$23,546	\$23,546	\$0
A1010	10002	018	100019	County Legislator	1	1	\$23,084	\$23,546	\$23,546	\$23,546	\$0
A1010	10002	019	100020	County Legislator	1	1	\$23,084	\$23,546	\$23,546	\$23,546	\$0
A1010	10002	020	100021	County Legislator	1	1	\$23,084	\$23,546	\$23,546	\$23,546	\$0
A1010	10002	021	100022	County Legislator	1	1	\$23,084	\$23,546	\$23,546	\$23,546	\$0
A1010	10002	022	100023	County Legislator	1	1	\$23,084	\$23,546	\$23,546	\$23,546	\$0
A1010	10002	023	100024	County Legislator	1	1	\$23,084	\$23,546	\$23,546	\$23,546	\$0
A1010	10002	024	100025	County Legislator	1	1	\$23,084	\$23,546	\$23,546	\$23,546	\$0
A1010	10002	025	100026	County Legislator	1	1	\$23,084	\$23,546	\$23,546	\$23,546	\$0
A1010	10002	026	100027	County Legislator	1	1	\$23,084	\$23,546	\$23,546	\$23,546	\$0
A1010	10002	027	100028	County Legislator	1	1	\$23,084	\$23,546	\$23,546	\$23,546	\$0
A1010	10002	028	100029	County Legislator	1	1	\$23,084	\$23,546	\$23,546	\$23,546	\$0
A1010	10002	029	100030	County Legislator	1	1	\$25,008	\$23,546	\$23,546	\$23,546	\$0
A1010	10002	030	100031	County Legislator	1	1	\$23,084	\$23,546	\$23,546	\$23,546	\$0
A1010	10002	031	100032	County Legislator	1	1	\$23,084	\$23,546	\$23,546	\$23,546	\$0
A1010	10002	032	100033	County Legislator	1	1	\$23,084	\$23,546	\$23,546	\$23,546	\$0
A1010	10002	033	100034	County Legislator	1	1	\$23,084	\$23,546	\$23,546	\$23,546	\$0
A1010	10002	034	100035	County Legislator	1	1	\$23,084	\$23,546	\$23,546	\$23,546	\$0
A1010	10002	035	100036	County Legislator	1	1	\$23,084	\$23,546	\$23,546	\$23,546	\$0
A1010	10002	036	100037	County Legislator	1	1	\$23,084	\$23,546	\$23,546	\$23,546	\$0
A1010	10003	001	100040	Majority Leader	1	1	\$28,159	\$30,470	\$30,470	\$30,470	\$0
A1010	10004	001	100041	Minority Leader	1	1	\$27,158	\$27,702	\$27,702	\$27,702	\$0
A1010	10005	001	100074	Director of Majority Operation	1	1	\$85,600	\$92,448	\$92,448	\$94,297	\$0
A1010	10006	001	100080	Chief of Staff (CHAIR)	1	1	\$81,827	\$117,300	\$117,300	\$119,646	\$0
A1010	10007	001	100081	Council to the Chair	1	1	\$48,957	\$108,194	\$108,194	\$110,358	\$0
A1010	11352	001	100075	Director Communications(CHAIR)	1	1	\$53,994	\$79,591	\$79,591	\$81,183	\$0
A1010	11820	001	100042	Clerk of Legislature (CHAIR)	1	1	\$47,343	\$48,290	\$48,290	\$49,256	\$0
A1010	11821	001	100043	Director of Research (MAJ)	1	1	\$59,123	\$75,000	\$75,000	\$76,500	\$0
A1010	11821	002	100079	Director of Research (CHAIR)	1	1	\$33,000	\$65,000	\$65,000	\$66,300	\$0
A1010	11823	001	100058	Director of Research (MIN)	1	1	\$60,000	\$65,730	\$69,053	\$70,435	\$0
A1010	11890	001	100064	Sr. Document Manager (MAJ)	1	1	\$57,718	\$47,099	\$47,099	\$48,041	\$0
A1010	11890	002	100077	Sr. Document Manager (LBC)	1	1	\$45,286	\$47,099	\$47,099	\$48,041	\$0

A1010 Legislature				2019	2020	2018	2019	2020	2020	2020	
				Count	Count	Expended	Adjusted	Requested	Proposed	Adopted	
A1010	11920	001	100044	First Deputy Clerk (CHAIR)	1	1	\$56,308	\$61,940	\$61,940	\$63,179	\$0
A1010	12031	001	100045	Legislative Counsel (MAJ)	1	1	\$64,635	\$97,200	\$97,200	\$99,144	\$0
A1010	12032	001	100046	Deputy Legislative Counsel (MAJ)	1	1	\$81,119	\$91,800	\$91,800	\$93,636	\$0
A1010	12033	001	100078	Deputy Leg. Counsel (MAJ) PT	0	0	\$4,565	\$0	\$0	\$0	\$0
A1010	12034	001	100048	Legislative Counsel (MIN) PT	1	1	\$47,856	\$52,641	\$52,641	\$53,694	\$0
A1010	12048	001	100073	Legislative Counsel (CHAIR) PT	1	1	\$14,736	\$16,237	\$16,237	\$16,562	\$0
A1010	12051	001	100083	Director Member Service (CHAIR)	1	1	\$0	\$64,089	\$64,089	\$65,371	\$0
A1010	12551	001	100067	Policy Analyst (MAJ)	0	0	\$58,262	\$0	\$0	\$0	\$0
A1010	12551	003	100082	Policy Analyst (LBC)	1	1	\$29,615	\$56,100	\$56,100	\$57,222	\$0
A1010	12551	002	170008	Policy Analyst (CHAIR)	1	1	\$0	\$55,000	\$55,000	\$56,100	\$0
A1010	12556	001	100047	Policy Analyst PT (MIN)	1	1	\$26,010	\$30,853	\$29,530	\$30,121	\$0
A1010	12556	002	100069	Policy Analyst PT (MIN)	1	1	\$26,010	\$31,530	\$29,530	\$30,121	\$0
A1010	12562	001	100076	Senior Policy Analyst PT	0	0	\$550	\$0	\$0	\$0	\$0
A1010	12566	001	100071	Tax Levy Specialist (MAJ)	1	1	\$30,000	\$30,000	\$30,000	\$30,600	\$0
A1010	16401	002	100056	Confidential Secretary (MAJ)	0	0	\$9,505	\$0	\$0	\$0	\$0
A1010	16401	003	100057	Confidential Secretary (MAJ)	1	1	\$18,828	\$46,163	\$46,163	\$47,086	\$0
Personnel Services Individual Subtotal					61	61	\$1,964,867	\$2,324,380	\$2,324,380	\$2,351,969	\$0
Personnel Non-Individual											
A 1010		19950	Longevity Raise				\$7,800	\$8,750	\$7,050	\$7,050	\$0
A 1010		19951	Health Insurance Buyout				\$35,042	\$34,000	\$34,000	\$34,000	\$0
A 1010		19970	Temporary Help				\$147,634	\$138,000	\$138,000	\$138,000	\$0
Subtotal for Personnel Non-Individual							\$190,476	\$180,750	\$179,050	\$179,050	\$0
Equipment											
A 1010		22050	Communications Equipment				\$85,265	\$91,100	\$85,000	\$85,000	\$0
A 1010		22100	Miscellaneous Equipment				\$1,250	\$11,250	\$23,000	\$23,000	\$0
Subtotal for: Equipment							\$86,515	\$102,350	\$108,000	\$108,000	\$0
Contractual Expenses											
A 1010		43000	Association Dues				\$32,448	\$35,000	\$40,000	\$40,000	\$0
A 1010		44001	Human Services Advisory Board				\$0	\$10,000	\$0	\$0	\$0
A 1010		44020	Office Supplies				\$8,678	\$30,000	\$20,000	\$20,000	\$0
A 1010		44035	Postage				\$708	\$3,000	\$3,000	\$3,000	\$0
A 1010		44036	Telephone				\$2,763	\$3,000	\$3,000	\$3,000	\$0
A 1010		44037	Insurance				\$5,201	\$5,201	\$5,221	\$5,221	\$0
A 1010		44040	Books/Transcripts/Subscripts				\$18,330	\$15,000	\$15,000	\$15,000	\$0
A 1010		44042	Printing And Advertising				\$13,809	\$20,000	\$20,000	\$20,000	\$0
A 1010		44046	Fees For Services				\$14,332	\$26,718	\$25,000	\$25,000	\$0
A 1010		44049	Special Programs				\$74,982	\$75,000	\$75,000	\$75,000	\$0
A 1010		44066	Flags				\$0	\$10,000	\$10,000	\$10,000	\$0
A 1010		44070	Equipment Repair And Rental				\$11,055	\$23,000	\$20,000	\$20,000	\$0
A 1010		44903	DGS Shared Services Charges				\$160,455	\$165,590	\$165,590	\$165,590	\$0
A 1010		44999	Miscellaneous Expenses Min				\$5,688	\$6,000	\$6,000	\$6,000	\$0
Subtotal for: Contractual Expenses							\$348,449	\$427,509	\$407,811	\$407,811	\$0

		2019	2020	2018	2019	2020	2020	2020
		Count	Count	Expended	Adjusted	Requested	Proposed	Adopted
A1010 Legislature								
Fringe Benefits								
A 1010 89010	State Retirement			\$272,666	\$285,442	\$288,582	\$288,582	\$0
A 1010 89030	Social Security			\$163,688	\$184,000	\$184,000	\$186,110	\$0
A 1010 89060	Hospital and Medical Insurance			\$445,220	\$528,013	\$549,134	\$549,134	\$0
Subtotal for: Fringe Benefits				\$881,573	\$997,455	\$1,021,716	\$1,023,826	\$0
Total Appropriations				\$3,497,110	\$4,032,444	\$4,040,957	\$4,070,656	\$0
Revenue								
Total Revenue				\$0	\$0	\$0	\$0	\$0
County Share				\$3,497,110	\$4,032,444	\$4,040,957	\$4,070,656	\$0

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

SHERIFF - COUNTY SHARE



MISSION STATEMENT

The mission of the Office of the Albany County Sheriff is to ensure public safety for visitors and residents of Albany County, as well 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 and provides evidenced based programming to restore lives and reduce recidivism.

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

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

ABOUT THE SHERIFF'S OFFICE

The Civil Enforcement Unit executes the service and enforcement of court processes by executing criminal and civil warrants 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** provides patrol coverage of Albany County roadways. It additionally provides law enforcement coverage and conducts criminal investigations in those areas of the county lacking other police service and maintains seasonal snowmobile and waterway patrol 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.

Albany County Sheriff's Office - 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, 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. The 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.

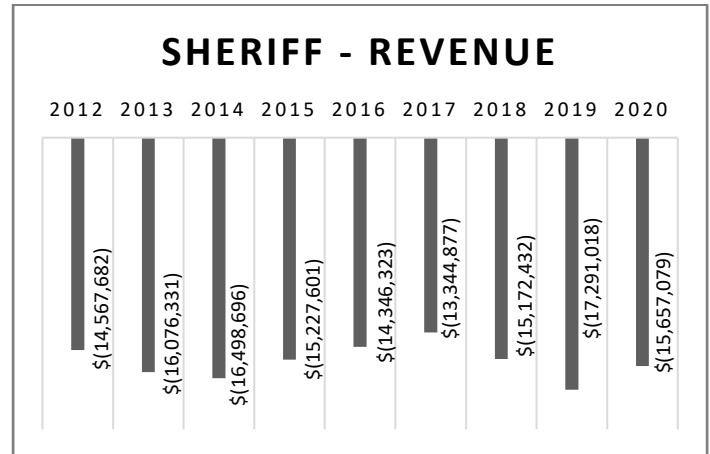
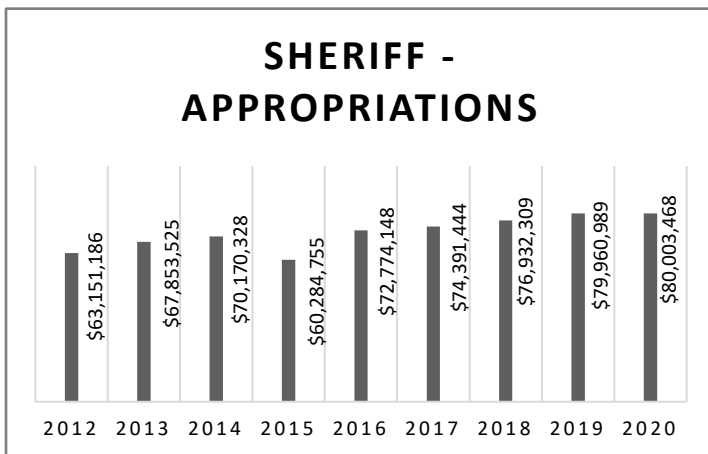
The **Albany County STOP-DWI Program** is responsible for administering various "Special Traffic Options Programs" in order to address the dangers of drunk and drugged driving, traffic safety and underage drinking. The STOP-DWI Program is fully funded from the fines collected by New York State from persons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

2019 ACCOMPLISHMENTS AND CHALLENGES

- The Albany County E-911 Communications Center completed the final stages of the countywide interoperable communications system upgrade. By implementing this state of the art technology, the entire county is now fully interoperable. Additionally, the Communications Center has procured new computer aided dispatch technology with an upgraded records management system that will enhance emergency services throughout the county.
- The 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, vehicle crash investigations as well as 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. During 2019 the sheriff's Office added two additional drones and pilots bringing our current fleet of drones to four with Five certified FAA part 107 pilots which have assisted with 31 calls for service.

Albany County Sheriff's Office - 3020, 3110, 3150, 3189

- A comprehensive plan to strengthen school safety and security was fully implemented during the 2018 – 2019 School Year. The purpose of this project was to provide a safe and secure environment for faculty, teachers and students. This initiative included providing emergency communication equipment to schools and buses which would allow faculty to communicate directly with the Sheriff's 911 Center during an emergency and was funded through asset seizure funds at no cost to county taxpayers. Additionally, school resource officers were implemented in Berne-Knox-Westerlo, Ravena-Coeymans-Selkirk, and Voorheesville school districts. The SRO's primary duty is to protect the school's environment and to maintain an atmosphere where students, teachers and staff feel safe. SROs are specially trained and receive regular professional development regarding school systems, student populations and developing relationships with school administrators, teachers and students we want them to be a member of the school community.
- The Sheriff's Emergency Mass Notification System was used numerous times last year. This 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 in excess of 100 individuals at risk of wandering offering families the comfort of knowing we are able to locate their loved one in the event they become lost.
- The STOP-DWI Program continues to provide funding towards an additional position which has been utilized to serve an at risk female population at the 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 continues to collaborate with the Greater Capital Region Autism Society and introduced various positive and proactive initiatives to raise public awareness. As part of this initiative, sheriff's personnel receive training on what to expect when interacting with someone with autism - A patrol vehicle was also marked with Autism Awareness symbols and was utilized to promote acceptance of the Autism community.



2020 GOALS AND PERFORMANCE TARGETS

- A large scale renovation and modification project has begun at the Clarksville Public Safety Building. This project will include modifications and upgrades to the interior of the facility to maximize space and upgrade technology 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 E-911 Communications Center and Emergency Management Office. This project would allow for the relocation of existing equipment within the Albany County Nursing Home Shaker Wing with addition and will afford the sheriff's office the ability to provide additional and enhanced services and allow for future growth and consolidation efforts.

Albany County Sheriff's Office - 3020, 3110, 3150, 3189

- 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 an option for a training facility and shooting range for law enforcement personnel in the form of a ballistic mobile trailer which can be transported to various locations to decrease travel time during training.
- The Sheriff's Office will be working with the New York State Commission of Corrections and other community partners to utilize space at the correctional facility to provide housing and services for homeless individuals in Albany County. This project would call for the declassification of a 100 bed housing unit known as the C-Building and would provide individual housing units to assist this at risk and underserved population.

SUMMARY OF BUDGET CHANGES

The 2020 Executive budget for the Office of the Sheriff does not include any substantive programmatic changes.

A3020 E-911		2019 Count	2020 Count	2018 Expended	2019 Adjusted	2020 Requested	2020 Proposed	2020 Adopted
Personnel Services Individual								
A3020 11379 001 360043	Preparedness Communication Dir	1	1	\$0	\$76,118	\$76,118	\$77,641	\$0
A3020 12310 001 360041	Sheriffs Inspector	1	1	\$88,704	\$107,241	\$107,241	\$107,241	\$0
A3020 12726 001 360018	Network & System Technician	1	1	\$86,013	\$87,734	\$87,734	\$89,489	\$0
A3020 12727 001 360019	Help Desk Technician	1	1	\$78,903	\$87,193	\$87,193	\$88,937	\$0
A3020 12727 002 360038	Help Desk Technician	1	1	\$43,177	\$44,041	\$44,041	\$44,922	\$0
A3020 12734 001 360042	Help Desk Technician PT	1	1	\$0	\$27,540	\$27,540	\$28,091	\$0
A3020 13302 001 360034	Public Safety Comm. Supervisor	1	1	\$61,117	\$62,341	\$62,341	\$63,588	\$0
A3020 13303 001 360003	Senior Telecommunicator	1	1	\$49,718	\$50,457	\$51,465	\$51,465	\$0
A3020 13303 002 360004	Senior Telecommunicator	1	1	\$49,112	\$50,457	\$51,465	\$51,465	\$0
A3020 13303 003 360005	Senior Telecommunicator	1	1	\$49,124	\$50,457	\$51,465	\$51,465	\$0
A3020 13303 004 360037	Senior Telecommunicator	1	1	\$48,987	\$50,457	\$51,465	\$51,465	\$0
A3020 13306 001 360006	Telecommunicator	1	1	\$41,508	\$47,194	\$49,569	\$49,569	\$0
A3020 13306 002 360007	Telecommunicator	1	1	\$46,998	\$48,598	\$49,569	\$49,569	\$0
A3020 13306 003 360008	Telecommunicator	1	1	\$40,745	\$43,039	\$48,136	\$48,136	\$0
A3020 13306 004 360009	Telecommunicator	1	1	\$47,685	\$48,598	\$49,569	\$49,569	\$0
A3020 13306 005 360010	Telecommunicator	1	1	\$47,685	\$48,598	\$49,569	\$49,569	\$0
A3020 13306 006 360011	Telecommunicator	1	1	\$47,823	\$48,598	\$40,163	\$40,163	\$0
A3020 13306 007 360012	Telecommunicator	1	1	\$40,477	\$48,598	\$41,373	\$41,373	\$0
A3020 13306 008 360013	Telecommunicator	1	1	\$23,726	\$48,598	\$49,569	\$49,569	\$0
A3020 13306 009 360014	Telecommunicator	1	1	\$47,182	\$48,598	\$49,569	\$49,569	\$0
A3020 13306 010 360015	Telecommunicator	1	1	\$47,319	\$48,598	\$49,569	\$49,569	\$0
A3020 13306 011 360016	Telecommunicator	1	1	\$17,880	\$43,039	\$41,373	\$41,373	\$0
A3020 13306 012 360017	Telecommunicator	1	1	\$39,193	\$43,039	\$48,136	\$48,136	\$0
A3020 13306 013 360021	Telecommunicator	1	1	\$43,184	\$48,598	\$49,569	\$49,569	\$0
A3020 13306 014 360022	Telecommunicator	1	1	\$47,182	\$48,598	\$49,569	\$49,569	\$0
A3020 13306 015 360027	Telecommunicator	1	1	\$40,659	\$47,194	\$49,569	\$49,569	\$0
A3020 13306 016 360028	Telecommunicator	1	1	\$47,313	\$48,598	\$49,569	\$49,569	\$0
A3020 13306 017 360029	Telecommunicator	1	1	\$46,907	\$48,598	\$49,569	\$49,569	\$0
A3020 13306 018 360030	Telecommunicator	1	1	\$41,983	\$48,598	\$49,569	\$49,569	\$0
A3020 13306 019 360031	Telecommunicator	1	1	\$42,194	\$48,598	\$49,569	\$49,569	\$0
A3020 13306 020 360032	Telecommunicator	1	1	\$41,479	\$47,194	\$49,569	\$49,569	\$0
A3020 13306 021 360035	Telecommunicator	1	1	\$14,356	\$39,377	\$40,163	\$40,163	\$0
A3020 13306 022 360036	Telecommunicator	1	1	\$41,900	\$47,194	\$49,569	\$49,569	\$0
A3020 13306 023 360039	Telecommunicator	1	1	\$47,273	\$48,598	\$49,569	\$49,569	\$0
A3020 13306 024 360040	Telecommunicator	1	1	\$47,731	\$48,598	\$49,569	\$49,569	\$0
A3020 14136 001 360020	SheriffS Sergeant	1	1	\$72,294	\$72,947	\$74,404	\$74,404	\$0
A3020 16236 003 360026	Clerk Typist I	1	1	\$40,457	\$41,268	\$42,094	\$42,094	\$0
<i>Personnel Services Individual Subtotal</i>		37	37	\$1,657,989	\$1,943,089	\$1,966,152	\$1,973,853	\$0

A3020 E-911			2019 Count	2020 Count	2018 Expended	2019 Adjusted	2020 Requested	2020 Proposed	2020 Adopted
Personnel Non-Individual									
A 3020 19850	Sick Leave Incentive				\$16,000	\$25,000	\$25,000	\$25,000	\$0
A 3020 19900	Overtime				\$653,171	\$400,000	\$500,000	\$500,000	\$0
A 3020 19915	Hazardous Duty Pay				\$0	\$500	\$750	\$750	\$0
A 3020 19930	Personal Leave Pay				\$3,541	\$5,000	\$4,000	\$4,000	\$0
A 3020 19948	Shift Differential				\$29,808	\$25,000	\$28,000	\$28,000	\$0
A 3020 19950	Longevity Raise				\$20,850	\$23,050	\$21,800	\$21,800	\$0
A 3020 19951	Health Insurance Buyout				\$4,417	\$5,000	\$5,000	\$5,000	\$0
A 3020 19952	Compensatory Time Payout				\$7,981	\$8,000	\$8,000	\$8,000	\$0
A 3020 19970	Temporary Help				\$0	\$9,200	\$8,200	\$8,200	\$0
A 3020 19980	Clothing Allowance				\$8,100	\$8,400	\$8,400	\$8,400	\$0
Subtotal for Personnel Non-Individual					\$743,868	\$509,150	\$609,150	\$609,150	\$0
Equipment									
A 3020 22001	Office Equipment				\$2,737	\$1,278	\$750	\$750	\$0
A 3020 22050	Computer Equipment				\$227,382	\$38,361	\$7,000	\$7,000	\$0
Subtotal for: Equipment					\$230,119	\$39,639	\$7,750	\$7,750	\$0
Contractual Expenses									
A 3020 44020	Office Supplies				\$3,624	\$4,500	\$4,500	\$4,500	\$0
A 3020 44030	Other Supplies				\$1,991	\$4,550	\$1,550	\$1,550	\$0
A 3020 44036	Telephone				\$437,457	\$692,132	\$467,474	\$467,474	\$0
A 3020 44037	Insurance				\$0	\$2,123	\$2,123	\$2,123	\$0
A 3020 44038	Travel Mileage Freight				\$630	\$3,000	\$3,000	\$3,000	\$0
A 3020 44039	Conferences Training Tuitio				\$3,646	\$8,250	\$8,650	\$8,650	\$0
A 3020 44040	Books Transcripts Subscript				\$512	\$400	\$312	\$312	\$0
A 3020 44042	Printing And Advertising				\$97	\$200	\$200	\$200	\$0
A 3020 44046	Fees For Service				\$377,265	\$1,092,516	\$1,078,683	\$1,078,683	\$0
A 3020 44050	Cad Systems				\$286,560	\$1,126,761	\$358,929	\$358,929	\$0
A 3020 44065	Photocopier Lease				\$0	\$1,290	\$1,450	\$1,450	\$0
A 3020 44070	Equipment Repair And Rental				\$4,082	\$14,800	\$12,500	\$12,500	\$0
A 3020 44102	Gas And Oil				\$4,051	\$5,450	\$13,550	\$13,550	\$0
A 3020 44104	Natural Gas				\$18,143	\$21,000	\$24,000	\$24,000	\$0
A 3020 44105	Water				\$804	\$1,450	\$1,450	\$1,450	\$0
A 3020 44903	Shared Services Charges				\$64,058	\$65,340	\$65,993	\$65,993	\$0
Subtotal for: Contractual Expenses					\$1,202,921	\$3,043,762	\$2,044,364	\$2,044,364	\$0
Fringe Benefits									
A 3020 89010	State Retirement				\$403,766	\$402,071	\$406,494	\$406,494	\$0
A 3020 89030	Social Security				\$182,731	\$187,263	\$197,010	\$197,599	\$0
A 3020 89060	Hospital And Medical Insurance				\$599,401	\$727,418	\$706,515	\$706,515	\$0
Subtotal for: Fringe Benefits					\$1,185,899	\$1,316,752	\$1,310,019	\$1,310,608	\$0
Total Appropriations					\$5,064,081	\$6,852,392	\$5,937,435	\$5,945,725	\$0
Revenue									
A3020 01140	Emergency Telephone Surcharge				(\$1,442,010)	(\$1,377,348)	(\$1,477,756)	(\$1,477,756)	\$0
A3020 02798	Radio System Other Governments				\$0	\$0	(\$288,000)	(\$288,000)	\$0
A3020 03308	PSAP Grant				\$202,379	(\$217,355)	\$0	\$0	\$0
Total Revenue					(\$1,239,631)	(\$1,594,703)	(\$1,765,756)	(\$1,765,756)	\$0
County Share					\$3,824,450	\$5,257,689	\$4,171,679	\$4,179,969	\$0

					2019	2020	2018	2019	2020	2020	2020
A3110 Sheriff					Count	Count	Expended	Adjusted	Requested	Proposed	Adopted
Personnel Services Individual											
A3110	10111	001	370001	Sheriff	1	1	\$125,590	\$129,358	\$149,900	\$149,900	\$0
A3110	11142	001	379259	Executive Undersheriff	0	1	\$0	\$0	\$125,836	\$125,836	\$0
A3110	11144	001	370002	Undersheriff	1	0	\$118,668	\$123,463	\$0	\$0	\$0
A3110	11302	001	370197	Youth Wellness Coordinator	1	1	\$25,566	\$26,079	\$26,079	\$26,601	\$0
A3110	11360	001	370004	Chief Deputy Sheriff	1	1	\$100,999	\$113,838	\$113,838	\$116,115	\$0
A3110	11360	002	370005	Chief Deputy Sheriff	1	1	\$109,415	\$113,838	\$113,838	\$116,115	\$0
A3110	11364	001	370165	EMS Coordinator	1	1	\$75,437	\$76,947	\$76,947	\$78,486	\$0
A3110	11365	001	370009	Director Commun Emerg. Serv.	1	1	\$85,261	\$85,327	\$85,327	\$87,034	\$0
A3110	11366	001	370164	EMS Critical Incident Coord.	1	1	\$14,632	\$15,606	\$20,606	\$20,606	\$0
A3110	11368	001	370205	Deputy Director Emergency Mngt	1	1	\$41,096	\$41,918	\$41,918	\$42,757	\$0
A3110	11368	002	379258	Deputy Director Emergency Mngt	0	1	\$0	\$0	\$36,400	\$36,400	\$0
A3110	11393	001	370214	Deputy Dir. Comm. Emer. Srvs	1	1	\$29,900	\$31,108	\$31,108	\$31,731	\$0
A3110	11916	001	370010	Medical Director P.T.	1	1	\$3,470	\$3,541	\$3,541	\$3,612	\$0
A3110	12050	001	370211	Counsel to Sheriff	1	1	\$112,200	\$114,444	\$114,444	\$116,733	\$0
A3110	12267	001	370202	Special Projects Coordinato	1	1	\$67,597	\$68,950	\$68,950	\$70,329	\$0
A3110	12310	001	370011	Sheriffs Inspector	1	1	\$103,074	\$107,241	\$107,241	\$109,386	\$0
A3110	12310	002	370012	Sheriffs Inspector	1	1	\$76,228	\$107,241	\$107,241	\$109,386	\$0
A3110	12310	004	379103	Sheriffs Inspector	1	1	\$105,057	\$107,241	\$107,241	\$109,386	\$0
A3110	12311	002	370014	Sheriffs Captain	1	0	\$82,852	\$83,592	\$0	\$0	\$0
A3110	12312	001	370016	Sheriffs Lieutenant	1	1	\$76,603	\$78,443	\$80,009	\$80,009	\$0
A3110	12319	001	370018	Drug Interdiction Coordinator	1	1	\$103,075	\$107,241	\$107,241	\$109,386	\$0
A3110	12502	001	370207	Budget Analyst	1	1	\$83,752	\$87,138	\$87,138	\$88,881	\$0
A3110	12512	001	370019	Accountant II	1	1	\$35,968	\$36,689	\$37,423	\$37,423	\$0
A3110	12561	001	379156	Policy Analyst PT	1	1	\$49,419	\$50,407	\$50,407	\$51,416	\$0
A3110	13141	002	370024	Paramedic Supervisor	1	1	\$61,260	\$62,606	\$64,000	\$64,000	\$0
A3110	13144	001	370026	Paramedic	1	1	\$41,076	\$42,082	\$53,924	\$53,924	\$0
A3110	13144	002	370027	Paramedic	1	1	\$51,604	\$52,867	\$53,924	\$53,924	\$0
A3110	13144	003	370188	Paramedic	1	1	\$47,077	\$52,867	\$53,924	\$53,924	\$0
A3110	13144	004	370189	Paramedic	1	1	\$44,002	\$42,082	\$53,924	\$53,924	\$0
A3110	13144	005	370195	Paramedic	1	1	\$37,109	\$42,791	\$53,924	\$53,924	\$0
A3110	13144	006	379230	Paramedic	1	1	\$0	\$42,082	\$53,924	\$53,924	\$0
A3110	13144	007	379242	Paramedic	0	1	\$0	\$0	\$42,944	\$42,944	\$0
A3110	13144	008	379243	Paramedic	0	1	\$0	\$0	\$42,944	\$42,944	\$0
A3110	13144	009	379244	Paramedic	0	1	\$0	\$0	\$42,944	\$42,944	\$0
A3110	13144	010	379245	Paramedic	0	1	\$0	\$0	\$42,944	\$42,944	\$0
A3110	13144	011	379246	Paramedic	0	1	\$0	\$0	\$42,944	\$42,944	\$0
A3110	13144	012	379247	Paramedic	0	1	\$0	\$0	\$42,944	\$42,944	\$0
A3110	13144	013	379248	Paramedic	0	1	\$0	\$0	\$42,944	\$42,944	\$0
A3110	13144	014	379249	Paramedic	0	1	\$0	\$0	\$42,944	\$42,944	\$0
A3110	13144	015	379250	Paramedic	0	1	\$0	\$0	\$42,944	\$42,944	\$0
A3110	13144	016	379251	Paramedic	0	1	\$0	\$0	\$42,944	\$42,944	\$0
A3110	13145	005	370021	Emergency Medical Tech FT	1	1	\$26,893	\$27,766	\$28,322	\$28,322	\$0
A3110	13145	006	370022	Emergency Medical Tech FT	1	1	\$27,103	\$27,766	\$28,322	\$28,322	\$0
A3110	13145	001	370191	Emergency Medical Tech FT	1	1	\$27,103	\$27,766	\$28,322	\$28,322	\$0
A3110	13145	002	370192	Emergency Medical Tech FT	1	1	\$22,800	\$27,766	\$28,322	\$28,322	\$0
A3110	13145	003	370193	Emergency Medical Tech FT	1	1	\$27,103	\$27,766	\$28,322	\$28,322	\$0
A3110	13145	004	370194	Emergency Medical Tech FT	1	1	\$27,103	\$27,766	\$28,322	\$28,322	\$0
A3110	13145	007	379104	Emergency Medical Tech FT	1	1	\$24,795	\$27,766	\$28,322	\$28,322	\$0
A3110	13145	008	379105	Emergency Medical Tech FT	1	1	\$23,763	\$27,766	\$28,322	\$28,322	\$0

A3110 Sheriff			2019	2020	2018	2019	2020	2020	2020
			Count	Count	Expended	Adjusted	Requested	Proposed	Adopted
A3110 13145 009 379231	Emergency Medical Tech FT		1	1	\$0	\$27,766	\$28,322	\$28,322	\$0
A3110 13145 010 379232	Emergency Medical Tech FT		0	1	\$0	\$0	\$28,322	\$28,322	\$0
A3110 13145 011 379233	Emergency Medical Tech FT		0	1	\$0	\$0	\$28,322	\$28,322	\$0
A3110 13145 012 379234	Emergency Medical Tech FT		0	1	\$0	\$0	\$28,322	\$28,322	\$0
A3110 13145 013 379235	Emergency Medical Tech FT		0	1	\$0	\$0	\$28,322	\$28,322	\$0
A3110 13145 014 379236	Emergency Medical Tech FT		0	1	\$0	\$0	\$28,322	\$28,322	\$0
A3110 13145 015 379237	Emergency Medical Tech FT		0	1	\$0	\$0	\$28,322	\$28,322	\$0
A3110 13145 016 379238	Emergency Medical Tech FT		0	1	\$0	\$0	\$28,322	\$28,322	\$0
A3110 14131 001 370028	Sheriff Senior Investigator		1	1	\$74,722	\$76,849	\$78,384	\$78,384	\$0
A3110 14131 002 370029	Sheriff Senior Investigator		1	1	\$76,171	\$76,849	\$78,384	\$78,384	\$0
A3110 14131 003 370166	Sheriff Senior Investigator		1	1	\$70,376	\$76,849	\$78,384	\$78,384	\$0
A3110 14131 004 370210	Sheriff Senior Investigator		1	1	\$74,759	\$76,849	\$78,384	\$78,384	\$0
A3110 14132 001 370030	Sheriffs Investigator		1	1	\$70,975	\$72,996	\$74,454	\$74,454	\$0
A3110 14132 002 370031	Sheriffs Investigator		1	1	\$71,723	\$72,996	\$74,454	\$74,454	\$0
A3110 14132 003 370032	Sheriffs Investigator		1	1	\$70,975	\$72,996	\$74,454	\$74,454	\$0
A3110 14132 004 370033	Sheriffs Investigator		1	1	\$71,663	\$72,996	\$74,454	\$74,454	\$0
A3110 14132 005 370034	Sheriffs Investigator		1	1	\$72,352	\$72,996	\$74,454	\$74,454	\$0
A3110 14132 006 370035	Sheriffs Investigator		1	1	\$70,975	\$72,996	\$74,454	\$74,454	\$0
A3110 14132 007 370036	Sheriffs Investigator		1	1	\$71,938	\$72,996	\$74,454	\$74,454	\$0
A3110 14132 008 370037	Sheriffs Investigator		1	1	\$69,186	\$72,996	\$74,454	\$74,454	\$0
A3110 14132 012 370179	Sheriffs Investigator		1	1	\$70,975	\$72,996	\$74,454	\$74,454	\$0
A3110 14135 001 370039	Sheriffs First Sergeant		1	1	\$75,878	\$76,554	\$78,083	\$78,083	\$0
A3110 14135 002 370040	Sheriffs First Sergeant		1	1	\$74,435	\$76,554	\$78,083	\$78,083	\$0
A3110 14135 003 379263	Sheriffs First Sergeant		0	1	\$0	\$0	\$78,083	\$78,083	\$0
A3110 14136 001 370041	Sheriffs Sergeant		1	1	\$71,074	\$72,947	\$74,404	\$74,404	\$0
A3110 14136 002 370042	Sheriffs Sergeant		1	1	\$19,094	\$72,947	\$74,404	\$74,404	\$0
A3110 14136 003 370043	Sheriffs Sergeant		1	1	\$72,303	\$72,947	\$74,404	\$74,404	\$0
A3110 14136 004 370044	Sheriffs Sergeant		1	1	\$70,928	\$72,947	\$74,404	\$74,404	\$0
A3110 14136 006 370046	Sheriffs Sergeant		1	1	\$72,475	\$72,947	\$74,404	\$74,404	\$0
A3110 14136 007 370047	Sheriffs Sergeant		1	1	\$72,303	\$72,947	\$74,404	\$74,404	\$0
A3110 14136 008 370048	Sheriffs Sergeant		1	1	\$70,928	\$72,947	\$74,404	\$74,404	\$0
A3110 14136 009 370049	Sheriffs Sergeant		1	1	\$72,303	\$72,947	\$74,404	\$74,404	\$0
A3110 14136 011 370161	Sheriffs Sergeant		1	1	\$34,620	\$72,947	\$74,404	\$74,404	\$0
A3110 14136 012 370162	Sheriffs Sergeant		1	1	\$72,303	\$72,947	\$74,404	\$74,404	\$0
A3110 14138 001 370052	Deputy Sheriff		1	1	\$46,773	\$49,703	\$56,214	\$56,214	\$0
A3110 14138 002 370053	Deputy Sheriff		1	1	\$47,342	\$48,419	\$48,088	\$48,088	\$0
A3110 14138 003 370054	Deputy Sheriff		1	1	\$48,311	\$49,703	\$56,214	\$56,214	\$0
A3110 14138 004 370055	Deputy Sheriff		1	1	\$68,004	\$68,055	\$69,416	\$69,416	\$0
A3110 14138 005 370056	Deputy Sheriff		1	1	\$46,773	\$49,703	\$56,214	\$56,214	\$0
A3110 14138 006 370057	Deputy Sheriff		1	1	\$45,255	\$49,703	\$50,697	\$50,697	\$0
A3110 14138 007 370058	Deputy Sheriff		1	1	\$46,773	\$49,703	\$56,214	\$56,214	\$0
A3110 14138 008 370059	Deputy Sheriff		1	1	\$66,072	\$68,055	\$69,416	\$69,416	\$0
A3110 14138 009 370060	Deputy Sheriff		1	1	\$39,281	\$68,055	\$69,416	\$69,416	\$0
A3110 14138 010 370061	Deputy Sheriff		1	1	\$47,441	\$49,703	\$56,214	\$56,214	\$0
A3110 14138 011 370062	Deputy Sheriff		1	1	\$48,202	\$55,112	\$69,416	\$69,416	\$0
A3110 14138 012 370063	Deputy Sheriff		1	1	\$67,202	\$68,055	\$69,416	\$69,416	\$0
A3110 14138 013 370064	Deputy Sheriff		1	1	\$39,637	\$68,055	\$69,416	\$69,416	\$0
A3110 14138 014 370065	Deputy Sheriff		1	1	\$39,421	\$68,055	\$69,416	\$69,416	\$0
A3110 14138 015 370066	Deputy Sheriff		1	1	\$39,637	\$48,419	\$49,387	\$49,387	\$0
A3110 14138 016 370067	Deputy Sheriff		1	1	\$46,126	\$68,055	\$69,416	\$69,416	\$0
A3110 14138 017 370068	Deputy Sheriff		1	1	\$67,539	\$68,055	\$69,416	\$69,416	\$0

				2019	2020	2018	2019	2020	2020	2020
A3110 Sheriff				Count	Count	Expended	Adjusted	Requested	Proposed	Adopted
A3110 14138 018 370069	Deputy Sheriff			1	1	\$68,020	\$68,055	\$69,416	\$69,416	\$0
A3110 14138 019 370070	Deputy Sheriff			1	1	\$67,138	\$68,055	\$69,416	\$69,416	\$0
A3110 14138 020 370071	Deputy Sheriff			1	1	\$53,473	\$68,055	\$48,088	\$48,088	\$0
A3110 14138 021 370072	Deputy Sheriff			1	1	\$46,509	\$49,703	\$56,214	\$56,214	\$0
A3110 14138 022 370073	Deputy Sheriff			1	1	\$46,781	\$55,112	\$48,088	\$48,088	\$0
A3110 14138 023 370074	Deputy Sheriff			1	1	\$68,004	\$68,055	\$69,416	\$69,416	\$0
A3110 14138 024 370075	Deputy Sheriff			1	1	\$59,645	\$68,055	\$69,416	\$69,416	\$0
A3110 14138 025 370076	Deputy Sheriff			1	1	\$68,004	\$68,055	\$69,416	\$69,416	\$0
A3110 14138 026 370077	Deputy Sheriff			1	1	\$47,015	\$55,112	\$50,697	\$50,697	\$0
A3110 14138 027 370078	Deputy Sheriff			1	1	\$66,721	\$68,055	\$69,416	\$69,416	\$0
A3110 14138 028 370079	Deputy Sheriff			1	1	\$39,285	\$55,112	\$48,088	\$48,088	\$0
A3110 14138 029 370080	Deputy Sheriff			1	1	\$46,126	\$49,703	\$50,697	\$50,697	\$0
A3110 14138 030 370081	Deputy Sheriff			1	1	\$46,144	\$48,419	\$50,697	\$50,697	\$0
A3110 14138 031 370082	Deputy Sheriff			1	1	\$66,465	\$68,055	\$69,416	\$69,416	\$0
A3110 14138 032 370083	Deputy Sheriff			1	1	\$67,611	\$68,055	\$69,416	\$69,416	\$0
A3110 14138 033 370084	Deputy Sheriff			1	1	\$33,938	\$55,112	\$56,214	\$56,214	\$0
A3110 14138 034 370085	Deputy Sheriff			1	1	\$68,004	\$68,055	\$69,416	\$69,416	\$0
A3110 14138 035 370086	Deputy Sheriff			1	1	\$68,004	\$68,055	\$69,416	\$69,416	\$0
A3110 14138 036 370087	Deputy Sheriff			1	1	\$45,255	\$55,112	\$56,214	\$56,214	\$0
A3110 14138 037 370088	Deputy Sheriff			1	1	\$39,313	\$48,419	\$50,697	\$50,697	\$0
A3110 14138 038 370089	Deputy Sheriff			1	1	\$66,721	\$68,055	\$69,416	\$69,416	\$0
A3110 14138 039 370090	Deputy Sheriff			1	1	\$66,858	\$68,055	\$69,416	\$69,416	\$0
A3110 14138 040 370091	Deputy Sheriff			1	1	\$23,686	\$68,055	\$69,416	\$69,416	\$0
A3110 14138 041 370092	Deputy Sheriff			1	1	\$46,773	\$49,703	\$56,214	\$56,214	\$0
A3110 14138 042 370093	Deputy Sheriff			1	1	\$67,106	\$68,055	\$69,416	\$69,416	\$0
A3110 14138 043 370094	Deputy Sheriff			1	1	\$68,012	\$68,055	\$69,416	\$69,416	\$0
A3110 14138 044 370095	Deputy Sheriff			1	1	\$40,683	\$68,055	\$69,416	\$69,416	\$0
A3110 14138 045 370096	Deputy Sheriff			1	1	\$48,161	\$55,112	\$69,416	\$69,416	\$0
A3110 14138 046 370097	Deputy Sheriff			1	1	\$47,686	\$49,703	\$56,214	\$56,214	\$0
A3110 14138 047 370098	Deputy Sheriff			1	1	\$45,255	\$49,703	\$56,214	\$56,214	\$0
A3110 14138 048 370099	Deputy Sheriff			1	1	\$67,980	\$68,055	\$69,416	\$69,416	\$0
A3110 14138 049 370100	Deputy Sheriff			1	1	\$49,282	\$48,419	\$49,387	\$49,387	\$0
A3110 14138 050 370101	Deputy Sheriff			1	1	\$68,004	\$68,055	\$69,416	\$69,416	\$0
A3110 14138 051 370102	Deputy Sheriff			1	1	\$47,686	\$49,703	\$56,214	\$56,214	\$0
A3110 14138 052 370103	Deputy Sheriff			1	1	\$68,004	\$68,055	\$69,416	\$69,416	\$0
A3110 14138 053 370104	Deputy Sheriff			1	1	\$39,551	\$68,055	\$69,416	\$69,416	\$0
A3110 14138 054 370105	Deputy Sheriff			1	1	\$66,721	\$68,055	\$69,416	\$69,416	\$0
A3110 14138 055 370106	Deputy Sheriff			1	1	\$39,567	\$55,112	\$69,416	\$69,416	\$0
A3110 14138 056 370107	Deputy Sheriff			1	1	\$43,259	\$48,419	\$48,088	\$48,088	\$0
A3110 14138 057 370108	Deputy Sheriff			1	1	\$48,311	\$49,703	\$56,214	\$56,214	\$0
A3110 14138 058 370109	Deputy Sheriff			1	1	\$48,027	\$55,112	\$69,416	\$69,416	\$0
A3110 14138 059 370110	Deputy Sheriff			1	1	\$68,004	\$68,055	\$69,416	\$69,416	\$0
A3110 14138 060 370111	Deputy Sheriff			1	1	\$46,126	\$48,419	\$50,697	\$50,697	\$0
A3110 14138 061 370112	Deputy Sheriff			1	1	\$67,643	\$68,055	\$69,416	\$69,416	\$0
A3110 14138 062 370113	Deputy Sheriff			1	1	\$67,708	\$68,055	\$69,416	\$69,416	\$0
A3110 14138 063 370114	Deputy Sheriff			1	1	\$46,774	\$68,055	\$69,416	\$69,416	\$0
A3110 14138 064 370115	Deputy Sheriff			1	1	\$66,721	\$68,055	\$69,416	\$69,416	\$0
A3110 14138 065 370116	Deputy Sheriff			1	1	\$57,010	\$68,055	\$69,416	\$69,416	\$0
A3110 14138 066 370117	Deputy Sheriff			1	1	\$66,721	\$68,055	\$69,416	\$69,416	\$0
A3110 14138 096 370151	Deputy Sheriff			1	1	\$0	\$45,889	\$48,088	\$48,088	\$0
A3110 14138 072 370152	Deputy Sheriff			1	1	\$68,004	\$68,055	\$69,416	\$69,416	\$0

				2019	2020	2018	2019	2020	2020	2020
A3110 Sheriff				Count	Count	Expended	Adjusted	Requested	Proposed	Adopted
A3110 14138 073 370153	Deputy Sheriff			1	1	\$45,255	\$55,112	\$69,416	\$69,416	\$0
A3110 14138 067 370154	Deputy Sheriff			1	1	\$67,339	\$68,055	\$69,416	\$69,416	\$0
A3110 14138 068 370155	Deputy Sheriff			1	1	\$0	\$68,055	\$69,416	\$69,416	\$0
A3110 14138 069 370156	Deputy Sheriff			1	1	\$45,255	\$49,703	\$56,214	\$56,214	\$0
A3110 14138 070 370157	Deputy Sheriff			1	1	\$45,255	\$48,419	\$50,697	\$50,697	\$0
A3110 14138 071 370158	Deputy Sheriff			1	1	\$66,450	\$68,055	\$69,416	\$69,416	\$0
A3110 14138 079 370180	Deputy Sheriff			1	1	\$39,905	\$68,055	\$69,416	\$69,416	\$0
A3110 14138 080 370181	Deputy Sheriff			1	1	\$47,215	\$49,703	\$56,214	\$56,214	\$0
A3110 14138 081 370182	Deputy Sheriff			1	1	\$48,026	\$55,112	\$69,416	\$69,416	\$0
A3110 14138 082 370183	Deputy Sheriff			1	1	\$68,004	\$68,055	\$69,416	\$69,416	\$0
A3110 14138 083 370184	Deputy Sheriff			1	1	\$67,411	\$68,055	\$69,416	\$69,416	\$0
A3110 14138 084 370185	Deputy Sheriff			1	1	\$47,686	\$68,055	\$69,416	\$69,416	\$0
A3110 14138 085 370186	Deputy Sheriff			1	1	\$34,366	\$68,055	\$69,416	\$69,416	\$0
A3110 14138 086 370187	Deputy Sheriff			1	1	\$68,004	\$68,055	\$69,416	\$69,416	\$0
A3110 14138 074 370220	Deputy Sheriff			1	1	\$46,393	\$48,419	\$50,697	\$50,697	\$0
A3110 14138 075 370221	Deputy Sheriff			1	1	\$47,015	\$48,419	\$50,697	\$50,697	\$0
A3110 14138 076 370222	Deputy Sheriff			1	1	\$47,015	\$48,419	\$50,697	\$50,697	\$0
A3110 14138 077 370223	Deputy Sheriff			1	1	\$46,144	\$48,419	\$50,697	\$50,697	\$0
A3110 14138 078 370224	Deputy Sheriff			1	1	\$45,255	\$48,419	\$50,697	\$50,697	\$0
A3110 14138 087 370225	Deputy Sheriff			1	1	\$41,777	\$48,419	\$50,697	\$50,697	\$0
A3110 14138 088 370226	Deputy Sheriff			1	1	\$39,637	\$47,145	\$49,387	\$49,387	\$0
A3110 14138 089 370227	Deputy Sheriff			1	1	\$39,637	\$47,145	\$49,387	\$49,387	\$0
A3110 14138 090 370228	Deputy Sheriff			1	1	\$39,637	\$47,145	\$49,387	\$49,387	\$0
A3110 14138 091 370229	Deputy Sheriff			1	1	\$38,945	\$47,145	\$49,387	\$49,387	\$0
A3110 14138 092 370303	Deputy Sheriff			1	1	\$38,772	\$47,145	\$49,387	\$49,387	\$0
A3110 14138 093 370304	Deputy Sheriff			1	1	\$38,772	\$47,145	\$49,387	\$49,387	\$0
A3110 14138 094 370305	Deputy Sheriff			1	1	\$38,772	\$47,145	\$49,387	\$49,387	\$0
A3110 14138 095 370306	Deputy Sheriff			1	1	\$17,422	\$47,145	\$49,387	\$49,387	\$0
A3110 14138 097 370307	Deputy Sheriff			1	1	\$0	\$45,889	\$48,088	\$48,088	\$0
A3110 14138 098 370308	Deputy Sheriff			1	1	\$0	\$45,889	\$48,088	\$48,088	\$0
A3110 14138 099 370309	Deputy Sheriff			1	1	\$0	\$38,502	\$48,088	\$48,088	\$0
A3110 14138 100 370310	Deputy Sheriff			1	1	\$0	\$38,502	\$48,088	\$48,088	\$0
A3110 14138 101 370311	Deputy Sheriff			1	1	\$0	\$45,889	\$48,088	\$48,088	\$0
A3110 14138 102 379264	Deputy Sheriff			0	1	\$0	\$0	\$48,088	\$48,088	\$0
A3110 14138 103 379265	Deputy Sheriff			0	1	\$0	\$0	\$48,088	\$48,088	\$0
A3110 14138R 001 379157	Deputy Sheriff RTA			1	0	\$0	\$45,889	\$0	\$0	\$0
A3110 14138R 002 379158	Deputy Sheriff RTA			1	0	\$0	\$45,889	\$0	\$0	\$0
A3110 14300 001 370118	Deputy Fire Coordinator P.T.			1	1	\$5,304	\$5,410	\$6,810	\$6,810	\$0
A3110 14300 002 370119	Deputy Fire Coordinator P.T.			1	1	\$4,186	\$4,271	\$4,271	\$4,357	\$0
A3110 14300 003 370120	Deputy Fire Coordinator P.T.			1	1	\$4,186	\$4,271	\$4,271	\$4,357	\$0
A3110 14300 004 370121	Deputy Fire Coordinator P.T.			1	1	\$6,324	\$6,450	\$7,850	\$7,850	\$0
A3110 14300 005 370122	Deputy Fire Coordinator P.T.			1	1	\$0	\$4,271	\$1	\$1	\$0
A3110 14300 006 370123	Deputy Fire Coordinator P.T.			1	1	\$3,784	\$4,271	\$5,241	\$5,241	\$0
A3110 14300 007 370124	Deputy Fire Coordinator P.T.			1	1	\$4,186	\$4,271	\$4,271	\$4,357	\$0
A3110 14300 008 370125	Deputy Fire Coordinator P.T.			1	1	\$4,186	\$4,271	\$4,771	\$4,771	\$0
A3110 14301 001 379153	Fire Coordinator PT			1	1	\$0	\$30,799	\$30,799	\$31,415	\$0
A3110 14302 001 379152	Deputy Fire Coord.Hazmat PT			1	1	\$12,558	\$12,810	\$12,810	\$13,067	\$0
A3110 14304 001 370301	Asst.Youth Activities Coord.			1	1	\$48,261	\$49,228	\$49,228	\$50,213	\$0
A3110 14502 002 370025	Court Attendant			1	1	\$30,000	\$35,745	\$35,745	\$36,460	\$0
A3110 14502 003 370133	Court Attendant			1	1	\$35,043	\$35,745	\$35,745	\$36,460	\$0
A3110 14502 004 370159	Court Attendant			1	1	\$22,374	\$35,745	\$35,745	\$36,460	\$0

A3110 Sheriff			2019	2020	2018	2019	2020	2020	2020
			Count	Count	Expended	Adjusted	Requested	Proposed	Adopted
A3110 14502 005 370167	Court Attendant		1	1	\$22,913	\$35,745	\$35,745	\$36,460	\$0
A3110 14502 006 370168	Court Attendant		1	1	\$7,312	\$35,745	\$35,745	\$36,460	\$0
A3110 14502 007 370169	Court Attendant		1	1	\$35,043	\$35,745	\$35,745	\$36,460	\$0
A3110 14502 008 370170	Court Attendant		1	1	\$35,043	\$35,745	\$35,745	\$36,460	\$0
A3110 14502 001 370171	Court Attendant		1	1	\$36,350	\$37,077	\$37,077	\$37,819	\$0
A3110 14502 009 370341	Court Attendant		1	1	\$26,283	\$35,745	\$35,745	\$36,460	\$0
A3110 14502 010 370342	Court Attendant		1	1	\$16,848	\$35,745	\$35,745	\$36,460	\$0
A3110 14503 001 370172	Court Attendant PT		1	1	\$19,610	\$18,968	\$18,968	\$19,348	\$0
A3110 14503 002 370173	Court Attendant PT		1	1	\$18,596	\$18,968	\$18,968	\$19,348	\$0
A3110 14512 001 370174	Court Matron		1	1	\$39,457	\$40,402	\$41,211	\$41,211	\$0
A3110 14512 002 370175	Court Matron		1	1	\$39,704	\$40,402	\$41,211	\$41,211	\$0
A3110 14512 003 370176	Court Matron		1	1	\$39,609	\$40,402	\$41,211	\$41,211	\$0
A3110 14512 004 370177	Court Matron		1	1	\$39,609	\$40,402	\$41,211	\$41,211	\$0
A3110 15025 001 370208	Legal Secretary		1	1	\$52,628	\$54,755	\$57,005	\$57,005	\$0
A3110 15501 001 370126	Administrative Aide		1	1	\$54,681	\$56,892	\$59,142	\$59,142	\$0
A3110 15504 001 370127	Administrative Assistant		1	1	\$27,792	\$28,348	\$28,348	\$28,915	\$0
A3110 15504 002 370199	Administrative Assistant		1	1	\$51,506	\$53,588	\$55,838	\$55,838	\$0
A3110 16028 004 379101	Data Entry Operator		1	1	\$40,457	\$41,268	\$42,094	\$42,094	\$0
A3110 16102 001 370131	Account Clerk I		1	1	\$31,867	\$39,861	\$34,419	\$34,419	\$0
A3110 16104 001 370163	Account Clerk II		1	1	\$46,772	\$47,709	\$48,664	\$48,664	\$0
A3110 16104 002 370209	Account Clerk II		1	1	\$47,340	\$47,709	\$48,664	\$48,664	\$0
A3110 16192 002 370302	Keyboard Specialist		1	1	\$30,603	\$33,418	\$35,448	\$35,448	\$0
A3110 16192 001 379154	Keyboard Specialist		1	1	\$14,849	\$32,195	\$34,087	\$34,087	\$0
A3110 16203 001 370190	Supervisor Civil Enforcement		1	1	\$68,550	\$69,923	\$69,923	\$71,322	\$0
A3110 16206 002 370137	Clerk I		1	1	\$40,371	\$40,402	\$41,211	\$41,211	\$0
A3110 16236 002 370139	Clerk Typist I		1	1	\$40,457	\$41,268	\$42,094	\$42,094	\$0
A3110 16401 001 370141	Confidential Secretary		1	1	\$57,307	\$59,623	\$50,623	\$50,623	\$0
A3110 16401 002 370142	Confidential Secretary		1	1	\$56,727	\$59,021	\$61,271	\$61,271	\$0
A3110 16402 001 370196	Secretary I		1	1	\$40,412	\$41,222	\$44,000	\$44,000	\$0
A3110 17513 001 370145	Automotive Mechanic		1	1	\$28,579	\$29,152	\$29,152	\$29,736	\$0
A3110 17515 001 370300	Building Superintendent		1	1	\$57,541	\$58,693	\$58,693	\$59,867	\$0
A3110 18215 001 370149	Motor Vehicle Operator		1	1	\$33,695	\$37,189	\$37,189	\$37,933	\$0
A3110 18215 002 370150	Motor Vehicle Operator		1	1	\$32,253	\$37,189	\$37,189	\$37,933	\$0
<i>Personnel Services Individual Subtotal</i>			213	231	\$10,119,909	\$11,699,659	\$12,762,576	\$12,802,696	\$0
Personnel Non-Individual									
A 3110 19140	Community Service Enrollee				\$77,386	\$94,000	\$94,000	\$94,000	\$0
A 3110 19850	Sick Leave Incentive				\$57,500	\$55,000	\$59,000	\$59,000	\$0
A 3110 19900	Overtime				\$1,308,913	\$1,176,400	\$1,276,400	\$1,276,400	\$0
A 3110 19915	Hazardous Duty Pay				\$0	\$13,500	\$60,500	\$60,500	\$0
A 3110 19930	Personal Leave Pay				\$47,893	\$46,000	\$54,000	\$54,000	\$0
A 3110 19943	Paramedics PT				\$833,395	\$799,266	\$331,725	\$331,725	\$0
A 3110 19944	Emergency Medical Techn. PT				\$297,992	\$365,137	\$134,948	\$134,948	\$0
A 3110 19948	Shift Differential				\$51,336	\$48,000	\$90,000	\$90,000	\$0
A 3110 19950	Longevity Raise				\$159,558	\$169,900	\$173,850	\$173,850	\$0
A 3110 19951	Health Insurance Buyout				\$38,455	\$48,000	\$48,000	\$48,000	\$0
A 3110 19952	Compensatory Time Payout				\$76,204	\$40,000	\$90,000	\$90,000	\$0
A 3110 19970	Temporary Help				\$35,310	\$82,000	\$82,000	\$82,000	\$0
A 3110 19980	Clothing Allowance				\$9,700	\$11,100	\$11,100	\$11,100	\$0
Subtotal for Personnel Non-Individual					\$2,993,642	\$2,948,303	\$2,505,523	\$2,505,523	\$0

A3110 Sheriff		2019 Count	2020 Count	2018 Expended	2019 Adjusted	2020 Requested	2020 Proposed	2020 Adopted
Equipment								
A 3110 22001	Office Equipment			\$12,345	\$14,392	\$18,344	\$18,344	\$0
A 3110 22080	Specialty Equipment			\$0	\$102,832	\$0	\$0	\$0
A 3110 22100	Communication Equipment			\$120,886	\$3,833,451	\$39,522	\$39,522	\$0
A 3110 22150	Maintenance Equipment			\$2,152	\$3,196	\$2,000	\$2,000	\$0
A 3110 22400	Automobiles			\$343,451	\$650,693	\$252,098	\$252,098	\$0
A 3110 22550	Navigation Equipment			\$0	\$300	\$0	\$0	\$0
A 3110 22750	Security Equipment			\$295,039	\$285,866	\$21,097	\$21,097	\$0
A 3110 22800	Specialty Equipment			\$153,631	\$85,751	\$33,750	\$33,750	\$0
A 3110 22802	Defibrillators			\$29,115	\$6,820	\$5,000	\$5,000	\$0
Subtotal for: Equipment				\$956,618	\$4,983,301	\$371,811	\$371,811	\$0
Contractual Expenses								
A 3110 44020	Office Supplies			\$35,223	\$43,360	\$44,737	\$44,737	\$0
A 3110 44023	Medical Supplies			\$29,870	\$45,000	\$45,000	\$45,000	\$0
A 3110 44026	Photo Supplies			\$2,549	\$5,400	\$5,400	\$5,400	\$0
A 3110 44027	Security Supplies			\$1,566	\$3,923	\$3,575	\$3,575	\$0
A 3110 44028	Safety Supplies			\$7,637	\$14,615	\$14,655	\$14,655	\$0
A 3110 44029	Automobile Parts/Supplies			\$26,973	\$27,204	\$27,204	\$27,204	\$0
A 3110 44030	Other Supplies			\$13,563	\$15,165	\$14,550	\$14,550	\$0
A 3110 44035	Postage			\$48,988	\$59,150	\$63,050	\$63,050	\$0
A 3110 44036	Telephone			\$102,005	\$110,655	\$114,053	\$114,053	\$0
A 3110 44037	Insurance			\$112,475	\$104,615	\$104,591	\$104,591	\$0
A 3110 44038	Travel,Mileage,Freight			\$13,266	\$15,950	\$15,750	\$15,750	\$0
A 3110 44039	Conferences, Training, Tuition			\$25,564	\$49,932	\$32,207	\$32,207	\$0
A 3110 44040	Books, Transcripts, Subscripts			\$12,584	\$17,230	\$17,940	\$17,940	\$0
A 3110 44042	Printing And Advertising			\$16,711	\$16,960	\$16,760	\$16,760	\$0
A 3110 44046	Fees For Services			\$57,379	\$86,379	\$110,186	\$110,186	\$0
A 3110 44049	Special Programs			\$0	\$170,000	\$150,000	\$150,000	\$0
A 3110 44065	Photocopier Lease			\$16,439	\$18,765	\$20,947	\$20,947	\$0
A 3110 44070	Equipment Repair And Rental			\$48,863	\$170,252	\$132,339	\$132,339	\$0
A 3110 44071	Property Repair And Rental			\$66,288	\$82,896	\$80,660	\$80,660	\$0
A 3110 44072	Vehicle Maintenance			\$268,257	\$306,500	\$292,500	\$292,500	\$0
A 3110 44102	Gas And Oil			\$276,334	\$294,500	\$314,496	\$314,496	\$0
A 3110 44104	Natural Gas			\$67,709	\$85,953	\$95,800	\$95,800	\$0
A 3110 44108	Testing			\$480	\$2,550	\$2,550	\$2,550	\$0
A 3110 44200	Ammunition			\$40,431	\$43,312	\$49,541	\$49,541	\$0
A 3110 44201	Uniforms And Clothing			\$156,837	\$150,310	\$180,900	\$180,900	\$0
A 3110 44408	Volunteer Recruitment			\$0	\$1,500	\$1,000	\$1,000	\$0
A 3110 44902	Risk Retention Fund Charges			\$309,354	\$231,525	\$231,525	\$231,525	\$0
A 3110 44903	DGS Shared Services Charges			\$439,884	\$448,682	\$453,169	\$453,169	\$0
Subtotal for: Contractual Expenses				\$2,197,231	\$2,622,282	\$2,635,085	\$2,635,085	\$0
Fringe Benefits								
A 3110 89010	State Retirement			\$2,722,316	\$2,555,684	\$2,583,797	\$2,583,797	\$0
A 3110 89030	Social Security			\$993,642	\$1,108,385	\$1,168,009	\$1,171,078	\$0
A 3110 89060	Hospital And Medical Insurance			\$2,709,082	\$2,912,984	\$3,041,956	\$3,041,956	\$0
Subtotal for: Fringe Benefits				\$6,425,040	\$6,577,053	\$6,793,762	\$6,796,831	\$0
Total Appropriations				\$22,271,049	\$24,580,731	\$25,068,757	\$25,111,946	\$0

A3110 Sheriff			2019 Count	2020 Count	2018 Expended	2019 Adjusted	2020 Requested	2020 Proposed	2020 Adopted
Revenue									
A3110	01510	Sheriffs Fees			(\$652,823)	(\$750,000)	(\$700,000)	(\$700,000)	\$0
A3110	01517	ALS Insurance Reimbursement			(\$359,703)	(\$320,000)	(\$325,000)	(\$325,000)	\$0
A3110	01518	Municipal Police Training Reim			\$0	(\$20,000)	(\$20,000)	(\$20,000)	\$0
A3110	01521	SRO Reimbursement			\$0	(\$195,000)	(\$130,000)	(\$130,000)	\$0
A3110	01589	Sheriff DWI Revenues			(\$18,483)	(\$45,550)	(\$43,550)	(\$43,550)	\$0
A3110	02260	Police Srvs-Transport Prison			(\$21,002)	(\$36,000)	(\$36,000)	(\$36,000)	\$0
A3110	02262	Public Safety-Other Government			(\$2,277,982)	(\$3,150,000)	(\$3,000,000)	(\$3,000,000)	\$0
A3110	02265	Advanced Life Support			(\$2,509,716)	(\$2,834,909)	(\$3,308,643)	(\$3,308,643)	\$0
A3110	02410	Rental of Real Property			(\$12,000)	(\$12,000)	(\$18,000)	(\$18,000)	\$0
A3110	02625	Forfeiture Crime Proceeds			(\$180)	(\$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			(\$15)	(\$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			(\$44,608)	(\$75,260)	(\$20,000)	(\$20,000)	\$0
A3110	03305	Civil Defense			\$0	(\$69,151)	\$0	\$0	\$0
A3110	03306	Homeland Security			\$1,094,832	\$0	\$0	\$0	\$0
A3110	03315	Navigation Law Enforcement			(\$890)	(\$15,000)	(\$7,500)	(\$7,500)	\$0
A3110	03320	Handicapped Parking Fines			(\$1,070)	(\$14,500)	(\$13,500)	(\$13,500)	\$0
A3110	03322	Raise the Age Grant			\$0	(\$140,420)	\$0	\$0	\$0
A3110	03331	Security Service Unified Court			(\$1,922,411)	(\$2,084,000)	(\$2,100,000)	(\$2,100,000)	\$0
A3110	03334	Operation GIVE			(\$89,199)	(\$78,779)	\$0	\$0	\$0
A3110	03497	Violence Against Women Action			(\$6,359)	(\$10,000)	(\$10,000)	(\$10,000)	\$0
A3110	04306	Homeland Security			(\$794,878)	\$0	\$0	\$0	\$0
A3110	04389	Other Public Safety Revenues			(\$322,483)	\$0	\$0	\$0	\$0
A3110	04394	Body Armor Grant			\$0	(\$2,500)	\$0	\$0	\$0
A3110	04397	Task Force Staffing Reimb.			\$0	\$0	(\$100,000)	(\$100,000)	\$0
Total Revenue					(\$7,938,972)	(\$9,865,719)	(\$9,844,843)	(\$9,844,843)	\$0
County Share					\$14,332,077	\$14,715,012	\$15,223,914	\$15,267,103	\$0

A3150 Correctional Facility					2019	2020	2018	2019	2020	2020	2020
					Count	Count	Expended	Adjusted	Requested	Proposed	Adopted
Personnel Services Individual											
A3150	11144	001	390467	Undersheriff	0	1	\$0	\$0	\$123,463	\$123,463	\$0
A3150	11370	001	390002	Supt Cor. Fac.	1	1	\$116,337	\$121,039	\$121,039	\$123,460	\$0
A3150	11374	001	390008	Supt Bldgs And Grnds	1	1	\$69,651	\$71,044	\$71,044	\$72,465	\$0
A3150	11375	001	390009	Dir Programs	1	1	\$85,541	\$87,253	\$90,253	\$90,253	\$0
A3150	11376	001	390010	First Asst. Supt. Cor. Fac.	1	0	\$109,415	\$113,837	\$0	\$0	\$0
A3150	11377	001	390454	Major	1	1	\$109,418	\$113,838	\$113,838	\$116,115	\$0
A3150	11377	002	390456	Major	1	1	\$109,418	\$113,838	\$113,838	\$116,115	\$0
A3150	11377	003	390457	Major	1	1	\$109,418	\$113,838	\$113,838	\$116,115	\$0
A3150	12204	001	390017	CASAC	0	0	\$17,826	\$0	\$0	\$0	\$0
A3150	12267	001	390470	Special Project Coordinator	1	1	\$0	\$46,500	\$46,500	\$46,500	\$0
A3150	12267	002	390471	Special Project Coordinator	1	1	\$0	\$46,500	\$46,500	\$46,500	\$0
A3150	12267	003	390472	Special Project Coordinator	1	1	\$0	\$46,500	\$46,500	\$46,500	\$0
A3150	12274	001	390466	Special Project Coordinator PT	0	1	\$0	\$0	\$29,900	\$29,900	\$0
A3150	12301	001	390018	Corrections Captain	1	1	\$87,336	\$87,208	\$88,951	\$88,951	\$0
A3150	12301	002	390019	Corrections Captain	1	1	\$85,579	\$87,208	\$88,951	\$88,951	\$0
A3150	12301	003	390020	Corrections Captain	1	1	\$85,497	\$87,208	\$88,951	\$88,951	\$0
A3150	12301	004	390021	Corrections Captain	1	1	\$85,497	\$87,208	\$88,951	\$88,951	\$0
A3150	12301	005	390022	Corrections Captain	1	1	\$85,987	\$87,208	\$88,951	\$88,951	\$0
A3150	12302	001	390023	Corrections Lieutenant	1	1	\$79,831	\$81,429	\$83,057	\$83,057	\$0
A3150	12302	002	390024	Corrections Lieutenant	1	1	\$79,764	\$81,429	\$83,057	\$83,057	\$0
A3150	12302	003	390025	Corrections Lieutenant	1	1	\$81,854	\$81,429	\$83,057	\$83,057	\$0
A3150	12302	004	390026	Corrections Lieutenant	1	1	\$81,366	\$81,429	\$83,057	\$83,057	\$0
A3150	12302	005	390027	Corrections Lieutenant	1	1	\$82,196	\$81,429	\$83,057	\$83,057	\$0
A3150	12302	006	390028	Corrections Lieutenant	1	1	\$79,831	\$81,429	\$83,057	\$83,057	\$0
A3150	12302	007	390029	Corrections Lieutenant	1	1	\$79,831	\$81,429	\$83,057	\$83,057	\$0
A3150	12302	008	390030	Corrections Lieutenant	1	1	\$76,693	\$81,429	\$83,057	\$83,057	\$0
A3150	12302	009	390031	Corrections Lieutenant	1	1	\$64,815	\$81,429	\$83,057	\$83,057	\$0
A3150	12302	010	390032	Corrections Lieutenant	1	1	\$79,831	\$81,429	\$83,057	\$83,057	\$0
A3150	12305	001	390465	Fleet Specialist	1	1	\$0	\$46,756	\$46,756	\$47,692	\$0
A3150	12306	001	390468	Assistant Director of Programs	0	1	\$0	\$0	\$62,838	\$62,838	\$0
A3150	12309	001	390464	Commander	1	1	\$0	\$100,309	\$100,309	\$102,316	\$0
A3150	12319	001	390462	Drug Interdiction Coordinat	1	1	\$7,503	\$18,090	\$15,000	\$15,000	\$0
A3150	12322	001	390034	Inmate Services Specialist	1	1	\$61,398	\$63,067	\$64,329	\$64,329	\$0
A3150	12322	002	390035	Inmate Services Specialist	1	1	\$61,770	\$63,067	\$64,329	\$64,329	\$0
A3150	12322	003	390036	Inmate Services Specialist	1	1	\$61,792	\$63,067	\$64,329	\$64,329	\$0
A3150	12322	004	390461	Inmate Services Specialist	1	1	\$42,185	\$63,067	\$64,329	\$64,329	\$0
A3150	12325	001	390037	Corrections Counselor	1	1	\$47,644	\$48,598	\$49,570	\$49,570	\$0
A3150	12502	001	390451	Budget Analyst	1	1	\$57,743	\$58,898	\$47,680	\$47,680	\$0
A3150	12550	001	390469	Senior Policy Analyst	0	1	\$0	\$0	\$66,078	\$66,078	\$0
A3150	14112	001	390448	Corrections First Sergeant	1	1	\$77,716	\$79,309	\$80,894	\$80,894	\$0
A3150	14112	002	390449	Corrections First Sergeant	0	0	\$76,258	\$0	\$0	\$0	\$0
A3150	14112	003	390450	Corrections First Sergeant	1	1	\$78,661	\$79,309	\$80,894	\$80,894	\$0
A3150	14113	001	390051	Corrections Sergeant	1	1	\$47,905	\$75,258	\$76,762	\$76,762	\$0
A3150	14113	002	390052	Corrections Sergeant	1	1	\$42,454	\$75,258	\$76,762	\$76,762	\$0
A3150	14113	004	390054	Corrections Sergeant	1	1	\$74,271	\$75,258	\$76,762	\$76,762	\$0
A3150	14113	005	390055	Corrections Sergeant	1	1	\$73,911	\$75,258	\$76,762	\$76,762	\$0
A3150	14113	006	390056	Corrections Sergeant	1	1	\$73,737	\$75,258	\$76,762	\$76,762	\$0
A3150	14113	007	390057	Corrections Sergeant	1	1	\$73,781	\$75,258	\$76,762	\$76,762	\$0
A3150	14113	008	390058	Corrections Sergeant	1	1	\$73,781	\$75,258	\$76,762	\$76,762	\$0

A3150 Correctional Facility			2019	2020	2018	2019	2020	2020	2020
			Count	Count	Expended	Adjusted	Requested	Proposed	Adopted
A3150 14113 009 390059	Corrections Sergeant		1	1	\$73,763	\$75,258	\$76,762	\$76,762	\$0
A3150 14113 010 390060	Corrections Sergeant		1	1	\$73,781	\$75,258	\$76,762	\$76,762	\$0
A3150 14113 011 390061	Corrections Sergeant		1	1	\$73,781	\$75,258	\$76,762	\$76,762	\$0
A3150 14113 012 390062	Corrections Sergeant		1	1	\$49,660	\$75,258	\$76,762	\$76,762	\$0
A3150 14113 013 390063	Corrections Sergeant		1	1	\$74,271	\$75,258	\$76,762	\$76,762	\$0
A3150 14113 014 390064	Corrections Sergeant		1	1	\$76,406	\$75,258	\$76,762	\$76,762	\$0
A3150 14113 015 390065	Corrections Sergeant		1	1	\$76,619	\$75,258	\$76,762	\$76,762	\$0
A3150 14113 016 390066	Corrections Sergeant		1	1	\$73,895	\$75,258	\$76,762	\$76,762	\$0
A3150 14113 017 390067	Corrections Sergeant		1	1	\$73,426	\$75,258	\$76,762	\$76,762	\$0
A3150 14113 018 390068	Corrections Sergeant		1	1	\$73,764	\$75,258	\$76,762	\$76,762	\$0
A3150 14113 020 390069	Corrections Sergeant		1	1	\$70,216	\$75,258	\$76,762	\$76,762	\$0
A3150 14113 021 390070	Corrections Sergeant		1	1	\$73,781	\$75,258	\$76,762	\$76,762	\$0
A3150 14113 022 390071	Corrections Sergeant		1	1	\$73,781	\$75,258	\$76,762	\$76,762	\$0
A3150 14113 023 390072	Corrections Sergeant		1	1	\$41,013	\$75,258	\$76,762	\$76,762	\$0
A3150 14115 299 390004	Corrections Officer		1	1	\$63,298	\$62,838	\$64,095	\$64,095	\$0
A3150 14115 300 390011	Corrections Officer		1	1	\$63,424	\$62,838	\$64,095	\$64,095	\$0
A3150 14115 301 390012	Corrections Officer		1	1	\$63,268	\$62,838	\$64,095	\$64,095	\$0
A3150 14115 303 390014	Corrections Officer		1	1	\$64,746	\$62,838	\$64,095	\$64,095	\$0
A3150 14115 304 390015	Corrections Officer		1	1	\$49,748	\$56,104	\$64,095	\$64,095	\$0
A3150 14115 305 390016	Corrections Officer		1	1	\$64,964	\$62,838	\$64,095	\$64,095	\$0
A3150 14115 306 390045	Corrections Officer		1	1	\$62,794	\$62,838	\$64,095	\$64,095	\$0
A3150 14115 008 390073	Corrections Officer		1	1	\$51,126	\$56,104	\$64,095	\$64,095	\$0
A3150 14115 009 390074	Corrections Officer		1	1	\$45,416	\$49,388	\$51,710	\$1	\$0
A3150 14115 010 390075	Corrections Officer		1	1	\$64,657	\$62,838	\$64,095	\$64,095	\$0
A3150 14115 011 390076	Corrections Officer		1	1	\$48,076	\$49,388	\$51,710	\$51,710	\$0
A3150 14115 012 390077	Corrections Officer		1	1	\$48,684	\$50,696	\$57,226	\$57,226	\$0
A3150 14115 013 390078	Corrections Officer		1	1	\$62,817	\$62,838	\$64,095	\$64,095	\$0
A3150 14115 014 390079	Corrections Officer		1	1	\$45,359	\$62,838	\$64,095	\$64,095	\$0
A3150 14115 015 390080	Corrections Officer		1	1	\$63,006	\$62,838	\$64,095	\$64,095	\$0
A3150 14115 016 390081	Corrections Officer		1	1	\$61,606	\$62,838	\$64,095	\$64,095	\$0
A3150 14115 017 390082	Corrections Officer		1	1	\$64,308	\$62,838	\$64,095	\$64,095	\$0
A3150 14115 018 390083	Corrections Officer		1	1	\$62,965	\$62,838	\$64,095	\$64,095	\$0
A3150 14115 019 390084	Corrections Officer		1	1	\$63,421	\$62,838	\$64,095	\$64,095	\$0
A3150 14115 020 390085	Corrections Officer		1	1	\$62,937	\$62,838	\$64,095	\$1	\$0
A3150 14115 021 390086	Corrections Officer		1	1	\$0	\$1	\$1	\$1	\$0
A3150 14115 022 390087	Corrections Officer		1	1	\$63,375	\$62,838	\$1	\$1	\$0
A3150 14115 023 390088	Corrections Officer		1	1	\$47,839	\$49,388	\$51,710	\$51,710	\$0
A3150 14115 024 390089	Corrections Officer		1	1	\$0	\$1	\$1	\$1	\$0
A3150 14115 025 390090	Corrections Officer		1	1	\$49,554	\$56,104	\$64,095	\$64,095	\$0
A3150 14115 026 390091	Corrections Officer		1	1	\$61,354	\$62,838	\$64,095	\$64,095	\$0
A3150 14115 027 390092	Corrections Officer		1	1	\$51,123	\$62,838	\$64,095	\$64,095	\$0
A3150 14115 028 390093	Corrections Officer		1	1	\$59,200	\$62,838	\$64,095	\$64,095	\$0
A3150 14115 029 390094	Corrections Officer		1	1	\$62,909	\$62,838	\$64,095	\$64,095	\$0
A3150 14115 030 390095	Corrections Officer		1	1	\$62,421	\$62,838	\$64,095	\$64,095	\$0
A3150 14115 031 390096	Corrections Officer		1	1	\$62,900	\$62,838	\$1	\$1	\$0
A3150 14115 032 390097	Corrections Officer		1	1	\$41,895	\$48,089	\$50,376	\$50,376	\$0
A3150 14115 033 390098	Corrections Officer		1	1	\$0	\$1	\$1	\$1	\$0
A3150 14115 034 390099	Corrections Officer		1	1	\$62,712	\$62,838	\$1	\$1	\$0
A3150 14115 035 390100	Corrections Officer		1	1	\$62,569	\$62,838	\$64,095	\$64,095	\$0
A3150 14115 036 390101	Corrections Officer		1	1	\$63,135	\$62,838	\$64,095	\$64,095	\$0
A3150 14115 037 390102	Corrections Officer		1	1	\$62,446	\$62,838	\$64,095	\$64,095	\$0

			2019	2020	2018	2019	2020	2020	2020
A3150 Correctional Facility			Count	Count	Expended	Adjusted	Requested	Proposed	Adopted
A3150 14115 038 390103	Corrections Officer		1	1	\$46,445	\$49,388	\$51,710	\$51,710	\$0
A3150 14115 039 390104	Corrections Officer		1	1	\$50,159	\$56,104	\$64,095	\$64,095	\$0
A3150 14115 040 390105	Corrections Officer		1	1	\$51,130	\$62,838	\$64,095	\$64,095	\$0
A3150 14115 041 390106	Corrections Officer		1	1	\$23,398	\$46,807	\$1	\$1	\$0
A3150 14115 042 390107	Corrections Officer		1	1	\$48,371	\$50,696	\$57,226	\$57,226	\$0
A3150 14115 043 390108	Corrections Officer		1	1	\$57,904	\$62,838	\$64,095	\$64,095	\$0
A3150 14115 044 390109	Corrections Officer		1	1	\$62,653	\$62,838	\$64,095	\$64,095	\$0
A3150 14115 045 390110	Corrections Officer		1	1	\$62,607	\$62,838	\$64,095	\$64,095	\$0
A3150 14115 046 390111	Corrections Officer		1	1	\$0	\$1	\$1	\$1	\$0
A3150 14115 047 390112	Corrections Officer		1	1	\$64,011	\$62,838	\$64,095	\$64,095	\$0
A3150 14115 048 390113	Corrections Officer		1	1	\$52,798	\$62,838	\$64,095	\$64,095	\$0
A3150 14115 049 390114	Corrections Officer		1	1	\$62,539	\$62,838	\$64,095	\$64,095	\$0
A3150 14115 050 390115	Corrections Officer		1	1	\$0	\$1	\$1	\$1	\$0
A3150 14115 051 390116	Corrections Officer		1	1	\$49,772	\$56,104	\$64,095	\$64,095	\$0
A3150 14115 052 390117	Corrections Officer		1	1	\$46,136	\$49,388	\$51,710	\$51,710	\$0
A3150 14115 053 390118	Corrections Officer		1	1	\$63,294	\$62,838	\$64,095	\$64,095	\$0
A3150 14115 054 390119	Corrections Officer		1	1	\$46,177	\$49,388	\$51,710	\$51,710	\$0
A3150 14115 055 390120	Corrections Officer		1	1	\$62,667	\$62,838	\$64,095	\$64,095	\$0
A3150 14115 056 390121	Corrections Officer		1	1	\$0	\$1	\$1	\$1	\$0
A3150 14115 057 390122	Corrections Officer		1	1	\$41,837	\$48,089	\$1	\$1	\$0
A3150 14115 058 390123	Corrections Officer		1	1	\$62,052	\$62,838	\$64,095	\$64,095	\$0
A3150 14115 059 390124	Corrections Officer		1	1	\$52,990	\$62,838	\$64,095	\$64,095	\$0
A3150 14115 060 390125	Corrections Officer		1	1	\$33,638	\$46,807	\$49,050	\$49,050	\$0
A3150 14115 061 390126	Corrections Officer		1	1	\$62,198	\$62,838	\$64,095	\$64,095	\$0
A3150 14115 062 390127	Corrections Officer		1	1	\$30,018	\$46,807	\$49,050	\$49,050	\$0
A3150 14115 063 390128	Corrections Officer		1	1	\$62,326	\$62,838	\$64,095	\$64,095	\$0
A3150 14115 064 390129	Corrections Officer		1	1	\$45,765	\$48,089	\$1	\$1	\$0
A3150 14115 065 390130	Corrections Officer		1	1	\$49,525	\$50,696	\$57,226	\$57,226	\$0
A3150 14115 066 390131	Corrections Officer		1	1	\$62,067	\$62,838	\$64,095	\$64,095	\$0
A3150 14115 067 390132	Corrections Officer		1	1	\$44,309	\$48,089	\$50,376	\$50,376	\$0
A3150 14115 068 390133	Corrections Officer		1	1	\$40,866	\$48,089	\$50,376	\$50,376	\$0
A3150 14115 069 390134	Corrections Officer		1	1	\$62,771	\$62,838	\$64,095	\$64,095	\$0
A3150 14115 070 390135	Corrections Officer		1	1	\$34,527	\$46,807	\$49,050	\$49,050	\$0
A3150 14115 071 390136	Corrections Officer		1	1	\$49,877	\$56,104	\$64,095	\$64,095	\$0
A3150 14115 072 390137	Corrections Officer		1	1	\$61,548	\$62,838	\$64,095	\$64,095	\$0
A3150 14115 073 390138	Corrections Officer		1	1	\$0	\$1	\$1	\$1	\$0
A3150 14115 074 390139	Corrections Officer		1	1	\$49,337	\$56,104	\$64,095	\$64,095	\$0
A3150 14115 075 390140	Corrections Officer		1	1	\$0	\$1	\$1	\$1	\$0
A3150 14115 076 390141	Corrections Officer		1	1	\$34,362	\$48,089	\$50,376	\$50,376	\$0
A3150 14115 077 390142	Corrections Officer		1	1	\$34,042	\$46,807	\$49,050	\$49,050	\$0
A3150 14115 078 390143	Corrections Officer		1	1	\$50,884	\$62,838	\$49,050	\$1	\$0
A3150 14115 079 390144	Corrections Officer		1	1	\$30,600	\$49,388	\$1	\$1	\$0
A3150 14115 080 390145	Corrections Officer		1	1	\$0	\$1	\$1	\$1	\$0
A3150 14115 081 390146	Corrections Officer		1	1	\$62,714	\$62,838	\$64,095	\$64,095	\$0
A3150 14115 082 390147	Corrections Officer		1	1	\$62,406	\$62,838	\$64,095	\$64,095	\$0
A3150 14115 083 390148	Corrections Officer		1	1	\$62,822	\$62,838	\$64,095	\$64,095	\$0
A3150 14115 084 390149	Corrections Officer		1	1	\$61,770	\$62,838	\$64,095	\$64,095	\$0
A3150 14115 085 390150	Corrections Officer		1	1	\$35,657	\$48,089	\$50,376	\$50,376	\$0
A3150 14115 086 390151	Corrections Officer		1	1	\$0	\$1	\$1	\$1	\$0
A3150 14115 087 390152	Corrections Officer		1	1	\$45,530	\$62,838	\$1	\$1	\$0
A3150 14115 088 390153	Corrections Officer		1	1	\$58,631	\$62,838	\$64,095	\$64,095	\$0

			2019	2020	2018	2019	2020	2020	2020
A3150 Correctional Facility			Count	Count	Expended	Adjusted	Requested	Proposed	Adopted
A3150 14115 089 390154	Corrections Officer		1	1	\$0	\$1	\$1	\$1	\$0
A3150 14115 090 390155	Corrections Officer		1	1	\$61,606	\$62,838	\$64,095	\$64,095	\$0
A3150 14115 091 390156	Corrections Officer		1	1	\$62,391	\$62,838	\$64,095	\$64,095	\$0
A3150 14115 092 390157	Corrections Officer		1	1	\$50,417	\$50,696	\$57,226	\$57,226	\$0
A3150 14115 093 390158	Corrections Officer		1	1	\$64,147	\$62,838	\$64,095	\$64,095	\$0
A3150 14115 095 390160	Corrections Officer		1	1	\$41,762	\$48,089	\$50,376	\$50,376	\$0
A3150 14115 096 390161	Corrections Officer		1	1	\$0	\$1	\$1	\$1	\$0
A3150 14115 097 390162	Corrections Officer		1	1	\$61,606	\$62,838	\$64,095	\$64,095	\$0
A3150 14115 098 390163	Corrections Officer		1	1	\$61,606	\$62,838	\$64,095	\$64,095	\$0
A3150 14115 100 390165	Corrections Officer		1	1	\$0	\$1	\$1	\$1	\$0
A3150 14115 101 390166	Corrections Officer		1	1	\$63,050	\$62,838	\$64,095	\$64,095	\$0
A3150 14115 102 390167	Corrections Officer		1	1	\$62,710	\$62,838	\$64,095	\$64,095	\$0
A3150 14115 103 390168	Corrections Officer		1	1	\$61,733	\$62,838	\$64,095	\$64,095	\$0
A3150 14115 104 390169	Corrections Officer		1	1	\$61,480	\$62,838	\$64,095	\$64,095	\$0
A3150 14115 105 390170	Corrections Officer		1	1	\$51,738	\$62,838	\$64,095	\$64,095	\$0
A3150 14115 106 390171	Corrections Officer		1	1	\$61,967	\$62,838	\$64,095	\$64,095	\$0
A3150 14115 107 390172	Corrections Officer		1	1	\$46,842	\$49,388	\$51,710	\$51,710	\$0
A3150 14115 108 390173	Corrections Officer		1	1	\$61,748	\$62,838	\$64,095	\$64,095	\$0
A3150 14115 109 390174	Corrections Officer		1	1	\$63,281	\$62,838	\$64,095	\$64,095	\$0
A3150 14115 110 390175	Corrections Officer		1	1	\$34,544	\$46,807	\$49,050	\$1	\$0
A3150 14115 111 390176	Corrections Officer		1	1	\$47,603	\$50,696	\$57,226	\$57,226	\$0
A3150 14115 112 390177	Corrections Officer		1	1	\$0	\$1	\$1	\$1	\$0
A3150 14115 113 390178	Corrections Officer		1	1	\$0	\$1	\$1	\$1	\$0
A3150 14115 114 390179	Corrections Officer		1	1	\$50,742	\$56,104	\$64,095	\$64,095	\$0
A3150 14115 115 390180	Corrections Officer		1	1	\$46,846	\$49,388	\$51,710	\$51,710	\$0
A3150 14115 116 390181	Corrections Officer		1	1	\$40,983	\$48,089	\$50,376	\$50,376	\$0
A3150 14115 117 390182	Corrections Officer		1	1	\$34,455	\$46,807	\$49,050	\$49,050	\$0
A3150 14115 118 390183	Corrections Officer		1	1	\$61,606	\$62,838	\$64,095	\$64,095	\$0
A3150 14115 119 390184	Corrections Officer		1	1	\$63,039	\$62,838	\$64,095	\$64,095	\$0
A3150 14115 120 390185	Corrections Officer		1	1	\$51,779	\$62,838	\$64,095	\$64,095	\$0
A3150 14115 121 390186	Corrections Officer		1	1	\$41,828	\$48,089	\$50,376	\$50,376	\$0
A3150 14115 122 390187	Corrections Officer		1	1	\$62,266	\$62,838	\$64,095	\$64,095	\$0
A3150 14115 123 390188	Corrections Officer		1	1	\$60,414	\$62,838	\$1	\$1	\$0
A3150 14115 124 390189	Corrections Officer		1	1	\$49,917	\$56,104	\$64,095	\$64,095	\$0
A3150 14115 125 390190	Corrections Officer		1	1	\$0	\$1	\$1	\$1	\$0
A3150 14115 126 390191	Corrections Officer		1	1	\$0	\$1	\$1	\$1	\$0
A3150 14115 127 390192	Corrections Officer		1	1	\$0	\$1	\$1	\$1	\$0
A3150 14115 001 390193	Corrections Officer		1	1	\$49,775	\$56,104	\$64,095	\$64,095	\$0
A3150 14115 002 390194	Corrections Officer		1	1	\$62,096	\$62,838	\$64,095	\$64,095	\$0
A3150 14115 003 390195	Corrections Officer		1	1	\$52,936	\$62,838	\$64,095	\$64,095	\$0
A3150 14115 004 390196	Corrections Officer		1	1	\$51,209	\$62,838	\$64,095	\$64,095	\$0
A3150 14115 005 390197	Corrections Officer		1	1	\$61,606	\$62,838	\$64,095	\$64,095	\$0
A3150 14115 006 390198	Corrections Officer		1	1	\$64,557	\$62,838	\$64,095	\$64,095	\$0
A3150 14115 007 390199	Corrections Officer		1	1	\$53,469	\$62,838	\$64,095	\$64,095	\$0
A3150 14115 128 390200	Corrections Officer		1	1	\$63,877	\$62,838	\$64,095	\$64,095	\$0
A3150 14115 129 390201	Corrections Officer		1	1	\$64,310	\$62,838	\$47,743	\$47,743	\$0
A3150 14115 130 390202	Corrections Officer		1	1	\$62,355	\$62,838	\$64,095	\$64,095	\$0
A3150 14115 131 390203	Corrections Officer		1	1	\$59,967	\$62,838	\$64,095	\$64,095	\$0
A3150 14115 132 390204	Corrections Officer		1	1	\$63,165	\$62,838	\$64,095	\$64,095	\$0
A3150 14115 133 390205	Corrections Officer		1	1	\$47,266	\$49,388	\$51,710	\$51,710	\$0
A3150 14115 134 390206	Corrections Officer		1	1	\$62,995	\$62,838	\$64,095	\$64,095	\$0

			2019	2020	2018	2019	2020	2020	2020
A3150 Correctional Facility			Count	Count	Expended	Adjusted	Requested	Proposed	Adopted
A3150 14115 135 390207	Corrections Officer		1	1	\$44,803	\$48,089	\$50,376	\$50,376	\$0
A3150 14115 136 390208	Corrections Officer		1	1	\$58,395	\$62,838	\$49,050	\$49,050	\$0
A3150 14115 137 390209	Corrections Officer		1	1	\$62,563	\$62,838	\$64,095	\$64,095	\$0
A3150 14115 138 390210	Corrections Officer		1	1	\$63,259	\$62,838	\$64,095	\$64,095	\$0
A3150 14115 139 390211	Corrections Officer		1	1	\$62,249	\$62,838	\$47,743	\$47,743	\$0
A3150 14115 140 390212	Corrections Officer		1	1	\$62,428	\$62,838	\$64,095	\$64,095	\$0
A3150 14115 141 390213	Corrections Officer		1	1	\$62,527	\$62,838	\$64,095	\$64,095	\$0
A3150 14115 142 390214	Corrections Officer		1	1	\$63,281	\$62,838	\$64,095	\$64,095	\$0
A3150 14115 143 390215	Corrections Officer		1	1	\$61,135	\$62,838	\$64,095	\$64,095	\$0
A3150 14115 144 390216	Corrections Officer		1	1	\$62,507	\$62,838	\$64,095	\$64,095	\$0
A3150 14115 145 390217	Corrections Officer		1	1	\$33,294	\$46,807	\$49,050	\$49,050	\$0
A3150 14115 146 390218	Corrections Officer		1	1	\$34,568	\$46,807	\$49,050	\$49,050	\$0
A3150 14115 147 390219	Corrections Officer		1	1	\$47,581	\$49,388	\$51,710	\$51,710	\$0
A3150 14115 148 390220	Corrections Officer		1	1	\$62,417	\$62,838	\$64,095	\$64,095	\$0
A3150 14115 149 390221	Corrections Officer		1	1	\$62,339	\$62,838	\$64,095	\$64,095	\$0
A3150 14115 150 390222	Corrections Officer		1	1	\$63,328	\$62,838	\$64,095	\$64,095	\$0
A3150 14115 151 390223	Corrections Officer		1	1	\$6,779	\$50,696	\$57,226	\$57,226	\$0
A3150 14115 152 390224	Corrections Officer		1	1	\$0	\$1	\$1	\$1	\$0
A3150 14115 153 390225	Corrections Officer		1	1	\$62,144	\$62,838	\$64,095	\$64,095	\$0
A3150 14115 154 390226	Corrections Officer		1	1	\$61,458	\$62,838	\$64,095	\$64,095	\$0
A3150 14115 155 390227	Corrections Officer		1	1	\$63,213	\$62,838	\$64,095	\$64,095	\$0
A3150 14115 156 390228	Corrections Officer		1	1	\$62,350	\$62,838	\$64,095	\$64,095	\$0
A3150 14115 157 390229	Corrections Officer		1	1	\$48,832	\$56,104	\$64,095	\$64,095	\$0
A3150 14115 158 390230	Corrections Officer		1	1	\$0	\$1	\$1	\$1	\$0
A3150 14115 159 390231	Corrections Officer		1	1	\$12,583	\$46,807	\$49,050	\$49,050	\$0
A3150 14115 160 390232	Corrections Officer		1	1	\$63,595	\$62,838	\$64,095	\$64,095	\$0
A3150 14115 161 390233	Corrections Officer		1	1	\$0	\$1	\$1	\$1	\$0
A3150 14115 162 390234	Corrections Officer		1	1	\$37,081	\$46,807	\$49,050	\$49,050	\$0
A3150 14115 163 390235	Corrections Officer		1	1	\$62,746	\$62,838	\$64,095	\$64,095	\$0
A3150 14115 164 390236	Corrections Officer		1	1	\$61,971	\$62,838	\$64,095	\$64,095	\$0
A3150 14115 165 390237	Corrections Officer		1	1	\$61,606	\$62,838	\$64,095	\$64,095	\$0
A3150 14115 166 390238	Corrections Officer		1	1	\$61,606	\$62,838	\$64,095	\$64,095	\$0
A3150 14115 167 390239	Corrections Officer		1	1	\$48,434	\$50,696	\$57,226	\$57,226	\$0
A3150 14115 168 390240	Corrections Officer		1	1	\$61,547	\$62,838	\$64,095	\$64,095	\$0
A3150 14115 169 390241	Corrections Officer		1	1	\$62,387	\$62,838	\$64,095	\$64,095	\$0
A3150 14115 170 390242	Corrections Officer		1	1	\$35,224	\$46,807	\$49,050	\$49,050	\$0
A3150 14115 171 390243	Corrections Officer		1	1	\$0	\$1	\$1	\$1	\$0
A3150 14115 172 390244	Corrections Officer		1	1	\$62,892	\$62,838	\$64,095	\$64,095	\$0
A3150 14115 173 390245	Corrections Officer		1	1	\$61,569	\$62,838	\$64,095	\$64,095	\$0
A3150 14115 174 390246	Corrections Officer		1	1	\$0	\$1	\$1	\$1	\$0
A3150 14115 175 390247	Corrections Officer		1	1	\$0	\$1	\$1	\$1	\$0
A3150 14115 176 390248	Corrections Officer		1	1	\$20,136	\$62,838	\$64,095	\$64,095	\$0
A3150 14115 177 390249	Corrections Officer		1	1	\$61,094	\$62,838	\$47,743	\$47,743	\$0
A3150 14115 178 390250	Corrections Officer		1	1	\$63,692	\$62,838	\$64,095	\$64,095	\$0
A3150 14115 179 390251	Corrections Officer		1	1	\$51,113	\$56,104	\$64,095	\$64,095	\$0
A3150 14115 180 390252	Corrections Officer		1	1	\$62,147	\$62,838	\$1	\$1	\$0
A3150 14115 181 390253	Corrections Officer		1	1	\$62,985	\$62,838	\$64,095	\$64,095	\$0
A3150 14115 182 390254	Corrections Officer		1	1	\$62,613	\$62,838	\$64,095	\$64,095	\$0
A3150 14115 183 390255	Corrections Officer		1	1	\$62,359	\$62,838	\$64,095	\$64,095	\$0
A3150 14115 184 390256	Corrections Officer		1	1	\$63,695	\$62,838	\$64,095	\$64,095	\$0
A3150 14115 185 390257	Corrections Officer		1	1	\$0	\$1	\$1	\$1	\$0

				2019	2020	2018	2019	2020	2020	2020
A3150 Correctional Facility				Count	Count	Expended	Adjusted	Requested	Proposed	Adopted
A3150 14115 186 390258	Corrections Officer			1	1	\$61,459	\$62,838	\$64,095	\$64,095	\$0
A3150 14115 187 390259	Corrections Officer			1	1	\$62,503	\$62,838	\$1	\$1	\$0
A3150 14115 188 390260	Corrections Officer			1	1	\$61,800	\$62,838	\$64,095	\$64,095	\$0
A3150 14115 189 390261	Corrections Officer			1	1	\$63,802	\$62,838	\$64,095	\$64,095	\$0
A3150 14115 190 390262	Corrections Officer			1	1	\$22,036	\$62,838	\$64,095	\$64,095	\$0
A3150 14115 191 390263	Corrections Officer			1	1	\$61,812	\$62,838	\$64,095	\$64,095	\$0
A3150 14115 192 390264	Corrections Officer			1	1	\$53,196	\$62,838	\$64,095	\$64,095	\$0
A3150 14115 193 390265	Corrections Officer			1	1	\$62,351	\$62,838	\$64,095	\$64,095	\$0
A3150 14115 194 390266	Corrections Officer			1	1	\$60,823	\$62,838	\$64,095	\$64,095	\$0
A3150 14115 195 390267	Corrections Officer			1	1	\$62,122	\$62,838	\$64,095	\$64,095	\$0
A3150 14115 196 390268	Corrections Officer			1	1	\$65,160	\$62,838	\$64,095	\$64,095	\$0
A3150 14115 197 390269	Corrections Officer			1	1	\$61,340	\$62,838	\$64,095	\$64,095	\$0
A3150 14115 198 390270	Corrections Officer			1	1	\$61,134	\$62,838	\$64,095	\$64,095	\$0
A3150 14115 199 390271	Corrections Officer			1	1	\$62,089	\$62,838	\$64,095	\$64,095	\$0
A3150 14115 200 390272	Corrections Officer			1	1	\$62,667	\$62,838	\$64,095	\$64,095	\$0
A3150 14115 201 390273	Corrections Officer			1	1	\$62,498	\$62,838	\$64,095	\$64,095	\$0
A3150 14115 202 390274	Corrections Officer			1	1	\$63,372	\$62,838	\$64,095	\$64,095	\$0
A3150 14115 203 390275	Corrections Officer			1	1	\$62,689	\$62,838	\$64,095	\$64,095	\$0
A3150 14115 204 390276	Corrections Officer			1	1	\$0	\$1	\$1	\$1	\$0
A3150 14115 205 390277	Corrections Officer			1	1	\$63,594	\$62,838	\$64,095	\$64,095	\$0
A3150 14115 206 390278	Corrections Officer			1	1	\$0	\$1	\$1	\$1	\$0
A3150 14115 207 390279	Corrections Officer			1	1	\$0	\$1	\$1	\$1	\$0
A3150 14115 208 390280	Corrections Officer			1	1	\$61,591	\$62,838	\$64,095	\$64,095	\$0
A3150 14115 209 390281	Corrections Officer			1	1	\$62,363	\$62,838	\$64,095	\$64,095	\$0
A3150 14115 210 390282	Corrections Officer			1	1	\$63,339	\$62,838	\$64,095	\$64,095	\$0
A3150 14115 211 390283	Corrections Officer			1	1	\$61,606	\$62,838	\$64,095	\$64,095	\$0
A3150 14115 212 390284	Corrections Officer			1	1	\$22,104	\$56,104	\$47,743	\$47,743	\$0
A3150 14115 213 390285	Corrections Officer			1	1	\$48,100	\$62,838	\$64,095	\$64,095	\$0
A3150 14115 214 390286	Corrections Officer			1	1	\$62,023	\$62,838	\$64,095	\$64,095	\$0
A3150 14115 215 390287	Corrections Officer			1	1	\$22,546	\$46,807	\$1	\$1	\$0
A3150 14115 216 390288	Corrections Officer			1	1	\$60,777	\$62,838	\$64,095	\$64,095	\$0
A3150 14115 217 390289	Corrections Officer			1	1	\$61,606	\$62,838	\$64,095	\$64,095	\$0
A3150 14115 218 390290	Corrections Officer			1	1	\$61,515	\$62,838	\$64,095	\$64,095	\$0
A3150 14115 219 390291	Corrections Officer			1	1	\$63,884	\$62,838	\$64,095	\$64,095	\$0
A3150 14115 220 390292	Corrections Officer			1	1	\$33,181	\$46,807	\$1	\$1	\$0
A3150 14115 221 390293	Corrections Officer			1	1	\$62,096	\$62,838	\$64,095	\$64,095	\$0
A3150 14115 222 390294	Corrections Officer			1	1	\$44,575	\$62,838	\$49,050	\$49,050	\$0
A3150 14115 223 390295	Corrections Officer			1	1	\$64,503	\$62,838	\$64,095	\$64,095	\$0
A3150 14115 224 390296	Corrections Officer			1	1	\$63,749	\$62,838	\$64,095	\$64,095	\$0
A3150 14115 225 390297	Corrections Officer			1	1	\$62,380	\$62,838	\$64,095	\$64,095	\$0
A3150 14115 226 390298	Corrections Officer			1	1	\$61,869	\$62,838	\$64,095	\$64,095	\$0
A3150 14115 227 390299	Corrections Officer			1	1	\$63,533	\$62,838	\$64,095	\$64,095	\$0
A3150 14115 228 390300	Corrections Officer			1	1	\$61,606	\$62,838	\$47,743	\$47,743	\$0
A3150 14115 229 390301	Corrections Officer			1	1	\$0	\$1	\$1	\$1	\$0
A3150 14115 230 390302	Corrections Officer			1	1	\$63,239	\$62,838	\$64,095	\$64,095	\$0
A3150 14115 231 390303	Corrections Officer			1	1	\$61,758	\$62,838	\$64,095	\$64,095	\$0
A3150 14115 232 390304	Corrections Officer			1	1	\$0	\$1	\$1	\$1	\$0
A3150 14115 233 390305	Corrections Officer			1	1	\$61,599	\$62,838	\$64,095	\$64,095	\$0
A3150 14115 234 390306	Corrections Officer			1	1	\$7,125	\$62,838	\$64,095	\$64,095	\$0
A3150 14115 235 390307	Corrections Officer			1	1	\$63,620	\$62,838	\$64,095	\$64,095	\$0
A3150 14115 236 390308	Corrections Officer			1	1	\$0	\$46,807	\$1	\$1	\$0

				2019	2020	2018	2019	2020	2020	2020	
A3150 Correctional Facility				Count	Count	Expended	Adjusted	Requested	Proposed	Adopted	
A3150	14115	237	390309	Corrections Officer	1	1	\$61,704	\$62,838	\$64,095	\$64,095	\$0
A3150	14115	238	390310	Corrections Officer	1	1	\$63,118	\$62,838	\$64,095	\$64,095	\$0
A3150	14115	239	390311	Corrections Officer	1	1	\$62,117	\$62,838	\$1	\$1	\$0
A3150	14115	240	390312	Corrections Officer	1	1	\$62,891	\$62,838	\$64,095	\$64,095	\$0
A3150	14115	241	390313	Corrections Officer	1	1	\$62,837	\$62,838	\$64,095	\$64,095	\$0
A3150	14115	242	390314	Corrections Officer	1	1	\$63,964	\$62,838	\$64,095	\$64,095	\$0
A3150	14115	243	390315	Corrections Officer	1	1	\$19,801	\$62,838	\$49,050	\$1	\$0
A3150	14115	244	390316	Corrections Officer	1	1	\$62,437	\$62,838	\$64,095	\$64,095	\$0
A3150	14115	245	390317	Corrections Officer	1	1	\$62,869	\$62,838	\$64,095	\$64,095	\$0
A3150	14115	246	390318	Corrections Officer	1	1	\$62,065	\$62,838	\$64,095	\$64,095	\$0
A3150	14115	247	390319	Corrections Officer	1	1	\$61,539	\$62,838	\$1	\$1	\$0
A3150	14115	248	390320	Corrections Officer	1	1	\$61,088	\$62,838	\$64,095	\$64,095	\$0
A3150	14115	249	390321	Corrections Officer	1	1	\$61,599	\$62,838	\$64,095	\$64,095	\$0
A3150	14115	250	390322	Corrections Officer	1	1	\$63,155	\$62,838	\$64,095	\$64,095	\$0
A3150	14115	251	390323	Corrections Officer	1	1	\$0	\$1	\$1	\$1	\$0
A3150	14115	252	390324	Corrections Officer	1	1	\$62,206	\$62,838	\$64,095	\$64,095	\$0
A3150	14115	253	390325	Corrections Officer	1	1	\$61,540	\$62,838	\$64,095	\$64,095	\$0
A3150	14115	254	390326	Corrections Officer	1	1	\$63,173	\$62,838	\$64,095	\$64,095	\$0
A3150	14115	255	390327	Corrections Officer	1	1	\$62,455	\$62,838	\$64,095	\$64,095	\$0
A3150	14115	256	390328	Corrections Officer	1	1	\$41,466	\$62,838	\$1	\$1	\$0
A3150	14115	257	390329	Corrections Officer	1	1	\$63,274	\$62,838	\$64,095	\$64,095	\$0
A3150	14115	258	390330	Corrections Officer	1	1	\$61,103	\$62,838	\$64,095	\$64,095	\$0
A3150	14115	259	390331	Corrections Officer	1	1	\$62,818	\$62,838	\$64,095	\$64,095	\$0
A3150	14115	260	390332	Corrections Officer	1	1	\$63,936	\$62,838	\$64,095	\$64,095	\$0
A3150	14115	261	390333	Corrections Officer	1	1	\$61,659	\$62,838	\$64,095	\$64,095	\$0
A3150	14115	262	390334	Corrections Officer	1	1	\$37,614	\$46,807	\$49,050	\$49,050	\$0
A3150	14115	263	390335	Corrections Officer	1	1	\$60,570	\$62,838	\$64,095	\$64,095	\$0
A3150	14115	264	390336	Corrections Officer	1	1	\$60,812	\$62,838	\$64,095	\$64,095	\$0
A3150	14115	265	390337	Corrections Officer	1	1	\$63,212	\$62,838	\$64,095	\$64,095	\$0
A3150	14115	266	390338	Corrections Officer	1	1	\$61,954	\$62,838	\$64,095	\$64,095	\$0
A3150	14115	267	390339	Corrections Officer	1	1	\$0	\$1	\$1	\$1	\$0
A3150	14115	268	390340	Corrections Officer	1	1	\$0	\$1	\$1	\$1	\$0
A3150	14115	269	390341	Corrections Officer	1	1	\$0	\$1	\$1	\$1	\$0
A3150	14115	270	390342	Corrections Officer	1	1	\$62,993	\$62,838	\$64,095	\$64,095	\$0
A3150	14115	271	390343	Corrections Officer	1	1	\$62,785	\$62,838	\$64,095	\$64,095	\$0
A3150	14115	272	390344	Corrections Officer	1	1	\$0	\$46,807	\$1	\$1	\$0
A3150	14115	273	390345	Corrections Officer	1	1	\$62,810	\$62,838	\$64,095	\$64,095	\$0
A3150	14115	274	390346	Corrections Officer	1	1	\$63,521	\$62,838	\$64,095	\$64,095	\$0
A3150	14115	275	390347	Corrections Officer	1	1	\$63,151	\$62,838	\$64,095	\$64,095	\$0
A3150	14115	276	390348	Corrections Officer	1	1	\$0	\$1	\$1	\$1	\$0
A3150	14115	277	390349	Corrections Officer	1	1	\$59,266	\$62,838	\$64,095	\$64,095	\$0
A3150	14115	278	390350	Corrections Officer	1	1	\$0	\$1	\$1	\$1	\$0
A3150	14115	279	390351	Corrections Officer	1	1	\$34,628	\$46,807	\$49,050	\$49,050	\$0
A3150	14115	280	390352	Corrections Officer	1	1	\$62,502	\$62,838	\$64,095	\$64,095	\$0
A3150	14115	281	390353	Corrections Officer	1	1	\$63,655	\$62,838	\$64,095	\$64,095	\$0
A3150	14115	282	390354	Corrections Officer	1	1	\$62,081	\$62,838	\$64,095	\$64,095	\$0
A3150	14115	283	390355	Corrections Officer	1	1	\$63,416	\$62,838	\$64,095	\$64,095	\$0
A3150	14115	284	390356	Corrections Officer	1	1	\$59,889	\$62,838	\$64,095	\$64,095	\$0
A3150	14115	285	390357	Corrections Officer	1	1	\$61,727	\$62,838	\$64,095	\$64,095	\$0
A3150	14115	286	390358	Corrections Officer	1	1	\$64,731	\$62,838	\$64,095	\$64,095	\$0
A3150	14115	287	390359	Corrections Officer	1	1	\$64,186	\$62,838	\$64,095	\$64,095	\$0

				2019	2020	2018	2019	2020	2020	2020
A3150 Correctional Facility				Count	Count	Expended	Adjusted	Requested	Proposed	Adopted
A3150 14115 288 390360	Corrections Officer	1	1	\$62,880	\$62,838	\$64,095	\$64,095	\$0		
A3150 14115 289 390361	Corrections Officer	1	1	\$63,111	\$62,838	\$64,095	\$64,095	\$0		
A3150 14115 290 390362	Corrections Officer	1	1	\$63,396	\$62,838	\$64,095	\$64,095	\$0		
A3150 14115 291 390363	Corrections Officer	1	1	\$62,898	\$62,838	\$64,095	\$64,095	\$0		
A3150 14115 292 390364	Corrections Officer	1	1	\$63,984	\$62,838	\$64,095	\$64,095	\$0		
A3150 14115 293 390365	Corrections Officer	1	1	\$65,146	\$62,838	\$64,095	\$64,095	\$0		
A3150 14115 294 390366	Corrections Officer	1	1	\$62,586	\$62,838	\$64,095	\$64,095	\$0		
A3150 14115 295 390367	Corrections Officer	1	1	\$0	\$46,807	\$1	\$1	\$0		
A3150 14115 296 390368	Corrections Officer	1	1	\$64,089	\$62,838	\$64,095	\$64,095	\$0		
A3150 14115 297 390369	Corrections Officer	1	1	\$62,067	\$62,838	\$64,095	\$64,095	\$0		
A3150 14115 298 390370	Corrections Officer	1	1	\$0	\$1	\$1	\$1	\$0		
A3150 14115 307 390371	Corrections Officer	1	1	\$35,374	\$46,807	\$49,050	\$49,050	\$0		
A3150 14115 308 390372	Corrections Officer	1	1	\$61,948	\$62,838	\$64,095	\$64,095	\$0		
A3150 14117 001 390381	Senior Identification Officer	1	1	\$65,635	\$66,193	\$67,517	\$67,517	\$0		
A3150 14118 001 390382	Identification Officer	1	1	\$63,437	\$64,706	\$66,000	\$66,000	\$0		
A3150 14119 002 390385	Work Alternative Supervisor	1	1	\$38,848	\$39,625	\$39,625	\$40,418	\$0		
A3150 15120 001 390388	Clinical Assistant	1	1	\$47,786	\$48,337	\$49,304	\$49,304	\$0		
A3150 15505 001 390373	Administrative Assistant PT	1	1	\$39,012	\$39,792	\$39,792	\$40,588	\$0		
A3150 16022 001 390389	Data Entry Machine Operator	0	0	\$36,964	\$0	\$0	\$0	\$0		
A3150 16052 001 390390	User Specialist Clerk	1	1	\$39,538	\$40,402	\$41,211	\$41,211	\$0		
A3150 16102 004 390391	Account Clerk I	1	1	\$41,006	\$41,268	\$42,094	\$42,094	\$0		
A3150 16102 005 390392	Account Clerk I	1	1	\$40,732	\$41,268	\$42,094	\$42,094	\$0		
A3150 16192 001 390463	Keyboard Specialist	1	1	\$0	\$30,982	\$34,087	\$34,087	\$0		
A3150 16202 001 390394	Clerk III	1	1	\$74,068	\$74,196	\$75,678	\$75,678	\$0		
A3150 16206 001 390395	Clerk I	1	0	\$39,580	\$40,402	\$0	\$0	\$0		
A3150 16206 002 390396	Clerk I	1	1	\$39,609	\$40,402	\$41,211	\$41,211	\$0		
A3150 16206 003 390397	Clerk I	1	1	\$39,604	\$40,402	\$41,211	\$41,211	\$0		
A3150 16206 004 390398	Clerk I	1	1	\$39,631	\$40,402	\$41,211	\$41,211	\$0		
A3150 16206 005 390399	Clerk I	1	1	\$39,042	\$40,402	\$41,211	\$41,211	\$0		
A3150 16236 001 390405	Clerk Typist I	1	1	\$32,389	\$34,752	\$36,581	\$36,581	\$0		
A3150 16236 002 390406	Clerk Typist I	1	1	\$34,176	\$39,861	\$42,094	\$42,094	\$0		
A3150 16236 003 390407	Clerk Typist I	1	1	\$40,457	\$41,268	\$42,094	\$42,094	\$0		
A3150 16396 001 390408	Library Clerk	1	1	\$45,964	\$48,657	\$49,631	\$49,631	\$0		
A3150 16512 001 390411	Senior Stores Clerk	1	1	\$45,421	\$45,924	\$46,843	\$46,843	\$0		
A3150 16512 002 390412	Senior Stores Clerk	1	1	\$35,882	\$45,924	\$46,843	\$46,843	\$0		
A3150 16514 001 390413	Stores Clerk	1	1	\$39,609	\$40,402	\$41,211	\$41,211	\$0		
A3150 16514 002 390414	Stores Clerk	1	1	\$31,259	\$40,402	\$33,593	\$33,593	\$0		
A3150 16514 003 390415	Stores Clerk	1	1	\$39,657	\$40,402	\$41,211	\$41,211	\$0		
A3150 17021 001 390445	Maintenance Mechanic III	1	1	\$72,731	\$74,196	\$75,678	\$75,678	\$0		
A3150 17021 002 390452	Maintenance Mechanic III	1	1	\$72,820	\$74,196	\$75,678	\$75,678	\$0		
A3150 17025 001 390446	Maintenance Mechanic (HVAC)	1	1	\$52,480	\$53,531	\$53,531	\$54,602	\$0		
A3150 17115 001 390417	Electrician	1	1	\$62,064	\$63,305	\$63,305	\$64,572	\$0		
A3150 17135 001 390418	Plumber	1	1	\$55,862	\$57,055	\$57,055	\$58,197	\$0		
A3150 18001 001 390419	Cook Manager I	1	1	\$68,192	\$69,557	\$55,000	\$56,100	\$0		
A3150 18006 001 390420	Cook	1	1	\$46,772	\$47,709	\$48,664	\$48,664	\$0		
A3150 18006 003 390422	Cook	1	1	\$47,157	\$47,709	\$48,664	\$48,664	\$0		
A3150 18006 004 390423	Cook	1	1	\$48,211	\$47,709	\$48,664	\$48,664	\$0		
A3150 18006 005 390424	Cook	1	1	\$48,217	\$47,709	\$48,664	\$48,664	\$0		
A3150 18006 006 390425	Cook	1	1	\$43,100	\$47,709	\$48,664	\$48,664	\$0		
A3150 18013 001 390426	Suprv Food Service Helper	1	1	\$26,785	\$55,495	\$55,495	\$56,605	\$0		
A3150 18016 001 390427	Food Service Helper	1	1	\$25,377	\$31,714	\$33,593	\$33,593	\$0		

				2019	2020	2018	2019	2020	2020	2020
A3150 Correctional Facility				Count	Count	Expended	Adjusted	Requested	Proposed	Adopted
A3150	18016	002 390428	Food Service Helper	1	1	\$22,104	\$31,714	\$33,593	\$33,593	\$0
A3150	18016	003 390429	Food Service Helper	1	1	\$32,105	\$34,155	\$36,078	\$36,078	\$0
A3150	18016	005 390430	Food Service Helper	1	1	\$40,096	\$40,402	\$41,211	\$41,211	\$0
A3150	18016	006 390431	Food Service Helper	1	1	\$30,723	\$32,934	\$34,839	\$34,839	\$0
A3150	18114	001 390433	Building Maintenance Mechanic	1	1	\$38,881	\$41,880	\$43,956	\$43,956	\$0
A3150	18114	003 390435	Building Maintenance Mechanic	1	1	\$48,107	\$48,657	\$49,631	\$49,631	\$0
A3150	18114	004 390436	Building Maintenance Mechanic	1	1	\$42,094	\$47,250	\$49,631	\$49,631	\$0
A3150	18114	005 390437	Building Maintenance Mechanic	1	1	\$47,706	\$48,657	\$49,631	\$49,631	\$0
A3150	18114	007 390439	Building Maintenance Mechanic	1	1	\$47,736	\$48,657	\$49,631	\$49,631	\$0
A3150	18124	002 390440	Building Maintenance Helper	1	1	\$35,680	\$38,626	\$40,640	\$40,640	\$0
A3150	18124	003 390441	Building Maintenance Helper	1	1	\$34,998	\$37,407	\$39,399	\$39,399	\$0
A3150	18124	004 390442	Building Maintenance Helper	1	1	\$32,439	\$36,185	\$38,156	\$38,156	\$0
A3150	18124	001 390455	Building Maintenance Helper	1	1	\$37,853	\$39,843	\$44,646	\$44,646	\$0
A3150	18135	001 390453	Grounds Person	0	0	\$41,918	\$0	\$0	\$0	\$0
A3150	18315	001 390443	Laundry Supervisor	1	1	\$40,231	\$41,150	\$41,150	\$41,972	\$0
Personnel Services Individual Subtotal				413	415	\$21,129,263	\$22,777,230	\$22,270,306	\$22,029,073	\$0
Personnel Non-Individual										
A 3150 19850		Sick Leave Incentive				\$98,019	\$120,000	\$120,000	\$120,000	\$0
A 3150 19900		Overtime				\$3,557,261	\$1,500,000	\$1,500,000	\$1,500,000	\$0
A 3150 19915		Hazardous Duty Pay				\$97,500	\$174,500	\$185,000	\$185,000	\$0
A 3150 19930		Personal Leave Pay				\$70,352	\$73,000	\$75,000	\$75,000	\$0
A 3150 19948		Shift Differential				\$2,913	\$4,100	\$4,100	\$4,100	\$0
A 3150 19950		Longevity Raise				\$447,550	\$483,450	\$455,250	\$455,250	\$0
A 3150 19951		Health Insurance Buyout				\$53,000	\$77,000	\$76,000	\$76,000	\$0
A 3150 19952		Compensatory Time Payout				\$1,839	\$5,200	\$5,200	\$5,200	\$0
A 3150 19970		Temporary Help				\$21,457	\$24,700	\$26,700	\$26,700	\$0
A 3150 19980		Clothing Allowance				\$156,507	\$180,610	\$180,610	\$180,610	\$0
Subtotal for Personnel Non-Individual						\$4,506,398	\$2,642,560	\$2,627,860	\$2,627,860	\$0
Equipment										
A 3150 22001		Office Equipment				\$5,941	\$6,105	\$5,975	\$5,975	\$0
A 3150 22050		Computer Equipment				\$42,001	\$28,200	\$32,500	\$32,500	\$0
A 3150 22100		Communication Equipment				\$6,540	\$9,057	\$10,733	\$10,733	\$0
A 3150 22150		Maintenance Equipment				\$6,052	\$3,640	\$2,640	\$2,640	\$0
A 3150 22200		Heating Electrical				\$0	\$1,950	\$975	\$975	\$0
A 3150 22300		Safety Equipment				\$19,476	\$20,923	\$21,350	\$21,350	\$0
A 3150 22350		Tools				\$3,946	\$3,200	\$2,950	\$2,950	\$0
A 3150 22600		Medical Equipment				\$335	\$300	\$479	\$479	\$0
A 3150 22650		Housekeeping Equipment				\$8,426	\$7,300	\$11,940	\$11,940	\$0
A 3150 22750		Security Equipment				\$55,580	\$680,252	\$101,585	\$101,585	\$0
A 3150 22999		Miscellaneous Equipment				\$1,920	\$1,925	\$2,175	\$2,175	\$0
Subtotal for: Equipment						\$150,218	\$762,852	\$193,302	\$193,302	\$0

A3150 Correctional Facility		2019 Count	2020 Count	2018 Expended	2019 Adjusted	2020 Requested	2020 Proposed	2020 Adopted
Contractual Expenses								
A 3150 44020	Office Supplies			\$23,955	\$25,278	\$27,424	\$27,424	\$0
A 3150 44022	Maintenance Supplies			\$96,620	\$90,660	\$86,613	\$86,613	\$0
A 3150 44023	Medical Supplies			\$153	\$250	\$250	\$250	\$0
A 3150 44024	Housekeeping Supplies			\$219,514	\$200,988	\$195,616	\$195,616	\$0
A 3150 44025	Electrical Supplies			\$21,164	\$15,000	\$14,000	\$14,000	\$0
A 3150 44026	Photo Supplies			\$9,438	\$8,950	\$9,620	\$9,620	\$0
A 3150 44027	Security Supplies			\$39,259	\$43,494	\$42,110	\$42,110	\$0
A 3150 44028	Safety Supplies			\$23,166	\$24,912	\$23,125	\$23,125	\$0
A 3150 44029	Automobile Parts/Supplies			\$1,969	\$2,909	\$2,910	\$2,910	\$0
A 3150 44030	Other Supplies			\$48,571	\$54,000	\$54,500	\$54,500	\$0
A 3150 44035	Postage			\$6,818	\$6,000	\$6,000	\$6,000	\$0
A 3150 44036	Telephone			\$14,133	\$21,600	\$22,600	\$22,600	\$0
A 3150 44037	Insurance			\$225,520	\$207,622	\$206,762	\$206,762	\$0
A 3150 44038	Travel,Mileage,Freight			\$5,355	\$6,000	\$7,000	\$7,000	\$0
A 3150 44039	Conferences Training Tuition			\$4,860	\$8,670	\$8,570	\$8,570	\$0
A 3150 44040	Books Transcripts Subscript			\$5,308	\$5,960	\$5,470	\$5,470	\$0
A 3150 44042	Printing And Advertising			\$14,188	\$13,500	\$16,000	\$16,000	\$0
A 3150 44046	Fees For Services			\$33,293	\$58,895	\$60,180	\$60,180	\$0
A 3150 44050	Refuse Charges			\$64,169	\$82,500	\$82,500	\$82,500	\$0
A 3150 44065	Photocopier Lease			\$8,680	\$10,937	\$11,017	\$11,017	\$0
A 3150 44070	Equipment Repair And Rental			\$340,026	\$357,493	\$373,999	\$373,999	\$0
A 3150 44071	Property Repair And Rental			\$114,737	\$189,400	\$238,344	\$238,344	\$0
A 3150 44072	Vehicle Maintenance			\$34,649	\$30,000	\$30,800	\$30,800	\$0
A 3150 44101	Electric			\$107,737	\$345,000	\$309,348	\$309,348	\$0
A 3150 44102	Gas And Oil			\$27,664	\$36,650	\$38,850	\$38,850	\$0
A 3150 44103	Fuel			\$0	\$20,000	\$20,000	\$20,000	\$0
A 3150 44104	Natural Gas			\$33,604	\$289,200	\$249,456	\$249,456	\$0
A 3150 44105	Water			\$96,471	\$117,000	\$117,000	\$117,000	\$0
A 3150 44106	Sewer Charges			\$105,463	\$95,000	\$95,000	\$95,000	\$0
A 3150 44201	Uniforms And Clothing			\$125,724	\$124,043	\$120,800	\$120,800	\$0
A 3150 44251	Medical Care			\$4,421,257	\$4,615,600	\$4,062,380	\$4,062,380	\$0
A 3150 44253	Food And Concessions			\$904,122	\$914,491	\$864,491	\$864,491	\$0
A 3150 44300	Association Dues			\$250	\$300	\$300	\$300	\$0
A 3150 44498	Adoles. Employ. Skills Plus			\$46,500	\$46,500	\$0	\$0	\$0
A 3150 44902	Risk Retention Fund Charges			\$1,971,132	\$1,475,225	\$1,475,225	\$1,475,225	\$0
A 3150 44903	DGS Shared Services Charges			\$292,955	\$298,815	\$301,803	\$301,803	\$0
A 3150 44999	Misc Contractual Expense			\$52,798	\$54,020	\$59,040	\$59,040	\$0
Subtotal for: Contractual Expenses				\$9,541,220	\$9,896,862	\$9,239,103	\$9,239,103	\$0
Fringe Benefits								
A 3150 89010	State Retirement			\$4,863,366	\$5,007,356	\$5,062,437	\$5,062,437	\$0
A 3150 89030	Social Security			\$1,899,500	\$1,933,077	\$1,884,594	\$1,886,023	\$0
A 3150 89060	Hospital And Medical Insurance			\$6,837,722	\$7,282,525	\$7,217,521	\$6,967,521	\$0
Subtotal for: Fringe Benefits				\$13,600,589	\$14,222,958	\$14,164,552	\$13,915,981	\$0
Total Appropriations				\$49,040,579	\$50,136,962	\$48,495,123	\$48,005,319	\$0

A3150 Correctional Facility			2019	2020	2018	2019	2020	2020	2020
			Count	Count	Expended	Adjusted	Requested	Proposed	Adopted
Revenue									
A3150	01526	Disciplinary Sanctions			(\$2,292)	(\$1,200)	(\$1,380)	(\$1,380)	\$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.			(\$7,623,014)	(\$5,334,865)	(\$3,200,010)	(\$3,200,010)	\$0
A3150	02450	Commissions			\$0	(\$1,200,000)	(\$600,000)	(\$600,000)	\$0
A3150	02650	Sale of Scrap & Excess Matl.			(\$790)	(\$250)	(\$250)	(\$250)	\$0
A3150	02770	Other Unclassified Revenues			(\$25,000)	(\$115,020)	(\$20)	(\$20)	\$0
A3150	04390	Alien Assistance Program			\$0	(\$58,147)	\$0	\$0	\$0
A3150	04393	SSA Inmate Reporting			(\$37,679)	(\$35,184)	(\$27,780)	(\$27,780)	\$0
Total Revenue					(\$7,816,775)	(\$6,872,706)	(\$3,957,480)	(\$3,957,480)	\$0
County Share					\$41,223,803	\$43,264,256	\$44,537,643	\$44,047,839	\$0

A3189 STOP-DWI		2019 Count	2020 Count	2018 Expended	2019 Adjusted	2020 Requested	2020 Proposed	2020 Adopted
Personnel Services Individual								
A3189 12813 001 660013	Stop DWI Specialist	1	1	\$41,215	\$42,986	\$42,986	\$43,846	\$0
A3189 12813 002 660019	Stop DWI Specialist	1	1	\$35,644	\$37,836	\$42,986	\$42,986	\$0
A3189 12813 003 660020	Stop DWI Specialist	1	1	\$45,900	\$46,818	\$46,818	\$47,755	\$0
A3189 14135 001 660016	Sheriff's First Sergeant	1	1	\$74,435	\$76,554	\$78,083	\$78,083	\$0
A3189 16423 001 660018	Communications Assistant	1	1	\$0	\$31,714	\$32,349	\$32,349	\$0
<i>Personnel Services Individual Subtotal</i>		5	5	\$197,195	\$235,908	\$243,222	\$245,019	\$0
Personnel Non-Individual								
A 3189 19850	Sick Leave Incentive			\$750	\$2,500	\$2,500	\$2,500	\$0
A 3189 19900	Overtime			\$5,274	\$11,000	\$11,250	\$11,250	\$0
A 3189 19915	Hazardous Duty Pay			\$0	\$500	\$750	\$750	\$0
A 3189 19930	Personal Leave Pay			\$0	\$1,000	\$500	\$500	\$0
A 3189 19948	Shift Differential			\$37	\$150	\$150	\$150	\$0
A 3189 19950	Longevity Raise			\$1,650	\$1,950	\$2,600	\$2,600	\$0
A 3189 19951	Health Insurance Buyout			\$1,583	\$3,000	\$4,000	\$4,000	\$0
A 3189 19952	Compensatory Time Payout			\$187	\$0	\$0	\$0	\$0
A 3189 19970	Temporary Help			\$13,859	\$20,000	\$20,000	\$20,000	\$0
A 3189 19980	Clothing Allowance			\$300	\$300	\$300	\$300	\$0
Subtotal for Personnel Non-Individual				\$23,640	\$40,400	\$42,050	\$42,050	\$0
Equipment								
A 3189 22001	Office Equipment			\$330	\$1,800	\$700	\$700	\$0
Subtotal for: Equipment				\$330	\$1,800	\$700	\$700	\$0
Contractual Expenses								
A 3189 44020	Office Supplies			\$1,335	\$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			\$1,165	\$1,000	\$1,000	\$1,000	\$0
A 3189 44036	Telephone			\$418	\$1,500	\$1,500	\$1,500	\$0
A 3189 44037	Insurance			\$405	\$405	\$407	\$407	\$0
A 3189 44038	Travel,Mileage,Freight			\$109	\$2,000	\$2,000	\$2,000	\$0
A 3189 44039	Conferences, Training, Tuition			\$839	\$8,000	\$8,000	\$8,000	\$0
A 3189 44040	Books Transcripts Subscript			\$1,803	\$3,500	\$3,500	\$3,500	\$0
A 3189 44042	Printing And Advertising			\$6,877	\$21,000	\$21,000	\$21,000	\$0
A 3189 44046	Fees For Services			\$613,238	\$521,252	\$449,450	\$449,450	\$0
A 3189 44065	Photocopier Lease			\$0	\$2,000	\$2,000	\$2,000	\$0
A 3189 44070	Equipment Repair And Rental			\$1,711	\$2,200	\$2,200	\$2,200	\$0
A 3189 44072	Vehicle Maintenance			\$700	\$1,750	\$1,750	\$1,750	\$0
A 3189 44102	Gas And Oil			\$1,430	\$3,000	\$3,000	\$3,000	\$0
A 3189 44104	Natural Gas			\$1,980	\$3,600	\$3,600	\$3,600	\$0
A 3189 44108	Testing			\$1,919	\$6,000	\$6,000	\$6,000	\$0
A 3189 44903	DGS Shared Services Charges			\$2,872	\$2,930	\$2,959	\$2,959	\$0
Subtotal for: Contractual Expenses				\$636,801	\$583,137	\$511,366	\$511,366	\$0
Fringe Benefits								
A 3189 89010	State Retirement			\$46,227	\$65,862	\$66,586	\$66,586	\$0
A 3189 89030	Social Security			\$16,986	\$21,138	\$21,823	\$21,960	\$0
A 3189 89060	Hospital and Medical Insurance			\$29,180	\$51,012	\$52,797	\$52,797	\$0
Subtotal for: Fringe Benefits				\$92,393	\$138,012	\$141,206	\$141,343	\$0

			2019	2020	2018	2019	2020	2020	2020
A3189 STOP-DWI			Count	Count	Expended	Adjusted	Requested	Proposed	Adopted
Total Appropriations					\$951,716	\$999,257	\$938,544	\$940,478	\$0
Revenue									
A3189	02615	DWI Program Fines			(\$518,286)	(\$625,000)	(\$625,000)	(\$625,000)	\$0
A3189	02616	Victim Impact Panel Surcharge			(\$48,705)	(\$60,000)	(\$55,000)	(\$55,000)	\$0
A3189	03327	Governor's Traffic Safety			\$0	\$0	(\$9,000)	(\$9,000)	\$0
Total Revenue					(\$566,991)	(\$685,000)	(\$689,000)	(\$689,000)	\$0
County Share					\$384,725	\$314,257	\$249,544	\$251,478	\$0

	2018	2019	2020	2020	2020
A9060 Hospital Medical Retirees	Expended	Adjusted	Requested	Proposed	Adopted
Fringe Benefits					
A 9060 89060 Hospital and Medical Insurance					\$0
Subtotal for: Fringe Benefits	\$9,383,508	\$9,057,471	\$9,374,482	\$9,374,482	\$0
Total Appropriations	\$9,383,508	\$9,057,471	\$9,374,482	\$9,374,482	\$0
Revenue					
Total Revenue	\$0	\$0	\$0	\$0	\$0
County Share	\$9,383,508	\$9,057,471	\$9,374,482	\$9,374,482	\$0

2020 ALBANY COUNTY EXECUTIVE BUDGET

DEPARTMENT BUDGETS

A: GENERAL FUND—ANCILLARY ACCOUNTS



Daniel P. McCoy

County Executive

Shawn A. Thelen

Commissioner of Management & Budget

CAPITAL DISTRICT TRANSPORTATION AUTHORITY - 5630

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.

			2019	2020	2018	2019	2020	2020	2020
A5630 CDTA			Count	Count	Expended	Adjusted	Requested	Proposed	Adopted
Contractual Expenses									
A 5630 44049	Special Programs				\$99,825	\$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					\$1,175,262	\$1,245,437	\$1,245,437	\$1,245,437	\$0
Total Appropriations					\$1,175,262	\$1,245,437	\$1,245,437	\$1,245,437	\$0
Revenue									
A5630	01722	CDTA Swiper Contribution			(\$23,733)	(\$37,000)	(\$37,000)	(\$37,000)	\$0
Total Revenue					(\$23,733)	(\$37,000)	(\$37,000)	(\$37,000)	\$0
County Share					\$1,151,529	\$1,208,437	\$1,208,437	\$1,208,437	\$0

COMMUNITY COLLEGE TUITION - 2490

ABOUT THIS ACCOUNT

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

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

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

Due to its proximity to Albany County, a lot more Albany residents attend Hudson Valley Community College (HVCC) in Rensselaer County than any other community college in the New York system. In 2018, HVCC represented approximately 80% percent of Albany County's liability for community college chargebacks at just over \$9 million dollars. Thus, Albany County's costs are very dependent on enrollment at HVCC and its financial interactions with its sponsor county, Rensselaer. As shown in the table below, the vast majority of Albany County chargebacks go to HVCC.

Community College	Amount	Share
Hudson Valley Community College	\$9,448,830	80%
Schenectady County Community College	\$1,087,394	9%
Fashion Institute of Technology	\$475,443	4%
Columbia Greene County Community College	\$190,195	2%
All Other	\$554,768	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 5.1% increase for 2019-2020 year. This rate change could add up to \$485,000 in chargeback liability, even if enrollment stays constant. Albany County's contribution has grown over the years from \$6.6 million to over \$9 million for 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
2018-2019	\$9,448,830	\$5,838,078

*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.

	2019 Count	2020 Count	2018 Expended	2019 Adjusted	2020 Requested	2020 Proposed	2020 Adopted
A2490 Community College Tuition							
Contractual Expenses							
A 2490 44039 Conferences/Training/Tuition			\$11,756,630	\$10,500,000	\$10,900,000	\$10,900,000	\$0
Subtotal for: Contractual Expenses			\$11,756,630	\$10,500,000	\$10,900,000	\$10,900,000	\$0
Total Appropriations			\$11,756,630	\$10,500,000	\$10,900,000	\$10,900,000	\$0
Revenue							
Total Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0
County Share	\$11,756,630	\$10,500,000	\$10,900,000	\$10,900,000	\$10,900,000	\$10,900,000	\$0

CONTINGENT ACCOUNT - 1990

ABOUT THIS ACCOUNT

This account is used for unforeseen expenses that may arise during the calendar year. 2020 looks to be a banner year for Criminal Justice reforms and as part of that \$600,000 of the \$775,000 allocated here is designated for personnel needs related to this and is to be split equally between the Department of Probation and the District Attorney's office. As these changes are still evolving it was felt that the best way to approach the anticipated needs was to earmark this money now and allow the departments to amend their budgets in the future.

A1990 Contingent Account		2019 Count	2020 Count	2018 Expended	2019 Adjusted	2020 Requested	2020 Proposed	2020 Adopted
Contractual Expenses								
A 1990 44999	Misc Contractual Expense			\$0	\$907,855	\$775,000	\$775,000	\$0
Subtotal for: Contractual Expenses				\$0	\$907,855	\$775,000	\$775,000	\$0
Total Appropriations				\$0	\$907,855	\$775,000	\$775,000	\$0
County Share				\$0	\$907,85	\$775,000	\$775,000	\$0

CORNELL COOPERATIVE EXTENSION ALBANY COUNTY (CCE) 8753

MISSION STATEMENT

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

WHO WE SERVE

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

ABOUT OUR DEPARTMENT

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

- **Agriculture & Food Systems-** Small & New Farm Trainings, Consumer Horticulture, Master Gardener Volunteers, Integrated Pest Management (IPM), Insect & Plant Identification, Soil Testing, Farm Business Management, Niche Market Development, Local Food Initiatives/Farmers' Markets, Agricultural Economic Development, Lawn/Landscape/Forestry/Woodlot Seminars, Agronomy/Field Crops, Dairy, Livestock Production & Marketing, Grass Fed Beef, County Animal Response Team, Agriculture Worker & Safety Trainings, Right to Farm Law, Agriculture District Reviews/Law, Agriculture & Farmland Protection, County Pesticide Committee, Invasive Species Research & Monitoring, Farm Brewery Initiative, Urban Agriculture, Agriculture Recycling.
- **Children, Youth, & Families-** 4-H Youth Development, After-School 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, Arts & Math (STEAM), Financial Management Education, Workforce Development, Emergency Preparedness, Healthy Starts At Home.
- **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.

2019 ACCOMPLISHMENTS AND CHALLENGES

- CCE educators trained over 100 landlords, code officials, maintenance workers, and residents on how to implement rodent exclusion methods. As a result of using this IPM (Integrated Pest Management) technique, pests are significantly reduced or eliminated in living and work environments.
- Extension educators offered more than 40 EPA lead trainings resulting in 516 individuals learning how to prevent lead poisoning and becoming EPA certified renovators.

CORNELL COOPERATIVE EXTENSION ALBANY COUNTY (CCE) - 8753

- CCE educators collaborated with dozens of organizations and helped coordinate a variety of housing programs and services to more than 200 families through the Green and Healthy Homes Initiative (GHHI). Residents were educated on energy efficiency measures, lead poisoning prevention, mold reduction, and asthma trigger elimination to help make their homes healthy living environments.
- Community nutrition programs, open to all county residents, featuring a variety of emergent topics were delivered in 81 locations throughout Albany County.
- CCE staff assisted 2,902 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, Farmers Markets', Emergency Preparedness, 4-H Youth Development, and the Healthy Neighborhoods program.
- Master Food Preservers extend extension's education programs in food preservation to adults and youth. The Master Food Preserver serves as a volunteer resource in the community to provide the public with research-based information. Two 35 hour Master Food Preserver trainings were held to certify 38 participants.
- CCE is bringing the New York State Department of Health Hudson River Fish Advisory education to the most vulnerable county residents with over 1,000 participants receiving this consumption safety education this year.
- Thirty financial literacy programs were provided, in collaboration with community-based organizations, reaching over 250 participants through a variety of workshops including basic budgeting and credit/debt management.
- The Albany Youth Community Action Network completed its 5th year of programming with youth at Arbor Hill Community Center, Ezra Prentice and the Tony Clement Center for Education. The teens participated in several community service projects, including donating lunches to the Capital City Rescue Mission, and creating bedding bags for young children entering the foster care system and activity kits for children in Albany Medical Center.
- More than 1,000 individuals and families participated in hands-on activities at the 2nd annual Cornell Cooperative Extension Family Farm Day event. Attendees toured the Tommell Beef Farm and gained knowledge in how local agriculture plays a key role in providing food for the residents of Albany County.
- A panel educational session was held on Growing Industrial Hemp which provided 101 growers with information on the pros and cons of growing and marketing this new crop.
- More than 1,800 urban youth participated in programming related to environmental sustainability, science and technology, and healthy eating and the importance of regular physical activity.
- The Master Gardener program devoted more than 690 hours to engaging youth throughout Albany County in garden-based learning experiences. Additionally, more than 1,000 Albany County residents attended Master Gardener volunteer presentations and workshops, while an additional 3,750 consumers were reached through tabling events, email and web inquiries.
- Over 700 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 environmental and agriculture educational stations.

2020 GOALS AND PERFORMANCE TARGETS

- To help comply with recent New York State legislation regarding children's elevated (lead poisoned) blood level, CCE educators will become EPA certified as lead risk assessors and provide education and trainings.
- CCE will educate several thousand Albany County and capital region residents on living safer and healthier in their homes through the Healthy Neighborhoods Program, Green & Healthy Homes Initiative, Radon programs, and EPA lead trainings. Furthermore, CCE educators will continue to partner with the regional Red Cross to provide hundreds of smoke detectors and fire safety education to residents.
- CCE's 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 through 2020.
- Healthy Starts At Home, a program funded by Blue Shield of Northeastern NY will provide families with a series of interactive workshops that help parents/caregivers and their youth (ages 8 -14) create healthy homes and lifestyles.
- Agriculture and horticulture educators will offer new and existing workshops that help producers, municipalities and consumers to promote local agriculture, facilitate niche and expanding markets, and support various county identified initiatives (i.e. new farm start-ups, HEMP, conservation, IPM, pollinators, etc.).

CORNELL COOPERATIVE EXTENSION ALBANY COUNTY (CCE) - 8753

- The 4th annual Family Farm Day event will provide an additional avenue to educate families in sustainable agriculture, local production of food, and the importance of supporting local farms.
- Extension staff will continue working with Albany County school districts, Menands Market and local producers to foster farm to school initiatives that result in establishing connections to purchase local food for school lunches.
- Quality, interactive nutrition education will expand based on consumer demand. Hands on classes, tailored to specific audience needs will be offered to all county residents.
- Thanks to the support of the Albany County Youth Bureau, CCE 4-H educators are providing STEM programming, environmental education, and healthy living workshops to youth involved in summer programs throughout Albany County and will continue these opportunities to schools and afterschool sites throughout the year.

SUMMARY OF BUDGET CHANGES

The 2020 Executive Budget for CCE does not include substantive change.

Healthy Starts at Home, presented in partnership with Blue Shield of Northeastern New York, provides a series of educational opportunities for parents/caregivers to spend special time interacting with their youth and learning together to create a safe and healthy home environment. Program topic areas include: good nutrition, healthy meal preparation and the importance of regular physical activity; stress management and mindfulness; home safety, understanding peer pressure and avoiding risky behaviors. Since inception this spring, the program has reached 119 families, successfully enhancing family communication providing prevention education as well as the importance of wellness and well child visits, and creating opportunities for joint learning to foster a healthy family.

			2019	2020	2018	2019	2020	2020	2020
A8753 Cornell Cooperative Extension			Count	Count	Expended	Adjusted	Requested	Proposed	Adopted
Contractual Expenses									
A 8753 44476		Cooperative Ext Serv Assoc			\$1,077,623	\$1,094,244	\$1,111,198	\$1,111,198	\$0
Subtotal for: Contractual Expenses					\$1,077,623	\$1,094,244	\$1,111,198	\$1,111,198	\$0
Total Appropriations					\$1,077,623	\$1,094,244	\$1,111,198	\$1,111,198	\$0
Revenue									
A8753	02418	Rent Cooperative Extension			(\$246,552)	(\$246,552)	(\$246,552)	(\$246,552)	\$0
Total Revenue					(\$246,552)	(\$246,552)	(\$246,552)	(\$246,552)	\$0
County Share					\$831,071	\$847,692	\$864,646	\$864,646	\$0

JUSTICES AND CONSTABLES - 1180

ABOUT THIS ACCOUNT

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

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

		2019	2020	2018	2019	2020	2020	2020
		Count	Count	Expended	Adjusted	Requested	Proposed	Adopted
A1180 Justices and Constables								
Contractual Expenses								
A 1180 44998	Other Contractual Services			\$9,400	\$10,000	\$10,000	\$10,000	\$0
Subtotal for: Contractual Expenses				\$9,400	\$10,000	\$10,000	\$10,000	\$0
Total Appropriations				\$9,400	\$10,000	\$10,000	\$10,000	\$0
County Share				\$9,400	\$10,000	\$10,000	\$10,000	\$0

PLANNING BOARD – 1996

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

		2019	2020	2018	2019	2020	2020	2020
A1996 Planning Board		Count	Count	Expended	Adjusted	Requested	Proposed	Adopted
Contractual Expenses								
A 1996 44046	Fees For Services			\$895	\$33,525	\$10,000	\$10,000	\$0
Subtotal for: Contractual Expenses				\$895	\$33,525	\$10,000	\$10,000	\$0
Total Appropriations				\$895	\$33,525	\$10,000	\$10,000	\$0
County Share				\$895	\$33,525	\$10,000	\$10,000	\$0

RETIREMENT AND STABILIZATION SAVINGS

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

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

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

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

RETIREMENT AND STABILIZATION SAVINGS

According to recent trends, Albany County's pension obligation for 2021 is a projected total of \$23,224,893, of which only \$974,642 can be amortized under the original contribution stabilization program for an out of pocket expense of \$22,250,251. The 2020 bill will also contain payments totaling \$3.79 million for prior amortizations and installment payments. Albany County has taken advantage of prepaying the retirement obligation over the past three years. This totals to a savings of \$517,547 combined for the taxpayer. If trends continue, Albany County can save an additional \$175,177 during 2019 – bringing the total to \$692,724. Albany County has also paid down the amortization liability, from a high of over \$31 Million to \$14.7 Million with the inclusion of the payment from 2021 Projection.

A FUND SUMMARY					
Description	2018 Actual	2019 Adjusted	2020 Requested	2020 Proposed	2020 Adopted
APPROPRIATIONS					
General Government	\$ 161,409,873	\$ 174,176,377	\$ 183,124,741	\$ 180,192,703	\$ -
Education	\$ 30,877,826	\$ 32,449,895	\$ 32,593,000	\$ 32,593,000	\$ -
Public Safety	\$ 87,456,553	\$ 95,818,713	\$ 94,035,154	\$ 93,584,962	\$ -
Health/Mental Health	\$ 38,290,770	\$ 43,470,120	\$ 43,800,985	\$ 43,831,084	\$ -
Transportation	\$ 1,175,262	\$ 1,245,437	\$ 1,245,437	\$ 1,245,437	\$ -
Econ Asst/Opportunity	\$ 192,014,573	\$ 216,147,768	\$ 214,965,239	\$ 215,069,865	\$ -
Culture/Recreation	\$ 1,599,178	\$ 1,501,728	\$ 1,529,995	\$ 1,543,107	\$ -
Home/Community	\$ 2,594,874	\$ 3,093,844	\$ 3,022,150	\$ 3,026,651	\$ -
Uncollectable/Deferred Taxes		\$ 2,850,000	\$ 2,850,000	\$ 2,850,000	\$ -
Undistributed					
Employee Benefits					
Hospital and Medical Insurance	\$ 9,383,508	\$ 9,057,471	\$ 9,374,482	\$ 9,374,482	\$ -
Protection of Future Retiree Benefits	\$ -	\$ -	\$ -	\$ -	\$ -
Tax Anticipation Notes	\$ -	\$ -	\$ -	\$ -	\$ -
Transfers					\$ -
Transfer to Debt Service Fund	\$ 25,556,366	\$ 28,912,511	\$ 29,658,393	\$ 29,658,393	\$ -
Transfer to Civic Center Debt Reserve	\$ -	\$ -	\$ -	\$ -	\$ -
Transfer to Civic Center Capital Reserve	\$ -	\$ -	\$ -	\$ -	\$ -
Transfer to Road Fund	\$ 9,453,548	\$ 9,702,641	\$ 10,051,173	\$ 10,051,173	\$ -
Transfer to Road Machinery Fund	\$ -	\$ -	\$ -	\$ -	\$ -
Transfer to NH Fund	\$ -	\$ 12,394	\$ 12,394	\$ 12,394	\$ -
Transfer to Risk Retention Fund	\$ -	\$ -	\$ -	\$ -	\$ -
Transfers for WC	\$ -	\$ -	\$ -	\$ -	\$ -
Transfer for Insurance	\$ -	\$ -	\$ -	\$ -	\$ -
Transfer for UI	\$ -	\$ -	\$ -	\$ -	\$ -
Transfer to Judgement and Claims	\$ -	\$ -	\$ -	\$ -	\$ -
Transfer to Capital Repair Reserve	\$ -	\$ -	\$ -	\$ -	\$ -
Transfer to Reserve: IGT	\$ -	\$ -	\$ -	\$ -	\$ -
Transfer to Debt Service Reserve	\$ -	\$ -	\$ -	\$ -	\$ -
Transfer to Conting./Tax Stab.	\$ -	\$ -	\$ -	\$ -	\$ -
Transfer to Capital Projects Reserve	\$ -	\$ -	\$ -	\$ -	\$ -
Transfer to Hotel/Motel Tax	\$ -	\$ -	\$ -	\$ -	\$ -
Total Appropriations	\$ 559,812,331	\$ 618,438,899	\$ 626,263,143	\$ 623,033,251	\$ -
REVENUES					
Revenues					
Local Tax Items	\$ 415,275,824	\$ 335,188,670	\$ 346,613,420	\$ 346,665,934	\$ -
Dept./Misc. Income	\$ 22,962,159	\$ 23,326,201	\$ 20,526,399	\$ 20,576,399	\$ -
State Aid	\$ 56,518,557	\$ 88,378,221	\$ 87,358,212	\$ 87,358,212	\$ -
Federal Aid	\$ 72,975,353	\$ 72,973,884	\$ 72,601,296	\$ 72,601,296	\$ -
Public Safety	\$ -	\$ -	\$ -	\$ -	\$ -
Culture/Recreation	\$ -	\$ -	\$ -	\$ -	\$ -
Transfers					
Interfund Transfer					
Transfer from CS Fund	\$ 1,121,151	\$ -	\$ -	\$ -	\$ -
Transfer from G Fund	\$ 446,745	\$ 446,745	\$ 468,300	\$ 468,300	\$ -
Transfer from NH Fund	\$ -	\$ -	\$ -	\$ -	\$ -
Subtotal Revenues	\$ 569,299,789	\$ 520,313,721	\$ 527,567,627	\$ 527,670,141	\$ -
Fund Balance	\$ -	\$ -	\$ -	\$ -	\$ -
Appropriated Reserve	\$ -	\$ -	\$ -	\$ -	\$ -
Total All Revenue	\$ 569,299,789	\$ 520,313,721	\$ 527,567,627	\$ 527,670,141	\$ -

2020 ALBANY COUNTY EXECUTIVE BUDGET

DEPARTMENT BUDGETS

CD: COMMUNITY DEVELOPEMT



Daniel P. McCoy

County Executive

Shawn A. Thelen

Commissioner of Management & Budget

COMMUNITY DEVELOPMENT FUND - 9789

ABOUT THIS FUND

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

		2019	2020	2018	2019	2020	2020	2020
		Count	Count	Expended	Adjusted	Requested	Proposed	Adopted
Contractual Expenses								
CD 8689 44999	Admin.Misc.Contractual Expense			\$300	\$0	\$0	\$0	\$0
Subtotal for: Contractual Expenses				\$300	\$0	\$0	\$0	\$0
Total Appropriations				\$300	\$0	\$0	\$0	\$0
County Share				\$300	\$0	\$0	\$0	\$0

		2019	2020	2018	2019	2020	2020	2020
		Count	Count	Expended	Adjusted	Requested	Proposed	Adopted
Revenue								
CD9789 02170	Community Development Income		(\$35,525)	(\$40,930)		(\$40,930)	(\$40,930)	\$0
Total Revenue			(\$35,525)	(\$40,930)		(\$40,930)	(\$40,930)	\$0
County Share			(\$35,525)	(\$40,930)		(\$40,930)	(\$40,930)	\$0

CD FUND SUMMARY					
Description	2018 Actual	2019 Adjusted	2020 Requested	2020 Proposed	2020 Adopted
APPROPRIATIONS					
General Government	\$0	\$0	\$0	\$0	\$0
Education	\$0	\$0	\$0	\$0	\$0
Public Safety	\$0	\$0	\$0	\$0	\$0
Health/Mental Health	\$0	\$0	\$0	\$0	\$0
Transportation	\$0	\$0	\$0	\$0	\$0
Econ Asst/Opportunity	\$0	\$0	\$0	\$0	\$0
Culture/Recreation	\$0	\$0	\$0	\$0	\$0
Home/Community	\$0	\$0	\$0	\$0	\$0
Undistributed					
<u>Transfers</u>					
Transfer to General Fund	\$0	\$0	\$0	\$0	\$0
Transfer to Road Fund	\$0	\$0	\$0	\$0	\$0
Transfer to Road Machinery Fund	\$0	\$0	\$0	\$0	\$0
Transfer to NH Fund	\$0	\$0	\$0	\$0	\$0
Transfers for WC	\$0	\$0	\$0	\$0	\$0
Transfer for Insurance	\$0	\$0	\$0	\$0	\$0
Transfer for UI	\$0	\$0	\$0	\$0	\$0
<u>Bonds</u>					
Serial Bonds	\$0	\$0	\$0	\$0	\$0
Bond Ant. Notes	\$0	\$0	\$0	\$0	\$0
Other Debt	\$41,211	\$40,930	\$40,930	\$40,930	\$0
Total Appropriations	\$41,211	\$40,930	\$40,930	\$40,930	\$0
REVENUES					
<u>Revenues</u>					
Local Tax Items					
Dept./Misc. Income	\$36,047	\$40,930	\$40,930	\$40,930	\$0
State Aid	\$0	\$0	\$0	\$0	\$0
Federal Aid	\$0	\$0	\$0	\$0	\$0
Fund Balance	\$0	\$0	\$0	\$0	\$0
Total Revenues	\$36,047	\$40,930	\$40,930	\$40,930	\$0

2020 ALBANY COUNTY EXECUTIVE BUDGET

DEPARTMENT BUDGETS

CS: RISK RETENTION



Daniel P. McCoy

County Executive

Shawn A. Thelen

Commissioner of Management & Budget

RISK RETENTION FUND

1 7 1 0 , 1 7 2 2 , 1 9 3 0 , 1 9 3 1 , 9 0 4 0 , 9 0 5 0

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.

		2019	2020	2018	2019	2020	2020	2020
CS1710 Administration		Count	Count	Expended	Adjusted	Requested	Proposed	Adopted
Contractual Expenses								
CS 1710 44047	Consultant Fees			\$191,315	\$225,547	\$225,547	\$225,547	\$0
Subtotal for: Contractual Expenses				\$191,315	\$225,547	\$225,547	\$225,547	\$0
Total Appropriations				\$191,315	\$225,547	\$225,547	\$225,547	\$0
Revenue								
Total Revenue				\$0	\$0	\$0	\$0	\$0
County Share				\$191,315	\$225,547	\$225,547	\$225,547	\$0
		2019	2020	2018	2019	2020	2020	2020
CS1722 Excess Insurance		Count	Count	Expended	Adjusted	Requested	Proposed	Adopted
Contractual Expenses								
CS 1722 44999	Misc. Contractual Expense			\$257,010	\$289,760	\$289,760	\$289,760	\$0
Subtotal for: Contractual Expenses				\$257,010	\$289,760	\$289,760	\$289,760	\$0
Total Appropriations				\$257,010	\$289,760	\$289,760	\$289,760	\$0
County Share				\$257,010	\$289,760	\$289,760	\$289,760	\$0
		2019	2020	2018	2019	2020	2020	2020
CS1930 Judgment and Claims		Count	Count	Expended	Adjusted	Requested	Proposed	Adopted
Contractual Expenses								
CS 1930 44999	Misc Contractual Expense			\$99,864	\$175,000	\$175,000	\$175,000	\$0
Subtotal for: Contractual Expenses				\$99,864	\$175,000	\$175,000	\$175,000	\$0
Total Appropriations				\$99,864	\$175,000	\$175,000	\$175,000	\$0
County Share				\$99,864	\$175,000	\$175,000	\$175,000	\$0

			2019	2020	2018	2019	2020	2020	2020
CS1931 Insurance Reserve			Count	Count	Expended	Adjusted	Requested	Proposed	Adopted
Contractual Expenses									
CS 1931 44902	Risk Retention Fund Charges				\$729,808	\$1,270,000	\$704,565	\$704,565	\$0
Subtotal for: Contractual Expenses					\$729,808	\$1,270,000	\$704,565	\$704,565	\$0
Total Appropriations					\$729,808	\$1,270,000	\$704,565	\$704,565	\$0
Revenue									
CS1931 01290	Risk Retention Charges				(\$2,703,843)	(\$2,073,033)	(\$2,073,032)	(\$2,073,032)	\$0
CS1931 02401	Int & Earnings on Investments				(\$25,954)	(\$10,000)	(\$10,000)	(\$10,000)	\$0
CS1931 02680	Insurance Recoveries				(\$1,058,667)	(\$700,000)	(\$700,000)	(\$700,000)	\$0
Total Revenue					(\$3,788,464)	(\$2,783,033)	(\$2,783,032)	(\$2,783,032)	\$0
County Share					(\$3,058,656)	(\$1,513,033)	(\$2,078,467)	(\$2,078,467)	\$0
			2019	2020	2018	2019	2020	2020	2020
CS9040 Workers Compensation			Count	Count	Expended	Adjusted	Requested	Proposed	Adopted
Fringe Benefits									
CS 9040 89040	Workers Compensation				\$2,979,464	\$3,264,249	\$3,264,249	\$3,264,249	\$0
Subtotal for: Fringe Benefits					\$2,979,464	\$3,264,249	\$3,264,249	\$3,264,249	\$0
Total Appropriations					\$2,979,464	\$3,264,249	\$3,264,249	\$3,264,249	\$0
Revenue									
Total Revenue					\$0	\$0	\$0	\$0	\$0
County Share					\$2,979,464	\$3,264,249	\$3,264,249	\$3,264,249	\$0
			2019	2020	2018	2019	2020	2020	2020
CS9050 Unemployment Insurance			Count	Count	Expended	Adjusted	Requested	Proposed	Adopted
Fringe Benefits									
CS 9050 89050	Unemployment Insurance				\$54,283	\$135,000	\$135,000	\$135,000	\$0
Subtotal for: Fringe Benefits					\$54,283	\$135,000	\$135,000	\$135,000	\$0
Total Appropriations					\$54,283	\$135,000	\$135,000	\$135,000	\$0
Revenue									
Total Revenue					\$0	\$0	\$0	\$0	\$0
County Share					\$54,283	\$135,000	\$135,000	\$135,000	\$0

CS FUND SUMMARY					
	2018	2019	2020	2020	2020
Description	Actual	Adjusted	Requested	Proposed	Adopted
APPROPRIATIONS					
General Government	\$ 1,277,997	\$ 1,960,307	\$ 1,394,872	\$ 1,394,872	\$ -
Education	\$ -	\$ -	\$ -	\$ -	\$ -
Public Safety	\$ -	\$ -	\$ -	\$ -	\$ -
Health/Mental Health	\$ -	\$ -	\$ -	\$ -	\$ -
Transportation	\$ -	\$ -	\$ -	\$ -	\$ -
Econ Asst/Opportunity	\$ -	\$ -	\$ -	\$ -	\$ -
Culture/Recreation	\$ -	\$ -	\$ -	\$ -	\$ -
Home/Community	\$ -	\$ -	\$ -	\$ -	\$ -
Undistributed					
<u>Employee Benefits</u>					
Hospital and Medical	\$ 12,528,353	\$ -	\$ -	\$ -	\$ -
Unemployment Insurance	\$ 54,283	\$ 135,000	\$ 135,000	\$ 135,000	\$ -
Workers Compensation	\$ 2,979,464	\$ 3,264,249	\$ 3,264,249	\$ 3,264,249	\$ -
Transfer to Workers Comp. Reserve	\$ 17,098	\$ 60,666	\$ 60,666	\$ 60,666	\$ -
Transfer to A Fund	\$ -	\$ -	\$ -	\$ -	\$ -
Total Appropriations	\$ 16,857,195	\$ 5,420,222	\$ 4,854,787	\$ 4,854,787	\$ -
REVENUES					
Revenues					
Local Tax Items	\$ -	\$ -	\$ -	\$ -	\$ -
Dept./Misc. Income	\$ 3,788,464	\$ 2,783,033	\$ 2,783,032	\$ 2,783,032	\$ -
State Aid	\$ -	\$ -	\$ -	\$ -	\$ -
Federal Aid	\$ -	\$ -	\$ -	\$ -	\$ -
Appropriated Reserves	\$ -	\$ -	\$ 4,556	\$ 4,556	\$ -
Transfers					\$ -
Transfer Risk Retention	\$ 2,189,066	\$ 2,067,189	\$ 2,067,189	\$ 2,067,189	\$ -
Transfer from Insurance	\$ -	\$ -	\$ -	\$ -	\$ -
Transfer from Unemployment	\$ -	\$ -	\$ -	\$ -	\$ -
Transfer from Workers Comp	\$ -	\$ -	\$ -	\$ -	\$ -
Transfer from Reserve	\$ -	\$ -	\$ -	\$ -	\$ -
Total Revenues	\$ 5,977,530	\$ 4,850,222	\$ 4,854,777	\$ 4,854,777	\$ -

2020 ALBANY COUNTY EXECUTIVE BUDGET

DEPARTMENT BUDGETS

D: PUBLIC WORKS / DM: ROAD MACHINERY MAINTENANCE



Daniel P. McCoy

County Executive

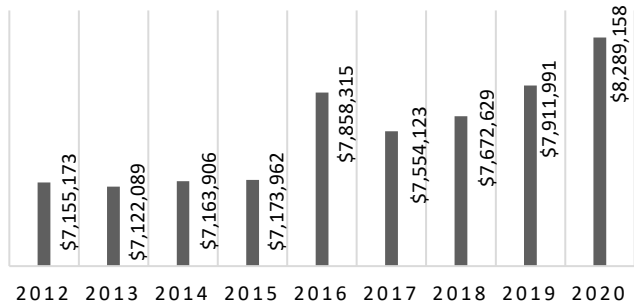
Shawn A. Thelen

Commissioner of Management & Budget

DEPARTMENT OF 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.

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.

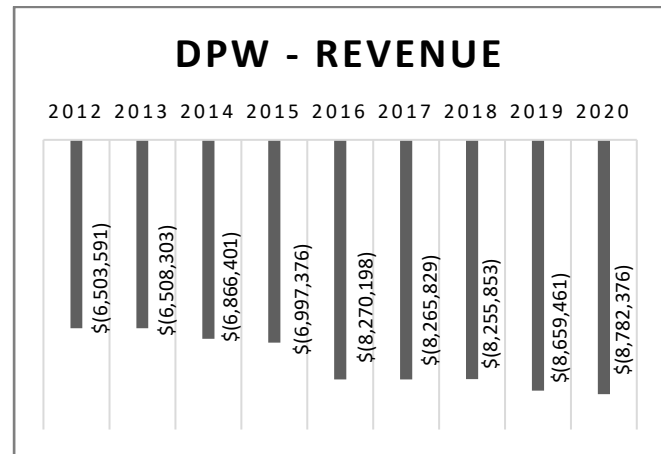
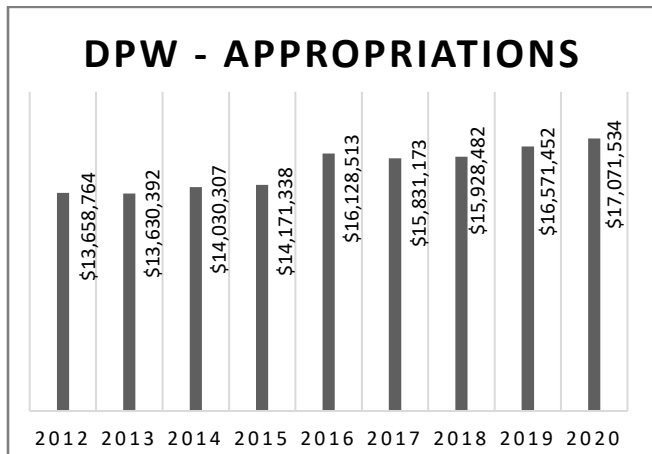
The Department has its main office at the County Highway Garage in the Town of New Scotland and maintains seven subdivisions throughout Albany County (Berne, Coeymans, Colonie, Knox, New Scotland, Rensselaerville and Westerlo) to facilitate service delivery.

2019 ACCOMPLISHMENTS AND CHALLENGES

- Begin construction of the water purification, delivery and sanitary waste removal system at Lawson Lake County Park.
- Completed approximately 27 miles of hauling and placing (asphalt overlays).
- Completed approximately 7 miles of pavement recycling in various towns throughout the County.
- Completed crack sealing of approximately 23 center lane miles of various County roadways.
- Participated in shared services with other municipalities.
- Invested in vehicle and equipment replacement.
- Multiple bridge, intersection and culvert projects around the County of Albany.
- Conducted over 30 Passenger Traffic Safety events throughout the County. Events include car seat checks, car seat class and distributions and bicycle safety presentations.

DEPARTMENT OF PUBLIC WORKS

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



2020 GOALS AND PERFORMANCE TARGETS

- Design various culvert replacements and bridge projects.
- Resurface 25 center lane miles of County roadway.
- Continue pavement recycling program on various roadways in Albany County.
- Continue crack sealing program on 20+/- miles of County roadways.
- Replace aged out building infrastructure in various Department subdivisions.
- Replace County roadway signs with new signs that meet Federal and State regulations for retro reflectivity.
- Continue to update our vehicle fleet and equipment and retire old units.
- Continue to develop our Equity Agenda Plan.
- Develop a County-wide Complete Streets Policy.
- Begin design of the Watervliet-Shaker Road widening project.
- Construct two new salt sheds.
- Continue to conduct over 25 child passenger safety events throughout the County. Events include car seat checks, car seat class and distributions and bicycle safety presentations,

SUMMARY OF BUDGET CHANGES

The 2020 Executive budget for the Department of Public Works does not include any substantive programmatic changes.

				2019	2020	2018	2019	2020	2020	2020	
D5010 Public Works Admininstation				Count	Count	Expended	Adjusted	Requested	Proposed	Adopted	
Personnel Services Individual											
D5010	11011	001	560001	Commissioner of Public Works	1	1	\$91,967	\$98,543	\$98,543	\$100,514	\$0
D5010	11111	001	560002	Deputy Comm of Public Works	1	1	\$84,897	\$86,595	\$86,595	\$88,327	\$0
D5010	11230	001	560003	Director of Highway Operations	1	1	\$72,811	\$81,754	\$81,754	\$83,389	\$0
D5010	12623	001	560013	Senior Planner	1	1	\$49,480	\$53,159	\$53,159	\$54,222	\$0
D5010	13601	001	560005	Principal Engineering Techn	1	1	\$78,580	\$80,152	\$80,152	\$81,755	\$0
D5010	16204	001	560006	Clerk II	1	1	\$39,414	\$40,202	\$50,202	\$50,202	\$0
D5010	16207	001	560011	Clerk I PT	1	1	\$19,710	\$20,103	\$20,103	\$20,505	\$0
D5010	16232	001	560008	Clerk Typist III	1	1	\$6,058	\$22,976	\$22,976	\$23,436	\$0
D5010	16234	002	560010	Clerk Typist II	1	1	\$34,716	\$40,652	\$40,652	\$41,465	\$0
Personnel Services Individual Subtotal					9	9	\$477,632	\$524,136	\$534,136	\$543,815	\$0
Personnel Non-Individual											
D 5010		19950		Longevity Raise			\$4,500	\$5,700	\$6,050	\$6,050	\$0
D 5010		19951		Health Insurance Buyout			\$5,000	\$4,500	\$3,500	\$3,500	\$0
Subtotal for Personnel Non-Individual							\$9,500	\$10,200	\$9,550	\$9,550	\$0
Equipment											
D 5010		22001		Office Equipment			\$155	\$1,250	\$500	\$500	\$0
Subtotal for: Equipment							\$155	\$1,250	\$500	\$500	\$0
Contractual Expenses											
D 5010		44008		Stormwater Coalition Fee			\$16,170	\$22,312	\$16,169	\$16,169	\$0
D 5010		44020		Office Supplies			\$1,575	\$2,800	\$2,800	\$2,800	\$0
D 5010		44035		Postage			\$341	\$500	\$500	\$500	\$0
D 5010		44036		Telephone			\$19,304	\$36,750	\$46,850	\$46,850	\$0
D 5010		44038		Travel Mileage Freight			\$0	\$100	\$100	\$100	\$0
D 5010		44042		Printing And Advertising			\$60	\$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			\$54,496	\$55,586	\$56,142	\$56,142	\$0
Subtotal for: Contractual Expenses							\$167,637	\$194,348	\$198,861	\$198,861	\$0
Fringe Benefits											
D 5010		89010		State Retirement			\$75,046	\$72,818	\$73,619	\$73,619	\$0
D 5010		89030		Social Security			\$37,244	\$39,430	\$39,430	\$42,332	\$0
D 5010		89060		Hospital and Medical Insurance			\$77,219	\$105,775	\$109,477	\$109,477	\$0
Subtotal for: Fringe Benefits							\$189,510	\$218,023	\$222,526	\$225,428	\$0
Total Appropriations							\$848,042	\$947,957	\$965,573	\$978,154	\$0
Revenue											
Total Revenue					\$0	\$0	\$0	\$0	\$0	\$0	
County Share					\$848,042	\$947,957	\$965,573	\$978,154	\$0		

				2019	2020	2018	2019	2020	2020	2020	
D5020 Highway Engineering Division				Count	Count	Expended	Adjusted	Requested	Proposed	Adopted	
Personnel Services Individual											
D5020	12601	001	580002	Civil Engineer	1	1	\$75,792	\$77,286	\$82,796	\$82,796	\$0
D5020	12605	001	580018	Traffic Engineer	1	1	\$71,802	\$73,264	\$73,264	\$74,729	\$0
D5020	12812	001	580007	Traffic Safety Instructor	1	1	\$52,378	\$53,426	\$53,426	\$54,495	\$0
D5020	13601	001	580008	Principal Engineering Techn	1	1	\$0	\$70,600	\$70,601	\$72,013	\$0
D5020	13603	001	580009	Senior Engineering Technician	1	1	\$35,151	\$49,990	\$49,990	\$50,990	\$0
D5020	13603	004	580012	Senior Engineering Technician	1	1	\$49,010	\$49,990	\$49,990	\$50,990	\$0
D5020	13605	001	580013	Engineering Technician	1	1	\$38,645	\$43,908	\$43,908	\$44,786	\$0
D5020	13621	002	580015	Senior Traffic Technician	1	1	\$48,533	\$49,504	\$49,504	\$50,494	\$0
D5020	13622	001	580019	Principal Drafting Technician	1	1	\$46,849	\$47,787	\$47,787	\$48,743	\$0
Personnel Services Individual Subtotal					9	9	\$418,159	\$515,755	\$521,266	\$530,036	\$0
Personnel Non-Individual											
D 5020		19950	Longevity Raise				\$9,950	\$9,800	\$9,800	\$9,800	\$0
D 5020		19951	Health Insurance Buyout				\$667	\$0	\$1,000	\$1,000	\$0
Subtotal for Personnel Non-Individual							\$10,617	\$9,800	\$10,800	\$10,800	\$0
Contractual Expenses											
D 5020		44003	Capital District Trans.				\$21,474	\$68,526	\$30,000	\$30,000	\$0
D 5020		44004	Road Striping				\$176,958	\$211,825	\$207,500	\$207,500	\$0
D 5020		44020	Office Supplies				\$769	\$1,000	\$1,000	\$1,000	\$0
D 5020		44030	Other Supplies				\$742	\$3,700	\$3,700	\$3,700	\$0
D 5020		44049	Special Programs				\$39,964	\$42,500	\$40,000	\$40,000	\$0
D 5020		44065	Photocopier Lease				\$824	\$1,601	\$1,601	\$1,601	\$0
D 5020		44076	Road Signs				\$830	\$6,661	\$5,000	\$5,000	\$0
D 5020		44903	Shared Services Charges				\$7,180	\$7,324	\$7,397	\$7,397	\$0
Subtotal for: Contractual Expenses							\$248,740	\$343,137	\$296,198	\$296,198	\$0
Fringe Benefits											
D 5020		89010	State Retirement				\$76,126	\$105,692	\$106,855	\$106,855	\$0
D 5020		89030	Social Security				\$32,163	\$42,462	\$42,462	\$41,374	\$0
D 5020		89060	Hospital and Medical Insurance				\$147,175	\$245,087	\$253,665	\$253,665	\$0
Subtotal for: Fringe Benefits							\$255,464	\$393,241	\$402,982	\$401,894	\$0
Total Appropriations							\$936,969	\$1,191,334	\$1,231,246	\$1,238,928	\$0
Revenue											
D5020	02682	Permit Fees				(\$33,296)	(\$30,000)	(\$30,000)	(\$30,000)	\$0	
D5020	03327	Governor's Traffic Safety				(\$172,957)	(\$42,500)	(\$40,000)	(\$40,000)	\$0	
Total Revenue						(\$206,253)	(\$72,500)	(\$70,000)	(\$70,000)	\$0	
County Share						\$730,716	\$1,118,834	\$1,161,246	\$1,168,928	\$0	

					2019	2020	2018	2019	2020	2020	2020
D5110 Maintenance Roads Buildings					Count	Count	Expended	Adjusted	Requested	Proposed	Adopted
Personnel Services Individual											
D5110	12448	001	590094	Health And Safety Coordinator	1	1	\$50,788	\$51,804	\$51,804	\$52,840	\$0
D5110	16206	001	590001	Clerk I	1	1	\$41,083	\$41,904	\$35,311	\$35,311	\$0
D5110	16206	002	590002	Clerk I	1	1	\$41,098	\$41,904	\$42,742	\$42,742	\$0
D5110	17202	001	590120	Highway Foreman III	1	1	\$49,991	\$50,862	\$54,862	\$54,862	\$0
D5110	17205	002	590098	Highway Foreman II	1	1	\$46,590	\$47,510	\$51,510	\$51,510	\$0
D5110	17205	003	590107	Highway Foreman II	1	1	\$46,578	\$47,510	\$51,510	\$51,510	\$0
D5110	17205	004	590113	Highway Foreman II	1	1	\$46,578	\$47,510	\$51,510	\$51,510	\$0
D5110	17205	005	590114	Highway Foreman II	1	1	\$19,662	\$47,510	\$47,510	\$48,460	\$0
D5110	17205	006	590115	Highway Foreman II	1	1	\$46,612	\$47,510	\$51,510	\$51,510	\$0
D5110	17205	007	590116	Highway Foreman II	1	1	\$46,578	\$47,510	\$51,510	\$51,510	\$0
D5110	17205	008	590117	Highway Foreman II	1	1	\$46,579	\$47,510	\$51,510	\$51,510	\$0
D5110	17210	001	590129	Equipment Operator Instructor	1	1	\$45,520	\$46,430	\$47,359	\$47,359	\$0
D5110	17210	002	590130	Equipment Operator Instructor	1	1	\$45,520	\$46,430	\$47,359	\$47,359	\$0
D5110	17212	002	590014	Equipment Operator I	1	1	\$36,169	\$38,739	\$37,995	\$37,995	\$0
D5110	17212	003	590015	Equipment Operator I	1	1	\$37,323	\$38,807	\$40,272	\$40,272	\$0
D5110	17212	004	590016	Equipment Operator I	1	1	\$36,520	\$38,671	\$40,272	\$40,272	\$0
D5110	17212	006	590018	Equipment Operator I	1	1	\$35,953	\$37,588	\$39,583	\$39,583	\$0
D5110	17212	007	590019	Equipment Operator I	1	1	\$36,007	\$38,602	\$39,583	\$39,583	\$0
D5110	17212	008	590020	Equipment Operator I	1	1	\$29,619	\$37,131	\$37,265	\$37,265	\$0
D5110	17212	010	590022	Equipment Operator I	1	1	\$38,237	\$43,861	\$44,739	\$44,739	\$0
D5110	17212	011	590023	Equipment Operator I	1	1	\$44,709	\$43,852	\$37,995	\$37,995	\$0
D5110	17212	012	590024	Equipment Operator I	1	1	\$35,859	\$36,654	\$39,583	\$39,583	\$0
D5110	17212	013	590025	Equipment Operator I	1	1	\$33,905	\$39,871	\$39,374	\$39,374	\$0
D5110	17212	015	590027	Equipment Operator I	1	1	\$13,782	\$36,595	\$39,374	\$39,374	\$0
D5110	17212	016	590028	Equipment Operator I	1	1	\$42,789	\$43,861	\$44,739	\$44,739	\$0
D5110	17212	017	590029	Equipment Operator I	1	1	\$38,326	\$43,861	\$44,739	\$44,739	\$0
D5110	17212	018	590030	Equipment Operator I	1	1	\$43,012	\$43,861	\$44,739	\$44,739	\$0
D5110	17212	019	590031	Equipment Operator I	1	1	\$36,115	\$38,602	\$39,583	\$39,583	\$0
D5110	17212	020	590032	Equipment Operator I	1	1	\$29,619	\$36,533	\$39,374	\$39,374	\$0
D5110	17212	021	590033	Equipment Operator I	1	1	\$42,836	\$43,861	\$37,266	\$37,266	\$0
D5110	17212	023	590035	Equipment Operator I	1	1	\$43,001	\$43,861	\$44,739	\$44,739	\$0
D5110	17212	025	590037	Equipment Operator I	1	1	\$38,168	\$43,861	\$44,739	\$44,739	\$0
D5110	17212	026	590038	Equipment Operator I	1	1	\$36,647	\$38,637	\$40,272	\$40,272	\$0
D5110	17212	027	590039	Equipment Operator I	1	1	\$23,420	\$37,071	\$39,974	\$39,974	\$0
D5110	17212	029	590041	Equipment Operator I	1	1	\$43,001	\$43,861	\$44,739	\$44,739	\$0
D5110	17212	030	590042	Equipment Operator I	1	1	\$33,544	\$38,807	\$40,272	\$40,272	\$0
D5110	17212	031	590043	Equipment Operator I	1	1	\$42,918	\$43,861	\$44,739	\$44,739	\$0
D5110	17212	033	590045	Equipment Operator I	1	1	\$33,882	\$43,861	\$37,265	\$37,265	\$0
D5110	17212	036	590121	Equipment Operator I	1	1	\$38,046	\$43,861	\$44,739	\$44,739	\$0
D5110	17212	037	590122	Equipment Operator I	1	1	\$42,836	\$43,861	\$44,739	\$44,739	\$0
D5110	17215	002	590047	Equipment Operator II	1	1	\$42,942	\$45,168	\$46,060	\$46,060	\$0
D5110	17215	004	590048	Equipment Operator II	1	1	\$44,271	\$45,157	\$46,060	\$46,060	\$0
D5110	17215	005	590049	Equipment Operator II	1	1	\$39,684	\$45,157	\$46,060	\$46,060	\$0
D5110	17215	006	590050	Equipment Operator II	1	1	\$31,501	\$45,157	\$46,060	\$46,060	\$0
D5110	17215	007	590051	Equipment Operator II	1	1	\$44,271	\$45,147	\$46,060	\$46,060	\$0
D5110	17215	008	590052	Equipment Operator II	1	1	\$24,723	\$39,766	\$46,060	\$46,060	\$0
D5110	17215	009	590053	Equipment Operator II	1	1	\$43,441	\$45,157	\$46,060	\$46,060	\$0
D5110	17215	011	590055	Equipment Operator II	1	1	\$44,271	\$45,157	\$46,060	\$46,060	\$0
D5110	17215	012	590056	Equipment Operator II	1	1	\$44,356	\$45,157	\$46,060	\$46,060	\$0

				2019	2020	2018	2019	2020	2020	2020
D5110 Maintenance Roads Buildings				Count	Count	Expended	Adjusted	Requested	Proposed	Adopted
D5110 17215 013 590057	Equipment Operator II			1	1	\$35,818	\$37,814	\$40,237	\$40,237	\$0
D5110 17215 017 590061	Equipment Operator II			1	1	\$44,271	\$45,157	\$46,060	\$46,060	\$0
D5110 17215 018 590062	Equipment Operator II			1	1	\$45,453	\$45,157	\$46,060	\$46,060	\$0
D5110 17215 019 590063	Equipment Operator II			1	1	\$43,930	\$45,157	\$46,060	\$46,060	\$0
D5110 17215 020 590064	Equipment Operator II			1	1	\$44,271	\$45,157	\$46,060	\$46,060	\$0
D5110 17215 021 590065	Equipment Operator II			1	1	\$44,271	\$45,157	\$46,060	\$46,060	\$0
D5110 17215 022 590066	Equipment Operator II			1	1	\$44,271	\$45,157	\$46,060	\$46,060	\$0
D5110 17215 023 590067	Equipment Operator II			1	1	\$38,676	\$40,298	\$46,060	\$46,060	\$0
D5110 17215 024 590068	Equipment Operator II			1	1	\$1,378	\$39,861	\$40,237	\$40,237	\$0
D5110 17217 001 590070	Equipment Operator III			1	1	\$46,702	\$46,430	\$47,359	\$47,359	\$0
D5110 17217 002 590071	Equipment Operator III			1	1	\$45,520	\$46,430	\$47,359	\$47,359	\$0
D5110 17217 003 590072	Equipment Operator III			1	1	\$44,199	\$46,441	\$47,359	\$47,359	\$0
D5110 17217 005 590074	Equipment Operator III			1	1	\$25,325	\$45,968	\$42,168	\$42,168	\$0
D5110 17217 007 590076	Equipment Operator III			1	1	\$45,520	\$46,430	\$47,359	\$47,359	\$0
D5110 17217 008 590077	Equipment Operator III			1	1	\$45,608	\$46,430	\$47,359	\$47,359	\$0
D5110 17217 011 590080	Equipment Operator III			1	1	\$45,520	\$46,430	\$47,359	\$47,359	\$0
D5110 17217 012 590081	Equipment Operator III			1	1	\$45,520	\$46,430	\$47,359	\$47,359	\$0
D5110 17217 013 590082	Equipment Operator III			1	1	\$41,466	\$46,420	\$47,359	\$47,359	\$0
D5110 17234 001 590084	Aerial Tower Operator			1	1	\$45,520	\$46,430	\$47,359	\$47,359	\$0
<i>Personnel Services Individual Subtotal</i>				68	68	\$2,692,115	\$2,968,173	\$3,034,532	\$3,036,518	\$0
Personnel Non-Individual										
D 5110 19900	Overtime					\$381,310	\$243,000	\$243,000	\$243,000	\$0
D 5110 19948	Shift Differential					\$63,136	\$67,200	\$67,200	\$67,200	\$0
D 5110 19950	Longevity Raise					\$62,550	\$61,851	\$64,951	\$64,951	\$0
D 5110 19951	Health Insurance Buyout					\$18,125	\$15,000	\$17,000	\$17,000	\$0
D 5110 19952	Compensatory Time Payout					\$4,932	\$1,800	\$1,800	\$1,800	\$0
D 5110 19980	Clothing Allowance					\$11,410	\$15,600	\$16,810	\$16,810	\$0
D 5110 19992	Pay Period 53					\$0	\$0	\$48,517	\$48,517	\$0
Subtotal for Personnel Non-Individual						\$541,463	\$404,451	\$459,278	\$459,278	\$0
Equipment										
D 5110 22080	Specialty Equipment					\$1,082	\$9,000	\$9,000	\$9,000	\$0
D 5110 22150	Maintenance Equipment					\$1,102	\$2,500	\$2,500	\$2,500	\$0
Subtotal for: Equipment						\$2,185	\$11,500	\$11,500	\$11,500	\$0
Contractual Expenses										
D 5110 44022	Maintenance Supplies					\$1,301	\$1,350	\$1,350	\$1,350	\$0
D 5110 44028	Safety Supplies					\$10,847	\$10,950	\$10,950	\$10,950	\$0
D 5110 44037	Insurance					\$55,381	\$44,495	\$44,815	\$44,815	\$0
D 5110 44039	Conferences/Training/Tuition					\$0	\$1,500	\$1,500	\$1,500	\$0
D 5110 44046	Fees For Services					\$34,455	\$174,948	\$50,000	\$50,000	\$0
D 5110 44071	Property Repair And Rental					\$11,124	\$10,000	\$10,000	\$10,000	\$0
D 5110 44075	Bridge And Road Repair					\$47,231	\$146,500	\$146,500	\$146,500	\$0
D 5110 44077	Road Materials					\$92,986	\$93,000	\$93,000	\$93,000	\$0
D 5110 44080	Road Machinery Fund Payment					\$1,670,712	\$1,575,426	\$1,649,507	\$1,649,507	\$0
D 5110 44105	Water					\$1,168	\$3,900	\$3,900	\$3,900	\$0
D 5110 44201	Uniforms And Clothing					\$17,534	\$17,335	\$16,180	\$16,180	\$0
D 5110 44492	Lawson Lake Improvement					\$4,722	\$5,000	\$5,000	\$5,000	\$0
D 5110 44903	Shared Services Charges					\$48,826	\$49,803	\$50,301	\$50,301	\$0
D 5110 44999	Misc Contractual Expense					\$6,323	\$6,400	\$6,400	\$6,400	\$0
Subtotal for: Contractual Expenses						\$2,002,609	\$2,140,607	\$2,089,403	\$2,089,403	\$0

		2019	2020	2018	2019	2020	2020	2020
	D5110 Maintenance Roads Buildings	Count	Count	Expended	Adjusted	Requested	Proposed	Adopted
Fringe Benefits								
D 5110 89010	State Retirement			\$551,456	\$540,510	\$546,456	\$546,456	\$0
D 5110 89030	Social Security			\$238,478	\$235,652	\$235,652	\$249,902	\$0
D 5110 89060	Hospital And Medical Insurance			\$1,020,604	\$1,060,826	\$1,127,553	\$1,127,553	\$0
Subtotal for: Fringe Benefits				\$1,810,538	\$1,836,988	\$1,909,661	\$1,923,911	\$0
Total Appropriations				\$7,032,085	\$7,361,719	\$7,504,374	\$7,520,610	\$0

Revenue								
D5110	01136	Automobile Use Tax		(\$1,670,475)	\$0	\$0	\$0	\$0
D5110	02401	Int & Earnings on Investments		(\$1,680)	\$0	\$0	\$0	\$0
D5110	02650	Sale of Scrap Excess Materials		(\$12,220)	(\$11,000)	(\$18,000)	(\$18,000)	\$0
D5110	02680	Insurance Recoveries		(\$6,663)	(\$12,000)	(\$12,000)	(\$12,000)	\$0
D5110	02683	Motor Vehicle Tax		\$0	(\$1,700,000)	(\$1,800,000)	(\$1,800,000)	\$0
D5110	02770	Other Unclassified Revenues		\$0	(\$125,000)	\$0	\$0	\$0
D5110	03306	Homeland Security		(\$84,373)	\$0	\$0	\$0	\$0
D5110	04960	Federal Emerg Disaster Assist.		(\$229,025)	\$0	\$0	\$0	\$0
Total Revenue				(\$2,004,436)	(\$1,848,000)	(\$1,830,000)	(\$1,830,000)	\$0
County Share				\$5,027,649	\$5,513,719	\$5,674,374	\$5,690,610	\$0

		2019	2020	2018	2019	2020	2020	2020
	D5112 Highway Permanent Improvement	Count	Count	Expended	Adjusted	Requested	Proposed	Adopted
Equipment								
D 5112 22080	Specialty Equipment			\$170,532	\$383,446	\$0	\$0	\$0
Subtotal for: Equipment				\$170,532	\$383,446	\$0	\$0	\$0
Contractual Expenses								
D 5112 44075	Bridge And Road Repair			\$2,375,887	\$4,936,005	\$3,530,308	\$3,530,308	\$0
Subtotal for: Contractual Expenses				\$2,375,887	\$4,936,005	\$3,530,308	\$3,530,308	\$0
Total Appropriations				\$2,546,419	\$5,319,451	\$3,530,308	\$3,530,308	\$0
Revenue								
D5112	03591	Highway Capital Project		\$0	(\$4,955,933)	(\$3,530,308)	(\$3,530,308)	\$0
Total Revenue				\$0	(\$4,955,933)	(\$3,530,308)	(\$3,530,308)	\$0
County Share				\$2,546,419	\$363,518	\$0	\$0	\$0

				2019	2020	2018	2019	2020	2020	2020	
DM5130 Road Machinery				Count	Count	Expended	Adjusted	Requested	Proposed	Adopted	
Personnel Services Individual											
DM5130	16514	001	600001	Stores Clerk	1	1	\$34,609	\$23,831	\$39,801	\$39,801	\$0
DM5130	16514	002	600002	Stores Clerk	1	1	\$33,468	\$36,039	\$44,187	\$44,187	\$0
DM5130	17114	001	600004	Senior Electrician	1	1	\$56,197	\$57,321	\$57,321	\$58,467	\$0
DM5130	17125	001	600006	Painter	1	1	\$36,891	\$38,807	\$39,583	\$39,583	\$0
DM5130	17503	001	600007	Automotive Body Mechanic	1	1	\$30,899	\$41,830	\$44,147	\$44,147	\$0
DM5130	17511	001	600008	Automotive Mech Foreman II	1	1	\$46,579	\$48,552	\$52,552	\$52,552	\$0
DM5130	17513	002	600009	Automotive Mechanic	1	1	\$47,600	\$48,552	\$49,523	\$49,523	\$0
DM5130	17513	005	600012	Automotive Mechanic	1	1	\$42,998	\$47,085	\$49,523	\$49,523	\$0
DM5130	17513	006	600013	Automotive Mechanic	1	1	\$42,590	\$44,092	\$49,523	\$49,523	\$0
DM5130	17513	007	600022	Automotive Mechanic	1	1	\$47,019	\$48,552	\$49,523	\$49,523	\$0
DM5130	17903	002	600019	Blacksmith / Welder	1	1	\$42,484	\$43,806	\$47,078	\$47,078	\$0
DM5130	18413	001	600020	Shop Laborer	1	1	\$33,790	\$35,803	\$36,910	\$36,910	\$0
DM5130	18414	001	600021	Utility Man	1	1	\$38,188	\$46,155	\$47,078	\$47,078	\$0
<i>Personnel Services Individual Subtotal</i>					13	13	\$533,313	\$560,425	\$606,749	\$607,895	\$0
Personnel Non-Individual											
DM	5130	19900	Overtime				\$13,467	\$10,000	\$10,000	\$10,000	\$0
DM	5130	19950	Longevity Raise				\$3,850	\$4,550	\$5,900	\$5,900	\$0
DM	5130	19951	Health Insurance Buyout				\$2,667	\$1,000	\$5,000	\$5,000	\$0
DM	5130	19980	Clothing Allowance				\$2,250	\$2,600	\$2,600	\$2,600	\$0
DM	5130	19981	Tool Allowance				\$4,200	\$4,728	\$5,950	\$5,950	\$0
DM	5130	19992	Pay Period 53				\$0	\$0	\$9,375	\$9,375	\$0
Subtotal for Personnel Non-Individual							\$26,433	\$22,878	\$38,825	\$38,825	\$0
Equipment											
DM	5130	22350	Tools				\$1,555	\$2,000	\$2,000	\$2,000	\$0
Subtotal for: Equipment							\$1,555	\$2,000	\$2,000	\$2,000	\$0
Contractual Expenses											
DM	5130	44029	Automobile Parts/Supplies				\$326,333	\$315,600	\$325,000	\$325,000	\$0
DM	5130	44037	Insurance				\$8,011	\$8,011	\$8,232	\$8,232	\$0
DM	5130	44070	Equipment Repair And Rental				\$74,748	\$55,000	\$75,000	\$75,000	\$0
DM	5130	44071	Property Repair And Rental				\$4,347	\$5,000	\$5,000	\$5,000	\$0
DM	5130	44101	Electric				\$74,567	\$86,150	\$86,150	\$86,150	\$0
DM	5130	44102	Gas And Oil				\$310,814	\$250,368	\$250,368	\$250,368	\$0
DM	5130	44103	Fuel				\$47,198	\$70,000	\$70,000	\$70,000	\$0
DM	5130	44104	Natural Gas				\$19,051	\$24,000	\$24,000	\$24,000	\$0
DM	5130	44105	Water				\$1,960	\$2,000	\$2,000	\$2,000	\$0
DM	5130	44201	Uniforms And Clothing				\$9,414	\$7,700	\$7,700	\$7,700	\$0
DM	5130	44903	Shared Services Charges				\$9,335	\$9,522	\$9,617	\$9,617	\$0
DM	5130	44999	Misc Contractual Expense				\$27,358	\$27,350	\$28,100	\$28,100	\$0
Subtotal for: Contractual Expenses							\$913,135	\$860,701	\$891,167	\$891,167	\$0
Fringe Benefits											
DM	5130	89010	State Retirement				\$72,920	\$82,308	\$83,213	\$83,213	\$0
DM	5130	89030	Social Security				\$41,345	\$45,459	\$45,459	\$47,622	\$0
DM	5130	89060	Hospital and Medical Insurance				\$371,322	\$256,737	\$268,547	\$268,547	\$0
Subtotal for: Fringe Benefits							\$485,587	\$384,504	\$397,219	\$399,382	\$0
Total Appropriations							\$1,965,058	\$1,830,508	\$1,935,960	\$1,939,269	\$0

			2019	2020	2018	2019	2020	2020	2020
			Count	Count	Expended	Adjusted	Requested	Proposed	Adopted
DM5130 Road Machinery									
Revenue									
DM5130	01723	Highway Payments Gas			(\$102,880)	(\$150,000)	(\$160,000)	(\$160,000)	\$0
DM5130	02401	Int & Earning on Investments			(\$25)	\$0	\$0	\$0	\$0
DM5130	02640	Vehicle Wash Bldg Revenues			\$0	(\$7,750)	(\$7,750)	(\$7,750)	\$0
DM5130	02665	Sale of Equipment			\$0	(\$112,000)	(\$125,000)	(\$125,000)	\$0
DM5130	02801	Payment from Highway Fund			(\$1,670,712)	(\$1,575,426)	(\$1,649,507)	(\$1,649,507)	\$0
Total Revenue					(\$1,773,617)	(\$1,845,176)	(\$1,942,257)	(\$1,942,257)	\$0
County Share									
					\$191,441	(\$14,668)	(\$6,297)	(\$2,988)	\$0

			2019	2020	2018	2019	2020	2020	2020
			Count	Count	Expended	Adjusted	Requested	Proposed	Adopted
D5142 Snow Removal									
Contractual Expenses									
D 5142	44030	Other Supplies			\$29,986	\$30,000	\$30,000	\$30,000	\$0
D 5142	44102	Gas And Oil			\$173,499	\$191,000	\$191,000	\$191,000	\$0
D 5142	44107	Chemicals-Salt/Calc/Chl/Sand			\$1,442,134	\$1,350,000	\$1,350,000	\$1,350,000	\$0
Subtotal for: Contractual Expenses					\$1,645,620	\$1,571,000	\$1,571,000	\$1,571,000	\$0
Total Appropriations					\$1,645,620	\$1,571,000	\$1,571,000	\$1,571,000	\$0
Revenue									
D5142	02302	Snow Removal Srvs-Other Govts.			(\$991,219)	(\$1,205,000)	(\$1,205,000)	(\$1,205,000)	\$0
Total Revenue					(\$991,219)	(\$1,205,000)	(\$1,205,000)	(\$1,205,000)	\$0
County Share					\$654,401	\$366,000	\$366,000	\$366,000	\$0

				2019	2020	2018	2019	2020	2020	2020	
A8021 Stormwater Coalition				Count	Count	Expended	Adjusted	Requested	Proposed	Adopted	
Personnel Services Individual											
A8021	12629	001	550015	Stormwater Program Coordinator	1	1	\$56,310	\$65,639	\$66,952	\$66,952	\$0
A8021	12632	001	550025	GEOGRAPHIC IS GIS COORDINATOR	0	1	\$0	\$0	\$65,000	\$65,000	\$0
A8021	12733	001	550023	Stormwater Program Tech Assist	1	0	\$40,748	\$50,000	\$0	\$0	\$0
A8021	12733	002	550024	Stormwater Program Tech Assist	0	0	\$22,754	\$0	\$0	\$0	\$0
A8021	12735	001	550026	COALITION STORMWATER PRG TECH	0	1	\$0	\$0	\$18,720	\$18,720	\$0
A8021	12736	001	550027	COALITION STORMWTR OUTRH SP PT	0	1	\$0	\$0	\$18,720	\$18,720	\$0
Personnel Services Individual Subtotal					2	4	\$119,813	\$115,639	\$169,392	\$169,392	\$0
Personnel Non-Individual											
A 8021 19950		Longevity Raise					\$900	\$900	\$900	\$900	\$0
A 8021 19951		Health Insurance Buyout					\$1,000	\$1,000	\$2,000	\$2,000	\$0
A 8021 19954		Enhanced Pay					\$3,000	\$0	\$0	\$0	\$0
A 8021 19960		Accrued Vacation					\$0	\$4,929	\$0	\$0	\$0
Subtotal for Personnel Non-Individual							\$4,900	\$6,829	\$2,900	\$2,900	\$0
Equipment											
A 8021 22050		Computer Equipment					\$0	\$1,600	\$0	\$0	\$0
A 8021 22999		Miscellaneous Equipment					\$6,778	\$5,643	\$280	\$280	\$0
Subtotal for: Equipment							\$6,778	\$7,243	\$280	\$280	\$0
Contractual Expenses											
A 8021 44009		Stormwater Reserve Replenish					\$0	\$2,878	\$0	\$0	\$0
A 8021 44020		Office Supplies					\$0	\$12,601	\$2,900	\$2,900	\$0
A 8021 44021		Computer Supplies					\$0	\$2,323	\$4,900	\$4,900	\$0
A 8021 44035		Postage					\$29	\$150	\$200	\$200	\$0
A 8021 44038		Travel Mileage Freight					\$0	\$800	\$1,500	\$1,500	\$0
A 8021 44039		Conferences Training Tuitio					\$318	\$1,900	\$2,750	\$2,750	\$0
A 8021 44042		Printing And Advertising					\$15	\$1,583	\$1,500	\$1,500	\$0
A 8021 44046		Fees For Services					\$0	\$124,416	\$0	\$0	\$0
A 8021 44070		Equipment Repair And Rental					\$0	\$1,882	\$1,496	\$1,496	\$0
A 8021 44903		DGS Shared Services Charges					\$8,000	\$8,160	\$8,000	\$8,000	\$0
A 8021 44999		Misc Contractual Expense					\$4,840	\$23,596	\$9,950	\$9,950	\$0
Subtotal for: Contractual Expenses							\$13,202	\$180,289	\$33,196	\$33,196	\$0
Fringe Benefits											
A 8021 89010		State Retirement					\$18,424	\$21,740	\$31,846	\$31,846	\$0
A 8021 89030		Social Security					\$9,550	\$8,846	\$12,958	\$13,402	\$0
A 8021 89060		Hospital and Medical Insurance					\$30,330	\$35,513	\$42,249	\$42,249	\$0
Subtotal for: Fringe Benefits							\$58,304	\$66,099	\$87,053	\$87,497	\$0
Total Appropriations							\$196,772	\$376,099	\$292,821	\$293,265	\$0
Revenue											
A8021	02414	Membership Dues				(\$151,780)	(\$167,526)	(\$170,328)	(\$170,328)	\$0	
A8021	02885	Transfer from Stormwater Reser				\$0	\$0	(\$34,483)	(\$34,483)	\$0	
A8021	03420	MS4 Mapping Project				\$0	(\$194,051)	\$0	\$0	\$0	
Total Revenue						(\$151,780)	(\$361,577)	(\$204,811)	(\$204,811)	\$0	
County Share						\$44,992	\$14,522	\$88,010	\$88,454	\$0	

D9060 Hospital Medical Retirees	2018 Expended	2019 Adjusted	2020 Requested	2020 Proposed	2020 Adopted
Fringe Benefits					
D 9060 89060 Hospital and Medical Insurance	\$1,172,610	\$1,416,615	\$1,473,280	\$1,473,280	\$0
Subtotal for: Fringe Benefits	\$1,172,610	\$1,416,615	\$1,473,280	\$1,473,280	\$0
Total Appropriations	\$1,172,610	\$1,416,615	\$1,473,280	\$1,473,280	\$0
Revenue					
Total Revenue	\$0	\$0	\$0	\$0	\$0
County Share	\$1,172,610	\$1,416,615	\$1,473,280	\$1,473,280	\$0

D FUND SUMMARY

	2018	2019	2020	2020	2020
Description	Actual	Adjusted	Requested	Proposed	Adopted
APPROPRIATIONS					
General Government	\$ -	\$ -	\$ -	\$ -	\$ -
Education	\$ -	\$ -	\$ -	\$ -	\$ -
Public Safety	\$ -	\$ -	\$ -	\$ -	\$ -
Health/Mental Health	\$ -	\$ -	\$ -	\$ -	\$ -
Transportation	\$ 13,008,532	\$ 16,391,461	\$ 14,802,501	\$ 14,839,000	\$ -
Econ Asst/Opportunity	\$ -	\$ -	\$ -	\$ -	\$ -
Culture/Recreation	\$ -	\$ -	\$ -	\$ -	\$ -
Home/Community	\$ -	\$ -	\$ -	\$ -	\$ -
Undistributed					
<u>Employee Benefits</u>					
Hospital and Medical Insurance	\$ 1,172,610	\$ 1,416,615	\$ 1,473,280	\$ 1,473,280	\$ -
<u>Transfers</u>					
Transfer to Risk Retention	\$ 499,991	\$ 374,201	\$ 374,201	\$ 374,201	\$ -
Transfers for WC	\$ -	\$ -	\$ -	\$ -	\$ -
Transfer for Insurance	\$ -	\$ -	\$ -	\$ -	\$ -
Transfer for UI	\$ -	\$ -	\$ -	\$ -	\$ -
Total Appropriations	\$ 14,681,133	\$ 18,182,277	\$ 16,649,982	\$ 16,686,481	\$ -
REVENUES					
Revenues					
Local Tax Items	\$ -	\$ -	\$ -	\$ -	\$ -
Dept./Misc. Income	\$ -	\$ 3,125,500	\$ 2,708,000	\$ 2,708,000	\$ -
State Aid	\$ 3,201,908	\$ 4,955,933	\$ 3,530,308	\$ 3,530,308	\$ -
Federal Aid	\$ -				
Transfers					
Interfund Transfer	\$ 9,453,548	\$ 9,690,961	\$ 10,051,173	\$ 10,051,173	\$ -
Total Revenues	\$ 12,655,456	\$ 17,772,394	\$ 16,289,481	\$ 16,289,481	\$ -

DM FUND SUMMARY

	2018	2019	2020	2020	2020
Description	Actual	Adjusted	Requested	Proposed	Adopted
APPROPRIATIONS					
General Government	\$ -	\$ -	\$ -	\$ -	\$ -
Education	\$ -	\$ -	\$ -	\$ -	\$ -
Public Safety	\$ -	\$ -	\$ -	\$ -	\$ -
Health/Mental Health	\$ -	\$ -	\$ -	\$ -	\$ -
Transportation	\$ 1,963,159	\$ 1,830,508	\$ 1,935,960	\$ 1,939,269	\$ -
Econ Asst/Opportunity	\$ -	\$ -	\$ -	\$ -	\$ -
Culture/Recreation	\$ -	\$ -	\$ -	\$ -	\$ -
Home/Community	\$ -	\$ -	\$ -	\$ -	\$ -
Undistributed					
<u>Employee Benefits</u>					
Hospital and Medical Insurance	\$ 1,898	\$ -	\$ -	\$ -	\$ -
<u>Transfers</u>					
Transfer to Debt Service Fund	\$ -	\$ -	\$ -	\$ -	\$ -
Transfer to Road Fund	\$ -	\$ -	\$ -	\$ -	\$ -
Transfer to Road Machinery Fund	\$ -	\$ -	\$ -	\$ -	\$ -
Transfer to Risk Retention	\$ 3,993	\$ 14,668	\$ 2,988	\$ 2,988	\$ -
Transfer to NH Fund	\$ -	\$ -	\$ -	\$ -	\$ -
Transfers for WC	\$ -	\$ -	\$ -	\$ -	\$ -
Transfer for Insurance	\$ -	\$ -	\$ -	\$ -	\$ -
Transfer for UI	\$ -	\$ -	\$ -	\$ -	\$ -
Total Appropriations	\$ 1,969,050	\$ 1,845,176	\$ 1,938,948	\$ 1,942,257	\$ -
REVENUES					
Revenues					
Local Tax Items	\$ 102,880	\$ 150,000	\$ 160,000	\$ 160,000	\$ -
Dept./Misc. Income	\$ 1,670,737	\$ 1,695,176	\$ 1,782,257	\$ 1,782,257	\$ -
State Aid	\$ -	\$ -	\$ -	\$ -	\$ -
Federal Aid	\$ -	\$ -	\$ -	\$ -	\$ -
Transfers					
Interfund Transfer	\$ -	\$ -	\$ -	\$ -	\$ -
Total Revenues	\$ 1,773,617	\$ 1,845,176	\$ 1,942,257	\$ 1,942,257	\$ -

2020 ALBANY COUNTY EXECUTIVE BUDGET

DEPARTMENT BUDGETS

G: WATER PURIFICATION DISTRICT FUND



Daniel P. McCoy

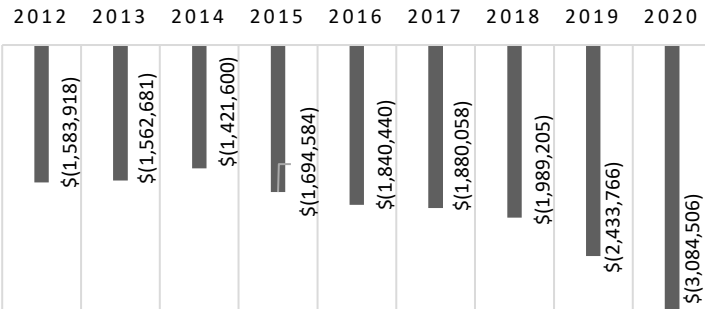
County Executive

Shawn A. Thelen

Commissioner of Management & Budget

WATER PURIFICATION DISTRICT 8110, 8120, 8130

WPD - COUNTY SHARE



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 Village of Colonie, Green Island, Menands; and parts of the Town of Colonie and Guilderland which includes a population of approximately 200,000. In 2018, the average daily flows received were 45.42 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, 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 2018 for the scavenger waste, sewage sludge, landfill leachate and the airport was \$ 2,177,450

The District provides cooling water to Empire Generating in the Port of Rensselaer, in 2018 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

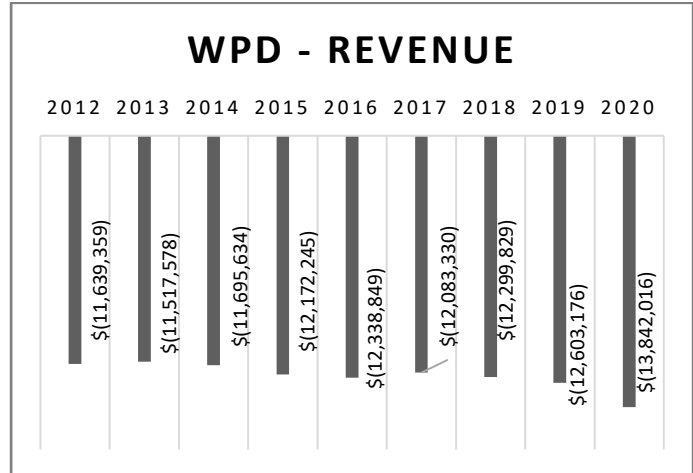
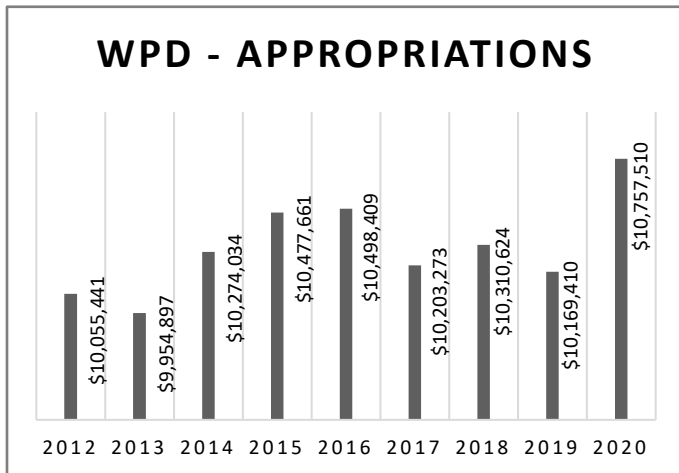
To protect District facilities from possible treatment process upsets and damage caused by industrial discharges, the District enforces all local, State, and Federal regulations through the Federally Approved Pretreatment Program and Local Law F of 2005. Under this program the District conducts random 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

2019 ACCOMPLISHMENTS AND CHALLENGES

- Completion of construction of the North and South electrical improvements project.
- 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.
- Award of the engineering contract for the Joint Regional Biosolids Facility with Saratoga County.
- Continue to increase revenues from outside sources in order to maintain rates from the member communities



2020 GOALS AND PERFORMANCE TARGETS

- Complete the design of the Regional Biosolids Facility
- Begin construction for the replacement of the headworks screen equipment as part of the City of Albany's Beaver Creek separation project.
- Complete an engineering study of the high voltage electrical services at both the North and South Plants.
- Complete an engineering study for the primary and secondary clarifiers at both the North and South Plants

SUMMARY OF BUDGET CHANGES

The 2020 requested budget includes appropriation increases for professional services (engineering) required to progress the proposed capital projects. Additionally the budget includes increased appropriations for new vehicle purchases and the anticipated cost escalation for chemicals and electrical and natural gas services. Revenues are projected to increase based on anticipated leachate flows and disposal from waste haulers.

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 walk-through of all process units including solids handling. To make arrangements for a tour contact our Business Office at 447-1611.

			2019	2020	2018	2019	2020	2020	2020
G8110 Sewer Administration			Count	Count	Expended	Adjusted	Requested	Proposed	Adopted
Personnel Services Individual									
G8110	11130 001 610001	Executive Dir Sewer District	1	1	\$101,193	\$112,500	\$112,500	\$114,750	\$0
G8110	11909 001 610002	Business Office Manager	1	1	\$58,350	\$59,517	\$59,517	\$60,707	\$0
G8110	12216 001 610006	Project Manager	1	1	\$16,893	\$20,000	\$1	\$1	\$0
G8110	12218 001 610007	Project Developer	1	1	\$34,615	\$45,000	\$30,000	\$30,000	\$0
G8110	15501 001 610003	Administrative Aide	1	1	\$50,382	\$51,390	\$51,390	\$52,418	\$0
Personnel Services Individual Subtotal			5	5	\$261,434	\$288,407	\$253,408	\$257,876	\$0
Personnel Non-Individual									
G 8110	19950	Longevity Raise			\$5,750	\$5,750	\$3,500	\$3,500	\$0
Subtotal for Personnel Non-Individual					\$5,750	\$5,750	\$3,500	\$3,500	\$0
Equipment									
G 8110	22001	Office Equipment			\$412	\$600	\$600	\$600	\$0
Subtotal for: Equipment					\$412	\$600	\$600	\$600	\$0
Contractual Expenses									
G 8110	44020	Office Supplies			\$2,751	\$2,774	\$3,075	\$3,075	\$0
G 8110	44035	Postage			\$1,462	\$3,440	\$3,500	\$3,500	\$0
G 8110	44040	Books/Transcripts/Subscripts			\$277	\$520	\$1,050	\$1,050	\$0
G 8110	44042	Printing And Advertising			\$833	\$1,750	\$1,750	\$1,750	\$0
G 8110	44045	Engineering Fees			\$18	\$80,554	\$150,000	\$150,000	\$0
G 8110	44046	Fees For Services			\$27,791	\$32,665	\$34,180	\$34,180	\$0
G 8110	44065	Photocopier Lease			\$1,072	\$1,072	\$1,200	\$1,200	\$0
G 8110	44070	Equipment Repair And Rental			\$0	\$900	\$900	\$900	\$0
G 8110	44301	Taxes and Assessments			\$54,573	\$72,084	\$72,084	\$72,084	\$0
Subtotal for: Contractual Expenses					\$88,776	\$195,759	\$267,739	\$267,739	\$0
Fringe Benefits									
G 8110	89010	State Retirement			\$36,810	\$54,420	\$48,828	\$48,828	\$0
G 8110	89030	Social Security			\$21,125	\$22,503	\$19,869	\$19,995	\$0
G 8110	89060	Hospital and Medical Insurance			\$79,919	\$83,486	\$90,564	\$90,564	\$0
Subtotal for: Fringe Benefits					\$137,854	\$160,409	\$159,261	\$159,387	\$0
Total Appropriations					\$510,473	\$650,925	\$684,508	\$689,102	\$0
County Share					\$510,473	\$650,925	\$684,508	\$689,102	\$0

G8120 Sanitary Sewer		2019 Count	2020 Count	2018 Expended	2019 Adjusted	2020 Requested	2020 Proposed	2020 Adopted
Personnel Services Individual								
G8120 17014 001 620001	Collection System Mechanic	1	1	\$47,289	\$48,235	\$48,235	\$48,235	\$0
G8120 17016 001 620002	Collection System Maintenance	1	1	\$0	\$46,643	\$46,643	\$46,643	\$0
<i>Personnel Services Individual Subtotal</i>		2	2	\$47,289	\$94,878	\$94,878	\$94,878	\$0
Personnel Non-Individual								
G 8120 19900	Overtime			\$1,509	\$2,000	\$2,500	\$2,500	\$0
G 8120 19950	Longevity Raise			\$900	\$900	\$1,250	\$1,250	\$0
Subtotal for Personnel Non-Individual				\$2,409	\$2,900	\$3,750	\$3,750	\$0
Contractual Expenses								
G 8120 44022	Maintenance Supplies			\$1,082	\$1,100	\$2,500	\$2,500	\$0
Subtotal for: Contractual Expenses				\$1,082	\$1,100	\$2,500	\$2,500	\$0
Fringe Benefits								
G 8120 89010	State Retirement			\$7,589	\$11,584	\$18,899	\$18,899	\$0
G 8120 89030	Social Security			\$3,688	\$7,480	\$7,690	\$7,545	\$0
G 8120 89060	Hospital and Medical Insurance			\$19,725	\$31,415	\$31,053	\$31,053	\$0
Subtotal for: Fringe Benefits				\$31,003	\$50,479	\$57,642	\$57,497	\$0
Total Appropriations				\$82,573	\$149,357	\$158,770	\$158,625	\$0
County Share				\$82,573	\$149,357	\$158,770	\$158,625	\$0

			2019	2020	2018	2019	2020	2020	2020
G8130 Sewage Treatment			Count	Count	Expended	Adjusted	Requested	Proposed	Adopted
Personnel Services Individual									
G8130	11331 001 630001	Superintendent of Operations	1	1	\$83,616	\$88,000	\$88,000	\$89,760	\$0
G8130	12635 001 630003	Chief Process Operator	1	1	\$75,745	\$80,000	\$80,000	\$81,600	\$0
G8130	12635 002 630004	Chief Process Operator	1	1	\$75,743	\$77,258	\$77,258	\$78,803	\$0
G8130	13121 001 630005	Senior Laboratory Technicia	1	1	\$47,207	\$48,151	\$48,151	\$48,151	\$0
G8130	13122 001 630006	Laboratory Technician	1	1	\$42,877	\$43,735	\$43,735	\$43,735	\$0
G8130	13122 002 630007	Laboratory Technician	1	1	\$42,877	\$43,735	\$43,735	\$43,735	\$0
G8130	13612 001 630008	Permit Compliance Technicia	1	1	\$32,311	\$50,980	\$50,980	\$52,000	\$0
G8130	13613 001 630082	Permit Compliance Manager	1	1	\$73,237	\$74,702	\$74,702	\$76,196	\$0
G8130	13630 001 630009	Chief of Instrumentation	1	1	\$0	\$74,404	\$1	\$1	\$0
G8130	13631 001 630010	Senior Instrument Technicia	1	1	\$61,191	\$63,794	\$63,794	\$63,794	\$0
G8130	16525 001 630086	Maintenance Control Mechanic	1	1	\$46,389	\$47,317	\$47,317	\$47,317	\$0
G8130	17004 001 630012	Process Operator III Rotate	1	1	\$55,131	\$56,234	\$56,234	\$56,234	\$0
G8130	17004 002 630013	Process Operator III Rotate	1	1	\$55,131	\$56,234	\$56,234	\$56,234	\$0
G8130	17004 003 630014	Process Operator III Rotate	1	1	\$54,654	\$56,234	\$56,234	\$56,234	\$0
G8130	17004 004 630015	Process Operator III Rotate	1	1	\$53,259	\$56,234	\$56,234	\$56,234	\$0
G8130	17004 005 630016	Process Operator III Rotate	1	1	\$55,131	\$56,234	\$56,234	\$56,234	\$0
G8130	17004 006 630017	Process Operator III Rotate	1	1	\$55,131	\$56,234	\$56,234	\$56,234	\$0
G8130	17004 007 630018	Process Operator III Rotate	1	1	\$55,131	\$56,234	\$56,234	\$56,234	\$0
G8130	17004 008 630019	Process Operator III Rotate	1	1	\$55,131	\$56,234	\$56,234	\$56,234	\$0
G8130	17006 001 630020	Process Operator II	1	1	\$46,185	\$47,109	\$47,109	\$47,109	\$0
G8130	17006 002 630021	Process Operator II	1	1	\$25,980	\$47,110	\$47,109	\$47,109	\$0
G8130	17006 003 630022	Process Operator II	1	1	\$43,873	\$47,110	\$47,110	\$47,110	\$0
G8130	17006 004 630023	Process Operator II	1	1	\$3,347	\$47,110	\$47,110	\$47,110	\$0
G8130	17006 005 630024	Process Operator II	1	1	\$45,005	\$47,110	\$47,110	\$47,110	\$0
G8130	17006 006 630025	Process Operator II	1	1	\$45,005	\$47,109	\$47,109	\$47,109	\$0
G8130	17006 007 630026	Process Operator II	1	1	\$31,119	\$47,109	\$47,109	\$47,109	\$0
G8130	17006 008 630027	Process Operator II	1	1	\$43,873	\$47,109	\$47,109	\$47,109	\$0
G8130	17006 009 630028	Process Operator II	1	1	\$0	\$47,109	\$47,109	\$47,109	\$0
G8130	17006 010 630029	Process Operator II	1	1	\$46,185	\$47,109	\$47,109	\$47,109	\$0
G8130	17006 011 630030	Process Operator II	1	1	\$0	\$47,109	\$47,109	\$47,109	\$0
G8130	17006 012 630031	Process Operator II	1	1	\$46,185	\$47,109	\$47,109	\$47,109	\$0
G8130	17006 013 630032	Process Operator II	1	1	\$48,298	\$52,075	\$52,075	\$52,075	\$0
G8130	17006 014 630033	Process Operator II	1	1	\$50,858	\$52,075	\$52,075	\$52,075	\$0
G8130	17006 015 630034	Process Operator II	1	1	\$50,674	\$52,075	\$52,075	\$52,075	\$0
G8130	17006 016 630035	Process Operator II	1	1	\$49,360	\$52,075	\$52,075	\$52,075	\$0
G8130	17006 017 630036	Process Operator II	1	1	\$51,054	\$52,075	\$52,075	\$52,075	\$0
G8130	17006 018 630037	Process Operator II	1	1	\$51,054	\$52,075	\$52,075	\$52,075	\$0
G8130	17006 019 630038	Process Operator II	1	1	\$51,054	\$52,075	\$52,075	\$52,075	\$0
G8130	17006 020 630039	Process Operator II	1	1	\$51,054	\$52,075	\$52,075	\$52,075	\$0
G8130	17008 002 630041	Process Operator I	1	1	\$39,364	\$41,628	\$41,628	\$41,628	\$0
G8130	17008 003 630042	Process Operator I	0	0	\$36,782	\$0	\$0	\$0	\$0
G8130	17008 005 630044	Process Operator I	1	1	\$38,863	\$41,628	\$41,628	\$41,628	\$0
G8130	17008 006 630045	Process Operator I	1	1	\$38,863	\$41,628	\$41,628	\$41,628	\$0
G8130	17008 007 630046	Process Operator I	1	1	\$40,802	\$41,628	\$41,628	\$41,628	\$0
G8130	17008 008 630047	Process Operator I	1	1	\$38,724	\$41,628	\$41,628	\$41,628	\$0
G8130	17009 001 630087	Labor Sub-Foreman	1	1	\$38,418	\$41,628	\$41,628	\$42,461	\$0
G8130	17012 001 630050	Collection Sys Maint Forema	1	1	\$51,572	\$52,603	\$52,603	\$53,655	\$0
G8130	17020 001 630051	Chief Maintenance Mechanic	1	1	\$72,942	\$74,401	\$74,401	\$75,889	\$0
G8130	17021 001 630052	Maintenance Mechanic III	1	1	\$57,507	\$58,657	\$58,657	\$58,657	\$0

			2019	2020	2018	2019	2020	2020	2020
G8130 Sewage Treatment			Count	Count	Expended	Adjusted	Requested	Proposed	Adopted
G8130	17021 002 630053	Maintenance Mechanic III	1	1	\$33,177	\$58,657	\$58,657	\$58,657	\$0
G8130	17024 002 630054	Maintenance Mechanic II	1	1	\$46,861	\$48,545	\$48,545	\$48,545	\$0
G8130	17024 003 630055	Maintenance Mechanic II	1	1	\$46,518	\$48,545	\$48,545	\$48,545	\$0
G8130	17024 004 630056	Maintenance Mechanic II	0	0	\$38,549	\$0	\$0	\$0	\$0
G8130	17024 005 630057	Maintenance Mechanic II	1	1	\$47,593	\$48,545	\$48,545	\$48,545	\$0
G8130	17024 006 630058	Maintenance Mechanic II	1	1	\$47,592	\$48,545	\$48,545	\$48,545	\$0
G8130	17024 008 630060	Maintenance Mechanic II	1	1	\$47,593	\$48,545	\$48,545	\$48,545	\$0
G8130	17024 009 630061	Maintenance Mechanic II	1	1	\$46,712	\$48,545	\$48,545	\$48,545	\$0
G8130	17024 010 630062	Maintenance Mechanic II	0	0	\$31,811	\$0	\$0	\$0	\$0
G8130	17026 001 630063	Maintenance Mechanic I	1	1	\$41,978	\$42,818	\$42,818	\$42,818	\$0
G8130	17026 002 630064	Maintenance Mechanic I	1	1	\$41,978	\$42,818	\$42,818	\$42,818	\$0
G8130	17032 002 630066	Mechanic Specialist	1	1	\$15,962	\$54,121	\$54,121	\$54,121	\$0
G8130	17036 001 630067	Mechanic Specialist (HVAC)	1	1	\$57,104	\$59,765	\$59,765	\$59,765	\$0
G8130	17115 001 630068	Electrician	1	1	\$62,545	\$63,795	\$63,795	\$63,795	\$0
G8130	17115 002 630069	Electrician	1	1	\$62,545	\$63,795	\$1	\$1	\$0
G8130	17513 001 630072	Automotive Mechanic	1	1	\$49,815	\$50,811	\$50,811	\$50,811	\$0
G8130	18147 002 630074	Custodial Worker	1	1	\$33,761	\$34,435	\$34,436	\$34,436	\$0
G8130	18403 001 630076	Laborer	1	1	\$32,801	\$34,435	\$34,436	\$34,436	\$0
G8130	18403 003 630078	Laborer	1	1	\$14,822	\$34,435	\$34,436	\$34,436	\$0
G8130	18403 004 630079	Laborer	1	1	\$33,760	\$34,435	\$34,436	\$34,436	\$0
G8130	18403 005 630080	Laborer	1	1	\$33,664	\$34,435	\$34,436	\$34,436	\$0
G8130	18403 006 630081	Laborer	1	1	\$33,760	\$34,435	\$34,436	\$34,436	\$0
<i>Personnel Services Individual Subtotal</i>			68	68	\$3,154,793	\$3,493,749	\$3,355,557	\$3,366,349	\$0
Personnel Non-Individual									
G 8130	19900	Overtime			\$211,347	\$170,000	\$212,500	\$212,500	\$0
G 8130	19950	Longevity Raise			\$53,100	\$56,100	\$55,850	\$55,850	\$0
G 8130	19951	Health Insurance Buyout			\$6,250	\$7,000	\$5,500	\$5,500	\$0
G 8130	19952	Compensatory Time Payout			\$0	\$0	\$35,000	\$35,000	\$0
Subtotal for Personnel Non-Individual					\$270,697	\$233,100	\$308,850	\$308,850	\$0
Equipment									
G 8130	22050	Computer Equipment			\$2,325	\$2,500	\$5,000	\$5,000	\$0
G 8130	22300	Safety Equipment			\$531	\$3,550	\$5,000	\$5,000	\$0
G 8130	22350	Tools			\$233	\$7,306	\$4,500	\$4,500	\$0
G 8130	22400	Automobiles			\$0	\$90,000	\$135,000	\$135,000	\$0
G 8130	22800	Specialty Equipment			\$21,966	\$31,020	\$14,000	\$14,000	\$0
Subtotal for: Equipment					\$25,055	\$134,376	\$163,500	\$163,500	\$0

G8130 Sewage Treatment			2019	2020	2018	2019	2020	2020	2020
			Count	Count	Expended	Adjusted	Requested	Proposed	Adopted
Contractual Expenses									
G 8130 44022	Maintenance Supplies				\$49,258	\$107,151	\$78,500	\$78,500	\$0
G 8130 44025	Electrical Supplies				\$35,650	\$32,260	\$26,100	\$26,100	\$0
G 8130 44029	Automobile Parts/Supplies				\$7,449	\$13,100	\$14,400	\$14,400	\$0
G 8130 44030	Other Supplies				\$17,050	\$21,927	\$21,385	\$21,385	\$0
G 8130 44036	Telephone				\$13,120	\$14,350	\$14,500	\$14,500	\$0
G 8130 44037	Insurance				\$81,551	\$166,710	\$85,000	\$85,000	\$0
G 8130 44038	Travel,Mileage,Freight				\$1,148	\$1,629	\$1,600	\$1,600	\$0
G 8130 44039	Conferences Training Tuition				\$9,867	\$13,353	\$10,600	\$10,600	\$0
G 8130 44046	Fees For Services				\$94,751	\$44,050	\$135,150	\$135,150	\$0
G 8130 44047	Consultant Fees				\$0	\$1,100	\$1,250	\$1,250	\$0
G 8130 44070	Equipment Repair And Rental				\$138,460	\$846,937	\$372,608	\$372,608	\$0
G 8130 44071	Property Repair And Rental				\$295,606	\$350,350	\$262,400	\$262,400	\$0
G 8130 44101	Electric				\$55,152	\$1,740,000	\$1,560,000	\$1,560,000	\$0
G 8130 44102	Gas And Oil				\$86,795	\$97,762	\$75,200	\$75,200	\$0
G 8130 44103	Fuel				\$0	\$6,912	\$7,000	\$7,000	\$0
G 8130 44104	Natural Gas				\$40	\$472,368	\$402,900	\$402,900	\$0
G 8130 44105	Water				\$61,075	\$86,500	\$108,501	\$108,501	\$0
G 8130 44107	Chemicals Salt Calc Chl San				\$465,944	\$424,025	\$574,510	\$574,510	\$0
G 8130 44108	Testing				\$9,036	\$9,082	\$57,507	\$57,507	\$0
G 8130 44201	Uniforms And Clothing				\$12,557	\$17,190	\$18,500	\$18,500	\$0
Subtotal for: Contractual Expenses					\$1,434,510	\$4,466,756	\$3,827,611	\$3,827,611	\$0
Fringe Benefits									
G 8130 89010	State Retirement				\$450,001	\$611,755	\$704,005	\$704,005	\$0
G 8130 89030	Social Security				\$254,399	\$267,271	\$286,470	\$281,153	\$0
G 8130 89060	Hospital And Medical Insurance				\$1,207,598	\$1,259,147	\$1,258,315	\$1,258,315	\$0
Subtotal for: Fringe Benefits					\$1,911,998	\$2,138,173	\$2,248,790	\$2,243,473	\$0
Total Appropriations					\$6,815,712	\$10,466,154	\$9,904,308	\$9,909,783	\$0
Revenue									
G8130	02122	Sewer Charges Scavenger Waste		(\$1,207,135)	(\$750,000)	(\$800,000)	(\$800,000)	(\$800,000)	\$0
G8130	02123	Sewer Charges BIO Solids		(\$623,620)	(\$580,000)	(\$580,000)	(\$580,000)	(\$580,000)	\$0
G8130	02124	Leachate Agreement		(\$341,695)	(\$100,000)	(\$190,500)	(\$190,500)	(\$190,500)	\$0
G8130	02374	Sewer Service for Other Govt.		(\$10,332,414)	(\$10,349,176)	(\$10,521,716)	(\$10,521,716)	(\$10,521,716)	\$0
G8130	02375	Sewer Charges Airport		(\$5,000)	(\$5,000)	(\$5,000)	(\$5,000)	(\$5,000)	\$0
G8130	02401	Int & Earnings on Investments		(\$51,072)	(\$20,000)	(\$25,000)	(\$25,000)	(\$25,000)	\$0
G8130	02413	Besicorp Lease Agreement		(\$381,800)	(\$400,000)	(\$381,800)	(\$381,800)	(\$381,800)	\$0
G8130	02650	Sale Scrap & Excess Materials		(\$2,308)	(\$5,000)	(\$5,000)	(\$5,000)	(\$5,000)	\$0
G8130	02770	Other Unclassified Revenues		(\$7,915)	(\$8,000)	(\$8,000)	(\$8,000)	(\$8,000)	\$0
G8130	02771	Reimbursement for Gasoline		(\$77,021)	(\$86,000)	(\$75,000)	(\$75,000)	(\$75,000)	\$0
G8130	02882	Transfer from Debt Reserve		\$0	(\$300,000)	(\$1,250,000)	(\$1,250,000)	(\$1,250,000)	\$0
Total Revenue					(\$13,029,981)	(\$12,603,176)	(\$13,842,016)	(\$13,842,016)	\$0
County Share					(\$6,214,269)	(\$2,137,022)	(\$3,937,708)	(\$3,932,233)	\$0

	2018	2019	2020	2020	2020
G9060 Hospital Medical Retirees	Expended	Adjusted	Requested	Proposed	Adopted
Fringe Benefits					
G 9060 89060 Hospital and Medical Insurance	\$662,345	\$591,646	\$615,312	\$615,312	
Subtotal for: Fringe Benefits	\$662,345	\$591,646	\$615,312	\$615,312	\$0
Total Appropriations	\$662,345	\$591,646	\$615,312	\$615,312	\$0
Revenue					
Total Revenue	\$0	\$0	\$0	\$0	\$0
County Share	\$662,345	\$591,646	\$615,312	\$615,312	\$0

G FUND SUMMARY					
Description	2018 Actual	2019 Adjusted	2020 Requested	2020 Proposed	2020 Adopted
APPROPRIATIONS					
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	\$ -
Undistributed					
Employee Benefits					
Hospital and Medical Insurance	\$ 481,957	\$ 558,157	\$ 591,646	\$ 591,646	\$ -
Transfers					
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	\$ -	\$ -	\$ -
Bonds					
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	\$ -	\$ -	\$ -
Total Appropriations	\$ 10,243,964	\$ 13,871,756	\$ 12,603,176	\$ 12,603,176	\$ -
REVENUES					
Revenues					
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	\$ -	\$ -	\$ -	\$ -	\$ -
Total Revenues	\$ 12,357,209	\$ 13,299,829	\$ 12,603,176	\$ 12,603,176	\$ -

2020 ALBANY COUNTY EXECUTIVE BUDGET

DEPARTMENT BUDGETS

NH: NURSING HOME FUND



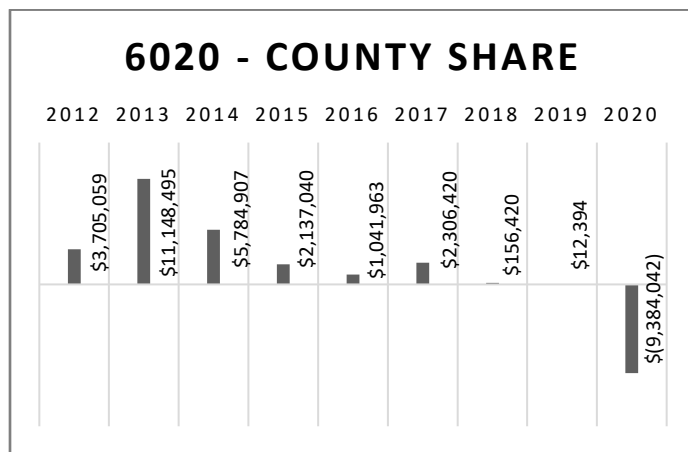
Daniel P. McCoy

County Executive

Shawn A. Thelen

Commissioner of Management & Budget

SHAKER PLACE REHABILITATION AND NURSING CENTER 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

Shaker Place Rehabilitation and Nursing Center, formerly the Albany County Nursing Home, is a licensed, fully staffed, round-the-clock, residential skilled nursing facility serving Albany County and the surrounding areas. We help our residents live with dignity in a comfortable and safe home-like setting. Our programs include skilled nursing and long-term care services, rehabilitation therapies, medical services, and memory care services, whether a resident's stay be short or long-term. We have a reputation as leaders in the marketplace for serving residents who might otherwise not normally be considered for private sector admission, such as those needing mental health services, those with behavioral problems, residents with advanced dementia, and even those with clinically complex conditions. We accept private payment, Medicare and Medicaid. We raise our standard of care by balancing a healthy and generous, yet reasonable discretionary admission policy.

ABOUT OUR DEPARTMENT

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

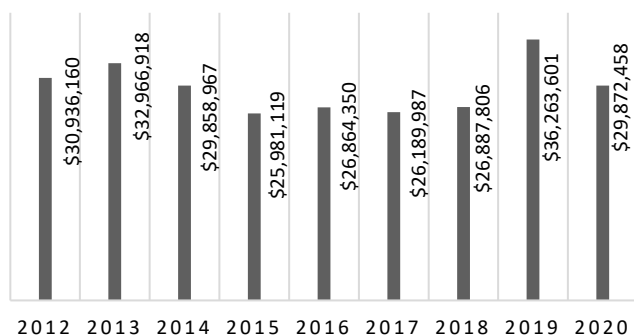
2019 ACCOMPLISHMENTS AND CHALLENGES

- 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. Even though this contract is in place, it has not proven to be fruitful, but we will continue to work with the nursing school in recruiting potential Certified Nursing Assistants.
- Revised our Quality Assurance program to reflect the changes made by CMS Final Rule utilizing Quality Assurance Performance Improvement (QAPI) practices.
- In an effort to improve Quality Outcomes, we have commenced our contractual relationship with National Research Corporation that will survey our residents, families and staff to determine their satisfaction with the services being provided by trending results that will create a planned approach to improve Quality of Care and staff relationship.
- We commenced the renovation and new addition to our nursing home. It is expected that the first phase, which includes the opening of three resident units with approximately 125 licensed beds, will go online late 2019 and the project is expected to be completed in the Summer of 2020. Once the nursing home project is completed, the nursing home will conform to all Federal, State and ADA requirements.

SHAKER PLACE REHABILITATION AND NURSING CENTER - 6020

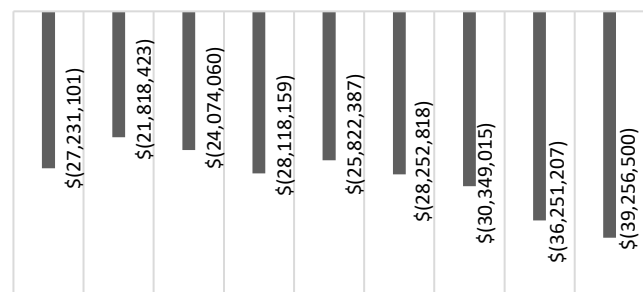
- Implemented the Electronic Medical Record system that will enable the clinical staff to electronically document and maintain medical information. This system has permitted us to interface with outside company's software programs including pharmacy, laboratory and radiology.
- In an effort to alleviate the challenges of billing to third parties, such as Medicare, Medicaid and other managed care organizations, we have outsourced receivables and bad debt recovery.
- 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.
- Implemented clinical driven programs with the Medical Director and the Director of Nursing Service that have minimized the use of psychotropic and antibiotic medications, reduced resident falls and injury, increased attending physician visitation to residents, admitted residents with high acuity medical needs and provided daily monitoring to residents that require acute medical interventions and was able to reach our goal of 4 Stars in Quality Centers for Medicare & Medicaid Services Measures.
- Successfully negotiated the 1199SEIU Registered Nurse and Service and Maintenance Worker Unit Collective Bargaining Agreements through the year 2023.
- Successfully negotiated the NYSUT Collective Bargaining Agreement for our professional staff that will expire in December 2022.
- Maintained, a smoke free nursing home, both internally and externally.
- Created internship programs with local Colleges and Agencies that include Glenmont Job Corps, 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.
- Implemented a new Emergency Preparedness Plan that was approved by the New York State Department of Health.
- Coordinated consulting services with the nursing home's accounting firm, which enables us to monitor receivables and expenses against Budget on a monthly basis.
- Implemented 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.
- Implemented the monitoring systems that govern time abuse and compliance to personnel policies.
- Implement government changes to IDC-10 and e-prescribing.

6020 - APPROPRIATIONS



6020 - REVENUE

2012 2013 2014 2015 2016 2017 2018 2019 2020



SHAKER PLACE REHABILITATION AND NURSING CENTER - 6020

2020 GOALS AND PERFORMANCE TARGETS

- Implement our name and address change to Shaker Place Rehabilitation and Nursing Center, 100 Heritage Lane that includes revision of all contracts, licenses, correspondence and notification to all agencies.
- Work with our media company to implement our name change and logo into all documents and community relationships.
- Revise as necessary, policies and procedures that will incorporate the renovation and new construction of our nursing home to better serve our residents and staff responsibilities.
- Implement an employment campaign for Certified Nursing Assistants utilizing the restructuring of our annualized salary that is now based on experience.
- Implement the new reimbursement system known as PDPM that will commence in October 2019.
- 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 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 Service
- Implement the 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.
- Utilizing the approved Capital Plan and the securing of a Bond, we will purchase new property-care vehicles and a bus for our residents that will provide modern transportation to outside events. All nursing home vehicles will be replaced over a 2 year period.

SUMMARY OF BUDGET CHANGES

The Shaker Place Rehabilitation and Nursing Center will continue its efforts to maintain a balanced budget. We believe that the renovation and new construction project that is scheduled to open this summer will alleviate some of our occupancy challenges. With the implementation of the 1199 SEIU and NYSUT collective bargaining agreements, we will be able to stabilize our budget for staffing. With the impact of these collective bargaining agreements and the completion of our renovation and new construction in 2020, our budget will be balanced. It will be our goal to fill budgeted positions as needed to provide quality of care to our residents. In addition, we will continue to monitor industry norms for salary structure to ensure that we are competitive in the healthcare market place, and at the same time understanding our obligation to budget and the Albany County tax payer.

Shaker Place Rehabilitation and Nursing Center participates in projects with local Girl Scout troops. While earning their badges and gaining valuable life skills, the Scouts have helped enrich the lives of our residents. Over the past year, the Scouts have organized a party for our residents, participating in games with the residents and a picture booth. They have also planned and participated in projects such as researching flowers and plants and planting a garden with residents. They also created a table top garden for indoor plants, which our resident continue to enjoy all year.

				2019	2020	2018	2019	2020	2020	2020	
NH6020 Residential Health Care NH				Count	Count	Expended	Adjusted	Requested	Proposed	Adopted	
Personnel Services Individual											
NH6020	11225	001	641011	Resident Care Director	1	1	\$0	\$75,000	\$75,000	\$76,500	\$0
NH6020	11305	001	641010	Director of Safety Security	1	1	\$25,654	\$56,100	\$56,100	\$57,222	\$0
NH6020	11310	002	640002	Medical Director	1	1	\$152,407	\$156,375	\$159,503	\$159,503	\$0
NH6020	11311	301	640003	Administrator	1	1	\$30,000	\$30,000	\$30,000	\$30,000	\$0
NH6020	11312	001	640004	Assistant Administrator	1	1	\$66,810	\$68,146	\$68,146	\$69,509	\$0
NH6020	11315	002	640008	Executive Director	1	1	\$350,000	\$350,000	\$350,000	\$350,000	\$0
NH6020	11316	001	640009	Supt Of Bldgs Grounds Equip	1	1	\$75,723	\$82,898	\$82,898	\$84,556	\$0
NH6020	11317	001	640839	Executive Deputy Director	0	1	\$0	\$0	\$105,060	\$105,060	\$0
NH6020	11318	001	640011	Director Dietary Services	1	1	\$52,224	\$63,031	\$64,292	\$64,292	\$0
NH6020	11319	001	640010	Director of Nursing Services	1	1	\$82,930	\$84,589	\$84,589	\$86,281	\$0
NH6020	11320	002	640021	Assist.Director Nursing Serv.	1	1	\$79,698	\$78,572	\$78,572	\$80,143	\$0
NH6020	11321	001	640012	Director of Physical Therap	1	1	\$70,697	\$73,087	\$74,549	\$74,549	\$0
NH6020	11322	001	640013	Director of Occupational Th	1	1	\$58,896	\$73,087	\$74,549	\$74,549	\$0
NH6020	11323	001	640038	Director of Social Work Serv.	1	1	\$70,094	\$74,631	\$76,124	\$76,124	\$0
NH6020	11324	001	640039	Director of Fiscal Operations	1	1	\$85,278	\$86,984	\$86,984	\$88,724	\$0
NH6020	11326	001	640093	Director of Leisure Time Activ	1	1	\$47,467	\$49,409	\$50,397	\$50,397	\$0
NH6020	11327	001	640910	Director of Speech Therapy	1	1	\$70,697	\$73,087	\$74,549	\$74,549	\$0
NH6020	11329	001	640912	Admission Director	1	1	\$63,963	\$66,222	\$67,546	\$67,546	\$0
NH6020	11330	001	640534	Director Employment Training	1	1	\$52,677	\$73,950	\$73,950	\$75,429	\$0
NH6020	11335	001	641007	Director of Patient Relations	1	1	\$57,222	\$62,265	\$62,265	\$63,510	\$0
NH6020	11840	001	640100	Admissions Officer	1	1	\$52,004	\$54,033	\$55,114	\$55,114	\$0
NH6020	11919	001	640022	Asst.Dir.Leisure Time Activity	1	1	\$42,445	\$44,288	\$45,174	\$45,174	\$0
NH6020	11928	001	640969	Assist.Director Environ. Srv.	0	1	\$0	\$0	\$43,740	\$43,740	\$0
NH6020	12122	001	640023	Head Nurse	1	1	\$0	\$1	\$62,409	\$62,409	\$0
NH6020	12122	005	640027	Head Nurse	1	1	\$0	\$61,186	\$62,409	\$62,409	\$0
NH6020	12122	009	640031	Head Nurse	1	1	\$0	\$61,186	\$62,409	\$62,409	\$0
NH6020	12122	010	640032	Head Nurse	1	1	\$0	\$61,186	\$62,409	\$62,409	\$0
NH6020	12122	014	640036	Head Nurse	1	1	\$67,610	\$68,830	\$70,206	\$70,206	\$0
NH6020	12122	015	640037	Head Nurse	1	1	\$0	\$61,184	\$62,409	\$62,409	\$0
NH6020	12124	001	640909	Wound Care Nurse	1	1	\$0	\$59,985	\$61,186	\$61,186	\$0
NH6020	12125	002	640041	Supervising Nurse	1	1	\$71,329	\$73,543	\$75,014	\$75,014	\$0
NH6020	12125	003	640042	Supervising Nurse	1	1	\$71,730	\$73,543	\$75,014	\$75,014	\$0
NH6020	12125	004	640043	Supervising Nurse	1	1	\$71,145	\$73,543	\$75,014	\$75,014	\$0
NH6020	12125	005	640044	Supervising Nurse	1	1	\$71,164	\$73,543	\$75,014	\$75,014	\$0
NH6020	12125	006	640045	Supervising Nurse	1	1	\$63,217	\$73,543	\$75,014	\$75,014	\$0
NH6020	12125	008	640046	Supervising Nurse	1	1	\$31,699	\$73,535	\$75,014	\$75,014	\$0
NH6020	12125	009	640047	Supervising Nurse	1	1	\$58,965	\$73,543	\$75,014	\$75,014	\$0
NH6020	12125	010	640048	Supervising Nurse	1	1	\$71,145	\$73,543	\$75,014	\$75,014	\$0
NH6020	12125	301	640049	Supervising Nurse	1	1	\$0	\$73,535	\$75,014	\$75,014	\$0
NH6020	12125	302	640050	Supervising Nurse	1	1	\$71,145	\$73,543	\$75,014	\$75,014	\$0
NH6020	12125	303	640186	Supervising Nurse	1	1	\$71,145	\$73,543	\$75,014	\$75,014	\$0
NH6020	12125	304	640187	Supervising Nurse	1	1	\$67,901	\$73,543	\$75,014	\$75,014	\$0
NH6020	12126	001	640051	Supervising Nurse PT	1	1	\$3,958	\$1	\$27,636	\$27,636	\$0
NH6020	12126	002	640052	Supervising Nurse PT	1	1	\$11,882	\$1	\$27,636	\$27,636	\$0
NH6020	12126	003	640053	Supervising Nurse PT	1	1	\$20,126	\$27,094	\$27,636	\$27,636	\$0
NH6020	12126	004	640054	Supervising Nurse PT	1	1	\$5,131	\$1	\$27,636	\$27,636	\$0
NH6020	12126	005	640055	Supervising Nurse PT	1	1	\$0	\$29,739	\$27,636	\$27,636	\$0
NH6020	12128	002	640057	Registered Nurse	1	1	\$5,717	\$52,479	\$53,529	\$53,529	\$0
NH6020	12128	003	640058	Registered Nurse	1	1	\$42,510	\$52,479	\$53,529	\$53,529	\$0

NH6020 Residential Health Care NH			2019	2020	2018	2019	2020	2020	2020
			Count	Count	Expended	Adjusted	Requested	Proposed	Adopted
NH6020 12128 015 640070	Registered Nurse		1	1	\$30,516	\$52,479	\$53,529	\$53,529	\$0
NH6020 12128 016 640071	Registered Nurse		1	1	\$56,750	\$57,862	\$59,019	\$59,019	\$0
NH6020 12128 017 640072	Registered Nurse		1	1	\$8,509	\$52,479	\$53,529	\$53,529	\$0
NH6020 12128 021 640076	Registered Nurse		1	1	\$50,072	\$52,479	\$53,529	\$53,529	\$0
NH6020 12128 027 640082	Registered Nurse		1	1	\$3,732	\$52,479	\$53,529	\$53,529	\$0
NH6020 12128 302 640084	Registered Nurse		1	1	\$52,107	\$53,149	\$54,212	\$54,212	\$0
NH6020 12128 303 640085	Registered Nurse		1	1	\$54,066	\$55,315	\$56,421	\$56,421	\$0
NH6020 12128 304 640086	Registered Nurse		1	1	\$15,779	\$55,315	\$53,529	\$53,529	\$0
NH6020 12128 309 640091	Registered Nurse		1	1	\$26,218	\$55,126	\$53,529	\$53,529	\$0
NH6020 12129 007 640092	Registered Nurse Part Time		1	1	\$3,760	\$1	\$21,411	\$21,411	\$0
NH6020 12129 001 640094	Registered Nurse Part Time		1	1	\$34,754	\$36,448	\$37,177	\$37,177	\$0
NH6020 12129 002 640095	Registered Nurse Part Time		1	1	\$0	\$1	\$21,411	\$21,411	\$0
NH6020 12129 003 640096	Registered Nurse Part Time		1	1	\$14,926	\$1	\$21,411	\$21,411	\$0
NH6020 12129 004 640097	Registered Nurse Part Time		1	1	\$3,477	\$1	\$21,411	\$21,411	\$0
NH6020 12129 005 640098	Registered Nurse Part Time		1	1	\$0	\$20,992	\$21,411	\$21,411	\$0
NH6020 12129 006 640099	Registered Nurse Part Time		1	1	\$0	\$20,992	\$21,411	\$21,411	\$0
NH6020 12150 001 640107	Occupational Therapist		1	1	\$62,526	\$64,758	\$66,053	\$66,053	\$0
NH6020 12153 001 640109	Respiratory Therapist		1	1	\$40,537	\$62,150	\$63,393	\$63,393	\$0
NH6020 12155 001 640110	Physical Therapist		1	1	\$63,018	\$65,260	\$66,565	\$66,565	\$0
NH6020 12162 001 640189	Optometrist PT		1	1	\$23,553	\$24,495	\$24,495	\$24,985	\$0
NH6020 12165 001 640191	Resident Care Coordinator		1	0	\$23,132	\$1	\$0	\$0	\$0
NH6020 12165 002 640192	Resident Care Coordinator		1	1	\$66,824	\$69,402	\$70,790	\$70,790	\$0
NH6020 12166 001 640214	Quality Improvement Coord.		1	1	\$57,787	\$66,190	\$67,514	\$67,514	\$0
NH6020 12180 001 640114	Dietitian RD		1	1	\$56,367	\$59,047	\$60,228	\$60,228	\$0
NH6020 12181 001 641008	Dietitian PT		1	1	\$44,865	\$46,756	\$47,691	\$47,691	\$0
NH6020 12199 001 640103	Scheduling Coordinator		1	1	\$24,448	\$34,911	\$35,609	\$35,609	\$0
NH6020 12202 302 640216	Social Worker		1	1	\$41,691	\$48,032	\$48,993	\$48,993	\$0
NH6020 12539 001 640455	Manager Fiscal Operations		1	1	\$53,785	\$55,849	\$56,966	\$56,966	\$0
NH6020 12540 001 640967	Fiscal Officer II		1	1	\$30,499	\$10,000	\$81,436	\$83,065	\$0
NH6020 12573 001 640531	Personnel Payroll Manager		1	1	\$44,906	\$46,798	\$47,734	\$47,734	\$0
NH6020 12717 001 640533	Applications Analyst		1	1	\$52,303	\$54,338	\$55,425	\$55,425	\$0
NH6020 12744 001 640106	Network and System Technician		1	1	\$57,424	\$59,557	\$60,748	\$60,748	\$0
NH6020 13132 327 640130	Licensed Practical Nurse		1	1	\$16,567	\$35,658	\$36,371	\$36,371	\$0
NH6020 13132 002 640132	Licensed Practical Nurse		1	1	\$41,317	\$42,435	\$43,284	\$43,284	\$0
NH6020 13132 003 640133	Licensed Practical Nurse		1	1	\$39,578	\$40,414	\$41,223	\$41,223	\$0
NH6020 13132 008 640137	Licensed Practical Nurse		1	1	\$40,412	\$41,425	\$42,254	\$42,254	\$0
NH6020 13132 009 640138	Licensed Practical Nurse		1	1	\$29,187	\$38,394	\$39,162	\$39,162	\$0
NH6020 13132 012 640141	Licensed Practical Nurse		1	1	\$0	\$35,658	\$36,371	\$36,371	\$0
NH6020 13132 015 640144	Licensed Practical Nurse		1	1	\$40,860	\$42,435	\$43,284	\$43,284	\$0
NH6020 13132 019 640147	Licensed Practical Nurse		1	1	\$35,074	\$35,658	\$36,371	\$36,371	\$0
NH6020 13132 021 640149	Licensed Practical Nurse		1	1	\$37,346	\$38,394	\$39,162	\$39,162	\$0
NH6020 13132 022 640150	Licensed Practical Nurse		1	1	\$33,528	\$35,658	\$36,371	\$36,371	\$0
NH6020 13132 024 640152	Licensed Practical Nurse		1	1	\$45,332	\$46,824	\$47,761	\$47,761	\$0
NH6020 13132 025 640153	Licensed Practical Nurse		1	1	\$40,144	\$41,425	\$42,254	\$42,254	\$0
NH6020 13132 027 640155	Licensed Practical Nurse		1	1	\$35,443	\$36,372	\$37,100	\$37,100	\$0
NH6020 13132 029 640157	Licensed Practical Nurse		1	1	\$38,792	\$43,299	\$44,165	\$44,165	\$0
NH6020 13132 030 640158	Licensed Practical Nurse		1	1	\$24,418	\$35,658	\$36,371	\$36,371	\$0
NH6020 13132 038 640165	Licensed Practical Nurse		1	1	\$38,793	\$35,658	\$36,371	\$36,371	\$0
NH6020 13132 041 640168	Licensed Practical Nurse		1	1	\$34,572	\$35,658	\$36,371	\$36,371	\$0
NH6020 13132 042 640169	Licensed Practical Nurse		1	1	\$0	\$1	\$36,371	\$36,371	\$0
NH6020 13132 053 640174	Licensed Practical Nurse		1	1	\$27,455	\$38,394	\$39,162	\$39,162	\$0

NH6020 Residential Health Care NH					2019	2020	2018	2019	2020	2020	2020
					Count	Count	Expended	Adjusted	Requested	Proposed	Adopted
NH6020	13132	301	640175	Licensed Practical Nurse	1	1	\$24,587	\$35,658	\$36,371	\$36,371	\$0
NH6020	13132	305	640177	Licensed Practical Nurse	1	1	\$34,089	\$40,800	\$41,616	\$41,616	\$0
NH6020	13132	311	640180	Licensed Practical Nurse	1	1	\$42,449	\$43,447	\$44,316	\$44,316	\$0
NH6020	13132	315	640182	Licensed Practical Nurse	1	1	\$35,600	\$36,372	\$37,100	\$37,100	\$0
NH6020	13132	328	640185	Licensed Practical Nurse	1	1	\$40,826	\$42,435	\$43,284	\$43,284	\$0
NH6020	13132	330	640778	Licensed Practical Nurse	1	1	\$34,974	\$35,658	\$36,371	\$36,371	\$0
NH6020	13132	331	640779	Licensed Practical Nurse	1	1	\$0	\$35,658	\$36,371	\$36,371	\$0
NH6020	13134	004	640125	Licensed Practical Nurse PT	1	1	\$0	\$14,264	\$14,549	\$14,549	\$0
NH6020	13134	005	640127	Licensed Practical Nurse PT	1	1	\$8,754	\$14,264	\$14,549	\$14,549	\$0
NH6020	13134	007	640167	Licensed Practical Nurse PT	1	1	\$3,126	\$14,264	\$14,549	\$14,549	\$0
NH6020	13134	009	640178	Licensed Practical Nurse PT	1	1	\$0	\$14,264	\$14,549	\$14,549	\$0
NH6020	13134	006	640179	Licensed Practical Nurse PT	1	1	\$2,632	\$14,264	\$14,549	\$14,549	\$0
NH6020	13134	003	640181	Licensed Practical Nurse PT	1	1	\$0	\$14,264	\$14,549	\$14,549	\$0
NH6020	13134	010	640183	Licensed Practical Nurse PT	1	1	\$14,483	\$14,264	\$14,549	\$14,549	\$0
NH6020	13134	011	640184	Licensed Practical Nurse PT	1	1	\$25,403	\$14,264	\$14,549	\$14,549	\$0
NH6020	13134	008	640777	Licensed Practical Nurse PT	1	1	\$2,415	\$14,264	\$14,549	\$14,549	\$0
NH6020	13134	001	640780	Licensed Practical Nurse PT	1	1	\$3,789	\$14,264	\$14,549	\$14,549	\$0
NH6020	13134	002	640781	Licensed Practical Nurse PT	1	1	\$1,580	\$14,264	\$14,549	\$14,549	\$0
NH6020	14413	001	640199	Senior Security Guard	1	1	\$38,319	\$40,105	\$40,907	\$40,907	\$0
NH6020	14415	308	640200	Security Guard	1	1	\$0	\$1	\$1	\$1	\$0
NH6020	14415	301	640203	Security Guard	1	1	\$28,945	\$30,414	\$31,023	\$31,023	\$0
NH6020	14415	304	640205	Security Guard	1	1	\$27,662	\$29,981	\$30,581	\$30,581	\$0
NH6020	14415	307	640208	Security Guard	1	1	\$28,822	\$30,415	\$31,023	\$31,023	\$0
NH6020	14416	002	640209	Security Guard PT	1	1	\$0	\$18,200	\$18,564	\$18,564	\$0
NH6020	14416	004	640210	Security Guard PT	1	1	\$0	\$18,200	\$18,564	\$18,564	\$0
NH6020	15112	097	640220	Nursing Assistant	1	1	\$0	\$27,315	\$27,315	\$27,315	\$0
NH6020	15112	100	640223	Nursing Assistant	1	1	\$35,120	\$35,828	\$35,828	\$35,828	\$0
NH6020	15112	103	640226	Nursing Assistant	1	1	\$29,623	\$31,000	\$31,000	\$31,000	\$0
NH6020	15112	105	640228	Nursing Assistant	1	1	\$0	\$1	\$27,315	\$27,315	\$0
NH6020	15112	108	640230	Nursing Assistant	1	1	\$0	\$27,315	\$27,315	\$27,315	\$0
NH6020	15112	111	640232	Nursing Assistant	1	1	\$7,141	\$33,000	\$33,000	\$33,000	\$0
NH6020	15112	112	640233	Nursing Assistant	1	1	\$31,930	\$33,000	\$33,000	\$33,000	\$0
NH6020	15112	113	640234	Nursing Assistant	1	1	\$13,083	\$27,315	\$27,315	\$27,315	\$0
NH6020	15112	115	640236	Nursing Assistant	1	1	\$15,857	\$27,315	\$27,315	\$27,315	\$0
NH6020	15112	116	640237	Nursing Assistant	1	1	\$0	\$27,315	\$27,315	\$27,315	\$0
NH6020	15112	118	640239	Nursing Assistant	1	1	\$29,312	\$33,000	\$33,000	\$33,000	\$0
NH6020	15112	132	640243	Nursing Assistant	1	1	\$19,954	\$27,315	\$27,315	\$29,315	\$0
NH6020	15112	133	640244	Nursing Assistant	1	1	\$23,058	\$27,315	\$27,315	\$27,315	\$0
NH6020	15112	134	640245	Nursing Assistant	1	1	\$24,931	\$27,315	\$27,315	\$27,315	\$0
NH6020	15112	003	640251	Nursing Assistant	1	1	\$19,540	\$30,000	\$30,000	\$30,000	\$0
NH6020	15112	004	640252	Nursing Assistant	1	1	\$3,651	\$27,315	\$27,315	\$27,315	\$0
NH6020	15112	005	640253	Nursing Assistant	1	1	\$24,272	\$27,315	\$27,315	\$27,315	\$0
NH6020	15112	010	640258	Nursing Assistant	1	1	\$0	\$1	\$31,000	\$31,000	\$0
NH6020	15112	013	640261	Nursing Assistant	1	1	\$30,968	\$33,000	\$33,000	\$33,000	\$0
NH6020	15112	015	640263	Nursing Assistant	1	1	\$0	\$27,315	\$27,315	\$27,315	\$0
NH6020	15112	018	640265	Nursing Assistant	1	1	\$18,597	\$27,315	\$27,315	\$27,315	\$0
NH6020	15112	019	640266	Nursing Assistant	1	1	\$20,190	\$27,315	\$27,315	\$27,315	\$0
NH6020	15112	020	640267	Nursing Assistant	1	1	\$27,006	\$36,000	\$36,720	\$36,720	\$0
NH6020	15112	024	640271	Nursing Assistant	1	1	\$24,128	\$27,315	\$27,315	\$27,315	\$0
NH6020	15112	026	640273	Nursing Assistant	1	1	\$30,136	\$31,000	\$31,000	\$31,000	\$0
NH6020	15112	027	640274	Nursing Assistant	1	1	\$0	\$27,315	\$27,315	\$27,315	\$0

				2019	2020	2018	2019	2020	2020	2020
NH6020 Residential Health Care NH				Count	Count	Expended	Adjusted	Requested	Proposed	Adopted
NH6020 15112 034 640278	Nursing Assistant	1	1	\$20,488	\$27,315	\$27,315	\$27,315	\$27,315	\$27,315	\$0
NH6020 15112 039 640281	Nursing Assistant	1	1	\$11,924	\$1	\$27,315	\$27,315	\$27,315	\$27,315	\$0
NH6020 15112 044 640286	Nursing Assistant	1	1	\$3,864	\$27,315	\$27,315	\$27,315	\$27,315	\$27,315	\$0
NH6020 15112 045 640287	Nursing Assistant	1	1	\$11,727	\$1	\$27,315	\$27,315	\$27,315	\$27,315	\$0
NH6020 15112 046 640288	Nursing Assistant	1	1	\$0	\$1	\$27,315	\$27,315	\$27,315	\$27,315	\$0
NH6020 15112 047 640289	Nursing Assistant	1	1	\$0	\$1	\$27,315	\$27,315	\$27,315	\$27,315	\$0
NH6020 15112 049 640291	Nursing Assistant	1	1	\$13,233	\$1	\$27,315	\$27,315	\$27,315	\$27,315	\$0
NH6020 15112 052 640294	Nursing Assistant	1	1	\$9,446	\$1	\$27,315	\$27,315	\$27,315	\$27,315	\$0
NH6020 15112 054 640296	Nursing Assistant	1	1	\$30,388	\$33,000	\$33,000	\$33,000	\$33,000	\$33,000	\$0
NH6020 15112 055 640297	Nursing Assistant	1	1	\$2,244	\$27,315	\$27,315	\$27,315	\$27,315	\$27,315	\$0
NH6020 15112 056 640298	Nursing Assistant	1	1	\$20,828	\$27,315	\$27,315	\$27,315	\$27,315	\$27,315	\$0
NH6020 15112 058 640300	Nursing Assistant	1	1	\$31,595	\$33,000	\$33,000	\$33,000	\$33,000	\$33,000	\$0
NH6020 15112 059 640301	Nursing Assistant	1	1	\$4,175	\$1	\$27,315	\$27,315	\$27,315	\$27,315	\$0
NH6020 15112 070 640310	Nursing Assistant	1	1	\$31,540	\$33,000	\$33,000	\$33,000	\$33,000	\$33,000	\$0
NH6020 15112 074 640314	Nursing Assistant	1	1	\$11,029	\$1	\$27,315	\$27,315	\$27,315	\$27,315	\$0
NH6020 15112 076 640315	Nursing Assistant	1	1	\$31,071	\$33,000	\$33,000	\$33,000	\$33,000	\$33,000	\$0
NH6020 15112 077 640316	Nursing Assistant	1	1	\$2,151	\$27,315	\$27,315	\$27,315	\$27,315	\$27,315	\$0
NH6020 15112 079 640317	Nursing Assistant	1	1	\$1,790	\$1	\$27,315	\$27,315	\$27,315	\$27,315	\$0
NH6020 15112 080 640318	Nursing Assistant	1	1	\$30,196	\$33,000	\$33,000	\$33,000	\$33,000	\$33,000	\$0
NH6020 15112 081 640319	Nursing Assistant	1	1	\$23,353	\$27,315	\$27,315	\$27,315	\$27,315	\$27,315	\$0
NH6020 15112 083 640321	Nursing Assistant	1	1	\$13,750	\$27,315	\$27,315	\$27,315	\$27,315	\$27,315	\$0
NH6020 15112 086 640324	Nursing Assistant	1	1	\$19,339	\$27,315	\$27,315	\$27,315	\$27,315	\$27,315	\$0
NH6020 15112 087 640325	Nursing Assistant	1	1	\$19,309	\$27,315	\$27,315	\$27,315	\$27,315	\$27,315	\$0
NH6020 15112 095 640333	Nursing Assistant	1	1	\$0	\$1	\$27,315	\$27,315	\$27,315	\$27,315	\$0
NH6020 15112 139 640336	Nursing Assistant	1	1	\$24,329	\$27,315	\$27,315	\$27,315	\$27,315	\$27,315	\$0
NH6020 15112 141 640338	Nursing Assistant	1	1	\$30,192	\$33,000	\$33,000	\$33,000	\$33,000	\$33,000	\$0
NH6020 15112 143 640339	Nursing Assistant	1	1	\$0	\$1	\$27,315	\$27,315	\$27,315	\$27,315	\$0
NH6020 15112 146 640342	Nursing Assistant	1	1	\$28,246	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000	\$0
NH6020 15112 147 640343	Nursing Assistant	1	1	\$26,150	\$29,315	\$29,315	\$29,315	\$29,315	\$29,315	\$0
NH6020 15112 151 640346	Nursing Assistant	1	1	\$15,491	\$27,315	\$27,315	\$27,315	\$27,315	\$27,315	\$0
NH6020 15112 155 640350	Nursing Assistant	1	1	\$30,546	\$33,000	\$33,000	\$33,000	\$33,000	\$33,000	\$0
NH6020 15112 159 640354	Nursing Assistant	1	1	\$11,925	\$1	\$27,315	\$27,315	\$27,315	\$27,315	\$0
NH6020 15112 181 640369	Nursing Assistant	1	1	\$908	\$1	\$27,315	\$27,315	\$27,315	\$27,315	\$0
NH6020 15112 182 640370	Nursing Assistant	1	1	\$10,675	\$27,315	\$27,315	\$27,315	\$27,315	\$27,315	\$0
NH6020 15112 301 640373	Nursing Assistant	1	1	\$18,323	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000	\$0
NH6020 15112 306 640378	Nursing Assistant	1	1	\$29,338	\$33,000	\$33,000	\$33,000	\$33,000	\$33,000	\$0
NH6020 15112 307 640379	Nursing Assistant	1	1	\$9,983	\$27,315	\$27,315	\$27,315	\$27,315	\$27,315	\$0
NH6020 15112 310 640380	Nursing Assistant	1	1	\$30,280	\$33,000	\$33,000	\$33,000	\$33,000	\$33,000	\$0
NH6020 15112 311 640381	Nursing Assistant	1	1	\$31,895	\$33,000	\$33,000	\$33,000	\$33,000	\$33,000	\$0
NH6020 15112 313 640383	Nursing Assistant	1	1	\$24,288	\$27,315	\$27,315	\$27,315	\$27,315	\$27,315	\$0
NH6020 15112 321 640389	Nursing Assistant	1	1	\$30,667	\$33,000	\$33,000	\$33,000	\$33,000	\$33,000	\$0
NH6020 15112 324 640392	Nursing Assistant	1	1	\$15,816	\$27,315	\$27,315	\$27,315	\$27,315	\$27,315	\$0
NH6020 15112 325 640393	Nursing Assistant	1	1	\$26,093	\$27,315	\$27,315	\$27,315	\$27,315	\$27,315	\$0
NH6020 15112 329 640397	Nursing Assistant	1	1	\$29,607	\$31,000	\$31,000	\$31,000	\$31,000	\$31,000	\$0
NH6020 15112 333 640401	Nursing Assistant	1	1	\$7,332	\$31,618	\$27,315	\$27,315	\$27,315	\$27,315	\$0
NH6020 15112 336 640404	Nursing Assistant	1	1	\$24,394	\$31,000	\$31,000	\$31,000	\$31,000	\$31,000	\$0
NH6020 15112 340 640407	Nursing Assistant	1	1	\$28,114	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000	\$0
NH6020 15112 343 640409	Nursing Assistant	1	1	\$20,481	\$27,315	\$27,315	\$27,315	\$27,315	\$27,315	\$0
NH6020 15112 350 640416	Nursing Assistant	1	1	\$6,359	\$27,315	\$27,315	\$27,315	\$27,315	\$27,315	\$0
NH6020 15112 352 640418	Nursing Assistant	1	1	\$22,905	\$33,000	\$33,000	\$33,000	\$33,000	\$33,000	\$0
NH6020 15112 354 640420	Nursing Assistant	1	1	\$29,406	\$33,000	\$33,000	\$33,000	\$33,000	\$33,000	\$0

					2019	2020	2018	2019	2020	2020	2020
NH6020 Residential Health Care NH					Count	Count	Expended	Adjusted	Requested	Proposed	Adopted
NH6020	15112	356	640422	Nursing Assistant	1	1	\$29,874	\$33,000	\$33,000	\$33,000	\$0
NH6020	15112	359	640784	Nursing Assistant	1	1	\$27,726	\$30,000	\$30,000	\$30,000	\$0
NH6020	15112	365	640790	Nursing Assistant	1	1	\$15,134	\$27,315	\$27,315	\$27,315	\$0
NH6020	15112	367	640792	Nursing Assistant	1	1	\$28,935	\$30,000	\$30,000	\$30,000	\$0
NH6020	15112	372	640797	Nursing Assistant	1	1	\$30,413	\$33,000	\$33,000	\$33,000	\$0
NH6020	15112	382	640810	Nursing Assistant	1	1	\$14,379	\$27,315	\$27,315	\$27,315	\$0
NH6020	15112	386	640814	Nursing Assistant	1	1	\$0	\$1	\$27,315	\$27,315	\$0
NH6020	15112	388	640816	Nursing Assistant	1	1	\$0	\$27,315	\$27,315	\$27,315	\$0
NH6020	15112	389	640817	Nursing Assistant	1	1	\$29,395	\$27,315	\$27,315	\$27,315	\$0
NH6020	15114	001	640424	Nursing Assistant PT	1	1	\$6,307	\$10,920	\$10,920	\$10,920	\$0
NH6020	15114	002	640425	Nursing Assistant PT	1	1	\$1,927	\$10,920	\$10,920	\$10,920	\$0
NH6020	15114	003	640426	Nursing Assistant PT	1	1	\$0	\$2,181	\$10,920	\$10,920	\$0
NH6020	15114	015	640438	Nursing Assistant PT	1	1	\$0	\$1	\$10,920	\$10,920	\$0
NH6020	15114	025	640448	Nursing Assistant PT	1	1	\$0	\$10,920	\$10,920	\$10,920	\$0
NH6020	15114	026	640449	Nursing Assistant PT	1	1	\$0	\$10,920	\$10,920	\$10,920	\$0
NH6020	15114	027	640450	Nursing Assistant PT	1	1	\$0	\$10,920	\$10,920	\$10,920	\$0
NH6020	15114	028	640451	Nursing Assistant PT	1	1	\$0	\$10,920	\$10,920	\$10,920	\$0
NH6020	15114	029	640452	Nursing Assistant PT	1	1	\$10,499	\$10,920	\$10,920	\$10,920	\$0
NH6020	15114	030	640453	Nursing Assistant PT	1	1	\$7,933	\$10,920	\$10,920	\$10,920	\$0
NH6020	15114	031	640454	Nursing Assistant PT	1	1	\$7,596	\$10,920	\$10,920	\$10,920	\$0
NH6020	15114	004	640828	Nursing Assistant PT	1	1	\$8,194	\$1	\$10,920	\$10,920	\$0
NH6020	15114	005	640829	Nursing Assistant PT	1	1	\$4,256	\$1	\$10,920	\$10,920	\$0
NH6020	15114	006	640830	Nursing Assistant PT	1	1	\$0	\$1	\$10,920	\$10,920	\$0
NH6020	15114	007	640831	Nursing Assistant PT	1	1	\$0	\$1	\$10,920	\$10,920	\$0
NH6020	15114	008	640832	Nursing Assistant PT	1	1	\$0	\$1	\$10,920	\$10,920	\$0
NH6020	15114	009	640833	Nursing Assistant PT	1	1	\$0	\$1	\$10,920	\$10,920	\$0
NH6020	15114	010	640834	Nursing Assistant PT	1	1	\$0	\$1	\$10,920	\$10,920	\$0
NH6020	15114	011	640835	Nursing Assistant PT	1	1	\$0	\$1	\$10,920	\$10,920	\$0
NH6020	15114	012	640836	Nursing Assistant PT	1	1	\$0	\$1	\$10,920	\$10,920	\$0
NH6020	15114	013	640837	Nursing Assistant PT	1	1	\$0	\$1	\$10,920	\$10,920	\$0
NH6020	15114	014	640838	Nursing Assistant PT	1	1	\$0	\$1	\$10,920	\$10,920	\$0
NH6020	15114	017	640958	Nursing Assistant PT	1	1	\$5,752	\$10,920	\$10,920	\$10,920	\$0
NH6020	15114	018	640959	Nursing Assistant PT	1	1	\$0	\$10,920	\$10,920	\$10,920	\$0
NH6020	15114	019	640960	Nursing Assistant PT	1	1	\$0	\$10,920	\$10,920	\$10,920	\$0
NH6020	15114	020	640961	Nursing Assistant PT	1	1	\$0	\$1	\$10,920	\$10,920	\$0
NH6020	15114	021	640962	Nursing Assistant PT	1	1	\$80	\$1	\$10,920	\$10,920	\$0
NH6020	15114	022	640963	Nursing Assistant PT	1	1	\$13,298	\$10,920	\$10,920	\$10,920	\$0
NH6020	15114	023	640964	Nursing Assistant PT	1	1	\$0	\$1	\$10,920	\$10,920	\$0
NH6020	15116	001	640439	Senior Nursing Assistants	1	1	\$32,873	\$33,697	\$33,697	\$33,697	\$0
NH6020	15116	005	640443	Senior Nursing Assistants	1	1	\$36,050	\$34,779	\$27,315	\$27,315	\$0
NH6020	15116	007	640446	Senior Nursing Assistants	1	1	\$0	\$27,315	\$27,315	\$27,315	\$0
NH6020	15116	008	640447	Senior Nursing Assistants	1	1	\$0	\$27,315	\$27,315	\$27,315	\$0
NH6020	15120	001	640471	Clinical Assistant	1	1	\$29,424	\$31,017	\$31,637	\$31,637	\$0
NH6020	15121	001	641009	Clinical Nurse	1	1	\$35,135	\$37,254	\$37,999	\$37,999	\$0
NH6020	15151	001	640472	Occupational Therapy Assist	1	1	\$35,301	\$36,372	\$36,372	\$36,372	\$0
NH6020	15151	002	640473	Occupational Therapy Assist	0	1	\$0	\$0	\$36,372	\$36,372	\$0
NH6020	15151	003	640474	Occupational Therapy Assist	1	1	\$44,241	\$44,459	\$45,348	\$45,348	\$0
NH6020	15151	005	640475	Occupational Therapy Assist	0	1	\$0	\$0	\$36,372	\$36,372	\$0
NH6020	15151	004	640476	Occupational Therapy Assist	0	1	\$0	\$0	\$36,372	\$36,372	\$0
NH6020	15155	001	640477	Physical Therapy Assistant	1	1	\$36,331	\$36,372	\$37,100	\$37,100	\$0
NH6020	15155	002	640478	Physical Therapy Assistant	1	1	\$41,603	\$42,435	\$43,284	\$43,284	\$0

			2019	2020	2018	2019	2020	2020	2020
NH6020 Residential Health Care NH			Count	Count	Expended	Adjusted	Requested	Proposed	Adopted
NH6020 15155 003 640479	Physical Therapy Assistant		1	1	\$37,641	\$38,394	\$39,162	\$39,162	\$0
NH6020 15201 001 640493	Social Worker Assistant		1	1	\$0	\$40,206	\$41,010	\$41,010	\$0
NH6020 15201 003 640495	Social Worker Assistant		1	1	\$40,277	\$42,079	\$42,921	\$42,921	\$0
NH6020 15291 002 640499	Activity Leader		1	1	\$24,802	\$25,298	\$25,804	\$25,804	\$0
NH6020 15291 004 640501	Activity Leader		1	1	\$16,808	\$35,659	\$36,372	\$36,372	\$0
NH6020 15291 007 640504	Activity Leader		1	1	\$31,930	\$32,569	\$33,220	\$33,220	\$0
NH6020 15291 009 640506	Activity Leader		1	0	\$16,256	\$30,920	\$0	\$0	\$0
NH6020 15291 301 640509	Activity Leader		1	1	\$32,544	\$32,569	\$33,220	\$33,220	\$0
NH6020 15291 302 640510	Activity Leader		1	1	\$29,607	\$30,215	\$30,820	\$30,820	\$0
NH6020 15293 002 640512	Activities Assistant		1	0	\$3,231	\$22,547	\$0	\$0	\$0
NH6020 15293 004 640513	Activities Assistant		1	1	\$22,105	\$22,547	\$22,998	\$22,998	\$0
NH6020 15293 010 640515	Activities Assistant		1	0	\$22,105	\$22,547	\$0	\$0	\$0
NH6020 15294 001 640516	Activities Assistant PT		1	1	\$0	\$13,840	\$14,117	\$14,117	\$0
NH6020 15501 002 640523	Administrative Aide		1	1	\$26,203	\$1	\$36,720	\$37,454	\$0
NH6020 15504 004 640524	Administrative Assistant		0	1	\$0	\$0	\$48,500	\$49,470	\$0
NH6020 16104 001 640529	Account Clerk II		1	1	\$55,681	\$52,533	\$53,584	\$53,584	\$0
NH6020 16194 003 640846	Fiscal Assistant II		1	1	\$14,663	\$1	\$39,825	\$39,825	\$0
NH6020 16198 001 640482	Fiscal Assistant III		1	1	\$22,778	\$56,663	\$57,796	\$57,796	\$0
NH6020 16220 001 641012	Human Resources Clerk		1	1	\$0	\$36,720	\$36,720	\$36,720	\$0
NH6020 16236 009 640555	Clerk Typist I		1	1	\$26,892	\$28,435	\$29,004	\$29,004	\$0
NH6020 16236 010 640556	Clerk Typist I		1	1	\$28,171	\$29,739	\$30,334	\$30,334	\$0
NH6020 16303 001 640847	Medical Clerk		1	1	\$26,615	\$28,153	\$28,716	\$28,716	\$0
NH6020 16303 008 640853	Medical Clerk		1	1	\$11,433	\$28,151	\$31,538	\$31,538	\$0
NH6020 16306 001 640562	Medical Records Technician		1	1	\$46,005	\$47,918	\$48,876	\$48,876	\$0
NH6020 16401 001 640854	Confidential Secretary		1	1	\$47,686	\$48,640	\$48,640	\$49,613	\$0
NH6020 16542 001 640568	Maintenance Inventory Clerk		1	1	\$35,592	\$37,304	\$38,050	\$38,050	\$0
NH6020 16615 001 640570	Messenger PT		1	1	\$23,926	\$25,412	\$25,920	\$25,920	\$0
NH6020 17115 001 640572	Electrician		1	1	\$62,543	\$63,794	\$65,070	\$65,070	\$0
NH6020 17125 001 640573	Painter		1	1	\$33,895	\$40,413	\$41,222	\$41,222	\$0
NH6020 17125 002 640574	Painter		1	1	\$36,720	\$41,732	\$42,567	\$42,567	\$0
NH6020 17135 001 640576	Plumber		1	1	\$48,444	\$49,197	\$50,181	\$50,181	\$0
NH6020 17416 301 640583	Barber PT		1	1	\$4,067	\$11,375	\$11,375	\$11,603	\$0
NH6020 18000 001 640862	Chief Dietician		1	1	\$58,808	\$60,968	\$62,187	\$62,187	\$0
NH6020 18005 001 640863	Chef		1	1	\$44,243	\$49,554	\$50,545	\$50,545	\$0
NH6020 18006 001 640590	Cook		1	1	\$35,135	\$35,828	\$36,544	\$36,544	\$0
NH6020 18006 004 640593	Cook		1	1	\$29,612	\$34,011	\$34,691	\$34,691	\$0
NH6020 18006 301 640595	Cook		1	1	\$26,866	\$35,828	\$34,691	\$34,691	\$0
NH6020 18006 303 640596	Cook		1	1	\$33,344	\$34,011	\$34,691	\$34,691	\$0
NH6020 18008 001 640597	Assistant Cook		1	1	\$7,949	\$24,801	\$25,297	\$25,297	\$0
NH6020 18008 002 640598	Assistant Cook		1	1	\$28,843	\$29,514	\$30,104	\$30,104	\$0
NH6020 18008 003 640599	Assistant Cook		1	1	\$30,184	\$30,919	\$31,538	\$31,538	\$0
NH6020 18008 302 640601	Assistant Cook		1	1	\$30,313	\$30,919	\$31,538	\$31,538	\$0
NH6020 18009 001 640965	Assistant Cook Part-Time		1	1	\$3,954	\$11,337	\$11,564	\$11,564	\$0
NH6020 18009 002 640966	Assistant Cook Part-Time		1	1	\$0	\$11,337	\$11,564	\$11,564	\$0
NH6020 18013 001 640602	Supervising Food Service He		1	1	\$30,880	\$32,501	\$33,151	\$33,151	\$0
NH6020 18013 003 640604	Supervising Food Service He		1	1	\$30,880	\$32,501	\$33,151	\$33,151	\$0
NH6020 18013 004 640605	Supervising Food Service He		1	1	\$19,682	\$32,492	\$33,151	\$33,151	\$0
NH6020 18013 301 640606	Supervising Food Service He		1	1	\$22,684	\$32,501	\$33,151	\$33,151	\$0
NH6020 18016 001 640609	Food Service Helper		1	1	\$26,580	\$28,104	\$28,666	\$28,666	\$0
NH6020 18016 002 640610	Food Service Helper		1	1	\$29,019	\$29,599	\$30,191	\$30,191	\$0
NH6020 18016 003 640611	Food Service Helper		1	1	\$21,234	\$22,547	\$22,998	\$22,998	\$0

				2019	2020	2018	2019	2020	2020	2020	
NH6020 Residential Health Care NH				Count	Count	Expended	Adjusted	Requested	Proposed	Adopted	
NH6020	18016	004	640612	Food Service Helper	0	1	\$0	\$0	\$22,998	\$22,998	\$0
NH6020	18016	006	640613	Food Service Helper	1	1	\$22,096	\$22,547	\$22,998	\$22,998	\$0
NH6020	18016	010	640617	Food Service Helper	1	1	\$27,446	\$27,552	\$28,103	\$28,103	\$0
NH6020	18016	011	640618	Food Service Helper	1	1	\$27,552	\$28,103	\$28,666	\$28,666	\$0
NH6020	18016	016	640622	Food Service Helper	1	1	\$29,577	\$29,599	\$30,191	\$30,191	\$0
NH6020	18016	018	640624	Food Service Helper	1	1	\$24,802	\$24,275	\$22,998	\$22,998	\$0
NH6020	18016	019	640625	Food Service Helper	1	1	\$29,689	\$29,599	\$30,191	\$30,191	\$0
NH6020	18016	020	640626	Food Service Helper	1	1	\$27,552	\$28,103	\$28,666	\$28,666	\$0
NH6020	18016	021	640627	Food Service Helper	1	1	\$27,741	\$28,103	\$28,666	\$28,666	\$0
NH6020	18016	022	640628	Food Service Helper	1	1	\$22,081	\$22,547	\$22,998	\$22,998	\$0
NH6020	18016	023	640629	Food Service Helper	1	1	\$22,093	\$22,547	\$22,998	\$22,998	\$0
NH6020	18016	301	640630	Food Service Helper	1	1	\$19,800	\$22,998	\$23,458	\$23,458	\$0
NH6020	18016	303	640632	Food Service Helper	1	1	\$27,545	\$28,103	\$28,666	\$28,666	\$0
NH6020	18016	304	640633	Food Service Helper	1	1	\$20,289	\$22,998	\$22,998	\$22,998	\$0
NH6020	18016	306	640634	Food Service Helper	0	1	\$0	\$0	\$22,998	\$22,998	\$0
NH6020	18016	308	640636	Food Service Helper	1	1	\$26,921	\$27,467	\$28,016	\$28,016	\$0
NH6020	18016	309	640637	Food Service Helper	1	1	\$27,553	\$28,104	\$28,666	\$28,666	\$0
NH6020	18016	311	640639	Food Service Helper	1	1	\$9,692	\$30,482	\$22,998	\$22,998	\$0
NH6020	18016	312	640640	Food Service Helper	1	1	\$27,533	\$28,103	\$28,666	\$28,666	\$0
NH6020	18017	001	640641	Food Service Helper PT	1	1	\$6,875	\$10,308	\$1	\$1	\$0
NH6020	18017	002	640642	Food Service Helper PT	1	1	\$8,208	\$10,308	\$1	\$1	\$0
NH6020	18017	003	640643	Food Service Helper PT	1	1	\$4,844	\$10,308	\$1	\$1	\$0
NH6020	18017	004	640644	Food Service Helper PT	1	1	\$5,758	\$10,308	\$1	\$1	\$0
NH6020	18017	005	640645	Food Service Helper PT	1	1	\$6,814	\$10,308	\$1	\$1	\$0
NH6020	18017	012	640652	Food Service Helper PT	1	1	\$9,906	\$10,308	\$10,514	\$10,514	\$0
NH6020	18017	301	640662	Food Service Helper PT	1	1	\$726	\$10,308	\$10,514	\$10,514	\$0
NH6020	18017	309	640667	Food Service Helper PT	1	1	\$18,492	\$19,271	\$19,656	\$19,656	\$0
NH6020	18103	001	640864	Bldg Grounds Maint Super	1	1	\$42,573	\$44,419	\$45,307	\$45,307	\$0
NH6020	18110	003	640868	Boiler Maintenance Mechanic	1	1	\$40,440	\$41,425	\$42,254	\$42,254	\$0
NH6020	18110	010	640875	Boiler Maintenance Mechanic	0	1	\$0	\$0	\$1	\$1	\$0
NH6020	18110	012	640877	Boiler Maintenance Mechanic	1	1	\$40,613	\$41,425	\$42,254	\$42,254	\$0
NH6020	18120	001	640920	Environmental Services Aide	1	1	\$1,700	\$22,547	\$22,998	\$22,998	\$0
NH6020	18120	003	640922	Environmental Services Aide	1	1	\$27,552	\$28,103	\$28,666	\$28,666	\$0
NH6020	18120	008	640927	Environmental Services Aide	1	1	\$28,067	\$28,103	\$28,666	\$28,666	\$0
NH6020	18120	011	640930	Environmental Services Aide	1	1	\$27,552	\$28,103	\$28,666	\$28,666	\$0
NH6020	18120	013	640932	Environmental Services Aide	1	1	\$27,939	\$28,104	\$28,666	\$28,666	\$0
NH6020	18120	014	640933	Environmental Services Aide	1	1	\$21,938	\$22,547	\$22,998	\$22,998	\$0
NH6020	18120	015	640934	Environmental Services Aide	1	1	\$27,552	\$28,103	\$28,666	\$28,666	\$0
NH6020	18120	016	640935	Environmental Services Aide	1	1	\$28,995	\$29,599	\$30,191	\$30,191	\$0
NH6020	18120	017	640936	Environmental Services Aide	1	1	\$29,573	\$29,599	\$30,191	\$30,191	\$0
NH6020	18120	018	640937	Environmental Services Aide	1	1	\$27,447	\$28,104	\$28,666	\$28,666	\$0
NH6020	18120	019	640938	Environmental Services Aide	1	1	\$4,310	\$26,827	\$22,998	\$22,998	\$0
NH6020	18120	020	640939	Environmental Services Aide	1	1	\$27,542	\$28,104	\$28,666	\$28,666	\$0
NH6020	18120	021	640940	Environmental Services Aide	1	1	\$11,259	\$22,547	\$22,998	\$22,998	\$0
NH6020	18120	022	640941	Environmental Services Aide	1	1	\$1,260	\$22,547	\$22,998	\$22,998	\$0
NH6020	18120	023	640942	Environmental Services Aide	1	1	\$28,082	\$28,103	\$28,666	\$28,666	\$0
NH6020	18120	024	640943	Environmental Services Aide	1	1	\$28,083	\$28,104	\$28,666	\$28,666	\$0
NH6020	18120	025	640944	Environmental Services Aide	1	1	\$17,578	\$22,547	\$22,998	\$22,998	\$0
NH6020	18120	026	640945	Environmental Services Aide	1	1	\$29,565	\$29,599	\$30,191	\$30,191	\$0
NH6020	18120	027	640946	Environmental Services Aide	1	1	\$15,710	\$22,547	\$22,998	\$22,998	\$0
NH6020	18120	028	640947	Environmental Services Aide	1	1	\$16,318	\$22,547	\$22,998	\$22,998	\$0

NH6020 Residential Health Care NH					2019	2020	2018	2019	2020	2020	2020
					Count	Count	Expended	Adjusted	Requested	Proposed	Adopted
NH6020	18120	029	640948	Environmental Services Aide	1	1	\$22,479	\$22,998	\$23,458	\$23,458	\$0
NH6020	18120	030	640949	Environmental Services Aide	1	1	\$29,577	\$29,599	\$30,191	\$30,191	\$0
NH6020	18120	031	640950	Environmental Services Aide	1	1	\$28,082	\$28,103	\$28,666	\$28,666	\$0
NH6020	18120	032	640951	Environmental Services Aide	1	1	\$28,060	\$28,104	\$28,666	\$28,666	\$0
NH6020	18120	033	640952	Environmental Services Aide	1	1	\$27,919	\$28,103	\$28,666	\$28,666	\$0
NH6020	18133	001	640880	Head Grounds Person	1	1	\$34,838	\$36,534	\$37,265	\$37,265	\$0
NH6020	18135	001	640881	Grounds Person	1	1	\$28,454	\$29,023	\$29,604	\$29,604	\$0
NH6020	18140	001	640882	Director of Environmental Serv	1	1	\$41,065	\$42,882	\$68,500	\$68,500	\$0
NH6020	18145	002	640689	Custodial Supervisor	1	1	\$29,330	\$30,925	\$31,542	\$31,542	\$0
NH6020	18315	001	640738	Laundry Supervisor	1	1	\$30,428	\$32,079	\$32,721	\$32,721	\$0
NH6020	18407	001	640771	Laborer Central Supply	1	1	\$0	\$22,105	\$22,547	\$22,547	\$0
NH6020	18407	002	640772	Laborer Central Supply	1	1	\$26,200	\$26,827	\$27,364	\$27,364	\$0
NH6020	18905	001	640775	Seamstress	1	1	\$30,313	\$30,919	\$31,538	\$31,538	\$0
<i>Personnel Services Individual Subtotal</i>					359	364	\$9,157,156	\$11,588,893	\$12,992,117	\$13,012,511	\$0
Personnel Non-Individual											
NH 6020	18580			Per Diem Therapies PT			\$169,356	\$275,000	\$150,000	\$150,000	\$0
NH 6020	18999			Personal Service Savings			\$0	\$0	(\$940,000)	(\$940,000)	\$0
NH 6020	19900			Overtime			\$1,619,933	\$1,600,000	\$1,000,000	\$1,000,000	\$0
NH 6020	19910			Holiday Pay			\$21,823	\$21,840	\$24,000	\$24,000	\$0
NH 6020	19911			Holiday Pay			\$145,685	\$130,000	\$136,000	\$136,000	\$0
NH 6020	19945			Charge Pay			\$36,072	\$38,000	\$38,000	\$38,000	\$0
NH 6020	19948			Shift Differential			\$62,795	\$61,000	\$125,000	\$125,000	\$0
NH 6020	19949			Experience Differential			\$0	\$0	\$153,495	\$153,495	\$0
NH 6020	19950			Longevity Raise			\$216,664	\$255,000	\$240,000	\$240,000	\$0
NH 6020	19951			Health Insurance Buyout			\$51,796	\$42,000	\$54,000	\$54,000	\$0
NH 6020	19952			Compensatory Time Payout			\$57,773	\$81,000	\$81,000	\$81,000	\$0
NH 6020	19970			Temporary Help			\$324,193	\$260,000	\$235,000	\$235,000	\$0
NH 6020	19980			Clothing Allowance			\$10,880	\$15,000	\$12,000	\$12,000	\$0
NH 6020	19990			Vacation Buy Back			\$0	\$15,000	\$9,500	\$9,500	\$0
Subtotal for Personnel Non-Individual							\$2,716,970	\$2,793,840	\$1,317,995	\$1,317,995	\$0
Equipment											
NH 6020	22001			Office Equipment			\$405	\$1,000	\$8,500	\$8,500	\$0
NH 6020	22050			Computer Equipment			\$14,612	\$15,000	\$15,000	\$15,000	\$0
NH 6020	22150			Maintenance Equipment			\$2,820	\$5,000	\$190,000	\$190,000	\$0
NH 6020	22600			Medical Equipment			\$9,525	\$8,000	\$10,000	\$10,000	\$0
NH 6020	22610			Nursing Equipment			\$9,142	\$15,529	\$250,000	\$250,000	\$0
NH 6020	22620			Dietary Equipment			\$1,955	\$5,000	\$90,000	\$90,000	\$0
NH 6020	22650			Housekeeping Equipment			\$300	\$5,000	\$235,000	\$235,000	\$0
Subtotal for: Equipment							\$38,758	\$54,529	\$798,500	\$798,500	\$0

NH6020 Residential Health Care NH		2019 Count	2020 Count	2018 Expended	2019 Adjusted	2020 Requested	2020 Proposed	2020 Adopted
Contractual Expenses								
NH 6020 44020	8351-59 other supplies			\$90,418	\$23,000	\$25,000	\$25,000	\$0
NH 6020 44022	Maintenance Supplies			\$3,043	\$75,000	\$75,000	\$75,000	\$0
NH 6020 44023	Medical Supplies			\$64,296	\$306,369	\$300,000	\$300,000	\$0
NH 6020 44024	Housekeeping Supplies			\$118	\$49,000	\$50,000	\$50,000	\$0
NH 6020 44030	Other Supplies			\$64,408	\$0	\$0	\$0	\$0
NH 6020 44032	Laundry Supplies			\$981	\$5,000	\$10,000	\$10,000	\$0
NH 6020 44033	Greater NYS Education Fund			\$29,417	\$33,000	\$36,000	\$36,000	\$0
NH 6020 44034	Child Care Benefit			\$35,281	\$35,000	\$36,000	\$36,000	\$0
NH 6020 44035	Postage			\$2,293	\$4,000	\$2,500	\$2,500	\$0
NH 6020 44036	Telephone			\$6,147	\$45,000	\$15,000	\$15,000	\$0
NH 6020 44037	8430-0 insurance			\$321,925	\$345,977	\$343,600	\$343,600	\$0
NH 6020 44038	Travel,Mileage,Freight			\$188	\$1,500	\$5,000	\$5,000	\$0
NH 6020 44039	Conferences Training Tuition			\$932	\$80,000	\$169,600	\$169,600	\$0
NH 6020 44040	Books Transcripts Subscript			\$60	\$500	\$500	\$500	\$0
NH 6020 44042	Printing And Duplication			\$1,128	\$42,000	\$30,000	\$30,000	\$0
NH 6020 44043	Advertising			\$4,206	\$5,000	\$15,000	\$15,000	\$0
NH 6020 44044	8310-31 audit fees			\$25,000	\$25,000	\$25,000	\$25,000	\$0
NH 6020 44046	Fees For Services			\$65,588	\$62,000	\$60,000	\$60,000	\$0
NH 6020 44047	Consultant Fees			\$206,326	\$330,000	\$325,000	\$325,000	\$0
NH 6020 44049	Special Programs			\$5,621	\$24,000	\$25,000	\$25,000	\$0
NH 6020 44065	Photocopier Lease			\$0	\$12,000	\$12,000	\$12,000	\$0
NH 6020 44069	Purchased Services, Contrac			\$409,509	\$1,534,211	\$1,375,000	\$1,375,000	\$0
NH 6020 44070	Equipment Repair And Rental			\$7,651	\$32,000	\$30,000	\$30,000	\$0
NH 6020 44071	Property Repair And Rental			\$12,799	\$50,000	\$50,000	\$50,000	\$0
NH 6020 44101	Electric			\$17,288	\$180,000	\$190,000	\$190,000	\$0
NH 6020 44102	Gas and Oil			\$3,608	\$4,000	\$4,000	\$4,000	\$0
NH 6020 44104	Natural Gas			\$1,623	\$110,000	\$100,000	\$100,000	\$0
NH 6020 44105	Water			\$0	\$26,000	\$26,000	\$26,000	\$0
NH 6020 44106	Sewer Charges			\$20,460	\$26,000	\$26,000	\$26,000	\$0
NH 6020 44108	Testing			\$2,398	\$2,500	\$2,500	\$2,500	\$0
NH 6020 44250	Drugs			\$0	\$250,000	\$250,000	\$250,000	\$0
NH 6020 44252	Medical Services Therapy			\$424	\$25,000	\$25,000	\$25,000	\$0
NH 6020 44253	Food And Concessions			\$56,874	\$775,000	\$790,000	\$790,000	\$0
NH 6020 44254	Dry Goods			\$5,475	\$115,000	\$75,000	\$75,000	\$0
NH 6020 44300	Association Dues			\$0	\$0	\$35,000	\$35,000	\$0
NH 6020 44699	Assessment			\$1,439,939	\$1,200,000	\$1,996,480	\$1,996,480	\$0
NH 6020 44903	Shared Services Charges			\$643,470	\$644,000	\$644,000	\$644,000	\$0
Subtotal for: Contractual Expenses				\$3,548,894	\$6,477,057	\$7,179,180	\$7,179,180	\$0
Fringe Benefits								
NH 6020 89010	Employee Benefits			\$1,948,889	\$2,044,440	\$2,053,291	\$2,053,291	\$0
NH 6020 89030	Employee Benefits			\$375,567	\$1,053,293	\$1,046,793	\$1,078,944	\$0
NH 6020 89060	Hospital and Medical Insurance			\$3,469,053	\$4,222,161	\$4,432,037	\$4,432,037	\$0
Subtotal for: Fringe Benefits				\$5,793,509	\$7,319,894	\$7,532,121	\$7,564,272	\$0
Total Appropriations				\$21,386,547	\$28,085,023	\$29,819,913	\$29,872,458	\$0

NH6020 Residential Health Care NH			2019 Count	2020 Count	2018 Expended	2019 Adjusted	2020 Requested	2020 Proposed	2020 Adopted
Revenue									
NH6020	01830	Repayments Adult NH Care			(\$1,785,881)	(\$2,210,655)	(\$2,480,000)	(\$2,480,000)	\$0
NH6020	01880	Medicaid Payments			(\$17,335,657)	(\$15,148,943)	(\$17,485,000)	(\$17,485,000)	\$0
NH6020	01897	Private Adult NH Care			(\$965,988)	(\$2,357,102)	(\$3,900,000)	(\$3,900,000)	\$0
NH6020	01898	Misc Adult NH Care			(\$1,038,820)	(\$1,796,596)	(\$2,205,000)	(\$2,205,000)	\$0
NH6020	01899	Shared Services Mngd Care Serv			(\$21,804)	\$0	\$0	\$0	\$0
NH6020	02401	Int & Earnings on Investments			(\$130,638)	(\$12,174)	(\$28,000)	(\$28,000)	\$0
NH6020	02410	Rental of Real Property			(\$30,900)	(\$34,568)	(\$33,000)	(\$33,000)	\$0
NH6020	02450	Commissions			(\$7,396)	(\$12,151)	(\$8,000)	(\$8,000)	\$0
NH6020	02701	Refund Prior Years Expenses			(\$25,233)	\$0	\$0	\$0	\$0
NH6020	02701	Refunds of Prior Year Expenses			\$0	(\$18,846)	(\$20,000)	(\$20,000)	\$0
NH6020	02770	Other Unclassified Revenues			\$0	\$0	(\$7,500)	(\$7,500)	\$0
NH6020	02772	Inter Governmental Transfer			(\$7,578,573)	(\$10,000,000)	(\$9,800,000)	(\$9,800,000)	\$0
NH6020	02882	Transfer from Debt Reserve			(\$1,696,346)	\$0	\$0	\$0	\$0
NH6020	04630	Medicare Part A			(\$1,000,194)	(\$2,231,489)	(\$2,900,000)	(\$2,900,000)	\$0
NH6020	04632	Medicare Part B Medical			(\$119,966)	(\$278,683)	(\$390,000)	(\$390,000)	\$0
Total Revenue					(\$31,737,395)	(\$34,101,207)	(\$39,256,500)	(\$39,256,500)	\$0
County Share					(\$10,350,848)	(\$6,016,184)	(\$9,436,587)	(\$9,384,042)	\$0

NH9060 Hospital Medical Retirees		2018 Expended	2019 Adjusted	2020 Requested	2020 Proposed	2020 Adopted
Fringe Benefits						
NH 9060 89060 Hospital and Medical Insurance		\$2,122,958	\$2,552,392	\$2,556,859	\$2,556,859	\$0
Subtotal for: Fringe Benefits		\$2,122,958	\$2,552,392	\$2,556,859	\$2,556,859	\$0
Total Appropriations		\$2,122,958	\$2,552,392	\$2,556,859	\$2,556,859	\$0
Revenue						
Total Revenue		\$0	\$0	\$0	\$0	\$0
County Share		\$2,122,958	\$2,552,392	\$2,556,859	\$2,556,859	\$0

NH FUND SUMMARY					
Description	2018 Actual	2019 Adjusted	2020 Requested	2020 Proposed	2020 Adopted
APPROPRIATIONS					
General Government	\$ -	\$ -	\$ -	\$ -	\$ -
Education	\$ -	\$ -	\$ -	\$ -	\$ -
Public Safety	\$ -	\$ -	\$ -	\$ -	\$ -
Health/Mental Health	\$ -	\$ -	\$ -	\$ -	\$ -
Transportation	\$ -	\$ -	\$ -	\$ -	\$ -
Econ Asst/Opportunity	\$ 21,386,547	\$ 28,085,023	\$ 29,817,853	\$ 29,872,458	\$ -
Culture/Recreation	\$ -	\$ -	\$ -	\$ -	\$ -
Home/Community	\$ -	\$ -	\$ -	\$ -	\$ -
Undistributed					
<u>Employee Benefits</u>					
Hospital and Medical Insurance	\$ 2,122,958	\$ 2,552,392	\$ 2,556,859	\$ 2,556,859	\$ -
<u>Transfers</u>					
Transfer to General Fund	\$ -	\$ -	\$ -	\$ -	\$ -
Transfer to Risk Retention	\$ 1,539,837	\$ 1,475,000	\$ 1,475,000	\$ 1,475,000	\$ -
Transfers for WC	\$ -	\$ -	\$ -	\$ -	\$ -
Transfer for Insurance	\$ -	\$ -	\$ -	\$ -	\$ -
Transfer for UI	\$ -	\$ -	\$ -	\$ -	\$ -
Bonds					
Serial Bonds (Principal)	\$ 22,292	\$ 1,723,748	\$ 3,132,789	\$ 3,132,789	\$ -
Serial Bonds (Interest)	\$ 6,820	\$ 2,364,336	\$ 4,040,302	\$ 4,040,302	\$ -
Bond Ant. Notes	\$ 308,336	\$ -	\$ -	\$ -	\$ -
Total Appropriations	\$ 25,386,790	\$ 36,200,499	\$ 41,022,803	\$ 41,077,408	\$ -
REVENUES					
Revenues					
Local Tax Items	\$ 21,148,149	\$ 21,513,296	\$ 26,070,000	\$ 26,070,000	\$ -
Dept./Misc. Income	\$ 9,469,085	\$ 10,077,757	\$ 9,896,500	\$ 9,896,500	\$ -
State Aid	\$ -	\$ -	\$ -	\$ -	\$ -
Federal Aid	\$ 1,120,160	\$ 2,510,172	\$ 3,290,000	\$ 3,290,000	\$ -
Subtotal Revenues	\$ 31,737,394	\$ 34,101,225	\$ 39,256,500	\$ 39,256,500	\$ -
Fund Balance	\$ -	\$ 2,150,000	\$ 1,500,000	\$ 1,500,000	\$ -
Appropriated Reserve	\$ -	\$ -	\$ 308,514	\$ 308,514	\$ -
Interfund Transfer	\$ -	\$ 12,394	\$ 12,394	\$ 12,394	\$ -
Total Revenues	\$ 31,737,394	\$ 36,263,619	\$ 41,077,408	\$ 41,077,408	\$ -

2020 ALBANY COUNTY EXECUTIVE BUDGET

DEPARTMENT BUDGETS

V: DEBT SERVICE FUND



Daniel P. McCoy

County Executive

Shawn A. Thelen

Commissioner of Management & Budget

DEBT SERVICE FUND

ABOUT THIS FUND

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

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

Article VIII, Section 4 of the New York State Constitution provides that no County, city, town, village or school district shall contract indebtedness which, including existing indebtedness, shall exceed seven percent (7%) of the five-year average full valuation of taxable real estate therein. The debt limit, based upon that calculation, is \$1.74 billion. The County's net indebtedness as of September 30, 2019 is \$365.3 million or 1.47% of the five-year average taxable full valuation and 21% 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 2020 will be approximately \$34.2 million dollars. New projects included in the 2020 - 2024 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 2020-2024 Capital Plan may be limited.

CALCULATION OF TOTAL INDEBTEDNESS	
As of September 30, 2019	
Five Year Average Full Valuation of Taxable Property	\$24,899,416,450
Debt Limit (7% Thereof)	\$1,742,951,152
Outstanding Indebtedness	
Bonds	\$341,170,000
Bond Anticipation Notes	37,388,690
Outstanding Indebtedness	\$378,558,690
Less Exclusions	
Environmental Facilities Corporation	\$5,100,000
2018 Budgeted Principal Appropriations (remaining)	8,174,563
Total Exclusions	\$13,274,563
TOTAL NET INDEBTEDNESS	\$365,284,127

DEBT SERVICE FUND

ALBANY COUNTY TREND OF OUTSTANDING DEBT (As of September 30, 2019)						
	2014	2015	2016	2017	2018	2019
Subject to Debt Limit						
Bonds	\$213,400,001	\$194,785,011	\$173,570,001	\$155,560,001	\$278,560,000	\$336,070,000
Bond Anticipation Notes	27,874,771	56,961,971	102,023,089	134,279,450		37,388,690
Other Notes	\$0	\$0	\$0	\$0	\$0	\$0
Not Subject to Debt Limit						
Bonds	3,385,000	6,729,853	6,224,853	5,749,853	5,265,000	5,100,000
Bond Anticipation Notes	\$0	\$0	\$0	\$0	\$0	\$0
Other Notes	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL DEBT OUTSTANDING	\$244,659,772	\$258,476,835	\$281,817,943	\$295,589,304	\$283,825,000	\$378,558,690

V Fund Summary					
	2018	2019	2020	2020	2020
Description	Actual	Adjusted	Requested	Proposed	Adopted
APPROPRIATIONS					
General Government	\$0	\$0	\$0	\$0	\$0
Education	\$0	\$0	\$0	\$0	\$0
Public Safety	\$0	\$0	\$0	\$0	\$0
Health/Mental Health	\$0	\$0	\$0	\$0	\$0
Transportation	\$0	\$0	\$0	\$0	\$0
Econ Asst/Opportunity	\$0	\$0	\$0	\$0	\$0
Culture/Recreation	\$0	\$0	\$0	\$0	\$0
Home/Community	\$0	\$0	\$0	\$0	\$0
Undistributed					
<u>Bonds</u>					
Serial Bonds (Principal)	\$17,630,452	\$20,536,229	\$24,651,964	\$24,651,964	\$0
Serial Bonds (Interest)	\$5,371,335	\$12,094,342	\$9,593,773	\$9,593,773	\$0
Bond Anticipation Note [Principal]	\$4,915,019	\$0	\$0	\$0	\$0
Bond Anticipation Note [Interest]	\$4,997,086	\$0	\$0	\$0	\$0
Transfer to Other Funds	\$0	\$0	\$0	\$0	\$0
Transfer to Civic Center Debt Reserve	\$0	\$0	\$0	\$0	\$0
Total Appropriations	\$32,913,892	\$32,630,571	\$34,245,737	\$34,245,737	\$0
REVENUES					
Revenues					
Local Tax Items	\$0	\$0	\$0	\$0	\$0
Dept./Misc. Income	\$7,941,305	\$2,978,868	\$3,043,868	\$3,043,868	\$0
State Aid	\$483,032	\$639,192	\$639,192	\$639,192	\$0
Federal Aid	\$0	\$0	\$0	\$0	\$0
Appropriated Reserve	\$0	\$0	\$904,284	\$904,284	\$0
Transfers					
Interfund Transfer	\$25,558,099	\$28,912,511	\$29,658,393	\$29,658,393	\$0
Total Revenues	\$33,982,436	\$32,530,571	\$34,245,737	\$34,245,737	\$0

2020 ALBANY COUNTY EXECUTIVE BUDGET

DEPARTMENT BUDGETS

CAPITAL PROGRAM



Daniel P. McCoy

County Executive

Shawn A. Thelen

Commissioner of Management & Budget

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:			1			Amended Projects:		
Project Financing (in millions of dollars)										
Year	Pre 2019	2019	2020	2021	2022	2023	2024	Total		
County Debt (Bonds & BANS)	2.623		0.752					3.375		
Total County Cost	2.623	-	0.752	-	-	-	-	3.375		
Management & Budget Recommendation:										

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 2019	2019	2020	2021	2022	2023	2024	Total		
County Debt (Bonds & BANS)	1.709							1.709		
Total County Cost	1.709	-		-	-	-	-	1.709		
Management & Budget Recommendation:										

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 2019	2019	2020	2021	2022	2023	2024	Total		
County Debt (Bonds & BANS)	1.670							1.670		
Total County Cost	1.670	-	-	-	-	-	-	1.670		
Management & Budget Recommendation:										

LED Expansion

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

New Project:		Existing Projects:			Amended Projects:			1
Amended for 2020-2024 - to increase funding requirements.								
Project Financing (in millions of dollars)								
Year	Pre 2019	2019	2020	2021	2022	2023	2024	Total
County Debt (Bonds & BANS)	1.375		1.500					2.875
Total County Cost	1.375	-	1.500	-	-	-	-	2.875
Management & Budget Recommendation:								

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 2019	2019	2020	2021	2022	2023	2024	Total
County Debt (Bonds & BANS)	0.750	4.375						5.125
Total County Cost	0.750	4.375	-		-	-	-	5.125
Management & Budget Recommendation:								

Main Arena Sound System								
The intent is to design and install a new sound system. The existing system has been maintained for over 20 years. It has been maintained and still operates, but the sound quality is failing. The components are outdated and difficult to replace. There are few assisted listening devices active. The purchase of over 200 units will be needed to keep up								
New Project:		Existing Projects:			1		Amended Projects:	
Project Financing (in millions of dollars)								
Year	Pre 2019	2019	2020	2021	2022	2023	2024	Total
County Debt (Bonds & BANS)	0.100		0.850					0.950
Total County Cost	0.100	-	0.850	-	-	-	-	0.950
Management & Budget Recommendation:								

WiFi Network								
The wireless network system in the building has been peiced together over the years. The system does not have the capacity for the growing needs of the shows, media and patrons. The wired network has been upgraded. The awards of the NCAA Basketball Championship has put the need of this project to forefront to accommodate National Media needs.								
New Project:		Existing Projects:			1		Amended Projects:	
Project Financing (in millions of dollars)								
Year	Pre 2019	2019	2020	2021	2022	2023	2024	Total
County Debt (Bonds & BANS)	0.452	0.374						0.826
Total County Cost	0.452	0.374	-	-	-	-	-	0.826
Management & Budget Recommendation:								

Arena Equipment Replacement										
All equipment is at least 15 years old. Replace staging the is old and degrading. Spotlights are in need of frequent <u>repair</u> and replacement parts. Existing barricade lacks step to assist patrons from GA floor. The turnstiles are needed for accurate counts of patrons entering. Forklifts are up in age. The West End curtains will cover the lights in the suites for end stage shows that production often have concerns										
New Project:		Existing Projects:			1				Amended Projects:	
Project Financing (in millions of dollars)										
Year	Pre 2019	2019	2020	2021	2022	2023	2024	Total		
County Debt (Bonds & BANS)		0.597						0.597		
Total County Cost	-	0.597	-	-	-	-	-	0.597		
Management & Budget Recommendation:										

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

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

New Project:		Existing Projects: 1			Amended Projects:			
Project Financing (in millions of dollars)								
Year	Pre 2019	2019	2020	2021	2022	2023	2024	Total
County Debt (Bonds & BANS)		0.700	1.250	-	-	-	-	1.950
Total County Cost	-	0.700	1.250	-	-	-	-	1.950
Management & Budget Recommendation:								

Management & Budget Recommendation:

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

The main arena floor has sustained several significant gouges. Rebar is showing in several areas. There have been several attempts to patch, but they continue to come out. The kitchen floor has had years of wear and tear. The existing floor covering is coming up in pieces and makes the kitchen look unsanitary. The Quad stairs going to the bathrooms stick out because it sits next to the refinished concourse and bathroom lobby floors.

New Project:		Existing Projects: 1			Amended Projects:			
Project Financing (in millions of dollars)								
Year	Pre 2019	2019	2020	2021	2022	2023	2024	Total
County Debt (Bonds & BANS)		0.250	0.250					0.500
Total County Cost	-	0.250	0.250	-	-	-	-	0.500

Management & Budget Recommendation:

Loading Dock Renovation

Design and construction of loading dock platforms, doors and bays. Trucks have found it increasingly more difficult to back into the dock area. The dock plates are old and in constant need of adjustment. Weather proof doorways to keep the elements out.

New Project:		Existing Projects: 1			Amended Projects:			
Project Financing (in millions of dollars)								
Year	Pre 2019	2019	2020	2021	2022	2023	2024	Total
County Debt (Bonds & BANS)			0.500					0.500
Total County Cost	-	-	0.500	-	-	-	-	0.500

Management & Budget Recommendation:

Locker Room Renovations

The locker rooms are starting to look dated. They have not been renovated since 2014. Some of the rooms still have finishes from former teams. The heating and cooling in each room is controlled as one area. The modifications would allow for individual room temperature control.

New Project:		Existing Projects: 1			Amended Projects:			
Project Financing (in millions of dollars)								
Year	Pre 2019	2019	2020	2021	2022	2023	2024	Total
County Debt (Bonds & BANS)		0.850	0.850	0.350				2.050
Total County Cost	-	0.850	0.850	0.350	-	-	-	2.050

Management & Budget Recommendation:

Additional Show Power and Transformer Replacement

Events are getting bigger and their expectations are higher. We have 2000 amps of show power. Shows often require more and they need to bring in a generator. This may make the building less desirable to put a show in than the next arena. There is available power in our switchgear, but work is needed to extend it and make it available. There are also several transformers that are over 20 years old and should be replaced before they fail.

New Project: 1		Existing Projects:			Amended Projects:			
Project Financing (in millions of dollars)								
Year	Pre 2019	2019	2020	2021	2022	2023	2024	Total
County Debt (Bonds & BANS)			0.306					0.306
Total County Cost	-	-	0.306	-	-	-	-	0.306
Management & Budget Recommendation:								

Low Roof Replacement

The low roof is the last of the roofs that need replacement. There have been several leaks over renovated areas that need patching. The leaks seem to be coming from age, seals coming loose and general wear and tear.

New Project: 1		Existing Projects:			Amended Projects:			
Project Financing (in millions of dollars)								
Year	Pre 2019	2019	2020	2021	2022	2023	2024	Total
County Debt (Bonds & BANS)			0.308					0.308
Total County Cost	-	-	0.308	-	-	-	-	0.308
Management & Budget Recommendation:								

Civic Center Capital Plan Summary: All Projects

New Projects: 2								
Existing Projects: 11								
Amended Projects: 1								
Project Financing (in millions of dollars)								
Year	Pre 2019	2019	2020	2021	2022	2023	2024	Total
County Debt (Bonds & BANS)	8.679	7.146	6.566	0.350	-	-	-	22.741
Total County Cost	8.679	7.146	6.566	0.350	-	-	-	22.741

AFUND - General Services

Albany County Office Building Renovations

This project provides for the renovation of the Harold L. Joyce Albany County Office Building. The project includes a new roof, HVAC and electrical systems, ADA compliance, elevator modernization and various interior and exterior upgrades. This project began in the Fall of 2002 and is estimated to be complete in 2018. The project has a useful life of 20 to 30 years.

New Project:		Existing Projects:			Amended Projects:			1
Amended for 2020-2024 - to add funds and extend timelines for mechanical system upgrade.								
Project Financing (in millions of dollars)								
Year	Pre 2019	2019	2020	2021	2022	2023	2024	Total
County Debt (Bonds & BANS)	19.734		0.750	0.500	0.500			21.484
Total County Cost	19.734	-	0.750	0.500	0.500	-	-	21.484
Management & Budget Recommendation:								

Facility Improvement Project

As part of a continuing program to maintain existing facilities, this project consists of interior painting, carpeting, HVAC modifications, departmental relocation costs, design fees, construction fit-up costs (retrofit / office buildout), moving expenses and the installation of energy management systems at various facilities. Also included are expenses for Times Union Center garage and Spruce Street garage from 2016.

New Project:		Existing Projects:			1		Amended Projects:		
Project Financing (in millions of dollars)									
Year	Pre 2019	2019	2020	2021	2022	2023	2024	Total	
County Debt (Bonds & BANS)	6.162	1.250	1.000	0.750				9.162	
Total County Cost	6.162	1.250	1.000	0.750	-	-	-	9.162	
Management & Budget Recommendation:									

Vehicle and Truck Replacement Project

This project would replace fleet pool vehicles in accordance with our Department Vehicle Replacement Plan. This plan would replace 11 +/- vehicles per year for the next 2 years and the vehicles being replace are 10 years old or older. This project was amended to change the completion date to 2019

New Project:		Existing Projects:			Amended Projects:			1
Amended for 2020-2024 - to reflect a new project schedule and added project costs and new funding amounts.								
Project Financing (in millions of dollars)								
Year	Pre 2019	2019	2020	2021	2022	2023	2024	Total
County Debt (Bonds & BANS)	1.864	0.356	0.250	0.250	0.250			2.970
Total County Cost	1.864	0.356	0.250	0.250	0.250	-	-	2.970
Management & Budget Recommendation:								

County-wide Facilities Evaluation

Many of the County's facilities are aged and would benefit from a structural and engineering evaluation. The proposed evaluation will allow the County to make the best use of it's resources. This project will include evaluation and engineering fees starting in 2015, with any construction beginning in the out years.

New Project:		Existing Projects:			Amended Projects:				1
Amended for 2020-2024 - to new funding amounts.									
Project Financing (in millions of dollars)									
Year	Pre 2019	2019	2020	2021	2022	2023	2024	Total	
County Debt (Bonds & BANS)	1.000		0.350					1.350	
Total County Cost	1.000	-	0.350	-	-	-	-	1.350	
Management & Budget Recommendation:									

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 2019	2019	2020	2021	2022	2023	2024	Total		
County Debt (Bonds & BANS)	0.600		-	-	-	-	-	0.600		
Total County Cost	0.600	-	-	-	-	-	-	0.600		
Management & Budget Recommendation:										

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 2019	2019	2020	2021	2022	2023	2024	Total		
County Debt (Bonds & BANS)	1.550							1.550		
Total County Cost	1.550		-	-	-	-	-	1.550		
Management & Budget Recommendation:										

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 2019	2019	2020	2021	2022	2023	2024	Total
County Debt (Bonds & BANS)	0.500							0.500
Total County Cost	0.500	-	-	-	-	-	-	0.500
Management & Budget Recommendation:								

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 2020.

New Project:		Existing Projects:			1			Amended Projects:		
Project Financing (in millions of dollars)										
Year	Pre 2019	2019	2020	2021	2022	2023	2024	Total		
County Debt (Bonds & BANS)	2.000	0.800						2.800		
Total County Cost	2.000	0.800	-	-	-	-	-	2.800		
Management & Budget Recommendation:										

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 <u>repair</u> costs are increasing. The completed changes will make our many structures more efficient and lower the overall operating costs. This project could also include solar systems, where feasible, along with other cost saving measures in the prop-erties and continue to be more economical going forward.								
New Project:		Existing Projects: 1			Amended Projects:			
Project Financing (in millions of dollars)								
Year	Pre 2019	2019	2020	2021	2022	2023	2024	Total
County Debt (Bonds & BANS)	0.550	0.525	0.525					1.600
Total County Cost	0.550	0.525	0.525	-		-	-	1.600
Management & Budget Recommendation:								

Office Modernization & Relocation								
The project will address the long term renovation of various County owned properties, including but not limited to DMV, Probation, BOE, & Shaker Place, that require updating prior to the relocation of various departments. Improvements will include various upgrades such as mechanical, HVAC, chillers, electrical, roofs (when necessary), painting & carpeting, moving costs, and energy management systems. Initial expenses will be essentially centered in structural & engineering evaluations.								
New Project:		Existing Projects: 1			Amended Projects:			
Project Financing (in millions of dollars)								
Year	Pre 2019	2019	2020	2021	2022	2023	2024	Total
County Debt (Bonds & BANS)		0.500	2.500					3.000
Total County Cost	-	0.500	2.500	-	-	-	-	3.000
Management & Budget Recommendation:								

Youth Facility Renovation & Upgrade								
The State of New York has stipulated that Albany County modify / renovate their youth facilities to be more conducive to both the age & sex of the child. Therefore, we must address revamping our facilities at DCYF as well as Family Court to comply. Initial cost estimates of this NYS reimbursable project are \$6.2 million. The scope of the makeover project shall include, but are not limited to, design fees, HVAC modification, renovation and fitup of viewing rooms & common areas, electrical, plumbing & bathroom facilities, painting & carpeting as well as furniture & fixtures. Reimbursement from NYS will be long term, most likely over a 20 year period.								
New Project:		Existing Projects: 1			Amended Projects:			
Project Financing (in millions of dollars)								
Year	Pre 2019	2019	2020	2021	2022	2023	2024	Total
County Debt (Bonds & BANS)		6.200						6.200
NYS Reimbursement			(0.310)	(0.310)	(0.310)	(0.310)		(1.240)
Total County Cost	-	6.200	(0.310)	(0.310)	(0.310)	(0.310)	-	4.960
Management & Budget Recommendation:								

Building Renovations at 175 Green St. & 240,250 & 260 S Pearl St								
As part of our continuing program to maintain existing facilities, this project addresses the building renovations at our structures located at 175 Green St., 240, 250 & 260 S. Pearl St. Improvements will primarily focus on HVAC, mechanicals, generators & energy management systems, construction fit-up costs (retro fit /office build out), design fees, office moving & relocation fees, painting & carpeting, the parking lot (paving & striping), and fencing. We anticipate this project to be completed in three to four years.								
New Project:		1	Existing Projects:			Amended Projects:		
Project Financing (in millions of dollars)								
Year	Pre 2019	2019	2020	2021	2022	2023	2024	Total
County Debt (Bonds & BANS)			0.500	0.250	0.100			0.850
Total County Cost	-	-	0.500	0.250	0.100	-	-	0.850
Management & Budget Recommendation:								

Parking Facility Repairs & Maintenance

The purpose of this project is to address the ongoing needed parking facility repairs and preservation /upkeep to County owned garages & facilities. We are proposing this plan to address the overall concern over the needed maintenance. The project has a projected completion date of 2022.

New Project:	1	Existing Projects:		Amended Projects:				
Project Financing (in millions of dollars)								
Year	Pre 2019	2019	2020	2021	2022	2023	2024	Total
County Debt (Bonds & BANS)			1.500	0.500	0.500			2.500
Total County Cost	-	-	1.500	0.500	0.500	-	-	2.500
Management & Budget Recommendation:								

General Services Capital Plan Summary: All Projects

New Projects:	2							
Existing Projects:	8							
Amended Projects:	3							
Project Financing (in millions of dollars)								
Year	Pre 2019	2019	2020	2021	2022	2023	2024	Total
County Debt (Bonds & BANS)	33.960	9.631	7.375	2.250	1.350	-	-	54.566
NYS Reimbursement	-	-	(0.310)	(0.310)	(0.310)	(0.310)	-	(1.240)
Total County Cost	33.960	9.631	7.065	1.940	1.040	(0.310)	-	53.326

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 2019	2019	2020	2021	2022	2023	2024	Total
County Debt (Bonds & BANS)	3.600							3.600
Appropriations								
NYS Grant								
Total County Cost	3.600	-	-	-	-	-	-	3.600
Management & Budget Recommendation:								

Switchgear Replacement								
This project will remove and replace the Facility's aging switchgear (25+) that serves the entire facility. The project will bring reliability to our power system with up to date technology and updated equipment ensuring uninterrupted services.								
New Project:		Existing Projects: 1			Amended Projects:			
Project Financing (in millions of dollars)								
Year	Pre 2019	2019	2020	2021	2022	2023	2024	Total
County Debt (Bonds & BANS)		2.700						2.700
Appropriations								-
NYS Grant								-
Total County Cost	-	2.700	-	-	-	-	-	2.700
Management & Budget Recommendation:								

Clarksville Public Safety Building Renovations & Upgrade								
Renovation and modification to upgrade the Public Safety Building in Clarksville,NY. This project includes modifications to the interior of the facility to maximize space and upgrade technology. This project also includes the erection of a large building to allow for the storage of numerous specialized vehicles and equipment.								
Project amended for 2020-2024- timeline start pushed out , description modified, additional funding added.								
New Project:		Existing Projects:			Amended Projects: 1			
Project Financing (in millions of dollars)								
Year	Pre 2019	2019	2020	2021	2022	2023	2024	Total
County Debt (Bonds & BANS)	-	2.200	1.500					3.700
Appropriations								-
NYS Grant								-
Total County Cost	-	2.200	1.500	-	-	-	-	3.700
Management & Budget Recommendation:								

911 Communication's Center & Emergency Management Relocation and Upgrade

Relocation, renovation and modification to existing space and structure, together with new construction, located at the Albany County Nursing Home, primarily the Shaker Wing located at 780 Albany Shaker Road in Albany. This project would include design, demolition, construction modifications, relocation and installation of existing communications equipment as well as the purchase of additional communications equipment which would maximize space and upgrade technology. This would afford the sheriff's office the ability to provide additional and enhanced services to the citizens of Albany County and allow for future growth and consolidation efforts.

New Project:		Existing Projects: 1			Amended Projects:			
Project amended for 2019-2023 - increased cost of project and extedned time line.								
Project Financing (in millions of dollars)								
Year	Pre 2019	2019	2020	2021	2022	2023	2024	Total
County Debt (Bonds & BANS)		8.000	1.000					9.000
Appropriations			1.000					1.000
Project Total								10.000
NYS Grant			(1.000)					(1.000)
Total County Cost	-	8.000	1.000	-	-	-	-	9.000
Management & Budget Recommendation:								

Sheriff's Capital Plan Summary: All Projects

New Projects:	0							
Existing:	3							
Amended Projects:	1							
Project Financing (in millions of dollars)								
Year	Pre 2019	2019	2020	2021	2022	2023	2024	Total
County Debt (Bonds & BANS)	3.600	12.900	2.500	-	-	-	-	19.000
Appropriations	-	-	1.000	-	-	-	-	1.000
NYS Grant	-	-	(1.000)	-	-	-	-	(1.000)
Total County Cost	3.600	12.900	2.500	-	-	-	-	19.000

DFUND - Public Works

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

This project is Phase 3 of the Watervliet-Shaker Road Realignment Project. The section of Watervliet-Shaker Road (WSR) included in this project extends from New Karner Rd. to Sand Creek Rd. The project includes reconstruction and widening of approximately 0.75 miles of CR157 which could include the addition of a center or two additional lanes (depending on traffic study outcome), a new traffic signal at the intersection of New Karner Rd. and WSR, drainage improvements and new pavement. This last phase will complete the Albany-Shaker Rd/WSR Airport Improvement Project started in 2001.

New Project:	Existing Projects:	Amended Projects: 1
---------------------	---------------------------	----------------------------

Project amended in 2020-2024 - The project was amended to reflect a new project start and project end date as well as to update the cost estimate.

Project Financing (in millions of dollars)

Year	Pre 2019	2019	2020	2021	2022	2023	2024	Total
County Debt (Bonds & BANS)			0.433		4.758			5.191
Mitigation Fees								-
State Reimbursement								-
Federal Reimbursement								-
Total County Cost	-	-	0.433	-	4.758	-	-	5.191

Management & Budget Recommendation:

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 its 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.

New Project:	Existing Projects: 1	Amended Projects:
---------------------	-----------------------------	--------------------------

Project Financing (in millions of dollars)

Year	Pre 2019	2019	2020	2021	2022	2023	2024	Total
County Debt (Bonds & BANS)	1.268							1.268
Mitigation Fees								-
State Reimbursement								-
Federal Reimbursement								-
Total County Cost	1.268	-	-	-	-	-	-	1.268

Management & Budget Recommendation:

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

Replacement of a 156 ft. long x 32ft. wide, 3 span pre stressed concrete box beam bridge over Fox Creek in the Town of Berne. The bridge was built in 1985, and its NYS DOT rating is currently at the minimum acceptable level. The NYS DOT rating is expected to decrease despite continued maintenance and repairs. The bridge is currently been reduced in lane width due to deteriorated fascia beams.

New Project:	Existing Projects: 1	Amended Projects:
---------------------	-----------------------------	--------------------------

Project Financing (in millions of dollars)

Year	Pre 2019	2019	2020	2021	2022	2023	2024	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

Management & Budget Recommendation:

HHRT Phase I Paving Project

Pave approximately five miles of 10' wide trail using 2" binder course asphalt and 2" top course asphalt. Subbase to be provided and installed by Albany County forces. Also included is installation of three rail wooden fencing, pedestrian fencing and misc. signage. County forces to provide shoulder backup and turf establishment.

New Project:		Existing Projects:			1			Amended Projects:		
Project amended for 2019-2023 to reduce cost.										
Project Financing (in millions of dollars)										
Year	Pre 2019	2019	2020	2021	2022	2023	2024	Total		
County Debt (Bonds & BANS)	1.500							1.500		
Mitigation Fees								-		
State Reimbursement		(1.003)						(1.003)		
Federal Reimbursement								-		
Total County Cost	1.500	(1.003)	-	-	-	-	-	0.497		
Management & Budget Recommendation:										

Highway Pavement Recycling Projects

Rehabilitation of several lane miles of County roadways by recycling pavement, re-establishing sub-base and repaving entire road. This pavement process is a very cost effective method of rehabilitating certain low traffic volume, rural County roadways.

New Project:		Existing Projects:			Amended Projects:			1
Project amended in 2020-2024 to add additional year and increase total cost.								
Project Financing (in millions of dollars)								
Year	Pre 2019	2019	2020	2021	2022	2023	2024	Total
County Debt (Bonds & BANS)	3.200	0.850	0.950	0.950	0.950	0.950	0.950	8.800
Mitigation Fees								-
State Reimbursement								-
Federal Reimbursement								-
Total County Cost	3.200	0.850	0.950	0.950	0.950	0.950	0.950	8.800
Management & Budget Recommendation:								

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

The project involves pavement rehabilitation, safety improvements, signal timing updates and addition of complete streets components along New Karner Road (NY 155) from US 20 to Watervliet Shaker Road.

New Project:		Existing Projects:			Amended Projects:			1
Project amended for 2020-2024 - to reflect a new project schedule and updated project costs and new funding amounts.								
Project Financing (in millions of dollars)								
Year	Pre 2019	2019	2020	2021	2022	2023	2024	Total
County Debt (Bonds & BANS)				0.920		4.601		5.521
Mitigation Fees								-
State Reimbursement								-
Federal Reimbursement				(0.736)		(3.681)		(4.417)
Total County Cost	-	-	-	0.184	-	0.920	-	1.104
Management & Budget Recommendation:								

Vehicle and Truck Replacement

This project would replace heavy-duty trucks and equipment and light-duty pickup trucks and cars in accordance with our Department Vehicle and Equipment Replacement Plan.

New Project:		Existing Projects:			Amended Projects:			1
Project amended in 2020-2024 - to reflect up to date pricing of new equipment/vehicles								
Project Financing (in millions of dollars)								
Year	Pre 2019	2019	2020	2021	2022	2023	2024	Total
County Debt (Bonds & BANS)	2.824	1.100	1.255	1.270	1.450	1.435	1.445	10.779
Mitigation Fees								-
State Reimbursement								-
Federal Reimbursement								-
Total County Cost	2.824	1.100	1.255	1.270	1.450	1.435	1.445	10.779
Management & Budget Recommendation:								

Weaver Road Bridge Rehabilitation Project

Rehabilitation of an existing deteriorated pre-stressed concrete box beam structure over the Black Creek in the Town of Guiderland. 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 2019	2019	2020	2021	2022	2023	2024	Total		
County Debt (Bonds & BANS)	0.690							0.690		
Mitigation Fees								-		
State Reimbursement								-		
Federal Reimbursement								-		
Total County Cost	0.690	-	-	-	-	-	-	0.690		
Management & Budget Recommendation:										

Traffic Sign Compliance Project

This project will ensure that the County of Albany complies with Federal and State regulations contained in the national Manual on Uniform Traffic Control Devices and the New York State Supplement to the Manual on Uniform Traffic Control Devices, primarily regarding traffic sign retro reflectivity (night-time visibility). All regulatory, warning and guide signs other than street name signs must meet minimum requirements for retro reflectivity as they are replaced. There are close to 8,000 signs on County roadways, in various conditions.

New Project:		Existing Projects:			1	Amended Projects:		
Project Financing (in millions of dollars)								
Year	Pre 2019	2019	2020	2021	2022	2023	2024	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
Management & Budget Recommendation:								

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 2019	2019	2020	2021	2022	2023	2024	Total			
County Debt (Bonds & BANS)	0.840							0.840			
Mitigation Fees								-			
State Reimbursement								-			
Federal Reimbursement								-			
Total County Cost	0.840	-	-	-	-	-	-	0.840			
Management & Budget Recommendation:											

DPW Facilities Assessment/Building/Salt Sheds/Fuel Monitoring System

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

New Project:		Existing Projects:			1			Amended Projects:		
Project Financing (in millions of dollars)										
Year	Pre 2019	2019	2020	2021	2022	2023	2024	Total		
County Debt (Bonds & BANS)	1.000							1.000		
Mitigation Fees								-		
State Reimbursement								-		
Federal Reimbursement								-		
Total County Cost	1.000	-	-	-	-	-	-	1.000		
Management & Budget Recommendation:										

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 2019	2019	2020	2021	2022	2023	2024	Total		
County Debt (Bonds & BANS)	1.250							1.250		
Mitigation Fees								-		
State Reimbursement								-		
Federal Reimbursement								-		
Total County Cost	1.250	-	-	-	-	-	-	1.250		
Management & Budget Recommendation:										

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.

New Project:		Existing Projects:			1			Amended Projects:		
Description Amendment: This project includes paving and striping the Slingerlands Trailhead parking lot as well as landscaping and new railing. No change in funding.										
Project Financing (in millions of dollars)										
Year	Pre 2019	2019	2020	2021	2022	2023	2024	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		
Management & Budget Recommendation:										

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 2019	2019	2020	2021	2022	2023	2024	Total
County Debt (Bonds & BANS)	2.415							2.415
Mitigation Fees								-
State Reimbursement								-
Federal Reimbursement								-
Total County Cost	2.415	-	-	-	-	-	-	2.415
Management & Budget Recommendation:								

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 2019	2019	2020	2021	2022	2023	2024	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
Management & Budget Recommendation:								

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 2019	2019	2020	2021	2022	2023	2024	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		
Management & Budget Recommendation:										

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:			Amended Projects:			
Project Financing (in millions of dollars)								
Year	Pre 2019	2019	2020	2021	2022	2023	2024	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
Management & Budget Recommendation:								

CR55 (Creble Rd.) over Vlomankill Culvert Project

CR55 (Creble Rd.) over Vlomankill Culvert Relining Project (BIN 3363610) - Slip line in place, 3 deteriorated corrugated metal pipes built in 1976 145' long x 35' wide. The culverts have deteriorated to the point that rehabilitation or replacement is necessary. The cost to rehabilitate will be 3-4 times less expensive than replacement.

New Project:		Existing Projects:			Amended Projects:			
Project Financing (in millions of dollars)								
Year	Pre 2019	2019	2020	2021	2022	2023	2024	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
Management & Budget Recommendation:								

Gifford Hollow Rd. over Tributary to the Switzkill

Gifford Hollow Rd. over Tributary to the Switzkill Bridge Rehabilitation Project (BIN 3300960). Replacement of a 27' x 18' concrete box culvert located in the Town of Berne. The box culvert was built in 1932 and its NYS DOT rating is approaching the minimum acceptable level. The project also includes minor approach paving on each side of the structure along with new bridge rail. The bridge is beyond its useful life.

New Project:		Existing Projects:			Amended Projects:			
Project Financing (in millions of dollars)								
Year	Pre 2019	2019	2020	2021	2022	2023	2024	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
Management & Budget Recommendation:								

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 2019	2019	2020	2021	2022	2023	2024	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		
Management & Budget Recommendation:										

Krumkill Rd. Truss over Normanskill Bridge

Krumkill Rd. Truss over Normanskill Bridge Rehabilitation Project - BIN 3301270

Rehabilitation of a 137' x 29' steel truss structure. The bridge was built in 1939 and has undergone a few repairs over the past years. The bridge will be stripped and repainted along with minor repairs to the truss as part of this project. The bridge is located in the Town of New Scotland.

New Project:		Existing Projects:			1	Amended Projects:			
Project Financing (in millions of dollars)									
Year	Pre 2019	2019	2020	2021	2022	2023	2024	Total	
County Debt (Bonds & BANS)				0.900				0.900	
Mitigation Fees								-	
State Reimbursement								-	
Federal Reimbursement								-	
Total County Cost	-	-	-	0.900	-	-	-	0.900	
Management & Budget Recommendation:									

Lawson Lake Facility Improvements

This project includes planning, studies, survey, mapping permitting design and construction required to update the infrastructure at Lawson Lake County Park. The project is a follow up to the Lawson Lake County Park Feasibility Study dated September 2016.

New Project:		Existing Projects:			Amended Projects:			1	
Description Amendment: Provide potable running water and sanitary waste removal systems to park users. No change in funding.									
Project Financing (in millions of dollars)									
Year	Pre 2019	2019	2020	2021	2022	2023	2024	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	
Management & Budget Recommendation:									

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 it 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 2019	2019	2020	2021	2022	2023	2024	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		
Management & Budget Recommendation:										

Various Bridge Deck Replacement Projects								
Various Bridge Deck Replacement/Rehabilitation Projects of four (4) Bridges. CR202(BIN 3301168), CR405 (BIN 3301590), CR357 (BIN3301460), CR353 (BIN 3301470) Work includes replacement of deteriorating concrete superstructures, armor joints and bridge rail.								
New Project:		Existing Projects:			1		Amended Projects:	
Project Financing (in millions of dollars)								
Year	Pre 2019	2019	2020	2021	2022	2023	2024	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
Management & Budget Recommendation:								

CR311 and CR 303 (Beaver Dam Road) Rehabilitation Project									
This project will rehabilitate 1.7 miles along CR311 from CR303 to NY157 and 2.0 miles along CR303 from CR303 to NY157A in the Towns of New Scotland and Berne. Full Depth Reclamation of 3.7 miles of existing asphalt followed by placing 3" base, 2 1/2" binder and 1 1/2" of top course asphalt over recycled roadway.									
New Project:			Existing Projects:			Amended Projects:			1
Project amended in 2020-2024 to push out start date and add funding.									
Project Financing (in millions of dollars)									
Year	Pre 2019	2019	2020	2021	2022	2023	2024	Total	
County Debt (Bonds & BANS)			2.300					2.300	
Mitigation Fees								-	
State Reimbursement								-	
Federal Reimbursement								-	
Total County Cost	-	-	2.300	-	-	-	-	2.300	
Management & Budget Recommendation:									

357 over Ten Mile Creek Superstructure Replacement										
Superstructure replacement of CR357 over Ten Mile Creek (BIN 3301460). The existing 42' x 33' pre-stressed concrete box beam superstructure with a concrete deck was constructed in 1987. The superstructure is in need of replacement.										
New Project:		Existing Projects:			1				Amended Projects:	
Project Financing (in millions of dollars)										
Year	Pre 2019	2019	2020	2021	2022	2023	2024	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		
Management & Budget Recommendation:										

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:		Existing Projects:			Amended Projects:			
Project Financing (in millions of dollars)								
Year	Pre 2019	2019	2020	2021	2022	2023	2024	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
Management & Budget Recommendation:								

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:		Existing Projects:			1				Amended Projects:	
Project Financing (in millions of dollars)										
Year	Pre 2019	2019	2020	2021	2022	2023	2024	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		
Management & Budget Recommendation:										

HHRT Bridge over State RTE 85								
Replacement of the existing HHRT Bridge (BIN 7032650) over New Scotland Road (State RTE 85) with a pedestrian structure. The existing girder and floorbeam structure was built approximately in 1912. It is located in the Town of Bethlehem. The bridge is not currently posted as it is used for pedestrian traffic only, however advanced section loss in the many of the steel columns combined with severe impact distortion to two columns makes this bridge a candidate for replacement. The bridge also has substandard vertical clearance of 12'-2", 14' is the required minimum.								
New Project:		Existing Projects:			Amended Projects: 1			
Project Amended for 2020-2024 Plan- Project start date was moved to August 2018 due to poor condition of the bridge. Changed project cost based on updated replacement estimate. Cost could be modified if rehabilitation option is chosen over replacement.								
Project Financing (in millions of dollars)								
Year	Pre 2019	2019	2020	2021	2022	2023	2024	Total
County Debt (Bonds & BANS)		0.150	1.700					1.850
Mitigation Fees								-
State Reimbursement								-
Federal Reimbursement								-
Total County Cost	-	0.150	1.700	-	-	-	-	1.850
Management & Budget Recommendation:								

DPW Facilities Improvement Project										
Replacement of mechanical equipment, garage doors, entry doors, carwash updates, plumbing updates, roofing, windows, internet services, and flooring in various DPW subdivisions.										
New Project:		Existing Projects:			1				Amended Projects:	
Project Financing (in millions of dollars)										
Year	Pre 2019	2019	2020	2021	2022	2023	2024	Total		
County Debt (Bonds & BANS)		0.350						0.350		
Mitigation Fees								-		
State Reimbursement								-		
Federal Reimbursement								-		
Total County Cost	-	0.350	-	-	-	-	-	0.350		
Management & Budget Recommendation:										

Replacement of Two Culverts on CR412 over Hannacrois Creek								
This project will replace two sets of deteriorated culverts along CR 412 in the Town of Westerlo. The first is a 50 foot long, 4 foot diameter corrugated metal pipe (CMP) culvert with a parallel 2 foot diameter concrete pipe culvert located just below the Berne Town line. The second are two 62 foot long 6 foot diameter reinforced concrete pipe culverts with CMP extensions located near Slade Hill Road. Both culverts will be replaced with Precast Concrete Box Culverts. Minor approach paving and new railing will be required.								
New Project:		1	Existing Projects:			Amended Projects:		
Project Financing (in millions of dollars)								
Year	Pre 2019	2019	2020	2021	2022	2023	2024	Total
County Debt (Bonds & BANS)			0.270	0.470				0.740
Mitigation Fees								-
State Reimbursement								-
Federal Reimbursement								-
Total County Cost	-	-	0.270	0.470	-	-	-	0.740
Management & Budget Recommendation:								

CR 108 over Tributary to Feuri Spruyt Culvert Replacement Project

This project replaces two parallel 55 foot long, 4 foot diameter corrugated metal culvert pipes with a single pre-cast concrete box culvert. The project is located in the Town of Coeymans. Minor approach work and new railing are included in the project.

New Project: 1		Existing Projects:			Amended Projects:			
Project Financing (in millions of dollars)								
Year	Pre 2019	2019	2020	2021	2022	2023	2024	Total
County Debt (Bonds & BANS)						0.175	0.250	0.425
Mitigation Fees								-
State Reimbursement								-
Federal Reimbursement								-
Total County Cost	-	-	-	-	-	0.175	0.250	0.425
Management & Budget Recommendation:								

CR 201 over Black Creek Bridge Replacement

This project will replace the 28 foot long concrete superstructure bridge over Black Creek in Guilderland. Minor approach work and new railing will be included in the project.

New Project: 1		Existing Projects:			Amended Projects:			
Project Financing (in millions of dollars)								
Year	Pre 2019	2019	2020	2021	2022	2023	2024	Total
County Debt (Bonds & BANS)				0.175	0.900			1.075
Mitigation Fees								-
State Reimbursement								-
Federal Reimbursement								-
Total County Cost	-	-	-	0.175	0.900	-	-	1.075
Management & Budget Recommendation:								

Culvert Replacement on CR256 over Tributary to Black Creek

This project proposes to remove the existing 30 foot long, 5.33 x 7.67 foot wide corrugated metal pipe connected to a 20 foot long 5.25 x 8 foot concrete box culvert and replace it with a pre-cast concrete box culvert. The project is in the Town of Knox. It includes minor approach paving and railing.

New Project: 1		Existing Projects:			Amended Projects:			
Project Financing (in millions of dollars)								
Year	Pre 2019	2019	2020	2021	2022	2023	2024	Total
County Debt (Bonds & BANS)				0.175	0.400			0.575
Mitigation Fees								-
State Reimbursement								-
Federal Reimbursement								-
Total County Cost	-	-	-	0.175	0.400	-	-	0.575
Management & Budget Recommendation:								

CR352 over Fox Creek Bridge Replacement Project

This project will replace the existing 40' long A588 steel bridge over Fox Creek in the Town of Rensselaerville. Minor approach work and new railing will be included in the project.

New Project: 1		Existing Projects:			Amended Projects:			
Project Financing (in millions of dollars)								
Year	Pre 2019	2019	2020	2021	2022	2023	2024	Total
County Debt (Bonds & BANS)			0.180	1.000				1.180
Mitigation Fees								-
State Reimbursement								-
Federal Reimbursement								-
Total County Cost	-	-	0.180	1.000	-	-	-	1.180
Management & Budget Recommendation:								

CR405 over 8 Mile Creek Culvert Replacement								
This project replaces the existing triple, 60 foot long, 4 foot diameter corrugated metal pipe culverts with a single pre-cast concrete box culvert. The project is in the Town of Westerlo. Minor approach work and new railing will be included.								
New Project:		1	Existing Projects:			Amended Projects:		
Project Financing (in millions of dollars)								
Year	Pre 2019	2019	2020	2021	2022	2023	2024	Total
County Debt (Bonds & BANS)				0.200	0.350			0.550
Mitigation Fees								-
State Reimbursement								-
Federal Reimbursement								-
Total County Cost	-	-	-	0.200	0.350	-	-	0.550
Management & Budget Recommendation:								

Public Works Capital Plan Summary: All Projects								
New Projects:	6							
Existing Projects:	24							
Amended Projects:	6							
Project Financing (in millions of dollars)								
Year	Pre 2019	2019	2020	2021	2022	2023	2024	Total
County Debt (Bonds & BANS)	18.297	8.132	10.549	9.996	10.258	7.161	2.645	67.038
Mitigation Fees	-	-	-	-	-	-	-	-
State Reimbursement	-	(1.003)	-	-	-	-	-	(1.003)
Federal Reimbursement	(1.872)	-	-	(0.736)	-	(3.681)	-	(6.289)
Total County Cost	16.425	7.129	10.549	9.260	10.258	3.480	2.645	59.746

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 2019	2019	2020	2021	2022	2023	2024	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
Management & Budget Recommendation:								

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 2019	2019	2020	2021	2022	2023	2024	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
Management & Budget Recommendation:								

Anaerobic Digestion of Bio-solids / Regional Organics to Energy Facility								
Design, construct and operate an anaerobic digester to energy facility at the North 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 project will be located at the North Plant, with related improvements at the South Plant.								
New Project:		Existing Projects: 1			Amended Projects:			
Project amended for 2019-2023 - updating funding sources and total cost of project.								
Project Financing (in millions of dollars)								
Year	Pre 2019	2019	2020	2021	2022	2023	2024	Total
County Debt (Bonds & BANS)	-	1.839	11.000	11.000		-	-	23.839
Appropriations	0.161	-	-	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	0.161	1.839	11.000	11.250	-	-	-	24.250
Management & Budget Recommendation:								

South Plant Preliminary Treatment Building Repair Project								
The South plant was constructed in the early 1970's with much of the facility built on pilings. The Preliminary Treatment building, though built on bedrock, has shifted horizontally causing two major cracks in two walls supporting the concrete roof panels each weighing over 2,000 lbs. The District will perform an engineering evaluation to determine what step need to be taken to repair the building.								
Amended for 2020-2024 - changed funding sources.								
New Project:		Existing Projects:			Amended Projects: 1			
Project Financing (in millions of dollars)								
Year	Pre 2019	2019	2020	2021	2022	2023	2024	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
Management & Budget Recommendation:								

Clarifier Upgrade Project								
Project to include the study, design, and construction of improvements to the existing primary and secondary clarifiers at both the North and South treatment plants. The clarifiers are required for the removal of solids and are a critical process for meeting permit compliance. The majority of the clarifiers mechanical systems are original to both facilities and at the end of their useful life.								
New Project: 1		Existing Projects:			Amended Projects:			
Project Financing (in millions of dollars)								
Year	Pre 2019	2019	2020	2021	2022	2023	2024	Total
County Debt (Bonds & BANS)				0.300	2.400	1.150		3.850
Appropriations			0.050					0.050
Private Investment								-
NYSERDA/ARRA/GIGP								-
State Reimbursement								-
Federal Reimbursement								-
Other	-	-	-	-	-	-	-	-
Total County Cost	-	-	0.050	0.300	2.400	1.150	-	3.900
Management & Budget Recommendation:								

High Voltage Upgrade								
Project to include the study, design, and construction of improvement to the high voltage electrical service equipment at both the North and South treatment plants. Electric service is critical to the operations of both facilities and the high voltage equipment is original to both facilities and at the end of its useful life.								
New Project: 1		Existing Projects:			Amended Projects:			
Project Financing (in millions of dollars)								
Year	Pre 2019	2019	2020	2021	2022	2023	2024	Total
County Debt (Bonds & BANS)			1.300	2.000				3.300
Appropriations		0.050						0.050
Private Investment								
NYSERDA/ARRA/GIGP								-
State Reimbursement								-
Federal Reimbursement								-
Other	-	-	-	-	-	-	-	-
Total County Cost	-	0.050	1.300	2.000	-	-	-	3.350
Management & Budget Recommendation:								

Water Purification District Capital Plan Summary: All Projects								
New Projects:	2							
Existing Projects:	3							
Amended Projects:	1							
Project Financing (in millions of dollars)								
Year	Pre 2019	2019	2020	2021	2022	2023	2024	Total
County Debt (Bonds & BANS)	4.494	1.839	12.300	13.300	2.400	1.150	-	35.483
Appropriations	3.293	0.050	0.700	0.250	-	-	-	4.293
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	7.787	1.889	13.000	13.300	2.400	1.150	-	39.526

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 2019	2019	2020	2021	2022	2023	2024	Total		
County Debt (Bonds & BANS)	0.385							0.385		
Total County Cost	0.385	-	-	-	-	-	-	0.385		
Management & Budget Recommendation:										

Albany County Nursing Room Furnishings

The replacement of the current beds, bureaus, bedside stands, over-bed tables and high-back chairs in the resident's personal rooms. This replacement would be to modernize the current room furnishings as many are past the end of their useful life, in disrepair or damaged, mismatched and/or outdated.

New Project:		Existing Projects: 1			Amended Projects:			
Project Financing (in millions of dollars)								
Year	Pre 2019	2019	2020	2021	2022	2023	2024	Total
County Debt (Bonds & BANS)	0.571							0.571
Total County Cost	0.571	-	-	-	-	-	-	0.571
Management & Budget Recommendation:								

Albany County Nursing Unit Living Areas Replacement

The modernization of resident rooms and living areas. This would include new drapes, cubicles, HVAC units, a facelift for personal bathrooms and updating the flooring on the units. Two units would be started and completed in 2015 with the four other units being completed in 2016.

New Project:		Existing Projects:			1			Amended Projects:		
Project Financing (in millions of dollars)										
Year	Pre 2019	2019	2020	2021	2022	2023	2024	Total		
County Debt (Bonds & BANS)	1.500							1.500		
Total County Cost	1.500	-	-	-	-	-	-	1.500		
Management & Budget Recommendation:										

Fire System and Kronos Workforce Management Upgrades

A Fire Alarm system, in working order, is required for the nursing home. The current system has many components that have reached the end of their useful lives. A modification to our existing system to a more modern one is necessary. This upgrade coincides with current capital projects that are involved in the renovation plan at the Nursing Home. This will also upgrade the system to current NFPA Standards of compliance.

New Project:		Existing Projects:			1			Amended Projects:		
Project Financing (in millions of dollars)										
Year	Pre 2019	2019	2020	2021	2022	2023	2024	Total		
County Debt (Bonds & BANS)	0.269							0.269		
Total County Cost	0.269	-	-	-	-	-	-	0.269		
Management & Budget Recommendation:										

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 2019	2019	2020	2021	2022	2023	2024	Total		
County Debt (Bonds & BANS)	0.626							0.626		
Total County Cost	0.626	-	-	-	-	-	-	0.626		
Management & Budget Recommendation:										

Albany County Nursing Home Elevator Modernization

The Nursing Home elevators are original to the facility and date back to the early 1970's when the building was first constructed. The mechanical system has reached the end of its useful life and are in need of major improvements to comply with current Department of Health regulations. Due to the age of the mechanical systems, frequent downtime of the elevators occur. The modernization will include updating the cars and the mechanical system to a compliant and reliable elevator system.

New Project:		Existing Projects:			1			Amended Projects:		
Project Financing (in millions of dollars)										
Year	Pre 2019	2019	2020	2021	2022	2023	2024	Total		
County Debt (Bonds & BANS)	1.300							1.300		
Total County Cost	1.300	-	-	-	-	-	-	1.300		
Management & Budget Recommendation:										

Exterior Renovations

To: a) Re-pave (asphalt) all of the parking areas and roadways of the Nursing Home and provide updated and proper lighting for those areas, b) Replace and upgrade the outdoor signage and c) Replace the entrance walkway and canopy.

New Project:		Existing Projects:			1			Amended Projects:		
Project Financing (in millions of dollars)										
Year	Pre 2019	2019	2020	2021	2022	2023	2024	Total		
County Debt (Bonds & BANS)	0.365							0.365		
Total County Cost	0.365	-	-	-	-	-	-	0.365		
Management & Budget Recommendation:										

Main Floor Renovations

Renovation of the main floor, unit hallways and resident's outdoor area of the Nursing Home. This approximately 19,000 square feet of space contains the following functional services/areas: Physical Therapy, Occupational Therapy, Medical Records, Finance/Business, Social Work, Administration, Clinical, In-service (training), Maintenance Director, Nurse Manager, Staff Conference Room, Human Resources, Barber and Beauty Shops, Mail Room, Recreation Director and Recreation rooms, Infection control, Lobby and 12 Bathrooms. This includes providing solar-like inserts into the two hallways from the main floor to the North and South Wings and a Metal Sun-Protection Awning and Seating for the Resident's Outdoor Area.

New Project:		Existing Projects:			1			Amended Projects:		
Project Financing (in millions of dollars)										
Year	Pre 2019	2019	2020	2021	2022	2023	2024	Total		
County Debt (Bonds & BANS)	1.184							1.184		
Total County Cost	1.184	-	-	-	-	-	-	1.184		
Management & Budget Recommendation:										

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 2019	2019	2020	2021	2022	2023	2024	Total		
County Debt (Bonds & BANS)	1.100							1.100		
Total County Cost	1.100	-	-	-	-	-	-	1.100		
Management & Budget Recommendation:										

Renovation of Shaker Place

Shaker Place is a 20 bed Skilled Nursing Facility wing, this unit was closed about a year ago. We are proposing that this unit be renovated as the others so all are in the same condition and can be used as needed. This unit could be used for a ventilator CON or a heavy care rehabilitation unit.

New Project:		Existing Projects:			1			Amended Projects:		
Project Financing (in millions of dollars)										
Year	Pre 2019	2019	2020	2021	2022	2023	2024	Total		
County Debt (Bonds & BANS)	0.550							0.550		
Total County Cost	0.550	-	-	-	-	-	-	0.550		
Management & Budget Recommendation:										

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

In order for Units A, B, and C to have a positive economic value (revenue generating) for the Nursing Home, renovations of these units is required. These units are outdated and non-conforming. This renovation will bring the resident rooms to code requirements, allow for additional private rooms, permit the admission of higher acuity residents and create an environment that meets NYSDOH requirements.

New Project:		Existing Projects:			1			Amended Projects:		
Project Financing (in millions of dollars)										
Year	Pre 2019	2019	2020	2021	2022	2023	2024	Total		
County Debt (Bonds & BANS)	2.600							2.600		
Total County Cost	2.600	-	-	-	-	-	-	2.600		
Management & Budget Recommendation:										

Albany County Nursing Home Energy Upgrades

An Investment Grade Audit has been conducted by consultants retained by Albany County for the Albany County Nursing Home. This audit yielded considerable recommendations to improve the energy efficiency and the overall attractiveness of the facility. The plan includes lighting improvements, water conservation measures, improvement to the envelope of the building (windows, doors, insulation, etc.) a variety of HVAC measures and an overhaul of the kitchen. These improvements will be paid for in part by the NYSDOH Medicaid capital reimbursement methodology, lower energy costs and the possibility of NYS Energy Savings Programs. The total project cost is approximately \$11 million and is part of the 2015 and 2016 Capital Plan, commencing in 2016. Reso

18-310 An Investment Grade Audit was conducted in 2016 to determine the Energy Efficiencies. The plan included lighting improvements, water conservation measures, improvement to the envelope of the building, a variety of HVAC upgrades and an overhaul of the kitchen. Since that audit a architectural consultant and an energy efficiency expert was retained to validate the findings and issue a revised program. It was determine that upgrades or replacement of windows, boilers, HVAC, lighting, kitchen equipment, refrigerators, generators, insulation, doors, outdoor surfaces, alternative energy, circulating pipes and water conservation systems and or the purchase of new equipment were required. These energy efficiencies were incorporated into our NYSDOH CON and approved as part of the renovation and new construction project.

New Project:		Existing Projects:			1			Amended Projects:		
Project Financing (in millions of dollars)										
Year	Pre 2019	2019	2020	2021	2022	2023	2024	Total		
County Debt (Bonds & BANS)	11.000		4.000					15.000		
Total County Cost	11.000	-	4.000	-	-	-	-	15.000		
Management & Budget Recommendation:										

Albany County Nursing Home New Construction Project

The purpose of this project is to add an addition to the existing nursing home with approximately 125 new conforming beds, ancillary areas, resident dining and activity rooms, handicapped bathrooms and country style kitchens. This addition will be located on the same site as the existing nursing home. This project will require NYSDOH approval, architectural and engineering with drawings, land studies, surveys, subcontracting, construction management and will permit the current capital plan to be implemented that has been approved and funded by Albany County and the Legislature, however, this initiative will require additional funding. This construction project will require modifications to the existing high rise some mandated and others to accommodate alternate uses, since this part of the facility after the new construction will not be used by the nursing residents. This construction /renovation including the cost of architect, construction manager, sub-contractors, HVAC, moveable equipment and non-moveable equipment under the NYSDOH capital expenditure regulations is considered reimbursable through our Medicaid Rate. A Certificate of Need application will be filed with the NYSDOH.

Reso 18-310 The purpose of this project is to add an addition to the existing nursing home with approximately 125 new conforming beds, ancillary areas, resident dining and activity rooms, handicapped bathrooms and country style kitchens. By creating this new facility that will be attached to the current nursing home we will meet the NYSDOH and ADA requirements. It has been determined that remediation of the Albany County Nursing Home is required. To perform this remediation which is outside of the original new construction and renovation project it will be necessary to remove in the existing nursing home all the of walls, partitions, showers, sinks and toilets. Through discussion with the New York State Department of Health they agreed since all resident rooms will be gutted that this new construction should be made handicap accessible and we agreed. This redesign will include the reconfiguration to accommodate a new medical record department with appropriate protected storage and a ADA staff bathing and locker facilities.

New Project:		Existing Projects:			1		Amended Projects:		
Project Financing (in millions of dollars)									
Year	Pre 2019	2019	2020	2021	2022	2023	2024	Total	
County Debt (Bonds & BANS)	-	40.000	18.000					58.000	
Total County Cost	-	40.000	18.000	-	-	-	-	58.000	
Management & Budget Recommendation:									

Albany County Nursing Home Vehicle Replacement

Albany County Nursing Home is in need of replacing our current vehicle fleet. The vehicles have been in service for over 15 years without replacement and are at end of life. It is our plan to replace the entire fleet over the next 2 years.

New Project:		Existing Projects: 1			Amended Projects:			
Project Financing (in millions of dollars)								
Year	Pre 2019	2019	2020	2021	2022	2023	2024	Total
County Debt (Bonds & BANS)			0.350					0.350
Total County Cost	-	-	0.350	-	-	-	-	0.350
Management & Budget Recommendation:								

Albany County Nursing Home Capital Plan Summary: All Projects

New Projects: 0								
Existing Projects: 14								
Amended Projects: 0								
Project Financing (in millions of dollars)								
Year	Pre 2019	2019	2020	2021	2022	2023	2024	Total
County Debt (Bonds & BANS)	21.450	40.000	22.350	-	-	-	-	83.800
Total County Cost	21.450	40.000	22.350	-	-	-	-	83.800

2020 ALBANY COUNTY EXECUTIVE BUDGET

DEPARTMENT BUDGETS

GLOSSARY OF TERMS / ACCOUNT CODES



Daniel P. McCoy

County Executive

Shawn A. Thelen

Commissioner of Management & Budget

GLOSSARY OF TERMS

ACTUAL

Indicates the budget amount actually expended (in the case of an appropriation) or received (in the case of a revenue) for the entire year, two years prior to the year for which the budget is presented.

ADJUSTED

Represents the amount from the year prior to the year for which the budget is presented (the latest figure for that budget appropriation or revenue line item), including any budget adjustments up to the printing of the budget, but not including end-of-year figures. Adjustments are made to the Adopted Budget throughout the year.

ADOPTED

Represents the final agreed upon budget amount at the beginning of the current budget year. These numbers are finalized when they are adopted by the County Legislature.

APPROPRIATED UNDESIGNATED FUND BALANCE

The amount of fund balance estimated to be available from previous years and appropriated for use in the current year.

APPROPRIATION

A statutory authorization against which expenditures may be made during a specific fiscal year. Appropriations represent the maximum spending authority, rather than mandates to spend. Expenditures need not, and generally do not, equal the amount of the appropriation from which they are made.

BOND

A security whereby an issuer agrees by written contract to pay a fixed principal sum on a specified (maturity) date and at a specified rate of interest.

BOND ANTICIPATION NOTE (BAN)

A short-term obligation, the principal of which is paid from the proceeds of the bonds in anticipation of which such note is issued.

BUDGET

A plan of all proposed appropriations and expenditures necessary to carry out programs and estimates of revenues expected to be available to support those expenditures.

BUDGET PROCESS

The steps in the development of the coming year's budget. The budget process, which begins in May and ends in December, includes receipt of department requests, development of the County Executive's recommendations and adoption of the final budget by the County Legislature. The requirements for this process are found in Article 6, Financial Procedures, Sections 603 and 604, of the Albany County Charter.

CAPITAL PROGRAM

The planned undertaking during the next five years of projects which cost more than \$250,000 each and have a useful life of at least six years. Examples of such projects include large equipment purchases and highway projects.

CONSTITUTIONAL DEBT LIMIT

In accordance with article VIII of the State Constitution and Title 9 of Article 2 of the Local Finance Law, this limits the amount of debt which can be incurred to 7 percent of the five-year average full value of taxable real property.

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	Management & Budget	
Aging	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
Children, Youth & Families		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	Mental Health	
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	Public Works	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
County Clerk	1410	Recreation	7410
Hall of Records	1411	Residential Health Care Facility	6020
County Executive	1230	Risk Retention - Administration	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
General Services		Unemployment Insurance	9050
Court Facilities	1163	Sewer	8110
Unified Court	1164	Sanitary Sewers	8120
Central Purchasing	1345	Sewage Treatment	8130
Plans & Projects	1440	Sheriff's Department	
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	Social Services	6010
Consumer Affairs	6610	Day Care	6055
Flood and Erosion Control	8754	Preventative Assistance Program	6070
Health	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

Agency	Code	Code	Agency
18-B	1172	Care of Physically Handicapped children	4046
Legislature	1010	Care of Handicapped Children	4059
Court Facilities	1163	Narcotic Addiction Control	4230
Unified Court	1164	Mental Health	4310
District Attorney	1165	Mental Health Contracts	4322
Public Defender	1170	CVSVC	4610
APD	1171	Public Works	5010
Immigration Service	1173	Highways- Engineering Div	5020
Justices & Constables	1180	Maintenance of Roads and Bridges	5110
Coroner	1185	Highways- Permanent Improvements	5112
County Executive	1230	Road Machinery Maintenance	5130
Finance	1310	Snow Removal	5142
Audit & Control	1315	CDTA	5630
Management & Budget	1340	Social Services	6010
Central Purchasing	1345	Residential Health Care Facility	6020
Real Property	1355	Day Care	6055
Tax Acquired Property	1364	Preventative Assistance Program	6070
County Clerk	1410	Preventative Assistance Program (Title XX)	6071
Hall of Records	1411	Medical Assistance MMIS	6100
Law	1420	Medical Assistance	6101
Civil Service	1430	Family Assistance	6109
Human Resources	1432	Emergency Aid to Families	6110
Plans & Projects	1440	Children, Youth & Families	6119
Board of Elections	1450	Service for Physically Handicapped	6120
Ethics Commission	1470	State Training School Payments	6129
General Services	1610	Safety Net	6140
Building Services	1620	Energy Crisis Assistance	6141
Fleet Management	1640	Emergency Aid for Adults	6142
Central Supply	1660	Strategic Econ Dev	6422
Central Printing	1670	Veterans	6510
Information Services	1680	Consumer Affairs	6610
Risk Retention - Administration	1710	Aging	6772
Excess Insurance	1722	Employment - Elderly/Handicapped	6778
Judgement & Claims	1930	Economic Growth and Dev.	6989
Insurance Reserves	1931	Civic Center	7128
Distribution of Sales Tax	1985	Youth Bureau	7310
Contingent Acct	1990	Recreation	7410
Depreciation Expense	1994	Economic Dev, Conservation and Planning	8020
Planning Board	1996	Stormwater Coalition	8021
Community College Tuition	2490	Sewer	8110
Service for Physically Handicapped Children	2960	Sanitary Sewers	8120
Emergency 911	3020	Sewage Treatment	8130
Sheriff	3110	Community Development HUD	8689
Probation	3140	Soil & Water	8730
Correctional Facility	3150	Cornell Cooperative Extension	8753
STOP - DWI	3189	Flood and Erosion Control	8754
Control of Animals	3510	Workers Compensation	9040
Demo of unsafe buildings	3650	Unemployment Insurance	9050
Health	4010	Community Development Fund	9789