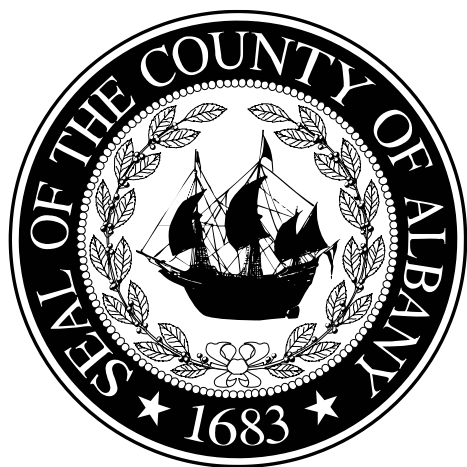

2023 ALBANY COUNTY EXECUTIVE BUDGET



Daniel P. McCoy
County Executive

M. David Reilly
Commissioner of Management & Budget

WWW.ALBANYCOUNTY.COM
COUNTY EXECUTIVE'S OFFICE
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2023 EXECUTIVE BUDGET

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2023 ALBANY COUNTY EXECUTIVE BUDGET

INTRODUCTION AND HIGHLIGHTS

MESSAGE FROM YOUR COUNTY EXECUTIVE



Daniel P. McCoy

County Executive

M. David Reilly

Commissioner of Management & Budget

2023 BUDGET MESSAGE FROM DANIEL P. Mc COY

When I took office in 2012, I wanted to enhance and improve the services we provide to our residents while finding creative and thoughtful ways to build our financial reserves. We have been successful in accomplishing these goals all while maintaining one of the lowest effective tax rates in New York State. It has not always been easy, but we have remained disciplined and stayed the course. This budget continues to utilize best practices in governmental accounting and finances and firmly positions ourselves for prosperity in the future.

It is not a time for complacency. Inflation is at a 30 year high and an economic downturn is consistently being projected by leading economists. This budget looks to continue our investment in economic successes as well as leveraging the strong financial position we presently are experiencing. We know how bad things can get because unfortunately we experienced them in 2008 and 2009. When I first took office, the county was borrowing money to make payroll. Since then we have consistently implemented sound fiscal principles and built our reserves back to levels that provide us with confidence that we can endure the uncertainty that may lie ahead.

Three years ago, none of us could have predicted the personal and long-lasting global impact the pandemic could have caused. The economic impact from the pandemic will continue to be felt for years. This budget continues to balance the impacts from the aftermath of the pandemic with long term strategic planning that will provide opportunities for continued success in the future. In this budget, there is a concerted effort to stimulate economic development throughout Albany County with funding for the Sustainable Technology and Green Energy (STAGE) Act, the Advance Albany County Alliance and the Albany County Land Bank. Additionally, a prepayment of the county's amortized pension obligation will save taxpayers hundreds of thousands of dollars over the next three years in additional interest. Further, in this budget the tax rate will remain flat and, in effect, will provide a reduction in your taxes. These fiscally responsible decisions are being done without making cuts to services or to any members of our County workforce, which I remain extremely proud of.

I would like to thank the Legislature and the other elected officials of Albany County for their cooperation during the budget process. When we work together we are able to provide the highest level of services at one of the lowest tax rates in the state. I would also like to thank the citizens of Albany County. Last year I thanked all of you for your role in the County's recovery from the pandemic and this year I would like to reiterate my gratitude. The collective actions displayed during this time remind me how resilient and supportive our community is and how fortunate I am to be able to serve as your Executive.

ALBANY COUNTY ELECTED OFFICIALS

Honorable Daniel P. McCoy

County Executive

Honorable Craig D. Apple

County Sheriff

Honorable Bruce A. Hidley

County Clerk

Honorable Susan A. Rizzo

County Comptroller

Honorable P. David Soares

District Attorney

County Coroners

Honorable Timothy J. Cavanaugh

Honorable John G. Keegan

Honorable Paul L. Marra, III

Honorable Antonio Sturges

Legislative Leaders

Honorable Andrew Joyce, Chairman

Honorable Dennis A. Feeney, Majority Leader

Honorable Frank A. Mauriello, Minority Leader

ALBANY COUNTY LEGISLATORS

Honorable Carolyn McLaughlin
District 1

Honorable Merton D. Simpson
District 2

Honorable Wanda F. Willingham
District 3

Honorable Norma J. Chapman
District 4

Honorable Matthew T. Peter
District 5

Honorable Samuel I. Fein
District 6

Honorable Beroro T. Efekoro
District 7

Honorable Lynne Lekakis
District 8

Honorable Andrew C. Joyce
District 9

Honorable Gary W. Domalewicz
District 10

Honorable Frank J. Commisso
District 11

Honorable William M. Clay
District 12

Honorable Raymond F. Joyce
District 13

Honorable Alison McLean Lane
District 14

Honorable Robert J. Beston
District 15

Honorable Sean E. Ward
District 16

Honorable Bill Ricard
District 17

Honorable Gilbert F. Ethier
District 18

Honorable Todd A. Drake
District 19

Honorable David B. Mayo
District 20

Honorable Jennifer A. Whalen
District 21

Honorable Peter B. Tunny
District 22

Honorable Paul J. Burgdorf
District 23

Honorable Nathan L. Bruschi
District 24

Honorable Joseph E. O'Brien
District 25

Honorable Patrice Lockart
District 26

Honorable Frank A. Mauriello
District 27

Honorable Dennis A. Feeney
District 28

Honorable Mark E. Grimm
District 29

Honorable Dustin M. Reidy
District 30

Honorable Jeff S. Perlee
District 31

Honorable Mickey Cleary
District 32

Honorable William Reinhardt
District 33

Honorable Joanne Cunningham
District 34

Honorable Jeffery D. Kuhn
District 35

Honorable Matthew Miller
District 36

Honorable Zach Collins
District 37

Honorable Victoria A. Plotsky
District 38

Honorable Christopher H. Smith
District 39

ALBANY COUNTY DEPARTMENTS

AGING

Deborah Riitano, *Commissioner*

ALTERNATE PUBLIC DEFENDER

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

BOARD OF ELECTIONS

Kathleen Donovan, *Democratic Commissioner*

Rachel L. Bledi, *Republican Commissioner*

CHILDREN, YOUTH AND FAMILIES

Moirra Manning, *Commissioner*

CIVIL SERVICE

Michael A. Lalli, *Director*

CORNELL COOPERATIVE EXTENSION

Lisa Godlewski, *Executive Director*

COUNTY CLERK

Bruce A. Hidley, *County Clerk*

COUNTY COMPTROLLER

Susan A. Rizzo, *County Comptroller*

COUNTY CORONER

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 CTR.

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

DISTRICT ATTORNEY

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

ECONOMIC DEVELOPMENT, CONSERVATION AND PLANNING

Kevin O'Connor, *Director*

GENERAL SERVICES

David Latina, *Commissioner*

HEALTH

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

HUMAN RESOURCES

Jennifer Clement, *Commissioner*

LAW

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

MANAGEMENT AND BUDGET

M. David Reilly, *Commissioner*

MENTAL HEALTH

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

PROBATION

William Connors, *Director*

PUBLIC DEFENDER

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

PUBLIC WORKS

Lisa Ramundo, P.E., *Commissioner*

RECREATION

Justin Atlas, *Commissioner*

SEWER DISTRICT

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

SHAKER PLACE REHABILITATION AND NURSING CENTER

Larry I. Slatky, *Executive Director*

SOCIAL SERVICES

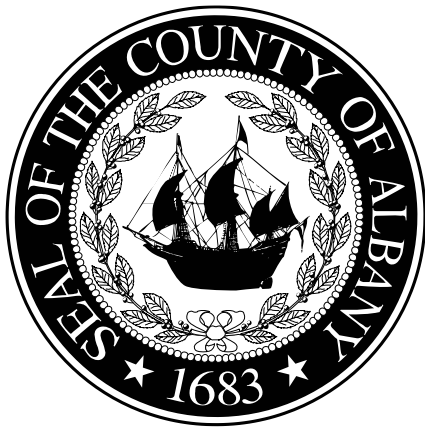
Michele McClave, *Commissioner*

VETERANS SERVICE BUREAU

Kenneth Secor, SGM USA, *Director*

2023 ALBANY COUNTY EXECUTIVE BUDGET

INTRODUCTION AND HIGHLIGHTS PREFACE



Daniel P. McCoy
County Executive

M. David Reilly
Commissioner of Management & Budget

PREFACE

INTRODUCTION

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

The preface you are reading now, is a good place to begin your examination of the budget. It briefly explains how this document is organized, describes the budget development process, and provides helpful hints for users.

THE BUDGET PROCESS

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

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

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

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

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

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

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

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

PREFACE

Property Tax Cap Process

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

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

BUDGET AMENDMENTS

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

Legislative approval is required if the proposed budget amendment would:

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

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

ORGANIZATION OF THE BUDGET PUBLICATION

Introduction and Highlights

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

Fiscal strategies and Financial plan which are key to revenue forecasts and other descriptive material concerning the organization of County government, County funds, revenues and expenditures. It summarizes some of the major highlights and changes in the current budget.

Fund Balances and Reserves

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

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

County Executive send Budget Call Letter to All County departments
Early June
*
Departments Proposed Budgets submitted to County Executive
Early July
*
County Executive Budget Submitted to Legislature
October 10th
*
Public Hearing on Executive Budget
By October 30th
*
Legislature Meets with All departments to review budgets.
*
Legislative Budget Report filed with Clerk of the Legislature
By November 20th
*
Public Hearing on Legislative Budget
By December 1st
*
County Legislature Meets to consider Executive and Legislative Budgets
By December 8th
*
No changes to the Executive Budget
The Executive Budget automatically becomes the Adopted Budget.
*
Changes to Executive Budget
The Budget is returned to the County Executive for examination and consideration.
*
After offering County Executive's approvals or objections to the County Legislature's additions, the Budget is returned to the Legislature.
By Mid December
*
Legislature must act on County Executive's objections, if any.
*
If Legislature fails to act on or override any objections, Executive Budget becomes Adopted Budget.
By December 16th
*
If Executive Budget, plus all of Legislature's deletions, additions, and increases to which the Executive has not objected, has not been adopted by the 20th, it will automatically become the Adopted Budget.
By December 20th

PREFACE

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

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

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

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

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

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

NH Fund - Shaker Place Rehabilitation and Nursing Center

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

Countywide Summary Budgets

A one-page summary of all County appropriations and revenues for the current budget year;

A summary of all appropriations by account number for the current and two previous budget years; and

A summary of all revenues by account number for the current and two previous budget years.

Local Government Exemption report

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

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

Department Budgets

This section presents information about every County department including:

Budget reports which contain line item details of every account for both appropriations and revenues for each account for a department. Graphs showing the financial trends for each departments accounts.

Capital Program

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

Executive Budget Includes:

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

A department profile, describing the department's focus, program activities and services, the outcome it achieved over the past year, and performance targets and strategic initiatives,for th coming year.

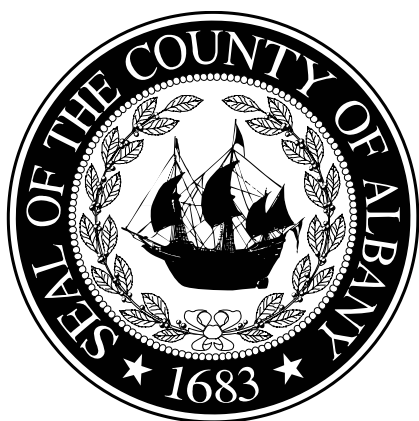
Adopted Budget includes:

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

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

2023 ALBANY COUNTY EXECUTIVE BUDGET

INTRODUCTION AND HIGHLIGHTS ECONOMIC AND REVENUE EXPECTATIONS



Daniel P. McCoy
County Executive

M. David Reilly
Commissioner of Management & Budget

INTRODUCTIONS

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

NATIONAL OVERVIEW

We are now in the third year of COVID-19 impacting our local, national and global economy. Prior to the pandemic, national unemployment was at 3.5%, at the peak of the shutdowns it was over 14%. By August of 2021 it stood at 5.2% and as of August 2022 the rate is at 3.7% nationally as per the US Bureau of Labor Statistics.



As you can see from the graph above, the worst month for unemployment nationally was 14.7% in April of 2020. Since that point we have shown a return to normalcy.

According to the Conference Board, the Leading Economic Index (LEI) decreased 0.4% in July 2022 to 116.6 after declining by 0.7% in June. The LEI was down by 1.6% over the first two quarters of 2022, a perfect reversal of the 1.6% of growth shown in the final two quarters of 2021. “The US LEI declined for a fifth consecutive month in July, suggesting recession risks are rising in the near term,” said Ataman Ozyildirim, Sr. Director, Economics, The Conference Board. The Board forecasts growing economic weakness throughout the US economy in the second half of 2022 and is calling for 2022 Real GDP growth to come in at 1.4% year-over-year and the 2023 growth will slow to 0.3% year-over-year. Goldman Sachs has recently revised their estimates on GDP growth down from a previously forecast 1.5% down to 1.1%. The International Monetary Fund estimates these figures at 3.7% for 2022 and 2.3% for 2023. These were both forecast at 6% for 2022 at this time last year.

Consumer spending, which accounts for more than two-thirds of the US Economy rose negligibly in July after being up approximately 1% in June, but these numbers are tempered by the simultaneous easing of inflation. This will hopefully allow the Federal Reserve to scale back the unprecedented interest rate hikes that we have seen with three consecutive 75bps increases and market sentiment forecasting rate hikes of 50-75 basis points each at the remaining two meetings of the Federal Reserve. The goal of these rate hikes is to make it more expensive to borrow money, therefore reducing buying pressure, which should in-turn allow the supply side of the equation to catch up.

The annual inflation rate in the US is 8.3% for the 12 months ending Aug 2022. Final numbers for 2021 showed inflation of 4.7%. Prior to the COVID-19 pandemic the inflationary rate had averaged around 2% per year since the Great Recession.

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

REGIONAL AND LOCAL ECONOMY

According to New York State Department of Labor unemployment statistics things are getting back to pre-pandemic levels. For the Albany/Schenectady/Troy statistical area the rate was 3.2% in July of 2022 versus 4.5% in July 2021 and 8.5% in July 2020. Albany County was at 3.3% for July of 2022; individual counties in NY State ranged from 2.6% (Hamilton) to 9.1% (Bronx) with the five counties making up New York City having the five highest rates.

From August 2021 to August 2022, the Northeast All Items Consumer Product Index (CPI-U) rose 7.4%, in line with the 7.3% increase in June. The food index increased 10.2% and the energy index rose 25.6%, mainly a reflection on the increased price for gasoline, up 32.4%. Housing is up 6.5% year-over-year, new and used vehicles are 11.6% and Electricity is up 19.5% before anticipated rates hikes in the region that were recently announced.

Home sales are more of a mixed message than in years past with new listings in Albany County down 12.2% and closed sales down 13.3% year over year as of July, but that is accompanied by a 6.9% increase in Median Sales Price in the same time period. The reductions are due to a lack of supply rather than a lack of demand. New construction permits are reduced nationwide, alongside a lack of supply locally fuels the price creep seen over the previous two years with a current median sale price in the Capital Region of \$286,354. Mortgage rates are up, the average 30 year fixed rate mortgage increased from 2.84% to 6.43%.

Houses are averaging 20 days on the market and sales prices of nearly 103% of listing price. The inventory of new homes is still constrained, with only 92 houses coming on the market in July (75 last year) at an average price of over \$497,822. That said, demand is strong with over 26,000 registered showings in July.

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

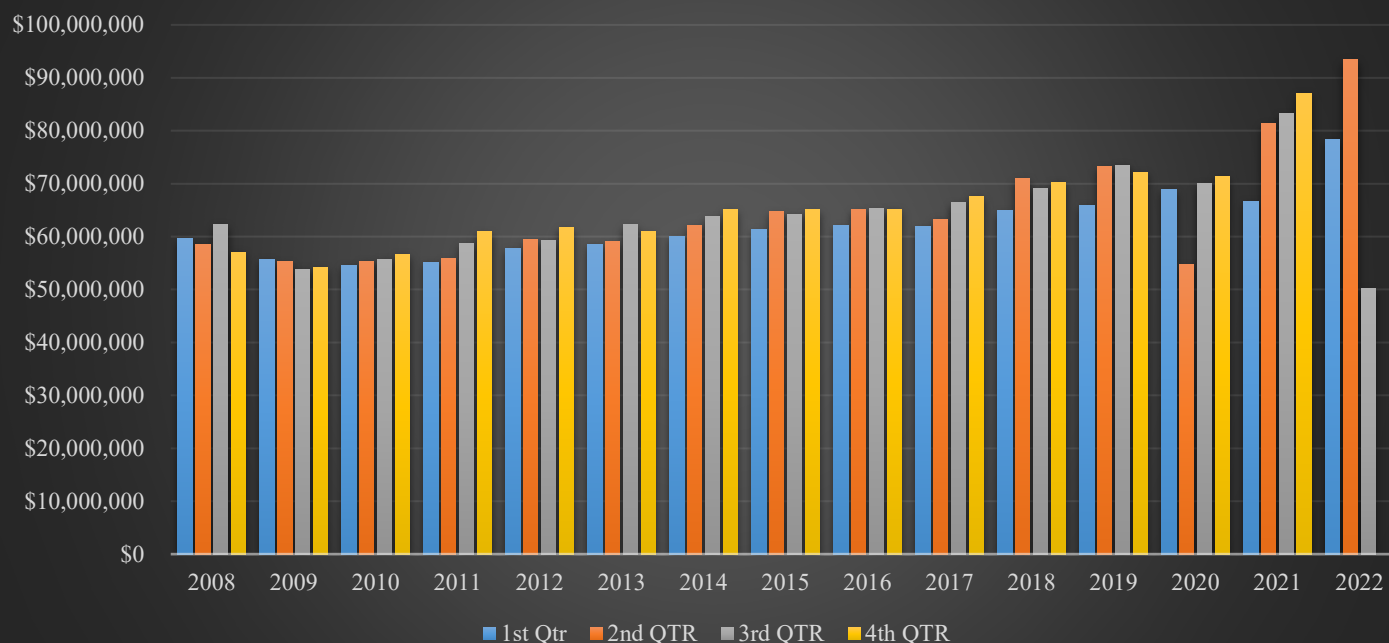
The Capital Region, Albany County specifically, has traditionally been dependent on government, healthcare and education for employment. These sectors are traditionally less volatile than other employment segments, insulating Albany County from many global economic-related job losses. The impacts from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

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

SALES TAX RECEIPTS

For Albany County government, the largest source of revenue is sales tax receipts. The downturn in sales tax receipts in 2020, mainly in the late first quarter through the beginning of the third quarter was directly tied to the COVID pandemic. This downturn led to a reduction in revenue of approximately \$20 million and forced us to issue a Tax Anticipation Note to cover operating expenses later in the year. Thankfully as the economy has reopened sales tax receipts have come back and with the pent-up demand from all of the stimulus money in the economy we have seen some of the best collections ever. Year to date 2022 collections are up 12% over the same period in 2021 with the first quarter up 17.5% and the second up 14.8% over the same period in 2021. As you can see the pent up demand is already easing off due to uncertainties about the economic future over the next few years. This budget has a forecast based on historic growth rates and is a conservative estimate that should be very close to what we will actually receive.

Quarterly Sales Tax Collections, 2008-2022



Sales Tax Collections 2008-2022

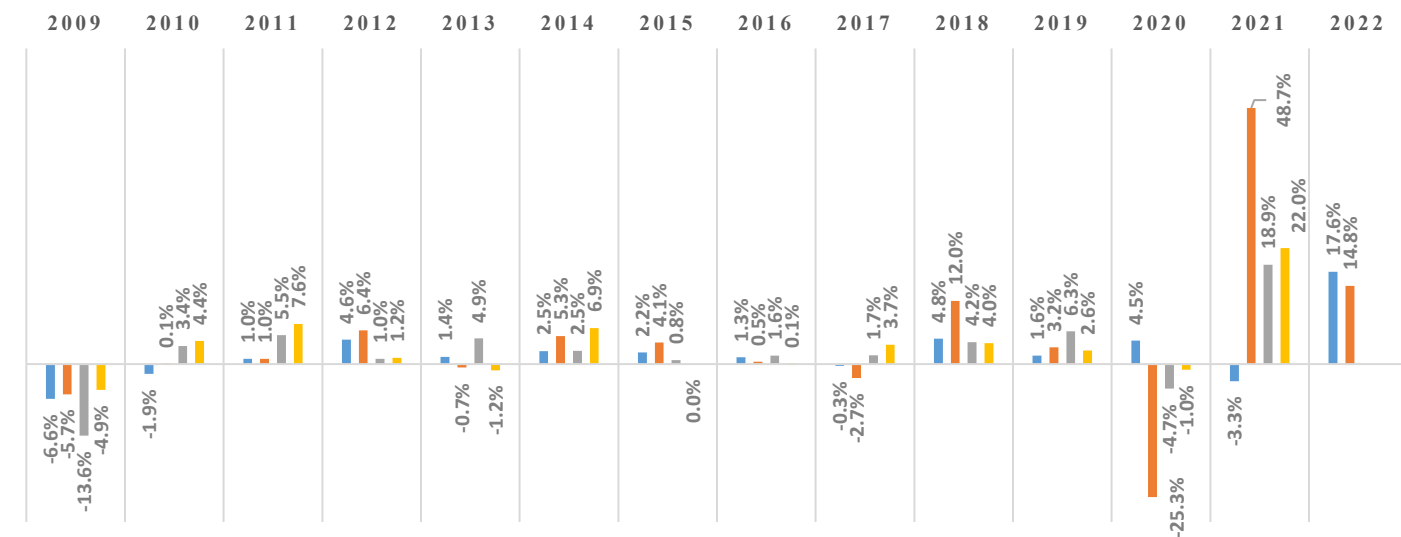
Year	1st QTR	2nd QTR	3rd QTR	4th QTR	Total
2008	\$59,624,793	\$58,586,964	\$62,271,323	\$57,016,611	237,499,690
2009	\$55,670,226	\$55,223,024	\$53,801,151	\$54,207,432	218,901,833
2010	\$54,626,399	\$55,288,814	\$55,655,060	\$56,612,582	222,182,855
2011	\$55,182,334	\$55,828,740	\$58,712,963	\$60,932,707	230,656,743
2012	\$57,747,242	\$59,419,162	\$59,292,147	\$61,665,980	238,124,531
2013	\$58,544,623	\$59,030,577	\$62,203,179	\$60,932,741	240,711,119
2014	\$59,999,991	\$62,180,433	\$63,755,567	\$65,117,828	251,053,819
2015	\$61,318,521	\$64,741,962	\$64,246,749	\$65,104,694	255,411,926
2016	\$62,109,327	\$65,045,988	\$65,290,110	\$65,187,608	257,633,033
2017	\$61,906,134	\$63,311,979	\$66,368,487	\$67,598,698	259,185,298
2018	\$64,900,949	\$70,922,765	\$69,138,278	\$70,292,799	275,254,791
2019	\$65,949,599	\$73,204,054	\$73,460,906	\$72,116,433	284,730,993
2020	\$68,910,753	\$54,704,989	\$70,021,191	\$71,368,481	265,005,414
2021	\$66,653,452	\$81,339,358	\$83,239,497	\$87,091,921	318,324,228
2022	\$78,362,310	\$93,417,179	\$50,140,178		221,919,667

Last week of Third Quarter Not Fully Collected

Figure Reflects Actual Receipts as of 9.16.22

Highest YTD Receipts Compared to Previous Five Years' Q3 YTD Receipts

YEAR OVER YEAR GROWTH, QUARTERLY COMPARISON 2008 - 2022



CONCLUSION

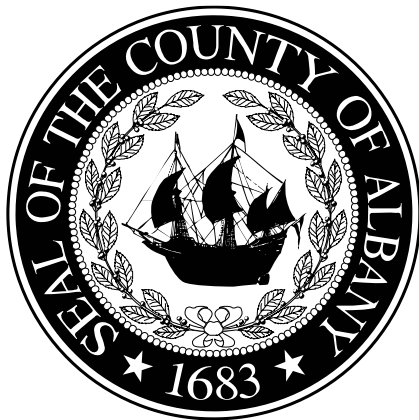
The past few years have redefined the term “unprecedented times.” Early supply chain disruptions tied to the pandemic ushered in cost increases. The current Russian war in Ukraine has sent food and fuel prices soaring. Oil Companies recorded record profit numbers while the consumers were left paying all-time high prices at the gas pump. This has led to the Federal Reserve raising rates at an unprecedented pace. The fear here is that the Fed will reign in the economy too harshly, stifling growth while also leading to much higher unemployment. Current rates hikes are the most aggressive since the early 1980s with the goal of reigning in inflation, but this will not be the 2% historically seen in the US, more likely we are looking at 4% in the near term.

We will continue to feel the after effects of this pandemic for years, but we are on the path to recovery and this fiscal plan will help guide the County along the way. There are no one-shots or budget tricks employed, simply good government and fiscal prudence.

2023 ALBANY COUNTY EXECUTIVE BUDGET

INTRODUCTION AND HIGHLIGHTS

FISCAL STRATEGIES



Daniel P. McCoy
County Executive

M. David Reilly
Commissioner of Management & Budget



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

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

Maximizing Return on Investments – The County has been pursuing a more active investment management strategy over the past several years. This began with the adoption of a new Investment Policy in 2018 that was authored by the current Commissioner of Management and Budget. This, combined with increased fund balances as well as increasing interest rates, have allowed the County to earn higher rates of return. Additionally, the Comptroller has actively worked with Management and Budget to invest additional funds that her predecessor never allowed. This budget forecasts investment return across all funds of \$1.15 million in 2023.

Hiring Freeze – Due to the economic and fiscal impacts of the COVID-19 Pandemic the County Executive instituted a hiring freeze in 2020 where all vacancies need to be reviewed by the Committee to Fill Vacancies and will only be filled if they fall under one or more of the following categories: Critical health or safety, Revenue generating, or required by law, rule or regulation. This allowed the County to save an estimated \$8-10 million since inception. This review process is still ongoing at the time of this budget submission.

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 2022-23 this amount of state funding for statewide expansion of Hurrell Harring reforms will increase to \$250 million, with Albany County receiving \$8.75 million per year. We have been working directly with the Office of Indigent Legal Services to implement these changes and look forward to a more equitable future for all involved in the criminal justice system.

Consolidations and Partnerships – Since the County Executive took office in 2012, the County has benefited from a series of departmental consolidations and partnerships. By consolidating the legal functions previously spread throughout the County into the Department of Law, it continues to allow for a substantial decrease in the utilization of outside counsel. This year we are looking to coordinate GIS mapping functions interdepartmentally as well as creating a county-wide Grants Coordinator and grants management strategy.

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

Collective Bargaining – At the end of 2021, 16 of 19 collective bargaining agreements expired. We have been working diligently with each of these units to ensure that the contracts are settled to terms that are mutually beneficial to both labor and management going forward. We hope to have all of these agreements finalized as soon as possible.

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 2023. In fact, the 2015 and 2016 adopted budgets held the property tax levy flat, providing significant financial relief to Albany County taxpayers. In 2018-2023, the County has had modest increases to the tax levy, which equated to a nominal decrease to the budgeted tax rate per each \$1000 in equalized, assessed value, with the rate per \$1000 of equalized value falling from \$3.72 to \$3.17 in that time period and a decrease from \$3.95 in 2014. Albany County was able to achieve this through disciplined spending, realistic revenue projections and assistance from state and federal leaders. The following information was prepared using historical trends, current federal and state statutes and current expectations regarding the economic future.

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

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

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

Health care expenses are estimated to increase by 4 percent per year, based on various forecasts for medical inflation. While a number of potential avenues for savings are possible, past experience has shown that health care expenses will continue to rise considerably faster than inflation. However, a thorough analysis of actual expenses throughout the last few years along with increased contribution rates from employees has kept growth below projections.

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

REVENUES	2023 PROPOSED	2024 ESTIMATE	2025 ESTIMATE	2026 ESTIMATE
Sales Tax	\$ 326,050,000	\$ 332,571,000	\$ 339,222,420	\$ 346,006,868
Other Local Tax Items	\$ 64,329,621	\$ 65,616,213	\$ 66,928,538	\$ 68,267,108
Dept/Misc Income	\$ 54,903,520	\$ 56,001,590	\$ 57,121,622	\$ 58,264,055
State Rev	\$ 99,097,707	\$ 101,079,661	\$ 103,101,254	\$ 105,163,279
Federal Rev Property	\$ 96,952,852	\$ 98,891,909	\$ 100,869,747	\$ 102,887,142
Tax Levy Inter-Fund	\$ 99,752,250	\$ 101,747,295	\$ 103,782,241	\$ 105,857,886
Transfers Appropriated	\$ 44,641,880	\$ 45,534,718	\$ 46,445,412	\$ 47,374,320
Reserves Fund Balance	\$ -	\$ -	\$ -	\$ -
	\$ 8,500,000	\$ -	\$ -	\$ -
TOTAL REVENUES	\$ 794,227,830	\$ 801,442,387	\$ 817,471,234	\$ 833,820,659

APPROPRIATIONS	2023 PROPOSED	2024 ESTIMATE	2025 ESTIMATE	2026 ESTIMATE
Personnel & FICA	\$ 178,186,185	\$ 181,749,909	\$ 185,384,907	\$ 189,092,605
NYS Retirement	\$ 21,684,257	\$ 21,901,000	\$ 22,120,111	\$ 23,341,312
Health Care	\$ 58,684,225	\$ 61,031,594	\$ 63,472,858	\$ 66,011,772
Sales Tax Distribution	\$ 130,420,000	\$ 133,028,400	\$ 135,688,968	\$ 138,402,747
Medicaid	\$ 69,605,951	\$ 70,302,011	\$ 71,005,031	\$ 71,715,081
Debt Service	\$ 37,354,503	\$ 38,101,593	\$ 38,863,625	\$ 39,640,897
Community College	\$ 12,180,000	\$ 12,423,600	\$ 12,672,072	\$ 12,925,513
Inter-Fund Transfers	\$ 46,449,598	\$ 47,378,590	\$ 48,326,162	\$ 49,292,685
All Others	\$ 239,663,111	\$ 240,022,606	\$ 244,823,058	\$ 249,719,519
TOTAL APPROPRIATIONS	\$ 794,227,830	\$ 805,939,401	\$ 822,356,790	\$ 839,142,132
SURPLUS/ (DEFICIT)	\$0	\$ (4,497,015)	\$ (4,885,556)	\$ (5,321,473)

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

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

FUND STRUCTURE

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

- The **General Fund** (A Fund) contains appropriations and expenditures for the majority of the County's operations.
- The **Community Development Fund** (CD Fund) was established to administer federal Community Development Block Grants.
- The **Risk Retention Fund** (CS Fund) was established to hold monies in reserve for potential losses to the County.
- The **Highway Fund** (D Fund) was established by the State in support of road maintenance to keep those expenses distinct and recognizable.
- The **Road Machinery Fund** (DM Fund) was established by the State in support of road machinery maintenance, to keep those expenses distinct and recognizable.

- The **Nursing Home Fund** (NH Fund) and **Debt Service Fund** (V Fund) were established to segregate expenses and revenues used for the County's Residential Health Care Facilities and for repayment of bonds and notes, respectively.
- The **Sewer District Fund** (G Fund) is financed by charges to local governments and cannot receive County tax funds.

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

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

For this reason, the Subtotal Appropriations line in the 2023 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 2023 budgeted revenues anticipated to be received by the County is presented in the budget. A fund summary appears at the end of each fund section and is referenced in the Table of Contents. Each of the County's revenue sources is discussed briefly below.

LOCAL TAX ITEMS

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

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

County sales tax collections are dependent on retail sales in the County and, ultimately, the health of the local economy. The 2023 budget estimates sales tax collections of approximately \$326 million, which is about 10.49% percent higher than the amount budgeted for 2022, but is 4.94 % below where we are currently estimating 2022 to finish. This is based upon current economic predictions about the recession we are entering. The 2023 budget assumes a County share of sales tax collections of \$195.63 million and a distribution to localities of \$130.42 million.

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

DEPARTMENTAL AND MISCELLANEOUS INCOME

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

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

STATE AID

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

FEDERAL AID

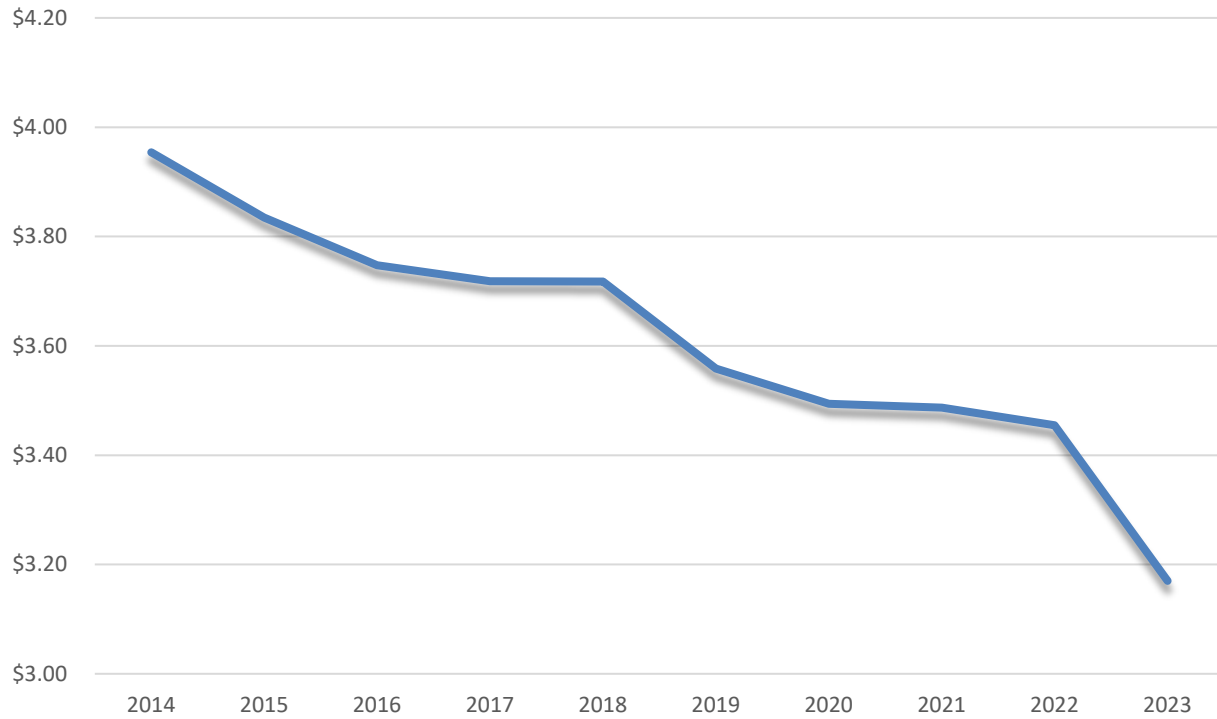
Among other things, the federal aid category includes Medicare funding provided to the Nursing Home and the federal share of public assistance programs.

PROPERTY TAX

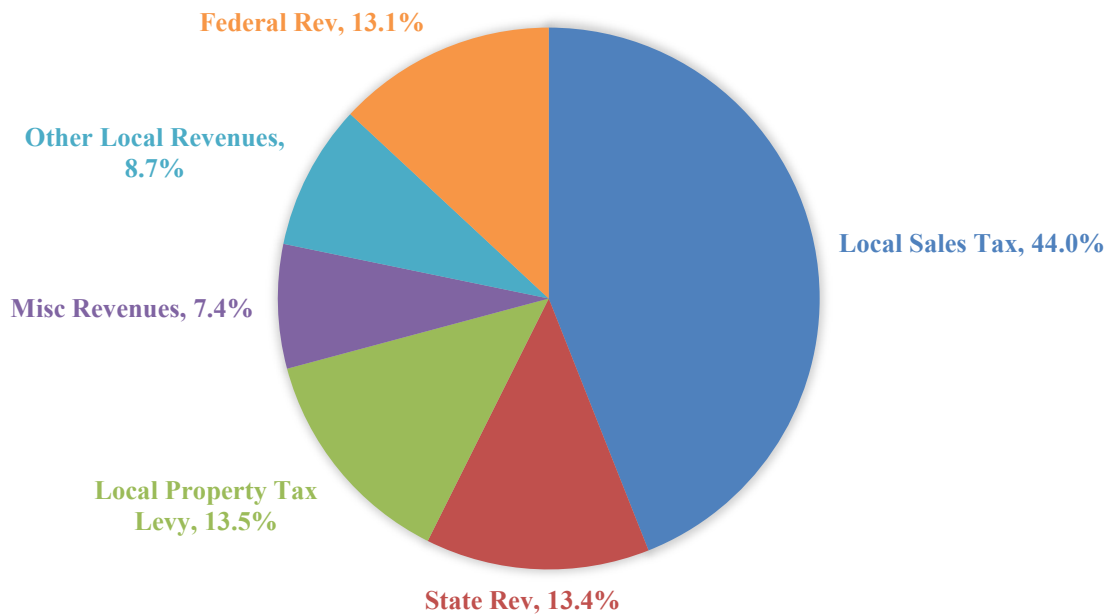
This property tax of \$99.75 million presented in this Budget represents no change from the prior year. The property tax represents 13.5% of each dollar of County revenue. The property tax figure is determined differently than any other revenue in the budget. Since it is the only revenue that the County 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%.

	Equalized Total Assessed Value	Total Equalized Value of Exemptions	Taxable Equalized Value	Budget Levy	Budget Tax Rate Per \$1,000 Equalized Value
2023	\$47,258,969,168	\$15,746,058,167	\$31,512,911,001	\$99,752,250	\$3.1700
2022	\$43,122,028,489	\$14,248,557,865	\$28,873,470,624	\$99,752,250	\$3.4548
2021	\$41,687,531,967	\$13,719,146,113	\$27,968,385,854	\$97,532,487	\$3.4872
2020	\$40,383,590,896	\$13,227,715,994	\$27,155,874,902	\$94,886,294	\$3.4941
2019	\$38,879,661,882	\$12,828,666,907	\$26,050,994,975	\$92,692,544	\$3.5581
2018	\$37,648,171,515	\$12,769,565,333	\$24,878,606,182	\$92,496,319	\$3.7179
2017	\$36,796,659,359	\$12,362,856,464	\$24,433,802,895	\$90,856,644	\$3.7185
2016	\$35,115,460,902	\$11,203,750,566	\$23,911,710,336	\$89,615,090	\$3.7477
2015	\$34,396,253,516	\$11,025,485,349	\$23,370,768,167	\$89,615,090	\$3.8345
2014	\$33,371,771,511	\$10,707,754,506	\$22,664,017,005	\$89,615,090	\$3.9541

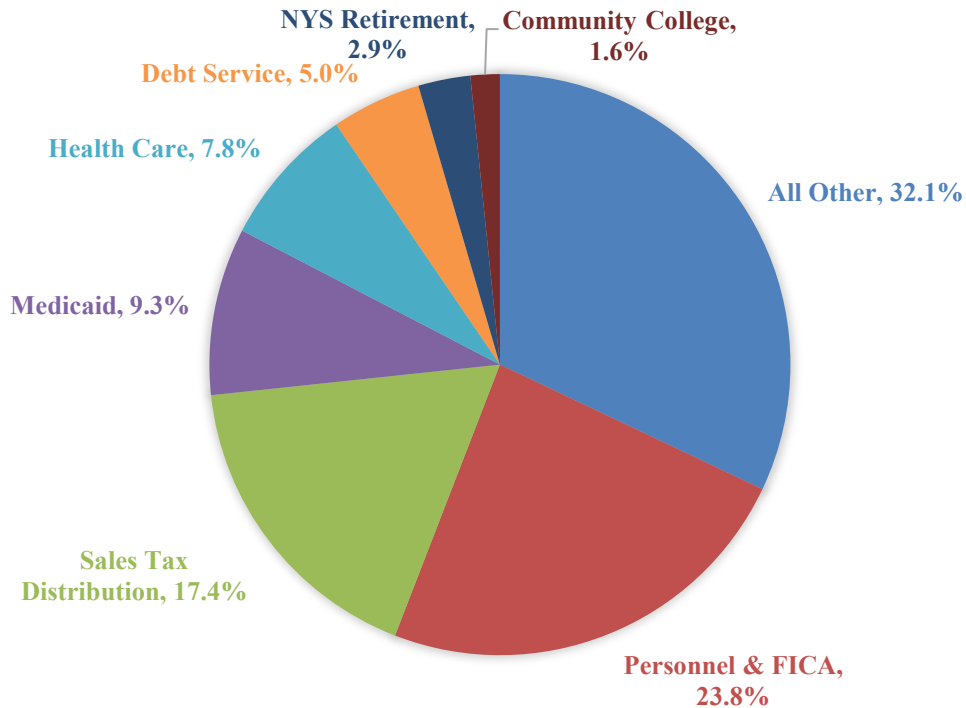
Budget Tax Rate per \$1,000 Equalized Value



REVENUES, BY TYPE



APPROPRIATIONS, BY TYPE



APPROPRIATED FUND BALANCE

The 2023 Proposed Budget proposes a General Fund Balance utilization of \$8.5 million and a Water Purification District Fund Balance utilization \$747 thousand.

APPROPRIATED RESERVES

The 2023 Proposed Budget proposes to utilize \$10.2 million for payment of debt service. Additionally we have proposed the creation of two additional reserves in this budget, an Unemployment Insurance Reserve and a Risk Retention Reserve.

2023 EXECUTIVE BUDGET

Expenditures in the 2023 Executive County budget are allocated to nine categories: general government, education, public safety, health and mental health, transportation, economic assistance, culture/ recreation, home/community, and undistributed. Undistributed includes a portion of reserve funds, as well as those health insurance costs that are attributable to the County's retirees. Appropriations for debt service are also included within this category. A fund summary appears at the end of each fund section and is referenced in the Table of Contents.

FINANCIAL INFORMATION

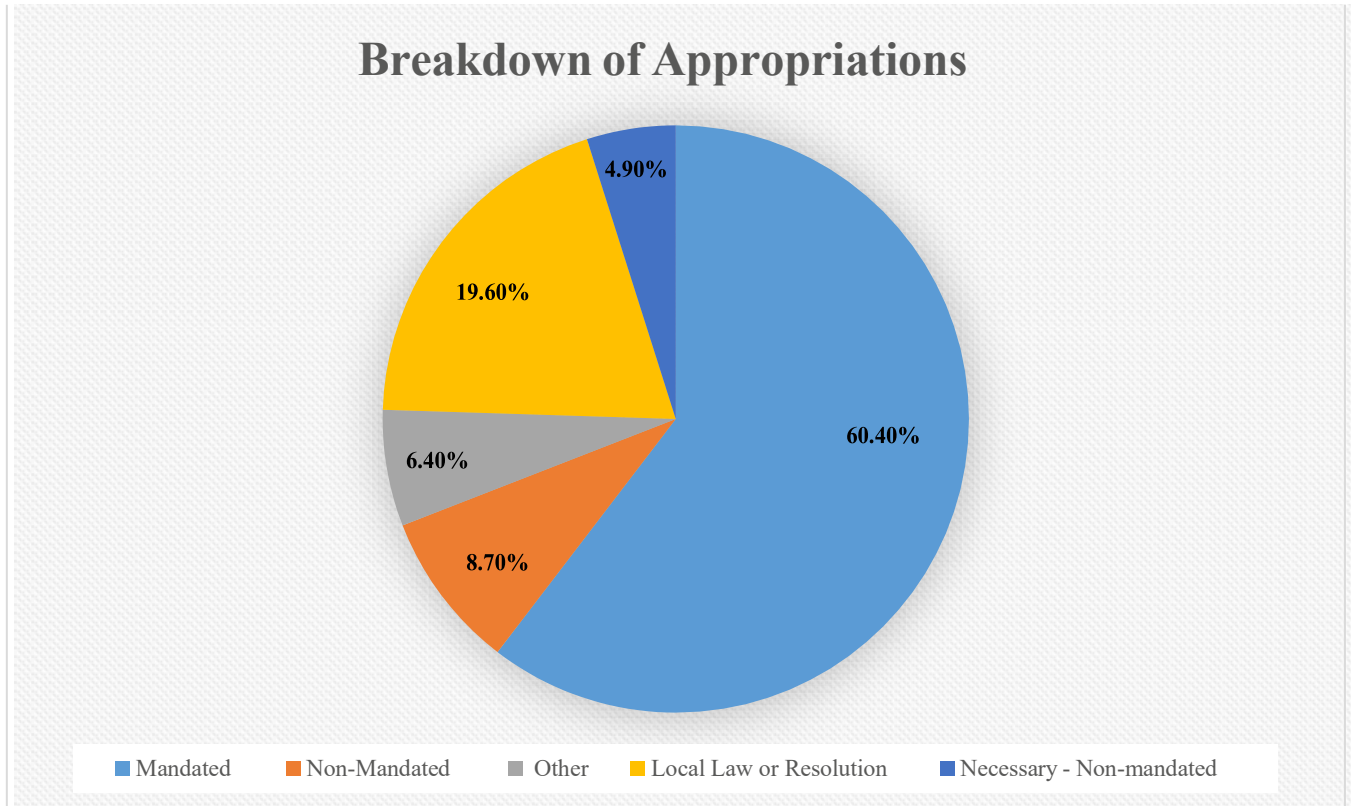
The Budget is developed on the basis of principles that are consistent with Generally Accepted Accounting Principles (GAAP), except that the budget treats encumbrances as expenditures, whereas GAAP treats them as reservations of fund balances.

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

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

MANDATES

The chart below shows the breakdown of how monies are disbursed within the Albany County budget. The largest portion of the County's budget is mandated spending. In total, 60.4% of the County's budget addresses unfunded mandates. Some of the biggest disbursements made to mandated programs include \$69 million to the NYS Medicaid program (\$2.6 million for the local share of the IGT), and \$43.6 million to Child Welfare Protection. Additionally, approximately \$51 million in funding is for the Albany County Correctional Facility, a portion of which is also mandated.



While many of these programs are essential to our constituents; with a tax levy of under \$100 million, it is increasingly difficult for the County to fund these programs and resources mandated by the Federal and State government. The County has provided these funds while staying below the property tax cap and without cutting any local services such as road repair and snow removal, parks and recreation, and veteran's assistance.

Almost 20 percent of the budget is made up of Local law, Resolution or Charter requirements. The remaining sections of the budget, totaling 20% goes to non-mandated and other necessary programs.

Budget Section	Albany County Fiscal Strategies
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The 2023 Executive Budget proposes funding for 2,740 positions. This is an increase of 20 positions from the 2022 Adopted Budget.

Position Location/Type		2015	2017	2019	2021	2022 Adopted (ALL)	2023 Proposed (ALL)	Change 2023 vs 2022	% Change 2023 vs 2022	Change 2023 vs 2015	% Change 2023 vs 2015	Change 2023 vs 2000	% Change 2023 vs 2000
Executive Depts.	FT	1,569	1,672	1,730	1,776	1,788	1,813	25	1.4%	244	15.6%	-518	-22.2%
	PT					143	122						
Sep. Elected Depts.	FT	841	865	902	928	932	927	-5	-0.5%	86	10.2%	195	26.6%
	PT					35	42						
Total		2,410	2,537	2,632	2,704	2,720	2,740	20	0.7%	330	13.7%	-323	- 10.5%

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

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

Since 2000, the total number of County employees has decreased by 10.5 percent. Those departments under the control of separately elected officials have collectively increased by 26.6 percent or 195 employees. In contrast the number of employees under the direct management of the County Executive decreased by 22.2 percent or 518 employees.

FUND	DEPT	DESCRIPTION	2013	2015	2017	2019	2020	2021	2022	2023
			Adopted	Adopted	Revised	Revised	Revised	Revised	Adopted	Proposed
A	1010	County Legislature	56	58	62	61	61	61	61	61
A	1163	Court Facilities Project	1	1	-	-	-	-	-	-
A	1164	Unified Court Administration	9	9	9	9	9	9	9	9
A	1165	District Attorney	63	65	66	70	80	79	84	85
A	1170	Public Defender	38	39	46	57	66	77	83	83
A	1171	Division of Alternate Public Defender	10	11	11	12	15	14	15	16
A	1172	Assigned Counsel Program -18B	-	-	-	1	4	4	5	5
A	1173	Office of Immigration Assistance		-	3	3	4	4	4	4
A	1185	Coroners	6	6	6	6	6	6	6	5
A	1230	County Executive	14	13	13	13	12	12	13	13
A	1310	Division of Finance	18	22	24	23	23	23	23	25
A	1315	Comptroller	20	22	23	25	26	22	22	22
A	1340	Department of Management & Budget	3	4	4	4	4	4	5	6
A	1345	Central Purchasing Division	7	7	7	7	7	7	6	6
A	1355	Real Property Tax Svc Age	5	5	5	5	5	5	5	6
A	1410	County Clerk	29	29	29	29	29	29	29	29
A	1411	County Archives	17	18	18	19	19	19	19	19
A	1420	County Attorney	30	33	34	37	37	37	37	38
A	1430	Civil Service	6	6	6	6	6	6	6	7
A	1432	Human Resources	18	18	19	20	20	20	25	25
A	1440	Division of Plans and Projects	6	6	6	6	6	6	6	6
A	1450	Board of Elections	24	24	24	24	24	24	24	24
A	1610	General Services Administration	5	5	5	5	5	5	5	5
A	1620	Division of Building Services	75	74	76	76	76	76	74	74
A	1640	Division of Fleet Management	3	3	3	3	3	3	3	3
A	1660	Central Supply Division	6	6	6	6	6	6	6	6
A	1670	Central Printing Services	4	4	4	4	4	4	4	4
A	1680	Division of Information Services	25	25	26	26	26	26	27	31
A	3020	Emergency Telephone/E-911	28	32	35	37	37	37	41	42
A	3110	Sheriff	176	177	194	213	231	233	230	231
A	3140	Probation	103	103	103	117	117	116	117	117
A	3150	Correctional Facility	410	407	409	413	415	413	412	405
A	3189	STOP-DWI	3	3	5	5	5	5	4	4
A	3650	Demolition/Stabil. Unsafe	-	-	4	4	4	4	4	4
A	4010	Department of Health	82	85	92	98	102	107	108	107
A	4059	Care of Handicapped Children	27	27	27	24	24	27	26	23
A	4310	Mental Health	91	90	92	94	97	100	103	107
A	4610	Crime Victim and Sexual Violence Ctr.	12	12	13	17	17	17	17	20
A	6010	Department of Social Services	302	293	308	307	307	308	311	308
A	6119	Children, Youth and Families	163	165	181	179	178	180	178	177
A	6510	Veterans Service Bureau	3	4	4	4	4	4	4	4
A	6610	Consumer Affairs	3	5	5	5	5	5	5	5
A	6772	Department For The Aging	9	9	9	10	10	9	9	9
A	7181	Hockey Facility	2	2	-	-	-	-	-	-
A	7310	Youth Bureau	3	3	3	3	3	3	3	3
A	7410	Parks & Recreation	-	-	8	8	8	8	9	10
A	8020	Economic Development	2	1	2	2	2	2	2	2
A	8021	Stormwater Coalition	2	2	4	2	4	3	3	2
D	5010	Public Works Administration	8	8	9	9	9	9	9	9
D	5020	Highway-Engineering Division	10	10	9	9	9	9	8	9
D	5110	Maintenance of Roads & Bridges	68	68	68	68	68	68	68	68
DM	5130	Road Machinery Maintenance	13	13	13	13	13	13	12	11
G	8110	Sewer District Adminstration	3	4	4	5	5	5	6	5
G	8120	Sanitary Sewers	2	2	2	2	2	2	2	2
G	8130	Sewage Treatment	73	73	74	68	68	68	71	69
NH	6020	Residential Health Care Facilities	347	299	349	359	364	361	352	370
		Total	2,443	2,410	2,561	2,632	2,691	2,704	2,720	2,740

2023 ALBANY COUNTY EXECUTIVE BUDGET

INTRODUCTION AND HIGHLIGHTS FUND BALANCES AND RESERVES



Daniel P. McCoy
County Executive

M. David Reilly
Commissioner of Management & Budget

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

The information in the chart on the next page, as reported in the County’s Annual Financial Report to the State Comptroller’s Office, is a snap shot of the conditions on December 31, 2021 and aggregates the various fund balances by fund. The surplus is used as a diagnostic tool by rating agencies to determine the County’s credit rating and risk when it is seeking funding through the issuance of bonds or bond anticipation notes.

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

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

The consistent use of surplus to meet spending needs not backed by revenue has impacted the County’s credit rating in the past. In July 2010, The County’s Aa2 credit rating was given a negative outlook by Moody’s Investor Services. In September 2011, Moody’s downgraded the County’s credit rating once again, resulting in a change in grade level from Aa2 to Aa3. This rating was re-affirmed in the summer of 2013 and has remained stable since. In 2020 S&P reaffirmed Albany County as AA with a Stable Outlook and in 2021 Moody’s reaffirmed Albany County as AA. This year S&P reaffirmed Albany County at AA with a stable outlook after many other municipalities experienced reductions due to the pandemic. We will continue to work with the County Comptroller on getting these ratings upgraded to the levels they should be at.

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

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

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

	Change During 2020	Fund Balance Available Close 2020	Proposed Change During 2021	Fund Balance Available Close 2021	Proposed Change During 2022	Proposed Fund Balance Available Close 2022	Proposed Change During 2023	Proposed Fund Balance Available Close 2023		
General	(\$15,362,595)	\$34,544,198	\$28,244,751	\$62,788,949	\$0	\$62,788,949	(\$8,500,000)	\$54,288,949		
Road	(\$98,345)	\$1,540,782	(\$620,928)	\$919,854	\$0	\$919,854	\$0	\$919,854		
Road Machinery	(\$53,954)	\$29,946	\$159,269	\$189,215	\$0	\$189,215	\$0	\$189,215		
Sewer	\$842,843	\$6,819,420	\$474,408	\$7,293,828	(\$750,000)	\$6,543,828	(\$747,735)	\$5,796,093		
Nursing Home	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0		
American Rescue Plan Funds					\$29,670,480	\$29,670,480		\$29,670,480		
Total	(\$14,672,051)	\$42,934,346	\$28,257,500	\$71,191,846	(\$750,000)	\$100,112,326	(\$9,247,735)	\$90,864,591		

Budget Section	Reserves
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BACKGROUND

Albany County has established a number of reserve funds, which are segregated from the operating budget and intended to provide resources to meet future needs, contingencies, and capital outlays. These reserves were created through discretionary means and to satisfy certain legal obligations. Included in this section is a summary of Albany County’s reserve accounts, along with the intended use of any reserve funds in 2023.

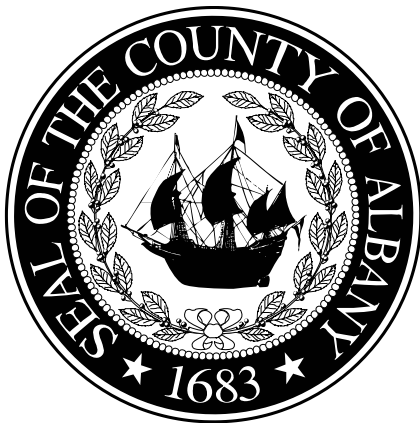
RESERVE ACCOUNTS AND RECOMMENDED USES

The table on the following page provides a description of Albany County’s reserve accounts and the intended 2022 and 2023 appropriations.

<u>RESERVE TITLE</u>	Reserve Balances Close of 2020	Reserve Balances Close of 2021	Proposed Use of Reserves for 2022	Projected Reserve Balances Close of 2022	Proposed Use of Reserves for 2023	Projected Reserve Balances Close of 2023	<u>PURPOSE</u>
E 911	\$ 1,240,058	\$ 1,047,213		\$ 1,047,213		\$ 1,047,213	Emergency Telephone System
DWI	\$ -	\$ -		\$ -		\$ -	Stop DWI Program
Stormwater Coalition	\$ 173,337	\$ 120,013		\$ 120,013		\$ 120,013	Stormwater Management
EMS Ambulance Program	\$ 289,407	\$ 424,991		\$ 424,991		\$ 424,991	Ambulance Program
Tax Stabilization	\$ 1,850,155	\$ 1,850,155		\$ 1,850,155		\$ 1,850,155	Reduce Levy
Debt	\$ 26,812,989	\$ 21,870,826	\$ 6,677,019	\$ 15,193,807	\$ 10,263,715	\$ 4,930,092	Payment of debt service
Capital Reserve	\$ -	\$ -	\$ 3,749,172				Fund Capital Projects without Bonding
Retirement Contribution Reserve	\$ -	\$ -	\$ 3,000,000				Payment of Retirement Contributions
Civic Center Debt	\$ 7,330,400	\$ 7,676,440		\$ 7,676,440		\$ 7,676,440	Payment for civic center debt
Civic Center Capital Reserve	\$ 1,279,479	\$ 1,280,451		\$ 1,280,451		\$ 1,280,451	Capital Improvement or eligible equipment
Capital Projects	\$ 1,004,867	\$ 1,005,797		\$ 1,005,797		\$ 1,005,797	Capital Improvement or eligible equipment
Capital Repairs	\$ 2,955,750	\$ 2,955,750		\$ 2,955,750		\$ 2,955,750	Repairs to Capital Improvements or eligible equipment
Workers Compensation	\$ 13,463,464	\$ 14,252,727		\$ 14,252,727		\$ 14,252,727	Workers Compensation
Unemployment Insurance	\$ -	\$ 384,517		\$ 384,517		\$ 384,517	Payment of State Unemployment Insurance Fund
Insurance	\$ 125,890	\$ 125,890		\$ 125,890		\$ 125,890	General Liability Insurance
CS Debt	\$ -	\$ 22,468		\$ 22,468		\$ 22,468	Payment related to Risk Retention
Sewer Capital Repairs	\$ 217,423	\$ 217,423		\$ 217,423		\$ 217,423	Repairs to Capital Improvements or eligible equipment
Sewer Repairs	\$ 230,175	\$ 230,863		\$ 230,863		\$ 230,863	Repairs
Sewer Debt	\$ 1,030,954	\$ 1,031,781		\$ 1,031,781		\$ 1,031,781	Payment of debt service
Sewer Retirement	\$ 251,561	\$ 251,561		\$ 251,561		\$ 251,561	Payment for retirement contribution
Nursing Home Capital Projects	\$ 253,749	\$ 253,940		\$ 253,940		\$ 253,940	Costs associated with new facility
Nursing Home Debt	\$ 2,578,338	\$ 2,580,953		\$ 2,580,953		\$ 2,580,953	Payment of debt service

2023 ALBANY COUNTY EXECUTIVE BUDGET

INTRODUCTION AND HIGHLIGHTS SUMMARY BUDGETS



Daniel P. McCoy
County Executive

M. David Reilly
Commissioner of Management & Budget



Budget Section	Tax Levy Limit Calculation
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In 2011, New York State adopted a Tax Levy Limit on all governments and school districts outside New York City. The Tax Levy Limit or "Tax Cap" states a local government may not adopt a budget that exceeds the prior budget by 2% of the inflation rate, whichever is less, unless the local government's governing board first adopts a resolution to override the tax levy limit. Below is the last six Tax Cap filings and the Tax Levy limit for 2023 is \$ 105,607,657

Levy Calculation Formula	2019	2020	2021	2022	2023
Tax Levy Filing, Previous Fiscal Year	\$ 92,984,495	\$ 93,094,851	\$ 95,139,999	\$ 97,823,019	\$ 99,752,250
Tax Cap Reserve Prior Year, Plus Interest	\$ -	\$ -	\$ -	\$ -	
Total Tax Cap Reserve Amount (With Interest)	\$ -	\$ -	\$ -	\$ -	
Tax Base Growth Factor	\$ 1.0083	\$ 1.0092	\$ 1.0059	\$ 1.0089	\$ 1.0078
PILOTS Receivable, Prior FY	\$ 2,214,500	\$ 2,285,000	\$ 2,355,000	\$ 2,355,000	\$ 2,400,000
Tort Exclusion Amount, Prior FY	\$ -	\$ -	\$ -	\$ -	
Allowable Levy Growth Factor	\$ 1.0200	\$ 1.0200	\$ 1.0156	\$ 1.0200	\$ 1.0200
PILOTS Receivable, Current FY	\$ 2,285,000	\$ 2,355,000	\$ 2,355,000	\$ 2,400,000	\$ 2,400,000
Available Carryover	\$ 1,419,514	\$ 1,455,370	\$ 1,458,921	\$ 866,906	\$ 1,523,048
Total Levy Limit Before Adjustments/Exclusions	\$ 97,024,696	\$ 97,261,421	\$ 98,689,925	\$ 101,536,523	\$ 104,111,972

Transfer of Function

Costs Incurred from Transfer of Local Government Function	\$ -	\$ -	\$ -	\$ -	\$ -
Savings Realized from Transfer of Local Government Function	\$ -	\$ -	\$ -	\$ -	\$ -
Total Adjustments	\$ -	\$ -	\$ -	\$ -	\$ -
Tax Levy Limit, Adjusted for Transfer of Local Government Functions	\$ 97,024,696	\$ 97,261,421	\$ 98,689,925	\$ 101,536,523	\$ 104,111,972

Exclusions

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

Tax Levy Limit, Adjusted for Transfers, Plus Exclusions	\$ 97,024,696	\$ 97,261,421	\$ 98,689,925	\$ 101,536,523	\$ 104,111,972
Total Tax Cap Reserve Amount Used to Reduce		\$ 2,121,422			
Proposed Levy, Net of Tax Levy Reserves	\$ 93,094,851	\$ 95,139,999	\$ 97,823,019	\$ 99,752,250	\$ 99,752,250

Albany County 2023 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									
Dept/Misc Income	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
General Government	\$212,678,267	\$1,557,025	\$0	\$0	\$0	\$0	\$0	\$0	\$214,235,292
Education	\$35,326,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$35,326,000
Public Safety	\$100,784,508	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$100,784,508
Health/Mental Health	\$49,441,212	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$49,441,212
Transportation	\$1,229,524	\$0	\$0	\$16,460,719	\$1,938,356	\$0	\$0	\$0	\$19,628,599
Econ Asst/Opportunity	\$211,982,122	\$0	\$0	\$0	\$0	\$0	\$33,009,110	\$0	\$244,991,232
Culture/Recreation	\$1,911,234	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,911,234
Home/Community	\$10,741,885	\$0	\$0	\$0	\$0	\$12,597,272	\$0	\$0	\$23,339,157
Undistributed	\$12,590,191	\$4,027,542	\$40,930	\$1,186,034	\$177,565	\$1,951,793	\$9,842,209	\$37,354,503	\$67,170,767
SubTotal Appropriations	\$636,684,943	\$5,584,567	\$40,930	\$17,646,753	\$2,115,921	\$14,549,065	\$42,851,319	\$37,354,503	756,828,001
Interfund Transfers	\$44,167,981	\$0	\$0	\$366,717	\$2,928	\$696,972	\$1,215,000	\$0	46,449,598
Total Appropriations	\$680,852,925	\$5,584,567	\$40,930	\$18,013,470	\$2,118,849	\$15,246,037	\$44,066,319	\$37,354,503	803,277,600
Revenue									
Other Unclassified	\$0	\$0	\$0	\$0	\$0	(\$888,319)	\$0	(\$10,263,715)	(\$11,152,034)
Local Tax Items	(\$382,357,703)	\$0	\$0	\$0	(\$160,000)	\$0	(\$7,861,918)	\$0	(\$390,379,621)
Dept/Misc Income	(\$24,959,258)	(\$3,435,000)	(\$40,930)	(\$2,967,000)	(\$1,958,849)	(\$13,609,983)	(\$5,282,500)	(\$2,650,000)	(\$54,903,520)
State Aid	(\$93,063,175)	\$0	\$0	(\$3,634,808)	\$0	\$0	(\$1,760,532)	(\$639,192)	(\$99,097,707)
Federal Aid	(\$74,596,639)	\$0	\$0	\$0	\$0	\$0	(\$22,356,213)	\$0	(\$96,952,852)
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	(\$574,976,775)	(\$3,435,000)	(\$40,930)	(\$6,601,808)	(\$2,118,849)	(\$14,498,302)	(\$37,261,163)	(\$13,552,907)	(652,485,734)
Interfund Transfer	(\$473,899)	(\$2,149,567)	\$0	(\$11,411,662)	\$0	\$0	(\$6,805,156)	(\$23,801,596)	(\$44,641,880)
Total Revenue	(\$575,450,674)	(\$5,584,567)	(\$40,930)	(\$18,013,470)	(\$2,118,849)	(\$14,498,302)	(\$44,066,319)	(37,354,503)	(\$697,127,614)
Total Appropriations	\$680,852,924	\$5,584,567	\$40,930	\$18,013,470	\$2,118,849	\$15,246,037	\$44,066,319	\$37,354,503	803,277,599
Total Revenues	(\$575,450,674)	(\$5,584,567)	(\$40,930)	(\$18,013,470)	(\$2,118,849)	(\$14,498,302)	(\$44,066,319)	(\$37,354,503)	(\$697,127,614)
Fund Balance	(\$8,500,000)					(\$747,735)	\$0		(\$9,247,735)
Appropriated Reserve	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Yields Property Tax For									
Budget Purposes	\$96,902,250	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$96,902,250
Allowance for									
Taxes	\$350,000								\$350,000
Deferred Tax Revenue	\$2,500,000								\$2,500,000
Grand Total	\$99,752,250	\$0	\$0	\$0	\$0	\$0	\$0	\$0	99,752,250

Albany County 2023 Budget: Appropriations Summary All Funds

Account	Item Description	2021 Expended	2022 Adjusted	2023 Requested	2023 Proposed	2023 Adopted
A	General Fund					
	General Government					
A1010	Legislature	\$4,236,659	\$4,691,544	\$4,964,232	\$4,985,573	\$0
A1025	Redistricting Commission	\$0	\$400,000	\$0	\$0	\$0
A1164	Unified Court - Administration	\$2,340,173	\$3,278,799	\$2,970,319	\$2,971,414	\$0
A1165	District Attorney	\$9,640,606	\$11,084,908	\$13,096,222	\$11,663,461	\$0
A1170	Public Defender	\$5,921,965	\$9,292,450	\$9,232,584	\$9,365,531	\$0
A1171	Alternate Public Defender	\$1,537,212	\$1,857,522	\$1,957,483	\$1,986,224	\$0
A1172	18-B Public Defense Payments	\$1,075,890	\$2,197,694	\$2,338,434	\$2,345,965	\$0
A1173	Office Immigration Assistance	\$466,161	\$637,022	\$556,468	\$564,127	\$0
A1180	Justices and Constables	\$5,750	\$10,000	\$10,000	\$10,000	\$0
A1185	Coroner	\$1,151,582	\$1,119,606	\$1,119,295	\$1,120,304	\$0
A1230	County Executive	\$1,815,573	\$1,983,972	\$2,019,637	\$2,043,163	\$0
A1310	Finance	\$1,792,493	\$2,983,793	\$2,509,310	\$2,526,214	\$0
A1315	Comptroller	\$2,173,806	\$2,640,649	\$2,753,338	\$2,785,490	\$0
A1340	Management & Budget	\$453,540	\$717,628	\$5,117,809	\$5,128,434	\$0
A1345	Central Purchasing	\$596,669	\$625,014	\$633,607	\$641,383	\$0
A1355	Real Property Tax Agency	\$475,358	\$636,837	\$723,957	\$733,462	\$0
A1364	Tax Acquired Property	\$374,913	\$450,000	\$450,000	\$450,000	\$0
A1410	County Clerk	\$2,012,681	\$2,590,231	\$2,224,229	\$2,232,663	\$0
A1411	Hall of Records	\$1,236,649	\$1,787,263	\$1,874,328	\$1,879,229	\$0
A1420	Law	\$3,740,376	\$4,052,070	\$4,328,688	\$4,385,848	\$0
A1430	Civil Service	\$536,675	\$573,735	\$664,107	\$673,157	\$0
A1432	Human Resources	\$2,059,233	\$2,774,436	\$2,887,729	\$2,921,105	\$0
A1440	Plans and Projects	\$563,022	\$628,676	\$718,399	\$727,355	\$0
A1450	Board of Elections	\$2,621,931	\$4,976,292	\$5,044,482	\$5,072,967	\$0
A1470	Ethics Commission	\$0	\$10,000	\$10,000	\$10,000	\$0
A1610	General Service Administration	\$1,137,484	\$1,691,722	\$1,443,428	\$1,450,542	\$0
A1620	Building Services	\$4,243,005	\$6,208,508	\$5,467,247	\$5,475,747	\$0
A1640	Fleet Management	\$220,712	\$276,971	\$285,370	\$286,305	\$0
A1660	Central Supply	\$345,322	\$416,172	\$348,396	\$348,395	\$0
A1670	Central Printing	\$205,576	\$393,685	\$265,295	\$266,463	\$0
A1680	Information Services	\$4,487,882	\$5,361,832	\$6,750,457	\$6,797,747	\$0
A1985	Distribution of Sales Tax	\$128,863,836	\$120,884,394	\$130,420,000	\$130,420,000	\$0
A1990	Contingent Account	\$0	\$325,000	\$400,000	\$400,000	\$0
A1996	Planning Board	\$8,510	\$10,000	\$10,000	\$10,000	\$0
A2490	Community College Tuition	\$12,755,401	\$11,180,000	\$12,180,000	\$12,180,000	\$0
A2960	Service Physically Handicapped	\$18,658,868	\$21,831,000	\$23,146,000	\$23,146,000	\$0
A3020	E-911	\$4,658,594	\$9,635,026	\$7,427,015	\$7,442,188	\$0
A3110	Sheriff	\$24,125,047	\$26,622,716	\$27,498,432	\$27,571,331	\$0
A3140	Probation	\$9,981,314	\$12,634,550	\$12,499,170	\$12,801,494	\$0
A3150	Correctional Facility	\$48,059,432	\$49,438,163	\$51,009,931	\$51,056,117	\$0
A3189	STOP-DWI	\$477,648	\$987,319	\$758,737	\$761,849	\$0
A3510	Control of Animals	\$5,500	\$5,500	\$5,500	\$5,500	\$0
A3650	Demolition/Stabil.Unsafe	\$1,024,905	\$2,190,103	\$1,142,568	\$1,146,029	\$0
A4010	Health Department	\$9,179,901	\$16,767,978	\$13,169,810	\$13,208,494	\$0
A4046	Care Handicap Children	\$0	\$5,000	\$5,000	\$5,000	\$0
A4059	Care Handicapped Children	\$3,289,250	\$3,990,789	\$3,777,973	\$3,777,972	\$0
A4230	Narcotic Addiction Control	\$7,429,472	\$8,085,844	\$8,719,584	\$8,719,584	\$0
A4310	Mental Health	\$11,581,003	\$13,834,979	\$13,354,116	\$13,378,493	\$0
A4322	Mental Health Contract	\$6,532,309	\$8,032,467	\$8,497,546	\$8,497,546	\$0
A4610	Crime Victims Sexual Violence	\$1,502,232	\$1,681,082	\$1,849,494	\$1,854,123	\$0
A5630	CDTA	\$1,128,754	\$1,245,437	\$1,229,524	\$1,229,524	\$0
A6010	Social Services	\$34,018,634	\$31,195,000	\$29,324,788	\$29,361,424	\$0
A6055	Day Care	\$5,802,726	\$11,189,810	\$10,736,508	\$10,736,508	\$0
A6070	Service Recipients	\$854,632	\$2,180,335	\$1,900,835	\$1,900,835	\$0

Albany County 2023 Budget: Appropriations Summary All Funds

Account	Item Description	2021 Expended	2022 Adjusted	2023 Requested	2023 Proposed	2023 Adopted
A6071	Preventative Assistance Prog.	\$4,237,387	\$7,517,753	\$7,512,753	\$7,512,753	\$0
A6100	Medical Assistance-MMIS	\$55,330,132	\$68,011,327	\$69,605,951	\$69,605,951	\$0
A6101	Medical Assistance	\$29,950	\$300,000	\$300,000	\$300,000	\$0
A6109	Family Assistance	\$5,430,040	\$10,675,000	\$10,675,000	\$10,675,000	\$0
A6110	Emergency Aid to Families	\$8,999,751	\$9,450,000	\$9,450,000	\$9,450,000	\$0
A6119	Children, Youth Family Service	\$35,667,965	\$44,584,589	\$43,543,139	\$43,560,953	\$0
A6120	State Training School Paymnts	\$1,315,561	\$1,664,036	\$1,773,000	\$1,773,000	\$0
A6129	State Training School Pay	\$0	\$1,875,000	\$0	\$0	\$0
A6140	Safety Net	\$6,661,127	\$10,276,000	\$10,276,000	\$10,276,000	\$0
A6141	Energy Crisis Assistance	\$11,390,692	\$350,000	\$350,000	\$350,000	\$0
A6142	Emergency Aid Adults	\$765,801	\$1,000,000	\$1,000,000	\$1,000,000	\$0
A6510	Veterans Service Bureau	\$242,692	\$438,829	\$331,041	\$335,545	\$0
A6610	Consumer Affairs	\$399,793	\$458,057	\$477,495	\$482,458	\$0
A6772	Aging	\$4,500,672	\$9,263,332	\$8,203,430	\$8,211,695	\$0
A6989	Economic Growth Development	\$5,711,331	\$5,830,650	\$6,450,000	\$6,450,000	\$0
A7128	Civic Center	\$190,384	\$148,000	\$148,000	\$148,000	\$0
A7310	Youth Bureau	\$297,231	\$306,832	\$306,480	\$308,125	\$0
A7410	Parks & Recreation	\$1,058,089	\$1,338,609	\$1,442,540	\$1,455,109	\$0
A8020	Economic Development	\$433,416	\$1,282,393	\$4,999,414	\$8,003,722	\$0
A8021	Stormwater Coalition	\$224,900	\$334,383	\$280,520	\$280,520	\$0
A8730	Soil Water Conservation	\$125,265	\$125,762	\$126,146	\$126,146	\$0
A8753	Cornell Cooperative Extension	\$1,128,491	\$1,146,129	\$1,245,421	\$1,245,421	\$0
A8754	Flood and Erosion Cntrl	\$1,076,081	\$1,040,399	\$1,086,076	\$1,086,076	\$0
A9060	Hospital Medical	\$10,903,590	\$11,358,124	\$12,590,191	\$12,590,191	\$0
A9760	TAX ANTICIPATION NOTES	\$271,667	\$0	\$0	\$0	\$0
General Government Total		\$543,798,874	\$619,076,727	\$633,999,978	\$636,684,944	\$0
Undistributed Total		\$0	\$0	\$0	\$0	\$0
Interfund Transfer Appropriations						
A9901	Transfer Other Funds	\$37,488,912	\$40,019,442	\$39,491,557	\$42,018,414	\$0
A9902	Transfer Risk Retention	\$525,000	\$0	\$2,149,567	\$2,149,567	\$0
Interfund Transfer Appropriations Total		\$38,013,912	\$40,019,442	\$41,641,124	\$44,167,981	\$0
A Fund Total		\$581,812,785	\$659,096,169	\$675,641,102	\$680,852,925	\$0
Undistributed						
CD9789	Community Development Fund	\$0	\$40,930	\$40,930	\$40,930	\$0
Undistributed Total		\$0	\$40,930	\$40,930	\$40,930	\$0
CD Fund Total		\$0	\$40,930	\$40,930	\$40,930	\$0
General Government						
CS1710	Administration	\$181,813	\$225,547	\$225,547	\$225,547	\$0
CS1722	Excess Insurance	\$311,815	\$289,760	\$330,728	\$330,728	\$0
CS1930	Judgment and Claims	\$177,441	\$175,000	\$175,000	\$175,000	\$0
CS1931	Insurance Reserve	\$1,401,656	\$1,204,565	\$825,750	\$825,750	\$0
CS9040	Workers Compensation	\$4,818,203	\$3,106,316	\$3,575,000	\$3,575,000	\$0
CS9050	Unemployment Insurance	(\$384,518)	\$135,000	\$385,000	\$385,000	\$0
CS9710	Risk Rention Fund	\$24,985	\$60,657	\$67,542	\$67,542	\$0
General Government Total		\$6,531,396	\$5,196,845	\$5,584,567	\$5,584,567	\$0
Interfund Transfer Appropriations						
Interfund Transfer Appropriations Total		\$0	\$0	\$0	\$0	\$0
CS Fund Total		\$6,531,396	\$5,196,845	\$5,584,567	\$5,584,567	\$0
General Government						
D5010	Public Works Admininstation	\$909,548	\$1,051,927	\$1,154,125	\$1,166,773	\$0
D5020	Highway Engineering Division	\$1,020,774	\$1,313,095	\$1,353,829	\$1,365,923	\$0
D5110	Maintenance Roads Buildings	\$7,232,444	\$7,899,707	\$8,187,457	\$8,197,897	\$0
D5112	Highway Permanent Improvement	\$2,851,911	\$7,642,701	\$3,530,308	\$3,530,308	\$0
D5142	Snow Removal	\$1,568,454	\$1,818,536	\$2,199,818	\$2,199,818	\$0
D9060	Hospital Medical	\$1,360,262	\$1,546,944	\$1,186,034	\$1,186,034	\$0

Albany County 2023 Budget: Appropriations Summary All Funds

Account	Item Description	2021 Expended	2022 Adjusted	2023 Requested	2023 Proposed	2023 Adopted
General Government Total		\$14,943,393	\$21,272,910	\$17,611,571	\$17,646,753	\$0
Interfund Transfer Appropriations						
D9902	Transfer Risk Retention	\$966,717	\$366,717	\$366,717	\$366,717	\$0
Interfund Transfer Appropriations Total		\$966,717	\$366,717	\$366,717	\$366,717	\$0
D Fund Total		\$15,910,110	\$21,639,627	\$17,978,288	\$18,013,470	\$0
General Government						
DM5130	Road Machinery	\$1,784,891	\$2,098,537	\$1,937,178	\$1,938,356	\$0
DM9060	Road Mach Hospital Medical Ins	\$0	\$20,586	\$177,565	\$177,565	\$0
General Government Total		\$1,784,891	\$2,119,123	\$2,114,743	\$2,115,921	\$0
Interfund Transfer Appropriations						
DM9902	Road Machinery Transfers	\$2,928	\$2,928	\$2,928	\$2,928	\$0
Interfund Transfer Appropriations Total		\$2,928	\$2,928	\$2,928	\$2,928	\$0
DM Fund Total		\$1,787,819	\$2,122,051	\$2,117,671	\$2,118,849	\$0
Culture/Recreation						
ER7410	Enterprise Fund	\$2,126,348	\$0	\$0	\$0	\$0
Culture/Recreation Total		\$2,126,348	\$0	\$0	\$0	\$0
ER Fund Total		\$2,126,348	\$0	\$0	\$0	\$0
Home/Community						
G1994	Depreciation Expense	\$2,163,423	\$0	\$0	\$0	\$0
G8110	Sewer Administration	\$487,574	\$1,174,624	\$703,571	\$709,228	\$0
G8120	Sanitary Sewer	\$148,332	\$175,137	\$182,126	\$182,126	\$0
G8130	Sewage Treatment	\$8,946,523	\$12,224,451	\$11,683,859	\$11,705,918	\$0
G9060	Sewer Hospital Medical	\$727,224	\$684,719	\$917,288	\$917,288	\$0
G9710	Sewer Serial Bonds	\$226,004	\$1,124,026	\$1,034,505	\$1,034,505	\$0
Home/Community Total		\$12,699,080	\$15,382,957	\$14,521,349	\$14,549,065	\$0
Interfund Transfer Appropriations						
G9901	Sewer Transfer Other Funds	\$468,300	\$481,412	\$473,899	\$473,899	\$0
G9902	Sewer Transfer Risk Retention	\$223,073	\$223,073	\$223,073	\$223,073	\$0
Interfund Transfer Appropriations Total		\$691,373	\$704,485	\$696,972	\$696,972	\$0
G Fund Total		\$13,390,453	\$16,087,442	\$15,218,321	\$15,246,037	\$0
General Government						
NH6020	Residential Health Care NH	\$23,825,079	\$31,954,242	\$32,983,105	\$33,009,110	\$0
NH9060	Nursing Home	\$2,480,066	\$2,356,767	\$2,295,079	\$2,295,079	\$0
NH9710	NH Serial Bonds	\$2,466,804	\$7,145,684	\$7,547,130	\$7,547,130	\$0
General Government Total		\$28,771,949	\$41,456,693	\$42,825,314	\$42,851,319	\$0
Interfund Transfer Appropriations						
NH9902	NH Transfer Risk Retention	\$0	\$1,215,000	\$1,215,000	\$1,215,000	\$0
Interfund Transfer Appropriations Total		\$0	\$1,215,000	\$1,215,000	\$1,215,000	\$0
NH Fund Total		\$28,771,949	\$42,671,693	\$44,040,314	\$44,066,319	\$0
Undistributed						
V1380	Fiscal Agent Fees	\$47,482	\$0	\$0	\$0	\$0
V9710	Debt Service Principal	\$33,750,075	\$35,377,052	\$37,354,503	\$37,354,503	\$0
V9730	Bond Anticipation Notes	(\$7,023,437)	\$0	\$0	\$0	\$0
Undistributed Total		\$26,774,119	\$35,377,052	\$37,354,503	\$37,354,503	\$0
Interfund Transfer Appropriations						
Interfund Transfer Appropriations Total		\$0	\$0	\$0	\$0	\$0
V Fund Total		\$26,774,119	\$35,377,052	\$37,354,503	\$37,354,503	\$0
Total		\$677,104,979	\$782,231,810	\$797,975,695	\$803,277,599	\$0

Albany County 2023 Budgeted Revenues - Summary of All Funds

			2021	2022	2023	2023	2023
			Received	Adjusted	Requested	Proposed	Adopted
General							
Local Tax							
A 01001	Property Taxes Raised Tax Levy		(\$93,642,319)	(\$96,902,250)	(\$96,902,250)	(\$96,902,250)	\$0
A 01051	Gain Fr Sale Tax Acqrd Prop		(\$216,938)	(\$75,000)	(\$107,000)	(\$107,000)	\$0
A 01052	Real Property Title Search		(\$24,777)	(\$24,500)	(\$9,875)	(\$9,875)	\$0
A 01054	Legal Fees Delinquent Taxes		(\$224,690)	(\$325,000)	(\$325,000)	(\$325,000)	\$0
A 01081	Other Payments Lieu Of Taxes		(\$2,399,421)	(\$2,400,000)	(\$2,400,000)	(\$2,400,000)	\$0
A 01090	Int & Penalties On Prop Tax		(\$4,532,562)	(\$4,500,000)	(\$4,890,000)	(\$4,890,000)	\$0
A 01092	Interest & Penalties - School		(\$640,028)	(\$1,000,000)	(\$857,000)	(\$857,000)	\$0
	Local Tax Items SubTotal		(\$101,680,735)	(\$105,226,750)	(\$105,491,125)	(\$105,491,125)	\$0
A 01110	Sales And Use Tax		(\$322,159,591)	(\$302,210,984)	(\$326,050,000)	(\$326,050,000)	\$0
A 01113	Hotel Occupancy Tax		(\$5,747,599)	(\$5,830,650)	(\$6,450,000)	(\$6,450,000)	\$0
A 01114	Admin Fee Occupancy Tax		(\$61,367)	(\$61,336)	(\$61,336)	(\$61,336)	\$0
A 01140	Emergency Telephone Surchar		(\$1,457,698)	(\$3,367,756)	(\$3,867,756)	(\$3,867,756)	\$0
A 01142	Rec Marijuana Local Excise Tax		\$0	\$0	(\$50,000)	(\$50,000)	\$0
A 01189	Other-Non-Property Taxes		(\$5,760,145)	(\$5,000,000)	(\$4,500,000)	(\$4,500,000)	\$0
A 01190	Facility Fee		\$0	(\$294,528)	(\$362,923)	(\$362,923)	\$0
	Local Tax Items SubTotal		(\$335,186,401)	(\$316,765,254)	(\$341,342,015)	(\$341,342,015)	\$0
A 01230	Finance Dept Fees		(\$9,486)	(\$5,000)	(\$5,000)	(\$5,000)	\$0
A 01231	Tax Search Fees		(\$102,820)	(\$100,000)	(\$100,000)	(\$100,000)	\$0
A 01232	Comptroller Fees		(\$55,022)	(\$15,000)	(\$15,000)	(\$15,000)	\$0
A 01235	Charges For Tax Advertising		(\$2,544)	(\$5,000)	(\$3,000)	(\$3,000)	\$0
A 01236	Tax Map Reproduction Charge		\$0	(\$10,000)	(\$1,000)	(\$1,000)	\$0
A 01240	Civil Service Fees		(\$13,340)	(\$17,000)	(\$30,000)	(\$30,000)	\$0
A 01245	Nutrition Counseling Aging		\$0	(\$500)	(\$500)	(\$500)	\$0
A 01255	County Clerks Fees		(\$4,019,143)	(\$3,050,000)	(\$3,050,000)	(\$3,050,000)	\$0
A 01258	Archives Local Fees		(\$160,057)	(\$182,284)	(\$182,284)	(\$182,284)	\$0
A 01259	Renouncement Prev.Grnt,Exemp.		\$0	(\$500)	\$0	\$0	\$0
A 01270	Shared Services Charges		(\$10,641,942)	(\$10,817,584)	(\$11,495,834)	(\$11,495,834)	\$0
A 01272	Legal Service Charges		(\$964,499)	(\$1,046,750)	(\$1,172,166)	(\$1,172,166)	\$0
A 01274	Central Printing Charges		(\$60,212)	(\$72,250)	(\$72,250)	(\$72,250)	\$0
A 01276	Mental Health Chargeback		(\$765,391)	(\$1,200,000)	(\$1,200,000)	(\$1,200,000)	\$0
	Local Tax Items SubTotal		(\$16,794,456)	(\$16,521,868)	(\$17,327,034)	(\$17,327,034)	\$0
A 01389	Other Public Safety Revenues		(\$803,831)	(\$18,600)	(\$18,600)	(\$18,600)	\$0
A 01510	Sheriffs Fees		(\$386,349)	(\$575,000)	(\$525,000)	(\$525,000)	\$0
A 01512	Airport Services		(\$99,000)	(\$100,000)	(\$100,000)	(\$100,000)	\$0
A 01515	Alternative Incarceration Fees		(\$1,282)	(\$1,500)	(\$1,500)	(\$1,500)	\$0
A 01517	ALS Insurance Reimbursement		(\$486,581)	(\$401,440)	(\$401,440)	(\$401,440)	\$0
A 01518	Municipal Police Training Reim		(\$29,153)	(\$20,000)	(\$20,000)	(\$20,000)	\$0
A 01521	SRO Reimbursement		(\$155,000)	(\$130,000)	(\$195,000)	(\$195,000)	\$0
A 01522	Contributions RCD		\$0	\$0	(\$200)	(\$200)	\$0
A 01526	Disciplinary Sanctions		(\$3,940)	(\$1,440)	(\$2,500)	(\$2,500)	\$0
A 01580	Restitution Surcharge		(\$17,434)	(\$21,700)	(\$21,700)	(\$21,700)	\$0
A 01581	Probation Supervision Chrgs		(\$132,863)	(\$160,000)	(\$160,000)	(\$160,000)	\$0
A 01589	Sheriff DWI Revenues		(\$17,590)	(\$39,750)	(\$29,750)	(\$29,750)	\$0
A 01590	DA DWI Revenues		\$0	(\$50,000)	(\$50,000)	(\$50,000)	\$0
A 01591	Probation DWI Revenues		(\$64,000)	(\$64,000)	(\$64,000)	(\$64,000)	\$0
	Local Tax Items SubTotal		(\$1,393,192)	(\$1,564,830)	(\$1,571,090)	(\$1,571,090)	\$0
A 01601	Public Health Fees		(\$683,624)	(\$935,000)	(\$935,000)	(\$935,000)	\$0
A 01605	Chrgs-Care Of Handcpdd Chldn		(\$1,674,626)	(\$1,612,750)	(\$1,612,750)	(\$1,612,750)	\$0

Albany County 2023 Budgeted Revenues - Summary of All Funds

	2021 Received	2022 Adjusted	2023 Requested	2023 Proposed	2023 Adopted
A 01619 Drug Abuse Fees	(\$229,316)	(\$228,000)	(\$228,000)	(\$228,000)	\$0
A 01621 Early Intervention Fees	(\$40,467)	(\$60,000)	(\$60,000)	(\$60,000)	\$0
A 01622 Endowment Grants	\$0	(\$50,000)	\$0	\$0	\$0
A 01625 ACMHB Clinic/Mobile Crisis	(\$3,454,495)	(\$3,637,299)	(\$3,584,456)	(\$3,584,456)	\$0
A 01699 Intra-County Services Health	(\$118,978)	(\$138,000)	(\$138,000)	(\$138,000)	\$0
Local Tax Items SubTotal	(\$6,201,507)	(\$6,661,049)	(\$6,558,206)	(\$6,558,206)	\$0
A 01713 Certified Tax Searches	\$0	(\$5,000)	\$0	\$0	\$0
A 01714 Solar PILOT Payments	\$0	(\$2)	\$0	\$0	\$0
A 01720 Parking Garage Fees	(\$326,092)	(\$341,316)	(\$330,625)	(\$330,625)	\$0
A 01722 CDTA Swiper Contribution	(\$19,329)	(\$37,000)	(\$37,000)	(\$37,000)	\$0
A 01725 Civic Center Parking Garage	(\$405,334)	(\$1,072,804)	(\$1,091,040)	(\$1,091,040)	\$0
Local Tax Items SubTotal	(\$750,755)	(\$1,456,122)	(\$1,458,665)	(\$1,458,665)	\$0
A 01801 Repayments Of Medical Assis	(\$97,904)	\$0	\$0	\$0	\$0
A 01809 Repayment of Family Assista	(\$903,023)	(\$618,000)	(\$618,000)	(\$618,000)	\$0
A 01811 Child Support Incentive Ear	(\$394,541)	(\$446,459)	(\$391,131)	(\$391,131)	\$0
A 01819 Repayments Of Child Care	(\$481,192)	(\$350,000)	(\$350,000)	(\$350,000)	\$0
A 01840 Repay Safety Net Assistance	(\$735,185)	(\$850,000)	(\$735,000)	(\$735,000)	\$0
A 01842 Repymnts Emerg Aid Fr Adult	(\$1,855)	(\$4,329)	(\$4,329)	(\$4,329)	\$0
A 01860 Repayments Handicapped Chil	(\$96,593)	(\$60,000)	(\$60,000)	(\$60,000)	\$0
A 01870 Repymnts Srvs for Recipient	(\$678,083)	(\$1,370,000)	(\$1,370,000)	(\$1,370,000)	\$0
A 01894 Social Services Charges	(\$313,232)	(\$441,051)	(\$437,867)	(\$437,867)	\$0
A 01895 HEAP	(\$258,136)	(\$350,000)	(\$350,000)	(\$350,000)	\$0
Local Tax Items SubTotal	(\$3,959,743)	(\$4,489,839)	(\$4,316,327)	(\$4,316,327)	
A 01962 Sealer Of Weights & Measure	(\$663,046)	(\$575,000)	(\$624,971)	(\$624,971)	\$0
A 01993 Restitution	\$0	\$0	(\$500)	(\$500)	\$0
Local Tax Items SubTotal	(\$663,046)	(\$575,000)	(\$625,471)	(\$625,471)	\$0
A 02025 Special Rec Fac Charges	(\$539,754)	(\$590,000)	(\$590,000)	(\$590,000)	\$0
A 02216 Election Fees	(\$650,704)	(\$935,625)	(\$935,625)	(\$935,625)	\$0
A 02225 Proceeds from Land Bank Sales	\$0	(\$250,000)	(\$250,000)	(\$250,000)	\$0
A 02231 Sheriff's Homeless Improvement	(\$70,966)	\$0	\$0	\$0	\$0
A 02233 Fines STAR EXEMPT Payback	(\$500)	\$0	\$0	\$0	\$0
A 02236 Tax Map Charges	(\$12,132)	(\$7,000)	(\$12,000)	(\$12,000)	\$0
A 02240 NYS Exam Fees	\$0	(\$18,000)	\$0	\$0	\$0
A 02260 Police Srvs Transport Priso	(\$19,338)	(\$27,000)	(\$27,000)	(\$27,000)	\$0
A 02261 Subpoena Fee	\$0	(\$40)	(\$40)	(\$40)	\$0
A 02262 Public Safety Other Governm	(\$2,182,648)	(\$2,948,922)	(\$2,948,922)	(\$2,948,922)	\$0
A 02263 Correctional Commissary Rev	(\$128,000)	(\$128,000)	(\$128,000)	(\$128,000)	\$0
A 02264 Jail Facilities Other Govts	(\$5,714,660)	(\$5,800,000)	(\$6,292,690)	(\$6,292,690)	\$0
A 02265 Advanced Life Support	(\$3,173,163)	(\$3,240,573)	(\$3,370,579)	(\$3,370,579)	\$0
Dept/Misc. Income SubTotal	(\$11,952,111)	(\$13,355,160)	(\$13,964,856)	(\$13,964,856)	\$0
A 02401 Int & Earnings On Invests	(\$139,160)	(\$500,000)	(\$805,000)	(\$805,000)	\$0
A 02410 Rental Of Real Property	(\$40,242)	(\$62,000)	(\$59,500)	(\$59,500)	\$0
A 02412 Rntl Of Real Prop Other Gov	(\$192,522)	(\$150,277)	(\$186,522)	(\$186,522)	\$0
A 02414 Membership Dues	(\$170,331)	(\$178,439)	(\$154,950)	(\$154,950)	\$0
A 02415 Rental Office Space	(\$457,003)	(\$445,646)	(\$435,645)	(\$435,645)	\$0
A 02417 Reimbursable Inspection Fee	(\$19,923)	(\$21,741)	(\$19,092)	(\$19,092)	\$0
A 02418 Rent Cooperative Extension	(\$246,552)	(\$246,552)	(\$246,552)	(\$246,552)	\$0
A 02450 Commissions	(\$606,865)	(\$608,400)	(\$508,400)	(\$508,400)	\$0
A 02451 Civic Center Revenue	\$0	(\$96,971)	(\$1,322,523)	(\$1,322,523)	\$0
Dept/Misc. Income SubTotal	(\$1,872,598)	(\$2,310,026)	(\$3,738,184)	(\$3,738,184)	\$0

Albany County 2023 Budgeted Revenues - Summary of All Funds

			2021	2022	2023	2023	2023
			Received	Adjusted	Requested	Proposed	Adopted
A	02610	Fines And Forfeited Bail	(\$258)	(\$5,000)	(\$4,000)	(\$4,000)	\$0
A	02615	DWI Program Fines	(\$196,378)	(\$425,000)	(\$395,000)	(\$395,000)	\$0
A	02616	Victim Impact Panel Surcharge	(\$33,442)	(\$40,000)	(\$40,000)	(\$40,000)	\$0
A	02620	Forfeiture of Deposits	\$0	(\$100)	\$0	\$0	\$0
A	02625	Forfeiture Crime Proceeds	\$3,450,907	(\$150)	(\$150)	(\$150)	\$0
A	02626	Forfeiture Crime Proc ResD	\$0	(\$3,500)	(\$1,500)	(\$1,500)	\$0
A	02650	Sale Of Scrap & Excess Matl	(\$2,434)	(\$4,950)	(\$3,850)	(\$3,850)	\$0
A	02665	Sale of Equipment	\$0	(\$7,000)	(\$5,500)	(\$5,500)	\$0
Dept/Misc. Income SubTotal			\$3,218,395	(\$485,700)	(\$450,000)	(\$450,000)	\$0
A	02701	Refund Prior Year Expenses	(\$300,162)	(\$677,500)	(\$375,000)	(\$375,000)	\$0
A	02702	Reimb Current Property Tax	(\$32,159)	(\$7,500)	(\$5,000)	(\$5,000)	\$0
A	02720	Off Track Betting Distribut	(\$693,332)	(\$381,000)	(\$656,000)	(\$656,000)	\$0
A	02770	Other Unclassified Revenue	(\$107,480)	(\$37,870)	(\$85,870)	(\$85,870)	\$0
A	02772	Inter Governmental Transfer	(\$125,235)	(\$65,000)	(\$125,000)	(\$125,000)	\$0
A	02780	Tobacco Settlement Proceeds	(\$4,532,974)	(\$4,319,924)	(\$4,649,178)	(\$4,649,178)	\$0
Dept/Misc. Income SubTotal			(\$5,791,341)	(\$5,488,794)	(\$5,896,048)	(\$5,896,048)	\$0
A	02798	Radio System Other Governments	(\$280,126)	(\$274,446)	(\$276,206)	(\$276,206)	\$0
A	02885	Transfer from Stormwater Reser	\$0	(\$59,524)	(\$43,964)	(\$43,964)	\$0
A	02886	Transfer from ACH	\$275	\$0	\$0	\$0	\$0
Dept/Misc. Income SubTotal			(\$279,852)	(\$333,970)	(\$320,170)	(\$320,170)	\$0
State Aid							
A	03015	Bag Reduction Fee	(\$104,687)	(\$80,000)	(\$100,000)	(\$100,000)	\$0
A	03016	NYS Casino Revenue	(\$2,187,567)	(\$1,700,000)	(\$2,150,000)	(\$2,150,000)	\$0
A	03021	State Aid Court Facilities	(\$607,042)	(\$705,024)	(\$721,245)	(\$721,245)	\$0
A	03025	Indigent Legal Funds (Dist.)	(\$2,204,423)	(\$3,203,732)	(\$1,703,264)	(\$1,703,264)	\$0
A	03030	District Attorneys Salary	(\$78,514)	(\$78,514)	(\$78,514)	(\$78,514)	\$0
A	03040	Archives Grant	(\$9,059)	(\$149,077)	(\$149,077)	(\$149,077)	\$0
A	03071	NYS Office Parks Grant	(\$32,697)	\$0	\$0	\$0	\$0
A	03072	Snowmobile Trails Grant	(\$21,685)	(\$336)	\$0	\$0	\$0
A	03089	Weights Measures Grant	(\$2,178)	\$0	\$0	\$0	\$0
A	03090	State Aid Real Property	\$0	(\$900)	\$0	\$0	\$0
State Aid SubTotal			(\$5,247,852)	(\$5,917,583)	(\$4,902,100)	(\$4,902,100)	\$0
A	03189	Radon Grant	\$0	\$0	(\$10,000)	(\$10,000)	\$0
A	03221	Early Voting Expansion Grant	\$0	(\$31,823)	(\$31,823)	(\$31,823)	\$0
A	03222	Tech Innovation & Election Res	\$0	(\$314,546)	(\$314,457)	(\$314,457)	\$0
A	03225	Shoebox HAVA Grant	\$0	(\$21)	\$0	\$0	\$0
A	03277	Phys Handicapped Children	(\$8,049,589)	(\$12,439,570)	(\$12,812,730)	(\$12,812,730)	\$0
A	03278	SED Administration	\$0	(\$117,225)	(\$117,225)	(\$117,225)	\$0
State Aid SubTotal			(\$8,049,589)	(\$12,903,185)	(\$13,276,235)	(\$13,276,235)	\$0
A	03306	Homeland Security	\$0	(\$321,563)	\$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	(\$509,542)	(\$1,116,459)	(\$1,011,905)	(\$1,011,905)	\$0
A	03315	Navigation Law Enforcement	\$4,127	(\$7,500)	(\$7,500)	(\$7,500)	\$0
A	03320	Handicapped Parking Fines	(\$18,680)	(\$13,500)	(\$12,500)	(\$12,500)	\$0
A	03322	Raise the Age Grant	(\$2,848,790)	(\$6,634,225)	(\$6,230,387)	(\$6,230,387)	\$0
A	03325	Aid To Law Enforcement	(\$191,281)	(\$126,100)	(\$126,100)	(\$126,100)	\$0
A	03327	Gov Traffic Safety	(\$92,557)	(\$45,000)	(\$55,000)	(\$55,000)	\$0
A	03329	DWI Ignition Interlock	\$0	(\$37,594)	(\$33,181)	(\$33,181)	\$0
A	03331	Security Serv Unif Ct Budg	(\$1,193,899)	(\$1,300,000)	(\$1,332,000)	(\$1,332,000)	\$0
A	03334	Operation GIVE	(\$303,965)	(\$373,745)	(\$373,745)	(\$373,745)	\$0

Albany County 2023 Budgeted Revenues - Summary of All Funds

		2021 Received	2022 Adjusted	2023 Requested	2023 Proposed	2023 Adopted
A	03335	Crimes Against Rev Grant	(\$297,333)	(\$344,910)	(\$344,910)	\$0
A	03337	Counsel at 1st Appearance	(\$267,555)	(\$250,000)	(\$250,000)	\$0
A	03338	Statewide Implementation	(\$175,043)	(\$6,929,754)	(\$7,348,625)	\$0
A	03340	Alternative to Incarceration	(\$65,184)	(\$49,590)	(\$49,590)	\$0
A	03342	Cybersecurity Remediation Grnt	\$0	\$0	(\$95,220)	\$0
A	03343	COVID19 Epidemiology	\$40,058	(\$4,750,000)	\$0	\$0
A	03389	Other Public Safety Revenues	(\$53,104)	(\$800,000)	\$0	\$0
A	03392	Medical Marijuana Aid	(\$988,061)	(\$950,000)	(\$1,200,000)	\$0
A	03394	Discovery Reform Grant	\$0	\$0	\$0	\$0
		State Aid SubTotal	(\$8,087,560)	(\$25,176,681)	(\$19,597,404)	(\$20,930,499)
A	03401	Public Health	(\$1,506,024)	(\$1,871,898)	(\$2,682,735)	(\$2,975,666)
A	03402	NYS CHW Expansion Project	\$86,504	(\$275,993)	\$0	\$0
A	03406	Home Visiting Bright Beginn	(\$1,194,225)	(\$1,176,898)	(\$1,176,898)	(\$1,176,898)
A	03407	Child Advocacy Center	(\$163,566)	(\$440,907)	(\$229,197)	(\$229,197)
A	03409	Disease Intervention Services	\$0	(\$250,000)	(\$250,000)	(\$250,000)
A	03411	Health Insurance Grant	\$0	\$0	(\$33,617)	(\$33,617)
A	03412	Exp. Partner Svcs Prg Grant	\$0	\$0	(\$105,000)	(\$105,000)
A	03413	Rabies Fees - NYS	(\$42,769)	(\$49,072)	(\$49,072)	(\$49,072)
A	03414	HIV Surveillance Grant	(\$5,600)	(\$50,000)	(\$50,000)	(\$50,000)
A	03416	Water Quality Managment Gra	(\$9,305)	(\$10,472)	(\$10,472)	(\$10,472)
A	03418	Drinking Water Protection Grnt	(\$98,472)	(\$105,712)	(\$105,712)	(\$105,712)
A	03421	Youth Tobacco - ATUPA NYS	(\$20,258)	(\$93,347)	(\$93,347)	(\$93,347)
A	03422	Perinatal & Infant Comm Hlth	\$0	\$0	(\$220,000)	(\$220,000)
A	03423	Immunization - NYS	\$0	\$0	(\$126,627)	(\$126,627)
A	03430	Opioid Settlements State	\$0	\$0	(\$135,365)	(\$135,365)
A	03432	TB Detection & Treatment Grant	(\$40,093)	(\$39,166)	(\$39,166)	(\$39,166)
A	03446	Care Of Phys Hndcpdd Chldrn	\$0	(\$1,100)	(\$1,100)	(\$1,100)
A	03449	Early Intervention	(\$436,625)	(\$900,000)	(\$900,000)	(\$900,000)
A	03486	Narcotics Addiction Control	(\$5,417,600)	(\$4,655,423)	(\$5,729,112)	(\$5,729,112)
A	03489	CDBG CARES	\$0	(\$1,389,890)	\$0	\$0
A	03490	Mental Health	(\$12,566,748)	(\$10,744,601)	(\$11,439,011)	(\$11,439,011)
A	03492	BHNNY Grant	\$51,766	\$0	\$0	\$0
A	03494	Human Trafficking Serv. Grant	(\$7,400)	(\$10,000)	(\$10,000)	(\$10,000)
A	03495	Sexual Assault Prev Educ Gr	(\$70,530)	(\$352,746)	(\$311,731)	(\$311,731)
A	03496	Victims Assistance Grant	(\$159,049)	(\$1,065,549)	(\$1,355,331)	(\$1,355,331)
A	03497	Violence Against Women Act	(\$95,581)	(\$183,790)	(\$186,226)	(\$186,226)
A	03498	Theft and Frued Prevention	(\$14,083)	(\$65,825)	(\$65,825)	(\$65,825)
		State Aid SubTotal	(\$21,709,658)	(\$23,732,389)	(\$25,305,544)	(\$25,598,475)
A	03601	Medical Assistance	\$0	(\$150,000)	(\$150,000)	(\$150,000)
A	03609	Family Assistance	(\$71,247)	(\$1,200)	(\$1,200)	(\$1,200)
A	03610	Social Services Administrat	(\$5,781,945)	(\$9,395,189)	(\$9,464,309)	(\$9,464,309)
A	03619	Foster Care	(\$3,505,692)	(\$4,564,037)	(\$4,650,816)	(\$4,650,816)
A	03620	Handicapped Children Maint	(\$344,135)	(\$633,307)	(\$1,007,507)	(\$1,007,507)
A	03640	Safety Net	(\$1,656,626)	(\$2,639,723)	(\$2,673,073)	(\$2,673,073)
A	03642	Emergency Aid For Adults	(\$350,119)	(\$500,000)	(\$500,000)	(\$500,000)
A	03655	Day Care	(\$1,233,100)	(\$2,797,453)	(\$2,684,127)	(\$2,684,127)
A	03661	Family & Children Svcs Bloc	(\$9,751,357)	(\$4,910,000)	(\$4,464,314)	(\$4,464,314)
A	03670	Purchase Of Svcs For Recpnt	(\$243,495)	(\$2,888,577)	(\$254,153)	(\$254,153)
		State Aid SubTotal	(\$22,937,716)	(\$28,479,486)	(\$25,849,499)	(\$25,849,499)

Albany County 2023 Budgeted Revenues - Summary of All Funds

		2021 Received	2022 Adjusted	2023 Requested	2023 Proposed	2023 Adopted
A 03710	Veterans Service Bureau	(\$25,884)	(\$20,000)	(\$35,000)	(\$35,000)	\$0
A 03780	EISEP Unmet Need	(\$330,910)	(\$330,910)	(\$440,110)	(\$440,110)	\$0
A 03781	In-Home Service Grant	(\$838,709)	(\$824,665)	(\$824,665)	(\$824,665)	\$0
A 03782	Community Service Grant	(\$548,648)	(\$543,883)	(\$543,883)	(\$543,883)	\$0
A 03783	Supplement Nutrition Grant	(\$460,001)	(\$492,410)	(\$492,410)	(\$492,410)	\$0
A 03785	Consumer Service. Init. Grant	(\$6,501)	(\$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	(\$297,358)	(\$363,281)	(\$363,281)	(\$363,281)	\$0
	State Aid SubTotal	(\$2,524,937)	(\$2,598,587)	(\$2,722,787)	(\$2,722,787)	\$0
A 03820	Division For Youth	(\$171,200)	(\$325,000)	(\$325,000)	(\$325,000)	\$0
	Federal Aid					
A 04080	Community Project Funding	\$0	(\$500,000)	\$0	\$0	\$0
A 04237	Access to COVID-19 Vaccines	(\$77,551)	(\$57,768)	\$0	\$0	\$0
A 04305	Civil Defense	(\$88,301)	\$0	\$0	\$0	\$0
A 04306	Homeland Security	(\$487,192)	\$0	(\$565,212)	(\$565,212)	\$0
A 04319	COVID-19 Response	(\$1,611,377)	\$0	(\$1,948,828)	(\$1,948,828)	\$0
A 04325	Overdose Data to Action Grant	\$3,616	(\$72,000)	(\$72,000)	(\$72,000)	\$0
A 04329	Homeland Security	(\$37,594)	\$0	\$0	\$0	\$0
A 04341	FEMA COVID19 REIMBURSEMENT	(\$189,310)	\$0	\$0	\$0	\$0
A 04389	Other Public Safety Revenue	(\$131,039)	(\$319,373)	(\$139,350)	(\$139,350)	\$0
A 04393	SSA Inmate Reporting	(\$14,000)	(\$18,089)	(\$26,500)	(\$26,500)	\$0
A 04397	Task Force Staffing Reimb.	(\$103,933)	(\$110,000)	(\$100,000)	(\$100,000)	\$0
	Federal Aid SubTotal	(\$2,659,128)	(\$519,462)	(\$2,851,890)	(\$2,851,890)	\$0
A 04401	Public Health Grants	\$0	\$0	(\$25,000)	(\$25,000)	\$0
A 04405	PICHC - Fed	(\$124,779)	(\$214,522)	(\$220,000)	(\$220,000)	\$0
A 04407	Immunization - Fed	(\$144,319)	(\$179,423)	(\$27,796)	(\$27,796)	\$0
A 04409	Lead Poisoning Prevention Grnt	(\$370,622)	(\$551,580)	(\$605,200)	(\$605,200)	\$0
A 04411	HIV Testing Counseling Grant	\$26,307	(\$105,000)	\$0	\$0	\$0
A 04417	Healthy Neighborhoods Grant	(\$137,696)	(\$263,340)	\$0	\$0	\$0
A 04430	Opioid Settlements Federal	\$0	\$0	(\$1)	(\$1)	\$0
A 04433	Health Alert Grant	\$75,228	(\$296,558)	(\$327,267)	(\$327,267)	\$0
A 04445	Closing the Gap Grant	\$0	\$0	(\$125,000)	(\$125,000)	\$0
A 04451	Early Intervention Federal	\$0	(\$170,000)	(\$70,000)	(\$70,000)	\$0
A 04486	Narcotics Addiction Control	(\$3,891,919)	(\$3,561,705)	(\$3,121,756)	(\$3,121,756)	\$0
A 04490	Mental Health	(\$545,772)	(\$938,025)	(\$938,025)	(\$938,025)	\$0
A 04495	MH Empowerment Project	(\$177,491)	(\$41,000)	(\$149,240)	(\$149,240)	\$0
A 04496	Counseling Care Services	(\$895,185)	\$0	\$0	\$0	\$0
A 04497	Violence Against Women	(\$220,841)	\$0	\$0	\$0	\$0
	Federal Aid SubTotal	(\$6,407,089)	(\$6,321,153)	(\$5,609,285)	(\$5,609,285)	\$0
A 04601	Medical Assistance	\$0	(\$150,000)	(\$150,000)	(\$150,000)	\$0
A 04609	Family Assistance	(\$5,604,612)	(\$10,055,800)	(\$10,055,800)	(\$10,055,800)	\$0
A 04610	Soc Serv Administration	(\$10,397,539)	(\$21,390,464)	(\$20,988,605)	(\$20,988,605)	\$0
A 04615	Flexible Fund Family Services	(\$15,180,751)	(\$13,785,952)	(\$13,786,052)	(\$13,786,052)	\$0
A 04619	Foster Care	(\$4,267,358)	(\$10,493,669)	(\$10,481,968)	(\$10,481,968)	\$0
A 04640	Safety Net	(\$134,091)	(\$100,000)	(\$100,000)	(\$100,000)	\$0
A 04641	Home Energy Assistance Prog	(\$9,878,285)	\$0	\$0	\$0	\$0
A 04655	Day Care	(\$3,227,931)	(\$7,373,231)	(\$7,033,254)	(\$7,033,254)	\$0
A 04670	Purchase Of Srvs For Recipn	(\$3,017,020)	(\$280,080)	(\$825,080)	(\$825,080)	\$0
	Federal Aid SubTotal	(\$51,707,587)	(\$63,629,196)	(\$63,420,759)	(\$63,420,759)	\$0

Albany County 2023 Budgeted Revenues - Summary of All Funds

			2021	2022	2023	2023	2023
			Received	Adjusted	Requested	Proposed	Adopted
A	04773	Supportive Service Grant	(\$126,404)	(\$909,587)	(\$856,273)	(\$856,273)	\$0
A	04774	Congregate Meals Grant	\$0	(\$1,022,858)	(\$737,727)	(\$737,727)	\$0
A	04775	Home Del. Meals Grant	\$0	(\$1,083,700)	(\$697,863)	(\$697,863)	\$0
A	04776	Medication Management Grant	(\$37,015)	(\$54,967)	(\$54,834)	(\$54,834)	\$0
A	04777	Caregiver Assistant Grant	(\$348,591)	(\$180,802)	(\$159,045)	(\$159,045)	\$0
A	04778	Nutrition Service Grant	(\$180,906)	(\$182,076)	(\$182,644)	(\$182,644)	\$0
A	04779	Health Insurance Info Grant	(\$34,249)	(\$33,999)	\$0	\$0	\$0
A	04788	MIPPA/ADRC Grant	(\$21,767)	(\$19,092)	(\$26,319)	(\$26,319)	\$0
Federal Aid SubTotal			(\$748,930)	(\$3,487,081)	(\$2,714,705)	(\$2,714,705)	\$0
Interfund Transfer							
A	05031	Interfund Transfers	(\$131,555)	\$0	\$0	\$0	\$0
A	05033	Interfund Transfers	(\$468,300)	(\$468,300)	(\$473,899)	(\$473,899)	\$0
Interfund Transfer SubTotal			(\$599,855)	(\$468,300)	(\$473,899)	(\$473,899)	\$0
Dept/Misc. Income							
A	0511	Appropriated Reserves	\$0	(\$10,030)	\$0	\$0	\$0
Dept/Misc. Income SubTotal			\$0	(\$10,030)	\$0	\$0	\$0
A	0599	APPROPRIATED FUND BALANCE	\$0	(\$45,637)	\$0	\$0	\$0
Dept/Misc. Income SubTotal			\$0	(\$45,637)	\$0	\$0	\$0
CD	02170	Substance Abuse Prog Dev Crd	\$0	(\$40,930)	(\$40,930)	(\$40,930)	\$0
Dept/Misc. Income SubTotal			\$0	(\$40,930)	(\$40,930)	(\$40,930)	\$0
CD	02401	Int & Earnings On Invests	(\$116)	\$0	\$0	\$0	\$0
Dept/Misc. Income SubTotal			(\$116)	\$0	\$0	\$0	\$0
CD Fund Total			(\$116)	(\$40,930)	(\$40,930)	(\$40,930)	\$0
CS	01290	Risk Retention Charges	(\$2,073,047)	(\$2,104,127)	(\$2,500,000)	(\$2,500,000)	\$0
Dept/Misc. Income SubTotal			(\$2,073,047)	(\$2,104,127)	(\$2,500,000)	(\$2,500,000)	\$0
CS	02401	Int & Earnings On Invests	(\$6,268)	(\$10,000)	(\$10,000)	(\$10,000)	\$0
Dept/Misc. Income SubTotal			(\$6,268)	(\$10,000)	(\$10,000)	(\$10,000)	\$0
CS	02680	Insurance Recoveries	(\$1,148,504)	(\$775,000)	(\$925,000)	(\$925,000)	\$0
Dept/Misc. Income SubTotal			(\$1,148,504)	(\$775,000)	(\$925,000)	(\$925,000)	\$0
CS	02701	Refund Prior Year Expenses	(\$47,392)	\$0	\$0	\$0	\$0
Dept/Misc. Income SubTotal			(\$47,392)	\$0	\$0	\$0	\$0
Interfund Transfer							
CS	05031	Interfund Transfers	(\$1,717,718)	(\$2,307,718)	(\$2,149,567)	(\$2,149,567)	\$0
Interfund Transfer SubTotal			(\$1,717,718)	(\$2,307,718)	(\$2,149,567)	(\$2,149,567)	\$0
CS Fund Total			(\$4,992,929)	(\$5,196,845)	(\$5,584,567)	(\$5,584,567)	\$0
D	02302	Snow Remvl Srvs Other Govts	(\$1,114,954)	(\$1,000,000)	(\$1,100,000)	(\$1,100,000)	\$0
D	02401	Int & Earnings On Invests	(\$133)	\$0	\$0	\$0	\$0
Dept/Misc. Income SubTotal			(\$133)	\$0	\$0	\$0	\$0
D	02650	Sale Of Scrap & Excess Matl	(\$25,359)	(\$18,000)	(\$25,000)	(\$25,000)	\$0
D	02680	Insurance Recoveries	(\$12,525)	(\$12,000)	(\$12,000)	(\$12,000)	\$0
D	02682	Permit Fees	(\$32,649)	(\$30,000)	(\$30,000)	(\$30,000)	\$0
D	02683	Self Insurance Recoveries	(\$1,694,209)	(\$1,800,000)	(\$1,800,000)	(\$1,800,000)	\$0
Dept/Misc. Income SubTotal			(\$1,764,741)	(\$1,860,000)	(\$1,867,000)	(\$1,867,000)	\$0
D	02701	Refund Prior Year Expenses	(\$1,201)	\$0	\$0	\$0	\$0
D	02770	Other Unclassified Revenue	(\$13,928)	\$0	\$0	\$0	\$0
Dept/Misc. Income SubTotal			(\$15,129)	\$0	\$0	\$0	\$0
D	03327	Gov Traffic Safety	(\$79,491)	(\$93,500)	(\$104,500)	(\$104,500)	\$0
D	03591	Highway Capital Project	(\$2,521,797)	(\$7,052,967)	(\$3,530,308)	(\$3,530,308)	\$0
D	05031	Interfund Transfers	(\$9,972,834)	(\$11,028,384)	(\$11,376,481)	(\$11,411,662)	\$0

Albany County 2023 Budgeted Revenues - Summary of All Funds

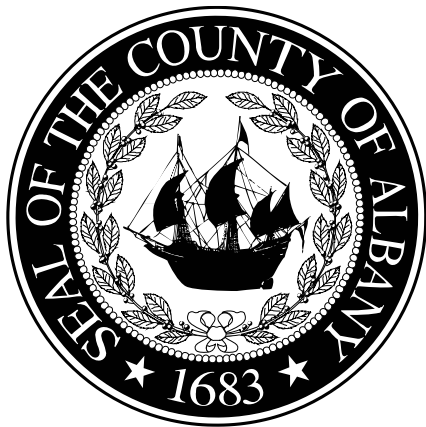
		2021 Received	2022 Adjusted	2023 Requested	2023 Proposed	2023 Adopted
DM	Access Card Fees	(\$85,032)	(\$160,000)	(\$160,000)	(\$160,000)	\$0
DM	Int & Earnings On Invests	(\$14)	\$0	\$0	\$0	\$0
	Dept/Misc. Income SubTotal	(\$14)	\$0	\$0	\$0	\$0
DM	Vehicle Wash Bldg Revenues	\$0	(\$7,750)	\$0	\$0	\$0
DM	Sale of Equipment	(\$228,335)	(\$60,000)	(\$78,000)	(\$78,000)	\$0
	Dept/Misc. Income SubTotal	(\$228,335)	(\$67,750)	(\$78,000)	(\$78,000)	\$0
DM	Refund Prior Year Expenses	(\$1,279)	\$0	\$0	\$0	\$0
	Dept/Misc. Income SubTotal	(\$1,279)	\$0	\$0	\$0	\$0
DM	Rental Of Equipment Road Fd	(\$1,634,000)	(\$1,757,536)	(\$1,879,672)	(\$1,880,849)	\$0
	Dept/Misc. Income SubTotal	(\$1,634,000)	(\$1,757,536)	(\$1,879,672)	(\$1,880,849)	\$0
DM	Interfund Transfers	\$0	(\$110,000)	\$0	\$0	\$0
G 02122	Sewer Charges Scavenger Waste	(\$1,222,270)	(\$800,000)	(\$900,000)	(\$900,000)	\$0
G 02123	Sewer Charges BIO Solids	(\$603,453)	(\$580,000)	(\$550,000)	(\$550,000)	\$0
G 02124	Leachate Agreement	(\$706,447)	(\$370,000)	(\$350,000)	(\$350,000)	\$0
	Dept/Misc. Income SubTotal	(\$2,532,169)	(\$1,750,000)	(\$1,800,000)	(\$1,800,000)	\$0
G 02374	Sewer Srvs For Other Govts	(\$10,644,844)	(\$10,922,643)	(\$11,305,283)	(\$11,305,283)	\$0
G 02375	Sewer Charges Airport	(\$5,000)	(\$5,000)	(\$5,000)	(\$5,000)	\$0
	Dept/Misc. Income SubTotal	(\$10,649,844)	(\$10,927,643)	(\$11,310,283)	(\$11,310,283)	\$0
G 02401	Int & Earnings On Invests	(\$12,773)	(\$25,000)	(\$15,000)	(\$15,000)	\$0
G 02413	Besicorp Lease Agreement	(\$401,700)	(\$401,700)	(\$401,700)	(\$401,700)	\$0
	Dept/Misc. Income SubTotal	(\$414,473)	(\$426,700)	(\$416,700)	(\$416,700)	\$0
G 02650	Sale Of Scrap & Excess Matl	(\$1,652)	(\$5,000)	(\$5,000)	(\$5,000)	\$0
	Dept/Misc. Income SubTotal	(\$1,652)	(\$5,000)	(\$5,000)	(\$5,000)	\$0
G 02701	Refund Prior Year Expenses	(\$659)	\$0	\$0	\$0	\$0
G 02770	Other Unclassified Revenue	(\$81,226)	(\$8,000)	(\$8,000)	(\$8,000)	\$0
G 02771	Reimbursement For Gasoline	(\$68,305)	(\$70,000)	(\$70,000)	(\$70,000)	\$0
	Dept/Misc. Income SubTotal	(\$150,189)	(\$78,000)	(\$78,000)	(\$78,000)	\$0
G 0599	APPROPRIATED FUND BALANCE	\$0	(\$888,319)	(\$888,319)	(\$888,319)	\$0
	SubTotal	\$0	(\$888,319)	(\$888,319)	(\$888,319)	\$0
	G Fund Total	(\$13,748,327)	(\$14,075,662)	(\$14,498,302)	(\$14,498,302)	\$0
NH	Shared Services Charges	\$0	(\$25,000)	\$0	\$0	\$0
	Local Tax Items SubTotal	\$0	(\$25,000)	\$0	\$0	\$0
NH	Repayments Adult NH Care	(\$2,589,002)	\$0	\$0	\$0	\$0
NH	Medicaid Payments	(\$14,924,375)	(\$19,900,000)	\$0	\$0	\$0
NH	Net Available Monthly Income	\$0	(\$2,100,000)	(\$1,789,230)	(\$1,789,230)	\$0
NH	Private Pay	(\$3,025,713)	(\$3,570,000)	(\$5,338,125)	(\$5,338,125)	\$0
NH	Misc Adult NH Care	(\$1,355,840)	(\$660,000)	\$0	\$0	\$0
	Local Tax Items SubTotal	(\$21,894,930)	(\$26,230,000)	(\$7,127,355)	(\$7,127,355)	\$0
NH	HMO's	\$0	(\$1,740,000)	(\$606,813)	(\$606,813)	\$0
NH	Commercial Insurance	\$0	(\$680,000)	(\$127,750)	(\$127,750)	\$0
	Local Tax Items SubTotal	\$0	(\$2,420,000)	(\$734,563)	(\$734,563)	\$0
NH	Int & Earnings On Invests	(\$5,940)	(\$1,000)	(\$25,000)	(\$25,000)	\$0
NH	Rental Of Real Property	(\$47,551)	(\$28,000)	(\$25,000)	(\$25,000)	\$0
NH	Commissions	(\$2,503)	\$0	(\$2,500)	(\$2,500)	\$0
	Dept/Misc. Income SubTotal	(\$55,994)	(\$29,000)	(\$52,500)	(\$52,500)	\$0
NH	Refund Prior Year Expenses	(\$29,179)	\$0	\$0	\$0	\$0
NH	Gifts and Donations	\$0	(\$10,000)	(\$5,000)	(\$5,000)	\$0
NH	Other Unclassified Revenue	(\$273,485)	(\$10,000)	(\$25,000)	(\$25,000)	\$0
NH	Inter Governmental Transfer	(\$5,765,397)	(\$7,100,000)	(\$5,200,000)	(\$5,200,000)	\$0
	Dept/Misc. Income SubTotal	(\$6,068,062)	(\$7,120,000)	(\$5,230,000)	(\$5,230,000)	\$0

Albany County 2023 Budgeted Revenues - Summary of All Funds

		2021 Received	2022 Adjusted	2023 Requested	2023 Proposed	2023 Adopted
NH	Inventory Control	\$235	\$0	\$0	\$0	\$0
	Dept/Misc. Income SubTotal	\$235	\$0	\$0	\$0	\$0
NH	Coronavirus Emergency Sup.Grnt	(\$25,600)	\$0	\$0	\$0	\$0
NH	Cash Receipts Assessment	\$0	(\$1,614,000)	(\$1,760,532)	(\$1,760,532)	\$0
	State Aid SubTotal	(\$25,600)	(\$1,614,000)	(\$1,760,532)	(\$1,760,532)	\$0
NH	BHNNY	(\$25,000)	\$0	\$0	\$0	\$0
NH	Provider Relief Funding	(\$357,549)	(\$250,000)	\$0	\$0	\$0
	Federal Aid SubTotal	(\$357,549)	(\$250,000)	\$0	\$0	\$0
NH	Medicaid Payments	\$0	\$0	(\$17,892,300)	(\$17,892,300)	\$0
NH	VA/Hospice/Misc Payments	\$0	\$0	(\$1,469,125)	(\$1,469,125)	\$0
	Federal Aid SubTotal	\$0	\$0	(\$19,361,425)	(\$19,361,425)	\$0
NH	Medicare Part A	(\$897,376)	(\$1,940,000)	(\$2,619,788)	(\$2,619,788)	\$0
NH	Medicare Part B Medical	(\$772,993)	(\$310,000)	(\$375,000)	(\$375,000)	\$0
	Federal Aid SubTotal	(\$1,670,369)	(\$2,250,000)	(\$2,994,788)	(\$2,994,788)	\$0
NH	Interfund Transfers	(\$1,453,866)	(\$2,393,767)	(\$6,779,151)	(\$6,805,156)	\$0
V 02401	Int & Earnings On Invests	(\$64,720)	(\$130,000)	(\$500,000)	(\$500,000)	\$0
	Dept/Misc. Income SubTotal	(\$64,720)	(\$130,000)	(\$500,000)	(\$500,000)	\$0
V 02710	Premium Accrued Interest	(\$65,103)	\$0	\$0	\$0	\$0
	Dept/Misc. Income SubTotal	(\$65,103)	\$0	\$0	\$0	\$0
V 02881	Economic Development Funds	(\$1,898,125)	(\$1,943,550)	(\$2,150,000)	(\$2,150,000)	\$0
V 03022	Court Facilities Reimbursement	(\$321,536)	(\$639,192)	(\$639,192)	(\$639,192)	\$0
	State Aid SubTotal	(\$321,536)	(\$639,192)	(\$639,192)	(\$639,192)	\$0
V 05031	Interfund Transfers	(\$26,851,950)	(\$25,987,291)	(\$23,801,596)	(\$23,801,596)	\$0
	Interfund Transfer SubTotal	(\$26,851,950)	(\$25,987,291)	(\$23,801,596)	(\$23,801,596)	\$0
V 0511	Appropriated Reserves	(\$5,000,000)	(\$6,677,019)	(\$10,263,715)	(\$10,263,715)	\$0
	SubTotal	(\$5,000,000)	(\$6,677,019)	(\$10,263,715)	(\$10,263,715)	\$0
Grand Total		(\$717,491,258)	(\$770,166,893)	(792,341,475)	(\$794,029,864)	\$0

2023 ALBANY COUNTY EXECUTIVE BUDGET

INTRODUCTION AND HIGHLIGHTS LOCAL GOVERNMENT EXEMPTION IMPACT REPORT



Daniel P. McCoy
County Executive

M. David Reilly
Commissioner of Management & Budget

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 2022. The number of exemptions for the County total 20,356 and represents 15,746,058,167 in Equalized Value of Exemptions. This amount represents 33.32% of the equalized total assessed value of \$47,258,969,168. The 2023 Executive Budget anticipates \$2,400,000 in payment in lieu of taxes (PILOTs) which are included as revenue in the Division of Finance's 2023 Executive Budget.

Exemption Code	Exemption Name	Statutory Authority	Number of Exemptions	Total Equalized Value of Exemptions	Percent of Value Exempted
12100	NYS - GENERALLY	RPTL 404(1)	398	6,534,189,957	13.83
12200	NYS TEACHERS RETIREMENT SYSTEM	RPTL 404(3)	6	48,132,581	0.10
12350	PUBLIC AUTHORITY - STATE	RPTL 412	2	54,897,893	0.12
12360	NYS ENVIRON'L FACILITIES CORP	RPTL 412	29	53,103,356	0.11
12370	STATE AUTHORITIES SPECIFIED	RPTL 412	4	18,579,528	0.04
12380	CENTRAL N Y REGIONAL TRANSP AUTH	RPTL 412	11	99,445,183	0.21
13100	CO - GENERALLY	RPTL 406(1)	87	677,728,657	1.43
13110	CO - CEMETERY LAND	RPTL 446	6	32,488,083	0.07
13350	CITY - GENERALLY	RPTL 406(1)	718	357,208,118	0.76
13430	CITY O/S LIMITS - SPECIFIED USES	RPTL 406(2)	1	12,093	0.00
13440	CITY O/S LIMITS - SEWER OR WATER	RPTL 406(3)	2	6,650,583	0.01
13442	CITY O/S LIMITS - SEWER OR WATER	RPTL 406(3)	6	5,426,357	0.01
13500	TOWN - GENERALLY	RPTL 406(1)	699	314,241,884	0.66
13510	TOWN - CEMETERY LAND	RPTL 446	10	442,660	0.00
13650	VG - GENERALLY	RPTL 406(1)	146	46,941,210	0.10
13742	VG O/S LIMITS - SEWER OR WATER	RPTL 406(3)	2	772,018	0.00
13800	SCHOOL DISTRICT	RPTL 408	133	796,596,352	1.69
13850	BOCES	RPTL 408	5	64,752,287	0.14
13870	SPEC DIST USED FOR PURPOSE ESTAB	RPTL 410	10	12,604,602	0.03
13890	PUBLIC AUTHORITY - LOCAL	RPTL 412	52	7,844,556	0.02
13970	REGIONAL OTB CORPORATION	RACING L 513	1	1,325,765	0.00
14000	LOCAL AUTHORITIES SPECIFIED	RPTL 412	161	96,070,682	0.20
14100	USA - GENERALLY	RPTL 400(1)	36	778,708,787	1.65
14110	USA - SPECIFIED USES	STATE L 54	11	57,274,974	0.12
18020	MUNICIPAL INDUSTRIAL DEV AGENCY	RPTL 412-a	227	944,501,396	2.00
18040	URBAN REN: OWNER-MUNICIPALITY	GEN MUNY 506	242	276,131,680	0.58
18060	URBAN REN: OWNER-MUN U R AGENCY	GEN MUNY 555 & 560	67	1,537,757	0.00
18080	MUN HSNQ AUTH-FEDERAL/MUN AIDED	PUB HSNQ L 52(3)&(5)	7	55,585,344	0.12
18180	UDC OWNED NON-HOUSING PROJECT	MC K UCON L 6272	2	10,568,239	0.02
21600	RES OF CLERGY - RELIG CORP OWNER	RPTL 462	46	24,711,321	0.05
25100	SYSTEM CODE	STATUTORY AUTH NOT DEFINED	1	6,755,155	0.01
25110	NONPROF CORP - RELIG(CONST PROT)	RPTL 420-a	525	566,697,939	1.20
25120	NONPROF CORP - EDUCL(CONST PROT)	RPTL 420-a	269	748,626,017	1.58

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	238	129,426,923	0.27
25210	NONPROF CORP - HOSPITAL	RPTL 420-a	66	1,058,685,686	2.24
25220	NONPROF CORP-CEMETERY	RPTL 420(1)(a)	3	7,515,336	0.02
25230	NONPROF CORP - MORAL/MENTAL IMP	RPTL 420-a	504	328,191,241	0.69
25300	NONPROF CORP - SPECIFIED USES	RPTL 420-b	105	58,260,748	0.12
25400	FRATERNAL ORGANIZATION	RPTL 428	3	2,699,149	0.01
25500	NONPROF MED, DENTAL, HOSP SVCE	RPTL 486	1	2,109,257	0.00
25600	NONPROFIT HEALTH MAINTENANCE ORG	RPTL 486-a	1	5,232,558	0.01
25900	SYSTEM CODE	STATUTORY AUTH NOT DEFINED	370	8,793,119	0.02
26050	AGRICULTURAL SOCIETY	RPTL 450	17	13,655,507	0.03
26100	VETERANS ORGANIZATION	RPTL 452	26	9,105,762	0.02
26250	HISTORICAL SOCIETY	RPTL 444	16	2,214,774	0.00
26400	INC VOLUNTEER FIRE CO OR DEPT	RPTL 464(2)	66	63,555,098	0.13
27250	RAILROAD PROP OWNED BY AMTRAK	45 U S C 546b	1	218,744	0.00
27350	PRIVATELY OWNED CEMETERY LAND	RPTL 446	92	84,107,734	0.18
28100	NOT-FOR-PROFIT HOUSING CO	RPTL 422	3	825,238	0.00
28110	NOT-FOR-PROFIT HOUSING COMPANY	RPTL 422	4	21,090,583	0.04
28120	NOT-FOR-PROFIT HOUSING CO	RPTL 422	4	22,519,767	0.05
28520	NOT-FOR-PROFIT NURSING HOME CO	RPTL 422	5	152,059,694	0.32
28540	NOT-FOR-PROFIT HOUS CO - HOSTELS	RPTL 422	23	9,015,068	0.02
28550	NOT-FOR-PROFIT HOUS CO-SR CITS CTR	RPTL 422	2	414,000	0.00
29150	OPERA HOUSE	RPTL 426	1	2,011,140	0.00
29350	TRUSTEES - HOSP, LIB, PLAYGROUND	RPTL 438	15	16,058,212	0.03
32252	NYS OWNED REFORESTATION LAND	RPTL 534	19	7,500,774	0.02
33201	TAX SALE - COUNTY OWNED	RPTL 406(5)	3	9,905	0.00
33750	SYSTEM CODE	STATUTORY AUTH NOT DEFINED	1	711,069	0.00
41001	VETERANS EXEMPTION INCR/DECR IN	RPTL 458(5)	438	55,457,712	0.12
41101	VETS EX BASED ON ELIGIBLE FUNDS	RPTL 458(1)	24	2,730,589	0.01
41111	VET PRO RATA: FULL VALUE ASSMT	RPTL 458(5)	45	6,347,138	0.01
41120	ALT VET EX-WAR PERIOD-NON-COMBAT	RPTL 458-a	3,998	126,537,207	0.27
41121	ALT VET EX-WAR PERIOD-NON-COMBAT	RPTL 458-a	340	9,309,072	0.02
41130	ALT VET EX-WAR PERIOD-COMBAT	RPTL 458-a	2,549	136,133,326	0.29
41131	ALT VET EX-WAR PERIOD-COMBAT	RPTL 458-a	241	11,108,493	0.02

Exemption Code	Exemption Name	Equalized Total Assessed Value	Statutory Authority	Number of Exemptions	Total Equalized Value of Exemptions	Percent of Value Exempted
41140	ALT VET EX-WAR PERIOD-DISABILITY	47,258,969,168	RPTL 458-a	1,041	63,290,661	0.13
41141	ALT VET EX-WAR PERIOD-DISABILITY		RPTL 458-a	100	5,146,478	0.01
41150	COLD WAR VETERANS (10%)		RPTL 458-b	1	12,000	0.00
41160	COLD WAR VETERANS (15%)		RPTL 458-b	79	2,834,993	0.01
41161	COLD WAR VETERANS (15%)		RPTL 458-b	450	6,855,472	0.01
41162	COLD WAR VETERANS (15%)		RPTL 458-b	29	356,649	0.00
41170	COLD WAR VETERANS (DISABLED)		RPTL 458-b	6	181,279	0.00
41171	COLD WAR VETERANS (DISABLED)		RPTL 458-b	56	1,493,902	0.00
41300	PARAPLEGIC VETS		RPTL 458(3)	5	2,318,320	0.00
41400	CLERGY		RPTL 460	70	337,977	0.00
41692	VOLUNTEER FIREFIGHTERS AND AMBULANCE		RPTL 466-c,d,e,f,g,h&i	1	3,158	0.00
41700	AGRICULTURAL BUILDING		RPTL 483	55	4,336,391	0.01
41720	AGRICULTURAL DISTRICT		AG-MKTS L 305	710	40,412,134	0.09
41730	AGRIC LAND-INDIV NOT IN AG DIST		AG MKTS L 306	94	19,081,041	0.04
41750	AG LAND ELIGIBLE FOR AG ASSMT		AG-MKTS 305(7)	1	198,737	0.00
41800	PERSONS AGE 65 OR OVER		RPTL 467	3,049	242,654,155	0.51
41801	PERSONS AGE 65 OR OVER		RPTL 467	219	13,489,439	0.03
41802	PERSONS AGE 65 OR OVER		RPTL 467	18	943,221	0.00
41930	DISABILITIES AND LIMITED INCOMES		RPTL 459-c	219	17,024,149	0.04
41931	DISABILITIES AND LIMITED INCOMES		RPTL 459-c	14	1,197,902	0.00
41932	DISABILITIES AND LIMITED INCOMES		RPTL 459-c	1	57,143	0.00
41960	HISTORIC PROPERTY		RPTL 444-a	4	608,630	0.00
41980	LOW OR MODERATE INCOME HOUSING		RPTL 421-e	2	6,291,209	0.01
42100	SILOS, MANURE STORAGE TANKS,		RPTL 483-a	6	84,981	0.00
42120	TEMPORARY GREENHOUSES		RPTL 483-c	3	137,400	0.00
42130	FARM OR FOOD PROCESSING LABOR CAMPS		RPTL 483-d	5	559,521	0.00
44110	FIRST-TIME HOMEBUYERS - NEW CONSTRUCT		RPTL 457	1	56,411	0.00
44210	HOME IMPROVEMENTS		RPTL 421-f	5	169,343	0.00
46450	INC ASSN OF VOLUNTEER FIREMEN		RPTL 464(1)	1	169,341	0.00
47100	Mass Telecomm Ceiling		RPTL S499-qqqq	88	12,606,912	0.03
47200	RAILROAD - PARTIALLY EXEMPT		RPTL 489-d&dd	15	13,713,517	0.03
47460	FOREST LAND CERTD AFTER 8/74		RPTL 480-a	22	1,383,305	0.00
47500	CONS EASMT, PERPETUAL		RPTL 491-a,b	2	136,256	0.00

Exemption Code	Exemption Name	Statutory Authority	Equalized Total Assessed Value	47,258,969,168	Number of Exemptions	Total Equalized Value of Exemptions	Percent of Value Exempted
47501	CONS EASMT, PERPETUAL	RPTL 491-a,b			3	334,674	0.00
47590	Mix-use Properties outside NYC	RPTL S485-a			12	31,294,907	0.07
47610	BUSINESS INVESTMENT PROPERTY POST 8/5	RPTL 485-b			10	4,624,038	0.01
47611	BUSINESS INVESTMENT PROPERTY POST 8/5	RPTL 485-b			10	2,520,163	0.01
47612	BUSINESS INVESTMENT PROPERTY POST 8/5	RPTL 485-b			59	42,533,164	0.09
47615	BUSINESS INVESTMENT PROPERTY POST 8/5	RPTL 485-b			2	1,896,503	0.00
47700	FALLOUT SHELTER FACILITY	RPTL 479			1	3,297	0.00
48660	HOUSING DEVELOPMENT FUND CO	P H FIL 577,654-a			3	17,784,753	0.04
48670	REDEVELOPMENT HOUSING CO	P H FIL 125 & 127			1	5,145,291	0.01
49500	SOLAR OR WIND ENERGY SYSTEM	RPTL 487			140	20,084,223	0.04
49505	SOLAR OR WIND ENERGY SYSTEM	RPTL 487			75	5,133,858	0.01
49530	INDUSTRIAL WASTE TREATMENT FAC	RPTL 477			3	1,282,252	0.00
50000	SYSTEM CODE	STATUTORY AUTH NOT DEFINED			95	86,642,388	0.18
50002	SYSTEM CODE	STATUTORY AUTH NOT DEFINED			4	6,103,392	0.01
51002	SYSTEM CODE	STATUTORY AUTH NOT DEFINED			420	8,369,600	0.02
Total Exemptions Exclusive of System Exemptions:				19,837		15,644,942,787	33.10
Total System Exemptions:				519		101,115,380	0.21
Totals:				20,356		15,746,058,167	33.32
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.							

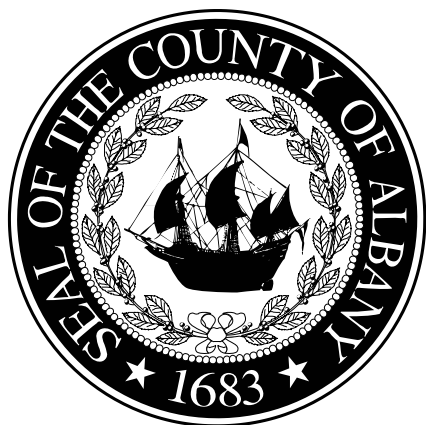
Values have been equalized using the Uniform Percentage of Value. The Exempt amounts do not take into consideration, payments in lieu of taxes or other payments for municipal services.

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

2023 ALBANY COUNTY EXECUTIVE BUDGET

DEPARTMENT BUDGETS

A: GENERAL FUND—EXECUTIVE DEPARTMENTS



Daniel P. McCoy

County Executive

M. David Reilly

Commissioner of Management & Budget

Department Name	Aging
Account(s)	6772

Department Function
The Aging Department connects older adults and their families or caregivers with supportive services that help promote independence, self-direction, and dignity, resulting in an improved quality of life. The Department implements comprehensive in-home and community-based services with a special focus on those with the greatest social and economic needs.

Current Year Highlights
• Conducted our annual “Stop the Flu” outreach program. • Arranged hundreds of in-home COVID-19 vaccinations by setting up appointments with the Health Department, Caring Wellness Pharmacy, and local EMS agencies. • Distributed over two-thousand COVID-19 Test Kits. • Organized two booster clinics for retired priests of the Diocese of Albany. • Opened three (3) NEW congregate meal sites in New Scotland, Voorheesville, and Glenmont. • Held two “Sage Table” events dedicated to fighting isolation in the LGBTQIA+ elders community in June and September. • Organized a folk concert and racism workshop, “Deeper than Skin,” featuring Reggie Harris and Greg Greenway. The artists explore race through music, telling their own stories and leaving the audience with a call to action. • Distributed Senior Farmers’ Market Nutrition Program (SFMNP) coupons at local farmers’ markets to increase low-income older adults’ access to fresh fruits and vegetables, and outreached to bring the program to a more diverse audience. • Working with the Age Friendly community, advocated for the “Village Movement” in Albany County. The Village Movement is a national model for seniors who want to age-in-place affordably; villages are locally developed membership organizations offering comprehensive support and social engagement to seniors wanting to maintain independence. • Launched a friendly dance challenge, “Jerusalema,” with local service providers. Staff learned the steps and taught the dance to seniors at various forums, including the Colonie Senior Services Center. • Organized a vigil in support of Ukraine that was attended by over 500 people. • Participated in outreach events, including: Centro Civico Women Health Fair, Hindu Temple Health Fair, The Altamont Fair, and the Health and Mental Health Departments’ Ice Cream Social.

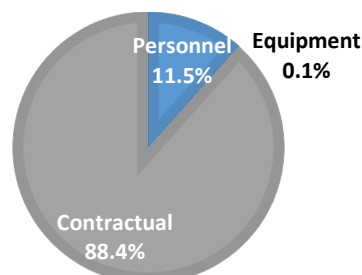
Next Year Projects
• Launching the “Restaurant Program” to provide dining vouchers in local restaurants for seniors, in place of traditional congregate lunch settings. • Conduct our annual “Stop the Flu” outreach campaign. • Introduce the Albany County “Seniors on the Go” mobile unit. This outfitted van will allow the Department for Aging to provide services and information to seniors where they reside. • Host two (2) more “SAGE Table” events. • Continue to collaborate with community and business partners.

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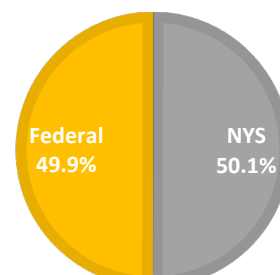
Department Name	Aging
Account(s)	6772

Financial Charts

FORECASTED COSTS, BY TYPE



FORECASTED REVENUES, BY TYPE

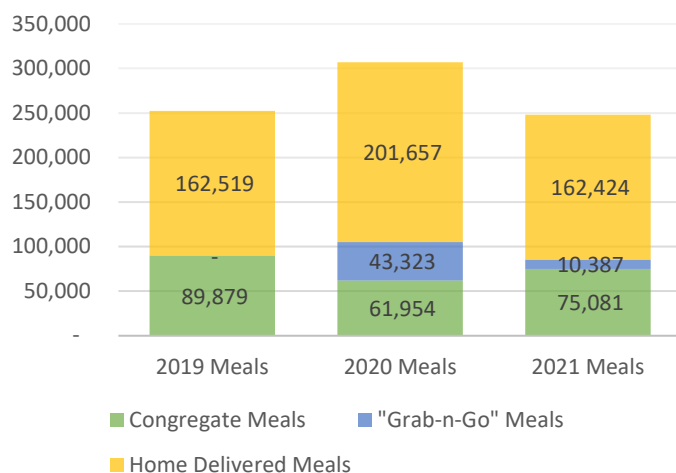


The Department's annual contractual costs are attributable to procuring services for their clientele under the different mandated programs run they oversee. As the chart indicates, only a small portion of the annual appropriations (12%) stem from the County personnel, who manage all aspects (applicant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

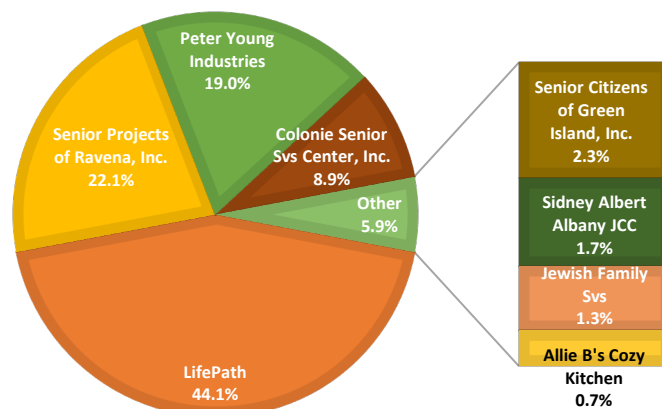
Revenues flowing into the Department are State or Federal reimbursement for mandated services provided. Reimbursement percentages are split between NYS and the Federal Government are formulaic and remain fairly consistent.

The 2023 Budget has a forecasted County Share of \$2.77 million for the Department of Aging.

Programmatic Highlights – Congregate & Home-Delivered Meals Programs



COMMUNITY PARTNERS



The Department for Aging annually contracts with several community partners to provide nutritious meals for members of the senior community. Congregate meal sites located throughout the County allow participants to eat and socialize. For those who are unable to attend at congregate sites, the Home Delivered Meals program can be utilized.

The COVID pandemic complicated the delivery of both these programs but, through innovative thinking, the Department adapted and introduced a "Grab-n-Go" option to take the place of Congregate Meals during the shutdown. As a result, the number of meals provided across both programs actually increased at the height of the pandemic.

Link to Website www.albanycounty.com/Aging

A6772 Aging		2022 Count	2023 Count	2021 Expended	2022 Adjusted	2023 Requested	2023 Proposed	2023 Adopted
Personnel Services Individual								
A6772 11013 001 500001	Commissioner	1	1	\$98,817	\$100,794	\$100,794	\$102,810	\$0
A6772 11113 001 500002	Exec.Deputy Commissioner	1	1	\$68,808	\$85,332	\$85,332	\$87,039	\$0
A6772 11250 001 500003	Fiscal Director	1	1	\$69,974	\$71,372	\$71,372	\$72,800	\$0
A6772 12245 001 500005	Employment Prog Coord Aging	1	1	\$44,398	\$44,439	\$44,439	\$44,439	\$0
A6772 12270 001 500006	Aging Specialist	1	1	\$58,517	\$58,516	\$58,516	\$58,516	\$0
A6772 12270 002 500007	Aging Specialist	0	0	\$58,517	\$0	\$0	\$0	\$0
A6772 12290 001 500022	Spec Proj & Strat Coordinator	1	1	\$0	\$59,686	\$59,686	\$60,880	\$0
A6772 12575 001 500009	Contract Administrator	1	1	\$46,327	\$46,366	\$46,366	\$46,366	\$0
A6772 16104 001 500011	Account Clerk II	1	1	\$37,609	\$43,484	\$43,484	\$43,484	\$0
A6772 16401 001 500016	Confidential Secretary	1	1	\$50,476	\$51,500	\$51,500	\$52,530	\$0
<i>Personnel Services Individual Subtotal</i>		9	9	\$533,444	\$561,489	\$561,489	\$568,864	\$0
Personnel Non-Individual								
A 6772 19140	Community Service Enrollee			\$331	\$15,141	\$15,141	\$15,444	\$0
A 6772 19900	Overtime			\$97	\$1,589	\$1,589	\$1,589	\$0
A 6772 19950	Longevity Raise			\$4,300	\$6,150	\$7,500	\$7,500	\$0
A 6772 19951	Health Insurance Buyout			\$2,667	\$2,000	\$3,000	\$3,000	\$0
A 6772 19952	Compensatory Time Payout			\$0	\$1,589	\$1,589	\$1,589	\$0
A 6772 19954	Enhanced Pay			\$0	\$0	\$18,140	\$18,140	\$0
A 6772 19990	Vacation Buy Back			\$2,017	\$3,708	\$3,708	\$3,708	\$0
Subtotal for Personnel Non-Individual				\$9,412	\$30,177	\$50,667	\$50,970	\$0
Equipment								
A 6772 22001	Office Equipment			\$0	\$2,000	\$2,000	\$2,000	\$0
A 6772 22050	Computer Equipment			\$0	\$2,000	\$2,000	\$2,000	\$0
A 6772 22999	Miscellaneous Equipment			\$0	\$2,000	\$2,000	\$2,000	\$0
Subtotal for: Equipment				\$0	\$6,000	\$6,000	\$6,000	\$0
Contractual Expenses								
A 6772 44020	Office Supplies			\$2,557	\$5,000	\$5,240	\$5,240	\$0
A 6772 44035	Postage			\$742	\$5,000	\$5,000	\$5,000	\$0
A 6772 44036	Telephone			\$650	\$1,748	\$1,748	\$1,748	\$0
A 6772 44037	Insurance			\$17,693	\$18,577	\$18,191	\$18,191	\$0
A 6772 44038	Travel-Mileage, Freight			\$0	\$4,000	\$4,000	\$4,000	\$0
A 6772 44039	Conferences Training Tuitio			\$2,255	\$5,586	\$5,730	\$5,730	\$0
A 6772 44041	Computer Fees			\$1,079	\$2,300	\$2,300	\$2,300	\$0
A 6772 44042	Printing And Advertising			\$7,410	\$15,000	\$15,000	\$15,000	\$0
A 6772 44046	Fees For Services			\$2,427,135	\$4,664,328	\$3,999,185	\$3,999,185	\$0
A 6772 44070	Equipment Repair And Rental			\$1,258	\$3,458	\$3,900	\$3,900	\$0
A 6772 44300	Association Dues			\$2,337	\$2,347	\$3,000	\$3,000	\$0
A 6772 44425	EISEP			\$714,560	\$1,370,000	\$1,370,000	\$1,370,000	\$0
A 6772 44453	Home Delivered Meals			\$914,668	\$2,234,064	\$1,763,990	\$1,763,990	\$0
A 6772 44455	Social Transportation Program			\$0	\$11,700	\$11,700	\$11,700	\$0
A 6772 44903	DGS Shared Services Charges			\$80,925	\$82,948	\$50,380	\$50,380	\$0
Subtotal for: Contractual Expenses				\$4,173,270	\$8,426,056	\$7,259,364	\$7,259,364	\$0
Fringe Benefits								
A 6772 89010	State Retirement			\$105,882	\$73,370	\$101,911	\$101,911	\$0
A 6772 89030	Social Security			\$42,414	\$45,263	\$46,830	\$47,417	\$0
A 6772 89060	Hospital And Medical Insurance			\$185,509	\$120,977	\$177,169	\$177,169	\$0
Subtotal for: Fringe Benefits				\$333,804	\$239,610	\$325,910	\$326,497	\$0
Total Appropriations				\$5,049,929	\$9,263,332	\$8,203,430	\$8,211,695	\$0

A6772 Aging			2022 Count	2023 Count	2021 Expended	2022 Adjusted	2023 Requested	2023 Proposed	2023 Adopted
Revenue									
A6772	01245	Nutrition Counseling Aging		\$0	(\$500)	(\$500)	(\$500)	(\$500)	\$0
A6772	01522	Contributions RCD		\$0	\$0	(\$200)	(\$200)	(\$200)	\$0
A6772	03411	Health Insurance Grant		\$0	\$0	(\$33,617)	(\$33,617)	(\$33,617)	\$0
A6772	03780	EISEP Unmet Need		(\$330,910)	(\$330,910)	(\$440,110)	(\$440,110)	(\$440,110)	\$0
A6772	03781	Expanded In-Home Service Grant		(\$838,709)	(\$824,665)	(\$824,665)	(\$824,665)	(\$824,665)	\$0
A6772	03782	Community Service Grant		(\$548,648)	(\$543,883)	(\$543,883)	(\$543,883)	(\$543,883)	\$0
A6772	03783	Supplement Nutrition Grant		(\$460,001)	(\$492,410)	(\$492,410)	(\$492,410)	(\$492,410)	\$0
A6772	03785	Consumer Service. Init. Grant		(\$6,501)	(\$6,512)	(\$6,512)	(\$6,512)	(\$6,512)	\$0
A6772	03787	Transportation Grant		(\$16,926)	(\$16,926)	(\$16,926)	(\$16,926)	(\$16,926)	\$0
A6772	03789	New York Connects		(\$297,358)	(\$363,281)	(\$363,281)	(\$363,281)	(\$363,281)	\$0
A6772	04235	COVID Consolidated Approp.Act		(\$275,667)	\$0	\$0	\$0	\$0	\$0
A6772	04237	Access to COVID-19 Vaccines		(\$77,551)	(\$57,768)	\$0	\$0	\$0	\$0
A6772	04773	Supportive Service Grant		(\$126,404)	(\$909,587)	(\$856,273)	(\$856,273)	(\$856,273)	\$0
A6772	04774	Congregate Meals Grant		\$0	(\$1,022,858)	(\$737,727)	(\$737,727)	(\$737,727)	\$0
A6772	04775	Home Del. Meals Grant		\$0	(\$1,083,700)	(\$697,863)	(\$697,863)	(\$697,863)	\$0
A6772	04776	Medical Management Grant		(\$37,015)	(\$54,967)	(\$54,834)	(\$54,834)	(\$54,834)	\$0
A6772	04777	Caregiver Assistant Grant		(\$348,591)	(\$180,802)	(\$159,045)	(\$159,045)	(\$159,045)	\$0
A6772	04778	Nutrition Service Grant		(\$180,906)	(\$182,076)	(\$182,644)	(\$182,644)	(\$182,644)	\$0
A6772	04779	Health Insurance Info Grant		(\$34,249)	(\$33,999)	\$0	\$0	\$0	\$0
A6772	04788	MIPPA/ADRC Grant		(\$21,767)	(\$19,092)	(\$26,319)	(\$26,319)	(\$26,319)	\$0
Total Revenue				(\$3,601,201)	(\$6,123,936)	(\$5,436,809)	(\$5,436,809)	(\$5,436,809)	\$0
County Share				\$1,448,728	\$3,139,396	\$2,766,621	\$2,774,886	\$2,774,886	\$0

Department Name	Alternate Public Defender
Account(s)	1171

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

Current Year Highlights
• Conducted multiple jury trials over the past year, including 7 homicides and 5 attempted murders. • Successfully represented appellate cases, including the reversal of a homicide conviction and a modification leading to the release and youthful offender adjudication of a young man. • Implemented a staffing model that lead to more equitable local court assignment plan, reasonable caseloads, and a renewed focus on client-centered representation. • Advocated for innovative alternatives to incarceration through participation in various diversion programs, such as drug treatment court, diversionary programs and Mental Health Court.

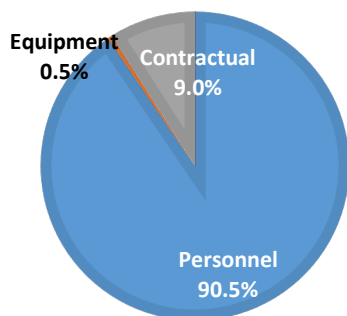
Next Year Projects
• Implement the digitization of case files, including discovery materials, court filings and appellate records and briefs. • Complete transition to an in-house investigator to assist attorneys in analyzing cases. The in-house investigator will locate and interview complainants, witnesses, or law enforcement personnel, and will locate and gather relevant records, documents, and serve subpoenas. Hiring a full-time staff for this role will reduce the Department's spending and reliance on contractors.

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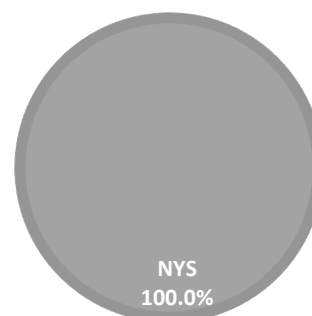
Department Name	Alternate Public Defender
Account(s)	1171

Financial Charts

FORECASTED COSTS, BY TYPE



FORECASTED REVENUES, BY TYPE

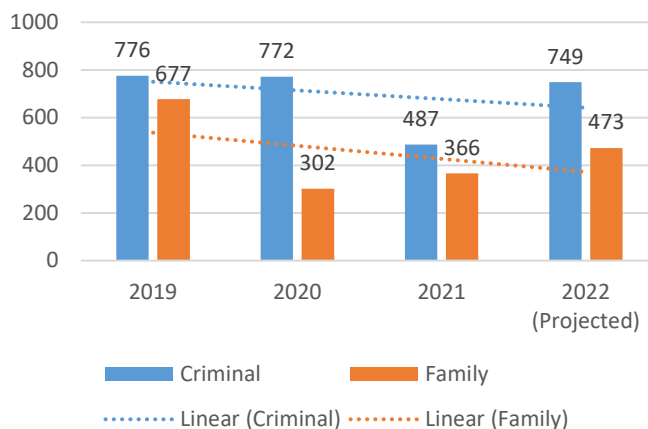


The Department's primary annual expenses are personnel such as attorneys, investigators, and support staff, and who contribute to indigent defense in instances where there's a bona fide conflict. Annual contractual expenses are for vendors that provide cloud-based case management systems and discovery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

Revenues received by the APD's Office are completely from New York State, the bulk of which are grants from the Office of Indigent Legal Services including funding for the Statewide Implementation of the Hurrell-Harring settlement. Revenues are budgeted at \$1.13 million for 2023. The 2023 Budget has a forecasted County Share of \$0.85 million for the APD.

Programmatic Highlights

Cases Opened by the Albany County Alternate Public Defender



In 2022, the Office of the Alternate Public Defender saw a return to pre-pandemic caseloads in Criminal Court, with an increase in the number of felonies. Family Court caseloads are still trending between one-half to two-thirds the pre-pandemic levels for APD attorneys. In 2021, the Office saw a large increase in violent felony cases. Further, the APD has been assigned more homicide and attempted homicide cases in recent years. The two years before the pandemic, they handled an average of six (6) cases annually. In 2021 they handled nine (9); and in 2022 they've been assigned twelve (12) homicides or attempted homicides so far.

Link to Website www.albanycounty.com/APD

A1171 Alternate Public Defender		2022 Count	2023 Count	2021 Expended	2022 Adjusted	2023 Requested	2023 Proposed	2023 Adopted
Personnel Services Individual								
A1171 11044 001 670001	Alternate Public Defender	1	1	\$115,263	\$118,000	\$118,000	\$120,360	\$0
A1171 12025 001 670002	Assistant Alternate Public Def	1	1	\$99,472	\$101,460	\$101,460	\$103,490	\$0
A1171 12025 002 670003	Assistant Alternate Public Def	1	1	\$99,454	\$101,460	\$101,460	\$103,490	\$0
A1171 12025 003 670004	Assistant Alternate Public Def	1	1	\$71,400	\$77,286	\$77,286	\$78,832	\$0
A1171 12025 004 670005	Assistant Alternate Public Def	1	1	\$84,108	\$88,326	\$88,326	\$90,093	\$0
A1171 12025 010 670006	Assistant Alternate Public Def	0	1	\$0	\$0	\$88,326	\$90,093	\$0
A1171 12025 009 670007	Assistant Alternate Public Def	1	1	\$84,108	\$88,326	\$88,326	\$90,093	\$0
A1171 12025 005 670010	Assistant Alternate Public Def	1	1	\$31,205	\$88,326	\$88,326	\$90,093	\$0
A1171 12025 006 670011	Assistant Alternate Public Def	1	1	\$83,797	\$88,326	\$88,326	\$90,093	\$0
A1171 12025 007 670012	Assistant Alternate Public Def	1	1	\$16,028	\$77,286	\$77,286	\$78,832	\$0
A1171 12025 008 670013	Assistant Alternate Public Def	1	1	\$84,108	\$88,326	\$88,326	\$90,093	\$0
A1171 12025 001 670021	Assistant Alternate Public Def	1	1	\$97,704	\$99,960	\$99,960	\$101,960	\$0
A1171 12035 001 670020	Supervising Admin	0	0	\$46,818	\$0	\$0	\$0	\$0
A1171 14013 001 670022	Criminal Investigator	1	1	\$0	\$76,437	\$76,437	\$77,966	\$0
A1171 15025 001 670014	Legal Secretary	1	1	\$0	\$47,755	\$47,755	\$48,711	\$0
A1171 16401 001 670009	Confidential Secretary	1	1	\$44,511	\$52,500	\$52,500	\$53,550	\$0
A1171 16401 002 670023	Confidential Secretary	1	1	\$0	\$52,500	\$52,500	\$53,550	\$0
<i>Personnel Services Individual Subtotal</i>		15	16	\$957,976	\$1,246,274	\$1,334,600	\$1,361,299	\$0
Personnel Non-Individual								
A 1171 19950	Longevity Raise			\$5,500	\$12,300	\$15,100	\$15,100	\$0
A 1171 19951	Health Insurance Buyout			\$2,000	\$1,000	\$2,000	\$2,000	\$0
Subtotal for Personnel Non-Individual				\$7,500	\$13,300	\$17,100	\$17,100	\$0
Equipment								
A 1171 22001	Office Equipment			\$911	\$4,500	\$3,000	\$3,000	\$0
A 1171 22050	Computer Equipment			\$3,887	\$8,000	\$7,000	\$7,000	\$0
Subtotal for: Equipment				\$4,798	\$12,500	\$10,000	\$10,000	\$0
Contractual Expenses								
A 1171 44020	Office Supplies			\$3,458	\$4,588	\$3,000	\$3,000	\$0
A 1171 44035	Postage			\$425	\$900	\$900	\$900	\$0
A 1171 44036	Telephone			\$4,973	\$5,750	\$5,750	\$5,750	\$0
A 1171 44037	Insurance			\$7,177	\$7,535	\$7,883	\$7,883	\$0
A 1171 44038	Travel Mileage Freight			\$0	\$5,000	\$5,000	\$5,000	\$0
A 1171 44039	Conferences, Training, Tuition			\$4,659	\$8,428	\$8,000	\$8,000	\$0
A 1171 44040	Books Transcripts Subscript			\$20,322	\$0	\$0	\$0	\$0
A 1171 44042	Printing And Advertising			\$2,198	\$2,500	\$2,500	\$2,500	\$0
A 1171 44046	Fees For Services			\$226	\$19,500	\$26,500	\$26,500	\$0
A 1171 44054	Transcription Services			\$6,271	\$0	\$0	\$0	\$0
A 1171 44065	Photocopier Lease			\$1,677	\$3,000	\$2,000	\$2,000	\$0
A 1171 44068	Investigative Services			\$7,620	\$5,000	\$5,000	\$5,000	\$0
A 1171 44120	Discovery/Storage/Case Mgt Sys			\$0	\$16,000	\$26,500	\$26,500	\$0
A 1171 44121	Specialized Services			\$0	\$20,000	\$20,000	\$20,000	\$0
A 1171 44122	Legal Reference			\$0	\$17,500	\$17,500	\$17,500	\$0
A 1171 44300	Association Dues			\$1,445	\$8,500	\$8,000	\$8,000	\$0
A 1171 44903	DGS Shared Services Charges			\$33,142	\$33,971	\$40,018	\$40,018	\$0
Subtotal for: Contractual Expenses				\$93,592	\$158,172	\$178,551	\$178,551	\$0

A1171 Alternate Public Defender			2022 Count	2023 Count	2021 Expended	2022 Adjusted	2023 Requested	2023 Proposed	2023 Adopted
Fringe Benefits									
A 1171 89010	State Retirement				\$187,682	\$136,221	\$176,624	\$176,624	\$0
A 1171 89030	Social Security				\$73,395	\$96,357	\$103,406	\$105,448	\$0
A 1171 89060	Hospital and Medical Insurance				\$198,771	\$194,698	\$137,202	\$137,202	\$0
Subtotal for: Fringe Benefits					\$459,848	\$427,276	\$417,232	\$419,274	\$0
Total Appropriations					\$1,523,714	\$1,857,522	\$1,957,483	\$1,986,224	\$0
Revenue									
A1171 03025	Indigent Legal Funds (Dist.)			(\$354,308)	(\$345,876)	(\$367,069)	(\$367,069)	(\$367,069)	\$0
A1171 03338	Statewide Implementation			(\$175,043)	(\$628,849)	(\$767,023)	(\$767,023)	(\$767,023)	\$0
Total Revenue				(\$529,351)	(\$974,725)	(\$1,134,092)	(\$1,134,092)	(\$1,134,092)	\$0
County Share				\$994,363	\$882,797	\$823,391	\$852,132	\$852,132	\$0

Department Name	Assigned Counsel Program
Account(s)	1172

Department Function
The Assigned Counsel Program (ACP) is one of the three indigent defense programs in Albany County. The ACP's mission is to improve the quality of indigent representation by providing resources, training, and support to independent panel attorney's representing indigent clients. The Assigned Counsel Program works collaboratively with the Albany County Courts, the State of New York, and the panel attorneys themselves to optimize their service to indigent clients. By providing the attorneys on the Panel with the training and support to secure vital services essential to their client's defense, the Assigned Counsel Program endeavors to facilitate exemplary representation to those most in need of it.

Current Year Highlights
- Presented at events hosted by the NYS Office of Indigent Legal Services (ILS) on data collection and inter-municipal collaborations. The ACP led the organizing of the Capital Group—a groundbreaking partnership between four assigned counsel programs in the region dedicated to optimizing legal representation for their clients. - Developed a data collection system to fulfill ILS' requirements that was recognized as an "innovative" approach by the New York State Office of Indigent Legal Services. - Expanded and launched multiple training programs and centralized resources to better serve the 256 panel attorneys and their clients such as the Panel Attorney Investigator Program, which has increased use of investigation services by 200%. - Renovated our headquarters to reflect the culture and core values of client-focused indigent defense, allowing ACP to provide space for Panel attorneys to congregate and meet clients, utilizing funding provided by New York State.

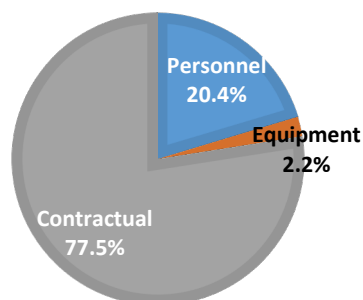
Next Year Projects
- Develop a "Resource Attorney Program" in which Panel Attorneys will be able to work together to optimize their representation in complex matters. - Increase our presence and involvement in addressing indigent defense matters in Albany County Family Court. - Launch a "Mentoring Program" geared to prepare younger attorneys to expand their practice into assigned counsel work by pairing them with a team of experienced attorneys. - Develop a series of continuing legal education programs specifically developed for attorneys who work as Panel Attorneys on assigned counsel panels.

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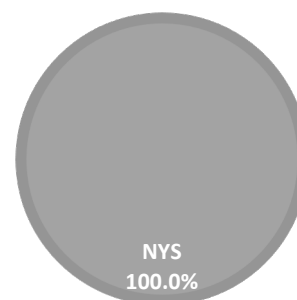
Department Name	Assigned Counsel Program
Account(s)	1172

Financial Charts

FORECASTED COSTS, BY TYPE



FORECASTED REVENUES, BY TYPE

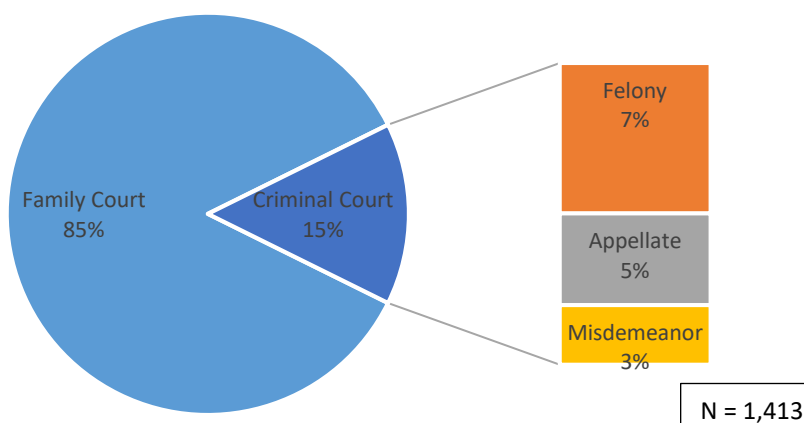


The Assigned Counsel Program's (ACP) primary annual expenses are contractual and cover panel attorney's vouchers, for-hire investigators, mentoring, client services, training, a cloud-based case management system, and other services that are procured. Personnel costs are for administration, supervisory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

Revenues received by the ACP are completely from New York State, the bulk of which are grants from the Office of Indigent Legal Services including funding for the Statewide Implementation of the Hurrell-Harring settlement. Revenues are budgeted at \$1.30 million for 2023. The 2023 Budget has a forecasted County Share of \$1.05 million for the Assigned Counsel Program.

Programmatic Highlights

Albany County Assigned Counsel Program Average Annual Cases by Court



The Assigned Counsel Program represents clients in approximately 1,413 cases annually. The vast majority of these cases are under the jurisdiction of Family Court. However, the primary source of funding for ACP is the Statewide Implementation of Hurrell-Harring, which cannot be used in Family Court, even though the bulk of ACP's costs are derived from Family Court.

Link to Website	www.albanycounty.com/ACP
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A1172 18-B Public Defense Payments			2022	2023	2021	2022	2023	2023	2023
			Count	Count	Expended	Adjusted	Requested	Proposed	Adopted
Personnel Services Individual									
A1172	12002 001 146001	Supervising Attorney	1	1	\$91,800	\$93,636	\$96,568	\$98,500	\$0
A1172	15023 001 146005	Paralegal	1	0	\$0	\$44,177	\$0	\$0	\$0
A1172	15025 001 146006	Legal Secretary	0	1	\$0	\$0	\$43,297	\$44,163	\$0
A1172	15031 001 146003	Assigned Counsel Administrator	1	1	\$50,028	\$100,000	\$105,000	\$107,100	\$0
A1172	16024 001 146007	Data Analyst	0	1	\$0	\$0	\$58,000	\$59,160	\$0
A1172	16199 001 146004	Data Officer	1	0	\$61,200	\$62,424	\$0	\$0	\$0
A1172	16404 001 146002	Secretary II	1	1	\$45,900	\$46,818	\$46,818	\$47,755	\$0
<i>Personnel Services Individual Subtotal</i>			5	5	\$248,927	\$347,055	\$349,683	\$356,678	\$0
Personnel Non-Individual									
A 1172	19950	Longevity Raise			\$350	\$500	\$1,450	\$1,450	\$0
A 1172	19951	Health Insurance Buyout			\$0	\$0	\$5,000	\$5,000	\$0
Subtotal for Personnel Non-Individual					\$350	\$500	\$6,450	\$6,450	\$0
Equipment									
A 1172	22001	Office Equipment			\$2	\$20,000	\$25,000	\$25,000	\$0
A 1172	22050	Computer Equipment			\$0	\$17,457	\$26,000	\$26,000	\$0
Subtotal for: Equipment					\$2	\$37,457	\$51,000	\$51,000	\$0
Contractual Expenses									
A 1172	44020	Office Supplies			\$1,204	\$13,545	\$11,324	\$11,324	\$0
A 1172	44035	Postage			\$0	\$2,000	\$150	\$150	\$0
A 1172	44036	Telephone			\$166	\$2,000	\$2,000	\$2,000	\$0
A 1172	44037	Insurance			\$0	\$3,236	\$5,000	\$5,000	\$0
A 1172	44038	Travel Mileage Freight			\$0	\$3,000	\$1,000	\$1,000	\$0
A 1172	44039	Conferences Training Tuitio			\$100	\$30,000	\$32,000	\$32,000	\$0
A 1172	44040	Books Transcripts Subscript			\$2,144	\$6,985	\$15,000	\$15,000	\$0
A 1172	44041	Computer Fees			\$2,600	\$41,280	\$30,000	\$30,000	\$0
A 1172	44042	Printing And Advertising			\$0	\$1,000	\$150	\$150	\$0
A 1172	44043	Legal Fees Lanuage			\$765,548	\$1,120,000	\$1,120,000	\$1,120,000	\$0
A 1172	44046	Fees For Services			\$12,046	\$34,588	\$0	\$0	\$0
A 1172	44049	Special Programs			\$0	\$4,000	\$0	\$0	\$0
A 1172	44065	Photocopier Lease			\$1,582	\$4,065	\$5,000	\$5,000	\$0
A 1172	44068	Investigative Services			\$0	\$150,000	\$150,000	\$150,000	\$0
A 1172	44071	Property Repair And Rental			\$0	\$35,000	\$58,000	\$58,000	\$0
A 1172	44120	Discovery/Storage/Case Mgt Sys			\$0	\$0	\$24,694	\$24,694	\$0
A 1172	44121	Specialized Services			\$0	\$40,000	\$40,000	\$40,000	\$0
A 1172	44300	Association Dues			\$0	\$0	\$16,420	\$16,420	\$0
A 1172	44306	Mentor Program			\$0	\$40,000	\$43,347	\$43,347	\$0
A 1172	44310	Second Chair Program			\$0	\$40,000	\$43,347	\$43,347	\$0
A 1172	44493	NYS 18-B Voucher Funding			\$0	\$150,000	\$200,000	\$200,000	\$0
A 1172	44903	DGS Shared Services Charges			\$14,549	\$14,913	\$20,123	\$20,123	\$0
Subtotal for: Contractual Expenses					\$799,940	\$1,735,612	\$1,817,555	\$1,817,555	\$0
Fringe Benefits									
A 1172	89010	State Retirement			\$21,652	\$31,863	\$23,107	\$23,107	\$0
A 1172	89030	Social Security			\$18,743	\$24,080	\$27,245	\$27,781	\$0
A 1172	89060	Hospital and Medical Insurance			(\$5,084)	\$53,896	\$63,394	\$63,394	\$0
Subtotal for: Fringe Benefits					\$35,311	\$109,839	\$113,746	\$114,282	\$0
Total Appropriations					\$1,084,530	\$2,230,463	\$2,338,434	\$2,345,965	\$0
Revenue									
A1172	02702	Defense Contributions		\$0	(\$2,500)	\$0	\$0	\$0	\$0
A1172	03025	Indigent Legal Funds (Dist.)		(\$521,881)	(\$170,000)	(\$50,000)	(\$50,000)	(\$50,000)	\$0
A1172	03338	Statewide Implementation		\$0	(\$1,092,715)	(\$1,245,723)	(\$1,245,723)	(\$1,245,723)	\$0
Total Revenue				(\$521,881)	(\$1,265,215)	(\$1,295,723)	(\$1,295,723)	\$0	
County Share				\$562,649	\$965,248	\$1,042,711	\$1,050,242	\$0	

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

Department Function
The Department of Children, Youth, and Families (DCYF) provides integrated services focused on strengthening and supporting children and their families. Organizationally, DCYF is unique in that services for children are consolidated into an independent County agency. The following Divisions comprise DCYF: Children Services (Child Welfare), Children's Mental Health Clinic, Division of Special Needs, Youth Bureau, Administrative Services, and Staff Development.

Current Year Highlights
• In alignment with NYS' "Families First" legislation in 2019, DCYF has created a Triage Unit focused on kinship foster care recruitment and certification. Additionally, we implemented our "Kin-First Firewall" policy to initially devote resources to exploring kinship placements before outside placements to ensure children can safely remain with a family member. Through these efforts, foster care placements in kinship homes increased from 17% to 30% last year. • Additionally, the "Family First" legislation has made the DCYF more cognizant of the number of children being placed in congregate care. By implementing congregate care reviews, we have been able to cut such placements in half– from 65 to 28 children. Research shows that children placed with kin achieve greater permanency and less re-entry into foster care. • Children Services in conjunction with our Children's Mental Health Clinic also created a procedure to complete Qualified Individual (QI) assessments for children being placed in Qualified Residential Treatment Program (Q RTP) facilities, a congregate care option. DCYF has been a leader across the State by having our QI's completed in house as opposed to contracting out, which is a cost saving measure for the County. • Despite the challenges with COVID-19 and virtual court appearances, the Child Welfare Division was able to finalize 26 adoptions in 2021. DCYF also finalized 3 KinGAP (Kinship Guardianship Assistance Program) placements with relatives, a program designed for foster children to achieve a permanent placement with a committed adult who had been the child's foster parent for at least six months beforehand.

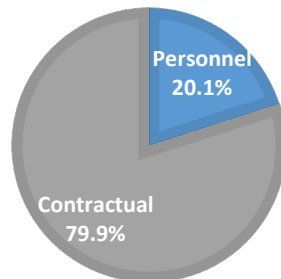
Next Year Projects
• Continue "Family First" implementation through the development of our "Prevention Planning" program in collaboration with the Redlich Horowitz Foundation. This program strives to meet child and family needs without the removal of the child from the home through evidence-based supportive programming. • Collaborate with Trinity Alliance on the roll-out of the "Family First Mobile Response Team" to provide conflict de-escalation for children at risk of removal from their foster placement or at risk of disruption from a kin placement. • The Child Welfare Division will examine existing policies through an equity lens to ensure alignment with industry best practices. DCYF hopes to launch a "Blind Removal Process," wherein a caseworker does not disclose any personal and demographic information about a child/family when information about the case is presented to facilitate an unbiased decision-making process. • DCYF will review operations and make technological investments in support of more efficient casework practice. • Through its Single Point of Entry (SPOE) – a way for women, teen girls, children, and families to connect with programs available through Albany County and community agencies – DCYF continues to identify and highlight the remaining health disparities, risk factors and barriers for high-needs populations living in Albany County. • DCYF will reduce overdue Child Protective Service (CPS) reports by completing investigations within 60 days. • The Early Intervention Team will be transitioning to the new data management system (EI-Hub) and work with the NYS Department of Health Bureau of Early Intervention (BEI) regarding strategies to cope with the issue of provider capacity.

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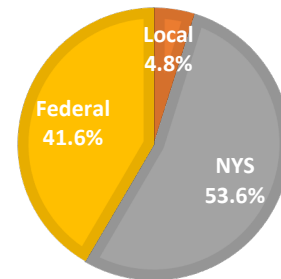
Department Name	Children, Youth, and Families
Account(s)	2960, 4046, 4059, 6071, 6110, 6119, 6120, 6129 7310

Financial Charts

FORECASTED COSTS, BY TYPE



FORECASTED REVENUES, BY TYPE



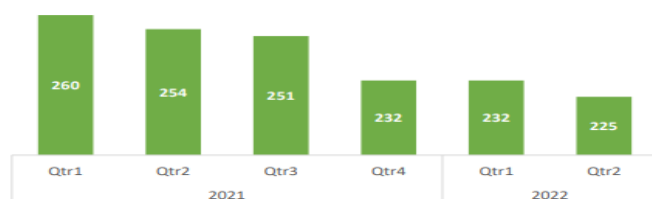
The Department's annual contractual costs are attributable to procuring services for their clientele under the different mandated programs DCYF oversees. As the chart indicates, only a small portion of the annual appropriations (20%) stem from the County personnel, who manage all aspects (applicant intake, review, etc.) of the services and programs provided.

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

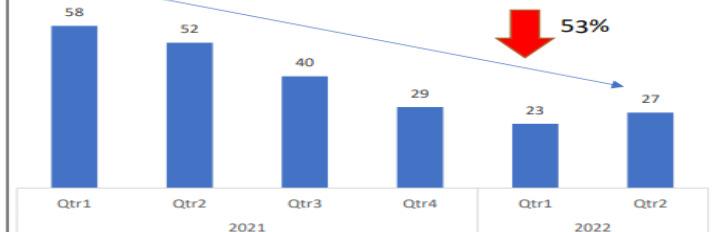
The 2023 Budget has a forecasted County Share of \$21.8 million for the DCYF.

Programmatic Highlight

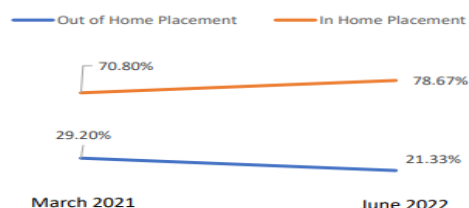
Total Number of Youth in Foster Care by Quarter



Total # of Youth in QRTP Placements by Quarter

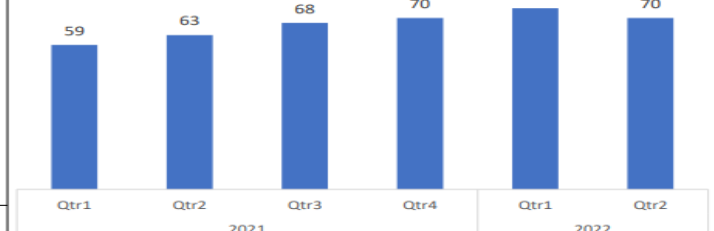


% of Youth in Foster Care in Home Based Settings (March 2021- June 2022)



Data Sources: NYS Office of Children and Family Services FFPSA Data and Resources available at: <https://ocfs.ny.gov/main/sppd/family-first-data.php#h3-outcome-monitoring>

Total # of Youth in Kinship Foster Homes by Quarter



The Family First Prevention Services Act took effect on 10/1/2021. The goal of this legislation is to reduce the number of children in congregate care and to increase the number of kinship and foster care homes. The charts above depict the Department's efforts to successfully decrease the number of congregate care (QRTP placements) by 53%. In addition, the Department has increased the number of youth placed into kinship foster homes.

A2960 Service Physically Handicapped			2022	2023	2021	2022	2023	2023	2023
			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			\$3,224,139	\$5,200,000	\$5,200,000	\$5,200,000	\$0
A 2960 44039		Conferences/Training/Tuition			\$13,612,286	\$14,090,000	\$15,500,000	\$15,500,000	\$0
A 2960 44046		Fees For Services			\$237,301	\$545,000	\$450,000	\$450,000	\$0
A 2960 44252		Medical Services/Therapy			\$1,564,142	\$1,975,000	\$1,975,000	\$1,975,000	\$0
Subtotal for: Contractual Expenses					\$18,658,868	\$21,831,000	\$23,146,000	\$23,146,000	\$0
Total Appropriations					\$18,658,868	\$21,831,000	\$23,146,000	\$23,146,000	\$0
Revenue									
A2960	01605	Chrgs-Care of Hndcppd Children			(\$1,674,626)	(\$1,612,000)	(\$1,612,000)	(\$1,612,000)	\$0
A2960	01860	Repayment Handicapped Children			(\$96,593)	(\$60,000)	(\$60,000)	(\$60,000)	\$0
A2960	03277	Phys Handicapped Chldren			(\$8,184,368)	(\$12,439,570)	(\$12,812,730)	(\$12,812,730)	\$0
A2960	03278	SED Administration			\$0	(\$117,225)	(\$117,225)	(\$117,225)	\$0
Total Revenue					(\$9,955,586)	(\$14,228,795)	(\$14,601,955)	(\$14,601,955)	\$0
County Share				\$8,703,281	\$7,602,205	\$8,544,045	\$8,544,045	\$0	

A4046 Care Handicap Children			2022 Count	2023 Count	2021 Expended	2022 Adjusted	2023 Requested	2023 Proposed	2023 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 Hndcppd Children			\$0	(\$750)	(\$750)	(\$750)	\$0
A4046	03446	Care Phys Hndcapped Children			\$0	(\$1,100)	(\$1,100)	(\$1,100)	\$0
Total Revenue					\$0	(\$1,850)	(\$1,850)	(\$1,850)	\$0
County Share					\$0	\$3,150	\$3,150	\$3,150	\$0

A4059 Care Handicapped Children				2022 Count	2023 Count	2021 Expended	2022 Adjusted	2023 Requested	2023 Proposed	2023 Adopted
Personnel Services Individual										
A4059	12168	001	410004	Speech Pathologist	0	0	\$66,231	\$0	\$0	\$0
A4059	12168	002	410050	Speech Pathologist	1	1	\$66,785	\$67,689	\$68,401	\$68,401
A4059	12179	001	470191	Supervising Family Serv.Spec.	0	0	\$50,196	\$0	\$0	\$0
A4059	12182	001	410005	Evaluation Services Supervisor	1	1	\$84,009	\$84,009	\$84,009	\$84,009
A4059	12183	001	410006	Early Information Serv.Manager	1	1	\$75,367	\$75,367	\$75,367	\$75,367
A4059	12186	001	410009	Family Service Specialist	1	1	\$0	\$50,195	\$47,822	\$47,822
A4059	12186	002	410010	Family Service Specialist	1	1	\$53,917	\$53,914	\$53,914	\$53,914
A4059	12186	003	410011	Family Service Specialist	1	1	\$12,009	\$50,195	\$48,377	\$48,377
A4059	12186	004	410012	Family Service Specialist	1	1	\$45,420	\$53,914	\$47,822	\$47,822
A4059	12186	006	410014	Family Service Specialist	1	1	\$50,196	\$50,195	\$53,914	\$53,914
A4059	12186	008	410016	Family Service Specialist	1	1	\$53,914	\$53,914	\$53,914	\$53,914
A4059	12186	009	410017	Family Service Specialist	1	1	\$53,914	\$53,914	\$53,914	\$53,914
A4059	12187	001	410038	Early Childhood Case Coord	1	1	\$41,730	\$41,728	\$41,728	\$41,728
A4059	12195	001	410019	Early Childhood Program Assist	1	1	\$50,765	\$58,219	\$58,219	\$58,219
A4059	12820	001	410048	Special Education Program Cord	1	1	\$0	\$1	\$1	\$1
A4059	12821	001	410025	Special Education Evaluator	1	1	\$66,188	\$67,135	\$67,689	\$67,689
A4059	12821	002	410026	Special Education Evaluator	1	0	\$0	\$66,582	\$0	\$0
A4059	12821	002	410026	Special Education Evaluator	1	1	\$0	\$66,582	\$67,689	\$67,689
A4059	16042	001	410052	Senior Keyboard Specialist	1	1	\$0	\$38,114	\$38,637	\$38,637
A4059	16102	001	410051	Account Clerk I	1	1	\$0	\$45,771	\$45,771	\$45,771
A4059	16104	001	410037	Account Clerk II	1	1	\$51,353	\$51,352	\$51,352	\$51,352
A4059	16104	002	410049	Account Clerk II	1	1	\$52,629	\$52,627	\$52,627	\$52,627
A4059	16106	001	410028	Account Clerk III	1	1	\$65,984	\$69,635	\$69,635	\$69,635
A4059	16107	002	410047	Early Information Specialist	1	1	\$50,570	\$50,570	\$50,570	\$50,570
A4059	16206	002	410030	Clerk I	1	1	\$30,119	\$30,714	\$31,241	\$31,241
A4059	16206	003	410031	Clerk I	0	0	\$33,579	\$0	\$0	\$0
A4059	16234	001	410033	Clerk Typist II	0	0	\$37,554	\$0	\$0	\$0
A4059	16302	002	410036	Medical Clerk Typist	1	1	\$43,307	\$43,306	\$43,306	\$43,306
<i>Personnel Services Individual Subtotal</i>				24	23	\$1,135,735	\$1,275,642	\$1,205,919	\$1,205,919	\$0
Personnel Non-Individual										
A 4059	18580			Per Diem Therapies PT			\$12,450	\$18,000	\$18,000	\$0
A 4059	19900			Overtime			\$943	\$1,500	\$1,500	\$0
A 4059	19950			Longevity Raise			\$14,550	\$16,150	\$16,750	\$0
A 4059	19951			Health Insurance Buyout			\$7,667	\$9,500	\$8,000	\$0
A 4059	19952			Compensatory Time Payout			\$0	\$500	\$500	\$0
A 4059	19990			Vacation Buy Back			\$3,498	\$5,000	\$3,700	\$0
Subtotal for Personnel Non-Individual							\$39,108	\$50,650	\$48,450	\$0
Contractual Expenses										
A 4059	44020			Office Supplies			\$2,643	\$6,000	\$6,000	\$0
A 4059	44035			Postage			\$0	\$500	\$500	\$0
A 4059	44036			Telephone			\$1,021	\$1,100	\$1,100	\$0
A 4059	44037			Insurance			\$41,002	\$43,052	\$41,972	\$0
A 4059	44038			Travel,Mileage,Freight			\$4,646	\$9,500	\$9,500	\$0
A 4059	44042			Printing And Advertising			\$0	\$500	\$500	\$0
A 4059	44046			Early Intervention Fees Serv			\$1,331,788	\$1,863,182	\$1,863,182	\$0
A 4059	44070			Equipment Repair And Rental			\$1,164	\$2,700	\$2,700	\$0
A 4059	44903			Shared Services Charges			\$72,706	\$74,524	\$79,351	\$0
Subtotal for: Contractual Expenses							\$1,454,969	\$2,001,058	\$2,004,805	\$0

A4059 Care Handicapped Children			2022 Count	2023 Count	2021 Expended	2022 Adjusted	2023 Requested	2023 Proposed	2023 Adopted
Fringe Benefits									
A 4059 89010		State Retirement			\$207,603	\$235,140	\$181,604	\$181,604	\$0
A 4059 89030		Social Security			\$86,399	\$96,327	\$95,960	\$95,959	\$0
A 4059 89060		Hospital and Medical Insurance			\$360,549	\$398,554	\$241,235	\$241,235	\$0
Subtotal for: Fringe Benefits					\$654,551	\$730,021	\$518,799	\$518,798	\$0
Total Appropriations					\$3,284,362	\$4,057,371	\$3,777,973	\$3,777,972	\$0
Revenue									
A4059	01621	Early Intervention Fees			(\$40,467)	(\$60,000)	(\$60,000)	(\$60,000)	\$0
A4059	03401	Public Health			(\$260,405)	(\$200,666)	(\$200,666)	(\$200,666)	\$0
A4059	03449	Early Intervention			(\$436,625)	(\$900,000)	(\$900,000)	(\$900,000)	\$0
A4059	04451	Early Intervention Federal			\$0	(\$170,000)	(\$70,000)	(\$70,000)	\$0
Total Revenue					(\$737,497)	(\$1,330,666)	(\$1,230,666)	(\$1,230,666)	\$0
County Share					\$2,546,865	\$2,726,705	\$2,547,307	\$2,547,306	\$0

A6071 Preventative Assistance Prog.				2022 Count	2023 Count	2021 Expended	2022 Adjusted	2023 Requested	2023 Proposed	2023 Adopted
Contractual Expenses										
A 6071 44046		Fees For Services				\$4,206,828	\$6,828,656	\$6,823,656	\$6,823,656	\$0
A 6071 44046R		Fees For Services RTA				\$30,558	\$689,097	\$689,097	\$689,097	\$0
Subtotal for: Contractual Expenses						\$4,237,387	\$7,517,753	\$7,512,753	\$7,512,753	\$0
Total Appropriations						\$4,237,387	\$7,517,753	\$7,512,753	\$7,512,753	\$0
Revenue										
A6071	03322	Raise the Age Grant				(\$21,840)	\$0	(\$689,097)	(\$689,097)	\$0
A6071	03670	Purchase of Srvs for Recpnt				(\$243,495)	(\$2,888,577)	(\$254,153)	(\$254,153)	\$0
A6071	04615	Flexible Fund	Family Services			(\$5,230,286)	(\$1,533,823)	\$0	\$0	\$0
A6071	04670	Purchase of Srvs for Recpnt				(\$2,936,092)	(\$109,370)	(\$659,370)	(\$659,370)	\$0
Total Revenue						(\$8,431,713)	(\$4,531,770)	(\$1,602,620)	(\$1,602,620)	\$0
County Share						(\$4,194,327)	\$2,985,983	\$5,910,133	\$5,910,133	\$0

A6110 Emergency Aid to Families				2022	2023	2021	2022	2023	2023	2023
				Count	Count	Expended	Adjusted	Requested	Proposed	Adopted
Contractual Expenses										
A 6110 44046	Fees For Services					\$8,999,751	\$9,450,000	\$9,450,000	\$9,450,000	\$0
Subtotal for: Contractual Expenses						\$8,999,751	\$9,450,000	\$9,450,000	\$9,450,000	\$0
Total Appropriations						\$8,999,751	\$9,450,000	\$9,450,000	\$9,450,000	\$0
Revenue										
A6110	03609	Family Assistance				(\$69,889)	\$0	\$0	\$0	\$0
A6110	04615	Flexible Fund	Family Services			(\$5,857,872)	(\$6,323,250)	\$0	\$0	\$0
A6110	04619	Foster Care				\$723,490	(\$2,826,750)	\$0	\$0	\$0
Total Revenue						(\$5,204,271)	(\$9,150,000)	\$0	\$0	\$0
County Share						\$3,795,480	\$300,000	\$9,450,000	\$9,450,000	\$0

A6119 Children, Youth Family Service				2022	2023	2021	2022	2023	2023	2023	
				Count	Count	Expended	Adjusted	Requested	Proposed	Adopted	
Personnel Services Individual											
A6119	11010	001	470001	Commissioner	1	1	\$112,816	\$118,000	\$118,000	\$120,360	\$0
A6119	11110	001	470190	Deputy Commissioner	1	1	\$94,589	\$105,000	\$105,000	\$107,100	\$0
A6119	11211	001	470024	Director Of Accounts	1	1	\$93,659	\$95,532	\$95,532	\$97,443	\$0
A6119	11212	001	470002	Director Children,Family Servi	1	1	\$88,636	\$95,550	\$95,550	\$97,461	\$0
A6119	11220	001	470214	Medical Services Coordinator	1	1	\$52,078	\$53,148	\$53,701	\$53,701	\$0
A6119	11902	001	470319	Assist Director Of Accounts	0	1	\$0	\$0	\$78,405	\$78,405	\$0
A6119	12104	002	470241	Clinical Director Childrens	1	1	\$80,379	\$83,504	\$83,504	\$85,175	\$0
A6119	12112	001	470308	Family Court Evaluator PT	1	1	\$41,382	\$43,161	\$43,161	\$43,161	\$0
A6119	12166	001	470223	Quality Assurance Coordinator	1	0	\$0	\$33,123	\$0	\$0	\$0
A6119	12189	001	470156	Intensive Case Manager	0	0	\$21,330	\$0	\$0	\$0	\$0
A6119	12189	002	470157	Intensive Case Manager	1	1	\$56,283	\$69,334	\$68,059	\$68,059	\$0
A6119	12189	003	470158	Intensive Case Manager	1	1	\$68,060	\$68,059	\$68,059	\$68,059	\$0
A6119	12189	004	470159	Intensive Case Manager	1	1	\$69,336	\$69,334	\$69,334	\$69,334	\$0
A6119	12201	001	470160	Supervising Social Worker	1	1	\$67,702	\$69,058	\$69,058	\$69,058	\$0
A6119	12201	002	470161	Supervising Social Worker	0	0	\$69,059	\$0	\$0	\$0	\$0
A6119	12205	001	470162	Staff Social Worker	1	1	\$55,134	\$50,098	\$49,048	\$49,048	\$0
A6119	12205	002	470163	Staff Social Worker	1	1	\$49,373	\$50,098	\$50,722	\$50,722	\$0
A6119	12205	004	470165	Staff Social Worker	1	1	\$23,328	\$49,048	\$49,576	\$49,576	\$0
A6119	12205	005	470183	Staff Social Worker	1	1	\$0	\$49,048	\$49,048	\$49,048	\$0
A6119	12205	006	470185	Staff Social Worker	1	1	\$52,626	\$52,625	\$52,625	\$52,625	\$0
A6119	12205	008	470234	Staff Social Worker	1	1	\$6,072	\$52,625	\$51,349	\$51,349	\$0
A6119	12210	001	470008	Case Supervisor A	1	1	\$83,963	\$83,962	\$83,962	\$83,962	\$0
A6119	12210	003	470168	Case Supervisor A	1	1	\$83,963	\$83,962	\$83,962	\$83,962	\$0
A6119	12210	004	470210	Case Supervisor A	1	1	\$83,963	\$83,962	\$83,962	\$83,962	\$0
A6119	12211	001	470010	Case Supervisor B	1	1	\$66,139	\$66,408	\$66,408	\$66,408	\$0
A6119	12211	002	470011	Case Supervisor B	1	1	\$65,134	\$66,408	\$66,408	\$66,408	\$0
A6119	12211	003	470012	Case Supervisor B	1	1	\$66,409	\$66,408	\$66,408	\$66,408	\$0
A6119	12211	004	470013	Case Supervisor B	1	1	\$66,229	\$66,408	\$66,408	\$66,408	\$0
A6119	12211	005	470014	Case Supervisor B	1	1	\$66,408	\$66,408	\$66,408	\$66,408	\$0
A6119	12211	006	470015	Case Supervisor B	1	1	\$66,408	\$66,408	\$66,408	\$66,408	\$0
A6119	12211	007	470016	Case Supervisor B	1	1	\$0	\$1	\$1	\$1	\$0
A6119	12211	008	470017	Case Supervisor B	1	1	\$66,454	\$66,408	\$66,408	\$66,408	\$0
A6119	12211	009	470018	Case Supervisor B	1	1	\$66,408	\$66,408	\$66,408	\$66,408	\$0
A6119	12211	010	470019	Case Supervisor B	1	1	\$66,408	\$66,408	\$66,408	\$66,408	\$0
A6119	12211	011	470020	Case Supervisor B	1	1	\$80,166	\$66,408	\$66,408	\$66,408	\$0
A6119	12211	012	470136	Case Supervisor B	1	1	\$66,408	\$66,408	\$66,408	\$66,408	\$0
A6119	12211	013	470146	Case Supervisor B	1	1	\$66,408	\$66,408	\$66,408	\$66,408	\$0
A6119	12211	014	470181	Case Supervisor B	1	1	\$65,134	\$66,408	\$66,408	\$66,408	\$0
A6119	12211	015	470197	Case Supervisor B	1	1	\$66,408	\$66,408	\$66,408	\$66,408	\$0
A6119	12211	016	470198	Case Supervisor B	1	1	\$66,408	\$66,408	\$66,408	\$66,408	\$0
A6119	12211	017	470215	Case Supervisor B	1	1	\$66,408	\$66,408	\$66,408	\$66,408	\$0
A6119	12211	018	470231	Case Supervisor B	1	1	\$0	\$66,408	\$66,408	\$66,408	\$0
A6119	12212	001	470021	Senior Caseworker	1	1	\$0	\$58,276	\$56,993	\$56,993	\$0
A6119	12212	031	470022	Senior Caseworker	1	1	\$0	\$61,409	\$58,276	\$58,276	\$0
A6119	12212	032	470023	Senior Caseworker	1	1	\$56,994	\$56,993	\$56,993	\$56,993	\$0
A6119	12212	002	470025	Senior Caseworker	1	1	\$50,417	\$56,993	\$56,993	\$56,993	\$0
A6119	12212	003	470026	Senior Caseworker	1	1	\$0	\$1	\$1	\$1	\$0
A6119	12212	004	470027	Senior Caseworker	1	1	\$58,276	\$58,276	\$58,276	\$58,276	\$0
A6119	12212	006	470029	Senior Caseworker	1	1	\$58,292	\$58,276	\$58,276	\$58,276	\$0
A6119	12212	007	470030	Senior Caseworker	1	1	\$42,973	\$58,276	\$56,993	\$56,993	\$0

A6119 Children, Youth Family Service				2022	2023	2021	2022	2023	2023	2023
				Count	Count	Expended	Adjusted	Requested	Proposed	Adopted
A6119	12212	008	470031	1	1	\$20,172	\$58,276	\$58,276	\$58,276	\$0
A6119	12212	009	470032	1	1	\$56,994	\$56,993	\$58,276	\$58,276	\$0
A6119	12212	015	470038	1	1	\$23,749	\$58,276	\$58,276	\$58,276	\$0
A6119	12212	016	470039	1	1	\$23,404	\$58,276	\$56,993	\$56,993	\$0
A6119	12212	018	470041	1	1	\$58,275	\$58,276	\$58,276	\$58,276	\$0
A6119	12212	020	470043	1	1	\$58,276	\$58,276	\$58,276	\$58,276	\$0
A6119	12212	021	470044	1	1	\$23,420	\$58,276	\$56,993	\$56,993	\$0
A6119	12212	022	470045	1	1	\$24,112	\$58,276	\$56,993	\$56,993	\$0
A6119	12212	023	470046	1	1	\$56,994	\$56,993	\$56,993	\$56,993	\$0
A6119	12212	024	470047	1	1	\$32,763	\$58,276	\$58,276	\$58,276	\$0
A6119	12212	025	470048	1	1	\$23,028	\$58,276	\$56,135	\$56,135	\$0
A6119	12212	026	470049	1	1	\$56,556	\$56,993	\$56,993	\$56,993	\$0
A6119	12212	027	470050	1	1	\$58,276	\$58,276	\$58,276	\$58,276	\$0
A6119	12212	028	470051	1	1	\$42,050	\$59,146	\$59,146	\$60,329	\$0
A6119	12212	029	470052	1	1	\$58,276	\$58,276	\$58,276	\$58,276	\$0
A6119	12212	033	470147	1	1	\$23,273	\$58,276	\$56,993	\$56,993	\$0
A6119	12212	034	470180	1	1	\$56,630	\$58,276	\$56,993	\$56,993	\$0
A6119	12212	035	470204	1	1	\$58,275	\$58,276	\$58,276	\$58,276	\$0
A6119	12215	001	470054	1	1	\$49,536	\$51,001	\$48,573	\$48,573	\$0
A6119	12215	002	470055	1	1	\$8,572	\$51,001	\$51,001	\$51,001	\$0
A6119	12215	003	470056	1	1	\$48,677	\$50,143	\$51,001	\$51,001	\$0
A6119	12215	004	470057	1	1	\$48,061	\$50,143	\$48,573	\$48,573	\$0
A6119	12215	005	470058	1	1	\$31,978	\$48,573	\$49,289	\$49,289	\$0
A6119	12215	006	470059	1	1	\$49,529	\$51,001	\$51,850	\$51,850	\$0
A6119	12215	007	470060	1	1	\$49,881	\$51,001	\$51,850	\$51,850	\$0
A6119	12215	008	470061	1	1	\$49,015	\$50,143	\$51,001	\$51,001	\$0
A6119	12215	009	470062	1	1	\$49,357	\$51,001	\$51,850	\$51,850	\$0
A6119	12215	010	470063	1	1	\$27,604	\$48,573	\$49,289	\$49,289	\$0
A6119	12215	011	470064	1	1	\$29,062	\$51,850	\$48,573	\$48,573	\$0
A6119	12215	012	470065	1	1	\$0	\$1	\$1	\$1	\$0
A6119	12215	013	470066	1	1	\$28,198	\$51,850	\$51,850	\$51,850	\$0
A6119	12215	014	470067	1	1	\$48,420	\$49,289	\$50,143	\$50,143	\$0
A6119	12215	015	470068	1	1	\$53,132	\$53,132	\$53,132	\$53,132	\$0
A6119	12215	016	470069	1	1	\$52,861	\$53,132	\$53,132	\$53,132	\$0
A6119	12215	017	470070	1	1	\$50,606	\$51,850	\$48,573	\$48,573	\$0
A6119	12215	018	470071	1	1	\$35,577	\$50,143	\$48,573	\$48,573	\$0
A6119	12215	019	470072	1	1	\$31,284	\$48,573	\$48,573	\$48,573	\$0
A6119	12215	020	470073	1	1	\$48,420	\$49,289	\$50,143	\$50,143	\$0
A6119	12215	021	470074	1	1	\$26,651	\$48,573	\$49,289	\$49,289	\$0
A6119	12215	022	470075	1	1	\$33,692	\$53,132	\$48,573	\$48,573	\$0
A6119	12215	023	470076	1	1	\$51,035	\$51,850	\$51,850	\$51,850	\$0
A6119	12215	024	470077	1	1	\$33,519	\$48,573	\$49,289	\$49,289	\$0
A6119	12215	025	470078	1	1	\$32,071	\$51,001	\$49,289	\$49,289	\$0
A6119	12215	026	470079	1	1	\$50,042	\$51,001	\$50,143	\$50,143	\$0
A6119	12215	027	470080	1	1	\$28,436	\$51,001	\$48,573	\$48,573	\$0
A6119	12215	028	470081	1	1	\$40,965	\$48,573	\$49,289	\$49,289	\$0
A6119	12215	029	470082	1	1	\$34,025	\$51,850	\$48,573	\$48,573	\$0
A6119	12215	030	470083	1	1	\$52,652	\$51,850	\$51,850	\$51,850	\$0
A6119	12215	031	470084	1	1	\$46,232	\$51,001	\$48,573	\$48,573	\$0
A6119	12215	032	470085	1	1	\$53,133	\$53,132	\$48,573	\$48,573	\$0
A6119	12215	033	470086	1	1	\$51,850	\$51,850	\$51,850	\$51,850	\$0

A6119 Children, Youth Family Service				2022	2023	2021	2022	2023	2023	2023	
				Count	Count	Expended	Adjusted	Requested	Proposed	Adopted	
A6119	12215	034	470087	Caseworker	1	1	\$35,643	\$50,143	\$48,573	\$48,573	\$0
A6119	12215	035	470088	Caseworker	1	1	\$29,444	\$48,573	\$49,289	\$49,289	\$0
A6119	12215	036	470089	Caseworker	1	1	\$44,583	\$51,001	\$51,850	\$51,850	\$0
A6119	12215	037	470090	Caseworker	1	1	\$49,178	\$51,001	\$51,850	\$51,850	\$0
A6119	12215	038	470091	Caseworker	1	1	\$0	\$1	\$1	\$1	\$0
A6119	12215	039	470092	Caseworker	1	1	\$49,155	\$51,850	\$51,850	\$51,850	\$0
A6119	12215	040	470093	Caseworker	1	1	\$48,294	\$49,289	\$48,573	\$48,573	\$0
A6119	12215	041	470094	Caseworker	1	1	\$27,681	\$48,573	\$49,289	\$49,289	\$0
A6119	12215	042	470095	Caseworker	1	1	\$48,491	\$50,143	\$48,573	\$48,573	\$0
A6119	12215	043	470096	Caseworker	1	1	\$50,606	\$51,850	\$51,850	\$51,850	\$0
A6119	12215	044	470097	Caseworker	1	1	\$27,603	\$48,573	\$49,289	\$49,289	\$0
A6119	12215	045	470098	Caseworker	1	1	\$52,929	\$53,132	\$53,132	\$53,132	\$0
A6119	12215	046	470099	Caseworker	1	1	\$12,698	\$48,573	\$49,289	\$49,289	\$0
A6119	12215	047	470100	Caseworker	1	1	\$48,174	\$49,289	\$50,143	\$50,143	\$0
A6119	12215	048	470137	Caseworker	1	1	\$34,335	\$51,850	\$49,289	\$49,289	\$0
A6119	12215	049	470138	Caseworker	1	1	\$0	\$1	\$1	\$1	\$0
A6119	12215	050	470139	Caseworker	1	1	\$28,116	\$48,573	\$49,289	\$49,289	\$0
A6119	12215	051	470140	Caseworker	1	1	\$48,420	\$49,289	\$50,143	\$50,143	\$0
A6119	12215	052	470141	Caseworker	1	1	\$27,604	\$48,573	\$49,289	\$49,289	\$0
A6119	12215	063	470142	Caseworker	1	1	\$25,882	\$48,573	\$49,289	\$49,289	\$0
A6119	12215	059	470143	Caseworker	1	1	\$54,458	\$50,143	\$48,573	\$48,573	\$0
A6119	12215	053	470199	Caseworker	1	1	\$28,423	\$48,573	\$49,289	\$49,289	\$0
A6119	12215	054	470200	Caseworker	1	1	\$43,898	\$51,001	\$48,573	\$48,573	\$0
A6119	12215	055	470201	Caseworker	1	1	\$50,606	\$51,850	\$51,850	\$51,850	\$0
A6119	12215	056	470202	Caseworker	1	1	\$39,453	\$48,573	\$49,289	\$49,289	\$0
A6119	12215	057	470203	Caseworker	1	1	\$27,604	\$48,573	\$49,289	\$49,289	\$0
A6119	12215	060	470216	Caseworker	1	1	\$48,413	\$49,289	\$48,573	\$48,573	\$0
A6119	12215	061	470217	Caseworker	1	1	\$49,980	\$51,850	\$51,850	\$51,850	\$0
A6119	12215	062	470218	Caseworker	1	1	\$29,444	\$48,573	\$49,289	\$49,289	\$0
A6119	12215	058	470221	Caseworker	1	1	\$50,391	\$51,850	\$51,850	\$51,850	\$0
A6119	12215	065	470247	Caseworker	1	1	\$48,657	\$50,143	\$51,001	\$51,001	\$0
A6119	12215	066	470248	Caseworker	1	1	\$51,740	\$51,001	\$51,850	\$51,850	\$0
A6119	12215	067	470249	Caseworker	1	1	\$25,721	\$48,573	\$48,573	\$48,573	\$0
A6119	12215	068	470250	Caseworker	1	1	\$16,771	\$48,573	\$48,573	\$48,573	\$0
A6119	12215	069	470251	Caseworker	1	1	\$28,929	\$51,850	\$48,573	\$48,573	\$0
A6119	12215	064	470303	Caseworker	1	1	\$13,473	\$48,573	\$48,573	\$48,573	\$0
A6119	12215R	001	470253	Caseworker	1	1	\$0	\$51,850	\$51,850	\$51,850	\$0
A6119	12215R	002	470254	Caseworker	1	1	\$0	\$51,850	\$51,850	\$51,850	\$0
A6119	12223	001	470258	Supervising Eligibility Exam	1	1	\$69,338	\$69,338	\$69,338	\$69,338	\$0
A6119	12255	001	470103	Assessment Services Coord	0	0	\$56,993	\$0	\$0	\$0	\$0
A6119	12267	001	470104	Special Projects Coordinato	0	0	\$48,296	\$0	\$0	\$0	\$0
A6119	12281	001	470304	Single Point Entry Coordinator	1	1	\$0	\$59,534	\$59,534	\$60,725	\$0
A6119	12421	001	470148	Staff Development Coordinat	0	0	\$27,390	\$0	\$0	\$0	\$0
A6119	12421	002	470243	Staff Development Coordinat	1	1	\$0	\$84,290	\$84,290	\$85,976	\$0
A6119	12504	001	470105	Reimbursement Coordinator	1	1	\$94,152	\$81,333	\$81,333	\$82,960	\$0
A6119	12544	001	470260	Resource Development Specialis	1	1	\$0	\$58,967	\$58,967	\$58,967	\$0
A6119	12575	001	470242	Contract Administrator	1	1	\$69,338	\$69,338	\$69,338	\$69,338	\$0
A6119	12821	001	470256	SPECIAL EDUCATION EVALUATOR	0	0	\$48,490	\$0	\$0	\$0	\$0
A6119	12822	001	470182	Special Education Coordinator	1	1	\$72,123	\$72,119	\$72,119	\$72,119	\$0
A6119	15165	004	400132	Public Health Aide	1	1	\$20,588	\$35,248	\$32,873	\$32,873	\$0
A6119	15165	005	400133	Public Health Aide	1	1	\$38,967	\$38,964	\$38,964	\$38,964	\$0

A6119 Children, Youth Family Service				2022	2023	2021	2022	2023	2023	2023	
				Count	Count	Expended	Adjusted	Requested	Proposed	Adopted	
A6119	15165	001	470107	Public Health Aide	1	1	\$34,975	\$35,248	\$35,248	\$35,248	\$0
A6119	15165	002	470108	Public Health Aide	1	1	\$0	\$35,248	\$32,873	\$32,873	\$0
A6119	15165	003	470109	Public Health Aide	1	1	\$34,562	\$35,248	\$35,248	\$35,248	\$0
A6119	15182	001	470110	Senior Family Health Aide	1	1	\$32,443	\$51,714	\$51,574	\$51,574	\$0
A6119	15183	001	470311	Health Home Care Manager	1	1	\$0	\$65,754	\$66,276	\$66,276	\$0
A6119	15184	001	470317	Program Manager (Healthy Fam)	1	1	\$0	\$61,500	\$61,500	\$61,500	\$0
A6119	15186	001	470316	Licensed MH Counselor	1	1	\$0	\$69,058	\$69,058	\$69,058	\$0
A6119	15222	001	470252	Eligibility Examiner II	1	1	\$49,203	\$49,202	\$49,202	\$49,202	\$0
A6119	15222	002	470310	Eligibility Examiner II	1	1	\$0	\$62,597	\$49,202	\$49,202	\$0
A6119	15225	002	470112	Eligibility Examiner I	1	1	\$0	\$1	\$1	\$1	\$0
A6119	15225	003	470113	Eligibility Examiner I	1	1	\$41,706	\$42,777	\$42,777	\$42,777	\$0
A6119	15225	005	470219	Eligibility Examiner I	1	1	\$37,283	\$44,060	\$44,060	\$44,060	\$0
A6119	15296	002	470115	Transportation Aide	1	1	\$29,356	\$31,726	\$32,999	\$32,999	\$0
A6119	15297	002	470117	Family Assessment Worker	1	1	\$24,907	\$38,470	\$36,651	\$36,651	\$0
A6119	15299	001	470178	Community Service Worker	1	1	\$44,694	\$44,692	\$44,692	\$44,692	\$0
A6119	15299	002	470192	Community Service Worker	1	1	\$44,694	\$44,692	\$44,692	\$44,692	\$0
A6119	15299	003	470193	Community Service Worker	1	1	\$41,002	\$41,638	\$42,154	\$42,154	\$0
A6119	15302	001	470145	SENIOR FAMILY ASSESSMENT WRKER	1	1	\$20,093	\$49,755	\$49,755	\$49,755	\$0
A6119	15501	001	470229	Administrative Aide	1	1	\$24,350	\$24,357	\$24,357	\$24,357	\$0
A6119	15512	001	470238	Fiscal Assistant	0	0	\$25,530	\$0	\$0	\$0	\$0
A6119	16043	001	470312	Keyboard Specialist I	1	1	\$0	\$36,638	\$35,360	\$35,360	\$0
A6119	16043	002	470313	Keyboard Specialist I	1	1	\$0	\$36,638	\$36,638	\$36,638	\$0
A6119	16043	003	470314	Keyboard Specialist I	1	1	\$0	\$36,638	\$36,638	\$36,638	\$0
A6119	16043	004	470315	Keyboard Specialist I	1	1	\$0	\$34,732	\$33,058	\$33,058	\$0
A6119	16102	001	470173	Account Clerk I	1	1	\$45,769	\$45,771	\$45,771	\$45,771	\$0
A6119	16104	001	470174	Account Clerk II	1	1	\$30,915	\$49,580	\$50,100	\$50,100	\$0
A6119	16104	002	470175	Account Clerk II	1	1	\$50,970	\$52,627	\$52,627	\$52,627	\$0
A6119	16104	003	470309	Account Clerk II	1	1	\$0	\$50,100	\$51,352	\$51,352	\$0
A6119	16106	001	470176	Account Clerk III	1	1	\$75,949	\$69,635	\$70,913	\$70,913	\$0
A6119	16234	001	470123	Clerk Typist II	1	1	\$41,172	\$41,171	\$41,171	\$41,171	\$0
A6119	16236	002	470125	Clerk Typist I	0	0	\$34,523	\$0	\$0	\$0	\$0
A6119	16236	004	470127	Clerk Typist I	1	1	\$36,639	\$36,638	\$36,638	\$36,638	\$0
A6119	16236	007	470130	Clerk Typist I	0	0	\$33,680	\$0	\$0	\$0	\$0
A6119	16236	011	470207	Clerk Typist I	0	0	\$36,639	\$0	\$0	\$0	\$0
A6119	16236	012	470208	Clerk Typist I	0	0	\$36,639	\$0	\$0	\$0	\$0
A6119	16401	001	470133	Confidential Secretary	1	1	\$44,530	\$45,421	\$45,421	\$46,330	\$0
A6119	16402	002	470186	Secretary I	1	1	\$39,434	\$40,386	\$40,940	\$40,940	\$0
Personnel Services Individual Subtotal					177	177	\$7,606,741	\$9,441,114	\$9,430,576	\$9,447,125	\$0
Personnel Non-Individual											
A 6119	18580	Per Diem Therapies PT				\$167,798	\$252,180	\$221,000	\$221,000	\$0	
A 6119	19900	Overtime				\$421,092	\$663,000	\$663,000	\$663,000	\$0	
A 6119	19910	Stand By Pay				\$90,772	\$100,000	\$100,000	\$100,000	\$0	
A 6119	19950	Longevity Raise				\$67,350	\$96,200	\$89,300	\$89,300	\$0	
A 6119	19951	Health Insurance Buyout				\$34,250	\$28,667	\$38,500	\$38,500	\$0	
A 6119	19952	Compensatory Time Payout				\$0	\$12,000	\$12,000	\$12,000	\$0	
A 6119	19990	Vacation Buy Back				\$9,656	\$25,000	\$17,000	\$17,000	\$0	
Subtotal for Personnel Non-Individual						\$790,919	\$1,177,047	\$1,140,800	\$1,140,800	\$0	
Equipment											
A 6119	22001	Office Equipment				\$3,192	\$6,132	\$3,000	\$3,000	\$0	
A 6119	22001R	Office Equipment RTA				\$0	\$6,323	\$6,323	\$6,323	\$0	
Subtotal for: Equipment						\$3,192	\$12,455	\$9,323	\$9,323	\$0	

A6119 Children, Youth Family Service			2022 Count	2023 Count	2021 Expended	2022 Adjusted	2023 Requested	2023 Proposed	2023 Adopted
Contractual Expenses									
A 6119 44020	Office Supplies				\$17,151	\$26,397	\$22,700	\$22,700	\$0
A 6119 44035	Postage				\$17,652	\$17,000	\$17,000	\$17,000	\$0
A 6119 44036	Telephone				\$34,380	\$44,220	\$48,000	\$48,000	\$0
A 6119 44037	Insurance				\$25,139	\$9,450	\$32,270	\$32,270	\$0
A 6119 44038	Travel/Mileage/Freight				\$12,689	\$43,000	\$42,000	\$42,000	\$0
A 6119 44038R	Mileage RTA				\$0	\$2,400	\$2,400	\$2,400	\$0
A 6119 44039	Conferences, Training, Tuition				\$34,258	\$94,250	\$78,964	\$78,964	\$0
A 6119 44040	Books/Transcripts/Subscripts				\$0	\$2,200	\$2,200	\$2,200	\$0
A 6119 44041	Computer Fees				\$18,598	\$21,000	\$219,971	\$219,971	\$0
A 6119 44042	Printing And Advertising				\$52,631	\$67,280	\$15,600	\$15,600	\$0
A 6119 44043	Legal Fees				\$11,397	\$10,600	\$10,600	\$10,600	\$0
A 6119 44046	Fees For Service				\$140,292	\$519,234	\$95,750	\$95,750	\$0
A 6119 44070	Equipment Repair And Rental				\$10,143	\$15,771	\$15,771	\$15,771	\$0
A 6119 44071	Property Repair And Rental				\$477,129	\$549,011	\$549,011	\$549,011	\$0
A 6119 44072	Vehicle Maintenance				\$12,672	\$6,500	\$14,000	\$14,000	\$0
A 6119 44102	Gas And Oil				\$6,944	\$10,000	\$10,000	\$10,000	\$0
A 6119 44400	Healthy Families				\$505,405	\$580,000	\$580,000	\$580,000	\$0
A 6119 44402	Secure Detention				\$1,881,222	\$2,297,648	\$2,745,853	\$2,745,853	\$0
A 6119 44402R	Secure Detention				\$1,046,427	\$1,773,251	\$2,385,256	\$2,385,256	\$0
A 6119 44403	Non Secure Detention				\$612,176	\$950,000	\$700,000	\$700,000	\$0
A 6119 44403R	Non-Secure Detention				\$380,513	\$375,000	\$400,000	\$400,000	\$0
A 6119 44404	Adoption Subsidies				\$5,864,372	\$6,400,000	\$6,400,000	\$6,400,000	\$0
A 6119 44405	Foster Care				\$8,564,224	\$9,400,000	\$9,400,000	\$9,400,000	\$0
A 6119 44405R	Foster Care Voluntary Agency				\$0	\$2,100,000	\$1,100,000	\$1,100,000	\$0
A 6119 44406	Division for Youth				\$320,348	\$325,000	\$325,000	\$325,000	\$0
A 6119 44903	DGS Shared Services Charges				\$1,997,189	\$1,818,059	\$1,806,859	\$1,806,859	\$0
A 6119 44907	Legal Service Charge Back				\$679,860	\$654,029	\$654,029	\$654,029	\$0
Subtotal for: Contractual Expenses					\$22,722,810	\$28,111,300	\$27,673,234	\$27,673,234	\$0
Fringe Benefits									
A 6119 89010	State Retirement				\$1,418,399	\$1,415,132	\$1,237,683	\$1,237,683	\$0
A 6119 89030	Social Security				\$624,684	\$809,856	\$808,711	\$809,976	\$0
A 6119 89060	Hospital And Medical Insurance				\$2,431,351	\$2,817,685	\$3,242,812	\$3,242,812	\$0
Subtotal for: Fringe Benefits					\$4,474,433	\$5,042,673	\$5,289,206	\$5,290,471	\$0
Total Appropriations					\$35,598,095	\$43,784,589	\$43,543,139	\$43,560,953	\$0
Revenue									
A6119 01276	Mental Health Chargeback				(\$765,391)	(\$1,200,000)	(\$1,200,000)	(\$1,200,000)	\$0
A6119 01819	Repayments of Child Care				(\$481,192)	(\$350,000)	(\$350,000)	(\$350,000)	\$0
A6119 03322	Raise the Age Grant				(\$2,708,368)	(\$5,088,576)	(\$4,053,058)	(\$4,053,058)	\$0
A6119 03406	Home Visiting Beginnings				(\$1,194,225)	(\$1,176,898)	(\$1,176,898)	(\$1,176,898)	\$0
A6119 03407	Child Advocacy Center				(\$163,566)	(\$440,907)	(\$229,197)	(\$229,197)	\$0
A6119 03610	Social Services Administration				(\$2,003,904)	(\$5,179,735)	(\$5,402,083)	(\$5,402,083)	\$0
A6119 03619	Foster Care				(\$3,505,692)	(\$4,564,037)	(\$4,650,816)	(\$4,650,816)	\$0
A6119 03661	Family & Children Svcs Block				(\$9,751,357)	(\$4,910,000)	(\$4,464,314)	(\$4,464,314)	\$0
A6119 03820	Division For Youth				(\$171,200)	(\$325,000)	(\$325,000)	(\$325,000)	\$0
A6119 04610	Soc.Serv Administration				(\$3,059,478)	(\$8,581,036)	(\$8,839,137)	(\$8,839,137)	\$0
A6119 04615	Flexible Fund Family Services				\$0	(\$258,000)	(\$8,115,173)	(\$8,115,173)	\$0
A6119 04619	Foster Care				(\$4,990,848)	(\$7,666,919)	(\$10,481,968)	(\$10,481,968)	\$0
Total Revenue					(\$28,795,221)	(\$39,741,108)	(\$49,287,644)	(\$49,287,644)	\$0
County Share					\$6,802,874	\$4,043,481	(\$5,744,505)	(\$5,726,691)	\$0

A6120 State Training School Paymnts			2022 Count	2023 Count	2021 Expended	2022 Adjusted	2023 Requested	2023 Proposed	2023 Adopted		
Contractual Expenses											
A 6120 44046		Fees For Services			\$1,315,561	\$1,114,036	\$1,773,000	\$1,773,000	\$0		
Subtotal for: Contractual Expenses					\$1,315,561	\$1,114,036	\$1,773,000	\$1,773,000	\$0		
Total Appropriations					\$1,315,561	\$1,114,036	\$1,773,000	\$1,773,000	\$0		
Revenue											
A6120	03620	Handicapped Children-Maint.			(\$344,135)	(\$633,307)	(\$1,007,507)	(\$1,007,507)	\$0		
Total Revenue					(\$344,135)	(\$633,307)	(\$1,007,507)	(\$1,007,507)	\$0		
County Share					\$971,426	\$480,729	\$765,493	\$765,493	\$0		
A6129 State Training School Pay			2022 Count	2023 Count	2021 Expended	2022 Adjusted	2023 Requested	2023 Proposed	2023 Adopted		
Contractual Expenses											
A 6129 44046		Fees For Services			\$0	\$1,875,000	\$0	\$0	\$0		
Subtotal for: Contractual Expenses					\$0	\$1,875,000	\$0	\$0	\$0		
Total Appropriations					\$0	\$1,875,000	\$0	\$0	\$0		
Revenue											
Total Revenue					\$0	\$0	\$0	\$0	\$0		
County Share					\$0	\$1,875,000	\$0	\$0	\$0		
A7310 Youth Bureau			2022 Count	2023 Count	2021 Expended	2022 Adjusted	2023 Requested	2023 Proposed	2023 Adopted		
Personnel Services Individual											
A7310	11029 001 540001	Executive Director			1	1	\$71,537	\$76,449	\$76,449	\$77,978	\$0
A7310	12173 001 540007	Prevention Specialist			1	1	\$55,652	\$55,650	\$55,650	\$55,650	\$0
A7310	12265 001 540002	Rhya Coordinator			1	1	\$58,812	\$58,809	\$58,809	\$58,809	\$0
Personnel Services Individual Subtotal					3	3	\$186,001	\$190,908	\$190,908	\$192,437	\$0
Personnel Non-Individual											
A 7310 19950		Longevity Raise			\$3,400	\$4,000	\$4,300	\$4,300	\$0		
A 7310 19951		Health Insurance Buyout			\$3,000	\$4,000	\$4,000	\$4,000	\$0		
Subtotal for Personnel Non-Individual					\$6,400	\$8,000	\$8,300	\$8,300	\$0		
Contractual Expenses											
A 7310 44037		Insurance			\$6,897	\$7,242	\$7,131	\$7,131	\$0		
A 7310 44451		Youth Summer Program			(\$200)	\$0	\$0	\$0	\$0		
Subtotal for: Contractual Expenses					\$6,697	\$7,242	\$7,131	\$7,131	\$0		
Fringe Benefits											
A 7310 89010		State Retirement			\$35,160	\$33,708	\$35,269	\$35,269	\$0		
A 7310 89030		Social Security			\$14,630	\$15,216	\$15,240	\$15,356	\$0		
A 7310 89060		Hospital and Medical Insurance			\$42,727	\$51,758	\$49,632	\$49,632	\$0		
Subtotal for: Fringe Benefits					\$92,516	\$100,682	\$100,141	\$100,257	\$0		
Total Appropriations					\$291,614	\$306,832	\$306,480	\$308,125	\$0		
Revenue											
Total Revenue					\$0	\$0	\$0	\$0	\$0		
County Share					\$291,614	\$306,832	\$306,480	\$308,125	\$0		

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

Department Function
The MVP Arena is Upstate New York’s premiere sports and entertainment facility. Our mission is to provide world-class entertainment while also encouraging and supporting local businesses surrounding our venue. The MVP Arena is managed and operated by ASM Global, the largest facility management company in the world. ASM works closely with Albany County to determine and explore the best capital improvements that can and should be performed to the facility.

Current Year Highlights
MVP Arena was an integral component of Albany County’s COVID-19 Safety Plan – providing a safe testing and vaccination site for Albany County residents. The Arena also served as a hub for food and sanitizer distribution at the height of the pandemic. Coming off the pandemic, programming at The Arena returned to its regular schedule of world class concerts, family shows, consumer shows, and sporting events. The Arena continues to be the proud home court of the Sienna Men’s Basketball Team. They are joined by the Albany Empire NAL Arena Football Team, who made their home at The Arena in 2021 and won the NAL Arena Football Championship – an event hosted by the MVP Arena in 2021 and 2022. Additionally, the Albany Fire Wolves of the National Lacrosse League played their inaugural season in 2021-2022 at The Arena.

Next Year Projects
Building upon Albany County’s investments in new digital LED ribbon boards, a new video scoreboard, a new marquee and the recent installation of two video boards on South Pearl Street, ASM will expand its efforts to generate new incremental revenues from national advertisers as well as local corporate partnerships. In the coming year we will work closely with Aramark to review menu items and create an expanded line of healthy food options with a focus on using locally grown and produced products. Plans to evaluate the feasibility of a new sports bar at the MVP Arena are also underway; this project has the potential to generate food and beverage sales and could be used by the public for private parties and events. There are many big-name artists on The Arena’s 2023 schedule such as Bruce Springsteen and others. Additionally, The Arena is proud to have been selected as a host venue for rounds 1 and 2 of the 2023 NCAA Men’s Basketball Tournament, as well as the 2024 NCAA Women’s Basketball Tournament East Regional Championship game. After hosting the NCAA Men’s Ice Hockey East Regional Championship in 2022, we are proud to announce it will be played at The Arena again in 2026.

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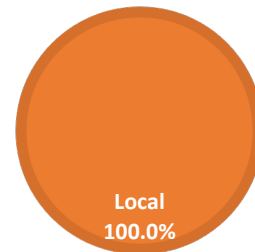
Department Name	Civic Center – MVP Arena
Account(s)	7128

Financial Charts

FORECASTED COSTS, BY TYPE



FORECASTED REVENUES, BY TYPE



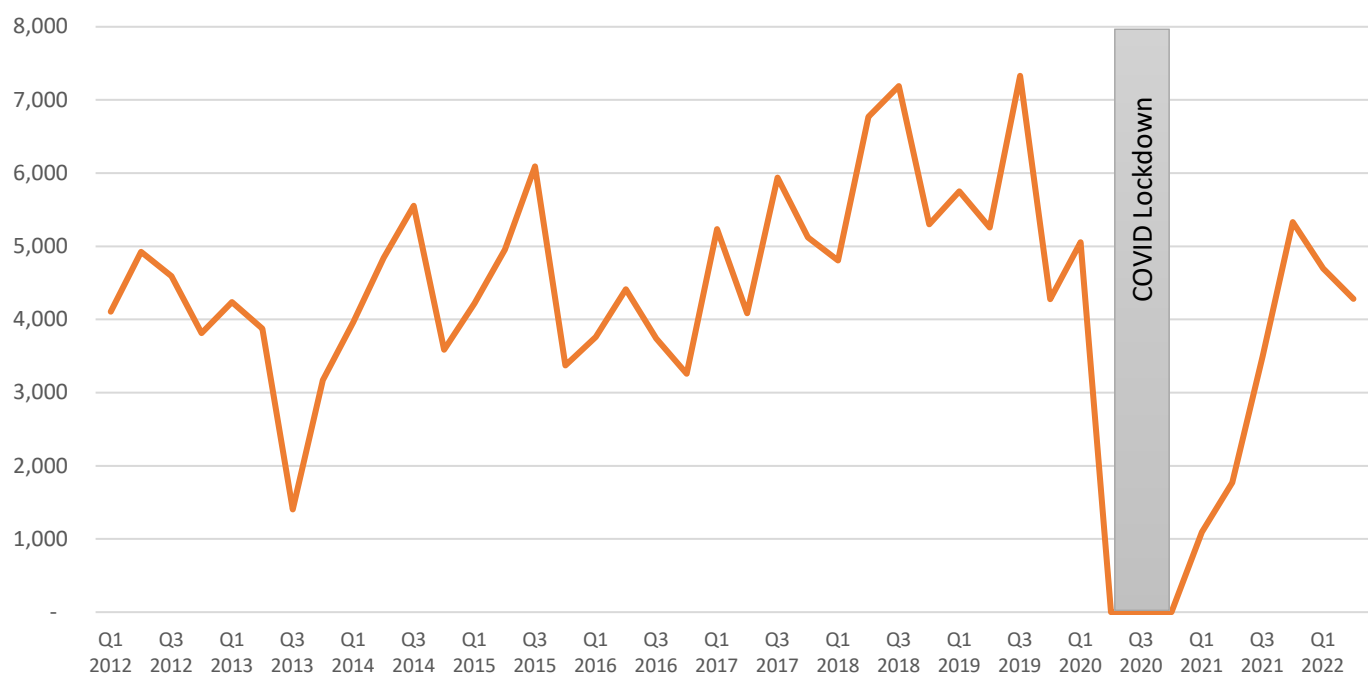
The Arena obtains all of its revenue in the form of local ticket sales and booking fees, and the rental of its private boxes to organizations and individuals. Per the longstanding contract with ASM Global, the County receives a portion of that revenue, which is reflected in this budget.

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

The 2023 Budget has a forecasted operational surplus of \$1.54 million at the MVP Arena.

Programmatic Highlights

Avg Attendance per Event



Link to Website <https://www.mvparena.com/>

A7128 Civic Center			2022 Count	2023 Count	2021 Expended	2022 Adjusted	2023 Requested	2023 Proposed	2023 Adopted
Contractual Expenses									
A 7128 44301		Taxes & Assessments			\$177,884	\$130,000	\$130,000	\$130,000	\$0
A 7128 44913		Audit Fees			\$12,500	\$18,000	\$18,000	\$18,000	\$0
Subtotal for: Contractual Expenses					\$190,384	\$148,000	\$148,000	\$148,000	\$0
Total Appropriations					\$190,384	\$148,000	\$148,000	\$148,000	\$0
Revenue									
A7128	01190	Facility Fee			\$0	(\$294,528)	(\$362,923)	(\$362,923)	\$0
A7128	02451	Civic Center Revenue			\$0	(\$96,971)	(\$1,322,523)	(\$1,322,523)	\$0
Total Revenue					\$0	(\$391,499)	(\$1,685,446)	(\$1,685,446)	\$0
County Share					\$190,384	(\$243,499)	(\$1,537,446)	(\$1,537,446)	\$0

Department Name	Civil Service
Account(s)	1430

Department Function
The Department of Civil Service protects the rights of over 65 public sector authorities throughout Albany County and their employees in all civil service matters. Additionally, we provide technical oversight to ensure compliance with New York State Civil Service Law and the Albany County Rules for the Classified Service. The Civil Service Department has responsibility for all activities mandated by NYS Civil Service Law, including position classification, examinations, eligible list management, and payroll certifications.

Current Year Highlights
• Administered over 150 exams to over 3,500 applicants (projected), providing quality candidates to the County, municipalities and the special districts served by the Department of Civil Service. • Replaced dated and redundant position titles with a clearer hierarchy that encourages modernizing office functions and facilitates horizontal and vertical career movement throughout one's public sector employment. • Partnered with Human Resources to improve the quality of candidate recruitment by leveraging online platforms like LinkedIn and Indeed. • Collaborated with New York State to implement the first municipal Training and Experience exam, an alternative to typical multiple choice style testing, for Correction Officers.

Next Year Projects
• Install kiosks at specific locations throughout the County to encourage the public to apply for Civil Service exams. • Work with New York State Civil Service to expand opportunities for alternative testing, such as Training and Experience exams, to reduce the barriers to entry for government employment. • Develop and implement new programs, policies and initiatives to increase the number of exam applicants as well as diversify the pool of exam applicants. • Continue collaborating with Human Resources, Management and Budget, and the Division of Information Services to develop the Payroll Authorization Tracking System, a widget which will improve the efficiency of government hiring. • Perform a full review of all existing job specifications to ensure they are modern, equitable and fair.

Link to Website	www.albanycounty.com/CivilService
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Department Name	Civil Service
Account(s)	1430

Financial Charts

FORECASTED COSTS, BY TYPE

Cost Type	Percentage
Personnel	90.4%
Contractual	9.6%

FORECASTED REVENUE, BY TYPE

Revenue Type	Percentage
Local	100.0%

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

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

The 2023 Budget has a forecasted County Share of \$0.64 million for Civil Service.

Programmatic Highlights

Number of Applicants

Year	Number of Applicants
2018	2,153
2019	2,966
2020	382
2021	1,422
2022 (YTD)	2,058

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A1430 Civil Service				2022 Count	2023 Count	2021 Expended	2022 Adjusted	2023 Requested	2023 Proposed	2023 Adopted	
Personnel Services Individual											
A1430	11243	001	260001	Director of Civil Service	1	1	\$78,030	\$95,000	\$95,000	\$96,900	\$0
A1430	12410	001	260015	Deputy Personnel Officer	1	1	\$69,007	\$70,387	\$70,387	\$71,795	\$0
A1430	12411	001	260008	Senior Personnel Technician	1	1	\$0	\$60,816	\$65,073	\$66,375	\$0
A1430	12413	001	260002	Personnel Technician	1	1	\$43,575	\$46,297	\$46,297	\$47,223	\$0
A1430	12413	002	260003	Personnel Technician	0	0	\$59,625	\$0	\$0	\$0	\$0
A1430	12413	003	260009	Personnel Technician	1	1	\$43,575	\$46,297	\$46,297	\$47,223	\$0
A1430	16028	001	260013	Data Entry Operator	1	1	\$41,609	\$42,482	\$42,482	\$43,332	\$0
A1430	16401	001	260017	Confidential Secretary	0	1	\$0	\$0	\$54,701	\$55,796	\$0
Personnel Services Individual Subtotal					6	7	\$335,421	\$361,279	\$420,237	\$428,644	\$0
Personnel Non-Individual											
A	1430	19950		Longevity Raise			\$5,000	\$12,500	\$12,500	\$12,500	\$0
A	1430	19951		Health Insurance Buyout			\$2,000	\$2,000	\$2,000	\$2,000	\$0
Subtotal for Personnel Non-Individual							\$7,000	\$14,500	\$14,500	\$14,500	\$0
Equipment											
A	1430	22001		Office Equipment			\$800	\$441	\$0	\$0	\$0
Subtotal for: Equipment							\$800	\$441	\$0	\$0	\$0
Contractual Expenses											
A	1430	44020		Office Supplies			\$598	\$705	\$700	\$700	\$0
A	1430	44035		Postage			\$918	\$2,500	\$2,500	\$2,500	\$0
A	1430	44037		Insurance			\$3,636	\$3,818	\$3,882	\$3,882	\$0
A	1430	44038		Travel/Mileage/Freight			\$0	\$150	\$150	\$150	\$0
A	1430	44042		Printing And Advertising			\$0	\$300	\$300	\$300	\$0
A	1430	44046		Fees For Services			\$7,199	\$9,559	\$10,000	\$10,000	\$0
A	1430	44456		NYS Civil Service Test Fees			\$0	\$0	\$18,000	\$18,000	\$0
A	1430	44669		Assessment			\$8,604	\$18,000	\$0	\$0	\$0
A	1430	44903		DGS Shared Services Charges			\$13,783	\$14,128	\$29,019	\$29,019	\$0
Subtotal for: Contractual Expenses							\$34,737	\$49,160	\$64,551	\$64,551	\$0
Fringe Benefits											
A	1430	89010		State Retirement			\$57,956	\$45,487	\$54,207	\$54,207	\$0
A	1430	89030		Social Security			\$25,697	\$28,747	\$33,258	\$33,901	\$0
A	1430	89060		Hospital And Medical Insurance			\$73,219	\$74,121	\$77,354	\$77,354	\$0
Subtotal for: Fringe Benefits							\$156,873	\$148,355	\$164,819	\$165,462	\$0
Total Appropriations							\$534,831	\$573,735	\$664,107	\$673,157	\$0
Revenue											
A1430	01240			Civil Service Fees		(\$13,340)	(\$17,000)	(\$30,000)	(\$30,000)	\$0	
A1430	02240			NYS Exam Fees		\$0	(\$18,000)	\$0	\$0	\$0	
Total Revenue						(\$13,340)	(\$35,000)	(\$30,000)	(\$30,000)	\$0	
County Share											
						\$521,491	\$538,735	\$634,107	\$643,157	\$0	

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

Department Function
The County Executive is the Chief Executive Officer of County government, elected by the voters of Albany County to a four-year term of office. Responsibilities of the Office include directing, coordinating and monitoring the activities of all County administrative units under the County Executive's control; appointing administrative heads of departments; approving and executing contracts and agreements for the County as authorized; directing the creation of the Proposed Annual Budget; maintaining communications with federal, state and local governments; implementing policy; and directing special projects requiring interdepartmental coordination. We serve a diverse population of close to 315,000 residents per the 2020 census. Within our municipal boundaries are three cities, six villages and ten towns in an area that covers 582 square miles.

Current Year Highlights
- Completed a Countywide Climate Resiliency Plan to prepare the County to respond to the threats of climate change. - Completed a Comprehensive Fleet Inventory and Electrification Plan to guide the conversion of the County fleet. - Facilitated the expansion of Plug Power at the Vista Tech Campus, which will generate more than 1,600 well-paying jobs. - Purchased the County's first fully electric pickup trucks and added EV charging stations at all County parks. - Completed the conversion of all County-Owned Streetlight to high efficiency LEDs. - Successfully completed two Community Campaigns to encourage County residents to purchase clean energy and convert to clean heating and cooling. - Completed a comprehensive shovel ready-site plan for Albany County. - Awarded the redevelopment of the Central Warehouse. - Completed the County's first Broadband gap analysis and feasibility study. - Established the County's Sport Commission to facilitate sports-related tourism. - Implemented Bus Patrol program to provide school bus camera to enhance child safety. - Continued to counter COVID-19 by distributing test kits to local nonprofits, providing air purifiers to local schools, and offering regular vaccination clinics. - Conducted a year-long Mental Health Awareness Social Media Campaign. - Hosted the Inaugural Fall Fest and 5K at Rail Trail. - Rebranded the County's Recreation Department and launched a diverse offering of new programs. - Initiated a Master Plan for Lawson Lake County Park.

Next Year Projects
- Construct the County's first solar array to provide the County with clean, renewable power. - Complete an update to the County Greenhouse Gas Inventory and the County's first Climate Action Plan. - Utilize federal and state funding to foster the redevelopment of Brownfields in the County. - Continue business attraction and expansion efforts utilizing the Sustainable Technology and Green Energy Act. - Invest in strategic shovel ready sites within Albany County, such as the Al-Tech Steel Site, to foster economic growth. - Support workforce programs that prepare County residents in need of opportunity for jobs in growth industries. - Utilize American Rescue Plan funds to protect public health and promote community and economic development. - Create an ID program to assist the homeless in acquiring identification for jobs, housing, and social services. - Install a Fitness Court in the Town of Guilderland. - Launch new Veterans initiative in partnership with Cornell Cooperative Extension. - Expand Senior Recreation Programming. - Expand Parks & Recreation programming including: (1) Life guard certification program; (2) Kayaking, canoeing, and fishing programs at Lawson Lake; (3) E-Sports; (4) performing arts; and (5) new sport offerings. - Renovate Lawson Lake Upper Camp and expand hiking trails at the park.

Link to Website	https://www.albanycounty.com/government/departments/county-executive
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Department Name	County Executive’s Office
Account(s)	1230

Financial Charts								
	FORECASTED COSTS, BY TYPE <table><thead><tr><th>Cost Type</th><th>Percentage</th></tr></thead><tbody><tr><td>Personnel</td><td>92.8%</td></tr><tr><td>Contractual</td><td>7.2%</td></tr></tbody></table>	Cost Type	Percentage	Personnel	92.8%	Contractual	7.2%	
Cost Type	Percentage							
Personnel	92.8%							
Contractual	7.2%							
The County Executive Department houses the CE, their senior staff and policy analysts. The 2023 Budget has a forecasted County Share of \$2.04 million for the Department.								

A1230 County Executive				2022 Count	2023 Count	2021 Expended	2022 Adjusted	2023 Requested	2023 Proposed	2023 Adopted	
Personnel Services Individual											
A1230	10100	001	170001	County Executive	1	1	\$155,679	\$158,793	\$161,970	\$161,970	\$0
A1230	11129	001	170056	Director of Strategic Planning	1	1	\$0	\$95,052	\$95,052	\$96,954	\$0
A1230	11352	001	170003	Director of Communications	1	1	\$102,725	\$107,861	\$107,861	\$110,019	\$0
A1230	11810	001	170004	Deputy County Executive	1	1	\$138,012	\$144,913	\$144,913	\$147,812	\$0
A1230	11922	001	170005	Director of Operations	1	1	\$114,945	\$120,692	\$120,692	\$123,106	\$0
A1230	11923	001	170019	Director Of Research	0	0	\$83,054	\$0	\$0	\$0	\$0
A1230	11924	001	170027	Director of Policy	1	0	\$103,530	\$108,707	\$0	\$0	\$0
A1230	12049	001	170024	Counsel to County Executive	1	1	\$122,400	\$128,520	\$128,520	\$131,091	\$0
A1230	12550	001	170006	Senior Policy Analyst	1	1	\$0	\$72,591	\$72,591	\$74,043	\$0
A1230	12550	002	170018	Senior Policy Analyst	1	1	\$57,249	\$72,591	\$72,591	\$74,043	\$0
A1230	12551	003	170009	Policy Analyst	1	1	\$61,940	\$55,000	\$55,000	\$56,100	\$0
A1230	12551	002	170028	Policy Analyst	1	1	\$0	\$67,048	\$67,048	\$68,389	\$0
A1230	12560	001	170020	Senior Grant Writer	0	0	\$52,558	\$0	\$0	\$0	\$0
A1230	12565	001	170029	Dir. of Policy & Intergov Aff.	0	1	\$0	\$0	\$108,707	\$110,882	\$0
A1230	15506	001	170011	Executive Assistant	1	1	\$46,172	\$63,673	\$63,673	\$64,947	\$0
A1230	16401	003	170012	Confidential Secretary	1	1	\$45,912	\$55,796	\$55,796	\$56,912	\$0
Personnel Services Individual Subtotal					13	13	\$1,084,176	\$1,251,237	\$1,254,414	\$1,276,268	\$0
Personnel Non-Individual											
A	1230	19919	Graduate Fellowship Program				\$0	\$0	\$50,000	\$50,000	\$0
A	1230	19942	County Intern Program				\$11,545	\$15,000	\$15,000	\$15,000	\$0
A	1230	19950	Longevity Raise				\$7,100	\$14,950	\$17,450	\$17,450	\$0
A	1230	19951	Health Insurance Buyout				\$83	\$3,000	\$3,000	\$3,000	\$0
A	1230	19970	Temporary Help				\$0	\$13,925	\$13,925	\$13,925	\$0
Subtotal for Personnel Non-Individual							\$18,728	\$46,875	\$99,375	\$99,375	\$0
Equipment											
A	1230	22001	Office Equipment				\$559	\$7,394	\$500	\$500	\$0
A	1230	22080	Specialty Equipment				\$3,976	\$0	\$0	\$0	\$0
Subtotal for: Equipment							\$4,535	\$7,394	\$500	\$500	\$0
Contractual Expenses											
A	1230	44020	Office Supplies				\$2,057	\$3,500	\$3,500	\$3,500	\$0
A	1230	44035	Postage				\$207	\$1,500	\$1,500	\$1,500	\$0
A	1230	44036	Telephone				\$4,628	\$4,500	\$4,500	\$4,500	\$0
A	1230	44037	Insurance				\$8,616	\$9,046	\$8,914	\$8,914	\$0
A	1230	44038	Travel Mileage Freight				\$4,322	\$0	\$0	\$0	\$0
A	1230	44039	Conferences/Training/Tuition				\$0	\$3,500	\$3,500	\$3,500	\$0
A	1230	44040	Books/Transcripts/Subscripts				\$342	\$2,000	\$2,000	\$2,000	\$0
A	1230	44042	Printing And Advertising				\$7,565	\$6,500	\$6,500	\$6,500	\$0
A	1230	44046	Fees For Services				\$10,764	\$19,000	\$19,000	\$19,000	\$0
A	1230	44070	Equipment Repair And Rental				\$2,516	\$4,000	\$4,000	\$4,000	\$0
A	1230	44300	Association Dues				\$13,588	\$20,000	\$20,000	\$20,000	\$0
A	1230	44903	DGS Shared Services Charges				\$54,690	\$56,057	\$72,937	\$72,937	\$0
Subtotal for: Contractual Expenses							\$109,295	\$129,603	\$146,351	\$146,351	\$0

A1230 County Executive			2022 Count	2023 Count	2021 Expended	2022 Adjusted	2023 Requested	2023 Proposed	2023 Adopted
Fringe Benefits									
A 1230 89010	State Retirement				\$187,144	\$190,844	\$170,853	\$170,853	\$0
A 1230 89030	Social Security				\$83,243	\$99,306	\$103,565	\$105,237	\$0
A 1230 89060	Hospital and Medical Insurance				\$298,504	\$258,713	\$244,579	\$244,579	\$0
Subtotal for: Fringe Benefits					\$568,891	\$548,863	\$518,997	\$520,669	\$0
Total Appropriations					\$1,785,625	\$1,983,972	\$2,019,637	\$2,043,163	\$0
Revenue									
A1230	02770	Other Unclassified Revenue			(\$4,800)	\$0	\$0	\$0	\$0
Total Revenue					(\$4,800)	\$0	\$0	\$0	\$0
County Share									
					\$1,780,825	\$1,983,972	\$2,019,637	\$2,043,163	\$0

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

Department Function
The Crime Victim and Sexual Violence Center (CVSVC) staff advocate for individuals utilizing a comprehensive, trauma-informed, client-centered, and multi-system approach. We offer holistic assessments, provide information and referrals, and assist individuals in filing claims for compensation with the NYS Office of Victim Services. CVSVC serves individuals in our 112 State Street office, local courts, law enforcement agencies, emergency departments, college campuses, the White House, and the Child Advocacy Center at 260 South Pearl Street. CVSVC operates a 24-hour crisis hotline and an online chat (Monday through Friday) for crisis intervention, supportive counseling, and advocacy. CVSVC provides free and confidential therapy for victims of crime, as well as their friends and family, in individual, family, or group settings. We offer court advocacy in all the courts of Albany County. We work with local colleges to provide campus based services to students, faculty and staff who have been affected by interpersonal violence. Finally, CVSVC offers public education programs and community mobilization projects on interpersonal violence prevention for adults, youth and children throughout the County.

Current Year Highlights
The CVSVC has excelled in delivering safety, healing, and justice to crime victims and their families in Albany County. In 2022, the CVSVC: • Renovated and furnished the White House, an off-site clinical location that allows great access to CVSVC services and resumed in-person services at all locations. • Offered Teen Book Clubs at Albany High School and Albany Public Library and have a fall calendar planned. • Trained all the team leaders at Albany's Apple Store on technology use in domestic violence. • Partnered with Rock and Soul Wellness to facilitate healing retreats, expanded events for Sexual Assault Awareness Month, begin a playground initiative and expand health clinic outreach. • Worked with the Recreation Department and sports clubs to train employees on Athletes as Children First. • Formed a new collaboration with the Student Involvement Office at UAlbany and facilitated numerous training sessions for their staff, the Greek Life community, and other student groups. We delivered training to members of the Project SHAPE on crisis intervention and peer support. We increased our office hours on the UAlbany campus to two days/week. Additionally, we will hold in person office hours at the College of St. Rose and Sage College. We will be expanding to include Maria College in Fall 2022. • Became an approved agency to assist people in electronically filing Orders of Protection in Family Court- one of only two agencies in Albany County who can provide this service. • Provided a training, SPARK, to the Albany National Guard on domestic violence and the Office of Victim Services.

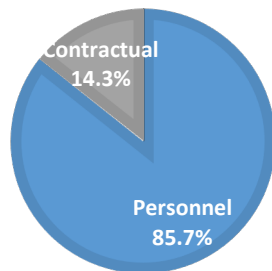
Next Year Projects
Every year is an opportunity to refine and expand our services, reaching more crime victims, particularly those in under-served communities. CVSVC is looking to add three staff to our team with new grant funding. We are coordinating with the Albany County Department of Children, Youth and Families to hire a Human Trafficking Services Coordinator, add a Community Engagement Liaison, and another Crime Victim Case Worker. This will allow us to offer enhanced services throughout Albany County and in our most vulnerable communities in particular. We are committed to continuing to provide the highest quality of care to the victims of crime, their families, and the community. Additionally, for 2023, the CVSVC plans to: • Work with the Albany County Human Resources Department to update the Albany County Domestic Violence plan to be a more inclusive Gender-based Violence Plan. • Host more healing retreats, book clubs, and journaling groups. CVSVC is very excited to continue offering training to Apple's Genius Bar and Best Buy's Geek Squad regarding technology use in domestic violence. • Create a community garden for clients and the White House. • Work with Equinox to provide hospital wide domestic violence advocacy to Albany Medical Center and its clinics.

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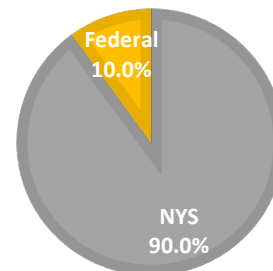
Department Name	Crime Victim and Sexual Violence Center (CVSVC)
Account(s)	4610

Financial Charts

FORECASTED COSTS, BY TYPE



FORECASTED REVENUES, BY TYPE



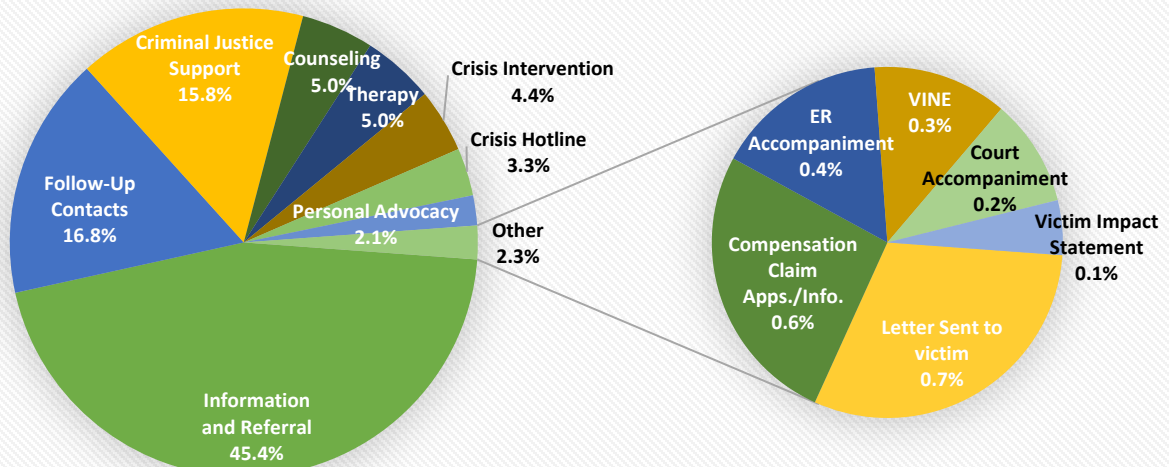
CVSVC annual costs are primarily those associated with providing the trained staffing needed to deliver victim support services to the community. Other administrative staffing costs are required to plan, implement, and promote the different programs and services provided. See chart, below, for those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

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

The 2023 Budget has a forecasted County Share of \$0.37 million for CVSVC.

Programmatic Highlights

Client Service Category 6/1/21-6/30/22



A4610 Crime Victims Sexual Violence		2022 Count	2023 Count	2021 Expended	2022 Adjusted	2023 Requested	2023 Proposed	2023 Adopted
Personnel Services Individual								
A4610 11028 001 450001	Director Crime Victims Center	1	1	\$92,925	\$100,000	\$100,000	\$102,000	\$0
A4610 11128 001 450002	Deputy Director	1	1	\$34,288	\$80,580	\$80,580	\$82,192	\$0
A4610 12231 001 450032	Human Trafficking Svcs Coord.	1	1	\$0	\$10,561	\$49,216	\$49,216	\$0
A4610 12232 001 450003	Clinical Supervisor	1	1	\$67,327	\$67,325	\$67,325	\$67,325	\$0
A4610 12233 002 450024	Crime Victim Therapist (Child)	1	1	\$0	\$52,564	\$52,964	\$52,964	\$0
A4610 12233 001 450025	Crime Victim Therapist (Child)	1	1	\$52,140	\$53,398	\$53,398	\$53,398	\$0
A4610 12235 001 450005	Crime Victim Therapist	1	1	\$51,780	\$52,564	\$52,564	\$52,564	\$0
A4610 12235 002 450006	Crime Victim Therapist	0	0	\$51,979	\$0	\$0	\$0	\$0
A4610 12237 001 450008	Crime Victim Caseworker	1	1	\$40,563	\$43,462	\$43,862	\$43,862	\$0
A4610 12237 002 450009	Crime Victim Caseworker	1	1	\$0	\$10,866	\$43,462	\$43,462	\$0
A4610 12237 003 450010	Crime Victim Caseworker	1	1	\$43,309	\$43,862	\$44,262	\$44,262	\$0
A4610 12237 004 450011	Crime Victim Caseworker	1	1	\$43,588	\$44,270	\$44,270	\$44,270	\$0
A4610 12237 005 450012	Crime Victim Caseworker	1	1	\$44,879	\$45,049	\$45,049	\$45,049	\$0
A4610 12238 001 450018	Superv.Crime Victim Caseworker	1	1	\$56,644	\$56,644	\$56,644	\$56,644	\$0
A4610 12240 001 450027	Crime Victims Case Manager	1	1	\$39,683	\$49,732	\$49,216	\$49,216	\$0
A4610 12240 002 450028	Crime Victims Case Manager	1	1	\$40,269	\$49,615	\$48,816	\$48,816	\$0
A4610 12243 001 450029	Community Education Coord.	1	1	\$45,582	\$51,440	\$51,231	\$51,231	\$0
A4610 12244 001 450033	Community Engagement Liaison	1	1	\$0	\$12,304	\$42,245	\$42,245	\$0
A4610 12254 001 450020	Volunteer Coordinator PT	1	1	\$41,149	\$42,646	\$42,246	\$42,246	\$0
A4610 12272 001 450026	Campus Sexual Assault Coord.	0	0	\$25,644	\$0	\$0	\$0	\$0
A4610 12277 001 450030	Campus Services Coordinator	1	1	\$0	\$44,945	\$44,945	\$44,945	\$0
A4610 16401 002 450017	Confidential Secretary	1	1	\$40,575	\$41,387	\$41,387	\$42,215	\$0
<i>Personnel Services Individual Subtotal</i>		20	20	\$812,325	\$953,214	\$1,053,682	\$1,058,122	\$0
Personnel Non-Individual								
A 4610 19950	Longevity Raise			\$6,850	\$11,150	\$10,250	\$10,250	\$0
A 4610 19951	Health Insurance Buyout			\$500	\$1,167	\$1,000	\$1,000	\$0
A 4610 19970	Temporary Help			\$575	\$1,833	\$1,960	\$1,960	\$0
A 4610 19982	On Call Pay			\$43,516	\$45,090	\$45,090	\$45,090	\$0
Subtotal for Personnel Non-Individual				\$51,441	\$59,240	\$58,300	\$58,300	\$0
Equipment								
A 4610 22001	Office Equipment			\$11,523	\$0	\$0	\$0	\$0
A 4610 22050	Computer Equipment			\$25,246	\$12,000	\$0	\$0	\$0
Subtotal for: Equipment				\$36,769	\$12,000	\$0	\$0	\$0
Contractual Expenses								
A 4610 44020	Office Supplies			\$1,080	\$3,000	\$5,172	\$5,172	\$0
A 4610 44021	Computer Supplies			\$3,014	\$3,600	\$3,900	\$3,900	\$0
A 4610 44035	Postage			\$747	\$1,500	\$1,500	\$1,500	\$0
A 4610 44036	Telephone			\$4,218	\$7,736	\$8,080	\$8,080	\$0
A 4610 44037	Insurance			\$2,107	\$2,212	\$2,553	\$2,553	\$0
A 4610 44038	Travel-Mileage, Freight			\$1,801	\$9,740	\$9,740	\$9,740	\$0
A 4610 44039	Conferences/Training/Tuition			\$375	\$2,400	\$3,800	\$3,800	\$0
A 4610 44040	Books/Transcripts/Subscripts			\$287	\$830	\$1,095	\$1,095	\$0
A 4610 44041	Computer Fees			\$1,085	\$3,330	\$4,860	\$4,860	\$0
A 4610 44042	Printing And Advertising			\$1,377	\$5,000	\$5,000	\$5,000	\$0
A 4610 44046	Fees For Services			\$105,278	\$127,189	\$135,871	\$135,871	\$0
A 4610 44049	Special Programs			\$760	\$6,000	\$6,000	\$6,000	\$0
A 4610 44070	Equipment Repair And Rental			\$901	\$1,901	\$1,901	\$1,901	\$0
A 4610 44105	Water			\$341	\$700	\$700	\$700	\$0
A 4610 44300	Association Dues			\$525	\$550	\$550	\$550	\$0
A 4610 44903	DGS Shared Services Charges			\$65,261	\$66,893	\$74,801	\$74,801	\$0
Subtotal for: Contractual Expenses				\$189,156	\$242,581	\$265,523	\$265,523	\$0

A4610 Crime Victims Sexual Violence			2022 Count	2023 Count	2021 Expended	2022 Adjusted	2023 Requested	2023 Proposed	2023 Adopted
Fringe Benefits									
A 4610 89010	State Retirement				\$114,676	\$122,703	\$102,625	\$102,625	\$0
A 4610 89030	Social Security				\$64,088	\$77,391	\$85,067	\$85,256	\$0
A 4610 89060	Hospital And Medical Insurance				\$230,600	\$213,953	\$284,297	\$284,297	\$0
Subtotal for: Fringe Benefits					\$409,364	\$414,047	\$471,989	\$472,178	\$0
Total Appropriations					\$1,499,055	\$1,681,082	\$1,849,494	\$1,854,123	\$0
Revenue									
A4610	03494	Human Trafficking Serv. Grant		(\$7,400)	(\$10,000)		(\$10,000)	(\$10,000)	\$0
A4610	03495	Sexual Assault Prev.Educ.Grant		(\$70,530)	(\$352,746)		(\$311,731)	(\$311,731)	\$0
A4610	03496	Victims Assistance Grant		(\$159,049)	(\$868,739)		(\$865,622)	(\$865,622)	\$0
A4610	03497	Violence Against Women Action		(\$84,582)	(\$146,290)		(\$148,726)	(\$148,726)	\$0
A4610	03661	Family & Children Svcs Bloc		\$0	(\$10,838)		\$0	\$0	\$0
A4610	04495	Sexual Assault Prevention Educ		(\$177,491)	(\$41,000)		(\$149,240)	(\$149,240)	\$0
A4610	04496	Victim Assistance		(\$895,185)	\$0		\$0	\$0	\$0
A4610	04497	Violence Against Women		(\$59,274)	\$0		\$0	\$0	\$0
Total Revenue				(\$1,453,511)	(\$1,429,613)		(\$1,485,319)	(\$1,485,319)	\$0
County Share				\$45,544	\$251,469		\$364,175	\$368,804	\$0

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

Department Function
The mission of the Department of Economic Development, Conservation and Planning is to create economic opportunity for residents of Albany County through policies, practices and projects that focus on creating private sector employment and related infrastructure. In doing so, the Department will promote a balance between economic growth, natural resource conservation, and sound land use planning throughout the County. The Department serves residents, businesses, local governments and other County agencies by providing advice and assistance with economic development projects, environmental regulatory compliance, land use planning, Geographic Information Systems (GIS) mapping support, and other technical assistance. The Department provides support to the Advance Albany County Alliance LDC (local development corporation) to promote private sector businesses and employment. Additionally, the Director serves as Chief Executive Officer of the Alliance.

Current Year Highlights
In 2022, Albany County passed the Sustainable Technology and Green Energy (STAGE) Act, which establishes a green economic development plan to retain and grow businesses in the renewable energy sector within Albany County and attract new ones. The new legislation allows for the creation of financial incentives and establishes rules and regulations that are geared towards the creation of green jobs and innovation. Additionally, the Department of Economic Development, Conservation, and Planning: • Supported the Plug Power project at Vista Technology Campus – a \$100 million investment creating 1,600 new jobs. • Assisted the African American Cultural Center in purchasing 106 South Pearl Street to begin to address food insecurity in the City’s South End. • Pursued off shore wind opportunities resulting from the designation of the Ports of Albany and Coeymans by NYSERDA (New York State Energy Research and Development Authority) for supply chain manufacturing. • Initiated projects in partnership with Capital Region Partnership for Regional Invasive Species Management (PRISM) to control and provide education on invasive species in County parks and preserves.

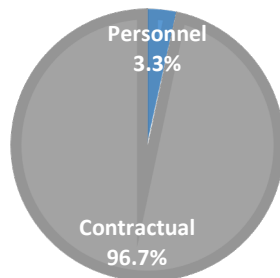
Next Year Projects
The Department will take the lead in implementing the STAGE Act including providing funding to support renewable energy businesses, fostering inter-municipal agreements, and working with local development agencies that lend themselves to green economic development. Additionally, the Department will organize our annual volunteer opportunities to help control invasive species in County parks and preserves and work with the Department of Public Works on other improvements to enhance natural resource management and recreational opportunities.

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

Financial Charts

FORECASTED COSTS, BY TYPE



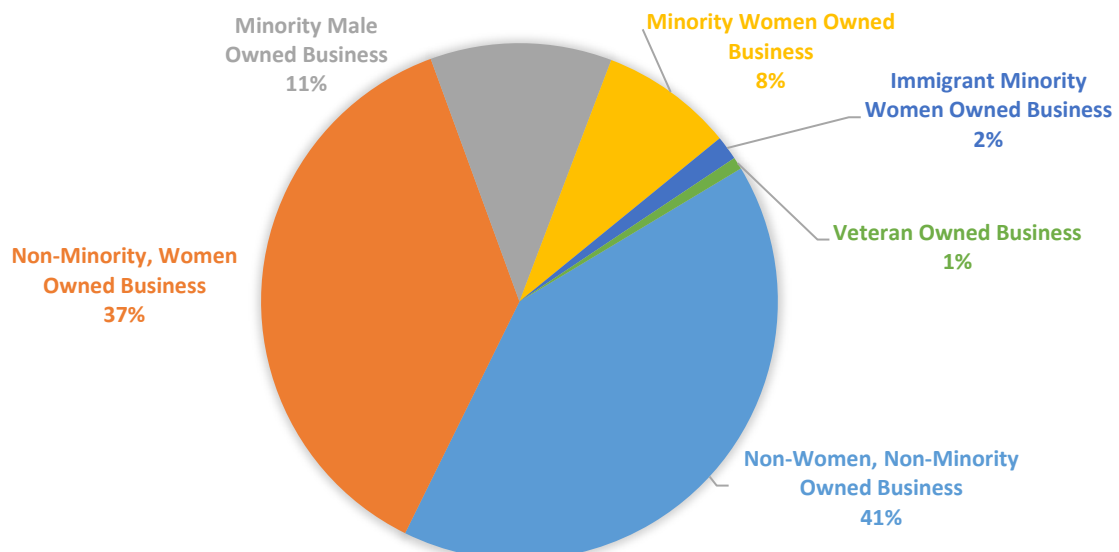
FORECASTED REVENUES, BY TYPE

EDCAP's forecasted annual expenses for 2023 are contractual, with the largest portion attributable to the new STAGE Act Program. This program has dual purposes. First, it will establish rules and regulations that are geared towards the creation of green jobs and innovations and, second, it will administer financial incentives to organizations growing locally in this sector.

The 2023 Budget has a forecasted County Share of \$8.0 million for EDCAP.

Programmatic Highlights – COVID Relief Grant Program

GRANT AWARDS, BY AWARDEE TYPE



Final grant awards for the Albany County COVID Relief Grant Program took place in 2021, with the County providing 132 grants to local businesses, totaling \$660,000 (\$5,000 per award).

A8020 Economic Development				2022	2023	2021	2022	2023	2023	2023	
				Count	Count	Expended	Adjusted	Requested	Proposed	Adopted	
Personnel Services Individual											
A8020	11022	001	550001	Dir Development Conserv Plan	1	1	\$127,345	\$130,000	\$130,000	\$132,600	\$0
A8020	12628	001	550008	Senior Natural Resr Planner	1	1	\$68,697	\$70,072	\$70,072	\$71,474	\$0
<i>Personnel Services Individual Subtotal</i>				2	2	\$196,042	\$200,072	\$200,072	\$204,074	\$0	
Personnel Non-Individual											
A 8020 19950				Longevity Raise			\$2,250	\$5,000	\$5,150	\$5,150	\$0
A 8020 19951				Health Insurance Buyout			\$2,000	\$1,000	\$1,000	\$1,000	\$0
Subtotal for Personnel Non-Individual						\$4,250	\$6,000	\$6,150	\$6,150	\$0	
Contractual Expenses											
A 8020 44020				Office Supplies			\$157	\$625	\$300	\$300	\$0
A 8020 44021				Computer Supplies			\$3,400	\$3,400	\$400	\$400	\$0
A 8020 44035				Postage			\$406	\$500	\$100	\$100	\$0
A 8020 44036				Telephone			\$210	\$250	\$250	\$250	\$0
A 8020 44037				Insurance			\$4,781	\$5,020	\$5,022	\$5,022	\$0
A 8020 44038				Travel Mileage Freight			\$602	\$1,000	\$1,000	\$1,000	\$0
A 8020 44039				Conferences/Training/Tuition			\$0	\$2,250	\$0	\$0	\$0
A 8020 44046				Fees For Services			\$111,922	\$443,012	\$201,000	\$201,000	\$0
A 8020 44462				Econ Develop Organization A			\$0	\$500,000	\$250,000	\$250,000	\$0
A 8020 44465				Farmland Protection Plan			\$25,000	\$25,000	\$25,000	\$25,000	\$0
A 8020 44483				STAGE Act			\$0	\$0	\$4,000,000	\$4,000,000	\$0
A 8020 44903				DGS Shared Services Charges			\$33,811	\$34,656	\$4,463	\$4,463	\$0
A 8020 44976				Albany County Improvement Init			\$0	\$0	\$0	\$3,000,000	\$0
Subtotal for: Contractual Expenses						\$180,289	\$1,015,713	\$4,487,535	\$7,487,535	\$0	
Fringe Benefits											
A 8020 89010				State Retirement			\$14,273	\$12,239	\$12,975	\$12,975	\$0
A 8020 89030				Social Security			\$15,108	\$15,765	\$15,776	\$16,082	\$0
A 8020 89060				Hospital and Medical Insurance			\$22,633	\$32,604	\$26,906	\$26,906	\$0
Subtotal for: Fringe Benefits						\$52,014	\$60,608	\$55,657	\$55,963	\$0	
Total Appropriations						\$432,595	\$1,282,393	\$4,749,414	\$7,753,722	\$0	
Revenue											
A8020	01624	Orthoimagery Update				(\$13,676)	\$0	\$0	\$0	\$0	
A8020	02770	Other Unclassified Revenues				\$138,145	\$0	\$0	\$0	\$0	
A8020	03071	NYS Office Parks Grant				(\$32,697)	\$0	\$0	\$0	\$0	
A8020	03072	Snowmobile Trails Grant				(\$21,685)	(\$336)	\$0	\$0	\$0	
A8020	03075	PRISM Partnership				(\$4,800)	(\$5,500)	\$0	\$0	\$0	
A8020	03804	DEC GHG Inventories				\$0	(\$15,000)	\$0	\$0	\$0	
Total Revenue					\$65,287	(\$20,836)	\$0	\$0	\$0	\$0	
County Share					\$497,883	\$1,261,557	\$4,749,414	\$7,753,722	\$0		

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

Department Function
The Department of General Services (DGS) provides support to all County departments. The Department is composed of four divisions: Administration, Building Services, Plans and Projects, and Purchasing. DGS oversees facility management, real property leasing, building maintenance, building security, telephone and mail support, vehicle fleet management, acquisition of goods and services, printing, and design, engineering and project management.

Current Year Highlights
• During the past year, DGS continued to address the restacking at the Shaker Place complex so that the County will be able to better optimize the use of available office space and improve the overall operational efficiency. • In 2022 we also continued the ongoing renovations of the Harold L. Joyce County Office Building to improve office space and reduce energy consumption. As a result of the ongoing renovations and upgrades at 112 State Street, the building has been designated an Energy Star building by the U.S. Environmental Protection Agency (EPA) for the seventh consecutive year. Furthermore, Family Court received this designation for the fifth time and our facilities for the Health Department, Mental Health, and the Board of Elections have qualified for the second time. • The makeover of the MVP Arena parking garage will be completed in 2023. • Also underway is the refurbishment of the outdated locker rooms at the MVP Arena which will continue into 2023. We are hopeful these improvements to the Arena will make it a more attractive venue and draw larger, more diverse events to the area.

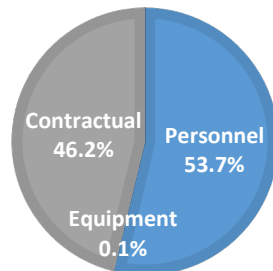
Next Year Projects
• At 112 State Street, we will address the renovation of the elevators in 2023. The elevators have outlived their useful life and we have seen increased downtime as repair time and costs have climbed in recent years. • The demolition of the Ann Lee Nursing Home will ensure the parcel is shovel ready for future development by the County. • We will continue to focus efforts on improving County parking facilities. The Spruce Street Garage renovation will be starting in 2023. • In our efforts to continue the refurbishment of the MVP Arena, we shall replace the seats throughout the upper level of the arena. • The Department of General Services will continue to work to ensure we achieve Energy Star ratings in all of our buildings. • DGS will continue to work with the Department of Public Works at Lawson Lake to renovate and improve this asset for County programming.

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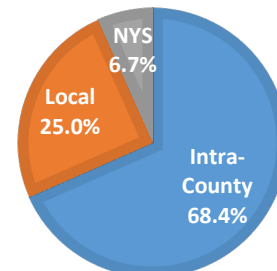
Department Name	General Services
Account(s)	1163, 1164, 1345, 1440, 1610, 1620, 1640, 1660, 1670, 6610, 8754

Financial Charts

FORECASTED COSTS, BY TYPE



FORECASTED REVENUES, BY TYPE



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

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

The 2023 Budget has a forecasted County Share of \$2.8 million for all DGS-related activities.

A1164 Unified Court - Administration				2022 Count	2023 Count	2021 Expended	2022 Adjusted	2023 Requested	2023 Proposed	2023 Adopted	
Personnel Services Individual											
A1164	18141	001	680035	Custodial Work Supervisor I	1	1	\$28,786	\$50,893	\$50,893	\$51,911	\$0
A1164	18147	001	680005	Custodial Worker	1	1	\$38,832	\$38,832	\$38,832	\$38,832	\$0
A1164	18147	002	680006	Custodial Worker	1	1	\$38,832	\$38,832	\$38,832	\$38,832	\$0
A1164	18147	003	680036	Custodial Worker	1	1	\$38,829	\$38,832	\$38,832	\$38,832	\$0
A1164	18147	004	680037	Custodial Worker	1	1	\$38,832	\$38,832	\$38,832	\$38,832	\$0
A1164	18147	005	680038	Custodial Worker	1	1	\$8,961	\$38,832	\$38,832	\$38,832	\$0
A1164	18147	006	680039	Custodial Worker	1	1	\$38,832	\$38,832	\$38,832	\$38,832	\$0
A1164	18147	007	680040	Custodial Worker	1	1	\$38,832	\$38,832	\$38,832	\$38,832	\$0
A1164	18147	008	680041	Custodial Worker	1	1	\$38,832	\$38,832	\$38,832	\$38,832	\$0
Personnel Services Individual Subtotal					9	9	\$309,568	\$361,549	\$361,549	\$362,567	\$0
Personnel Non-Individual											
A 1164		19950	Longevity Raise				\$7,500	\$9,200	\$8,800	\$8,800	\$0
A 1164		19951	Health Insurance Buyout				\$1,000	\$1,000	\$1,000	\$1,000	\$0
Subtotal for Personnel Non-Individual							\$8,500	\$10,200	\$9,800	\$9,800	\$0
Contractual Expenses											
A 1164		44024	Housekeeping Supplies				\$14,237	\$20,751	\$19,878	\$19,878	\$0
A 1164		44036	Telephone				\$18,788	\$18,756	\$20,211	\$20,211	\$0
A 1164		44037	Insurance				\$49,454	\$51,926	\$53,858	\$53,858	\$0
A 1164		44046	Fees For Services				\$374,909	\$712,069	\$510,789	\$510,789	\$0
A 1164		44050	Refuse Charges				\$15,105	\$15,229	\$15,888	\$15,888	\$0
A 1164		44070	Equipment Repair And Rental				\$65,984	\$147,943	\$84,963	\$84,963	\$0
A 1164		44071	Property Repair And Rental				\$84,470	\$234,466	\$129,805	\$129,805	\$0
A 1164		44101	Electric				\$404,414	\$376,220	\$525,426	\$525,426	\$0
A 1164		44104	Natural Gas				\$64,078	\$83,499	\$83,499	\$83,499	\$0
A 1164		44105	Water				\$18,128	\$20,474	\$20,474	\$20,474	\$0
A 1164		44903	DGS Shared Services Charges				\$646,851	\$663,022	\$693,953	\$693,953	\$0
A 1164		44998	Other Contractual Services				\$33,905	\$125,850	\$59,996	\$59,996	\$0
Subtotal for: Contractual Expenses							\$1,790,323	\$2,470,205	\$2,218,740	\$2,218,740	\$0
Fringe Benefits											
A 1164		89010	State Retirement				\$62,249	\$63,618	\$58,715	\$58,715	\$0
A 1164		89030	Social Security				\$23,387	\$28,439	\$28,409	\$28,486	\$0
A 1164		89060	Hospital and Medical Insurance				\$141,449	\$244,788	\$204,175	\$204,175	\$0
Subtotal for: Fringe Benefits							\$227,085	\$336,845	\$291,299	\$291,376	\$0
Total Appropriations							\$2,335,476	\$3,178,799	\$2,881,388	\$2,882,483	\$0
Revenue											
A1164	03021	State Aid Court Facilities					(\$607,042)	(\$645,024)	(\$721,245)	(\$721,245)	\$0
Total Revenue							(\$607,042)	(\$645,024)	(\$721,245)	(\$721,245)	\$0
County Share							\$1,728,434	\$2,533,775	\$2,160,143	\$2,161,238	\$0

A1345 Central Purchasing		2022 Count	2023 Count	2021 Expended	2022 Adjusted	2023 Requested	2023 Proposed	2023 Adopted
Personnel Services Individual								
A1345	11041 001 210001	1	1	\$85,047	\$95,000	\$95,000	\$96,900	\$0
A1345	11141 001 210002	1	1	\$63,487	\$70,000	\$70,000	\$71,400	\$0
A1345	13501 002 210004	1	1	\$51,725	\$55,329	\$55,329	\$56,436	\$0
A1345	13501 003 210011	1	1	\$43,853	\$46,923	\$46,923	\$47,862	\$0
A1345	13501 004 210017	1	1	\$43,853	\$46,923	\$46,923	\$47,862	\$0
A1345	13501 005 210018	1	1	\$43,853	\$46,923	\$46,923	\$47,862	\$0
<i>Personnel Services Individual Subtotal</i>		6	6	\$331,818	\$361,098	\$361,098	\$368,322	\$0
Personnel Non-Individual								
A 1345	19950			\$7,250	\$15,800	\$11,650	\$11,650	\$0
A 1345	19951			\$2,333	\$2,000	\$5,000	\$5,000	\$0
Subtotal for Personnel Non-Individual				\$9,583	\$17,800	\$16,650	\$16,650	\$0
Contractual Expenses								
A 1345	44020			\$1,190	\$1,251	\$1,251	\$1,251	\$0
A 1345	44035			\$153	\$391	\$391	\$391	\$0
A 1345	44036			\$459	\$645	\$645	\$645	\$0
A 1345	44037			\$3,913	\$4,109	\$4,466	\$4,466	\$0
A 1345	44039			\$938	\$4,220	\$2,500	\$2,500	\$0
A 1345	44042			\$6,731	\$6,901	\$7,209	\$7,209	\$0
A 1345	44046			\$154	\$240	\$225	\$225	\$0
A 1345	44065			\$948	\$1,250	\$1,250	\$1,250	\$0
A 1345	44300			\$670	\$775	\$925	\$925	\$0
A 1345	44903			\$23,574	\$24,163	\$28,834	\$28,834	\$0
Subtotal for: Contractual Expenses				\$38,731	\$43,945	\$47,696	\$47,696	\$0
Fringe Benefits								
A 1345	89010			\$57,233	\$55,157	\$53,172	\$53,172	\$0
A 1345	89030			\$25,788	\$28,986	\$28,898	\$29,450	\$0
A 1345	89060			\$133,171	\$118,028	\$126,093	\$126,093	\$0
Subtotal for: Fringe Benefits				\$216,192	\$202,171	\$208,163	\$208,715	\$0
Total Appropriations				\$596,324	\$625,014	\$633,607	\$641,383	\$0
County Share								
				\$596,324	\$625,014	\$633,607	\$641,383	\$0

A1440 Plans and Projects		2022 Count	2023 Count	2021 Expended	2022 Adjusted	2023 Requested	2023 Proposed	2023 Adopted
Personnel Services Individual								
A1440 11233 001 280001	Deputy Commissioner Plan PRJ	1	1	\$85,058	\$86,759	\$86,759	\$88,495	\$0
A1440 12590 001 280018	Civil Engineer II	1	1	\$44,542	\$74,460	\$74,460	\$75,950	\$0
A1440 12608 001 280017	Plant Utilities Engineer II	1	1	\$64,858	\$71,848	\$71,848	\$73,285	\$0
A1440 13605 002 280013	Engineering Technician	1	1	\$47,984	\$48,944	\$48,944	\$49,923	\$0
A1440 17101 001 280016	Construction Manager	1	1	\$54,943	\$70,867	\$70,867	\$72,285	\$0
A1440 17107 001 280014	Clerk of the Works	1	1	\$61,776	\$62,995	\$62,995	\$64,255	\$0
<i>Personnel Services Individual Subtotal</i>		6	6	\$359,160	\$415,873	\$415,873	\$424,193	\$0
Personnel Non-Individual								
A 1440 19950	Longevity Raise			\$2,850	\$5,500	\$9,300	\$9,300	\$0
A 1440 19951	Health Insurance Buyout			\$3,000	\$1,000	\$6,000	\$6,000	\$0
Subtotal for Personnel Non-Individual				\$5,850	\$6,500	\$15,300	\$15,300	\$0
Contractual Expenses								
A 1440 44021	Computer Supplies			\$0	\$1,560	\$1,560	\$1,560	\$0
A 1440 44036	Telephone			\$237	\$271	\$271	\$271	\$0
A 1440 44039	Conferences/Training/Tuition			\$0	\$3,514	\$1,257	\$1,257	\$0
A 1440 44042	Printing And Advertising			\$48	\$259	\$259	\$259	\$0
A 1440 44046R	Fees For Services RTA			\$0	\$0	\$350	\$350	\$0
A 1440 44903	DGS Shared Services Charges			\$12,572	\$12,886	\$24,587	\$24,587	\$0
Subtotal for: Contractual Expenses				\$12,857	\$18,490	\$28,284	\$28,284	\$0
Fringe Benefits								
A 1440 89010	State Retirement			\$60,225	\$58,438	\$55,556	\$55,556	\$0
A 1440 89030	Social Security			\$27,576	\$32,312	\$32,985	\$33,621	\$0
A 1440 89060	Hospital and Medical Insurance			\$95,126	\$97,063	\$170,401	\$170,401	\$0
Subtotal for: Fringe Benefits				\$182,927	\$187,813	\$258,942	\$259,578	\$0
Total Appropriations				\$560,794	\$628,676	\$718,399	\$727,355	\$0
Revenue								
Total Revenue			\$0	\$0	\$0	\$0	\$0	\$0
County Share								
			\$560,794	\$628,676	\$718,399	\$727,355	\$0	

A1610 General Service Administration		2022 Count	2023 Count	2021 Expended	2022 Adjusted	2023 Requested	2023 Proposed	2023 Adopted
Personnel Services Individual								
A1610 11017 001 300001	Commissioner OGS	1	1	\$112,256	\$118,000	\$118,000	\$120,360	\$0
A1610 11109 001 300011	Special Assist to Commisioner	1	1	\$71,708	\$73,140	\$73,140	\$74,603	\$0
A1610 11116 001 300003	Deputy Commissioner OGS	1	1	\$93,473	\$100,000	\$100,000	\$102,000	\$0
A1610 16102 001 300010	Account Clerk I	1	1	\$37,816	\$42,872	\$42,872	\$42,872	\$0
A1610 16401 001 300012	Confidential Secretary	1	1	\$31,857	\$38,997	\$38,997	\$39,777	\$0
<i>Personnel Services Individual Subtotal</i>		5	5	\$347,110	\$373,009	\$373,009	\$379,612	\$0
Personnel Non-Individual								
A 1610 19950	Longevity Raise			\$2,900	\$8,550	\$7,650	\$7,650	\$0
A 1610 19951	Health Insurance Buyout			\$0	\$0	\$1,000	\$1,000	\$0
Subtotal for Personnel Non-Individual				\$2,900	\$8,550	\$8,650	\$8,650	\$0
Equipment								
A 1610 22999	Miscellaneous Equipment			\$2,757	\$31,729	\$10,000	\$10,000	\$0
Subtotal for: Equipment				\$2,757	\$31,729	\$10,000	\$10,000	\$0
Contractual Expenses								
A 1610 44020	Office Supplies			\$0	\$1,101	\$1,101	\$1,101	\$0
A 1610 44035	Postage			\$178	\$259	\$259	\$259	\$0
A 1610 44036	Telephone			\$519	\$1,151	\$979	\$979	\$0
A 1610 44046	Fees For Services			\$10,786	\$23,871	\$10,865	\$10,865	\$0
A 1610 44065	Photocopier Lease			\$0	\$534	\$534	\$534	\$0
A 1610 44071	Property Repair And Rental			\$37,171	\$72,983	\$41,141	\$41,141	\$0
A 1610 44101	Electric			\$23,936	\$24,998	\$45,981	\$45,981	\$0
A 1610 44725	Civic Center Parking Garage			\$425,097	\$798,956	\$760,989	\$760,989	\$0
A 1610 44903	DGS Shared Services Charges			\$67,054	\$68,730	\$52,505	\$52,505	\$0
A 1610 44914	Plaza Walkway Maintenance			\$0	\$5,000	\$5,000	\$5,000	\$0
Subtotal for: Contractual Expenses				\$564,741	\$997,583	\$919,354	\$919,354	\$0
Fringe Benefits								
A 1610 89010	State Retirement			\$50,660	\$57,151	\$45,956	\$45,956	\$0
A 1610 89030	Social Security			\$25,942	\$32,469	\$29,191	\$29,702	\$0
A 1610 89060	Hospital and Medical Insurance			\$142,004	\$128,358	\$57,268	\$57,268	\$0
Subtotal for: Fringe Benefits				\$218,606	\$217,978	\$132,415	\$132,926	\$0
Total Appropriations				\$1,136,114	\$1,628,850	\$1,443,428	\$1,450,542	\$0
Revenue								
A1610 01720	Parking Garage Fees			(\$326,092)	(\$341,316)	(\$330,625)	(\$330,625)	\$0
A1610 01725	Civic Center Parking Garage			(\$405,334)	(\$1,072,804)	(\$1,091,040)	(\$1,091,040)	\$0
A1610 02450	Commissions			(\$6,865)	(\$8,400)	(\$8,400)	(\$8,400)	\$0
A1610 02650	Sale of Scrap & Excess Matls			(\$559)	(\$1,100)	(\$1,100)	(\$1,100)	\$0
A1610 02770	Other Unclassified Revenues			(\$71,385)	(\$5,350)	(\$5,350)	(\$5,350)	\$0
Total Revenue				(\$810,235)	(\$1,428,970)	(\$1,436,515)	(\$1,436,515)	\$0
County Share								
			\$325,879	\$199,880	\$6,913	\$14,027	\$0	

A1620 Building Services					2022 Count	2023 Count	2021 Expended	2022 Adjusted	2023 Requested	2023 Proposed	2023 Adopted
Personnel Services Individual											
A1620	11831	001	310003	Senior Code Enforce Officer	1	1	\$76,704	\$78,329	\$78,329	\$79,896	\$0
A1620	11833	001	310004	Code Enforcement Officer	1	1	\$0	\$56,824	\$56,824	\$57,961	\$0
A1620	11834	001	310170	Code Enforcement Officer PT	1	1	\$26,573	\$36,573	\$36,573	\$37,305	\$0
A1620	12538	001	310175	Fiscal Officer	1	1	\$71,708	\$73,140	\$73,140	\$74,603	\$0
A1620	14411	001	310011	Security Supervisor	1	1	\$58,367	\$59,534	\$59,534	\$60,725	\$0
A1620	14415	001	310012	Security Guard	1	1	\$18,688	\$42,251	\$42,251	\$42,251	\$0
A1620	14415	004	310015	Security Guard	1	1	\$42,242	\$42,252	\$42,252	\$42,252	\$0
A1620	14415	005	310016	Security Guard	1	1	\$42,251	\$42,251	\$42,251	\$42,251	\$0
A1620	14415	006	310017	Security Guard	1	1	\$42,257	\$42,257	\$42,257	\$42,257	\$0
A1620	14415	007	310018	Security Guard	1	1	\$43,678	\$43,678	\$43,678	\$43,678	\$0
A1620	14415	008	310019	Security Guard	1	1	\$42,162	\$45,141	\$45,141	\$45,141	\$0
A1620	14415	011	310022	Security Guard	1	1	\$42,257	\$42,257	\$42,257	\$42,257	\$0
A1620	14415	012	310023	Security Guard	1	1	\$25,192	\$42,257	\$42,257	\$42,257	\$0
A1620	14415	013	310024	Security Guard	1	1	\$27,499	\$42,251	\$42,251	\$42,251	\$0
A1620	14415	014	310025	Security Guard	1	1	\$27,626	\$42,251	\$42,251	\$42,251	\$0
A1620	14415	015	310026	Security Guard	1	1	\$10,563	\$42,252	\$42,252	\$42,252	\$0
A1620	14415	016	310027	Security Guard	1	1	\$42,501	\$42,257	\$42,257	\$42,257	\$0
A1620	14415	017	310028	Security Guard	1	1	\$42,257	\$42,257	\$42,257	\$42,257	\$0
A1620	14415	018	310029	Security Guard	1	1	\$42,251	\$42,251	\$42,251	\$42,251	\$0
A1620	14415	019	310030	Security Guard	1	1	\$42,252	\$42,252	\$42,252	\$42,252	\$0
A1620	14415	020	310065	Security Guard	1	1	\$42,257	\$42,257	\$42,257	\$42,257	\$0
A1620	14415	021	310068	Security Guard	1	1	\$42,348	\$42,257	\$42,257	\$42,257	\$0
A1620	14422	003	310031	Watchman	1	1	\$31,624	\$31,624	\$31,624	\$31,624	\$0
A1620	14422	004	310032	Watchman	1	1	\$33,935	\$33,935	\$33,935	\$33,935	\$0
A1620	14422	001	310172	Watchman	1	1	\$31,624	\$31,624	\$31,624	\$31,624	\$0
A1620	15501	001	310043	Administrative Aide	1	1	\$42,872	\$42,872	\$42,872	\$42,872	\$0
A1620	17125	001	310047	Painter	1	1	\$27,677	\$42,252	\$42,252	\$42,252	\$0
A1620	17135	001	310048	Plumber	1	1	\$51,185	\$51,185	\$51,185	\$51,185	\$0
A1620	17135	002	310049	Plumber	1	1	\$31,225	\$47,755	\$47,755	\$47,755	\$0
A1620	18112	001	310052	Senior Maintenance Mechanic	1	1	\$25,010	\$42,815	\$42,815	\$42,815	\$0
A1620	18112	002	310053	Senior Maintenance Mechanic	1	1	\$43,672	\$43,672	\$43,672	\$43,672	\$0
A1620	18114	001	310054	Building Maintenance Mechanic	1	1	\$27,884	\$36,249	\$36,249	\$36,249	\$0
A1620	18114	002	310055	Building Maintenance Mechanic	1	1	\$36,249	\$36,249	\$36,249	\$36,249	\$0
A1620	18114	004	310057	Building Maintenance Mechanic	1	1	\$623	\$36,249	\$36,249	\$36,249	\$0
A1620	18114	005	310058	Building Maintenance Mechanic	1	1	\$38,150	\$38,145	\$38,145	\$38,145	\$0
A1620	18114	006	310059	Building Maintenance Mechanic	1	1	\$34,450	\$36,249	\$36,249	\$36,249	\$0
A1620	18114	008	310061	Building Maintenance Mechanic	1	1	\$0	\$36,249	\$36,249	\$36,249	\$0
A1620	18114	009	310062	Building Maintenance Mechanic	1	1	\$36,214	\$36,249	\$36,249	\$36,249	\$0
A1620	18114	014	310067	Building Maintenance Mechanic	1	1	\$23,004	\$36,248	\$36,248	\$36,248	\$0
A1620	18116	001	310165	Building Maintenance Helper	1	1	\$29,520	\$29,520	\$29,520	\$29,520	\$0
A1620	18141	002	310071	Custodial Work Supervisor I	1	1	\$36,770	\$61,939	\$61,939	\$63,178	\$0
A1620	18146	001	310081	Custodial Work Supervisor P	1	1	\$22,122	\$22,122	\$22,122	\$22,122	\$0
A1620	18147	014	310099	Custodial Worker	1	1	\$0	\$36,406	\$36,406	\$36,406	\$0
A1620	18147	015	310100	Custodial Worker	1	1	\$38,832	\$38,832	\$38,832	\$38,832	\$0
A1620	18148	005	310102	Custodial Worker PT	1	1	\$15,183	\$15,643	\$15,643	\$15,643	\$0
A1620	18148	006	310103	Custodial Worker PT	1	1	\$11,593	\$15,643	\$15,643	\$15,643	\$0
A1620	18148	007	310104	Custodial Worker PT	1	1	\$0	\$15,643	\$15,643	\$15,643	\$0
A1620	18148	011	310106	Custodial Worker PT	1	1	\$15,643	\$15,643	\$15,643	\$15,643	\$0
A1620	18148	012	310107	Custodial Worker PT	1	1	\$15,642	\$15,643	\$15,643	\$15,643	\$0

A1620 Building Services				2022	2023	2021	2022	2023	2023	2023	
				Count	Count	Expended	Adjusted	Requested	Proposed	Adopted	
A1620	18148	013	310108	Custodial Worker PT	1	1	\$15,644	\$15,643	\$15,643	\$15,643	\$0
A1620	18148	016	310111	Custodial Worker PT	1	1	\$15,644	\$15,643	\$15,643	\$15,643	\$0
A1620	18148	022	310116	Custodial Worker PT	1	1	\$6,043	\$15,643	\$15,643	\$15,643	\$0
A1620	18148	026	310119	Custodial Worker PT	1	1	\$15,582	\$15,643	\$15,643	\$15,643	\$0
A1620	18148	027	310120	Custodial Worker PT	1	1	\$15,248	\$15,643	\$15,643	\$15,643	\$0
A1620	18148	028	310121	Custodial Worker PT	1	1	\$2,707	\$15,643	\$15,643	\$15,643	\$0
A1620	18148	043	310130	Custodial Worker PT	1	1	\$9,144	\$15,643	\$15,643	\$15,643	\$0
A1620	18148	047	310134	Custodial Worker PT	1	1	\$12,988	\$15,643	\$15,643	\$15,643	\$0
A1620	18148	050	310137	Custodial Worker PT	1	1	\$10,059	\$15,643	\$15,643	\$15,643	\$0
A1620	18148	051	310138	Custodial Worker PT	1	1	\$15,643	\$15,643	\$15,643	\$15,643	\$0
A1620	18148	053	310140	Custodial Worker PT	1	1	\$10,592	\$15,643	\$15,643	\$15,643	\$0
A1620	18148	056	310143	Custodial Worker PT	0	0	\$135	\$0	\$0	\$0	\$0
A1620	18148	060	310147	Custodial Worker PT	1	1	\$15,628	\$15,643	\$15,643	\$15,643	\$0
A1620	18148	061	310148	Custodial Worker PT	1	1	\$15,643	\$15,643	\$15,643	\$15,643	\$0
A1620	18148	062	310155	Custodial Worker PT	1	1	\$12,762	\$15,643	\$15,643	\$15,643	\$0
A1620	18148	064	310157	Custodial Worker PT	1	1	\$4,877	\$15,643	\$15,643	\$15,643	\$0
A1620	18148	065	310158	Custodial Worker PT	1	1	\$13,898	\$15,643	\$15,643	\$15,643	\$0
A1620	18148	066	310159	Custodial Worker PT	1	1	\$15,691	\$15,643	\$15,643	\$15,643	\$0
A1620	18148	067	310160	Custodial Worker PT	1	1	\$15,643	\$15,643	\$15,643	\$15,643	\$0
A1620	18215	001	310166	Motor Vehicle Operator	1	1	\$22,157	\$28,338	\$28,338	\$28,905	\$0
A1620	18403	001	310149	Laborer	1	1	\$0	\$32,766	\$32,766	\$32,766	\$0
A1620	18403	003	310151	Laborer	1	1	\$36,493	\$36,458	\$36,458	\$36,458	\$0
A1620	18404	003	300022	Laborer PT	1	1	\$0	\$15,945	\$15,945	\$15,945	\$0
A1620	18404	004	300023	Laborer PT	1	1	\$0	\$1	\$1	\$1	\$0
A1620	18404	001	300024	Laborer PT	1	1	\$0	\$1	\$1	\$1	\$0
A1620	18404	001	300025	Laborer PT	1	1	\$0	\$15,945	\$15,945	\$15,945	\$0
Personnel Services Individual Subtotal					74	74	\$1,834,561	\$2,364,712	\$2,364,712	\$2,372,608	\$0
Personnel Non-Individual											
A 1620		19900	Overtime			\$52,083	\$70,000	\$70,000	\$70,000	\$0	
A 1620		19950	Longevity Raise			\$31,100	\$38,300	\$38,400	\$38,400	\$0	
A 1620		19951	Health Insurance Buyout			\$19,000	\$25,250	\$22,500	\$22,500	\$0	
A 1620		19952	Compensatory Time Payout			\$244	\$0	\$338	\$338	\$0	
A 1620		19983	Boot Allowance			\$4,590	\$6,650	\$6,650	\$6,650	\$0	
Subtotal for Personnel Non-Individual						\$107,017	\$140,200	\$137,888	\$137,888	\$0	
Contractual Expenses											
A 1620		44020	Office Supplies			\$56	\$487	\$229	\$229	\$0	
A 1620		44022	Maintenance Supplies			\$3,903	\$35,899	\$14,897	\$14,897	\$0	
A 1620		44024	Housekeeping Supplies			\$70,657	\$215,688	\$73,999	\$73,999	\$0	
A 1620		44025	Electrical Supplies			\$4,303	\$9,569	\$7,369	\$7,369	\$0	
A 1620		44035	Postage			\$89	\$175	\$175	\$175	\$0	
A 1620		44036	Telephone			\$9,793	\$6,345	\$10,976	\$10,976	\$0	
A 1620		44037	Insurance			\$160,028	\$168,030	\$171,283	\$171,283	\$0	
A 1620		44038	Travel Mileage Freight			\$1,611	\$2,999	\$2,999	\$2,999	\$0	
A 1620		44039	Conferences Training Tuitio			\$1,260	\$23,578	\$2,319	\$2,319	\$0	
A 1620		44046	Fees For Services			\$333,163	\$435,920	\$351,147	\$351,147	\$0	
A 1620		44050	Refuse Charges			\$29,637	\$51,861	\$34,211	\$34,211	\$0	
A 1620		44065	Photocopier Lease			\$0	\$1,239	\$1,239	\$1,239	\$0	
A 1620		44070	Equipment Repair And Rental			\$126,322	\$230,820	\$135,654	\$135,654	\$0	
A 1620		44071	Property Repair And Rental			\$140,076	\$285,011	\$181,297	\$181,297	\$0	
A 1620		44101	Electric			\$220,131	\$264,739	\$311,921	\$311,921	\$0	

			2022	2023	2021	2022	2023	2023	2023
A1620 Building Services			Count	Count	Expended	Adjusted	Requested	Proposed	Adopted
A 1620 44104	Natural Gas				\$65,901	\$94,026	\$94,026	\$94,026	\$0
A 1620 44105	Water				\$35,590	\$41,250	\$41,250	\$41,250	\$0
A 1620 44201	Uniforms And Clothing				\$14,205	\$17,441	\$14,874	\$14,874	\$0
A 1620 44301	Taxes And Assessment				\$55,626	\$62,911	\$68,759	\$68,759	\$0
A 1620 44902	Risk Retention Fund Charges				\$80,885	\$82,098	\$82,098	\$82,098	\$0
A 1620 44903	DGS Shared Services Charges				\$94,294	\$96,651	\$106,657	\$106,657	\$0
A 1620 44999	Misc Contractual Expense				\$37,076	\$40,751	\$32,021	\$32,021	\$0
Subtotal for: Contractual Expenses					\$1,484,604	\$2,167,489	\$1,739,400	\$1,739,400	\$0
Fringe Benefits									
A 1620 89010	State Retirement				\$296,701	\$371,406	\$261,314	\$261,314	\$0
A 1620 89030	Social Security				\$143,997	\$191,626	\$191,449	\$192,053	\$0
A 1620 89060	Hospital And Medical Insurance				\$647,117	\$798,075	\$772,484	\$772,484	\$0
Subtotal for: Fringe Benefits					\$1,087,815	\$1,361,107	\$1,225,247	\$1,225,851	\$0
Total Appropriations					\$4,513,997	\$6,033,508	\$5,467,247	\$5,475,747	\$0
Revenue									
A1620	01270	Shared Services Charges		(\$8,951,433)	(\$7,387,982)	(\$7,332,532)	(\$7,332,532)		\$0
A1620	02412	Rental of Real Prop-Oth Govts		(\$192,522)	(\$150,277)	(\$186,522)	(\$186,522)		\$0
A1620	02415	Rental Office Space		(\$457,003)	(\$445,646)	(\$435,645)	(\$435,645)		\$0
A1620	02417	Reimbursable Inspection Fees		(\$19,923)	(\$21,741)	(\$19,092)	(\$19,092)		\$0
Total Revenue				(\$9,620,881)	(\$8,005,646)	(\$7,973,791)	(\$7,973,791)		\$0
County Share				(\$5,106,884)	(\$1,972,138)	(\$2,506,544)	(\$2,498,044)		\$0

A1640 Fleet Management				2022	2023	2021	2022	2023	2023	2023	
				Count	Count	Expended	Adjusted	Requested	Proposed	Adopted	
Personnel Services Individual											
A1640	17236	001	320002	Equipment Coordinator	1	1	\$46,634	\$47,565	\$47,565	\$48,517	\$0
A1640	18192	002	320003	Garage Attendant	1	1	\$29,691	\$29,691	\$29,691	\$29,691	\$0
A1640	18192	003	320004	Garage Attendant	1	1	\$0	\$16,593	\$16,593	\$16,593	\$0
Personnel Services Individual Subtotal					3	3	\$76,325	\$93,849	\$93,849	\$94,801	\$0
Personnel Non-Individual											
A 1640		19950		Longevity Raise			\$2,950	\$6,250	\$5,000	\$5,000	\$0
Subtotal for Personnel Non-Individual							\$2,950	\$6,250	\$5,000	\$5,000	\$0
Contractual Expenses											
A 1640		44029		Automobile Parts/Supplies			\$48,833	\$56,129	\$48,211	\$48,211	\$0
A 1640		44046		Fees For Services			\$0	\$0	\$30,000	\$30,000	\$0
A 1640		44102		Gas And Oil			\$20,537	\$25,183	\$25,183	\$25,183	\$0
A 1640		44903		DGS Shared Services Charges			\$2,305	\$2,363	\$6,036	\$6,036	\$0
Subtotal for: Contractual Expenses							\$71,676	\$83,675	\$109,430	\$109,430	\$0
Fringe Benefits											
A 1640		89010		State Retirement			\$18,061	\$13,706	\$16,399	\$16,399	\$0
A 1640		89030		Social Security			\$5,734	\$7,658	\$7,652	\$7,635	\$0
A 1640		89060		Hospital and Medical Insurance			\$45,612	\$71,833	\$53,040	\$53,040	\$0
Subtotal for: Fringe Benefits							\$69,406	\$93,197	\$77,091	\$77,074	\$0
Total Appropriations							\$220,357	\$276,971	\$285,370	\$286,305	\$0
Revenue											
Total Revenue					\$0		\$0	\$0	\$0	\$0	\$0
County Share											
					\$220,357		\$276,971	\$285,370	\$286,305	\$0	

A1660 Central Supply				2022 Count	2023 Count	2021 Expended	2022 Adjusted	2023 Requested	2023 Proposed	2023 Adopted
Personnel Services Individual										
A1660	16514	001	330020	Stores Clerk	1	1	\$43,414	\$43,414	\$43,414	\$0
A1660	16604	001	330010	Mail And Supply Clerk	1	1	\$38,539	\$38,539	\$38,539	\$0
A1660	16614	001	330011	Messenger	1	1	\$34,358	\$34,358	\$34,358	\$0
A1660	16614	004	330014	Messenger	1	1	\$9,455	\$30,258	\$30,258	\$0
A1660	16614	007	330017	Messenger	1	1	\$22,758	\$37,518	\$37,518	\$0
A1660	16614	008	330018	Messenger	1	1	\$0	\$1	\$1	\$0
Personnel Services Individual Subtotal					6	6	\$148,524	\$184,088	\$184,088	\$0
Personnel Non-Individual										
A	1660	19950	Longevity Raise				\$5,900	\$6,700	\$4,650	\$0
A	1660	19951	Health Insurance Buyout				\$0	\$1,000	\$0	\$0
Subtotal for Personnel Non-Individual							\$5,900	\$7,700	\$4,650	\$0
Contractual Expenses										
A	1660	44020	Office Supplies				\$11,435	\$7,500	\$7,500	\$0
A	1660	44035	Postage				(\$29,017)	\$1,700	\$1,700	\$0
A	1660	44036	Telephone				\$275	\$377	\$377	\$0
A	1660	44070	Equipment Repair And Rental				\$14,053	\$37,928	\$17,475	\$0
A	1660	44903	DGS Shared Services Charges				\$16,663	\$17,080	\$20,881	\$0
Subtotal for: Contractual Expenses							\$13,410	\$64,585	\$47,933	\$0
Fringe Benefits										
A	1660	89010	State Retirement				\$34,952	\$31,812	\$29,841	\$0
A	1660	89030	Social Security				\$11,715	\$14,672	\$14,439	\$0
A	1660	89060	Hospital and Medical Insurance				\$121,120	\$113,315	\$67,445	\$0
Subtotal for: Fringe Benefits							\$167,787	\$159,799	\$111,725	\$0
Total Appropriations							\$335,621	\$416,172	\$348,396	\$0
Revenue										
A1660	01274	Central Printing Charges				(\$61)	\$0	\$0	\$0	\$0
Total Revenue						(\$61)	\$0	\$0	\$0	\$0
County Share										
						\$335,560	\$416,172	\$348,396	\$348,395	\$0

A1670 Central Printing				2022 Count	2023 Count	2021 Expended	2022 Adjusted	2023 Requested	2023 Proposed	2023 Adopted	
Personnel Services Individual											
A1670	16614	002	340005	Messenger	1	1	\$30,305	\$30,305	\$30,305	\$30,305	\$0
A1670	17301	001	340007	Offset Printing Machine Suprv	1	1	\$50,085	\$54,207	\$54,207	\$55,292	\$0
A1670	17302	001	340008	Assistant Offset Printing Mach	1	1	\$23,228	\$44,674	\$44,674	\$44,674	\$0
A1670	18403	001	340010	Laborer	1	1	\$0	\$33,422	\$33,422	\$33,422	\$0
Personnel Services Individual Subtotal					4	4	\$103,617	\$162,608	\$162,608	\$163,693	\$0
Personnel Non-Individual											
A	1670	19950		Longevity Raise			\$1,250	\$2,350	\$4,000	\$4,000	\$0
A	1670	19951		Health Insurance Buyout			\$0	\$1,000	\$0	\$0	\$0
Subtotal for Personnel Non-Individual							\$1,250	\$3,350	\$4,000	\$4,000	\$0
Contractual Expenses											
A	1670	44036		Telephone			\$77	\$129	\$129	\$129	\$0
A	1670	44065		Photocopier Lease			\$0	\$50	\$50	\$50	\$0
A	1670	44070		Equipment Repair And Rental			\$27,768	\$74,728	\$35,982	\$35,982	\$0
A	1670	44903		DGS Shared Services Charges			\$23,724	\$24,317	\$28,139	\$28,139	\$0
Subtotal for: Contractual Expenses							\$51,569	\$99,224	\$64,300	\$64,300	\$0
Fringe Benefits											
A	1670	89010		State Retirement			\$16,899	\$30,116	\$16,288	\$16,288	\$0
A	1670	89030		Social Security			\$7,882	\$12,696	\$12,746	\$12,829	\$0
A	1670	89060		Hospital and Medical Insurance			\$23,600	\$85,691	\$5,353	\$5,353	\$0
Subtotal for: Fringe Benefits							\$48,381	\$128,503	\$34,387	\$34,470	\$0
Total Appropriations							\$204,817	\$393,685	\$265,295	\$266,463	\$0
Revenue											
A1670	01274			Central Printing Charges			(\$60,151)	(\$72,250)	(\$72,250)	(\$72,250)	\$0
Total Revenue							(\$60,151)	(\$72,250)	(\$72,250)	(\$72,250)	\$0
County Share							\$144,666	\$321,435	\$193,045	\$194,213	\$0

A6610 Consumer Affairs				2022	2023	2021	2022	2023	2023	2023	
				Count	Count	Expended	Adjusted	Requested	Proposed	Adopted	
Personnel Services Individual											
A6610	11123	001	490002	Director of Weights & Measures	1	1	\$46,028	\$48,342	\$48,342	\$49,309	\$0
A6610	17905	001	490005	Inspector	1	1	\$44,651	\$45,545	\$45,545	\$46,456	\$0
A6610	17905	003	490009	Inspector	1	1	\$23,501	\$45,545	\$45,545	\$46,456	\$0
A6610	17905	004	490011	Inspector	1	1	\$44,651	\$45,545	\$45,545	\$46,456	\$0
A6610	17905	005	490012	Inspector	1	1	\$44,651	\$45,545	\$45,545	\$46,456	\$0
Personnel Services Individual Subtotal					5	5	\$203,481	\$230,522	\$230,522	\$235,133	\$0
Personnel Non-Individual											
A	6610	19950	Longevity Raise				\$4,050	\$9,000	\$9,500	\$9,500	\$0
Subtotal for Personnel Non-Individual							\$4,050	\$9,000	\$9,500	\$9,500	\$0
Equipment											
A	6610	22800	Special Equipment				\$2,720	\$11,280	\$5,000	\$5,000	\$0
Subtotal for: Equipment							\$2,720	\$11,280	\$5,000	\$5,000	\$0
Contractual Expenses											
A	6610	44035	Postage				\$108	\$129	\$129	\$129	\$0
A	6610	44036	Telephone				\$263	\$309	\$309	\$309	\$0
A	6610	44037	Insurance				\$6,858	\$7,201	\$7,017	\$7,017	\$0
A	6610	44039	Conferences Training Tuition				\$225	\$5,182	\$2,530	\$2,530	\$0
A	6610	44042	Printing And Advertising				\$27	\$368	\$368	\$368	\$0
A	6610	44072	Vehicle Maintenance				\$119	\$2,474	\$1,237	\$1,237	\$0
A	6610	44102	Gas And Oil				\$2,825	\$2,396	\$3,739	\$3,739	\$0
A	6610	44108	Testing				\$1,137	\$1,579	\$1,978	\$1,978	\$0
A	6610	44902	Risk Retention Fund Charges				\$14,945	\$15,169	\$15,169	\$15,169	\$0
A	6610	44903	DGS Shared Services Charges				\$11,525	\$11,813	\$13,137	\$13,137	\$0
A	6610	44999	Misc Contractual Expense				\$451	\$160	\$299	\$299	\$0
Subtotal for: Contractual Expenses							\$38,483	\$46,780	\$45,912	\$45,912	\$0
Fringe Benefits											
A	6610	89010	State Retirement				\$43,246	\$27,145	\$36,981	\$36,981	\$0
A	6610	89030	Social Security				\$14,797	\$18,323	\$18,362	\$18,714	\$0
A	6610	89060	Hospital And Medical Insurance				\$91,183	\$115,007	\$131,218	\$131,218	\$0
Subtotal for: Fringe Benefits							\$149,226	\$160,475	\$186,561	\$186,913	\$0
Total Appropriations							\$397,961	\$458,057	\$477,495	\$482,458	\$0
Revenue											
A6610	01962	Sealer of Weights & Measures				(\$663,046)	(\$575,000)	(\$624,971)	(\$624,971)	\$0	
A6610	03089	Weights/Measures Grant				(\$2,178)	\$0	\$0	\$0	\$0	
Total Revenue						(\$665,224)	(\$575,000)	(\$624,971)	(\$624,971)	\$0	
County Share											
						(\$267,263)	(\$116,943)	(\$147,476)	(\$142,513)	\$0	
A8754 Flood and Erosion Cntrol											
Contractual Expenses											
A	8754	44301	Flood and Erosion Control Exp				\$1,076,081	\$1,040,399	\$1,086,076	\$1,086,076	\$0
Subtotal for: Contractual Expenses							\$1,076,081	\$1,040,399	\$1,086,076	\$1,086,076	\$0
Total Appropriations							\$1,076,081	\$1,040,399	\$1,086,076	\$1,086,076	\$0
County Share											
						\$1,076,081	\$1,040,399	\$1,086,076	\$1,086,076	\$0	

Department Name	Health
Account(s)	4010, 3510

Department Function
The Albany County Department of Health (ACDOH) strives to protect and improve the health of individuals, families, and communities, utilizing strategies that reduce health disparities and promote health equity. We collaborate with community partners and offer a variety of high quality programs and services to accomplish the following: • Prevent communicable and chronic diseases, injuries, and disabilities; • Protect against environmental hazards that threaten health and safety; • Promote the health and wellness of our citizens and our communities; and • Prepare for and respond to public health emergencies.

Current Year Highlights
ACDOH has remained immersed in the COVID pandemic response while ensuring that all usual programs and services continue to be provided to Albany County residents. Highlights include: • Holding mass vaccination clinics and smaller, community-focused “Point of Dispensing” vaccination efforts, including at our 175 Green Street clinic. ACDOH also worked with many community partners to redistribute vaccine. • Provided ongoing information to the public through press conferences, interviews, our call center, and direct community outreach. • Supported safe, in-person instruction to K-12 students through coordinating the purchase of 5,500 air purifiers for school districts and holding regular meetings with school superintendents to ensure a consistent mitigation strategy was used throughout the County. ACDOH also provided masks and tests to schools and assisted with testing protocols for students and staff. • When the COVID vaccine was authorized for various age groups, ACDOH provided school-based COVID vaccination clinics, with support from the Medical Reserve Corps (MRC) and local pediatricians. • Completed the 2022 Community Health Needs Assessment to inform our priorities for the coming years: preventing or reducing the burden of COVID-19; obesity and related comorbidities; mental health; and substance use disorder, in particular opioid use disorder. • Distributed resources for the US Department of Transportation’s “Complete Streets Demonstration Projects” to residents to maximize pedestrian safety. • Offered naloxone classes to the public and collaborated with the Albany County Department of Mental Health and local public safety agencies to improve opioid abuse and overdose response efforts in Albany County. • Conducted National Diabetes Prevention Programs through a grant award from Highmark Blue Shield of Northeast New York’s “Blue Fund.” • Established new lactation rooms for breast- and bottle-feeding at various Albany County offices, grocery stores, and our local Federally Qualified Health Center. • Hosted virtual “School Nurses Workshop” to discuss public health issues pertinent to the school-aged population (i.e. asthma, COVID-19, immunizations, mental health, and traumatic brain injury). • Implemented new Public Health Fellowship Program in conjunction with NYSDOH and Cornell Cooperative Extension. • Awarded the Perinatal and Infant Community Health Collaborative grant to improve perinatal health indicators in Albany County.

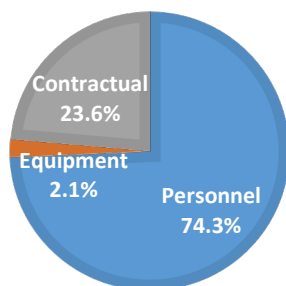
Next Year Projects
• Albany County will continue to work with state, federal, and local partners on COVID-19 response including vaccination and the implementation of policy and guidelines issued by the state and federal governments. • In conjunction with Healthy Capital District Initiative, hospitals, insurers, and community partners, implement the Albany County 2023-2025 Community Health Improvement Plan, focusing on preventing or reducing the burden of COVID-19; obesity and related comorbidities; mental health; and substance use disorder, in particular opioid use disorder. • Provide additional dental educational sessions to elementary schools. Continue promotion of public health dental practices, including community water fluoridation. • Respond to additional emerging public health issues such as MPX (Monkeypox), Polio, and the rollout of recreational marijuana.

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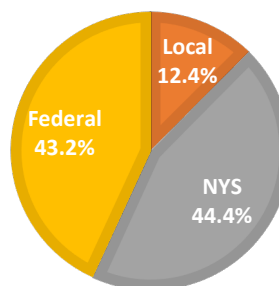
Department Name	Health
Account(s)	4010, 3510

Financial Charts

FORECASTED COSTS, BY TYPE



FORECASTED REVENUES, BY TYPE



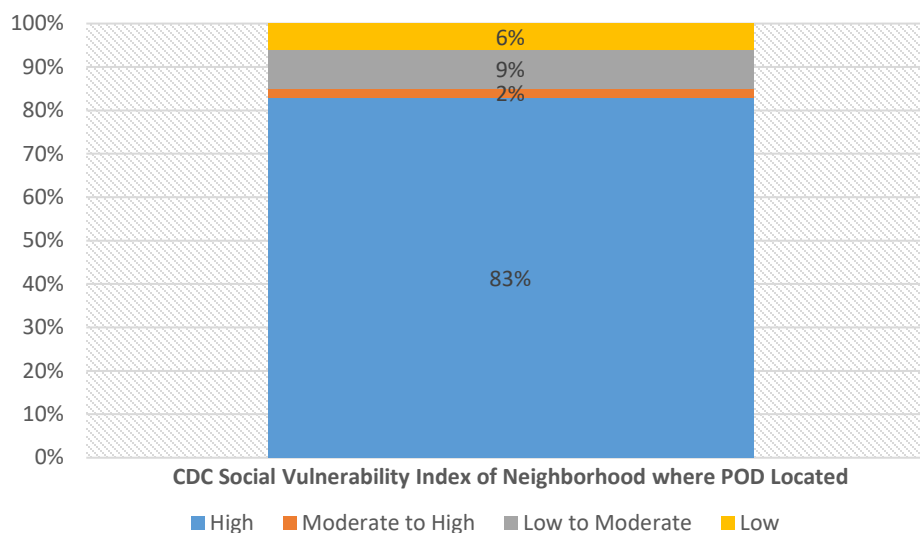
ACDOH's annual budget is largely comprised of personnel-related costs. ACDOH employees work can include direct patient/client care, research and preparedness activities, grant-specific projects, and administrative functions to ensure the smooth delivery of the Department's services. Contractual expenses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

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

The 2023 Budget has a forecasted County Share of \$4.57 million for ACDOH.

Programmatic Highlights – COVID-19 Vaccination PODS

Distribution of COVID-19 POD (Point of Dispensing) Sites, January 2021 - March 2022



Shown above, targeted communities for COVID-19 vaccination PODs included predominantly rural and urban low-income neighborhoods and were determined by their respective high-risk populations (i.e. congregate settings, essential workers, homeless populations, etc.), vaccination rates, and social vulnerability indices compared to NYS developed benchmarks.

A4010 Health Department				2022 Count	2023 Count	2021 Expended	2022 Adjusted	2023 Requested	2023 Proposed	2023 Adopted	
Personnel Services Individual											
A4010	11014	001	400001	Commissioner Public Health	1	1	\$186,872	\$200,000	\$200,000	\$204,000	\$0
A4010	11114	001	400002	Asst Comm Public Health	1	1	\$108,699	\$120,000	\$120,000	\$122,400	\$0
A4010	11259	001	400106	Assistant Commissioner Finance	1	1	\$87,246	\$95,000	\$95,000	\$96,900	\$0
A4010	11260	001	400003	Dir Env Mtl Hlth Services	1	1	\$67,265	\$110,000	\$110,000	\$112,200	\$0
A4010	11261	001	400004	Dir Of Public Hlth Nursing	1	1	\$102,370	\$110,000	\$110,000	\$112,200	\$0
A4010	11264	001	400186	Director of Public Health	1	1	\$90,142	\$97,000	\$97,000	\$98,940	\$0
A4010	11266	001	410062	Director Emergency Prep.Mngt.	1	1	\$84,897	\$91,000	\$91,000	\$92,820	\$0
A4010	11903	001	400199	Assistant Dir Ph Nursing	1	1	\$0	\$84,430	\$84,430	\$86,119	\$0
A4010	12120	001	410066	Registered Nurse II	1	1	\$39,254	\$57,834	\$57,834	\$57,834	\$0
A4010	12120	002	410067	Registered Nurse II	0	1	\$0	\$0	\$55,500	\$55,500	\$0
A4010	12128	001	400016	Registered Nurse	1	1	\$39,164	\$54,767	\$53,322	\$53,322	\$0
A4010	12128	002	400017	Registered Nurse	1	1	\$50,497	\$54,548	\$53,322	\$53,322	\$0
A4010	12128	004	400018	Registered Nurse	1	0	\$28,871	\$53,322	\$0	\$0	\$0
A4010	12128	009	400023	Registered Nurse	1	1	\$50,248	\$53,722	\$54,122	\$54,122	\$0
A4010	12128	011	400025	Registered Nurse	1	1	\$16,795	\$53,322	\$53,323	\$53,323	\$0
A4010	12128	016	400172	Registered Nurse	1	1	\$0	\$32,233	\$32,234	\$32,234	\$0
A4010	12129	005	400030	Registered Nurse Part Time	1	1	\$33,098	\$33,098	\$33,098	\$33,098	\$0
A4010	12130	001	400203	Public Health Nurse II	1	1	\$63,077	\$63,077	\$63,077	\$63,077	\$0
A4010	12131	001	400031	Public Hlth Nurse Supvr	1	0	\$42,387	\$69,114	\$0	\$0	\$0
A4010	12131	002	400032	Public Hlth Nurse Supvr	1	0	\$0	\$69,563	\$0	\$0	\$0
A4010	12131	003	400033	Public Hlth Nurse Supvr	1	1	\$69,563	\$69,563	\$69,563	\$69,563	\$0
A4010	12131	004	400034	Public Hlth Nurse Supvr	1	0	\$43,322	\$63,050	\$0	\$0	\$0
A4010	12133	004	400039	Public Health Nurse	1	1	\$38,389	\$59,395	\$59,395	\$59,395	\$0
A4010	12133	005	400040	Public Health Nurse	1	1	\$36,208	\$58,595	\$58,995	\$58,995	\$0
A4010	12133	006	400041	Public Health Nurse	1	1	\$60,231	\$60,231	\$60,231	\$60,231	\$0
A4010	12133	009	400044	Public Health Nurse	1	1	\$55,943	\$59,395	\$59,395	\$59,395	\$0
A4010	12137	001	400046	HIV Nurse P.T.	1	1	\$5,262	\$16,508	\$16,508	\$16,508	\$0
A4010	12138	001	400050	Epidemiology	1	1	\$81,245	\$88,000	\$88,000	\$89,760	\$0
A4010	12138	002	400204	Epidemiology	0	0	\$47,518	\$0	\$0	\$0	\$0
A4010	12146	001	400194	Disease Intervention Specialis	1	1	\$55,686	\$55,686	\$55,686	\$55,686	\$0
A4010	12146	002	400200	Disease Intervention Specialis	0	0	\$51,563	\$0	\$0	\$0	\$0
A4010	12146	003	400201	Disease Intervention Specialis	1	1	\$0	\$54,605	\$54,605	\$54,605	\$0
A4010	12147	001	400215	School Specialist	1	0	\$7,253	\$56,100	\$0	\$0	\$0
A4010	12147	002	400216	School Specialist	1	1	\$0	\$56,100	\$56,100	\$57,222	\$0
A4010	12148	001	400217	Grant Administrator	1	1	\$21,000	\$79,560	\$79,560	\$81,152	\$0
A4010	12154	001	400245	Clinic Head Nurse	0	1	\$0	\$0	\$69,114	\$69,114	\$0
A4010	12156	001	400244	Public Health Educator II	0	1	\$0	\$0	\$60,000	\$60,000	\$0
A4010	12159	001	400195	Public Health Preparedness Cdr	1	1	\$56,369	\$61,000	\$61,000	\$62,220	\$0
A4010	12159	002	400214	Public Health Preparedness Cdr	1	1	\$15,176	\$60,500	\$60,500	\$61,710	\$0
A4010	12161	001	400014	Public Health Planner	1	1	\$68,136	\$70,000	\$70,000	\$71,400	\$0
A4010	12172	001	400243	Disease Intervention Spec. III	0	1	\$0	\$0	\$63,000	\$63,000	\$0
A4010	12177	001	400198	Public Health Aide PT	1	1	\$0	\$16,505	\$16,505	\$16,505	\$0
A4010	12192	001	400058	Associate Sanitarian	0	0	\$78,565	\$0	\$0	\$0	\$0
A4010	12192	002	400059	Associate Sanitarian	0	0	\$78,291	\$0	\$0	\$0	\$0
A4010	12193	001	400219	Epidemiologist - Data Analyst	1	1	\$0	\$78,000	\$78,000	\$79,560	\$0
A4010	12194	002	400061	Public Health Sanitarian	0	0	\$53,696	\$0	\$0	\$0	\$0
A4010	12194	003	400062	Public Health Sanitarian	0	0	\$54,319	\$0	\$0	\$0	\$0
A4010	12194	004	400063	Public Health Sanitarian	0	0	\$51,679	\$0	\$0	\$0	\$0
A4010	12196	001	400071	Epidemiologist	0	1	\$0	\$0	\$63,050	\$63,050	\$0
A4010	12200	001	400220	Immun. & Clin. Services Spec.	1	1	\$0	\$55,556	\$51,563	\$51,563	\$0
A4010	12207	002	400067	Medical Social Worker	0	0	\$56,776	\$0	\$0	\$0	\$0

A4010 Health Department				2022 Count	2023 Count	2021 Expended	2022 Adjusted	2023 Requested	2023 Proposed	2023 Adopted
A4010 12546 001 400112	Program Director			1	1	\$69,242	\$69,242	\$69,242	\$69,242	\$0
A4010 12546 002 400197	Program Director			1	1	\$25,633	\$67,045	\$67,445	\$67,445	\$0
A4010 12604 001 400206	Associate Public Health Planne			1	1	\$58,073	\$64,000	\$64,000	\$65,280	\$0
A4010 12609 001 400074	Environmental Specialist			1	1	\$52,869	\$74,511	\$74,511	\$74,511	\$0
A4010 12612 002 400108	Senior Public Health Engineer			1	1	\$16,238	\$79,895	\$79,895	\$79,895	\$0
A4010 12613 001 400190	Assist.Director Environmental			1	1	\$31,445	\$90,208	\$90,208	\$92,013	\$0
A4010 12800 001 410043	Senior Public Health Educator			1	1	\$63,987	\$63,987	\$63,987	\$63,987	\$0
A4010 12802 001 400080	Public Health Educator			1	1	\$0	\$56,775	\$55,536	\$55,536	\$0
A4010 12802 003 400136	Public Health Educator			1	0	\$34,092	\$56,336	\$0	\$0	\$0
A4010 12802 004 400218	Public Health Educator			1	1	\$0	\$56,336	\$56,736	\$56,736	\$0
A4010 12802 002 410044	Public Health Educator			1	1	\$55,551	\$56,336	\$56,736	\$56,736	\$0
A4010 12803 001 400081	Health Program Assistant			1	1	\$45,463	\$45,462	\$45,462	\$45,462	\$0
A4010 12930 001 400222	Public Health Sanitarian I			1	1	\$0	\$47,935	\$46,711	\$46,711	\$0
A4010 12930 002 400223	Public Health Sanitarian I			1	1	\$0	\$47,111	\$47,511	\$47,511	\$0
A4010 12930 003 400224	Public Health Sanitarian I			1	1	\$0	\$48,268	\$46,711	\$46,711	\$0
A4010 12930 004 400225	Public Health Sanitarian I			1	1	\$0	\$47,935	\$46,711	\$46,711	\$0
A4010 12930 005 400226	Public Health Sanitarian I			1	1	\$0	\$47,511	\$46,711	\$46,711	\$0
A4010 12930 006 400227	Public Health Sanitarian I			1	1	\$0	\$47,919	\$47,919	\$47,919	\$0
A4010 12930 007 400228	Public Health Sanitarian I			1	1	\$0	\$47,936	\$47,936	\$47,936	\$0
A4010 12930 008 400229	Public Health Sanitarian I			1	1	\$0	\$48,154	\$48,154	\$48,154	\$0
A4010 12930 009 400230	Public Health Sanitarian I			1	1	\$0	\$47,935	\$46,711	\$46,711	\$0
A4010 12930 010 400231	Public Health Sanitarian I			1	1	\$0	\$47,511	\$47,911	\$47,911	\$0
A4010 12930 011 400232	Public Health Sanitarian I			1	1	\$0	\$48,335	\$46,711	\$46,711	\$0
A4010 12930 012 400233	Public Health Sanitarian I			1	1	\$0	\$47,935	\$46,711	\$46,711	\$0
A4010 12930 013 400234	Public Health Sanitarian I			1	1	\$0	\$47,919	\$47,919	\$47,919	\$0
A4010 12931 001 400235	Public Health Sanitarian II			1	1	\$0	\$54,318	\$54,318	\$54,318	\$0
A4010 12931 002 400236	Public Health Sanitarian II			1	1	\$0	\$53,746	\$53,746	\$53,746	\$0
A4010 12931 003 400237	Public Health Sanitarian II			1	1	\$0	\$53,746	\$53,746	\$53,746	\$0
A4010 12932 001 400238	Public Health Sanitarian III			1	1	\$0	\$62,352	\$62,352	\$62,352	\$0
A4010 12932 002 400239	Public Health Sanitarian III			1	1	\$0	\$62,378	\$62,378	\$62,378	\$0
A4010 12933 001 400240	Public Health Sanitarian IV			1	1	\$0	\$78,564	\$78,564	\$78,564	\$0
A4010 12933 002 400241	Public Health Sanitarian IV			1	1	\$0	\$78,290	\$78,290	\$78,290	\$0
A4010 13100 001 400082	Supervising Dental Hygenist			1	1	\$61,423	\$62,146	\$62,146	\$62,146	\$0
A4010 13101 001 400110	Supervising Comm.Health Wrkr			1	1	\$40,713	\$56,590	\$56,990	\$56,990	\$0
A4010 13102 002 400083	Dental Hygienist			1	1	\$23,492	\$53,523	\$53,923	\$53,923	\$0
A4010 13152 001 400086	Sr. Public Health Technician			0	0	\$50,345	\$0	\$0	\$0	\$0
A4010 13152 002 400188	Sr. Public Health Technician			0	0	\$62,352	\$0	\$0	\$0	\$0
A4010 13153 009 400087	Public Health Technician			0	0	\$36,452	\$0	\$0	\$0	\$0
A4010 13153 001 400088	Public Health Technician			0	0	\$47,196	\$0	\$0	\$0	\$0
A4010 13153 002 400089	Public Health Technician			0	0	\$47,935	\$0	\$0	\$0	\$0
A4010 13153 003 400090	Public Health Technician			0	0	\$47,935	\$0	\$0	\$0	\$0
A4010 13153 004 400091	Public Health Technician			0	0	\$48,155	\$0	\$0	\$0	\$0
A4010 13153 005 400092	Public Health Technician			0	0	\$48,269	\$0	\$0	\$0	\$0
A4010 13153 006 400093	Public Health Technician			0	0	\$47,782	\$0	\$0	\$0	\$0
A4010 13153 007 400094	Public Health Technician			0	0	\$47,682	\$0	\$0	\$0	\$0
A4010 13153 008 400095	Public Health Technician			0	0	\$47,556	\$0	\$0	\$0	\$0
A4010 13153 010 400189	Public Health Technician			0	0	\$47,001	\$0	\$0	\$0	\$0
A4010 13153 011 400202	Public Health Technician			0	0	\$47,134	\$0	\$0	\$0	\$0
A4010 13153 013 400210	Public Health Technician			0	0	\$26,544	\$0	\$0	\$0	\$0
A4010 13153 014 400211	Public Health Technician			0	0	\$46,726	\$0	\$0	\$0	\$0
A4010 13190 001 400212	Lead Poisoning And Prev Spec.			1	1	\$2,252	\$55,378	\$55,778	\$55,778	\$0
A4010 13192 001 400205	Disease Intervention Specialis			1	1	\$58,808	\$58,807	\$58,807	\$58,807	\$0

A4010 Health Department				2022 Count	2023 Count	2021 Expended	2022 Adjusted	2023 Requested	2023 Proposed	2023 Adopted	
A4010	13192	002	410063	Disease Intervention Specialis	1	1	\$54,801	\$58,782	\$58,782	\$58,782	\$0
A4010	13192	003	410064	Disease Intervention Specialis	1	1	\$38,519	\$58,782	\$58,782	\$58,782	\$0
A4010	15101	001	400097	Dental Assistant	1	1	\$39,095	\$39,095	\$39,095	\$39,095	\$0
A4010	15101	002	400098	Dental Assistant	1	1	\$39,199	\$39,199	\$39,199	\$39,199	\$0
A4010	15113	001	400099	Nurses Aide	0	0	\$34,168	\$0	\$0	\$0	\$0
A4010	15120	001	400101	Clinic Assistant	1	1	\$16,928	\$37,665	\$38,065	\$38,065	\$0
A4010	15162	001	400103	Senior Public Health Aide	0	0	\$55,882	\$0	\$0	\$0	\$0
A4010	15165	002	400119	Public Health Aide	1	1	\$0	\$1	\$1	\$1	\$0
A4010	15165	003	400120	Public Health Aide	1	1	\$4,327	\$33,008	\$33,408	\$33,408	\$0
A4010	15165	004	400121	Public Health Aide	1	1	\$30,900	\$33,833	\$33,833	\$33,833	\$0
A4010	15165	005	400122	Public Health Aide	1	1	\$0	\$32,608	\$32,608	\$32,608	\$0
A4010	15165	006	400123	Public Health Aide	1	1	\$33,039	\$33,816	\$33,816	\$33,816	\$0
A4010	15165	007	400124	Public Health Aide	1	1	\$0	\$1	\$1	\$1	\$0
A4010	15165	008	400125	Public Health Aide	1	1	\$33,211	\$33,416	\$33,816	\$33,816	\$0
A4010	15165	011	400128	Public Health Aide	1	1	\$33,493	\$33,493	\$33,493	\$33,493	\$0
A4010	15166	001	400207	Public Health Aide II	1	1	\$9,868	\$37,222	\$37,222	\$37,222	\$0
A4010	15166	002	400208	Public Health Aide II	1	1	\$36,414	\$36,414	\$36,414	\$36,414	\$0
A4010	16106	001	400109	Account Clerk III	1	1	\$57,909	\$57,908	\$57,908	\$57,908	\$0
A4010	16113	001	400139	Clerk	1	1	\$41,522	\$41,521	\$41,521	\$41,521	\$0
A4010	16192	001	400051	Keyboard Specialist	1	1	\$30,719	\$35,232	\$35,632	\$35,632	\$0
A4010	16192	006	400056	Keyboard Specialist	1	1	\$6,621	\$34,431	\$34,831	\$34,831	\$0
A4010	16192	003	400057	Keyboard Specialist	1	1	\$21,540	\$34,431	\$34,831	\$34,831	\$0
A4010	16192	004	400069	Keyboard Specialist	1	1	\$35,681	\$35,681	\$35,681	\$35,681	\$0
A4010	16195	002	400141	Medical Billing Clerk	1	1	\$0	\$1	\$1	\$1	\$0
A4010	16197	001	400171	Insurance Billing Manager	1	1	\$50,581	\$62,000	\$62,000	\$63,240	\$0
A4010	16206	007	400142	Clerk I	1	1	\$0	\$33,176	\$33,176	\$33,176	\$0
A4010	16302	001	400157	Medical Clerk Typist	1	1	\$40,247	\$40,246	\$40,246	\$40,246	\$0
A4010	16302	005	400159	Medical Clerk Typist	1	1	\$39,666	\$39,666	\$39,666	\$39,666	\$0
A4010	16302	006	400160	Medical Clerk Typist	1	1	\$39,999	\$39,998	\$39,998	\$39,998	\$0
A4010	16302	007	400161	Medical Clerk Typist	1	1	\$26,462	\$38,442	\$38,842	\$38,842	\$0
A4010	16401	001	400163	Confidential Secretary	1	1	\$42,994	\$50,000	\$50,000	\$51,000	\$0
A4010	16401	002	400164	Confidential Secretary	1	1	\$39,412	\$50,000	\$50,000	\$51,000	\$0
A4010	16404	001	400184	Secretary II	1	1	\$42,562	\$44,264	\$44,264	\$44,264	\$0
A4010	16412	001	400242	Receptionist	1	1	\$0	\$35,283	\$33,982	\$33,982	\$0
A4010	18605	001	400196	Dentist PT	1	1	\$78,274	\$79,840	\$79,840	\$81,437	\$0
Personnel Services Individual Subtotal					108	107	\$4,569,450	\$6,012,209	\$5,944,109	\$5,980,044	\$0
Personnel Non-Individual											
A 4010	18590	Rn And Phn Nurse PT					\$470,465	\$500,000	\$200,000	\$200,000	\$0
A 4010	18610	Dentist PT Per Diem					\$80,638	\$104,500	\$110,000	\$110,000	\$0
A 4010	19900	Overtime					\$189,008	\$75,000	\$100,000	\$100,000	\$0
A 4010	19950	Longevity Raise					\$50,700	\$62,950	\$62,850	\$62,850	\$0
A 4010	19951	Health Insurance Buyout					\$22,000	\$19,000	\$20,000	\$20,000	\$0
A 4010	19952	Compensatory Time Payout					\$0	\$1,000	\$1,000	\$1,000	\$0
A 4010	19954	Enhanced Pay					\$0	\$0	\$419,202	\$419,202	\$0
A 4010	19970	Temporary Help					\$0	\$1,500	\$1,500	\$1,500	\$0
A 4010	19982	On Call Pay					\$20,388	\$40,800	\$50,000	\$50,000	\$0
Subtotal for Personnel Non-Individual							\$833,200	\$804,750	\$964,552	\$964,552	\$0
Equipment											
A 4010	22001	Office Equipment					\$1,785	\$22,750	\$4,200	\$4,200	\$0
A 4010	22050	Computer Equipment					\$7,657	\$65,100	\$104,878	\$104,878	\$0
A 4010	22080	Specialty Equipment					\$15,713	\$2,729,050	\$126,340	\$126,340	\$0

			2022	2023	2021	2022	2023	2023	2023
A4010 Health Department			Count	Count	Expended	Adjusted	Requested	Proposed	Adopted
A 4010 22400	Automobiles				\$87,896	\$337,896	\$35,000	\$35,000	\$0
A 4010 22600	Medical Equipment				\$0	\$20,000	\$2,000	\$2,000	\$0
Subtotal for: Equipment					\$113,050	\$3,174,796	\$272,418	\$272,418	\$0
Contractual Expenses									
A 4010 44020	Office Supplies				\$38,015	\$66,758	\$103,907	\$103,907	\$0
A 4010 44021	Computer Supplies				\$0	\$0	\$1,000	\$1,000	\$0
A 4010 44023	Medical Supplies				\$348,449	\$444,512	\$565,716	\$565,716	\$0
A 4010 44035	Postage				\$9,812	\$12,107	\$10,107	\$10,107	\$0
A 4010 44036	Telephone				\$43,324	\$44,347	\$52,570	\$52,570	\$0
A 4010 44037	Insurance				\$64,561	\$121,200	\$54,842	\$54,842	\$0
A 4010 44038	Travel Mileage Freight				\$11,363	\$28,650	\$33,550	\$33,550	\$0
A 4010 44039	Conferences Training Tuitio				\$1,321	\$32,851	\$45,351	\$45,351	\$0
A 4010 44040	Books Transcripts Subscript				\$0	\$2,000	\$2,000	\$2,000	\$0
A 4010 44041	Computer Fees				\$31,830	\$70,200	\$48,200	\$48,200	\$0
A 4010 44042	Printing And Advertising				\$28,955	\$29,275	\$125,964	\$125,964	\$0
A 4010 44046	Fees For Services				\$2,058,705	\$2,998,073	\$1,238,804	\$1,238,804	\$0
A 4010 44048	Laboratory Fees And Service				\$33,669	\$133,123	\$67,500	\$67,500	\$0
A 4010 44063	Insurance Manager Chargeback				\$0	\$24,129	\$0	\$0	\$0
A 4010 44070	Equipment Repair And Rental				\$13,491	\$27,615	\$9,015	\$9,015	\$0
A 4010 44072	Vehicle Maintenance				\$4,079	\$7,000	\$7,000	\$7,000	\$0
A 4010 44101	Electric				\$53,325	\$38,500	\$55,000	\$55,000	\$0
A 4010 44102	Gas And Oil				\$0	\$1,000	\$1,000	\$1,000	\$0
A 4010 44104	Natural Gas				\$8,563	\$14,500	\$12,000	\$12,000	\$0
A 4010 44902	Risk Retention Fund Charges				\$3,315	\$3,365	\$3,365	\$3,365	\$0
A 4010 44903	DGS Shared Services Charges				\$623,815	\$639,410	\$680,272	\$680,272	\$0
Subtotal for: Contractual Expenses					\$3,376,592	\$4,738,614	\$3,117,163	\$3,117,163	\$0
Fringe Benefits									
A 4010 89010	State Retirement				\$777,577	\$800,819	\$698,217	\$698,217	\$0
A 4010 89030	Social Security				\$380,420	\$486,898	\$528,513	\$531,262	\$0
A 4010 89060	Hospital And Medical Insura				\$1,439,169	\$1,610,315	\$1,644,838	\$1,644,838	\$0
Subtotal for: Fringe Benefits					\$2,597,165	\$2,898,032	\$2,871,568	\$2,874,317	\$0
Total Appropriations					\$11,489,457	\$17,628,401	\$13,169,810	\$13,208,494	\$0
Revenue									
A4010	01601	Public Health Fees			(\$683,624)	(\$935,000)	(\$935,000)	(\$935,000)	\$0
A4010	01622	Endowment Grants			\$0	(\$50,000)	\$0	\$0	\$0
A4010	01699	Intra-County Services Health			(\$118,978)	(\$138,000)	(\$138,000)	(\$138,000)	\$0
A4010	03189	Radon Grant			\$0	\$0	(\$10,000)	(\$10,000)	\$0
A4010	03306	Homeland Security			\$0	(\$321,563)	\$0	\$0	\$0
A4010	03343	COVID19 Epidemiology			\$40,058	(\$4,750,000)	\$0	\$0	\$0
A4010	03401	Public Health			(\$1,245,619)	(\$1,671,232)	(\$2,482,069)	(\$2,775,000)	\$0
A4010	03402	NYS CHW Expansion Project			\$86,504	(\$275,993)	\$0	\$0	\$0
A4010	03409	Disease Intervention Services			(\$100,370)	(\$250,000)	(\$250,000)	(\$250,000)	\$0
A4010	03412	Exp. Partner Svcs Prg Grant			\$0	\$0	(\$105,000)	(\$105,000)	\$0
A4010	03413	Rabies Fees - NYS			(\$42,769)	(\$49,072)	(\$49,072)	(\$49,072)	\$0
A4010	03414	HIV Surveillance Grant			(\$5,600)	(\$50,000)	(\$50,000)	(\$50,000)	\$0
A4010	03416	Water Quality Manage Grant			(\$9,305)	(\$10,472)	(\$10,472)	(\$10,472)	\$0
A4010	03418	Drinking Water Protection			(\$98,472)	(\$105,712)	(\$105,712)	(\$105,712)	\$0
A4010	03421	Youth Tobacco - ATUPA NYS			(\$20,258)	(\$93,347)	(\$93,347)	(\$93,347)	\$0
A4010	03422	Perinatal & Infant Comm Hlth			\$0	\$0	(\$220,000)	(\$220,000)	\$0

A4010 Health Department			2022 Count	2023 Count	2021 Expended	2022 Adjusted	2023 Requested	2023 Proposed	2023 Adopted
A4010	03423	Immunization - NYS			\$0	\$0	(\$126,627)	(\$126,627)	\$0
A4010	03432	TB Detection & Treatment Grant			(\$40,093)	(\$39,166)	(\$39,166)	(\$39,166)	\$0
A4010	03492	BHNNY Grant			(\$6,000)	\$0	\$0	\$0	\$0
A4010	04306	Homeland Security			(\$346,399)	\$0	(\$381,212)	(\$381,212)	\$0
A4010	04319	COVID-19 Response			(\$1,611,377)	\$0	(\$1,948,828)	(\$1,948,828)	\$0
A4010	04325	Overdose Data to Action Grant			\$3,616	(\$72,000)	(\$72,000)	(\$72,000)	\$0
A4010	04341	FEMA COVID19 REIMBURSEMENT			(\$96,736)	\$0	\$0	\$0	\$0
A4010	04401	Public Health Grants			(\$3,098)	\$0	\$0	\$0	\$0
A4010	04401	Misc Public Health Grants			(\$23,873)	\$0	(\$25,000)	(\$25,000)	\$0
A4010	04405	PICHC - Fed			(\$124,779)	(\$214,522)	(\$220,000)	(\$220,000)	\$0
A4010	04407	Immunization - Fed			(\$265,611)	(\$179,423)	(\$27,796)	(\$27,796)	\$0
A4010	04409	Lead Poison Prevention Grant			(\$370,622)	(\$551,580)	(\$605,200)	(\$605,200)	\$0
A4010	04411	HIV Testing Counseling Grant			(\$78,293)	(\$105,000)	\$0	\$0	\$0
A4010	04417	Healthy Neighborhoods Grant			(\$137,696)	(\$263,340)	\$0	\$0	\$0
A4010	04433	Health Alert Grant			(\$277,981)	(\$296,558)	(\$327,267)	(\$327,267)	\$0
A4010	04445	Closing the Gap Grant			\$0	\$0	(\$125,000)	(\$125,000)	\$0
Total Revenue					(\$5,577,375)	(\$10,421,980)	(\$8,346,768)	(\$8,639,699)	\$0
County Share					\$5,912,082	\$7,206,421	\$4,823,042	\$4,568,795	\$0

A3510 Control of Animals		2022 Count	2023 Count	2021 Expended	2022 Adjusted	2023 Requested	2023 Proposed	2023 Adopted
Contractual Expenses								
A 3510 44410	Humane Society			\$5,500	\$5,500	\$5,500	\$5,500	\$0
Subtotal for: Contractual Expenses				\$5,500	\$5,500	\$5,500	\$5,500	\$0
Total Appropriations				\$5,500	\$5,500	\$5,500	\$5,500	\$0
County Share			\$5,500	\$5,500	\$5,500	\$5,500	\$5,500	\$0

Department Name	Human Resources
Account(s)	1432

Department Function
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 of Human Resources provides personnel support to all County Departments and employees through the following three divisions: • <u>Division of Employee Relations</u> functions in a collaborative relationship with the Department of Law. The Division provides consultation on personnel conflicts, policy issues, applicable regulations and disciplinary matters. The Division also researches, assesses and responds to employee grievances and negotiates and administers all collective bargaining agreements. • <u>Division of Personnel Services</u> administers payroll, employee and retiree benefits, including health and dental insurance, employee assistance programs, workers' compensation and disability, Albany County Rules and Regulations, health and safety, FMLA, the retirement system and staff development and training functions. • <u>Division of Affirmative Action</u> is responsible for 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. The Department of Human Resources promotes a diverse workforce throughout County departments. We strongly believe that working in an inclusive environment results in better value to employees, clients and taxpayers. We look forward to continuing to work with County departments to create a more diverse and high performing workforce through the work of the Equity Agenda.

Current Year Highlights
• <u>Employee Retention</u> – Increased County's longevity plan for all non-union employees in 2022 and beyond. The non-union longevity increase was the first increase to the schedule since 1987. The Division of Employee Relations continues to negotiate similar retention strategies with all Collectively Bargained Units. • <u>Improved Employee Safety</u> – Working in tandem with the Department of General Services, the new Director of Employee Safety enhances security and safety protocols and provides critical emergency training for all employees, and work sites. • <u>Remote Work Tracking Program</u> – Launched a County-wide Remote Work Tracking program, using an online portal developed by the Division of Information Services. Productivity and completed tasks are reported on an hourly basis, resulting in increased accountability and better project management oversight. The program has improved internal communications, lowered overhead costs, enhanced technology efforts, and enriched the work-life balance for staff. • <u>Improved Hearing, Vision and Dental Benefits</u> - The Department of Human Resources sought to improve employee health and wellness with a focus on preventative care in dental, hearing and vision. The Division of Employee relations continues to negotiate similar employee improved health strategies with all Collectively Bargained Units. In 2022 the non-union plans were enhanced by adding coverage for hearing aides and enhancing vision and dental benefits.

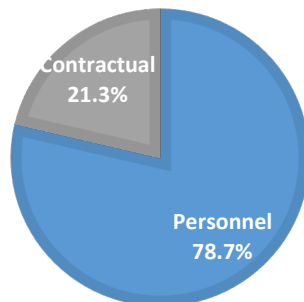
Next Year Projects
• Improve the delivery of employee payroll and benefits through technology enhancement and establishment of an employee portal. The Employee Portal will be a self-serve website with a confidential access for individual employees to change deductions, addresses, contact information, taxes withholdings, voluntary deductions and access payroll records and W2's. The portal will be accomplished through RFP process and selection of a vendor. • Establish Accrued Liability budget lines for the purpose of Vacation Accrual Payouts. The department has worked with Management & Budget to establish an appropriation for this purpose.

Link to Website	www.albanycounty.com/departments/human-resources
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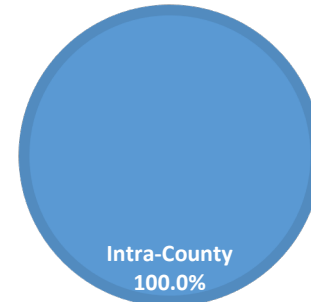
Department Name	Human Resources
Account(s)	1432

Financial Charts

FORECASTED COSTS, BY TYPE



FORECASTED REVENUES, BY TYPE



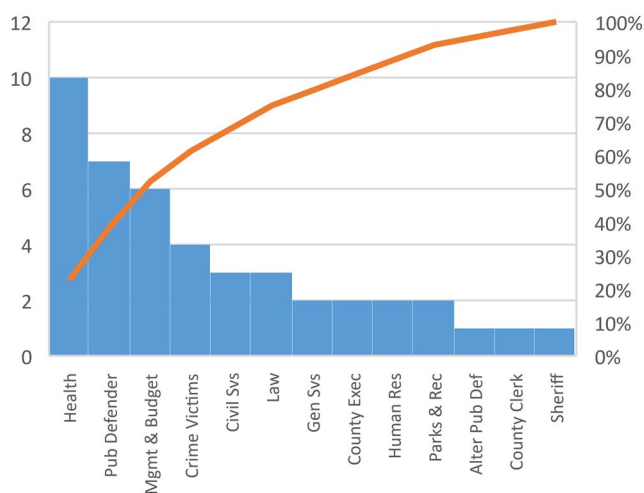
The Department's primary annual expenses are personnel who manage human resource functions such as payroll, compliance, workforce development, new initiatives, training, and much more. Annual contractual expenses are for vendors that provide timekeeping technology and computer-based and in-person trainings.

Revenues received by the HR Department are the Shared Services Chargebacks from other County Departments.

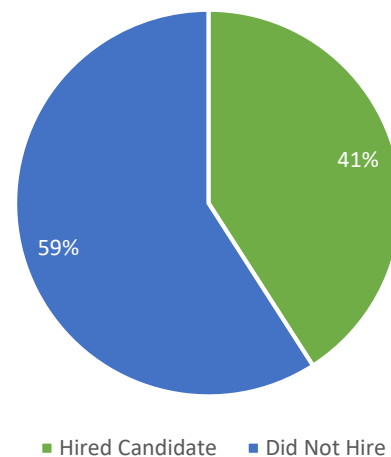
The 2023 Budget has a forecasted County Share of \$1.07 million for HR.

Programmatic Highlights

Online Job Postings Relative to Success Rate, by Dept



Success Rate of Online Job Postings



In 2022, the Department of Human Resources centralized the County's online job posting process. As the charts show, the Department managed this workflow for over 40 unique postings across multiple platforms, for several County departments. In aggregate, online job postings yielded candidates who were offered positions over 40% of the time.

Engagement on the County's LinkedIn page has significantly increased with respect to page views, unique visitors and overall traffic. Nearly 1,250 individuals have applied for positions of all levels with the County through its official Indeed account. Both platforms continue to elevate the County's presence and raise general awareness of available jobs throughout the community.

Link to Website www.albanycounty.com/departments/human-resources

A1432 Human Resources				2022 Count	2023 Count	2021 Expended	2022 Adjusted	2023 Requested	2023 Proposed	2023 Adopted	
Personnel Services Individual											
A1432	11012	001	270002	Commissioner HR	1	1	\$107,210	\$118,000	\$118,000	\$120,360	\$0
A1432	11117	001	270003	Deputy Commissioner HR	1	1	\$93,922	\$95,000	\$95,000	\$96,900	\$0
A1432	11240	001	270004	Director, Affirmative Action	1	1	\$81,049	\$82,669	\$82,669	\$84,323	\$0
A1432	11241	001	270005	Director of Personnel Services	1	1	\$0	\$81,048	\$81,048	\$82,669	\$0
A1432	11242	001	270006	Dir., Office Empl. Relations	1	1	\$88,968	\$90,747	\$90,747	\$92,562	\$0
A1432	11343	001	270051	Assistant Risk Manager	1	1	\$44,350	\$45,237	\$45,237	\$46,142	\$0
A1432	12400	001	270056	Affirmative Action Cmp Officer	1	1	\$54,122	\$55,204	\$55,204	\$56,309	\$0
A1432	12401	001	270007	Personnel Administrator	1	1	\$69,306	\$68,340	\$68,340	\$69,707	\$0
A1432	12401	002	270008	Personnel Administrator	1	1	\$0	\$68,340	\$68,340	\$69,707	\$0
A1432	12409	001	270049	Personnel Assistant III	1	1	\$50,640	\$62,879	\$62,879	\$64,137	\$0
A1432	12414	003	270010	Personnel Assistant	1	1	\$41,401	\$45,237	\$45,237	\$46,142	\$0
A1432	12414	004	270011	Personnel Assistant	1	1	\$44,350	\$45,237	\$45,237	\$46,142	\$0
A1432	12414	001	270012	Personnel Assistant	1	1	\$0	\$45,237	\$45,237	\$46,142	\$0
A1432	12414	002	270013	Personnel Assistant	1	1	\$0	\$45,615	\$45,615	\$46,528	\$0
A1432	12414	005	270025	Personnel Assistant	0	0	\$37,246	\$0	\$0	\$0	\$0
A1432	12414	007	270030	Personnel Assistant	1	1	\$44,350	\$45,237	\$45,237	\$46,142	\$0
A1432	12414	008	270041	Personnel Assistant	1	1	\$44,350	\$45,237	\$45,237	\$46,142	\$0
A1432	12414	010	270043	Personnel Assistant	1	1	\$43,388	\$45,237	\$45,237	\$46,142	\$0
A1432	12441	001	270018	Risk Administrator	1	1	\$0	\$81,048	\$81,048	\$82,669	\$0
A1432	12445	001	270057	Equity Agenda Coordinator	1	1	\$33,027	\$53,061	\$55,204	\$56,309	\$0
A1432	12533	001	270059	Policy Analyst (Data)	1	1	\$0	\$61,646	\$61,646	\$62,879	\$0
A1432	12538	001	270060	Fiscal Officer	1	1	\$0	\$64,565	\$64,565	\$65,857	\$0
A1432	12545	003	270048	Program Analyst	1	1	\$40,898	\$54,630	\$54,630	\$55,723	\$0
A1432	12717	001	270053	Applications Analyst	0	0	\$63,300	\$0	\$0	\$0	\$0
A1432	15025	001	270055	Legal Secretary	0	0	\$44,350	\$0	\$0	\$0	\$0
A1432	15501	001	270021	Administrative Aide	1	1	\$0	\$45,237	\$45,237	\$46,142	\$0
A1432	16401	002	270036	Confidential Secretary	1	1	\$53,559	\$61,651	\$61,651	\$62,885	\$0
A1432	16412	002	270046	Receptionist	1	1	\$30,916	\$41,283	\$41,283	\$42,109	\$0
Personnel Services Individual Subtotal					25	25	\$1,110,702	\$1,547,622	\$1,549,765	\$1,580,769	\$0
Personnel Non-Individual											
A	1432	19950		Longevity Raise			\$11,400	\$25,950	\$21,450	\$21,450	\$0
A	1432	19951		Health Insurance Buyout			\$3,417	\$5,000	\$5,000	\$5,000	\$0
A	1432	19970		Temporary Help			\$0	\$0	\$50,000	\$50,000	\$0
Subtotal for Personnel Non-Individual							\$14,817	\$30,950	\$76,450	\$76,450	\$0
Equipment											
A	1432	22001		Office Equipment			\$178	\$0	\$0	\$0	\$0
Subtotal for: Equipment							\$178	\$0	\$0	\$0	\$0
Contractual Expenses											
A	1432	44020		Office Supplies			\$2,598	\$3,500	\$3,500	\$3,500	\$0
A	1432	44030		Other Supplies			\$13,169	\$18,000	\$18,000	\$18,000	\$0
A	1432	44035		Postage			\$5,413	\$3,500	\$3,500	\$3,500	\$0
A	1432	44036		Telephone			\$2,080	\$2,100	\$2,100	\$2,100	\$0
A	1432	44037		Insurance			\$3,174	\$3,332	\$3,715	\$3,715	\$0
A	1432	44039		Conferences,Training,Tuition			\$31,671	\$70,000	\$70,000	\$70,000	\$0
A	1432	44041		Computer Fees			\$0	\$10,000	\$10,000	\$10,000	\$0
A	1432	44042		Printing And Advertising			\$1,271	\$4,450	\$4,450	\$4,450	\$0
A	1432	44046		Fees For Services			\$90,904	\$238,350	\$238,350	\$238,350	\$0
A	1432	44049		Special Programs			\$234	\$3,000	\$3,000	\$3,000	\$0

A1432 Human Resources			2022 Count	2023 Count	2021 Expended	2022 Adjusted	2023 Requested	2023 Proposed	2023 Adopted
A 1432 44070	Equipment Repair & Rental				\$82,318	\$110,000	\$110,000	\$110,000	\$0
A 1432 44082	Marketing				\$0	\$0	\$20,000	\$20,000	\$0
A 1432 44903	DGS Shared Services Charges				\$122,180	\$125,235	\$136,989	\$136,989	\$0
Subtotal for: Contractual Expenses					\$355,011	\$591,467	\$623,604	\$623,604	\$0
Fringe Benefits									
A 1432 89010	State Retirement				\$188,618	\$153,000	\$164,922	\$164,922	\$0
A 1432 89030	Social Security				\$83,770	\$120,761	\$124,406	\$126,778	\$0
A 1432 89060	Hospital And Medical Insurance				\$303,654	\$330,636	\$348,582	\$348,582	\$0
Subtotal for: Fringe Benefits					\$576,042	\$604,397	\$637,910	\$640,282	\$0
Total Appropriations					\$2,056,750	\$2,774,436	\$2,887,729	\$2,921,105	\$0
Revenue									
A1432	01270	Shared Services Charges		\$0	(\$1,739,545)	(\$1,852,027)	(\$1,852,027)	(\$1,852,027)	\$0
A1432	02886	Transfer from ACH		\$275	\$0	\$0	\$0	\$0	\$0
A1432	04961	Families 1st Coronavirus Respo		(\$137,467)	\$0	\$0	\$0	\$0	\$0
Total Revenue				(\$137,193)	(\$1,739,545)	(\$1,852,027)	(\$1,852,027)	(\$1,852,027)	\$0
County Share				\$1,919,557	\$1,034,891	\$1,035,702	\$1,069,078	\$1,069,078	\$0

Department Name	Immigration Assistance Center
Account(s)	1173

Department Function
The Immigration Assistance Center provides attorneys assigned to represent noncitizens with training, legal assistance, and guidance on the development of immigration service plans and attorney best practices in criminal and family court proceedings as well as post-conviction and appellate matters. In addition to Albany County, the Immigration Assistance Center serves a 14 county region across northeastern New York State, assisting Judges, prosecutors, and other law enforcement agencies understand the unique needs of noncitizens as they interact with the U.S. judicial system. Across their 14 county region, the Center completes needs assessments to determine each county's ability to provide competent legal advice to noncitizens and ensure attorneys have access to immigration expertise training, cultural support, and language services.

Current Year Highlights
• In the last year, the Center was instrumental in securing funding to assist the U.S. Committee for Refugees and Immigrants (USCRI) and Albany Law School in their work to address the immigration crisis facing Afghans. • In the last year the Center completed 36 evaluations of mandated legal providers, providing feedback for each. • Since its creation, the Center has: ○ assisted several hundred individuals from more than 100 different countries. ○ conducted 20 training sessions and appearances at community and legal forums. ○ aided the defense of valid constitutional claims to vacate prior criminal convictions, preventing the noncitizen's removal from the United States. ○ identified victims of crime such as human trafficking and connected these individuals to services, and assisted them with navigating the pathway to lawful status. ○ provided judicial training and training for court-mandated attorneys throughout northeastern New York State (Region 3). ○ conducted training for the New York Court of Appeals that was attended by Justices, clerks, and staff attorneys.

Next Year Projects
• Develop additional ways to provide direct representation. • Develop a Pro bono network that specializes in Immigration Law and encompasses auxiliary service providers. • Promote equity within Immigration Law. • Expand our advocacy work.

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

Financial Charts

FORECASTED COSTS, BY TYPE

Cost Type	Percentage
Personnel	81.2%
Contractual	17.5%
Equipment	1.3%

FORECASTED REVENUES, BY TYPE

Revenue Type	Percentage
NYS	100.0%

Annual expenses are largely personnel costs associated with the Center’s 5-person team. Contractual expenses such as trainings and travel (as they serve a region larger than Albany County) make up the rest of the forecasted costs.

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

The 2023 Budget has a forecasted County Share of \$0.1 million for the Center.

Programmatic Highlights

CASES, BY TYPE

Case Type	Percentage
Deportation	30%
Criminal	29%
Felony	21%
Misdemeanor	15%
Family	3%
Appeal	2%

A1173 Office Immigration Assistance				2022 Count	2023 Count	2021 Expended	2022 Adjusted	2023 Requested	2023 Proposed	2023 Adopted	
Personnel Services Individual											
A1173	12008	001	145007	Director Immigration Services	1	1	\$108,395	\$110,000	\$110,000	\$112,200	\$0
A1173	12018	001	145005	Deputy Director of Immigration	1	1	\$85,329	\$87,394	\$87,394	\$89,142	\$0
A1173	12037	001	145006	Immigration Counsel	1	1	\$60,170	\$101,960	\$101,960	\$104,000	\$0
A1173	16401	001	145003	Confidential Secretary	1	1	\$38,522	\$56,308	\$56,308	\$57,435	\$0
Personnel Services Individual Subtotal					4	4	\$292,416	\$355,662	\$355,662	\$362,777	\$0
Personnel Non-Individual											
A	1173	19935	Law Intern Program				\$0	\$6,000	\$6,000	\$6,000	\$0
A	1173	19950	Longevity Raise				\$950	\$2,000	\$2,500	\$2,500	\$0
A	1173	19951	Health Insurance Buyout				\$1,000	\$2,000	\$2,000	\$2,000	\$0
Subtotal for Personnel Non-Individual							\$1,950	\$10,000	\$10,500	\$10,500	\$0
Equipment											
A	1173	22001	Office Equipment				\$264	\$7,500	\$7,500	\$7,500	\$0
Subtotal for: Equipment							\$264	\$7,500	\$7,500	\$7,500	\$0
Contractual Expenses											
A	1173	44020	Office Supplies				\$703	\$5,000	\$5,000	\$5,000	\$0
A	1173	44035	Postage				\$58	\$1,000	\$1,000	\$1,000	\$0
A	1173	44036	Telephone				\$361	\$1,000	\$1,000	\$1,000	\$0
A	1173	44037	Insurance				\$1,872	\$1,966	\$2,008	\$2,008	\$0
A	1173	44038	Travel Mileage Freight				\$0	\$5,000	\$5,000	\$5,000	\$0
A	1173	44039	Conferences Training Tuitio				\$1,205	\$30,000	\$30,000	\$30,000	\$0
A	1173	44040	Books Transcripts Subscript				\$963	\$5,300	\$5,300	\$5,300	\$0
A	1173	44041	Computer Fees				\$7	\$2,500	\$2,500	\$2,500	\$0
A	1173	44046	Fees For Services				\$17,692	\$24,000	\$24,000	\$24,000	\$0
A	1173	44065	Photocopier Lease				\$1,048	\$1,300	\$1,300	\$1,300	\$0
A	1173	44903	DGS Shared Services Charges				\$21,823	\$22,369	\$21,416	\$21,416	\$0
Subtotal for: Contractual Expenses							\$45,732	\$99,435	\$98,524	\$98,524	\$0
Fringe Benefits											
A	1173	89010	State Retirement				\$39,721	\$40,333	\$39,277	\$39,277	\$0
A	1173	89030	Social Security				\$21,951	\$27,973	\$28,012	\$28,556	\$0
A	1173	89060	Hospital and Medical Insurance				\$64,312	\$96,119	\$16,993	\$16,993	\$0
Subtotal for: Fringe Benefits							\$125,983	\$164,425	\$84,282	\$84,826	\$0
Total Appropriations							\$466,346	\$637,022	\$556,468	\$564,127	\$0
Revenue											
A1173	03025	Indigent Legal Funds (Dist.)				(\$369,329)	(\$551,420)	(\$551,420)	(\$551,420)	\$0	
Total Revenue						(\$369,329)	(\$551,420)	(\$551,420)	(\$551,420)	\$0	
County Share											
						\$97,016	\$85,602	\$5,048	\$12,707	\$0	

Department Name	Law
Account(s)	1420

Department Function
The County Attorney is the chief legal advisor for the County, and every agency and officer thereof, regarding all civil matters and proceedings. The Department prosecutes and defends the County in all civil actions and proceedings brought by or against the County, County officers and employees. The Department of Law is divided into three Bureaus: • <u>Civil Litigation Bureau</u>: Defends all civil and administrative actions brought against the County. • <u>Human Services Bureau</u>: Prosecutes abuse/neglect, juvenile delinquency, adult protection, mental hygiene and other proceedings in Family and Supreme Court. • <u>Municipal Bureau</u>: Advises the County officers and Departments, renders legal opinions, reviews Freedom of Information Law (FOIL) requests, drafts contracts, and handles real property matters.

Current Year Highlights
• Collaborated with the Department of Management & Budget and the Division of Information Services to introduce a new contract management system for assessing and tracking all County contracts. • Municipal Bureau staff resumed foreclosures/in rem proceedings as the COVID-19 moratoriums ended. • Family Court, Department of Children, Youth and Families (DCYF) and staff handling Juvenile Delinquent (JD) matters continue to effectively prevail on a high volume case calendar. • Civil Litigation Bureau staff had a successful year obtaining dismissals and favorable resolutions of cases, resulting in a significant reduction to the size of the unit docket.

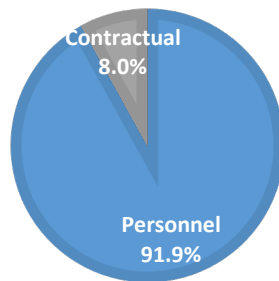
Next Year Projects
• Review/revise the local law requiring prior written notice for sidewalk and walkway claims against the County, including revising the procedure in which prior written complaints are received and organized. • Partner with the Department of General Services (DGS) to implement detailed work order forms for operational tasks like ground maintenance to ensure the County keeps accurate and detailed records of maintenance. • Develop a shared file system with the Division of Information Services for all County leases that are currently handled by the Real Property staff in the Municipal Bureau. • Dedicate resources to continued education and training for our attorneys and support staff.

Link to Website	www.albanycounty.com/Law
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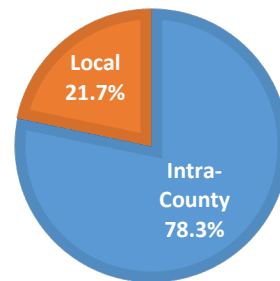
Department Name	Law
Account(s)	1420

Financial Charts

FORECASTED COSTS, BY TYPE



FORECASTED REVENUES, BY TYPE



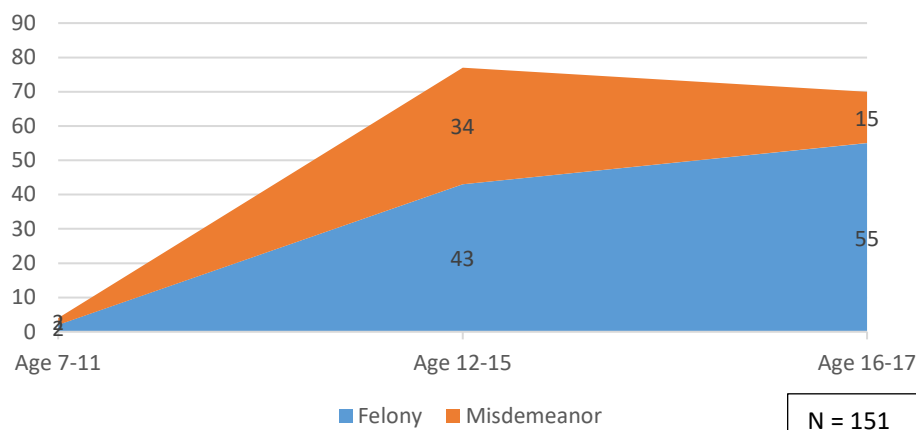
The Law Department's primary function is to represent the County on all legal matters and review and draft contracts. Accordingly, the vast majority of the Department's annual costs are payroll driven.

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

The 2023 Budget has a forecasted County Share of \$2.9 million for the Law Department.

Programmatic Highlights

Juvenile Delinquency (JD) Petitions Filed in Albany County, 2021



Under NYS' Raise the Age legislation, the Human Services Bureau in the Department of Law was charged with filing delinquency petitions involving youth who are 7 through 17 in Albany County. The Human Services Bureau's cases involve 16- and 17-year-olds charged with felonies (adolescent offenders), and 13-, 14-, and 15-year olds charged with certain serious felonies (juvenile offenders) that were removed from Youth Part of Criminal Court to Family Court. In 2021, the Bureau filed 151 initial petition following an arrest, when they determined there was legally sufficient evidence to commence a delinquency action in Family Court. As of the end of August 2022, the Department had filed 111 JD petitions – on track for over a 10% increase from the prior year.

Link to Website	www.albanycounty.com/Law
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A1420 Law				2022 Count	2023 Count	2021 Expended	2022 Adjusted	2023 Requested	2023 Proposed	2023 Adopted	
Personnel Services Individual											
A1420	11040	001	250001	County Attorney	1	1	\$132,330	\$135,000	\$135,000	\$137,700	\$0
A1420	11046	001	250070	Deputy County Attorney	1	1	\$117,220	\$120,000	\$122,549	\$125,000	\$0
A1420	11140	001	250002	First Asst. County Attorney	1	1	\$112,772	\$116,525	\$116,525	\$118,856	\$0
A1420	12003	001	250055	Assistant County Attorney I	1	1	\$72,337	\$77,287	\$77,287	\$78,833	\$0
A1420	12003	002	250056	Assistant County Attorney I	1	1	\$54,269	\$77,287	\$77,287	\$78,833	\$0
A1420	12003	003	250057	Assistant County Attorney I	1	1	\$11,730	\$77,287	\$77,287	\$78,833	\$0
A1420	12003	004	250069	Assistant County Attorney I	1	1	\$61,409	\$77,287	\$77,287	\$78,833	\$0
A1420	12004	001	250058	Assistant County Attorney II	0	0	\$81,183	\$0	\$0	\$0	\$0
A1420	12004	002	250059	Assistant County Attorney II	1	1	\$81,183	\$82,807	\$82,807	\$84,464	\$0
A1420	12005	001	250060	Assistant County Attorney III	1	1	\$86,595	\$88,327	\$88,327	\$90,094	\$0
A1420	12005	002	250061	Assistant County Attorney III	1	1	\$66,562	\$88,327	\$88,327	\$90,094	\$0
A1420	12005	003	250062	Assistant County Attorney III	1	1	\$72,440	\$88,327	\$88,327	\$90,094	\$0
A1420	12005	004	250063	Assistant County Attorney III	1	1	\$83,717	\$88,327	\$88,327	\$90,094	\$0
A1420	12006	001	250064	Assistant County Attorney IV	1	1	\$93,636	\$95,509	\$95,509	\$97,420	\$0
A1420	12006	002	250065	Assistant County Attorney IV	1	1	\$93,636	\$95,509	\$95,509	\$97,420	\$0
A1420	12006	003	250066	Assistant County Attorney IV	1	1	\$93,636	\$95,509	\$95,509	\$97,420	\$0
A1420	12007	001	250067	Assistant County Attorney V	1	1	\$93,828	\$102,128	\$102,128	\$104,171	\$0
A1420	12007	002	250068	Assistant County Attorney V	1	1	\$100,126	\$102,128	\$102,128	\$104,171	\$0
A1420	12052	005	250076	Litigation Unit Supervisor	0	1	\$0	\$0	\$107,500	\$109,650	\$0
A1420	12054	005	250077	Human Services Unit Supervisor	0	1	\$0	\$0	\$107,500	\$109,650	\$0
A1420	12532	001	250074	Research Analyst	1	1	\$0	\$53,061	\$53,061	\$54,123	\$0
A1420	14130	001	250041	Investigator	1	1	\$30,000	\$54,859	\$36,000	\$36,000	\$0
A1420	14130	002	250042	Investigator	1	1	\$53,130	\$60,954	\$60,954	\$62,174	\$0
A1420	14130	003	250043	Investigator	1	1	\$70,225	\$74,462	\$74,462	\$75,952	\$0
A1420	15013	001	250034	Sr Attorneys Trial Asst	0	0	\$74,305	\$0	\$0	\$0	\$0
A1420	15015	001	250035	Attorneys Trial Assistant	1	1	\$57,222	\$57,222	\$57,222	\$57,222	\$0
A1420	15015	002	250049	Attorneys Trial Assistant	1	1	\$57,222	\$57,222	\$57,222	\$57,222	\$0
A1420	15015	003	250050	Attorneys Trial Assistant	1	1	\$29,491	\$58,367	\$58,367	\$59,535	\$0
A1420	15021	002	250037	Senior Paralegal	0	0	\$52,020	\$0	\$0	\$0	\$0
A1420	15023	003	250024	Paralegal	1	1	\$52,020	\$53,061	\$53,061	\$54,123	\$0
A1420	15023	004	250033	Paralegal	1	1	\$52,020	\$53,061	\$53,061	\$54,123	\$0
A1420	15025	001	250022	Legal Secretary	1	1	\$20,808	\$42,449	\$42,449	\$43,298	\$0
A1420	15025	002	250071	Legal Secretary	1	1	\$38,804	\$42,449	\$42,449	\$43,298	\$0
A1420	15025	003	250072	Legal Secretary	1	1	\$40,731	\$42,449	\$42,449	\$43,298	\$0
A1420	16043	001	250039	Keyboard Specialist I	1	1	\$31,018	\$31,639	\$31,639	\$32,272	\$0
A1420	16044	004	250051	Assistant County Attorney PT	1	1	\$34,504	\$45,047	\$45,047	\$45,948	\$0
A1420	16044	001	250052	Assistant County Attorney PT	1	1	\$49,870	\$57,600	\$57,600	\$58,752	\$0
A1420	16044	002	250053	Assistant County Attorney PT	1	1	\$27,259	\$44,164	\$44,164	\$45,048	\$0
A1420	16044	003	250054	Assistant County Attorney PT	1	1	\$0	\$41,404	\$41,404	\$42,233	\$0
A1420	16044	005	250075	Assistant County Attorney PT	1	0	\$0	\$41,404	\$0	\$0	\$0
A1420	16207	001	250038	Clerk I PT	1	0	\$26,638	\$27,443	\$0	\$0	\$0
A1420	16242	001	250073	FOIL Information Officer	1	1	\$0	\$75,771	\$75,771	\$77,287	\$0
A1420	16401	004	250015	Confidential Secretary	1	1	\$52,020	\$53,061	\$53,061	\$54,123	\$0
Personnel Services Individual Subtotal					38	38	\$2,357,912	\$2,674,720	\$2,804,563	\$2,857,661	\$0
Personnel Non-Individual											
A 1420		19935	Law Intern Program				\$5,118	\$20,000	\$20,000	\$20,000	\$0
A 1420		19950	Longevity Raise				\$17,450	\$37,550	\$35,700	\$35,700	\$0
A 1420		19951	Health Insurance Buyout				\$16,250	\$18,500	\$18,500	\$18,500	\$0

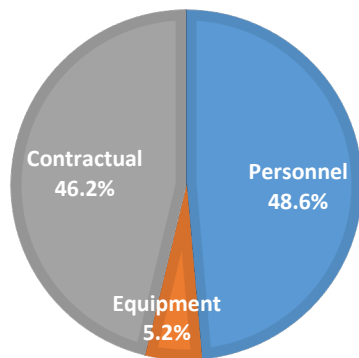
A1420 Law			2022 Count	2023 Count	2021 Expended	2022 Adjusted	2023 Requested	2023 Proposed	2023 Adopted
A 1420 19970	Temporary Help				\$0	\$6,000	\$6,000	\$6,000	\$0
A 1420 19990	Vacation Buy Back				\$0	\$2,970	\$2,970	\$2,970	\$0
Subtotal for Personnel Non-Individual					\$38,818	\$85,020	\$83,170	\$83,170	\$0
Equipment									
A 1420 22001	Office Equipment				\$0	\$500	\$500	\$500	\$0
A 1420 22050	Computer Equipment				\$870	\$2,500	\$1,500	\$1,500	\$0
Subtotal for: Equipment					\$870	\$3,000	\$2,000	\$2,000	\$0
Contractual Expenses									
A 1420 44020	Office Supplies				\$6,976	\$12,154	\$13,000	\$13,000	\$0
A 1420 44035	Postage				\$4,345	\$5,773	\$5,773	\$5,773	\$0
A 1420 44036	Telephone				\$2,949	\$1,700	\$3,000	\$3,000	\$0
A 1420 44037	Insurance				\$4,688	\$4,923	\$5,144	\$5,144	\$0
A 1420 44038	Travel,Mileage,Freight				\$640	\$1,500	\$1,500	\$1,500	\$0
A 1420 44039	Conferences/Training/Tuition				\$2,759	\$4,000	\$4,000	\$4,000	\$0
A 1420 44040	Books Transcripts Subscript.				\$46,686	\$49,500	\$49,500	\$49,500	\$0
A 1420 44042	Printing And Advertising				\$847	\$600	\$600	\$600	\$0
A 1420 44043	Legal Fees				\$11,446	\$20,000	\$20,000	\$20,000	\$0
A 1420 44046	Fees For Services				\$62,747	\$69,999	\$70,000	\$70,000	\$0
A 1420 44054	Transcription Services				\$7,980	\$16,000	\$16,000	\$16,000	\$0
A 1420 44065	Photocopier Lease				\$1,955	\$5,000	\$5,000	\$5,000	\$0
A 1420 44070	Equipment Repair And Rental				\$0	\$1,000	\$1,000	\$1,000	\$0
A 1420 44300	Association Dues				\$2,638	\$3,750	\$3,750	\$3,750	\$0
A 1420 44454	Project Growth				\$12,706	\$30,000	\$30,000	\$30,000	\$0
A 1420 44903	DGS Shared Services Charges				\$96,218	\$98,623	\$123,225	\$123,225	\$0
Subtotal for: Contractual Expenses					\$265,581	\$324,522	\$351,492	\$351,492	\$0
Fringe Benefits									
A 1420 89010	State Retirement				\$340,849	\$313,817	\$320,752	\$320,752	\$0
A 1420 89030	Social Security				\$181,737	\$210,661	\$220,912	\$224,974	\$0
A 1420 89060	Hospital and Medical Insurance				\$525,086	\$440,330	\$545,799	\$545,799	\$0
Subtotal for: Fringe Benefits					\$1,047,672	\$964,808	\$1,087,463	\$1,091,525	\$0
Total Appropriations					\$3,710,853	\$4,052,070	\$4,328,688	\$4,385,848	\$0
Revenue									
A1420	01054	Legal Fees Delinquent Taxes		(\$224,690)	(\$325,000)	(\$325,000)	(\$325,000)	(\$325,000)	\$0
A1420	01272	Legal Service Charges		(\$964,499)	(\$1,046,750)	(\$1,172,166)	(\$1,172,166)	(\$1,172,166)	\$0
Total Revenue				(\$1,189,189)	(\$1,371,750)	(\$1,497,166)	(\$1,497,166)	(\$1,497,166)	\$0
County Share									
County Share				\$2,521,664	\$2,680,320	\$2,831,522	\$2,888,682	\$0	

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

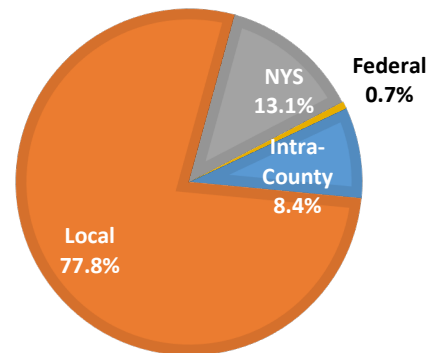
Department Name	Management & Budget
Account(s)	1310, 1340, 1355, 1364, 1680, 1985, 3650, 6989

Financial Charts

FORECASTED COSTS, BY TYPE



FORECASTED REVENUES, BY TYPE

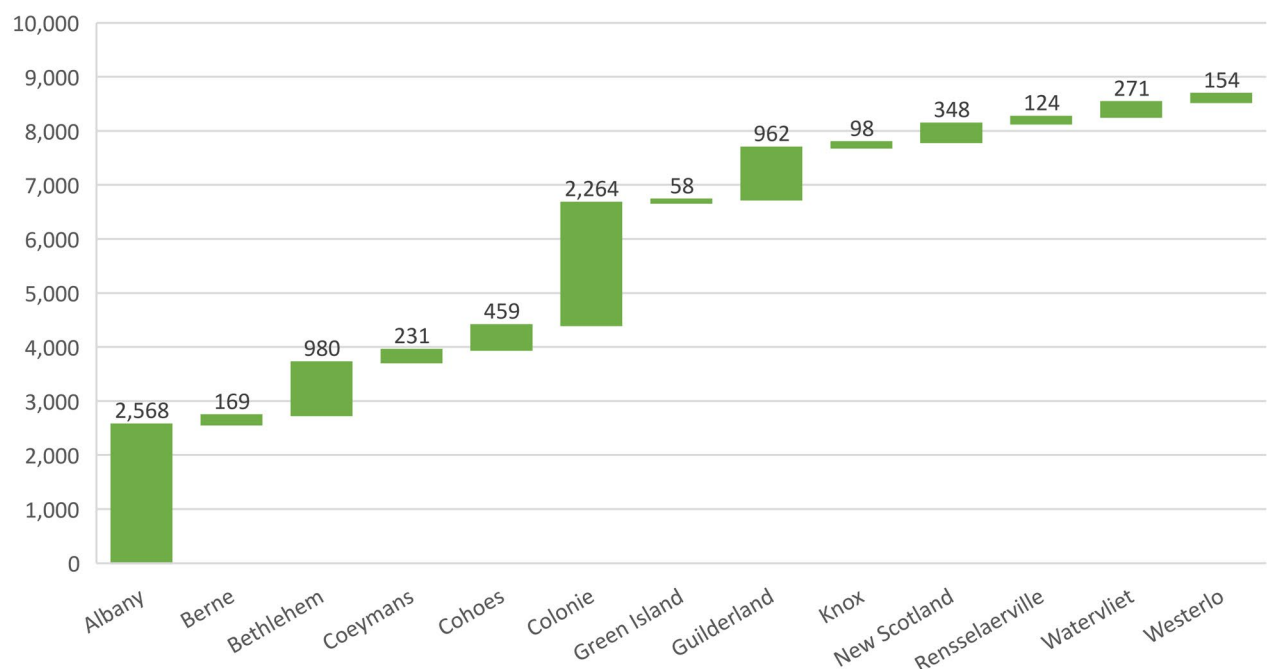


The Department of Management and Budget (DMB) is comprised of 4 main sub-departments: Finance, Management & Budget, Information Services, and Real Property. With personnel expenses in each of those 4, staffing costs contribute to just under half of the annual appropriated budget. Contractual expenses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

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

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

Real Property- 2021 Deeds Recorded



Link to Website www.albanycounty.com/Budget

A1310 Finance		2022 Count	2023 Count	2021 Expended	2022 Adjusted	2023 Requested	2023 Proposed	2023 Adopted
Personnel Services Individual								
A1310 11110 001 180051	Deputy Comm. Mgnt & Budget	1	1	\$92,105	\$105,000	\$105,000	\$107,100	\$0
A1310 11110 001 180069	Deputy Comm. Mgnt & Budget	1	1	\$53,385	\$95,000	\$95,000	\$96,900	\$0
A1310 11224 001 180052	Tax Records Manager	1	1	\$63,673	\$70,000	\$70,000	\$71,400	\$0
A1310 12570 001 180005	Property Manager	0	0	\$35,014	\$0	\$0	\$0	\$0
A1310 12570 002 180053	Property Manager	0	0	\$14,046	\$0	\$0	\$0	\$0
A1310 12574 001 180004	Financial Operations Manager	1	1	\$65,959	\$70,000	\$70,000	\$71,400	\$0
A1310 12914 001 180084	Title Searcher	1	1	\$0	\$50,000	\$50,000	\$51,000	\$0
A1310 12914 002 180085	Title Searcher	1	1	\$0	\$21,200	\$50,000	\$51,000	\$0
A1310 16092 001 180083	Abstractor	1	1	\$0	\$23,900	\$44,344	\$45,231	\$0
A1310 16102 001 180010	Account Clerk I	0	0	\$44,217	\$0	\$0	\$0	\$0
A1310 16104 001 180048	Account Clerk II	0	0	\$54,613	\$0	\$0	\$0	\$0
A1310 16104 002 180070	Account Clerk II	0	0	\$7,777	\$0	\$0	\$0	\$0
A1310 16311 001 180071	Finance Clerk	1	1	\$0	\$58,562	\$58,562	\$59,734	\$0
A1310 16311 002 180072	Finance Clerk	1	1	\$0	\$41,354	\$41,354	\$42,182	\$0
A1310 16311 003 180073	Finance Clerk	1	1	\$0	\$20,000	\$37,501	\$38,252	\$0
A1310 16311 004 180074	Finance Clerk	1	1	\$0	\$55,706	\$55,706	\$56,821	\$0
A1310 16311 005 180075	Finance Clerk	1	1	\$0	\$36,200	\$36,200	\$36,924	\$0
A1310 16311 006 180076	Finance Clerk	1	1	\$0	\$46,793	\$46,793	\$47,729	\$0
A1310 16311 007 180077	Finance Clerk	1	1	\$0	\$39,947	\$39,947	\$40,746	\$0
A1310 16311 008 180078	Finance Clerk	1	1	\$0	\$46,830	\$46,830	\$38,252	\$0
A1310 16311 009 180079	Finance Clerk	1	1	\$0	\$18,500	\$37,501	\$37,501	\$0
A1310 16311 010 180080	Finance Clerk	1	1	\$0	\$37,501	\$37,501	\$38,252	\$0
A1310 16311 011 180081	Finance Clerk	1	1	\$0	\$18,500	\$39,887	\$40,685	\$0
A1310 16311 012 180082	Finance Clerk	1	1	\$0	\$55,706	\$55,706	\$56,821	\$0
A1310 16312 002 180024	Sr. Foreclosure Clerk	1	1	\$58,311	\$70,000	\$70,000	\$71,400	\$0
A1310 16312 001 180025	Sr. Foreclosure Clerk	0	0	\$39,891	\$0	\$0	\$0	\$0
A1310 16314 001 180038	Finance Clerk II	1	0	\$34,004	\$42,147	\$0	\$0	\$0
A1310 16314 010 180040	Finance Clerk II	0	0	\$40,544	\$0	\$0	\$0	\$0
A1310 16314 003 180041	Finance Clerk II	0	0	\$28,047	\$0	\$0	\$0	\$0
A1310 16314 004 180042	Finance Clerk II	0	0	\$37,496	\$0	\$0	\$0	\$0
A1310 16314 006 180044	Finance Clerk II	0	0	\$5,231	\$0	\$0	\$0	\$0
A1310 16314 007 180045	Finance Clerk II	0	0	\$44,217	\$0	\$0	\$0	\$0
A1310 16314 008 180046	Finance Clerk II	1	1	\$37,544	\$42,147	\$42,147	\$42,990	\$0
A1310 16314 009 180047	Finance Clerk II	0	0	\$15,020	\$0	\$0	\$0	\$0
A1310 16314 012 180061	Finance Clerk II	0	0	\$33,959	\$0	\$0	\$0	\$0
A1310 16315 002 180050	Finance Clerk III	0	0	\$57,413	\$0	\$0	\$0	\$0
A1310 16317 001 180058	Foreclosure Inspector I	1	1	\$38,246	\$39,011	\$39,011	\$39,792	\$0
A1310 16317 002 180059	Foreclosure Inspector I	1	1	\$23,988	\$39,011	\$39,011	\$39,792	\$0
A1310 16320 001 180055	Foreclosure Clerk	1	1	\$0	\$41,000	\$45,000	\$45,900	\$0
A1310 16320 002 180057	Foreclosure Clerk	1	1	\$0	\$41,000	\$45,000	\$45,900	\$0
<i>Personnel Services Individual Subtotal</i>		26	25	\$924,702	\$1,225,015	\$1,298,001	\$1,313,704	\$0
Personnel Non-Individual								
A 1310 19900	Overtime			\$22,067	\$30,000	\$55,000	\$55,000	\$0
A 1310 19950	Longevity Raise			\$12,650	\$30,650	\$36,150	\$36,150	\$0
A 1310 19951	Health Insurance Buyout			\$2,417	\$2,000	\$2,000	\$2,000	\$0
A 1310 19970	Temporary Help			\$26,121	\$20,000	\$30,000	\$30,000	\$0
Subtotal for Personnel Non-Individual				\$63,255	\$82,650	\$123,150	\$123,150	\$0
Equipment								
A 1310 22001	Office Equipment			\$1,134	\$22,000	\$23,500	\$23,500	\$0
A 1310 22050	Computer Equipment			\$2,977	\$2,500	\$29,500	\$29,500	\$0
A 1310 22350	Tools			\$0	\$2,500	\$2,500	\$2,500	\$0
Subtotal for: Equipment				\$4,111	\$27,000	\$55,500	\$55,500	\$0

A1310 Finance			2022 Count	2023 Count	2021 Expended	2022 Adjusted	2023 Requested	2023 Proposed	2023 Adopted
Contractual Expenses									
A 1310 44020	Office Supplies				\$4,022	\$7,100	\$7,600	\$7,600	\$0
A 1310 44030	Other Supplies				\$3,735	\$4,100	\$10,100	\$10,100	\$0
A 1310 44035	Postage				\$21,220	\$69,850	\$42,800	\$42,800	\$0
A 1310 44036	Telephone				\$2,832	\$2,600	\$2,600	\$2,600	\$0
A 1310 44037	Insurance				\$18,889	\$19,834	\$19,792	\$19,792	\$0
A 1310 44038	Travel-Mileage, Freight				\$0	\$1,000	\$1,000	\$1,000	\$0
A 1310 44039	Conferences, Training, Tuition				\$2,250	\$9,000	\$3,000	\$3,000	\$0
A 1310 44040	Books/Transcripts/Subscripts				\$1,140	\$3,150	\$3,150	\$3,150	\$0
A 1310 44042	Printing And Advertising				\$14,161	\$44,000	\$34,000	\$34,000	\$0
A 1310 44046	Fees For Services				\$68,145	\$414,140	\$217,450	\$217,450	\$0
A 1310 44070	Equipment Repair And Rental				\$6,897	\$8,216	\$4,016	\$4,016	\$0
A 1310 44903	DGS Shared Services Charges				\$77,571	\$79,510	\$83,961	\$83,961	\$0
Subtotal for: Contractual Expenses					\$220,861	\$662,500	\$429,469	\$429,469	\$0
Fringe Benefits									
A 1310 89010	State Retirement				\$148,780	\$130,533	\$136,376	\$136,376	\$0
A 1310 89030	Social Security				\$72,503	\$96,072	\$108,719	\$109,920	\$0
A 1310 89060	Hospital And Medical Insurance				\$357,289	\$378,168	\$358,095	\$358,095	\$0
Subtotal for: Fringe Benefits					\$578,572	\$604,773	\$603,190	\$604,391	\$0
Total Appropriations					\$1,791,501	\$2,601,938	\$2,509,310	\$2,526,214	\$0
Revenue									
A1310 01051	Gain From Sale-Tax Acqrd Prop				(\$216,938)	(\$75,000)	(\$107,000)	(\$107,000)	\$0
A1310 01052	Real Property Title Search				(\$24,777)	(\$24,500)	(\$9,875)	(\$9,875)	\$0
A1310 01081	Other Payments-Lieu of Taxes				(\$2,399,421)	(\$2,400,000)	(\$2,400,000)	(\$2,400,000)	\$0
A1310 01090	Int & Penalties Property Tax				(\$4,532,562)	(\$4,500,000)	(\$4,890,000)	(\$4,890,000)	\$0
A1310 01092	Interest & Penalties - School				(\$640,028)	(\$1,000,000)	(\$857,000)	(\$857,000)	\$0
A1310 01114	Admin.Fee Occupancy Tax				(\$61,367)	(\$61,336)	(\$61,336)	(\$61,336)	\$0
A1310 01142	Rec Marijuana Local Excise Tax				\$0	\$0	(\$50,000)	(\$50,000)	\$0
A1310 01189	Mortgage Recording Fees				(\$5,760,145)	(\$5,000,000)	(\$4,500,000)	(\$4,500,000)	\$0
A1310 01230	Finance Department Fees				(\$9,486)	(\$5,000)	(\$5,000)	(\$5,000)	\$0
A1310 01231	Tax Search Fees				(\$102,820)	(\$100,000)	(\$100,000)	(\$100,000)	\$0
A1310 01235	Charges For Tax Advertising				(\$2,544)	(\$5,000)	(\$3,000)	(\$3,000)	\$0
A1310 01993	Restitution				\$0	\$0	(\$500)	(\$500)	\$0
A1310 02401	Int & Earnings on Investments				(\$63,229)	(\$400,000)	(\$755,000)	(\$755,000)	\$0
A1310 02610	Fines and Forfeited Bail				(\$258)	(\$5,000)	(\$4,000)	(\$4,000)	\$0
A1310 02620	Forfeiture of Deposits				\$0	(\$100)	\$0	\$0	\$0
A1310 02650	Sale Of Scrap & Excess Matl				\$0	(\$100)	\$0	\$0	\$0
A1310 02701	Refund Prior Year Expenses				(\$10,117)	(\$2,500)	(\$10,000)	(\$10,000)	\$0
A1310 02720	Off Track Betting Distribut				\$0	\$0	(\$656,000)	(\$656,000)	\$0
A1310 02770	Other Unclassified Revenues				(\$119,879)	(\$12,000)	(\$55,000)	(\$55,000)	\$0
A1310 03015	Bag Reduction Fee				(\$104,687)	(\$80,000)	(\$100,000)	(\$100,000)	\$0
A1310 03016	NYS Casino Revenue				(\$2,187,567)	(\$1,700,000)	(\$2,150,000)	(\$2,150,000)	\$0
A1310 03392	Medical Marijuana Aid				(\$988,061)	(\$950,000)	(\$1,200,000)	(\$1,200,000)	\$0
A1310 03430	Opioid Settlements State				\$0	\$0	(\$135,365)	(\$135,365)	\$0
A1310 04430	Opioid Settlements Federal				\$0	\$0	(\$1)	(\$1)	\$0
Total Revenue					(\$17,223,887)	(\$16,320,536)	(\$18,049,077)	(\$18,049,077)	\$0
County Share					(\$15,432,386)	(\$13,718,598)	(\$15,539,767)	(\$15,522,863)	\$0

A1340 Management & Budget				2022 Count	2023 Count	2021 Expended	2022 Adjusted	2023 Requested	2023 Proposed	2023 Adopted	
Personnel Services Individual											
A1340	11016	001	200001	Commissioner Mgnt & Budget	1	1	\$117,692	\$131,325	\$131,325	\$133,952	\$0
A1340	12304	001	200016	Grants Coordinator	0	1	\$0	\$0	\$80,000	\$81,600	\$0
A1340	12499	001	200022	Asst. Dir. of Budgetary Review	1	1	\$0	\$81,600	\$81,600	\$83,232	\$0
A1340	12500	002	200009	Senior Budget Analyst	0	1	\$66,766	\$0	\$70,000	\$71,400	\$0
A1340	12502	001	200003	Budget Analyst	1	0	\$43,106	\$60,344	\$0	\$0	\$0
A1340	12578	001	200015	Perf Mng & Data Analytics Coor	1	1	\$2,692	\$81,600	\$81,600	\$83,232	\$0
A1340	16401	001	200006	Confidential Secretary	1	1	\$42,299	\$48,904	\$48,904	\$49,883	\$0
Personnel Services Individual Subtotal					5	6	\$272,556	\$403,773	\$493,429	\$503,299	\$0
Personnel Non-Individual											
A	1340	19950		Longevity Raise			\$1,200	\$3,500	\$3,300	\$3,300	\$0
A	1340	19951		Health Insurance Buyout			\$3,250	\$4,000	\$4,000	\$4,000	\$0
A	1340	19954		Enhanced Pay			\$0	\$0	\$250,000	\$250,000	\$0
A	1340	19965		Accrued Liability			\$0	\$0	\$250,000	\$250,000	\$0
Subtotal for Personnel Non-Individual							\$4,450	\$7,500	\$507,300	\$507,300	\$0
Equipment											
A	1340	22050		Computer Equipment			\$287	\$3,580	\$2,000	\$2,000	\$0
Subtotal for: Equipment							\$287	\$3,580	\$2,000	\$2,000	\$0
Contractual Expenses											
A	1340	44020		Office Supplies			\$1,472	\$1,500	\$1,500	\$1,500	\$0
A	1340	44035		Postage			\$536	\$200	\$200	\$200	\$0
A	1340	44036		Telephone			\$397	\$650	\$750	\$750	\$0
A	1340	44037		Insurance			\$8,463	\$8,886	\$8,702	\$8,702	\$0
A	1340	44039		Conferences,Training,Tuition			\$90	\$5,100	\$5,100	\$5,100	\$0
A	1340	44042		Printing And Advertising			\$8,659	\$6,000	\$6,000	\$6,000	\$0
A	1340	44046		Fees For Services			\$22,374	\$53,000	\$73,000	\$73,000	\$0
A	1340	44903		DGS Shared Services Charges			\$14,626	\$14,992	\$22,149	\$22,149	\$0
Subtotal for: Contractual Expenses							\$56,618	\$90,328	\$117,401	\$117,401	\$0
Fringe Benefits											
A	1340	89010		State Retirement			\$44,902	\$42,578	\$44,015	\$44,015	\$0
A	1340	89011		Prepay Amortized Retirement			\$0	\$0	\$3,801,506	\$3,801,506	\$0
A	1340	89030		Social Security			\$21,287	\$31,462	\$76,556	\$77,311	\$0
A	1340	89060		Hospital And Medical Insurance			\$36,520	\$38,407	\$75,602	\$75,602	\$0
Subtotal for: Fringe Benefits							\$102,709	\$112,447	\$3,997,679	\$3,998,434	\$0
Total Appropriations							\$436,620	\$617,628	\$5,117,809	\$5,128,434	\$0
Revenue											
A1340	02720			Off-Track Betting-Distribution		(\$693,332)	(\$381,000)	\$0	\$0	\$0	
A1340	04341			FEMA COVID19 REIMBURSEMENT		(\$85,014)	\$0	\$0	\$0	\$0	
A1340	04962			Federal Stimulus		\$0	(\$60,000)	\$0	\$0	\$0	
Total Revenue						(\$778,346)	(\$441,000)	\$0	\$0	\$0	
County Share											
						(\$341,726)	\$176,628	\$5,117,809	\$5,128,434	\$0	

A1355 Real Property Tax Agency				2022 Count	2023 Count	2021 Expended	2022 Adjusted	2023 Requested	2023 Proposed	2023 Adopted	
Personnel Services Individual											
A1355	11025	001	220001	Director	1	1	\$92,228	\$105,000	\$105,000	\$107,100	\$0
A1355	12632	001	220011	GIS COORDINATOR	0	1	\$0	\$0	\$85,000	\$86,700	\$0
A1355	13703	001	220002	Senior Tax Map Technician	1	1	\$21,999	\$58,491	\$58,491	\$59,661	\$0
A1355	13704	001	220009	Coordinator of Tax Mapping	1	1	\$84,793	\$86,489	\$86,489	\$88,219	\$0
A1355	15510	001	220003	Administrative Aide	1	1	\$54,478	\$64,354	\$64,354	\$65,642	\$0
A1355	16206	003	220005	Clerk I	1	1	\$41,239	\$42,063	\$42,063	\$42,905	\$0
Personnel Services Individual Subtotal					5	6	\$294,737	\$356,397	\$441,397	\$450,227	\$0
Personnel Non-Individual											
A 1355		19950	Longevity Raise				\$1,800	\$3,000	\$3,800	\$3,800	\$0
A 1355		19951	Health Insurance Buyout				\$2,833	\$3,000	\$3,000	\$3,000	\$0
Subtotal for Personnel Non-Individual							\$4,633	\$6,000	\$6,800	\$6,800	\$0
Equipment											
A 1355		22050	Computer Equipment				\$4,928	\$4,800	\$2,500	\$2,500	\$0
Subtotal for: Equipment							\$4,928	\$4,800	\$2,500	\$2,500	\$0
Contractual Expenses											
A 1355		44020	Office Supplies				\$752	\$1,500	\$1,500	\$1,500	\$0
A 1355		44035	Postage				\$58	\$300	\$300	\$300	\$0
A 1355		44036	Telephone				\$375	\$500	\$500	\$500	\$0
A 1355		44037	Insurance				\$21,612	\$22,693	\$22,708	\$22,708	\$0
A 1355		44038	Travel-Mileage, Freight				\$0	\$200	\$300	\$300	\$0
A 1355		44039	Conferences, Training, Tuition				\$1,355	\$2,500	\$2,500	\$2,500	\$0
A 1355		44040	Books Transcripts Subscript				\$0	\$7,530	\$9,650	\$9,650	\$0
A 1355		44042	Printing And Advertising				\$20	\$600	\$600	\$600	\$0
A 1355		44046	Fees For Services				\$3,253	\$8,400	\$59,600	\$59,600	\$0
A 1355		44070	Equipment Repair And Rental				\$670	\$450	\$450	\$450	\$0
A 1355		44300	Association Dues				\$115	\$350	\$640	\$640	\$0
A 1355		44903	DGS Shared Services Charges				\$17,221	\$17,652	\$22,224	\$22,224	\$0
Subtotal for: Contractual Expenses							\$45,431	\$62,675	\$120,972	\$120,972	\$0
Fringe Benefits											
A 1355		89010	State Retirement				\$57,935	\$60,367	\$52,667	\$52,667	\$0
A 1355		89030	Social Security				\$22,659	\$27,723	\$34,288	\$34,963	\$0
A 1355		89060	Hospital And Medical Insurance				\$42,146	\$118,875	\$65,333	\$65,333	\$0
Subtotal for: Fringe Benefits							\$122,741	\$206,965	\$152,288	\$152,963	\$0
Total Appropriations							\$472,470	\$636,837	\$723,957	\$733,462	\$0
Revenue											
A1355	01236	Tax Map Reproduction Charges			\$0		(\$10,000)	(\$1,000)	(\$1,000)	\$0	
A1355	01259	Renouncement Prev.Grnt,Exemp.			\$0		(\$500)	\$0	\$0	\$0	
A1355	01713	Certified Tax Searches			\$0		(\$5,000)	\$0	\$0	\$0	
A1355	01714	Solar PILOT Payments			\$0		(\$2)	\$0	\$0	\$0	
A1355	02233	Fines STAR EXEMPT Payback			(\$500)		\$0	\$0	\$0	\$0	
A1355	02236	Tax Map Charges			(\$12,132)		(\$7,000)	(\$12,000)	(\$12,000)	\$0	
A1355	03090	State Aid - Real Property			\$0		(\$900)	\$0	\$0	\$0	
Total Revenue					(\$12,632)		(\$23,402)	(\$13,000)	(\$13,000)	\$0	
County Share					\$459,838		\$613,435	\$710,957	\$720,462	\$0	

A1364 Tax Acquired Property			2022 Count	2023 Count	2021 Expended	2022 Adjusted	2023 Requested	2023 Proposed	2023 Adopted
Contractual Expenses									
A 1364 44301	Taxes and Assessments				\$374,913	\$450,000	\$450,000	\$450,000	\$0
Subtotal for: Contractual Expenses					\$374,913	\$450,000	\$450,000	\$450,000	\$0
Total Appropriations					\$374,913	\$450,000	\$450,000	\$450,000	\$0
Revenue									
A1364	02410	Rental of Real Property			\$0	(\$5,000)	(\$2,500)	(\$2,500)	\$0
A1364	02702	Reimburse Current Prop Tax			(\$32,159)	(\$5,000)	(\$5,000)	(\$5,000)	\$0
Total Revenue					(\$32,159)	(\$10,000)	(\$7,500)	(\$7,500)	\$0
County Share					\$342,755	\$440,000	\$442,500	\$442,500	\$0

A1680 Information Services		2022 Count	2023 Count	2021 Expended	2022 Adjusted	2023 Requested	2023 Proposed	2023 Adopted
Personnel Services Individual								
A1680 11350 001 350001	Chief Information Officer	1	1	\$127,721	\$130,275	\$140,000	\$142,800	\$0
A1680 11351 001 350086	Dpt. Chief Information Officer	0	1	\$0	\$0	\$110,000	\$112,200	\$0
A1680 11917 001 350076	Manager Systems Programming PT	0	0	\$30,041	\$0	\$0	\$0	\$0
A1680 12709 001 350083	Audiovisual Prod. Assistant	1	1	\$0	\$51,880	\$51,880	\$52,918	\$0
A1680 12710 001 350003	Database Administrator	1	1	\$93,033	\$94,891	\$94,891	\$96,789	\$0
A1680 12713 001 350078	Senior Application Developer	0	0	\$70,723	\$0	\$0	\$0	\$0
A1680 12714 002 350030	Application Developer	1	1	\$0	\$78,167	\$78,167	\$79,731	\$0
A1680 12717 001 350010	Applications Analyst	1	1	\$0	\$81,451	\$81,451	\$83,081	\$0
A1680 12717 001 350043	Applications Analyst	0	0	\$70,396	\$0	\$0	\$0	\$0
A1680 12717 004 350046	Applications Analyst	1	1	\$62,863	\$64,119	\$70,000	\$71,400	\$0
A1680 12719 001 350079	Application Developer PT	0	0	\$21,189	\$0	\$0	\$0	\$0
A1680 12720 001 350081	Audiovisual Production Spec.	1	1	\$0	\$73,591	\$73,591	\$75,063	\$0
A1680 12725 001 350008	Sr.Network/Systems Technician	1	1	\$79,224	\$84,694	\$84,694	\$86,388	\$0
A1680 12725 002 350054	Sr.Network/Systems Technician	1	1	\$101,222	\$106,829	\$106,829	\$108,966	\$0
A1680 12725 003 350061	Sr.Network/Systems Technician	1	1	\$95,909	\$97,828	\$97,828	\$99,785	\$0
A1680 12725 004 350063	Sr.Network/Systems Technician	0	1	\$0	\$0	\$77,467	\$79,017	\$0
A1680 12725 007 350066	Sr.Network/Systems Technician	1	1	\$75,949	\$77,467	\$77,467	\$79,017	\$0
A1680 12725 008 350067	Sr.Network/Systems Technician	1	1	\$84,437	\$86,124	\$86,124	\$87,847	\$0
A1680 12726 001 350012	Network & System Technician	1	1	\$0	\$71,802	\$71,802	\$73,239	\$0
A1680 12726 002 350049	Network & System Technician	1	1	\$49,817	\$58,897	\$58,897	\$60,075	\$0
A1680 12726 003 350050	Network & System Technician	1	1	\$62,069	\$63,309	\$63,309	\$64,576	\$0
A1680 12726 004 350051	Network & System Technician	1	1	\$45,258	\$61,155	\$61,160	\$62,384	\$0
A1680 12726 005 350052	Network & System Technician	0	1	\$0	\$0	\$58,897	\$60,075	\$0
A1680 12726 006 350055	Network & System Technician	1	1	\$59,960	\$61,160	\$61,160	\$62,384	\$0
A1680 12727 003 350034	Help Desk Technician	1	1	\$60,730	\$61,944	\$61,944	\$63,183	\$0
A1680 12727 002 350060	Help Desk Technician	1	1	\$0	\$63,309	\$63,309	\$64,576	\$0
A1680 12727 004 350084	Help Desk Technician	1	1	\$0	\$30,600	\$36,000	\$36,000	\$0
A1680 12729 002 350071	Computer Technician	1	1	\$0	\$1	\$1	\$1	\$0
A1680 12814 001 350053	Web Site Developer	1	1	\$65,375	\$66,683	\$66,683	\$68,017	\$0
A1680 12814 002 350069	Web Site Developer	1	1	\$65,137	\$66,437	\$66,437	\$67,766	\$0
A1680 12814 003 350077	Web Site Developer	1	1	\$0	\$80,912	\$80,912	\$82,531	\$0
A1680 12816 001 350087	Information Security Analyst	0	1	\$0	\$0	\$80,000	\$81,600	\$0
A1680 13732 001 350059	Assistant Graphic Artist	1	1	\$25,945	\$44,349	\$44,349	\$45,236	\$0
A1680 13733 001 350088	Graphic Artist Web Developer	0	1	\$0	\$0	\$71,944	\$73,383	\$0
A1680 16401 001 350082	Confidential Secretary	1	1	\$0	\$54,701	\$54,701	\$55,796	\$0
<i>Personnel Services Individual Subtotal</i>		26	31	\$1,346,997	\$1,812,575	\$2,231,894	\$2,275,824	\$0
Personnel Non-Individual								
A 1680 19950	Longevity Raise			\$25,850	\$66,200	\$62,150	\$62,150	\$0
A 1680 19951	Health Insurance Buyout			\$5,583	\$6,000	\$8,000	\$8,000	\$0
A 1680 19982	On Call Pay			\$10,400	\$10,400	\$31,200	\$31,200	\$0
Subtotal for Personnel Non-Individual				\$41,833	\$82,600	\$101,350	\$101,350	\$0
Equipment								
A 1680 22050	Computer Equipment			\$239,108	\$717,966	\$1,137,040	\$1,137,040	\$0
Subtotal for: Equipment				\$239,108	\$717,966	\$1,137,040	\$1,137,040	\$0
Contractual Expenses								
A 1680 44020	Office Supplies			\$2,280	\$2,500	\$2,700	\$2,700	\$0
A 1680 44021	Computer Supplies			\$1,411,848	\$1,384,023	\$1,595,773	\$1,595,773	\$0
A 1680 44035	Postage			\$24	\$75	\$75	\$75	\$0
A 1680 44036	Telephone			\$2,580	\$3,220	\$3,280	\$3,280	\$0
A 1680 44037	Insurance			\$25,234	\$26,496	\$26,993	\$26,993	\$0

A1680 Information Services			2022 Count	2023 Count	2021 Expended	2022 Adjusted	2023 Requested	2023 Proposed	2023 Adopted
A 1680 44038	Travel Mileage Freight				\$162	\$275	\$275	\$275	\$0
A 1680 44039	Conferences Training Tuitio				\$18,367	\$30,561	\$60,000	\$60,000	\$0
A 1680 44042	Printing And Advertising				\$27	\$800	\$100	\$100	\$0
A 1680 44046	Fees For Services				\$156,067	\$234,903	\$365,766	\$365,766	\$0
A 1680 44903	DGS Shared Services Charges				\$202,273	\$207,330	\$237,642	\$237,642	\$0
Subtotal for: Contractual Expenses					\$1,818,864	\$1,890,183	\$2,292,604	\$2,292,604	\$0
Fringe Benefits									
A 1680 89010	State Retirement				\$306,080	\$258,180	\$280,038	\$280,038	\$0
A 1680 89030	Social Security				\$122,868	\$147,322	\$178,494	\$181,854	\$0
A 1680 89060	Hospital And Medical Insurance				\$492,834	\$497,598	\$529,037	\$529,037	\$0
Subtotal for: Fringe Benefits					\$921,782	\$903,100	\$987,569	\$990,929	\$0
Total Appropriations					\$4,368,584	\$5,406,423	\$6,750,457	\$6,797,747	\$0
Revenue									
A1680	01270	Shared Services Charges		(\$1,690,509)	(\$1,690,057)	(\$2,311,275)	(\$2,311,275)		\$0
A1680	01512	Airport Services		(\$99,000)	(\$100,000)	(\$100,000)	(\$100,000)		\$0
A1680	02665	Sale of Equipment		\$0	(\$1,500)	\$0	\$0		\$0
A1680	04306	Homeland Security		(\$69,131)	(\$184,000)	(\$184,000)	(\$184,000)		\$0
Total Revenue				(\$1,858,640)	(\$1,975,557)	(\$2,595,275)	(\$2,595,275)		\$0
County Share				\$2,509,944	\$3,430,866	\$4,155,182	\$4,202,472		\$0

A1985 Distribution of Sales Tax			2022 Count	2023 Count	2021 Expended	2022 Adjusted	2023 Requested	2023 Proposed	2023 Adopted
Contractual Expenses									
A 1985 44000	Distribution to Municipalities				\$128,863,836	\$120,884,394	\$130,420,000	\$130,420,000	\$0
Subtotal for: Contractual Expenses					\$128,863,836	\$120,884,394	\$130,420,000	\$130,420,000	\$0
Total Appropriations					\$128,863,836	\$120,884,394	\$130,420,000	\$130,420,000	\$0
Revenue									
A1985	01110	Sales And Use Tax			(\$322,159,591)	(\$302,210,984)	(\$326,050,000)	(\$326,050,000)	\$0
Total Revenue					(\$322,159,591)	(\$302,210,984)	(\$326,050,000)	(\$326,050,000)	\$0
County Share					(\$193,295,755)	(\$181,326,590)	(\$195,630,000)	(\$195,630,000)	\$0

A3650 Demolition/Stabil.Unsafe				2022	2023	2021	2022	2023	2023	2023	
				Count	Count	Expended	Adjusted	Requested	Proposed	Adopted	
Personnel Services Individual											
A3650	16313	001	180100	Foreclosed Building Specialist	1	1	\$56,824	\$57,961	\$57,961	\$70,000	\$0
A3650	18403	001	180101	Laborer	1	1	\$3,098	\$34,228	\$34,228	\$34,913	\$0
A3650	18403	002	180102	Laborer	1	1	\$33,557	\$34,228	\$34,228	\$34,913	\$0
A3650	18403	003	180103	Laborer	1	1	\$33,557	\$34,228	\$34,228	\$34,913	\$0
Personnel Services Individual Subtotal				4	4	\$127,036	\$160,645	\$160,645	\$174,739	\$0	
Personnel Non-Individual											
A 3650		19900		Overtime			\$194	\$5,000	\$5,000	\$5,000	\$0
A 3650		19950		Longevity Raise			\$0	\$800	\$2,000	\$2,000	\$0
Subtotal for Personnel Non-Individual							\$194	\$5,800	\$7,000	\$7,000	\$0
Equipment											
A 3650		22150		Maintenance Equipment			\$0	\$2,500	\$2,500	\$2,500	\$0
Subtotal for: Equipment							\$0	\$2,500	\$2,500	\$2,500	\$0
Contractual Expenses											
A 3650		44064		Regional Land Bank			\$250,000	\$1,250,000	\$250,000	\$250,000	\$0
A 3650		44071		Property Repair And Rental			\$528,109	\$626,598	\$626,598	\$615,719	\$0
Subtotal for: Contractual Expenses							\$778,109	\$1,876,598	\$876,598	\$865,719	\$0
Fringe Benefits											
A 3650		89010		State Retirement			\$18,095	\$37,096	\$17,011	\$17,011	\$0
A 3650		89030		Social Security			\$9,215	\$12,733	\$12,825	\$13,071	\$0
A 3650		89060		Hospital and Medical Insurance			\$92,835	\$94,731	\$65,989	\$65,989	\$0
Subtotal for: Fringe Benefits							\$120,145	\$144,560	\$95,825	\$96,071	\$0
Total Appropriations							\$1,025,486	\$2,190,103	\$1,142,568	\$1,146,029	\$0
Revenue											
A3650	02225	Proceeds from Land Bank Sales			\$0		(\$250,000)	(\$250,000)	(\$250,000)	\$0	
A3650	03489	CDBG CARES			\$0		(\$1,000,000)	\$0	\$0	\$0	
Total Revenue					\$0		(\$1,250,000)	(\$250,000)	(\$250,000)	\$0	
County Share					\$1,025,486		\$940,103	\$892,568	\$896,029	\$0	

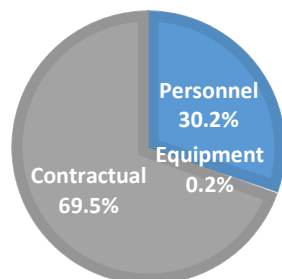
A6989 Economic Growth Development			2022	2023	2021	2022	2023	2023	2023
			Count	Count	Expended	Adjusted	Requested	Proposed	Adopted
Contractual Expenses									
A 6989	44901	Payments to Debt Service			\$1,898,125	\$1,943,550	\$2,150,000	\$2,150,000	\$0
A 6989	44920	Convention Center Planning Ctr			\$2,915,325	\$2,915,325	\$3,225,000	\$3,225,000	\$0
A 6989	44999	Other Economic Opportunity Dev			\$897,881	\$971,775	\$1,075,000	\$1,075,000	\$0
Subtotal for: Contractual Expenses					\$5,711,331	\$5,830,650	\$6,450,000	\$6,450,000	\$0
Total Appropriations					\$5,711,331	\$5,830,650	\$6,450,000	\$6,450,000	\$0
Revenue									
A6989	01113	Hotel Occupancy Tax			(\$5,747,599)	(\$5,830,650)	(\$6,450,000)	(\$6,450,000)	\$0
Total Revenue					(\$5,747,599)	(\$5,830,650)	(\$6,450,000)	(\$6,450,000)	\$0
County Share					(\$36,268)	\$0	\$0	\$0	\$0

Department Name	Mental Health
Account(s)	4310, 4230, 4322
Department Function The Department of Mental Health (DMH) ensures that adults living with behavioral health challenges receive needed treatment and support services to improve their quality of life and overall health, renew meaningful connection to their community, and attain lasting recovery. DMH accomplishes its mission through the direct provision of clinical services and through the planning and oversight of a network of behavioral health agencies/programs that provide services via State-funded contracts. DMH is divided into five major divisions: <u>Clinical Operations Division</u> – Oversees the Behavioral Health Clinic and Albany County Correctional Facility (ACCF) Clinic; conducts mobile crisis and outreach via our ACCORD and MOTOR programs; and provides Assertive Community Treatment (ACT). The Clinical Division advises the Mental Health Court, Jail Diversion Program, and Prison Re-Entry Program; and provides Assisted Outpatient Treatment (AOT), Medicaid Health Home care management, mental health Single Points of Access (SPOA) referrals, substance use disorder Central Management Unit (CMU) referrals, and peer support/advocacy. <u>Fiscal Operations Division</u> – Oversees the Department’s annual budget; claims and reimbursement revenue cycles; state-aid funding and contract monitoring; and fiscal data management. <u>Informatics and Technology Systems Division</u> – Oversees clinical data management, electronic health/medical record management, local and regional systems interconnectivity, and outcome research and analytics. <u>Quality Care Division</u> – Manages the DMH’s quality assurance and compliance program; performs critical incident reviews; develops performance measures; cultivates a culture of continuous quality improvement; and oversees consumer affairs. <u>Administrative Division</u> – Oversees personnel management; intradepartmental and intergovernmental affairs; local systems planning; and community coordination.	
Current Year Highlights - Albany County Crisis Officials Responding and Diverting (ACCORD) pilot successfully completed first year of operation. - Alternative Treatment Court (ATC) pilot program successfully completed first year of operation and 2 people graduated. - Mobile Outreach Treatment & Overdose Response (MOTOR) pilot program successfully completed first year. - Successfully resumed bi-annual Crisis Intervention Team (CIT) training for local law enforcement. - Attained enhanced licensure for clinical programs allowing for the ongoing use of tele-mental health services. - Developed connection with 988 Crisis Call-Center covering Albany County to improve coordination of crisis services. - Enhanced the Program Services Coordinating Committee (PSCC) with the addition of a social worker and peer to further reduce reliance upon emergency services among high-risk patients. - Re-launched the Emergency/Disaster Mental Health Response Team (EDMHRT). - Launched Jail Re-Entry Program, to better link individuals with behavioral health services post-release from ACCF. - Added new clinical specialties and created new pathways for career progression among clinical positions to address workforce development challenges. - Conducted Sequential Intercept Mapping (SIM) community forum identifying service gaps and re-examining “intercept points” where individuals with behavioral health challenges contact the criminal justice system.	
Next Year Projects - Expand the ACCORD and MOTOR programs into other County jurisdictions. - Maximize use of tele-mental health across applicable DMH clinical programs. - Continue collaboration with community stakeholders to strengthen local and regional crisis response pathways to include alternative crisis response, 988 transition and build-out, community stabilization centers, and clinically appropriate uses of hospital emergency/crisis departments and acute/intermediate psychiatric care. - Continue joint coordination of Opiate Task Force and plan for local allocation of opiate settlement funds. - Continue joint coordination of Suicide Prevention and Education Committee (SPEC). - Continue collaboration with community stakeholders to address the mental health needs of the homeless, of those involved in the criminal justice system, and of refugee/immigrant/non-English speaking individuals.	
Link to Website	www.albanycounty.com/MentalHealth

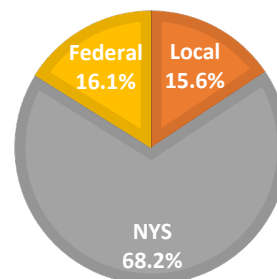
Department Name	Mental Health
Account(s)	4310, 4230, 4322

Financial Charts

FORECASTED COSTS, BY TYPE



FORECASTED REVENUES, BY TYPE

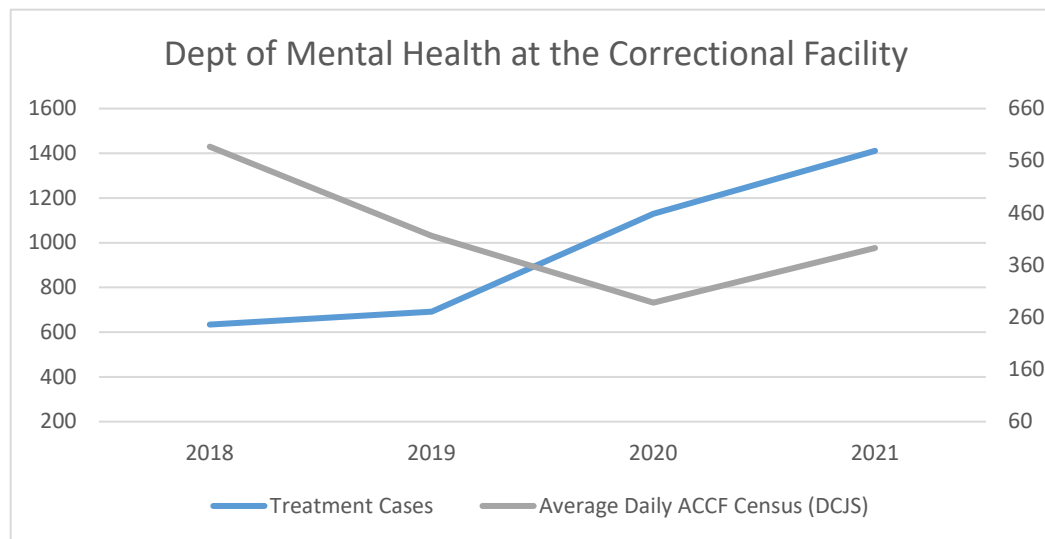


The Department of Mental Health commits most of its resources to obtaining contracts for services used by clientele throughout the year. These costs include in-patient counseling, outpatient rehabilitation, in-patient hospitalization costs, psychiatric care, etc.

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

The 2023 Budget has a forecasted County Share of \$5.43 million for the Department of Mental Health.

Programmatic Highlights- Mental Health Unit at the County Correctional Facility



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

Link to Website www.albanycounty.com/MentalHealth

A4230 Narcotic Addiction Control		2022 Count	2023 Count	2021 Expended	2022 Adjusted	2023 Requested	2023 Proposed	2023 Adopted
Contractual Expenses								
A 4230 44412	Hope House/Project Hope			\$2,962,627	\$3,118,478	\$3,398,837	\$3,398,837	\$0
A 4230 44413	Project Equinox			\$344,031	\$362,129	\$381,684	\$381,684	\$0
A 4230 44415	Pearl Street Counseling			\$364,707	\$383,883	\$404,613	\$404,613	\$0
A 4230 44416	Hospitality House			\$911,170	\$959,100	\$1,010,893	\$1,010,893	\$0
A 4230 44421	Albany Schdy Schoharie BOCES			(\$19,395)	\$0	\$0	\$0	\$0
A 4230 44422	Trinity Inst Homer Perkin Cent			\$381,364	\$401,426	\$423,628	\$423,628	\$0
A 4230 44428	Addictions Care Center Albany			\$1,590,114	\$1,824,357	\$2,005,992	\$2,005,992	\$0
A 4230 44433	Senior Hope			\$221,210	\$232,848	\$245,755	\$245,755	\$0
A 4230 44438	St. Peters Hospital			\$319,096	\$344,507	\$364,161	\$364,161	\$0
A 4230 44446	Family & Children Services			\$216,043	\$252,377	\$266,116	\$266,116	\$0
A 4230 44999	Misc Contractual Expense			\$138,504	\$206,739	\$217,905	\$217,905	\$0
Subtotal for: Contractual Expenses				\$7,429,472	\$8,085,844	\$8,719,584	\$8,719,584	\$0
Total Appropriations				\$7,429,472	\$8,085,844	\$8,719,584	\$8,719,584	\$0

Revenue									
A4230	03486	Narcotics Addiction Control			(\$5,228,812)	(\$4,524,139)	(\$5,597,828)	(\$5,597,828)	\$0
A4230	04486	Narcotics Addiction Control			(\$3,891,919)	(\$3,561,705)	(\$3,121,756)	(\$3,121,756)	\$0
Total Revenue					(\$9,120,731)	(\$8,085,844)	(\$8,719,584)	(\$8,719,584)	\$0
County Share					(\$1,691,260)	\$0	\$0	\$0	\$0

A4322 Mental Health Contract			2022 Count	2023 Count	2021 Expended	2022 Adjusted	2023 Requested	2023 Proposed	2023 Adopted
Contractual Expenses									
A 4322 44419	St. Anne Institute				\$126,925	\$165,917	\$170,859	\$170,859	\$0
A 4322 44426	Community Maternity				\$118,335	\$124,251	\$130,578	\$130,578	\$0
A 4322 44430	Catholic Charities				\$39,624	\$138,655	\$0	\$0	\$0
A 4322 44432	Albany County DCYF				\$0	\$308,007	\$323,324	\$323,324	\$0
A 4322 44434	Clearview Center				\$829,616	\$965,865	\$1,026,273	\$1,026,273	\$0
A 4322 44435	Parsons Child/Family Center				\$446,638	\$912,852	\$956,222	\$956,222	\$0
A 4322 44437	Rehab Support Services				\$3,535,450	\$3,877,435	\$4,275,173	\$4,275,173	\$0
A 4322 44441	(Northeast DBA) The Workshop				\$308,413	\$360,729	\$375,909	\$375,909	\$0
A 4322 44478	Capital Area Peer Services				\$417,426	\$438,523	\$459,884	\$459,884	\$0
A 4322 44479	Homeless Travelers Aid Assoc				\$445,284	\$468,902	\$530,187	\$530,187	\$0
A 4322 44495	MH Empowerment Project				\$112,596	\$118,228	\$124,137	\$124,137	\$0
A 4322 44496	Counseling Care Services				\$22,003	\$0	\$0	\$0	\$0
A 4322 44999	Misc. Contractual Expense				\$130,000	\$153,103	\$125,000	\$125,000	\$0
Subtotal for: Contractual Expenses					\$6,532,309	\$8,032,467	\$8,497,546	\$8,497,546	\$0
Total Appropriations					\$6,532,309	\$8,032,467	\$8,497,546	\$8,497,546	\$0
Revenue									
A4322	03489	CDBG CARES		\$0	(\$97,050)	\$0	\$0	\$0	\$0
A4322	03490	Mental Health		(\$9,286,951)	(\$7,552,650)	(\$8,114,779)	(\$8,114,779)	\$0	\$0
A4322	04490	Mental Health		(\$298,513)	(\$382,767)	(\$382,767)	(\$382,767)	\$0	\$0
Total Revenue				(\$9,585,464)	(\$8,032,467)	(\$8,497,546)	(\$8,497,546)	\$0	\$0
County Share				(\$3,053,155)	\$0	\$0	\$0	\$0	\$0

A4310 Mental Health				2022	2023	2021	2022	2023	2023	2023
				Count	Count	Expended	Adjusted	Requested	Proposed	Adopted
Personnel Services Individual										
A4310	11021 001 430001	Director of Mental Health		1	1	\$122,313	\$130,000	\$130,000	\$132,600	\$0
A4310	11121 001 430002	Deputy Director For Admin		1	1	\$0	\$95,000	\$95,000	\$96,900	\$0
A4310	11289 001 430178	Associate Director Finance		1	1	\$0	\$90,907	\$90,907	\$92,726	\$0
A4310	11290 001 430003	Assoc Director Clinical Oper		0	0	\$91,007	\$0	\$0	\$0	\$0
A4310	11290 002 430177	Assoc Director Clinical Oper		1	1	\$0	\$86,551	\$86,551	\$88,283	\$0
A4310	11293 001 430215	Associate Dir. Qual Assurance		1	1	\$0	\$78,735	\$78,735	\$80,310	\$0
A4310	12104 001 430010	Clinical Director		1	1	\$64,635	\$86,580	\$86,980	\$86,980	\$0
A4310	12104 002 430222	Clinical Director		0	1	\$0	\$0	\$86,580	\$86,580	\$0
A4310	12104 003 430223	Clinical Director		0	1	\$0	\$0	\$86,580	\$86,580	\$0
A4310	12105 001 430011	Clinical Director		1	1	\$54,788	\$77,436	\$75,908	\$75,908	\$0
A4310	12106 001 430169	Manager Mental Health Services		1	1	\$75,322	\$76,829	\$76,829	\$78,366	\$0
A4310	12107 001 430012	Supervising Psychologist		1	1	\$0	\$95,360	\$95,360	\$97,268	\$0
A4310	12107 002 430124	Supervising Psychologist		0	0	\$77,119	\$0	\$0	\$0	\$0
A4310	12107 003 430173	Supervising Psychologist		1	1	\$18,742	\$54,772	\$54,772	\$54,772	\$0
A4310	12108 003 430016	Staff Psychologist		0	0	\$56,797	\$0	\$0	\$0	\$0
A4310	12113 001 430220	Clinical Director		1	0	\$0	\$24,863	\$0	\$0	\$0
A4310	12113 002 430221	Clinical Director		1	0	\$0	\$24,863	\$0	\$0	\$0
A4310	12128 001 430204	Registered Nurse		1	0	\$0	\$41,291	\$0	\$0	\$0
A4310	12134 001 430022	Supervising Psychiatric Nrse		1	1	\$76,711	\$77,066	\$75,683	\$75,683	\$0
A4310	12135 001 430023	Psychiatric Nurse		1	1	\$66,617	\$67,071	\$67,071	\$67,071	\$0
A4310	12135 002 430024	Psychiatric Nurse		1	1	\$68,738	\$68,737	\$68,738	\$68,738	\$0
A4310	12135 004 430118	Psychiatric Nurse		0	1	\$0	\$0	\$41,291	\$41,291	\$0
A4310	12135 005 430126	Psychiatric Nurse		1	1	\$0	\$75,683	\$66,263	\$66,263	\$0
A4310	12135 006 430127	Psychiatric Nurse		1	1	\$33,665	\$33,822	\$33,824	\$33,824	\$0
A4310	12148 001 430224	Grants Administrator		0	1	\$0	\$0	\$66,914	\$68,253	\$0
A4310	12160 001 430225	Quality Assurance Specialist		0	1	\$0	\$0	\$58,418	\$58,418	\$0
A4310	12160 002 430226	Quality Assurance Specialist		0	1	\$0	\$0	\$56,278	\$56,278	\$0
A4310	12176 001 430158	Alcoholism Abuse Coordinator		0	0	\$63,054	\$0	\$0	\$0	\$0
A4310	12188 001 430026	Coordinator Mntl Hlth Serves		0	0	\$84,746	\$0	\$0	\$0	\$0
A4310	12189 001 430163	Intensive Case Manager		0	0	\$56,155	\$0	\$0	\$0	\$0
A4310	12189 002 430164	Intensive Case Manager		0	0	\$66,038	\$0	\$0	\$0	\$0
A4310	12189 003 430165	Intensive Case Manager		1	1	\$67,278	\$67,277	\$67,277	\$67,277	\$0
A4310	12189 004 430166	Intensive Case Manager		0	0	\$55,330	\$0	\$0	\$0	\$0
A4310	12189 005 430167	Intensive Case Manager		0	0	\$47,521	\$0	\$0	\$0	\$0
A4310	12201 003 430030	Supervising Social Worker		0	0	\$36,731	\$0	\$0	\$0	\$0
A4310	12201 004 430031	Supervising Social Worker		1	0	\$56,891	\$47,856	\$0	\$0	\$0
A4310	12201 005 430032	Supervising Social Worker		1	1	\$77,160	\$77,160	\$77,160	\$77,160	\$0
A4310	12201 006 430033	Supervising Social Worker		0	0	\$19,336	\$0	\$0	\$0	\$0
A4310	12201 007 430034	Supervising Social Worker		1	1	\$78,028	\$78,028	\$78,028	\$78,028	\$0
A4310	12201 008 430134	Supervising Social Worker		1	1	\$49,224	\$75,683	\$76,083	\$76,083	\$0
A4310	12201 001 430135	Supervising Social Worker		1	1	\$75,708	\$76,491	\$76,491	\$76,491	\$0
A4310	12201 002 430136	Supervising Social Worker		1	1	\$77,514	\$77,514	\$77,514	\$77,514	\$0
A4310	12201 009 430176	Supervising Social Worker		1	1	\$0	\$77,137	\$77,138	\$77,138	\$0
A4310	12201A 010 430216	Supervising Staff Social Wrk.		1	1	\$0	\$37,642	\$75,683	\$75,683	\$0
A4310	12203 001 430219	Staff Social Worker II		1	1	\$0	\$18,835	\$65,684	\$65,684	\$0
A4310	12203W 001 430209	Staff Social Worker II		1	1	\$0	\$48,963	\$65,684	\$65,684	\$0
A4310	12203W 002 430210	Staff Social Worker II		1	1	\$0	\$48,963	\$65,684	\$65,684	\$0

A4310 Mental Health				2022	2023	2021	2022	2023	2023	2023
				Count	Count	Expended	Adjusted	Requested	Proposed	Adopted
A4310 12203W 003 430211	Staff Social Worker II			1	1	\$0	\$48,963	\$65,684	\$65,684	\$0
A4310 12203W 004 430212	Staff Social Worker II			1	1	\$0	\$48,963	\$65,684	\$65,684	\$0
A4310 12203W 005 430213	Staff Social Worker II			1	1	\$0	\$48,963	\$65,684	\$65,684	\$0
A4310 12203W 006 430214	Staff Social Worker II			1	1	\$0	\$48,963	\$65,684	\$65,684	\$0
A4310 12204 003 430148	CASAC			0	0	\$56,533	\$0	\$0	\$0	\$0
A4310 12204 005 430150	CASAC			1	1	\$0	\$1	\$1	\$1	\$0
A4310 12204 006 430151	CASAC			0	0	\$36,291	\$0	\$0	\$0	\$0
A4310 12204 007 430152	CASAC			1	1	\$48,771	\$49,294	\$49,694	\$49,694	\$0
A4310 12204 008 430153	CASAC			1	1	\$50,566	\$50,565	\$50,566	\$50,566	\$0
A4310 12204 009 430154	CASAC			1	1	\$50,172	\$50,278	\$50,278	\$50,278	\$0
A4310 12204 010 430155	CASAC			1	1	\$49,049	\$49,703	\$49,703	\$49,703	\$0
A4310 12204 011 430156	CASAC			1	1	\$57,715	\$57,715	\$57,715	\$57,715	\$0
A4310 12205 001 430035	Staff Social Worker			1	0	\$0	\$15,137	\$0	\$0	\$0
A4310 12205 002 430036	Staff Social Worker			1	1	\$55,573	\$56,084	\$56,484	\$56,484	\$0
A4310 12205 003 430037	Staff Social Worker			1	1	\$41,463	\$55,684	\$56,084	\$56,084	\$0
A4310 12205 004 430038	Staff Social Worker			1	1	\$30,818	\$55,684	\$56,084	\$56,084	\$0
A4310 12205 006 430039	Staff Social Worker			1	0	\$25,156	\$14,221	\$0	\$0	\$0
A4310 12205 008 430041	Staff Social Worker			1	1	\$56,324	\$56,508	\$55,684	\$55,684	\$0
A4310 12205 009 430042	Staff Social Worker			1	1	\$56,455	\$56,508	\$55,684	\$55,684	\$0
A4310 12205 010 430043	Staff Social Worker			1	1	\$56,791	\$57,291	\$57,291	\$57,291	\$0
A4310 12205 012 430045	Staff Social Worker			1	1	\$57,141	\$57,140	\$57,141	\$57,141	\$0
A4310 12205 013 430046	Staff Social Worker			1	1	\$0	\$1	\$1	\$1	\$0
A4310 12205 014 430047	Staff Social Worker			1	1	\$60,131	\$60,130	\$60,131	\$60,131	\$0
A4310 12205 015 430048	Staff Social Worker			1	1	\$20,849	\$55,684	\$56,084	\$56,084	\$0
A4310 12205 016 430049	Staff Social Worker			1	1	\$56,533	\$57,032	\$57,033	\$57,033	\$0
A4310 12205 020 430053	Staff Social Worker			1	1	\$55,473	\$56,084	\$55,684	\$55,684	\$0
A4310 12205 021 430054	Staff Social Worker			1	1	\$42,878	\$56,084	\$56,084	\$56,084	\$0
A4310 12205 023 430055	Staff Social Worker			1	1	\$58,075	\$58,075	\$55,684	\$55,684	\$0
A4310 12205 024 430056	Staff Social Worker			1	1	\$55,738	\$56,492	\$56,492	\$56,492	\$0
A4310 12205 026 430057	Staff Social Worker			1	1	\$57,236	\$57,389	\$57,390	\$57,390	\$0
A4310 12205 028 430059	Staff Social Worker			1	0	\$37,210	\$39,619	\$0	\$0	\$0
A4310 12205 029 430060	Staff Social Worker			1	0	\$60,888	\$15,569	\$0	\$0	\$0
A4310 12205 030 430061	Staff Social Worker			1	1	\$56,533	\$57,032	\$55,684	\$55,684	\$0
A4310 12205 031 430104	Staff Social Worker			1	1	\$45,450	\$56,492	\$55,684	\$55,684	\$0
A4310 12205 032 430105	Staff Social Worker			1	1	\$35,565	\$55,684	\$56,084	\$56,084	\$0
A4310 12205 025 430107	Staff Social Worker			0	0	\$56,845	\$0	\$0	\$0	\$0
A4310 12205 005 430137	Staff Social Worker			1	1	\$0	\$57,066	\$57,066	\$57,066	\$0
A4310 12205 007 430138	Staff Social Worker			1	1	\$57,141	\$57,140	\$57,141	\$57,141	\$0
A4310 12205 039 430139	Staff Social Worker			1	0	\$0	\$14,221	\$0	\$0	\$0
A4310 12205 040 430140	Staff Social Worker			1	1	\$57,141	\$57,140	\$55,684	\$55,684	\$0
A4310 12205 041 430141	Staff Social Worker			1	1	\$46,046	\$56,084	\$56,084	\$56,084	\$0
A4310 12205 042 430142	Staff Social Worker			1	0	\$40,939	\$15,029	\$0	\$0	\$0
A4310 12205 043 430143	Staff Social Worker			1	1	\$0	\$57,032	\$55,684	\$55,684	\$0
A4310 12205 044 430144	Staff Social Worker			1	0	\$41,926	\$16,005	\$0	\$0	\$0
A4310 12205 045 430145	Staff Social Worker			1	1	\$57,468	\$57,468	\$57,468	\$57,468	\$0
A4310 12205A 049 430217	Staff Social Worker			1	1	\$0	\$27,642	\$55,684	\$55,684	\$0
A4310 12205A 050 430218	Staff Social Worker			1	1	\$0	\$27,642	\$55,684	\$55,684	\$0
A4310 12205C 051 430206	Staff Social Worker			1	1	\$0	\$58,000	\$55,684	\$55,684	\$0
A4310 12205C 052 430207	Staff Social Worker			1	1	\$0	\$58,000	\$55,684	\$55,684	\$0
A4310 12205J 047 430040	Staff Social Worker			1	1	\$0	\$48,344	\$55,684	\$55,684	\$0

A4310 Mental Health				2022	2023	2021	2022	2023	2023	2023
				Count	Count	Expended	Adjusted	Requested	Proposed	Adopted
A4310 12242 001 430172	Quality Assurance Coordinator	0	0	\$63,497	\$0	\$0	\$0	\$0	\$0	\$0
A4310 12260 001 430029	Reentry Coordinator	1	1	\$65,029	\$65,713	\$65,713	\$65,713	\$65,713	\$65,713	\$0
A4310 12261 001 430065	Housing Coordinator	0	0	\$63,077	\$0	\$0	\$0	\$0	\$0	\$0
A4310 12280 001 430008	Coordinator of CART Services	0	0	\$42,258	\$0	\$0	\$0	\$0	\$0	\$0
A4310 12502 001 430067	Budget Analyst	1	1	\$0	\$57,982	\$57,982	\$59,142	\$59,142	\$59,142	\$0
A4310 12535 001 430068	Administrative Prog.Spec. I	0	0	\$64,615	\$0	\$0	\$0	\$0	\$0	\$0
A4310 12831 001 430070	Vocational Counselor	1	0	\$43,108	\$58,418	\$0	\$0	\$0	\$0	\$0
A4310 15027 001 430203	Peer Advocate	1	1	\$0	\$38,849	\$39,250	\$39,250	\$39,250	\$39,250	\$0
A4310 15027C 002 430205	Peer Advocate	1	1	\$0	\$38,000	\$38,400	\$38,400	\$38,400	\$38,400	\$0
A4310 15027J 003 430208	Peer Advocate	1	1	\$0	\$31,667	\$38,400	\$38,400	\$38,400	\$38,400	\$0
A4310 15130 002 430072	Mental Health Assistant	1	1	\$59,659	\$59,659	\$59,659	\$59,659	\$59,659	\$59,659	\$0
A4310 15130 005 430075	Mental Health Assistant	1	1	\$48,069	\$48,069	\$39,590	\$39,590	\$39,590	\$39,590	\$0
A4310 15183 001 430192	Health Home Care Manager	1	1	\$0	\$56,508	\$57,008	\$57,008	\$57,008	\$57,008	\$0
A4310 15183 002 430193	Health Home Care Manager	1	0	\$0	\$39,903	\$0	\$0	\$0	\$0	\$0
A4310 15183 003 430194	Health Home Care Manager	1	1	\$0	\$57,067	\$57,068	\$57,068	\$57,068	\$57,068	\$0
A4310 15183 004 430195	Health Home Care Manager	1	1	\$0	\$56,092	\$55,684	\$55,684	\$55,684	\$55,684	\$0
A4310 15187 001 430200	Behavioral Health Sys. Manager	1	1	\$0	\$76,904	\$76,904	\$78,443	\$78,443	\$78,443	\$0
A4310 15188 001 430201	BH Systems Specialist	1	1	\$0	\$75,909	\$75,909	\$77,428	\$77,428	\$77,428	\$0
A4310 15189 001 430199	BH Sys Integration Coordinator	1	1	\$0	\$66,037	\$66,038	\$67,359	\$67,359	\$67,359	\$0
A4310 15190 001 430198	Assoc. Dir. of Info & Sys Dev	1	1	\$0	\$86,441	\$86,441	\$88,170	\$88,170	\$88,170	\$0
A4310 15504 001 430077	Administrative Assistant	0	0	\$48,087	\$0	\$0	\$0	\$0	\$0	\$0
A4310 16022 001 430078	Data Entry Machine Operator	0	0	\$41,076	\$0	\$0	\$0	\$0	\$0	\$0
A4310 16042 001 430179	Senior Keyboard Specialist	1	0	\$0	\$56,278	\$0	\$0	\$0	\$0	\$0
A4310 16042 002 430196	Senior Keyboard Specialist	1	1	\$0	\$49,029	\$47,575	\$47,575	\$47,575	\$47,575	\$0
A4310 16042 003 430197	Senior Keyboard Specialist	1	1	\$0	\$47,975	\$48,375	\$48,375	\$48,375	\$48,375	\$0
A4310 16043 001 430180	Keyboard Specialist I	1	1	\$0	\$34,870	\$33,791	\$33,791	\$33,791	\$33,791	\$0
A4310 16043 002 430181	Keyboard Specialist I	1	1	\$0	\$18,376	\$18,376	\$18,376	\$18,376	\$18,376	\$0
A4310 16043 003 430182	Keyboard Specialist I	1	1	\$0	\$50,759	\$50,759	\$50,759	\$50,759	\$50,759	\$0
A4310 16043 004 430183	Keyboard Specialist I	1	1	\$0	\$4,719	\$34,719	\$34,719	\$34,719	\$34,719	\$0
A4310 16043 005 430184	Keyboard Specialist I	1	1	\$0	\$35,245	\$33,791	\$33,791	\$33,791	\$33,791	\$0
A4310 16043 006 430185	Keyboard Specialist I	1	1	\$0	\$34,599	\$33,791	\$33,791	\$33,791	\$33,791	\$0
A4310 16043 007 430186	Keyboard Specialist I	1	0	\$0	\$34,616	\$0	\$0	\$0	\$0	\$0
A4310 16043 008 430187	Keyboard Specialist I	1	1	\$0	\$40,052	\$40,062	\$40,062	\$40,062	\$40,062	\$0
A4310 16043 009 430188	Keyboard Specialist I	1	1	\$0	\$40,006	\$40,007	\$40,007	\$40,007	\$40,007	\$0
A4310 16043 010 430189	Keyboard Specialist I	1	1	\$0	\$40,228	\$40,228	\$40,228	\$40,228	\$40,228	\$0
A4310 16043 011 430190	Keyboard Specialist I	1	1	\$0	\$35,379	\$35,379	\$35,379	\$35,379	\$35,379	\$0
A4310 16043 012 430191	Keyboard Specialist I	1	1	\$0	\$35,141	\$35,641	\$35,641	\$35,641	\$35,641	\$0
A4310 16102 001 430110	Account Clerk I	0	1	\$52,267	\$0	\$41,330	\$41,330	\$41,330	\$41,330	\$0
A4310 16102 002 430112	Account Clerk I	1	1	\$0	\$40,105	\$40,505	\$40,505	\$40,505	\$40,505	\$0
A4310 16104 001 430082	Account Clerk II	1	1	\$47,570	\$47,569	\$47,570	\$47,570	\$47,570	\$47,570	\$0
A4310 16104 002 430083	Account Clerk II	1	1	\$0	\$52,267	\$52,267	\$52,267	\$52,267	\$52,267	\$0
A4310 16104 003 430084	Account Clerk II	1	1	\$48,105	\$48,104	\$48,105	\$48,105	\$48,105	\$48,105	\$0
A4310 16195 001 430202	Medical Billing Clerk	1	0	\$0	\$41,330	\$0	\$0	\$0	\$0	\$0
A4310 16197 001 430171	Insurance Billing Manager	1	1	\$54,980	\$54,979	\$54,980	\$54,980	\$54,980	\$54,980	\$0
A4310 16236 009 430089	Clerk Typist I	0	0	\$34,641	\$0	\$0	\$0	\$0	\$0	\$0
A4310 16236 001 430090	Clerk Typist I	0	0	\$34,194	\$0	\$0	\$0	\$0	\$0	\$0
A4310 16236 002 430091	Clerk Typist I	0	0	\$18,376	\$0	\$0	\$0	\$0	\$0	\$0
A4310 16236 003 430092	Clerk Typist I	0	0	\$40,007	\$0	\$0	\$0	\$0	\$0	\$0
A4310 16236 007 430095	Clerk Typist I	0	0	\$40,228	\$0	\$0	\$0	\$0	\$0	\$0
A4310 16236 008 430109	Clerk Typist I	0	0	\$33,815	\$0	\$0	\$0	\$0	\$0	\$0

				2022	2023	2021	2022	2023	2023	2023	
A4310 Mental Health				Count	Count	Expended	Adjusted	Requested	Proposed	Adopted	
A4310	16236	012	430130	Clerk Typist I	0	0	\$35,379	\$0	\$0	\$0	\$0
A4310	16236	013	430131	Clerk Typist I	0	0	\$35,246	\$0	\$0	\$0	\$0
A4310	16401	001	430099	Confidential Secretary	1	1	\$45,948	\$48,347	\$48,347	\$49,314	\$0
A4310	16901	001	430101	Consumer Affairs Specialist	1	1	\$40,439	\$40,439	\$40,439	\$40,439	\$0
A4310	16901	002	430175	Consumer Affairs Specialist	0	0	\$38,065	\$0	\$0	\$0	\$0
Personnel Services Individual Subtotal					116	107	\$4,583,788	\$6,026,590	\$6,215,918	\$6,238,563	\$0
Personnel Non-Individual											
A	4310	19900	Overtime				\$131,730	\$110,649	\$108,000	\$108,000	\$0
A	4310	19923	Retention Grant Stipend				\$0	\$12,000	\$0	\$0	\$0
A	4310	19940	Differential Pay				\$25,968	\$58,000	\$55,500	\$55,500	\$0
A	4310	19950	Longevity Raise				\$59,050	\$78,900	\$82,400	\$82,400	\$0
A	4310	19951	Health Insurance Buyout				\$10,917	\$13,500	\$10,167	\$10,167	\$0
Subtotal for Personnel Non-Individual							\$227,664	\$273,049	\$256,067	\$256,067	\$0
Equipment											
A	4310	22050	Computer Equipment				\$0	\$35,700	\$10,000	\$10,000	\$0
A	4310	22999	Miscellaneous Equipment				\$6,311	\$22,861	\$64,294	\$64,294	\$0
Subtotal for: Equipment							\$6,311	\$58,561	\$74,294	\$74,294	\$0
Contractual Expenses											
A	4310	44002	Community Services Board				\$9,959	\$15,000	\$15,000	\$15,000	\$0
A	4310	44020	Office Supplies				\$8,663	\$14,252	\$14,252	\$14,252	\$0
A	4310	44023	Medical Supplies				\$17,931	\$18,768	\$31,568	\$31,568	\$0
A	4310	44035	Postage				\$2,220	\$3,000	\$4,800	\$4,800	\$0
A	4310	44036	Telephone				\$32,367	\$34,800	\$35,100	\$35,100	\$0
A	4310	44037	Insurance				\$99,028	\$54,223	\$80,416	\$80,416	\$0
A	4310	44038	Travel-Mileage, Freight				\$4,564	\$13,080	\$15,000	\$15,000	\$0
A	4310	44039	Conference/Training/Tuition				\$5,939	\$47,736	\$35,000	\$35,000	\$0
A	4310	44040	Books/Transcripts/Subscripts				\$177	\$1,175	\$1,175	\$1,175	\$0
A	4310	44041	Computer Fees				\$108,721	\$112,816	\$124,528	\$124,528	\$0
A	4310	44042	Printing And Advertising				\$1,490	\$4,304	\$8,804	\$8,804	\$0
A	4310	44046	Fees For Services				\$65,218	\$161,305	\$87,277	\$87,277	\$0
A	4310	44048	Laboratory Fees And Services				\$0	\$1,200	\$1,200	\$1,200	\$0
A	4310	44070	Equipment Repair And Rental				\$8,120	\$15,019	\$15,020	\$15,020	\$0
A	4310	44071	Property Repair And Rental				\$281	\$10,885	\$5,000	\$5,000	\$0
A	4310	44073	Motor Pool Charges				\$9,745	\$12,996	\$32,400	\$32,400	\$0
A	4310	44092	L.E.A.D. Funding				\$234,263	\$663,799	\$60,000	\$60,000	\$0
A	4310	44101	Electric				\$27,000	\$30,000	\$40,800	\$40,800	\$0
A	4310	44104	Natural Gas				\$3,000	\$3,000	\$5,000	\$5,000	\$0
A	4310	44108	Testing				\$250	\$1,500	\$1,500	\$1,500	\$0
A	4310	44248	Psychiatric Care				\$1,781,465	\$2,042,040	\$2,080,881	\$2,080,881	\$0
A	4310	44249	Inpatient Hospitalization				\$1,193,830	\$900,000	\$1,000,000	\$1,000,000	\$0
A	4310	44804	Petty Cash				\$39	\$50	\$50	\$50	\$0
A	4310	44902	Risk Retention Fund Charges				\$28,921	\$29,355	\$29,355	\$29,355	\$0
A	4310	44903	DGS Shared Services Charges				\$300,539	\$308,052	\$328,810	\$328,810	\$0
Subtotal for: Contractual Expenses							\$3,943,728	\$4,498,356	\$4,052,936	\$4,052,936	\$0
Fringe Benefits											
A	4310	89010	State Retirement				\$848,192	\$877,725	\$741,208	\$741,208	\$0
A	4310	89030	Social Security				\$364,527	\$478,131	\$495,107	\$496,839	\$0
A	4310	89060	Hospital And Medical Insurance				\$1,472,797	\$1,591,567	\$1,518,586	\$1,518,586	\$0
Subtotal for: Fringe Benefits							\$2,685,516	\$2,947,423	\$2,754,901	\$2,756,633	\$0
Total Appropriations							\$11,447,008	\$13,803,979	\$13,354,116	\$13,378,493	\$0

A4310 Mental Health			2022 Count	2023 Count	2021 Expended	2022 Adjusted	2023 Requested	2023 Proposed	2023 Adopted
Revenue									
A4310	01619	Drug Abuse Fees			(\$229,316)	(\$228,000)	(\$228,000)	(\$228,000)	\$0
A4310	01625	Acmhb Clinic/Mobile Crisis			(\$3,454,495)	(\$3,637,299)	(\$3,584,456)	(\$3,584,456)	\$0
A4310	02772	Inter Governmental Transfer			(\$125,235)	(\$65,000)	(\$125,000)	(\$125,000)	\$0
A4310	03395	DSRIP Award			(\$193,189)	\$0	\$0	\$0	\$0
A4310	03486	Narcotics Addiction Control			(\$188,788)	(\$131,284)	(\$131,284)	(\$131,284)	\$0
A4310	03489	CDBG CARES			\$0	(\$292,840)	\$0	\$0	\$0
A4310	03490	Mental Health			(\$3,279,797)	(\$3,191,951)	(\$3,324,232)	(\$3,324,232)	\$0
A4310	03492	BNNY Grant			(\$216,420)	\$0	\$0	\$0	\$0
A4310	04398	L.E.A.D. Funding			(\$234,263)	\$0	\$0	\$0	\$0
A4310	04490	Mental Health			(\$247,259)	(\$555,258)	(\$555,258)	(\$555,258)	\$0
Total Revenue					(\$8,168,762)	(\$8,101,632)	(\$7,948,230)	(\$7,948,230)	\$0
County Share					\$3,278,246	\$5,702,347	\$5,405,886	\$5,430,263	\$0

Department Name	Parks and Recreation
Account(s)	7410

Department Function
The newly rebranded Department of Parks and Recreation provides structured programming and informal opportunities for Albany County residents to recreate. We offer positive recreational outlets for youth who have historically not had the resources or opportunities, because of their location or personal background. By taking 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. Additionally, the Department facilitates reservations of County recreational spaces for organized functions.

Current Year Highlights
• Rebranded as the “Department of Parks and Recreation” and underwent change of leadership • Fulfilled 1,104 reservation hours at hockey facility, 595 reservation hours at Lawson Lake, and over 10 hours of reservation hours at the rail trail. • Operated 329 programs hours at hockey facility and over 100 program hours at Lawson Lake. • Operated 3 contracted programs at 7 different sites totaling 246 contract program hours. • Hockey Facility generated \$220,899 in ice rental revenue, with \$484,789 total revenue projected for 2022. • Served more than 748 participants in athletic programs, and 1,239 participants in skating programs. • Established new records management system (RMS) to use for program and reservation management. • Became a member of the National Recreation and Park Association (NRPA) and began the Commission for Accreditation of Park and Recreation Agencies (CAPRA) accreditation process. • Improved Lawson Lake beach with the addition of sand. • Partnered with Mohawk Hudson Humane Society to repurpose the barn at Lawson Lake into an animal rehabilitation center. • Installed a six bed community garden at Lawson Lake. • Installed EV chargers at Lawson Lake and the Hockey Facility.

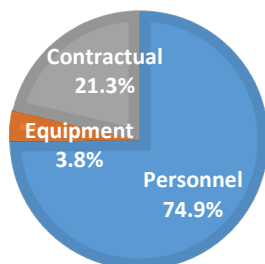
Next Year Projects
• Improvements to the Hockey Facility, including the renovation of the Game Room and facility maintenance • Development and administration of a Lacrosse Summer Camp and Lacrosse Summer League • Launch of new E-Sports programming: Summer Camp, Academic Year Club, Pop-Up Events • Introduction of STEAM (science, technology, engineering, art and math) programs such as Drone Racing • Offer Lifeguard Certification courses • Construct Pickleball Court at Main Office and Implement a County-Wide Pickleball League for Seniors • Host Lawson Lake Seasonal Festivals • Explore opportunities for collaborating on recreation programs for veterans • Hold recreation programs for neurodiversity • Explore the development of virtual programs; a cycling program; and Park touring program. • Begin preliminary phases of Commission for Accreditation of Park and Recreation Agencies (CAPRA) accreditation • Explore soccer programs with the University at Albany Women’s Soccer • Expand the Karate Program • Develop revenue streams to implement at Lawson Lake and the Helderberg-Hudson Rail Trail • Apply for 10 grants for programs, projects, and capital improvements, with a goal of securing at least 8/10.

Link to Website	www.albanycounty.com/recreation
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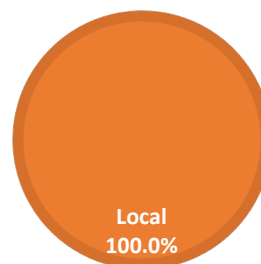
Department Name	Parks and Recreation
Account(s)	7410

Financial Charts

FORECASTED COSTS, BY TYPE



FORECASTED REVENUES, BY TYPE



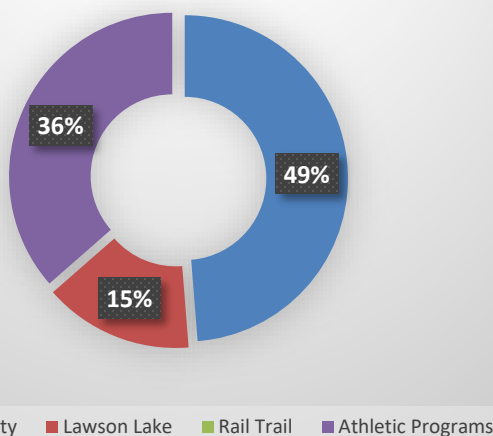
The Department of Parks and Recreation's annual expenses are split among personnel costs that are attributable to staff members who are vital to the development, planning, and oversight of the Department's programming, and contractual expenses related to the maintenance/upkeep of equipment, utility costs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

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

The 2023 Budget has a forecasted County Share of \$0.83 million for the department.

Programmatic Highlights

Program Hours by Facility



Just under half of all programming hours completed by the Department are related to programs at the Hockey Facility, with time devoted to Athletic Programming only slightly less. Programming for activities at Lawson Lake continues to expand, and now represents 15% of total efforts.

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

Link to Website www.albanycounty.com/recreation

A7410 Parks & Recreation		2022 Count	2023 Count	2021 Expended	2022 Adjusted	2023 Requested	2023 Proposed	2023 Adopted
Personnel Services Individual								
A7410 11010 001 520100	Commissioner	1	1	\$117,875	\$105,994	\$105,994	\$108,114	\$0
A7410 11043 001 520101	Rink Manager	1	1	\$57,355	\$58,502	\$63,502	\$64,773	\$0
A7410 11143 001 520102	Asst Rink Manager	1	0	\$39,505	\$40,296	\$0	\$0	\$0
A7410 11151 001 520111	Program Coordinator I	0	1	\$0	\$0	\$47,000	\$47,940	\$0
A7410 11152 001 520112	Program Coordinator II	0	1	\$0	\$0	\$55,000	\$56,100	\$0
A7410 11304 001 520109	Comm. Health & Wellness Coord.	1	1	\$0	\$80,000	\$80,000	\$81,600	\$0
A7410 12408 001 520115	Recreation Ops Coordinator	0	1	\$0	\$0	\$47,000	\$47,940	\$0
A7410 15298 001 520107	Community Program Educator	1	1	\$51,968	\$52,841	\$52,841	\$53,898	\$0
A7410 16000 001 520114	Office Manager	0	1	\$0	\$0	\$50,472	\$51,482	\$0
A7410 16232 001 520103	Clerk Typist III	1	0	\$40,662	\$50,472	\$0	\$0	\$0
A7410 16232 002 520104	Clerk Typist III	1	0	\$31,529	\$50,472	\$0	\$0	\$0
A7410 18113 001 520108	Recreation Maintenance Person	1	1	\$27,166	\$49,686	\$49,686	\$50,680	\$0
A7410 18204 001 520106	Karate Instructor PT	1	1	\$30,321	\$32,165	\$32,165	\$32,809	\$0
<i>Personnel Services Individual Subtotal</i>		9	10	\$396,381	\$520,428	\$583,660	\$595,336	\$0
Personnel Non-Individual								
A 7410 19950	Longevity Raise			\$3,200	\$9,600	\$8,500	\$8,500	\$0
A 7410 19951	Health Insurance Buyout			\$2,250	\$2,100	\$0	\$0	\$0
A 7410 19970	Temporary Help			\$79,660	\$120,000	\$215,000	\$215,000	\$0
Subtotal for Personnel Non-Individual				\$85,110	\$131,700	\$223,500	\$223,500	\$0
Equipment								
A 7410 22001	Office Equipment			\$0	\$0	\$5,000	\$5,000	\$0
A 7410 22050	Computer Equipment			\$1,137	\$390	\$3,000	\$3,000	\$0
A 7410 22150	Maintenance Equipment			\$0	\$0	\$2,000	\$2,000	\$0
A 7410 22700	Recreation Equipment			\$13,561	\$70,045	\$45,000	\$45,000	\$0
Subtotal for: Equipment				\$14,698	\$70,435	\$55,000	\$55,000	\$0
Contractual Expenses								
A 7410 44020	Office Supplies			\$966	\$1,000	\$1,000	\$1,000	\$0
A 7410 44022	Maintenance Supplies			\$975	\$1,000	\$1,000	\$1,000	\$0
A 7410 44035	Postage			\$0	\$500	\$100	\$100	\$0
A 7410 44036	Telephone			\$6,265	\$6,600	\$4,000	\$4,000	\$0
A 7410 44037	Insurance			\$17,459	\$18,332	\$21,004	\$21,004	\$0
A 7410 44038	Travel Mileage Freight			\$662	\$5,935	\$750	\$750	\$0
A 7410 44046	Fees For Services			\$47,435	\$47,500	\$53,300	\$53,300	\$0
A 7410 44065	Photocopier Lease			\$1,709	\$2,500	\$2,600	\$2,600	\$0
A 7410 44070	Equipment Repair And Rental			\$14,929	\$15,000	\$30,000	\$30,000	\$0
A 7410 44101	Electric			\$76,866	\$61,000	\$35,000	\$35,000	\$0
A 7410 44104	Natural Gas			\$31,913	\$30,000	\$27,000	\$27,000	\$0
A 7410 44201	Uniforms And Clothing			\$0	\$0	\$5,000	\$5,000	\$0
A 7410 44301	Taxes And Assessment			\$4,048	\$3,972	\$3,972	\$3,972	\$0
A 7410 44449	Youth Recreation Programming			\$127,996	\$197,860	\$100,220	\$100,220	\$0
A 7410 44475	Altamont Fair Program			\$0	\$5,000	\$5,000	\$5,000	\$0
A 7410 44903	DGS Shared Services Charges			\$1,505	\$1,543	\$20,646	\$20,646	\$0
Subtotal for: Contractual Expenses				\$332,728	\$397,742	\$310,592	\$310,592	\$0

A7410 Parks & Recreation			2022 Count	2023 Count	2021 Expended	2022 Adjusted	2023 Requested	2023 Proposed	2023 Adopted
Fringe Benefits									
A 7410 89010	State Retirement				\$71,537	\$37,482	\$62,749	\$62,749	\$0
A 7410 89030	Social Security				\$35,621	\$49,727	\$61,748	\$62,641	\$0
A 7410 89060	Hospital and Medical Insurance				\$115,190	\$131,095	\$145,291	\$145,291	\$0
Subtotal for: Fringe Benefits					\$222,347	\$218,304	\$269,788	\$270,681	\$0
Total Appropriations					\$1,051,265	\$1,338,609	\$1,442,540	\$1,455,109	\$0
Revenue									
A7410	02025	Special Rec Fac Charges			(\$539,754)	(\$590,000)	(\$590,000)	(\$590,000)	\$0
A7410	02410	Rental Of Real Property			(\$22,242)	(\$39,000)	(\$39,000)	(\$39,000)	\$0
Total Revenue					(\$561,996)	(\$629,000)	(\$629,000)	(\$629,000)	\$0
County Share					\$489,269	\$709,609	\$813,540	\$826,109	\$0

Department Name	Probation
Account(s)	3140

Department Function
The mission of the Albany County Probation Department is threefold: 1. The Department serves all courts in Albany County by conducting Pre-Sentence and Pre-Disposition investigations, overseeing Intake and Diversion Programs, supervising adult and juvenile offenders at levels determined by validated risk assessment tools, collecting court-imposed financial obligations such as restitution, and by participating in Alternative Sentencing Programs. 2. The Department serves the community by including the victims of offender's crime in investigation, case planning and supervision. 3. The Department serves offenders themselves, by assisting with their rehabilitation through the employment of graduated sanctions, by providing referrals to skill-building programs and services that emphasize self-efficacy and positive social adjustment, and by employing merit credits as a reward for sustained and measurable achievements.

Current Year Highlights
• Delivered programming to assist individuals in areas of employment, education, skill building, and pro-social thinking. Our programs are evidence-based, cognitive behavioral interventions, and include: Project Growth; Career University; Decision Points; Brief Interventions Tools; Juvenile Accountability Board; and Ready, Set, Work. • Offered in-house programming to clients, including: DMV 5 hour pre-permit course, Employment Center, resume workshops, Dress for Success, and Financial Education Group. • Launched a General Equivalency Diploma (GED) program in collaboration with Capital Region Board of Cooperative Educational Services (BOCES) and the Capital District Education Opportunity Center in January. Students can attend class in-person in a classroom located at the Probation Department or virtually. One student has graduated since the program's inception and there are 10 others enrolled. In April, the Probation Department and Capital Region BOCES received the Champions of Change award from the NYS School Board Association for this program. • Participated in the workgroup that led the creation of Mental Health/Alternative Treatment Court in Albany City Criminal Court. The Court has been operational for over one year and in June 2022, two participants were the first to graduate. • Developed a new program PATH (Participants Achieving Through Hard-work) to serve the Raise the Age population in collaboration with Northern Rivers and Trinity Alliance. This program provides enhanced case management to participants and their families in addition to swift engagement with credible messengers/outreach workers. • Supervise approximately 1,428 adult individuals as sentenced. • Supervise approximately 333 youth, as ordered by Family Court. • Monitored individuals "Released under Supervision" while their cases are pending in court: 421 adult Bail Reform cases, 39 Family Court cases and 13 Youth Part Court cases for Raise the Age individuals. Electronic monitoring/GPS is an effective supervision and monitoring tool utilized by judges; 207 GPS units were installed and monitored in 2022. • Collected over \$270,000, in court-ordered restitution, surcharges and DWI supervision fees. • Completed 443 adult investigations for criminal courts within the County, and 30 Pre-Dispositional Investigations for Family Court.

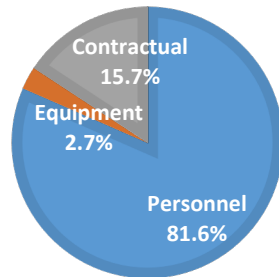
Next Year Projects
The Probation Department is part of a workgroup that's planning an Opioid Court in Albany City Court to address the special needs of drug involved individuals. We are in the process of expanding the cadre of trainers within the department to meet our mandated training levels. Additionally, the Department was awarded a Policy Equity Academy grant, an initiative of New York State Division of Criminal Justice Services and NYS Youth Justice Institute, to receive training and funds to develop local plans to improve outcomes for youth of color in their communities. We are in the planning stages to utilize the grant for training; Implicit Bias Train the Trainer and Trauma Informed Training.

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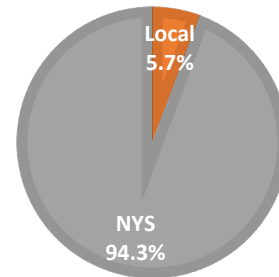
Department Name	Probation
Account(s)	3140

Financial Charts

FORECASTED COSTS, BY TYPE



FORECASTED REVENUES, BY TYPE



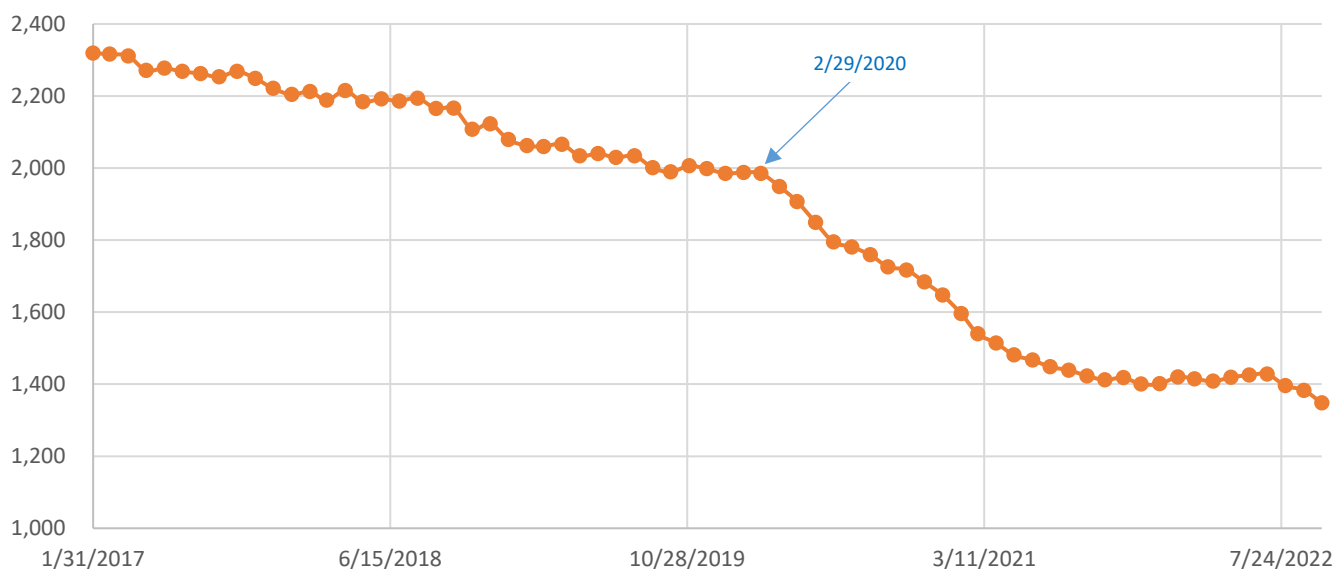
The vast majority of the Department's annual expenditures are personnel-related. Probation staffs officers who work with individuals placed under their care and conduct work on behalf of the Courts. Contractual expenses are external vendors utilized to procure services to assist staff with their duties,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

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

The 2023 Budget has a forecasted County Share of \$8.44 million for the Probation Department.

Programmatic Highlights

Probation Supervision Assignments



The Probation Department serves all Courts in Albany County. Due to several social and economic factors there had been a gradual decrease in the total persons sentenced to Probation but then, as the chart indicates, the trajectory of Probation sentences changed in 2020 due to COVID. The primary reason for the accelerated decline is because the Courts were closed and then severely backlogged when they eventually reopened. The Probation Department anticipates an uptick as the Courts catch up.

For some additional context, recently the Department has seen an increase in the utilization of Probation services to monitor those released prior to sentencing under Bail Reform and Raise the Age.

A3140 Probation				2022 Count	2023 Count	2021 Expended	2022 Adjusted	2023 Requested	2023 Proposed	2023 Adopted	
Personnel Services Individual											
A3140	11045	001	380001	Director of Probation III	1	1	\$107,587	\$118,000	\$118,000	\$120,360	\$0
A3140	11124	001	380002	Deputy Director of Probation	1	1	\$94,497	\$100,000	\$100,000	\$102,000	\$0
A3140	11301	001	380003	Principal Probation Officer	1	1	\$95,049	\$94,621	\$94,621	\$96,514	\$0
A3140	12414	001	380137	Personnel Assistant	1	1	\$43,856	\$44,735	\$44,735	\$45,630	\$0
A3140	12414R	001	380184	Probation Assistant RTA	1	0	\$14,276	\$37,977	\$0	\$0	\$0
A3140	12510	001	380138	Budget Officer	1	1	\$73,203	\$74,667	\$74,667	\$76,161	\$0
A3140	12551	001	380185	Policy Analyst	1	1	\$0	\$55,000	\$55,000	\$56,100	\$0
A3140	14203	001	380005	Probation Supervisor	1	1	\$73,754	\$72,361	\$72,361	\$72,361	\$0
A3140	14203	002	380006	Probation Supervisor	1	1	\$72,362	\$72,361	\$72,361	\$72,361	\$0
A3140	14203	004	380008	Probation Supervisor	1	1	\$75,145	\$74,859	\$74,859	\$74,859	\$0
A3140	14203	005	380009	Probation Supervisor	1	1	\$76,154	\$74,859	\$74,859	\$74,859	\$0
A3140	14203	006	380010	Probation Supervisor	1	1	\$61,444	\$72,361	\$72,361	\$72,361	\$0
A3140	14203	007	380011	Probation Supervisor	1	1	\$53,265	\$72,361	\$72,361	\$72,361	\$0
A3140	14203	010	380014	Probation Supervisor	1	1	\$81,632	\$78,606	\$78,606	\$78,606	\$0
A3140	14203	011	380015	Probation Supervisor	1	1	\$78,609	\$78,606	\$78,606	\$78,606	\$0
A3140	14203	012	380130	Probation Supervisor	1	1	\$81,254	\$78,606	\$72,361	\$72,361	\$0
A3140	14203	009	380158	Probation Supervisor	1	1	\$33,397	\$72,361	\$72,361	\$72,361	\$0
A3140	14203	013	380160	Probation Supervisor	1	1	\$79,743	\$78,606	\$78,606	\$78,606	\$0
A3140	14203R	001	380171	Probation Supervisor RTA	1	1	\$75,145	\$72,361	\$72,361	\$72,361	\$0
A3140	14203R	002	380172	Probation Supervisor RTA	1	1	\$51,488	\$72,361	\$72,361	\$72,361	\$0
A3140	14213	001	380016	Senior Probation Officer	1	1	\$67,965	\$65,446	\$65,446	\$65,446	\$0
A3140	14213	002	380017	Senior Probation Officer	1	1	\$11,327	\$65,446	\$65,446	\$65,446	\$0
A3140	14213	004	380019	Senior Probation Officer	1	1	\$65,449	\$67,763	\$67,763	\$67,763	\$0
A3140	14213	005	380020	Senior Probation Officer	1	1	\$67,965	\$65,446	\$65,446	\$65,446	\$0
A3140	14213	006	380021	Senior Probation Officer	1	1	\$51,603	\$65,446	\$65,446	\$65,446	\$0
A3140	14213	007	380022	Senior Probation Officer	1	1	\$70,385	\$67,763	\$67,763	\$67,763	\$0
A3140	14213	008	380023	Senior Probation Officer	1	1	\$65,448	\$65,446	\$65,446	\$65,446	\$0
A3140	14213	009	380165	Senior Probation Officer	1	1	\$67,965	\$65,446	\$65,446	\$65,446	\$0
A3140	14213	010	380166	Senior Probation Officer	1	1	\$51,602	\$65,446	\$65,446	\$65,446	\$0
A3140	14213R	001	380196	Senior Probation Officer RTA	0	1	\$0	\$0	\$65,446	\$65,446	\$0
A3140	14213R	002	380197	Senior Probation Officer RTA	0	1	\$0	\$0	\$65,446	\$65,446	\$0
A3140	14223	001	380024	Probation Officer	1	1	\$67,447	\$58,963	\$51,858	\$51,858	\$0
A3140	14223	002	380025	Probation Officer	1	1	\$64,256	\$64,247	\$64,247	\$64,247	\$0
A3140	14223	003	380026	Probation Officer	1	1	\$52,389	\$53,587	\$54,451	\$54,451	\$0
A3140	14223	005	380028	Probation Officer	1	1	\$66,718	\$64,247	\$64,247	\$64,247	\$0
A3140	14223	006	380029	Probation Officer	1	1	\$52,389	\$53,587	\$54,451	\$54,451	\$0
A3140	14223	007	380030	Probation Officer	1	1	\$53,919	\$53,587	\$54,451	\$54,451	\$0
A3140	14223	008	380031	Probation Officer	1	1	\$64,247	\$64,247	\$64,247	\$64,247	\$0
A3140	14223	010	380033	Probation Officer	1	1	\$54,262	\$55,314	\$58,963	\$58,963	\$0
A3140	14223	011	380034	Probation Officer	1	1	\$0	\$51,858	\$51,858	\$51,858	\$0
A3140	14223	012	380035	Probation Officer	1	1	\$64,247	\$64,247	\$64,247	\$64,247	\$0
A3140	14223	013	380036	Probation Officer	1	1	\$58,284	\$58,963	\$58,963	\$58,963	\$0
A3140	14223	014	380037	Probation Officer	1	1	\$51,891	\$53,587	\$54,451	\$54,451	\$0
A3140	14223	016	380039	Probation Officer	1	1	\$64,123	\$64,247	\$64,247	\$64,247	\$0
A3140	14223	018	380041	Probation Officer	1	1	\$28,239	\$61,748	\$64,247	\$64,247	\$0
A3140	14223	019	380042	Probation Officer	1	1	\$55,315	\$55,314	\$58,963	\$58,963	\$0
A3140	14223	020	380043	Probation Officer	1	1	\$31,509	\$58,963	\$58,963	\$58,963	\$0
A3140	14223	021	380044	Probation Officer	1	1	\$61,748	\$61,748	\$64,247	\$64,247	\$0
A3140	14223	023	380046	Probation Officer	1	1	\$58,964	\$58,963	\$58,963	\$58,963	\$0
A3140	14223	024	380047	Probation Officer	1	1	\$37,066	\$64,247	\$64,247	\$64,247	\$0
A3140	14223	025	380048	Probation Officer	1	1	\$58,705	\$61,748	\$61,748	\$61,748	\$0

A3140 Probation				2022	2023	2021	2022	2023	2023	2023	
				Count	Count	Expended	Adjusted	Requested	Proposed	Adopted	
A3140	14223	026	380049	Probation Officer	1	1	\$55,548	\$58,963	\$58,963	\$58,963	\$0
A3140	14223	028	380051	Probation Officer	1	1	\$65,020	\$64,247	\$64,247	\$64,247	\$0
A3140	14223	029	380052	Probation Officer	1	1	\$0	\$1	\$1	\$1	\$0
A3140	14223	030	380053	Probation Officer	1	1	\$53,402	\$53,587	\$54,451	\$54,451	\$0
A3140	14223	032	380055	Probation Officer	1	1	\$58,964	\$58,963	\$58,963	\$58,963	\$0
A3140	14223	033	380056	Probation Officer	1	1	\$50,584	\$52,720	\$53,587	\$53,587	\$0
A3140	14223	063	380057	Probation Officer	1	1	\$64,248	\$64,247	\$64,247	\$64,247	\$0
A3140	14223	037	380060	Probation Officer	1	1	\$0	\$1	\$1	\$1	\$0
A3140	14223	038	380061	Probation Officer	1	1	\$50,578	\$52,720	\$53,587	\$53,587	\$0
A3140	14223	039	380062	Probation Officer	1	1	\$51,825	\$52,720	\$53,587	\$53,587	\$0
A3140	14223	042	380065	Probation Officer	1	1	\$42,385	\$55,314	\$58,963	\$58,963	\$0
A3140	14223	043	380066	Probation Officer	1	1	\$58,964	\$58,963	\$58,963	\$58,963	\$0
A3140	14223	044	380067	Probation Officer	1	1	\$35,624	\$64,247	\$51,858	\$51,858	\$0
A3140	14223	045	380068	Probation Officer	1	1	\$57,560	\$58,963	\$58,963	\$58,963	\$0
A3140	14223	046	380069	Probation Officer	1	1	\$64,247	\$64,247	\$64,247	\$64,247	\$0
A3140	14223	047	380070	Probation Officer	1	1	\$61,748	\$61,748	\$61,748	\$61,748	\$0
A3140	14223	048	380071	Probation Officer	1	1	\$52,512	\$53,587	\$54,451	\$54,451	\$0
A3140	14223	049	380072	Probation Officer	1	1	\$45,143	\$54,451	\$55,314	\$55,314	\$0
A3140	14223	050	380073	Probation Officer	1	1	\$64,123	\$64,247	\$64,247	\$64,247	\$0
A3140	14223	051	380074	Probation Officer	1	1	\$56,016	\$58,963	\$51,858	\$51,858	\$0
A3140	14223	052	380075	Probation Officer	1	1	\$59,758	\$58,963	\$58,963	\$58,963	\$0
A3140	14223	053	380076	Probation Officer	1	1	\$65,484	\$64,247	\$64,247	\$64,247	\$0
A3140	14223	054	380077	Probation Officer	1	1	\$64,248	\$64,247	\$64,247	\$64,247	\$0
A3140	14223	055	380126	Probation Officer	1	1	\$56,362	\$55,314	\$51,858	\$51,858	\$0
A3140	14223	056	380127	Probation Officer	1	1	\$0	\$1	\$1	\$1	\$0
A3140	14223	057	380128	Probation Officer	1	1	\$64,248	\$64,247	\$51,858	\$51,858	\$0
A3140	14223	058	380129	Probation Officer	1	1	\$0	\$51,858	\$51,858	\$51,858	\$0
A3140	14223	059	380135	Probation Officer	1	1	\$61,748	\$64,247	\$64,247	\$64,247	\$0
A3140	14223	065	380154	Probation Officer	1	1	\$53,848	\$54,451	\$55,314	\$55,314	\$0
A3140	14223	066	380155	Probation Officer	1	1	\$61,748	\$61,748	\$61,748	\$61,748	\$0
A3140	14223	067	380156	Probation Officer	1	1	\$51,061	\$64,247	\$51,858	\$51,858	\$0
A3140	14223	068	380157	Probation Officer	1	1	\$59,410	\$58,963	\$58,963	\$58,963	\$0
A3140	14223	069	380163	Probation Officer	1	1	\$45,193	\$58,963	\$51,858	\$51,858	\$0
A3140	14223R	001	380186	Probation Officer RTA	0	1	\$0	\$0	\$53,587	\$53,587	\$0
A3140	14223R	002	380187	Probation Officer RTA	0	1	\$0	\$0	\$53,587	\$53,587	\$0
A3140	14223R	003	380188	Probation Officer RTA	0	1	\$0	\$0	\$53,587	\$53,587	\$0
A3140	14223R	004	380189	Probation Officer RTA	0	1	\$0	\$0	\$52,720	\$52,720	\$0
A3140	14223R	005	380190	Probation Officer RTA	0	1	\$0	\$0	\$52,720	\$52,720	\$0
A3140	14223R	006	380191	Probation Officer RTA	0	1	\$0	\$0	\$52,720	\$52,720	\$0
A3140	14223R	007	380192	Probation Officer RTA	0	1	\$0	\$0	\$51,858	\$51,858	\$0
A3140	14223R	008	380193	Probation Officer RTA	0	1	\$0	\$0	\$52,720	\$52,720	\$0
A3140	14223R	009	380194	Probation Officer RTA	0	1	\$0	\$0	\$52,720	\$52,720	\$0
A3140	14224	001	380078	Probation Officer P.T.	1	1	\$31,452	\$32,123	\$32,123	\$32,123	\$0
A3140	14224	002	380079	Probation Officer P.T.	1	1	\$0	\$32,123	\$32,123	\$32,123	\$0
A3140	14224	003	380080	Probation Officer P.T.	1	1	\$32,123	\$32,123	\$32,123	\$32,123	\$0
A3140	14224	004	380081	Probation Officer P.T.	1	1	\$0	\$32,123	\$32,123	\$32,123	\$0
A3140	14423R	001	380173	Senior Probation Officer RTA	1	0	\$50,344	\$65,446	\$0	\$0	\$0
A3140	14423R	002	380174	Senior Probation Officer RTA	1	0	\$67,964	\$65,446	\$0	\$0	\$0
A3140	14424R	001	380175	Probation Officer Trainee RTA	1	0	\$52,573	\$52,720	\$0	\$0	\$0
A3140	14424R	002	380176	Probation Officer Trainee RTA	1	0	\$50,578	\$52,720	\$0	\$0	\$0
A3140	14424R	003	380177	Probation Officer Trainee RTA	1	0	\$50,578	\$52,720	\$0	\$0	\$0
A3140	14424R	004	380178	Probation Officer Trainee RTA	1	0	\$24,533	\$51,858	\$0	\$0	\$0

				2022	2023	2021	2022	2023	2023	2023
A3140 Probation				Count	Count	Expended	Adjusted	Requested	Proposed	Adopted
A3140 14424R 005 380179	Probation Officer Trainee RTA			1	0	\$24,665	\$51,858	\$0	\$0	\$0
A3140 14424R 006 380180	Probation Officer Trainee RTA			1	0	\$5,285	\$51,858	\$0	\$0	\$0
A3140 14424R 007 380181	Probation Officer Trainee RTA			1	0	\$5,285	\$51,858	\$0	\$0	\$0
A3140 14424R 008 380182	Probation Officer Trainee RTA			1	0	\$1,762	\$51,858	\$0	\$0	\$0
A3140 14424R 009 380183	Probation Officer Trainee RTA			1	0	\$1,762	\$51,858	\$0	\$0	\$0
A3140 15311 002 380084	Probation Assistant			1	1	\$40,390	\$43,838	\$43,838	\$43,838	\$0
A3140 15311 003 380085	Probation Assistant			1	1	\$49,989	\$49,987	\$49,987	\$49,987	\$0
A3140 15311 004 380086	Probation Assistant			1	1	\$0	\$37,977	\$37,977	\$37,977	\$0
A3140 15311 006 380088	Probation Assistant			1	1	\$43,839	\$43,838	\$46,238	\$46,238	\$0
A3140 15311 009 380090	Probation Assistant			1	1	\$49,989	\$49,987	\$49,987	\$49,987	\$0
A3140 15311 010 380091	Probation Assistant			1	1	\$43,838	\$43,838	\$43,838	\$43,838	\$0
A3140 15311 011 380092	Probation Assistant			1	1	\$49,989	\$49,987	\$49,987	\$49,987	\$0
A3140 15311 012 380093	Probation Assistant			1	1	\$49,989	\$49,987	\$49,987	\$49,987	\$0
A3140 15311R 001 380195	Probation Assistant RTA			0	1	\$0	\$0	\$38,844	\$38,844	\$0
A3140 16016 001 380141	Key punch Operator			1	1	\$43,714	\$43,712	\$43,712	\$43,712	\$0
A3140 16022 001 380096	Data Entry Machine Operator			1	1	\$33,127	\$33,127	\$33,127	\$33,127	\$0
A3140 16042 001 380169	Senior Keyboard Specialist			1	1	\$49,958	\$50,959	\$50,959	\$51,979	\$0
A3140 16043 001 380142	Keyboard Specialist			1	1	\$34,059	\$34,059	\$34,059	\$34,059	\$0
A3140 16043 002 380143	Keyboard Specialist			1	1	\$33,237	\$33,237	\$33,237	\$33,237	\$0
A3140 16043 003 380144	Keyboard Specialist			1	1	\$33,237	\$33,237	\$33,237	\$33,237	\$0
A3140 16043 005 380146	Keyboard Specialist			1	1	\$33,761	\$33,761	\$33,761	\$33,761	\$0
A3140 16102 001 380100	Account Clerk I			1	1	\$37,815	\$37,815	\$37,815	\$37,815	\$0
A3140 16102 002 380101	Account Clerk I			1	1	\$38,023	\$37,815	\$37,815	\$37,815	\$0
A3140 16102 003 380147	Account Clerk I			1	1	\$44,777	\$45,373	\$45,373	\$45,373	\$0
A3140 16200 001 380148	Clerical Supervisor			1	1	\$39,929	\$39,929	\$39,929	\$39,929	\$0
A3140 16401 001 380125	Confidential Secretary			1	1	\$0	\$55,000	\$55,000	\$56,100	\$0
<i>Personnel Services Individual Subtotal</i>				117	117	\$5,667,449	\$6,623,279	\$6,590,730	\$6,602,592	\$0
Personnel Non-Individual										
A 3140 19900	Overtime					\$19,744	\$60,150	\$60,150	\$60,150	\$0
A 3140 19901R	Overtime Staffing RTA					\$6,739	\$19,000	\$19,000	\$19,000	\$0
A 3140 19902R	Overtime Program RTA					\$8,738	\$37,700	\$30,700	\$30,700	\$0
A 3140 19950	Longevity Raise					\$80,650	\$104,550	\$102,550	\$102,550	\$0
A 3140 19951	Health Insurance Buyout					\$28,417	\$40,000	\$40,000	\$40,000	\$0
A 3140 19952	Compensatory Time Payout					\$40,458	\$100,000	\$100,000	\$100,000	\$0
A 3140 19982	On Call Pay					\$17,384	\$24,000	\$24,000	\$24,000	\$0
Subtotal for Personnel Non-Individual						\$202,130	\$385,400	\$376,400	\$376,400	\$0
Equipment										
A 3140 22001	Office Equipment					\$6,483	\$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					\$1,505	\$2,000	\$2,000	\$291,555	\$0
A 3140 22051R	Computer/Teleohone/Radios RTA					\$0	\$19,100	\$19,100	\$19,100	\$0
A 3140 22750	Security Equipment					\$13,904	\$19,000	\$19,000	\$19,000	\$0
A 3140 22751R	Vests and Equiment RTA					\$2,345	\$14,000	\$14,000	\$14,000	\$0
Subtotal for: Equipment						\$24,237	\$59,538	\$59,538	\$349,093	\$0
Contractual Expenses										
A 3140 44020	Office Supplies					\$7,509	\$11,000	\$11,000	\$11,000	\$0
A 3140 44028	Safety Supplies					\$10,624	\$15,000	\$15,000	\$15,000	\$0
A 3140 44035	Postage					\$7,832	\$10,000	\$10,000	\$10,000	\$0
A 3140 44036	Telephone					\$15,614	\$22,000	\$22,000	\$22,000	\$0
A 3140 44037	Insurance					\$36,116	\$37,921	\$40,925	\$40,925	\$0
A 3140 44038	Travel Mileage Freight					\$165	\$7,000	\$7,000	\$7,000	\$0
A 3140 44038R	Mileage RTA					\$7	\$2,300	\$3,300	\$3,300	\$0

A3140 Probation			2022 Count	2023 Count	2021 Expended	2022 Adjusted	2023 Requested	2023 Proposed	2023 Adopted
A 3140 44039	Conferences Training Tuitio				\$3,505	\$13,000	\$18,000	\$18,000	\$0
A 3140 44040	Books Transcripts Subscript				\$4,322	\$8,000	\$8,000	\$8,000	\$0
A 3140 44041	Computer Fees				\$18,257	\$39,500	\$39,500	\$39,500	\$0
A 3140 44042	Printing And Advertising				\$214	\$1,000	\$1,500	\$1,500	\$0
A 3140 44046	Fees For Services				\$41,670	\$110,806	\$110,806	\$110,806	\$0
A 3140 44046R	Fees For Services RTA				\$14,853	\$830,781	\$712,971	\$712,971	\$0
A 3140 44049	Special Programs				\$0	\$250,000	\$250,000	\$250,000	\$0
A 3140 44065	Photocopier Lease				\$4,837	\$9,000	\$12,000	\$12,000	\$0
A 3140 44070	Equipment Repair And Rental				\$0	\$2,750	\$2,750	\$2,750	\$0
A 3140 44072	Vehicle Maintenance				\$1,240	\$10,000	\$10,000	\$10,000	\$0
A 3140 44101	Electric				\$71,534	\$60,502	\$60,502	\$60,502	\$0
A 3140 44102	Gas And Oil				\$2,365	\$6,000	\$12,000	\$12,000	\$0
A 3140 44104	Natural Gas				\$2,001	\$6,860	\$6,860	\$6,860	\$0
A 3140 44902	Risk Retention Fund Charges				\$12,882	\$13,075	\$13,075	\$13,075	\$0
A 3140 44903	DGS Shared Services Charges				\$679,281	\$696,263	\$645,558	\$645,558	\$0
Subtotal for: Contractual Expenses					\$934,826	\$2,162,758	\$2,012,747	\$2,012,747	\$0
Fringe Benefits									
A 3140 89010	State Retirement				\$1,016,597	\$1,063,675	\$926,938	\$926,938	\$0
A 3140 89030	Social Security				\$432,000	\$536,164	\$532,986	\$533,893	\$0
A 3140 89060	Hospital And Medical Insurance				\$1,734,978	\$1,792,735	\$1,999,831	\$1,999,831	\$0
Subtotal for: Fringe Benefits					\$3,183,576	\$3,392,574	\$3,459,755	\$3,460,662	\$0
Total Appropriations					\$10,012,219	\$12,623,549	\$12,499,170	\$12,801,494	\$0
Revenue									
A3140	01389	Other Public Safety Revenues			(\$579,542)	\$0	\$0	\$0	\$0
A3140	01515	Alternative Incarceration Fees			(\$1,282)	(\$1,500)	(\$1,500)	(\$1,500)	\$0
A3140	01580	Restitution Surcharge			(\$17,434)	(\$21,700)	(\$21,700)	(\$21,700)	\$0
A3140	01581	Probation Supervision Chrgs.			(\$132,863)	(\$160,000)	(\$160,000)	(\$160,000)	\$0
A3140	01591	Probation STOP DWI Grant			(\$64,000)	(\$64,000)	(\$64,000)	(\$64,000)	\$0
A3140	02770	Other Unclassified Revenues			(\$1,037)	(\$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			(\$509,542)	(\$1,116,459)	(\$1,011,905)	(\$1,011,905)	\$0
A3140	03322	Raise the Age Grant			(\$118,583)	(\$1,545,649)	(\$1,488,232)	(\$1,488,232)	\$0
A3140	03329	DWI Ignition Interlock			\$0	(\$37,594)	(\$33,181)	(\$33,181)	\$0
A3140	03334	Operation GIVE			(\$64,234)	(\$137,005)	(\$137,005)	(\$137,005)	\$0
A3140	03340	Alternatives to Incarceration			(\$38,990)	(\$29,102)	(\$29,102)	(\$29,102)	\$0
A3140	03394	Discovery Reform Grant			\$0	\$0	\$0	(\$289,555)	\$0
A3140	04329	Homeland Security			(\$37,594)	\$0	\$0	\$0	\$0
Total Revenue					(\$2,691,852)	(\$4,240,250)	(\$4,073,866)	(\$4,363,421)	\$0
County Share					\$7,320,367	\$8,383,299	\$8,425,304	\$8,438,073	\$0

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

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

Current Year Highlights
- Assigned felony level trial attorneys to the Adolescent Part (Raise the Age) in Albany Family Court which has achieved great success. - Attorneys in the Office successfully argued cases before the NYS Court of Appeals. - Expanded supports and assistance available to our clients, by adding two Criminal Defense Caseworkers, a Peer Advocate and a Family Court Staff Social Worker. They assist with drafting mitigation reports. - Counsel at First Appearance (CAFA) attorneys continue to provide legal representation to all defendants, often appearing at "off hour" arraignments. - Receipt and retention of discovery evidence from the prosecution has increased substantially, and we now utilize the NYS Defenders Association cloud-based case management and file storage system to manage this process.

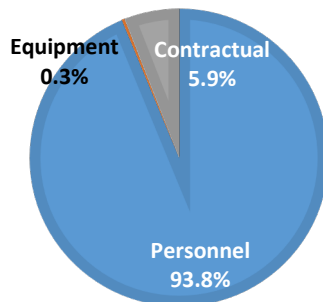
Next Year Projects
- Reorganize the Office's reporting and organizational structure to align with the changing landscape of indigent defense in NYS, and to ensure the Office is meeting the NYS Office of Indigent Legal Service's (ILS) attorney caseload standards. - Continue the Public Defender's necessary growth by utilizing funding provided by New York State, and pursue competitive grant opportunities to expand our ability to provide quality representation in Family Court. - Anticipating the volume of cases to rise next year, our Office continues to make investments in staffing, technology, and training to maintain the "best in class" legal representation the Office of the Public Defender has a reputation of providing.

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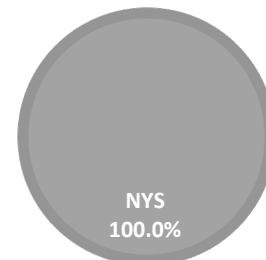
Department Name	Public Defender's Office
Account(s)	1170

Financial Charts

FORECASTED COSTS, BY TYPE



FORECASTED REVENUES, BY TYPE



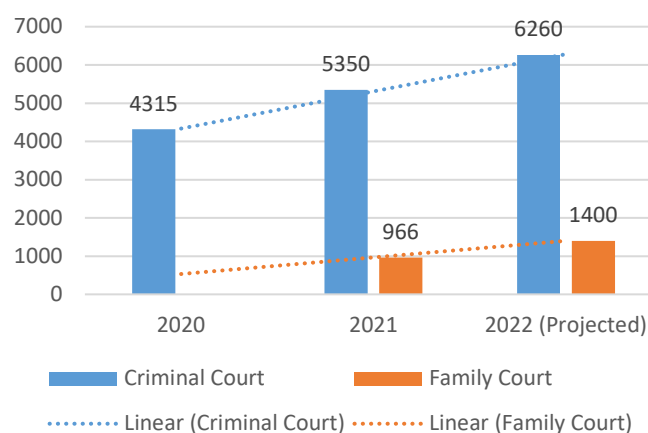
The Department's primary annual expenses are personnel such as attorneys, caseworkers, investigators, administrators, support staff, and interns who contribute to indigent defense. Annual contractual expenses are for vendors that provide cloud-based case management systems and discovery storage, legal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

Revenues received by the PD's Office are completely from New York State, the bulk of which are grants from the Office of Indigent Legal Services including funding for the Statewide Implementation of the Hurrell-Harring settlement. Revenues are budgeted at \$6.39 million for 2023.

The 2023 Budget has a forecasted County Share of \$2.98 million for the Public Defender.

Programmatic Highlights

Cases Opened by Albany County Public Defender



In 2022, the Office of the Public Defender saw an increase in the number of cases opened in Criminal and Family Courts, compared to the past two years. The increase coincides with the Courts reopening after the COVID-19 induced slowdown. In criminal court, the 3,130 cases opened in the first six months of 2022 represent a 28% increase compared to the first six months of 2021. In family court, the 700 cases opened in the first six months of 2022 represent a 45% increase compared to the last six months of 2021.

Link to Website www.albanycounty.com/PublicDefender

A1170 Public Defender				2022 Count	2023 Count	2021 Expended	2022 Adjusted	2023 Requested	2023 Proposed	2023 Adopted	
Personnel Services Individual											
A1170	11042	001	150001	Public Defender	1	1	\$126,791	\$130,000	\$130,000	\$132,600	\$0
A1170	12009	001	150003	Chief Assistant Public Defend	1	1	\$102,832	\$112,500	\$112,500	\$114,750	\$0
A1170	12019	001	150033	Assistant Public Defender II	1	1	\$52,457	\$77,287	\$77,287	\$78,833	\$0
A1170	12019	002	150042	Assistant Public Defender II	1	1	\$71,400	\$77,287	\$77,287	\$78,833	\$0
A1170	12019	005	150108	Assistant Public Defender II	1	1	\$71,215	\$77,287	\$77,287	\$78,833	\$0
A1170	12019	006	150109	Assistant Public Defender II	0	0	\$48,764	\$0	\$0	\$0	\$0
A1170	12019	007	150110	Assistant Public Defender II	0	0	\$22,754	\$0	\$0	\$0	\$0
A1170	12019	008	150111	Assistant Public Defender II	0	0	\$22,754	\$0	\$0	\$0	\$0
A1170	12019	010	150113	Assistant Public Defender II	0	0	\$27,685	\$0	\$0	\$0	\$0
A1170	12019	011	150114	Assistant Public Defender II	1	1	\$75,563	\$77,287	\$77,287	\$78,833	\$0
A1170	12019	013	150116	Assistant Public Defender II	1	1	\$0	\$77,287	\$77,287	\$78,833	\$0
A1170	12019	014	150117	Assistant Public Defender II	1	1	\$0	\$77,287	\$77,287	\$78,833	\$0
A1170	12019	001	150145	Assistant Public Defender II	1	1	\$40,385	\$77,287	\$77,287	\$78,833	\$0
A1170	12021	009	150065	Assistant Public Defender I	0	0	\$38,077	\$0	\$0	\$0	\$0
A1170	12021	013	150069	Assistant Public Defender I	1	1	\$67,626	\$68,979	\$68,979	\$70,359	\$0
A1170	12021	014	150070	Assistant Public Defender I	1	1	\$67,626	\$68,979	\$68,979	\$70,359	\$0
A1170	12021	015	150071	Assistant Public Defender I	1	1	\$20,808	\$68,979	\$68,979	\$70,359	\$0
A1170	12021	021	150098	Assistant Public Defender I	1	1	\$35,114	\$68,979	\$68,979	\$70,359	\$0
A1170	12021	022	150119	Assistant Public Defender I	1	1	\$67,626	\$68,979	\$68,979	\$70,359	\$0
A1170	12021	023	150120	Assistant Public Defender I	1	1	\$0	\$68,979	\$68,979	\$70,359	\$0
A1170	12021	024	150121	Assistant Public Defender I	1	1	\$67,626	\$68,979	\$68,979	\$70,359	\$0
A1170	12021	025	150122	Assistant Public Defender I	0	0	\$66,336	\$0	\$0	\$0	\$0
A1170	12023	002	150085	Deputy Public Defender	1	1	\$86,700	\$105,000	\$105,000	\$107,100	\$0
A1170	12026	001	150123	Assistant Public Defender III	1	1	\$51,361	\$82,807	\$82,807	\$84,464	\$0
A1170	12026	002	150124	Assistant Public Defender III	1	1	\$0	\$1	\$1	\$1	\$0
A1170	12026	003	150131	Assistant Public Defender III	1	1	\$51,902	\$82,807	\$82,807	\$84,464	\$0
A1170	12026	004	150132	Assistant Public Defender III	1	1	\$61,478	\$82,807	\$82,807	\$84,464	\$0
A1170	12026	005	150133	Assistant Public Defender III	1	1	\$78,030	\$82,807	\$82,807	\$84,464	\$0
A1170	12026	006	150141	Assistant Public Defender III	1	1	\$68,281	\$82,807	\$82,807	\$84,464	\$0
A1170	12026	001	150147	Assistant Public Defender III	1	1	\$56,204	\$82,807	\$82,807	\$84,464	\$0
A1170	12026	002	150148	Assistant Public Defender III	1	1	\$36,499	\$82,807	\$82,807	\$84,464	\$0
A1170	12026	003	150149	Assistant Public Defender III	1	1	\$24,009	\$82,807	\$82,807	\$84,464	\$0
A1170	12026	007	150160	Assistant Public Defender III	1	1	\$56,204	\$82,807	\$82,807	\$84,464	\$0
A1170	12026	008	150161	Assistant Public Defender III	1	1	\$18,156	\$82,807	\$82,807	\$84,464	\$0
A1170	12026	009	150162	Assistant Public Defender III	1	1	\$51,728	\$82,807	\$82,807	\$84,464	\$0
A1170	12026	010	150171	Assistant Public Defender III	1	1	\$0	\$20,701	\$82,807	\$84,464	\$0
A1170	12027	001	150125	Assistant Public Defender IV	1	1	\$80,624	\$88,327	\$88,327	\$90,094	\$0
A1170	12027	002	150126	Assistant Public Defender IV	1	1	\$69,942	\$88,327	\$88,327	\$90,094	\$0
A1170	12027	001	150150	Assistant Public Defender IV	1	1	\$76,603	\$88,327	\$88,327	\$90,094	\$0
A1170	12027	003	150163	Assistant Public Defender IV	1	1	\$58,846	\$88,327	\$88,327	\$90,094	\$0
A1170	12027	004	150164	Assistant Public Defender IV	1	1	\$58,846	\$88,327	\$88,327	\$90,094	\$0
A1170	12027	005	150165	Assistant Public Defender IV	1	1	\$58,846	\$88,327	\$88,327	\$90,094	\$0
A1170	12027	006	150166	Assistant Public Defender IV	1	1	\$0	\$88,327	\$88,327	\$90,094	\$0
A1170	12027	008	150168	Assistant Public Defender IV	1	1	\$0	\$88,327	\$88,327	\$90,094	\$0
A1170	12027	009	150169	Assistant Public Defender IV	1	1	\$0	\$88,327	\$88,327	\$90,094	\$0
A1170	12027	010	150174	Assistant Public Defender IV	1	1	\$0	\$88,327	\$88,327	\$90,094	\$0
A1170	12028	001	150127	Assistant Public Defender V	1	1	\$88,985	\$95,509	\$95,509	\$97,420	\$0
A1170	12028	002	150128	Assistant Public Defender V	1	1	\$62,308	\$95,509	\$95,509	\$97,420	\$0
A1170	12028	003	150157	Assistant Public Defender V	1	1	\$62,308	\$95,509	\$95,509	\$97,420	\$0
A1170	12028	004	150158	Assistant Public Defender V	1	1	\$0	\$95,509	\$95,509	\$97,420	\$0

A1170 Public Defender				2022 Count	2023 Count	2021 Expended	2022 Adjusted	2023 Requested	2023 Proposed	2023 Adopted
A1170 12028 005 150159	Assistant Public Defender V			1	1	\$0	\$95,509	\$95,509	\$97,420	\$0
A1170 12028 006 150172	Assistant Public Defender V			1	1	\$0	\$95,509	\$95,509	\$97,420	\$0
A1170 12029 001 150129	Assistant Public Defender VI			1	1	\$96,531	\$102,128	\$102,128	\$104,171	\$0
A1170 12029 002 150130	Assistant Public Defender VI			1	1	\$100,126	\$102,128	\$102,128	\$104,171	\$0
A1170 12029 003 150173	Assistant Public Defender VI			1	1	\$0	\$102,128	\$102,128	\$104,171	\$0
A1170 12036 001 150140	Social Services Coordinator			1	1	\$57,222	\$62,500	\$62,500	\$63,750	\$0
A1170 12038 001 150156	Floating Attorney – FC			1	1	\$63,687	\$68,979	\$68,979	\$70,359	\$0
A1170 12040 001 150185	Criminal Defense Caseworker			1	1	\$0	\$48,750	\$65,000	\$66,300	\$0
A1170 12040 002 150186	Criminal Defense Caseworker			1	1	\$0	\$48,750	\$65,000	\$66,300	\$0
A1170 12205 001 150176	Staff Social Worker			1	0	\$0	\$16,250	\$0	\$0	\$0
A1170 12205 002 150177	Staff Social Worker			1	0	\$0	\$16,250	\$0	\$0	\$0
A1170 12205 003 150184	Staff Social Worker			1	1	\$0	\$65,000	\$65,000	\$66,300	\$0
A1170 12219 001 150175	IT Discovery Tech			1	1	\$0	\$60,000	\$60,000	\$61,200	\$0
A1170 12253 001 150143	Director of Training			1	1	\$86,700	\$88,434	\$88,434	\$90,203	\$0
A1170 12540 001 150178	Fiscal Officer II			1	1	\$0	\$85,000	\$85,000	\$86,700	\$0
A1170 14010 001 150144	Felony Supervisor			1	1	\$86,700	\$96,734	\$96,734	\$98,669	\$0
A1170 14011 002 150134	Chief Criminal Investigator			0	0	\$72,420	\$0	\$0	\$0	\$0
A1170 14013 001 150031	Criminal Investigator			1	1	\$72,420	\$76,437	\$76,437	\$77,966	\$0
A1170 14013 002 150032	Criminal Investigator			1	1	\$57,222	\$58,367	\$58,367	\$59,535	\$0
A1170 14013 003 150034	Criminal Investigator			1	1	\$72,420	\$76,437	\$76,437	\$77,966	\$0
A1170 14013 004 150055	Criminal Investigator			1	1	\$0	\$67,626	\$67,626	\$68,979	\$0
A1170 14013 005 150181	Criminal Investigator			1	1	\$0	\$76,437	\$76,437	\$77,966	\$0
A1170 14032 001 150155	Senior Criminal Investigator			1	1	\$94,901	\$96,800	\$96,800	\$98,736	\$0
A1170 15020 001 150101	Court Attendant			1	1	\$0	\$1	\$1	\$1	\$0
A1170 15023 001 150037	Paralegal			1	1	\$51,923	\$62,500	\$62,500	\$63,750	\$0
A1170 15023 001 150046	Paralegal			1	1	\$46,545	\$47,476	\$47,476	\$48,426	\$0
A1170 15023 002 150086	Paralegal			1	1	\$12,531	\$47,476	\$47,476	\$48,426	\$0
A1170 15024 001 150138	Court Supervisor			1	1	\$88,434	\$92,500	\$92,500	\$94,350	\$0
A1170 15024 002 150170	Court Supervisor			1	1	\$0	\$92,500	\$92,500	\$94,350	\$0
A1170 15025 002 150088	Legal Secretary			1	1	\$25,812	\$46,500	\$46,500	\$47,430	\$0
A1170 15025 004 150090	Legal Secretary			1	1	\$30,356	\$46,694	\$46,694	\$47,628	\$0
A1170 15025 005 150099	Legal Secretary			1	1	\$15,133	\$46,500	\$46,500	\$47,430	\$0
A1170 15025 006 150100	Legal Secretary			1	1	\$41,787	\$46,500	\$46,500	\$47,430	\$0
A1170 15025 001 150153	Legal Secretary			1	1	\$47,430	\$50,000	\$50,000	\$51,000	\$0
A1170 15025 002 150154	Legal Secretary			1	1	\$7,923	\$50,000	\$50,000	\$51,000	\$0
A1170 15027 001 150179	Peer Advocate			1	1	\$0	\$40,000	\$40,000	\$40,800	\$0
A1170 16022 001 150038	Data Entry Machine Operator			1	1	\$5,829	\$50,000	\$50,000	\$51,000	\$0
A1170 16204 001 150151	Clerk II			1	1	\$10,837	\$44,217	\$44,217	\$45,102	\$0
A1170 16204 002 150152	Clerk II			1	1	\$0	\$44,217	\$44,217	\$45,102	\$0
A1170 16206 001 150183	Clerk I			1	1	\$0	\$41,403	\$41,403	\$42,232	\$0
A1170 16211 001 150107	Clerical Aide			0	0	\$40,592	\$0	\$0	\$0	\$0
A1170 16401 003 150048	Confidential Secretary			1	1	\$46,335	\$52,500	\$52,500	\$53,550	\$0
A1170 16412 001 150139	Receptionist			1	1	\$0	\$40,500	\$40,500	\$41,310	\$0
<i>Personnel Services Individual Subtotal</i>				85	83	\$3,683,115	\$6,115,884	\$6,177,990	\$6,301,582	\$0
Personnel Non-Individual										

A1170 Public Defender			2022 Count	2023 Count	2021 Expended	2022 Adjusted	2023 Requested	2023 Proposed	2023 Adopted
A 1170 19900	Overtime				\$2,745	\$8,500	\$8,500	\$8,500	\$0
A 1170 19935	Law Intern Program				\$8,075	\$40,000	\$40,000	\$40,000	\$0
A 1170 19950	Longevity Raise				\$22,050	\$55,800	\$52,000	\$52,000	\$0
A 1170 19951	Health Insurance Buyout				\$13,333	\$9,000	\$9,000	\$9,000	\$0
A 1170 19954	Enhanced Pay				\$250,930	\$250,000	\$250,000	\$250,000	\$0
Subtotal for Personnel Non-Individual					\$297,134	\$363,300	\$359,500	\$359,500	\$0
Equipment									
A 1170 22001	Office Equipment				\$44,202	\$63,400	\$5,000	\$5,000	\$0
A 1170 22050	Computer Equipment				\$12,164	\$112,558	\$25,000	\$25,000	\$0
Subtotal for: Equipment					\$56,366	\$175,958	\$30,000	\$30,000	\$0
Contractual Expenses									
A 1170 44020	Office Supplies				\$9,477	\$19,300	\$19,300	\$19,300	\$0
A 1170 44031	Client Services				\$43	\$1,500	\$1,500	\$1,500	\$0
A 1170 44035	Postage				\$2,341	\$3,500	\$3,500	\$3,500	\$0
A 1170 44036	Telephone				\$18,213	\$34,500	\$24,500	\$24,500	\$0
A 1170 44037	Insurance				\$9,465	\$9,938	\$11,059	\$11,059	\$0
A 1170 44038	Travel Mileage Freight				\$0	\$16,000	\$16,000	\$16,000	\$0
A 1170 44039	Conferences Training Tuitio				\$13,721	\$45,000	\$45,000	\$45,000	\$0
A 1170 44040	Books Transcripts Subscript				\$8,056	\$47,450	\$47,450	\$47,450	\$0
A 1170 44041	Computer Fees				\$1,070	\$40,000	\$40,000	\$40,000	\$0
A 1170 44042	Printing And Advertising				\$1,840	\$11,200	\$6,200	\$6,200	\$0
A 1170 44046	Fees For Services				\$91,047	\$101,663	\$97,684	\$97,684	\$0
A 1170 44065	Photocopier Lease				\$2,509	\$6,000	\$6,000	\$6,000	\$0
A 1170 44070	Equipment Repair And Rental				\$929	\$950	\$950	\$950	\$0
A 1170 44091	Client Transportation				\$0	\$500	\$500	\$500	\$0
A 1170 44101	Electric				\$0	\$5,500	\$5,500	\$5,500	\$0
A 1170 44104	Natural Gas				\$0	\$500	\$500	\$500	\$0
A 1170 44120	Discovery/Storage/Case Mgt Sys				\$0	\$46,043	\$61,200	\$61,200	\$0
A 1170 44300	Association Dues				\$0	\$10,000	\$10,000	\$10,000	\$0
A 1170 44903	DGS Shared Services Charges				\$109,251	\$111,982	\$157,071	\$157,071	\$0
Subtotal for: Contractual Expenses					\$267,964	\$511,526	\$553,914	\$553,914	\$0
Fringe Benefits									
A 1170 89010	State Retirement				\$534,362	\$583,365	\$458,650	\$458,650	\$0
A 1170 89030	Social Security				\$305,015	\$496,284	\$500,423	\$509,778	\$0
A 1170 89060	Hospital And Medical Insurance				\$722,926	\$1,046,133	\$1,152,107	\$1,152,107	\$0
Subtotal for: Fringe Benefits					\$1,562,302	\$2,125,782	\$2,111,180	\$2,120,535	\$0
Total Appropriations					\$5,866,881	\$9,292,450	\$9,232,584	\$9,365,531	\$0
Revenue									
A1170	03025	Indigent Legal Funds (Dist.)		(\$958,905)	(\$2,136,436)	(\$734,775)	(\$734,775)		\$0
A1170	03335	Aid To Defense Program		\$0	(\$45,200)	(\$45,200)	(\$45,200)		\$0
A1170	03337	Counsel at 1st Appearance		(\$267,555)	(\$250,000)	(\$250,000)	(\$250,000)		\$0
A1170	03338	Statewide Implementation		\$0	(\$5,208,190)	(\$5,335,879)	(\$5,335,879)		\$0
A1170	03340	Alternatives to Incarceration		(\$26,194)	(\$20,488)	(\$20,488)	(\$20,488)		\$0
Total Revenue				(\$1,252,654)	(\$7,660,314)	(\$6,386,342)	(\$6,386,342)		\$0
County Share				\$4,614,228	\$1,632,136	\$2,846,242	\$2,979,189		\$0

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

Department Function
Our mission is to support and protect vulnerable individuals and families by providing access to public benefits for households facing poverty, those who are homeless, vulnerable elderly and disabled adults. The Department's primary task is to determine eligibility and authorize benefits for applicants seeking assistance, in an effort to improve their financial security and ensure household stability. These benefit programs include: Temporary Assistance, SNAP, HEAP, Child Care Assistance Program, Indigent Burials, emergency assistance and shelter for the homeless, and Medicaid. In addition, the Department investigates and assesses suspected cases of physical, sexual and emotional abuse/neglect and financial exploitation of vulnerable adults. We also provide money management programs for adults who are unable to handle their resources or protect themselves from exploitation, and operate the NY Connects Long-Term Care Information and Assistance Line, oversee the Long-Term Care Council, and arrange home care and Home Delivered Meals for vulnerable adults. Finally, we offer services for families by providing custodial parents with assistance obtaining child support, identifying and locating non-custodial parents, establishing paternity and support orders, and collecting and distributing child support payments.

Current Year Highlights
Accepted and responded to 38,434 applications for benefit programs. As a result of our work: • \$97.7 million in SNAP (Supplemental Nutrition Assistance Program) benefits were delivered to over 19,000 households. • \$8.3 million in HEAP (Home Energy Assistance Program) benefits were delivered to 15,230 households; 1,342 HEAP Arrears Supplement payments (up to \$10,000 in outstanding utility arrears) were authorized. • \$11.7 million in Temporary Assistance benefits were delivered to 1,329 households. • Reimbursed funeral homes for 183 indigent burials. • Provided Child Care Subsidies to an average of 766 households each month; reduced parent contribution to 1% down from 10%. • Sheltered 1,087 unduplicated homeless individuals, including those facing domestic violence; Quarantined 120 homeless persons with COVID. • Processed \$28 million in child support payments for Albany County households; established 140 child support orders; identified paternity in 683 cases. Distributed \$379,092 in unclaimed child support to households with past orders. • Responded to 723 Fair Hearing requests appealing DSS decisions; DSS was upheld in 95% of cases. • Managed Medicaid eligibility for 24,384 individuals. • Responded to 19,479 NY Connects calls including 1,079 Adult Protective Inquiries; provided case management to 317 home care cases, 398 Home Delivered Meal (HDM) recipients and 81 individuals who receive both EISEP (Expanded In-Home Services to the Elderly Program) and HDM. • Awarded OTDA grant for Rent Supplement Program to provide ongoing Fair Market Rent to up to 90 households.

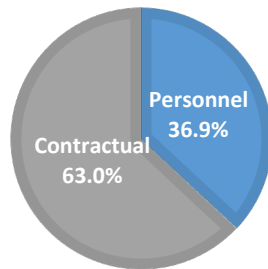
Next Year Projects
• Conduct outreach on Child Care Assistance Program as eligibility for the program increases to 300% of Federal Poverty Level. • Establish supervisory and management training both internally and externally to enhance the skills of future DSS leaders. • Enhance employment services for Temporary Assistance recipients by contracting out programs: 1) to focus on meeting mandated employment requirements; and 2) to focus on improving entry level workforce retention for our clients. • Promote community awareness of elder abuse during Elder Abuse Awareness Month through community events and plan the placement of a permanent memorial at an Albany County location. • Collaborate with the Division of Information Services on improving DSS technology and data infrastructure to identify areas to increase operational efficiency, better understand the populations we serve, measure the impact of programs, and refine services. • Partner with the Department of Mental Health and other community mental health/substance abuse providers to arrange for onsite mental health counselors at our shelters to provide supportive services with the hope of engaging these individuals in care.

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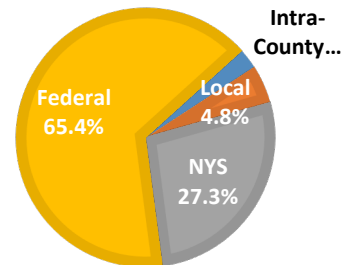
Department Name	Department of Social Services
Account(s)	6010, 6055, 6070, 6100, 6101, 6109, 6140, 6141, 6142

Financial Charts

FORECASTED COSTS, BY TYPE



FORECASTED REVENUES, BY TYPE



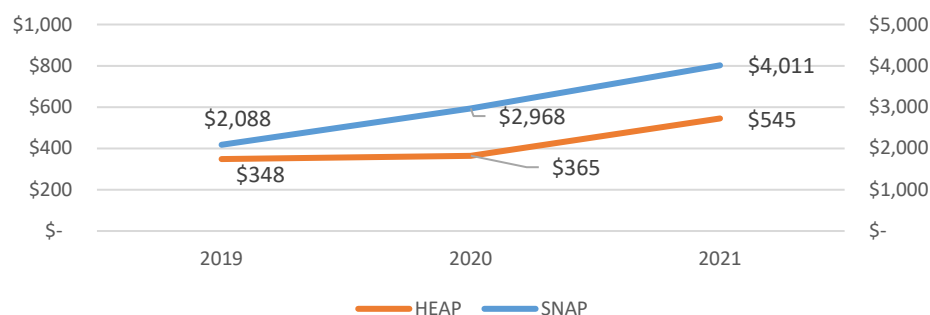
The Department of Social Services has a complex annual budget but their two main costs are personnel - associated with intake, application assistance and review, data processing, caseworkers and administrative support - and contractual expenses. Contractual expenses are for services procured by DSS in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

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

The 2023 Budget has a forecasted County Share of \$10.6 million for DSS (across all department codes).

Programmatic Highlights

SNAP & HEAP Average Awards



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

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

The Division has also been awarded the SNAP Process and Technology Improvement Grant (SNAP PTI). The grant will allow the Division to expand their processing capacity by creating a Call Center with new computer equipment and money for additional staff training. This grant is 100% Federally funded.

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

Link to Website www.albanycounty.com/DSS

A6010 Social Services		2022 Count	2023 Count	2021 Expended	2022 Adjusted	2023 Requested	2023 Proposed	2023 Adopted
Personnel Services Individual								
A6010 11010 001 460001	Commissioner	1	1	\$123,979	\$130,000	\$130,000	\$132,600	\$0
A6010 11109 001 460718	Special Assist to Commisioner	1	0	\$0	\$69,338	\$0	\$0	\$0
A6010 11110 001 460002	Deputy Commissioner	1	1	\$107,207	\$110,000	\$110,000	\$112,200	\$0
A6010 11110 002 460702	Deputy Commissioner	1	1	\$98,816	\$100,793	\$100,793	\$102,809	\$0
A6010 11210 001 460256	Director of Child Support	1	1	\$87,717	\$89,472	\$89,472	\$91,262	\$0
A6010 11211 001 460003	Director Of Accounts	1	1	\$93,658	\$95,532	\$95,532	\$97,443	\$0
A6010 11215 003 460706	Director of Staff Development	1	1	\$87,717	\$89,472	\$89,473	\$91,263	\$0
A6010 11218 001 460643	Coordinator of Long Term Care	1	1	\$0	\$74,306	\$74,306	\$75,793	\$0
A6010 11222 002 460705	Director of Adult Services	1	1	\$87,718	\$89,472	\$89,472	\$91,262	\$0
A6010 11902 001 460011	Assist Director Of Accounts	1	1	\$78,407	\$78,407	\$78,405	\$78,405	\$0
A6010 12128 001 460028	Registered Nurse	1	0	\$0	\$81,900	\$0	\$0	\$0
A6010 12128 002 460050	Registered Nurse	1	0	\$0	\$1	\$0	\$0	\$0
A6010 12128 004 460052	Registered Nurse	1	0	\$0	\$81,900	\$0	\$0	\$0
A6010 12178 001 460722	UA Assessment Nurse	0	1	\$51,653	\$0	\$81,900	\$81,900	\$0
A6010 12178 002 460723	UA Assessment Nurse	0	1	\$51,653	\$0	\$81,900	\$81,900	\$0
A6010 12178 003 460724	UA Assessment Nurse	0	1	\$51,653	\$0	\$81,900	\$81,900	\$0
A6010 12210 004 460602	Case Supervisor A	1	1	\$83,963	\$83,963	\$83,962	\$83,962	\$0
A6010 12211 008 460041	Case Supervisor B	1	1	\$65,134	\$65,132	\$65,132	\$65,132	\$0
A6010 12211 012 460045	Case Supervisor B	1	1	\$66,408	\$66,409	\$66,408	\$66,408	\$0
A6010 12211 013 460046	Case Supervisor B	1	1	\$65,134	\$65,134	\$66,408	\$66,408	\$0
A6010 12211 017 460049	Case Supervisor B	1	1	\$66,237	\$66,409	\$66,408	\$66,408	\$0
A6010 12211 001 460090	Case Supervisor B	1	1	\$65,821	\$66,409	\$66,408	\$66,408	\$0
A6010 12212 034 460078	Senior Caseworker	1	1	\$58,277	\$58,277	\$58,276	\$58,276	\$0
A6010 12212 036 460080	Senior Caseworker	1	1	\$58,278	\$58,278	\$58,276	\$58,276	\$0
A6010 12212 052 460085	Senior Caseworker	1	1	\$57,353	\$56,993	\$58,276	\$58,276	\$0
A6010 12212 055 460088	Senior Caseworker	1	1	\$56,994	\$58,276	\$58,276	\$58,276	\$0
A6010 12212 056 460089	Senior Caseworker	1	1	\$58,278	\$58,278	\$58,276	\$58,276	\$0
A6010 12215 002 460091	Caseworker	1	1	\$32,757	\$48,572	\$49,289	\$49,289	\$0
A6010 12215 001 460092	Caseworker	1	1	\$51,850	\$51,850	\$51,850	\$51,850	\$0
A6010 12215 003 460093	Caseworker	1	1	\$53,134	\$53,134	\$53,132	\$53,132	\$0
A6010 12215 024 460094	Caseworker	1	1	\$43,506	\$50,142	\$48,573	\$48,573	\$0
A6010 12215 027 460097	Caseworker	1	1	\$43,669	\$49,820	\$48,573	\$48,573	\$0
A6010 12215 032 460101	Caseworker	1	1	\$49,880	\$51,000	\$51,850	\$51,850	\$0
A6010 12215 033 460102	Caseworker	1	1	\$49,138	\$50,142	\$51,001	\$51,001	\$0
A6010 12215 034 460103	Caseworker	1	0	\$48,904	\$50,142	\$0	\$0	\$0
A6010 12215 035 460104	Caseworker	1	1	\$49,157	\$50,142	\$51,001	\$51,001	\$0
A6010 12215 036 460105	Caseworker	1	0	\$47,435	\$50,142	\$0	\$0	\$0
A6010 12215 037 460106	Caseworker	1	1	\$48,904	\$50,142	\$51,001	\$51,001	\$0
A6010 12215 039 460107	Caseworker	1	1	\$49,962	\$51,000	\$51,850	\$51,850	\$0
A6010 12215 040 460108	Caseworker	1	1	\$51,850	\$51,850	\$51,850	\$51,850	\$0
A6010 12215 042 460109	Caseworker	1	1	\$49,138	\$50,142	\$51,001	\$51,001	\$0
A6010 12215 045 460112	Caseworker	1	1	\$51,851	\$51,850	\$53,132	\$53,132	\$0
A6010 12215 052 460118	Caseworker	1	1	\$49,749	\$51,000	\$51,850	\$51,850	\$0
A6010 12215 054 460120	Caseworker	1	1	\$51,458	\$51,850	\$51,850	\$51,850	\$0
A6010 12215 055 460121	Caseworker	1	1	\$0	\$1	\$1	\$1	\$0
A6010 12215 056 460122	Caseworker	1	1	\$11,084	\$53,131	\$53,132	\$53,132	\$0
A6010 12215 057 460123	Caseworker	1	1	\$49,749	\$51,000	\$51,850	\$51,850	\$0
A6010 12215 060 460126	Caseworker	1	1	\$0	\$1	\$1	\$1	\$0
A6010 12215 061 460127	Caseworker	1	1	\$26,135	\$53,131	\$49,289	\$49,289	\$0
A6010 12215 062 460128	Caseworker	1	1	\$49,324	\$51,000	\$51,850	\$51,850	\$0
A6010 12215 063 460129	Caseworker	1	1	\$27,486	\$53,131	\$49,289	\$49,289	\$0

A6010 Social Services				2022	2023	2021	2022	2023	2023	2023
				Count	Count	Expended	Adjusted	Requested	Proposed	Adopted
A6010 12215 064 460130	Caseworker			1	1	\$40,793	\$51,850	\$53,132	\$53,132	\$0
A6010 12215 068 460134	Caseworker			1	1	\$7,301	\$53,131	\$51,850	\$51,850	\$0
A6010 12215 088 460147	Caseworker			1	1	\$51,311	\$51,850	\$51,850	\$51,850	\$0
A6010 12215 106 460608	Caseworker			1	1	\$48,294	\$49,290	\$50,143	\$50,143	\$0
A6010 12215 107 460609	Caseworker			1	1	\$53,131	\$53,131	\$53,132	\$53,132	\$0
A6010 12215 108 460610	Caseworker			1	1	\$51,736	\$51,850	\$51,850	\$51,850	\$0
A6010 12221 001 460168	Director of Social Service Prg			1	1	\$87,717	\$89,472	\$89,471	\$91,261	\$0
A6010 12221 002 460169	Director of Social Service Prg			1	1	\$87,717	\$89,472	\$89,471	\$91,261	\$0
A6010 12221 004 460171	Director of Social Service Prg			1	1	\$52,293	\$89,472	\$89,471	\$91,261	\$0
A6010 12221 006 460173	Director of Social Service Prg			1	1	\$87,717	\$89,472	\$89,471	\$91,261	\$0
A6010 12222 001 460176	Asst Dir Soc Serv.Prog.			1	1	\$75,046	\$74,493	\$74,493	\$74,493	\$0
A6010 12222 004 460178	Asst Dir Soc Serv.Prog.			1	1	\$71,628	\$74,493	\$74,493	\$74,493	\$0
A6010 12222 006 460180	Asst Dir Soc Serv.Prog.			0	0	\$74,122	\$0	\$0	\$0	\$0
A6010 12222 009 460182	Asst Dir Soc Serv.Prog.			1	1	\$74,493	\$74,493	\$74,493	\$74,493	\$0
A6010 12222 010 460183	Asst Dir Soc Serv.Prog.			1	1	\$74,493	\$74,493	\$74,493	\$74,493	\$0
A6010 12222 011 460184	Asst Dir Soc Serv.Prog.			1	1	\$74,493	\$74,493	\$74,493	\$74,493	\$0
A6010 12222 012 460185	Asst Dir Soc Serv.Prog.			1	1	\$74,493	\$74,493	\$74,493	\$74,493	\$0
A6010 12223 001 460186	Supervising Eligibility Exam			1	1	\$69,338	\$69,338	\$69,338	\$69,338	\$0
A6010 12223 002 460187	Supervising Eligibility Exam			1	1	\$61,337	\$69,338	\$69,338	\$69,338	\$0
A6010 12223 003 460188	Supervising Eligibility Exam			1	1	\$69,338	\$69,338	\$69,338	\$69,338	\$0
A6010 12223 004 460189	Supervising Eligibility Exam			1	1	\$65,976	\$69,338	\$69,338	\$69,338	\$0
A6010 12223 005 460190	Supervising Eligibility Exam			1	1	\$69,300	\$69,338	\$69,338	\$69,338	\$0
A6010 12223 006 460191	Supervising Eligibility Exam			1	1	\$0	\$69,338	\$69,338	\$69,338	\$0
A6010 12223 007 460192	Supervising Eligibility Exam			0	0	\$58,725	\$0	\$0	\$0	\$0
A6010 12223 010 460195	Supervising Eligibility Exam			1	1	\$69,338	\$69,338	\$69,338	\$69,338	\$0
A6010 12223 011 460196	Supervising Eligibility Exam			1	1	\$68,062	\$68,062	\$69,338	\$69,338	\$0
A6010 12223 014 460199	Supervising Eligibility Exam			1	1	\$43,866	\$69,338	\$69,338	\$69,338	\$0
A6010 12223 016 460201	Supervising Eligibility Exam			1	1	\$26,448	\$69,338	\$69,338	\$69,338	\$0
A6010 12223 017 460202	Supervising Eligibility Exam			0	0	\$69,338	\$0	\$0	\$0	\$0
A6010 12223 019 460204	Supervising Eligibility Exam			1	1	\$68,062	\$68,062	\$68,062	\$68,062	\$0
A6010 12223 020 460205	Supervising Eligibility Exam			1	1	\$68,992	\$70,372	\$70,372	\$71,780	\$0
A6010 12223 022 460207	Supervising Eligibility Exam			1	1	\$69,100	\$69,338	\$69,338	\$69,338	\$0
A6010 12223 023 460208	Supervising Eligibility Exam			1	1	\$0	\$69,338	\$69,338	\$69,338	\$0
A6010 12223 024 460209	Supervising Eligibility Exam			1	1	\$69,339	\$69,339	\$69,339	\$69,339	\$0
A6010 12223 025 460210	Supervising Eligibility Exam			1	1	\$68,062	\$68,062	\$69,338	\$69,338	\$0
A6010 12223 026 460211	Supervising Eligibility Exam			1	1	\$69,338	\$69,338	\$69,338	\$69,338	\$0
A6010 12223 027 460212	Supervising Eligibility Exam			1	1	\$69,338	\$69,338	\$69,338	\$69,338	\$0
A6010 12223 029 460214	Supervising Eligibility Exam			1	1	\$51,046	\$68,062	\$69,338	\$69,338	\$0
A6010 12223 031 460216	Supervising Eligibility Exam			1	1	\$68,062	\$68,062	\$68,062	\$68,062	\$0
A6010 12223 032 460217	Supervising Eligibility Exam			1	1	\$26,526	\$69,338	\$69,338	\$69,338	\$0
A6010 12223 033 460218	Supervising Eligibility Exam			1	1	\$69,338	\$69,338	\$69,338	\$69,338	\$0
A6010 12223 034 460219	Supervising Eligibility Exam			1	1	\$68,315	\$69,338	\$69,338	\$69,338	\$0
A6010 12223 037 460222	Supervising Eligibility Exam			1	1	\$69,338	\$69,338	\$69,338	\$69,338	\$0
A6010 12223 038 460223	Supervising Eligibility Exam			1	1	\$69,338	\$69,338	\$69,338	\$69,338	\$0
A6010 12223 039 460224	Supervising Eligibility Exam			0	0	\$69,166	\$0	\$0	\$0	\$0
A6010 12223 040 460225	Supervising Eligibility Exam			1	1	\$69,338	\$69,338	\$69,338	\$69,338	\$0
A6010 12224 001 460704	Assistant Director of Child Su			1	1	\$74,493	\$74,493	\$74,493	\$74,493	\$0
A6010 12264 001 460242	Coordinator Child Enforcement			1	1	\$69,978	\$69,978	\$69,977	\$69,977	\$0
A6010 12264 002 460243	Coordinator Child Enforcement			1	1	\$0	\$1	\$69,978	\$69,978	\$0
A6010 12275 001 460682	Assist. Supv. Elig. Examiner			1	1	\$0	\$64,154	\$64,154	\$64,154	\$0
A6010 12275 002 460683	Assist. Supv. Elig. Examiner			1	1	\$0	\$64,154	\$64,154	\$64,154	\$0
A6010 12275 003 460684	Assist. Supv. Elig. Examiner			1	1	\$0	\$64,154	\$63,203	\$63,203	\$0

A6010 Social Services				2022	2023	2021	2022	2023	2023	2023	
				Count	Count	Expended	Adjusted	Requested	Proposed	Adopted	
A6010	12276	001	460685	Eligibility Examiner III	1	1	\$0	\$54,084	\$54,084	\$54,084	\$0
A6010	12276	002	460686	Eligibility Examiner III	1	1	\$0	\$54,084	\$54,084	\$54,084	\$0
A6010	12276	003	460687	Eligibility Examiner III	1	1	\$0	\$54,084	\$53,283	\$53,283	\$0
A6010	12276	004	460688	Eligibility Examiner III	1	1	\$0	\$54,084	\$54,084	\$54,084	\$0
A6010	12276	005	460689	Eligibility Examiner III	1	1	\$0	\$54,084	\$54,084	\$54,084	\$0
A6010	12276	006	460691	Eligibility Examiner III	1	1	\$0	\$54,084	\$53,283	\$53,283	\$0
A6010	12276	007	460720	Eligibility Examiner III	0	1	\$51,653	\$0	\$54,084	\$54,084	\$0
A6010	12543	001	460712	Resource Development Spec. I	1	1	\$0	\$58,967	\$58,967	\$58,967	\$0
A6010	12543	002	460713	Resource Development Spec. I	1	1	\$0	\$58,967	\$58,967	\$58,967	\$0
A6010	12543	003	460714	Resource Development Spec. I	1	1	\$0	\$58,967	\$58,967	\$58,967	\$0
A6010	12543	004	460715	Resource Development Spec. I	1	1	\$0	\$58,967	\$58,967	\$58,967	\$0
A6010	12543	005	460716	Resource Development Spec. I	1	1	\$0	\$58,967	\$58,967	\$58,967	\$0
A6010	12543	006	460717	Resource Development Spec. I	1	1	\$0	\$58,967	\$58,967	\$58,967	\$0
A6010	12545	001	460659	Program Analyst	1	1	\$69,338	\$69,338	\$69,338	\$69,338	\$0
A6010	12545	002	460709	Program Analyst	1	1	\$0	\$69,338	\$69,338	\$69,338	\$0
A6010	12575	001	460662	Contract Administrator	1	1	\$69,339	\$69,338	\$69,338	\$69,338	\$0
A6010	12726	001	460013	Network & System Technician	1	1	\$0	\$57,742	\$57,742	\$57,742	\$0
A6010	12728	001	460690	Applications Developer	1	1	\$0	\$76,634	\$76,634	\$76,634	\$0
A6010	14133	001	460672	Field Investigator	1	1	\$10,774	\$30,000	\$30,000	\$30,000	\$0
A6010	14133	002	460673	Field Investigator	1	1	\$17,685	\$30,000	\$30,000	\$30,000	\$0
A6010	14133	003	460674	Field Investigator	1	0	\$0	\$30,000	\$0	\$0	\$0
A6010	14133	004	460675	Field Investigator	1	1	\$0	\$30,000	\$30,000	\$30,000	\$0
A6010	15202	001	460710	Social Services Client Assist.	1	1	\$0	\$42,154	\$42,785	\$42,785	\$0
A6010	15202	002	460711	Social Services Client Assist.	1	1	\$0	\$42,785	\$43,416	\$43,416	\$0
A6010	15222	087	460263	Eligibility Examiner II	1	1	\$47,318	\$47,924	\$47,922	\$47,922	\$0
A6010	15222	088	460264	Eligibility Examiner II	1	1	\$42,160	\$49,202	\$49,202	\$49,202	\$0
A6010	15222	089	460265	Eligibility Examiner II	1	1	\$49,202	\$49,202	\$49,202	\$49,202	\$0
A6010	15222	090	460266	Eligibility Examiner II	1	1	\$49,202	\$49,202	\$49,202	\$49,202	\$0
A6010	15222	102	460267	Eligibility Examiner II	1	1	\$38,707	\$47,922	\$47,922	\$47,922	\$0
A6010	15222	092	460268	Eligibility Examiner II	1	1	\$47,738	\$47,922	\$49,202	\$49,202	\$0
A6010	15222	093	460269	Eligibility Examiner II	1	1	\$47,924	\$47,924	\$47,293	\$47,293	\$0
A6010	15222	101	460270	Eligibility Examiner II	1	1	\$47,054	\$47,922	\$49,202	\$49,202	\$0
A6010	15222	095	460271	Eligibility Examiner II	1	1	\$49,202	\$49,202	\$49,202	\$49,202	\$0
A6010	15222	096	460272	Eligibility Examiner II	0	0	\$58,968	\$0	\$0	\$0	\$0
A6010	15222	097	460273	Eligibility Examiner II	1	1	\$47,318	\$47,922	\$47,922	\$47,922	\$0
A6010	15222	098	460274	Eligibility Examiner II	0	0	\$38,162	\$0	\$0	\$0	\$0
A6010	15222	099	460275	Eligibility Examiner II	1	0	\$58,968	\$97,124	\$0	\$0	\$0
A6010	15222	001	460277	Eligibility Examiner II	1	1	\$47,922	\$47,922	\$47,922	\$47,922	\$0
A6010	15222	002	460278	Eligibility Examiner II	1	1	\$26,726	\$47,922	\$47,922	\$47,922	\$0
A6010	15222	003	460279	Eligibility Examiner II	1	1	\$58,969	\$58,969	\$58,967	\$58,967	\$0
A6010	15222	005	460280	Eligibility Examiner II	1	1	\$0	\$1	\$1	\$1	\$0
A6010	15222	006	460281	Eligibility Examiner II	1	1	\$0	\$47,922	\$49,202	\$49,202	\$0
A6010	15222	009	460284	Eligibility Examiner II	1	1	\$47,838	\$47,922	\$47,922	\$47,922	\$0
A6010	15222	010	460285	Eligibility Examiner II	1	1	\$37,786	\$47,924	\$49,202	\$49,202	\$0
A6010	15222	012	460287	Eligibility Examiner II	0	1	\$51,653	\$0	\$49,202	\$49,202	\$0
A6010	15222	017	460292	Eligibility Examiner II	0	0	\$58,969	\$0	\$0	\$0	\$0
A6010	15222	019	460294	Eligibility Examiner II	1	1	\$58,140	\$60,147	\$59,303	\$60,490	\$0
A6010	15222	022	460297	Eligibility Examiner II	1	0	\$49,177	\$57,685	\$0	\$0	\$0
A6010	15222	023	460298	Eligibility Examiner II	1	1	\$0	\$1	\$1	\$1	\$0
A6010	15222	029	460304	Eligibility Examiner II	1	1	\$26,726	\$47,922	\$47,922	\$47,922	\$0
A6010	15222	030	460305	Eligibility Examiner II	1	1	\$0	\$49,202	\$47,922	\$47,922	\$0
A6010	15222	031	460306	Eligibility Examiner II	1	1	\$0	\$1	\$1	\$1	\$0

A6010 Social Services				2022	2023	2021	2022	2023	2023	2023	
				Count	Count	Expended	Adjusted	Requested	Proposed	Adopted	
A6010	15222	032	460307	Eligibility Examiner II	1	1	\$48,319	\$49,202	\$49,202	\$49,202	\$0
A6010	15222	034	460308	Eligibility Examiner II	1	1	\$47,923	\$47,923	\$47,922	\$47,922	\$0
A6010	15222	035	460309	Eligibility Examiner II	1	1	\$18,403	\$58,967	\$49,289	\$49,289	\$0
A6010	15222	037	460311	Eligibility Examiner II	1	1	\$49,013	\$49,202	\$49,202	\$49,202	\$0
A6010	15222	038	460312	Eligibility Examiner II	1	1	\$29,285	\$47,922	\$47,922	\$47,922	\$0
A6010	15222	039	460313	Eligibility Examiner II	0	0	\$58,968	\$0	\$0	\$0	\$0
A6010	15222	040	460314	Eligibility Examiner II	1	1	\$38,794	\$49,202	\$49,202	\$49,202	\$0
A6010	15222	042	460316	Eligibility Examiner II	1	1	\$47,318	\$47,922	\$47,922	\$47,922	\$0
A6010	15222	044	460318	Eligibility Examiner II	1	1	\$20,090	\$49,202	\$48,531	\$48,531	\$0
A6010	15222	045	460319	Eligibility Examiner II	1	1	\$47,922	\$47,922	\$49,202	\$49,202	\$0
A6010	15222	046	460320	Eligibility Examiner II	1	1	\$42,889	\$47,922	\$47,922	\$47,922	\$0
A6010	15222	048	460322	Eligibility Examiner II	1	1	\$47,924	\$47,924	\$47,922	\$47,922	\$0
A6010	15222	049	460323	Eligibility Examiner II	0	0	\$7,938	\$0	\$0	\$0	\$0
A6010	15222	069	460326	Eligibility Examiner II	1	1	\$49,202	\$49,202	\$49,202	\$49,202	\$0
A6010	15222	072	460329	Eligibility Examiner II	1	1	\$49,203	\$49,203	\$47,922	\$47,922	\$0
A6010	15222	073	460330	Eligibility Examiner II	1	1	\$27,440	\$49,202	\$49,202	\$49,202	\$0
A6010	15222	077	460333	Eligibility Examiner II	1	1	\$26,726	\$47,922	\$49,202	\$49,202	\$0
A6010	15222	078	460334	Eligibility Examiner II	1	1	\$22,151	\$47,922	\$47,922	\$47,922	\$0
A6010	15222	085	460341	Eligibility Examiner II	1	1	\$49,202	\$49,202	\$49,202	\$49,202	\$0
A6010	15222	086	460342	Eligibility Examiner II	1	1	\$0	\$49,202	\$49,202	\$49,202	\$0
A6010	15222	103	460622	Eligibility Examiner II	1	1	\$32,177	\$49,202	\$47,922	\$47,922	\$0
A6010	15225	024	460005	Eligibility Examiner I	1	1	\$40,728	\$41,527	\$42,154	\$42,154	\$0
A6010	15225	025	460006	Eligibility Examiner I	1	1	\$42,590	\$42,779	\$44,062	\$44,062	\$0
A6010	15225	069	460021	Eligibility Examiner I	1	1	\$5,379	\$44,062	\$40,484	\$40,484	\$0
A6010	15225	070	460030	Eligibility Examiner I	1	1	\$42,780	\$42,780	\$42,779	\$42,779	\$0
A6010	15225	001	460343	Eligibility Examiner I	1	1	\$41,817	\$42,779	\$44,062	\$44,062	\$0
A6010	15225	002	460344	Eligibility Examiner I	1	1	\$5,379	\$44,062	\$41,013	\$41,013	\$0
A6010	15225	003	460345	Eligibility Examiner I	1	1	\$6,540	\$39,959	\$40,484	\$40,484	\$0
A6010	15225	004	460346	Eligibility Examiner I	0	0	\$18,922	\$0	\$0	\$0	\$0
A6010	15225	005	460347	Eligibility Examiner I	1	1	\$41,600	\$42,779	\$44,062	\$44,062	\$0
A6010	15225	016	460349	Eligibility Examiner I	1	1	\$40,810	\$41,527	\$42,154	\$42,154	\$0
A6010	15225	017	460350	Eligibility Examiner I	1	1	\$42,781	\$42,781	\$40,484	\$40,484	\$0
A6010	15225	018	460351	Eligibility Examiner I	1	1	\$25,118	\$44,062	\$42,779	\$42,779	\$0
A6010	15225	019	460352	Eligibility Examiner I	1	1	\$44,062	\$44,062	\$40,484	\$40,484	\$0
A6010	15225	020	460353	Eligibility Examiner I	1	1	\$43,645	\$42,781	\$40,484	\$40,484	\$0
A6010	15225	021	460354	Eligibility Examiner I	1	1	\$40,810	\$41,527	\$44,062	\$44,062	\$0
A6010	15225	022	460355	Eligibility Examiner I	1	1	\$35,784	\$42,780	\$40,484	\$40,484	\$0
A6010	15225	023	460356	Eligibility Examiner I	1	1	\$40,545	\$41,527	\$42,154	\$42,154	\$0
A6010	15225	033	460357	Eligibility Examiner I	1	1	\$16,620	\$44,062	\$42,779	\$42,779	\$0
A6010	15225	034	460358	Eligibility Examiner I	1	1	\$35,468	\$44,062	\$44,062	\$44,062	\$0
A6010	15225	036	460359	Eligibility Examiner I	1	1	\$40,020	\$41,013	\$44,062	\$44,062	\$0
A6010	15225	027	460360	Eligibility Examiner I	1	1	\$19,415	\$44,062	\$44,062	\$44,062	\$0
A6010	15225	028	460361	Eligibility Examiner I	1	1	\$9,221	\$44,062	\$41,013	\$41,013	\$0
A6010	15225	029	460362	Eligibility Examiner I	1	1	\$36,900	\$41,527	\$40,484	\$40,484	\$0
A6010	15225	030	460363	Eligibility Examiner I	1	1	\$0	\$44,062	\$44,062	\$44,062	\$0
A6010	15225	031	460364	Eligibility Examiner I	1	1	\$41,419	\$42,154	\$42,779	\$42,779	\$0
A6010	15225	057	460396	Eligibility Examiner I	1	1	\$39,976	\$41,013	\$44,062	\$44,062	\$0
A6010	15225	059	460399	Eligibility Examiner I	1	1	\$44,064	\$44,064	\$44,062	\$44,062	\$0
A6010	15225	060	460401	Eligibility Examiner I	1	1	\$40,901	\$41,527	\$42,154	\$42,154	\$0
A6010	15225	053	460539	Eligibility Examiner I	1	1	\$41,757	\$42,779	\$40,484	\$40,484	\$0
A6010	15225	054	460540	Eligibility Examiner I	1	1	\$27,664	\$40,484	\$44,062	\$44,062	\$0
A6010	15225	038	460552	Eligibility Examiner I	1	1	\$40,725	\$41,527	\$42,154	\$42,154	\$0

A6010 Social Services				2022	2023	2021	2022	2023	2023	2023	
				Count	Count	Expended	Adjusted	Requested	Proposed	Adopted	
A6010	15225	041	460554	Eligibility Examiner I	1	1	\$10,994	\$44,062	\$40,484	\$40,484	\$0
A6010	15225	044	460557	Eligibility Examiner I	1	1	\$42,162	\$42,779	\$40,484	\$40,484	\$0
A6010	15225	039	460561	Eligibility Examiner I	1	1	\$17,597	\$40,484	\$41,013	\$41,013	\$0
A6010	15225	047	460564	Eligibility Examiner I	1	1	\$17,674	\$40,484	\$41,013	\$41,013	\$0
A6010	15225	014	460565	Eligibility Examiner I	1	1	\$5,379	\$44,062	\$41,013	\$41,013	\$0
A6010	15225	066	460572	Eligibility Examiner I	1	1	\$3,074	\$44,062	\$41,013	\$41,013	\$0
A6010	15225	071	460576	Eligibility Examiner I	1	1	\$0	\$44,062	\$44,062	\$44,062	\$0
A6010	15225	072	460577	Eligibility Examiner I	1	1	\$42,779	\$42,779	\$44,062	\$44,062	\$0
A6010	15225	074	460579	Eligibility Examiner I	1	1	\$42,781	\$42,781	\$44,062	\$44,062	\$0
A6010	15225	075	460580	Eligibility Examiner I	1	1	\$29,680	\$44,062	\$41,013	\$41,013	\$0
A6010	15225	076	460581	Eligibility Examiner I	1	1	\$0	\$44,062	\$42,154	\$42,154	\$0
A6010	15225	077	460582	Eligibility Examiner I	1	1	\$28,432	\$40,484	\$41,013	\$41,013	\$0
A6010	15225	078	460583	Eligibility Examiner I	1	1	\$40,206	\$41,013	\$44,062	\$44,062	\$0
A6010	15225	079	460584	Eligibility Examiner I	1	1	\$40,222	\$42,154	\$42,779	\$42,779	\$0
A6010	15225	081	460586	Eligibility Examiner I	1	1	\$9,990	\$44,062	\$41,013	\$41,013	\$0
A6010	15225	082	460587	Eligibility Examiner I	1	1	\$41,073	\$42,154	\$44,062	\$44,062	\$0
A6010	15225	084	460589	Eligibility Examiner I	1	1	\$38,228	\$42,154	\$42,779	\$42,779	\$0
A6010	15225	085	460590	Eligibility Examiner I	1	1	\$41,419	\$42,154	\$44,062	\$44,062	\$0
A6010	15225	086	460591	Eligibility Examiner I	1	1	\$41,034	\$42,154	\$44,062	\$44,062	\$0
A6010	15225	087	460592	Eligibility Examiner I	1	1	\$42,490	\$42,779	\$44,062	\$44,062	\$0
A6010	15225	088	460593	Eligibility Examiner I	0	0	\$14,364	\$0	\$0	\$0	\$0
A6010	15225	089	460594	Eligibility Examiner I	1	1	\$41,290	\$42,154	\$44,062	\$44,062	\$0
A6010	15225	090	460595	Eligibility Examiner I	1	1	\$12,778	\$44,062	\$42,779	\$42,779	\$0
A6010	15225	091	460596	Eligibility Examiner I	1	1	\$38,618	\$42,779	\$40,484	\$40,484	\$0
A6010	15225	092	460597	Eligibility Examiner I	1	1	\$22,685	\$42,779	\$40,484	\$40,484	\$0
A6010	15225	093	460598	Eligibility Examiner I	1	1	\$41,117	\$42,154	\$42,779	\$42,779	\$0
A6010	15225	094	460599	Eligibility Examiner I	1	1	\$41,162	\$42,154	\$44,062	\$44,062	\$0
A6010	15225	095	460600	Eligibility Examiner I	0	0	\$18,922	\$0	\$0	\$0	\$0
A6010	15225	098	460606	Eligibility Examiner I	1	1	\$29,559	\$41,527	\$44,062	\$44,062	\$0
A6010	15225	099	460607	Eligibility Examiner I	1	1	\$44,062	\$44,062	\$44,062	\$44,062	\$0
A6010	15225	101	460612	Eligibility Examiner I	0	0	\$18,681	\$0	\$0	\$0	\$0
A6010	15225	102	460613	Eligibility Examiner I	1	1	\$768	\$44,062	\$41,013	\$41,013	\$0
A6010	15225	105	460616	Eligibility Examiner I	1	1	\$33,894	\$39,959	\$40,484	\$40,484	\$0
A6010	15225	107	460619	Eligibility Examiner I	1	1	\$18,305	\$44,062	\$44,062	\$44,062	\$0
A6010	15225	108	460620	Eligibility Examiner I	1	1	\$41,844	\$42,779	\$42,779	\$42,779	\$0
A6010	15226	001	460666	Eligibility Exam.I Spanish Spk	1	1	\$42,779	\$42,779	\$42,779	\$42,779	\$0
A6010	15243	001	460365	Supervising Welfare Fraud I	1	1	\$78,407	\$78,407	\$78,405	\$78,405	\$0
A6010	15244	001	460366	Senior Welfare Investigator	1	1	\$66,766	\$72,019	\$72,017	\$72,017	\$0
A6010	15246	002	460368	Welfare Fraud Investigat II	1	1	\$59,081	\$59,081	\$59,079	\$59,079	\$0
A6010	15247	004	460372	Welfare Fraud Investigator	0	0	\$47,922	\$0	\$0	\$0	\$0
A6010	15247	005	460373	Welfare Fraud Investigator	1	1	\$50,355	\$50,355	\$50,354	\$50,354	\$0
A6010	15247	007	460375	Welfare Fraud Investigator	1	1	\$47,631	\$48,448	\$49,077	\$49,077	\$0
A6010	15247	006	460641	Welfare Fraud Investigator	1	1	\$46,925	\$47,814	\$48,448	\$48,448	\$0
A6010	15253	001	460382	Supervising Support Collect	1	1	\$69,979	\$69,979	\$69,977	\$69,977	\$0
A6010	15256	001	460679	Client Support Specialist	1	1	\$33,178	\$58,276	\$56,993	\$56,993	\$0
A6010	15256	002	460680	Client Support Specialist	1	1	\$1,045	\$59,359	\$59,359	\$59,359	\$0
A6010	15257	001	460381	Senior Support Investigator	1	1	\$59,082	\$59,082	\$59,080	\$59,080	\$0
A6010	15257	004	460384	Senior Support Investigator	1	1	\$14,540	\$59,080	\$59,080	\$59,080	\$0
A6010	15257	005	460385	Senior Support Investigator	1	1	\$59,081	\$59,081	\$59,080	\$59,080	\$0
A6010	15257	006	460386	Senior Support Investigator	1	1	\$68,170	\$59,081	\$59,080	\$59,080	\$0
A6010	15257	008	460388	Senior Support Investigator	1	1	\$59,081	\$59,081	\$59,080	\$59,080	\$0
A6010	15257	010	460390	Senior Support Investigator	0	0	\$12,094	\$0	\$0	\$0	\$0

A6010 Social Services				2022	2023	2021	2022	2023	2023	2023
				Count	Count	Expended	Adjusted	Requested	Proposed	Adopted
A6010 15257 010 460390	Senior Support Investigator			0	0	\$12,094	\$0	\$0	\$0	\$0
A6010 15259 001 460391	Support Investigator			1	1	\$37,752	\$49,078	\$49,077	\$49,077	\$0
A6010 15259 002 460392	Support Investigator			1	0	\$0	\$50,354	\$0	\$0	\$0
A6010 15259 003 460393	Support Investigator			1	1	\$50,086	\$50,354	\$50,354	\$50,354	\$0
A6010 15259 004 460394	Support Investigator			1	1	\$0	\$50,354	\$49,077	\$49,077	\$0
A6010 15259 005 460395	Support Investigator			1	1	\$49,078	\$49,078	\$50,354	\$50,354	\$0
A6010 15259 007 460397	Support Investigator			1	1	\$49,078	\$49,078	\$49,077	\$49,077	\$0
A6010 15259 008 460398	Support Investigator			1	1	\$0	\$50,354	\$49,077	\$49,077	\$0
A6010 15259 012 460624	Support Investigator			1	1	\$36,614	\$49,077	\$50,354	\$50,354	\$0
A6010 15259 006 460637	Support Investigator			1	1	\$50,355	\$50,355	\$50,354	\$50,354	\$0
A6010 15259 009 460638	Support Investigator			1	1	\$49,079	\$49,079	\$49,077	\$49,077	\$0
A6010 15259 013 460639	Support Investigator			1	1	\$50,355	\$50,355	\$50,354	\$50,354	\$0
A6010 15299 002 460405	Community Service Worker			0	0	\$41,476	\$0	\$0	\$0	\$0
A6010 15299 003 460406	Community Service Worker			0	0	\$41,787	\$0	\$0	\$0	\$0
A6010 15504 001 460409	Administrative Assistant			1	1	\$35,933	\$53,477	\$51,597	\$51,597	\$0
A6010 15504 003 460411	Administrative Assistant			1	1	\$52,428	\$61,569	\$61,569	\$62,801	\$0
A6010 15504 003 460692	Administrative Assistant			1	1	\$0	\$52,629	\$48,010	\$48,010	\$0
A6010 15506 001 460719	Executive Assistant			1	1	\$0	\$75,605	\$75,605	\$77,118	\$0
A6010 16004 001 460403	Computer Operator			1	1	\$51,505	\$52,536	\$52,535	\$53,586	\$0
A6010 16020 001 460721	Data Mng. & Fisc. Integ. Coord.			0	1	\$51,653	\$0	\$81,333	\$82,960	\$0
A6010 16042 002 460646	Senior Keyboard Specialist			1	1	\$31,750	\$41,172	\$41,171	\$41,171	\$0
A6010 16043 004 460649	Keyboard Specialist I			1	1	\$0	\$1	\$1	\$1	\$0
A6010 16043 007 460652	Keyboard Specialist I			1	1	\$32,988	\$33,577	\$36,638	\$36,638	\$0
A6010 16043 008 460653	Keyboard Specialist I			1	1	\$23,993	\$34,733	\$36,638	\$36,638	\$0
A6010 16101 001 460642	Support Coll.Assistant Manager			1	1	\$0	\$58,724	\$58,724	\$58,724	\$0
A6010 16102 008 460422	Account Clerk I			1	1	\$0	\$1	\$1	\$1	\$0
A6010 16102 010 460424	Account Clerk I			1	1	\$0	\$45,771	\$45,771	\$45,771	\$0
A6010 16102 011 460425	Account Clerk I			1	1	\$43,416	\$44,489	\$45,771	\$45,771	\$0
A6010 16102 012 460426	Account Clerk I			1	1	\$45,772	\$45,772	\$45,771	\$45,771	\$0
A6010 16102 013 460427	Account Clerk I			1	0	\$18,485	\$45,771	\$0	\$0	\$0
A6010 16102 014 460575	Account Clerk I			1	1	\$45,772	\$45,772	\$45,771	\$45,771	\$0
A6010 16104 001 460428	Account Clerk II			1	1	\$51,352	\$51,352	\$51,352	\$51,352	\$0
A6010 16104 002 460429	Account Clerk II			1	1	\$49,548	\$52,627	\$52,627	\$52,627	\$0
A6010 16104 003 460430	Account Clerk II			1	1	\$49,153	\$50,100	\$50,725	\$50,725	\$0
A6010 16104 004 460431	Account Clerk II			1	1	\$52,627	\$52,627	\$52,627	\$52,627	\$0
A6010 16104 005 460432	Account Clerk II			1	1	\$47,471	\$52,627	\$52,627	\$52,627	\$0
A6010 16104 006 460433	Account Clerk II			1	1	\$0	\$52,627	\$52,627	\$52,627	\$0
A6010 16104 007 460434	Account Clerk II			1	1	\$52,627	\$52,627	\$52,627	\$52,627	\$0
A6010 16104 008 460435	Account Clerk II			1	1	\$52,627	\$52,627	\$52,627	\$52,627	\$0
A6010 16104 014 460437	Account Clerk II			1	1	\$51,352	\$51,352	\$51,352	\$51,352	\$0
A6010 16104 015 460438	Account Clerk II			1	1	\$0	\$52,627	\$52,627	\$52,627	\$0
A6010 16106 001 460439	Account Clerk III			1	1	\$70,914	\$70,914	\$70,913	\$70,913	\$0
A6010 16106 002 460618	Account Clerk III			1	1	\$70,914	\$70,914	\$69,635	\$69,635	\$0
A6010 16191 002 460441	Cashier			1	1	\$41,686	\$42,719	\$43,233	\$43,233	\$0
A6010 16204 001 460445	Clerk II			1	1	\$29,447	\$30,714	\$38,299	\$38,299	\$0
A6010 16204 003 460447	Clerk II			1	1	\$30,000	\$30,600	\$30,600	\$31,212	\$0
A6010 16204 017 460459	Clerk II			1	1	\$0	\$1	\$1	\$1	\$0
A6010 16204 018 460460	Clerk II			1	1	\$38,300	\$38,300	\$38,299	\$38,299	\$0
A6010 16204 002 460663	Clerk II			1	1	\$37,018	\$37,018	\$38,299	\$38,299	\$0
A6010 16206 042 460404	Clerk I			1	1	\$33,774	\$33,774	\$33,773	\$33,773	\$0
A6010 16206 016 460463	Clerk I			1	1	\$9,093	\$33,773	\$33,773	\$33,773	\$0
A6010 16206 017 460464	Clerk I			1	1	\$21,237	\$30,714	\$30,714	\$30,714	\$0

A6010 Social Services				2022	2023	2021	2022	2023	2023	2023
				Count	Count	Expended	Adjusted	Requested	Proposed	Adopted
A6010 16206 018 460465	Clerk I			1	1	\$33,774	\$33,774	\$33,773	\$33,773	\$0
A6010 16206 019 460466	Clerk I			1	1	\$0	\$1	\$1	\$1	\$0
A6010 16206 020 460467	Clerk I			1	1	\$21,467	\$31,817	\$33,773	\$33,773	\$0
A6010 16206 022 460468	Clerk I			1	1	\$30,771	\$31,817	\$33,773	\$33,773	\$0
A6010 16206 024 460469	Clerk I			1	1	\$21,386	\$31,817	\$30,189	\$30,189	\$0
A6010 16206 026 460470	Clerk I			1	1	\$30,683	\$31,242	\$31,816	\$31,816	\$0
A6010 16206 027 460471	Clerk I			1	1	\$32,013	\$32,496	\$32,496	\$32,496	\$0
A6010 16206 030 460473	Clerk I			1	1	\$30,250	\$31,242	\$33,773	\$33,773	\$0
A6010 16206 031 460474	Clerk I			1	1	\$0	\$1	\$1	\$1	\$0
A6010 16206 032 460475	Clerk I			1	1	\$0	\$1	\$1	\$1	\$0
A6010 16206 044 460478	Clerk I			1	1	\$32,130	\$32,496	\$32,496	\$32,496	\$0
A6010 16206 038 460543	Clerk I			1	1	\$29,573	\$30,714	\$31,241	\$31,241	\$0
A6010 16206 040 460545	Clerk I			1	1	\$7,986	\$33,773	\$30,714	\$30,714	\$0
A6010 16206 043 460546	Clerk I			1	1	\$32,498	\$32,498	\$33,773	\$33,773	\$0
A6010 16207 006 460483	Clerk I PT			1	1	\$15,870	\$16,248	\$16,248	\$16,248	\$0
A6010 16207 009 460486	Clerk I PT			1	1	\$7,535	\$16,886	\$16,886	\$16,886	\$0
A6010 16207 011 460487	Clerk I PT			1	1	\$16,250	\$16,250	\$16,886	\$16,886	\$0
A6010 16207 012 460488	Clerk I PT			1	1	\$16,248	\$16,248	\$16,248	\$16,248	\$0
A6010 16207 016 460492	Clerk I PT			1	1	\$0	\$1	\$1	\$1	\$0
A6010 16207 018 460548	Clerk I PT			1	1	\$0	\$1	\$1	\$1	\$0
A6010 16207 019 460549	Clerk I PT			1	1	\$16,887	\$16,887	\$16,886	\$16,886	\$0
A6010 16207 023 460633	Clerk I PT			1	1	\$16,248	\$16,248	\$16,248	\$16,248	\$0
A6010 16401 006 460527	Confidential Secretary			0	1	\$43,843	\$0	\$50,314	\$51,321	\$0
A6010 16412 001 460636	Receptionist			1	1	\$0	\$41,272	\$41,272	\$42,098	\$0
A6010 16412 002 460681	Receptionist			1	1	\$0	\$41,272	\$41,272	\$42,098	\$0
A6010 18216 001 460661	Courier			1	1	\$31,819	\$31,819	\$33,098	\$33,098	\$0
<i>Personnel Services Individual Subtotal</i>				312	308	\$12,539,324	\$15,695,785	\$15,631,987	\$15,666,020	\$0
Personnel Non-Individual										
A 6010 19900	Overtime					\$26,124	\$22,500	\$30,000	\$30,000	\$0
A 6010 19950	Longevity Raise					\$140,700	\$169,250	\$158,550	\$158,550	\$0
A 6010 19951	Health Insurance Buyout					\$49,750	\$60,000	\$60,000	\$60,000	\$0
A 6010 19952	Compensatory Time Payout					\$0	\$1,500	\$1,500	\$1,500	\$0
A 6010 19970	Temporary Help					\$1,260	\$57,600	\$68,600	\$68,600	\$0
A 6010 19990	Vacation Buy Back					\$34,550	\$45,000	\$45,000	\$45,000	\$0
Subtotal for Personnel Non-Individual						\$252,384	\$355,850	\$363,650	\$363,650	\$0
Equipment										
A 6010 22001	Office Equipment					\$12,021	\$32,038	\$9,650	\$9,650	\$0
A 6010 22050	Computer Equipment					\$26,724	\$197,320	\$18,605	\$18,605	\$0
A 6010 22100	Communications Equipment					\$11,530	\$20,367	\$2,250	\$2,250	\$0
A 6010 22600	Medical Equipment					\$0	\$0	\$570	\$570	\$0
Subtotal for: Equipment						\$50,275	\$249,725	\$31,075	\$31,075	\$0
Contractual Expenses										
A 6010 44020	Office Supplies					\$35,545	\$47,524	\$45,000	\$45,000	\$0
A 6010 44023	Medical Supplies					\$1,470	\$5,073	\$3,000	\$3,000	\$0
A 6010 44035	Postage					\$95,855	\$90,500	\$85,000	\$85,000	\$0
A 6010 44036	Telephone					\$50,476	\$50,500	\$50,000	\$50,000	\$0
A 6010 44037	Insurance					\$242,759	\$223,678	\$263,299	\$263,299	\$0
A 6010 44038	Travel, Mileage, Freight					\$37,538	\$47,000	\$45,000	\$45,000	\$0
A 6010 44039	Conferences Training Tuition					\$25,465	\$54,000	\$47,000	\$47,000	\$0
A 6010 44042	Printing And Advertising					\$22,458	\$46,000	\$35,000	\$35,000	\$0
A 6010 44043	Legal Fees					\$7,914	\$11,633	\$11,633	\$11,633	\$0
A 6010 44046	Fees For Services					\$802,133	\$947,690	\$890,410	\$890,410	\$0

A6010 Social Services			2022 Count	2023 Count	2021 Expended	2022 Adjusted	2023 Requested	2023 Proposed	2023 Adopted
A 6010 44052	Employment	Job Readiness Prog			\$566,500	\$574,700	\$574,700	\$574,700	\$0
A 6010 44056	Medicaid Fraud Initiative				\$41,940	\$208,000	\$45,000	\$45,000	\$0
A 6010 44061	Long Term Care Initiative				\$3,173	\$3,144	\$3,144	\$3,144	\$0
A 6010 44070	Equipment Repair And Rental				\$25,900	\$34,609	\$40,738	\$40,738	\$0
A 6010 44071	Property Repair And Rental				\$216	\$725	\$725	\$725	\$0
A 6010 44072	Vehicle Maintenance				\$550	\$3,000	\$2,000	\$2,000	\$0
A 6010 44086	Emergency Rental Assistance Pg				\$9,160,376	\$1,182,554	\$0	\$0	\$0
A 6010 44101	Electric				\$111,446	\$93,000	\$135,000	\$135,000	\$0
A 6010 44102	Gas And Oil				\$330	\$2,000	\$2,000	\$2,000	\$0
A 6010 44104	Natural Gas				\$18,863	\$22,000	\$22,000	\$22,000	\$0
A 6010 44252	Medical Services, Therapy				\$8,016	\$17,000	\$17,000	\$17,000	\$0
A 6010 44300	Association Dues				\$5,867	\$6,043	\$6,224	\$6,224	\$0
A 6010 44902	Risk Retention Fund Charges				\$170,275	\$172,829	\$172,829	\$172,829	\$0
A 6010 44903	DGS Shared Services Charges				\$2,600,420	\$2,665,431	\$2,665,431	\$2,665,431	\$0
A 6010 44907	Legal Service Charge Back				\$269,676	\$342,721	\$300,000	\$300,000	\$0
Subtotal for: Contractual Expenses					\$14,305,161	\$6,851,354	\$5,462,133	\$5,462,133	\$0
Fringe Benefits									
A 6010 89010	State Retirement				\$2,096,691	\$2,417,189	\$1,890,202	\$1,890,202	\$0
A 6010 89030	Social Security				\$921,161	\$1,218,098	\$1,223,667	\$1,226,270	\$0
A 6010 89060	Hospital And Medical Insurance				\$4,103,758	\$4,504,123	\$4,722,074	\$4,722,074	\$0
Subtotal for: Fringe Benefits					\$7,121,609	\$8,139,410	\$7,835,943	\$7,838,546	\$0
Total Appropriations					\$34,268,755	\$31,292,124	\$29,324,788	\$29,361,424	\$0
Revenue									
A6010	01811	Child Support Incentive Earn			(\$394,541)	(\$446,459)	(\$391,131)	(\$391,131)	\$0
A6010	01894	Social Services Charges			(\$313,232)	(\$441,051)	(\$437,867)	(\$437,867)	\$0
A6010	02401	Int & Earnings on Investments			(\$75,931)	(\$100,000)	(\$50,000)	(\$50,000)	\$0
A6010	03610	Social Services Administration			(\$3,778,041)	(\$4,215,454)	(\$4,062,226)	(\$4,062,226)	\$0
A6010	03801	NYS Rental Supplement Prg			\$0	(\$1,125,750)	\$0	\$0	\$0
A6010	04610	Soc.Serv Administration			(\$7,338,061)	(\$12,809,428)	(\$12,149,468)	(\$12,149,468)	\$0
A6010	04612	Emergency Rental Assist Prog.			(\$9,279,854)	\$0	\$0	\$0	\$0
A6010	04615	Flexible Fund Family Services			(\$3,961,758)	(\$5,540,044)	(\$5,540,044)	(\$5,540,044)	\$0
Total Revenue					(\$25,141,418)	(\$24,678,186)	(\$22,630,736)	(\$22,630,736)	\$0
County Share					\$9,127,336	\$6,613,938	\$6,694,052	\$6,730,688	\$0

A6055 Day Care			2022 Count	2023 Count	2021 Expended	2022 Adjusted	2023 Requested	2023 Proposed	2023 Adopted
Contractual Expenses									
A 6055 44046	Fees For Services				\$5,802,726	\$11,189,810	\$10,736,508	\$10,736,508	\$0
Subtotal for: Contractual Expenses					\$5,802,726	\$11,189,810	\$10,736,508	\$10,736,508	\$0
Total Appropriations					\$5,802,726	\$11,189,810	\$10,736,508	\$10,736,508	\$0
Revenue									
A6055	03655	Day Care			(\$1,233,100)	(\$2,797,453)	(\$2,684,127)	(\$2,684,127)	\$0
A6055	04655	Day Care			(\$3,227,931)	(\$7,373,231)	(\$7,033,254)	(\$7,033,254)	\$0
Total Revenue					(\$4,461,031)	(\$10,170,684)	(\$9,717,381)	(\$9,717,381)	\$0
County Share					\$1,341,695	\$1,019,126	\$1,019,127	\$1,019,127	\$0

A6070 Service Recipients				2022 Count	2023 Count	2021 Expended	2022 Adjusted	2023 Requested	2023 Proposed	2023 Adopted
Contractual Expenses										
A 6070 44046		Fees For Service				\$213,824	\$810,335	\$530,835	\$530,835	\$0
A 6070 44425		EISEP				\$640,808	\$1,370,000	\$1,370,000	\$1,370,000	\$0
Subtotal for: Contractual Expenses						\$854,632	\$2,180,335	\$1,900,835	\$1,900,835	\$0
Total Appropriations						\$854,632	\$2,180,335	\$1,900,835	\$1,900,835	\$0
Revenue										
A6070	01870	Repymnts-Srvs for Recipients				(\$678,083)	(\$1,370,000)	(\$1,370,000)	(\$1,370,000)	\$0
A6070	04615	Flexible Fund	Family Services			(\$130,835)	(\$130,835)	(\$130,835)	(\$130,835)	\$0
A6070	04670	Purchase of Srvs for Recpnt				(\$80,928)	(\$170,710)	(\$165,710)	(\$165,710)	\$0
Total Revenue						(\$889,846)	(\$1,671,545)	(\$1,666,545)	(\$1,666,545)	\$0
County Share										
						(\$35,215)	\$508,790	\$234,290	\$234,290	\$0

A6100 Medical Assistance-MMIS			2022 Count	2023 Count	2021 Expended	2022 Adjusted	2023 Requested	2023 Proposed	2023 Adopted
Contractual Expenses									
A 6100 44252	Medical Services Therapy				\$55,330,132	\$68,011,327	\$69,605,951	\$69,605,951	\$0
Subtotal for: Contractual Expenses					\$55,330,132	\$68,011,327	\$69,605,951	\$69,605,951	\$0
Total Appropriations					\$55,330,132	\$68,011,327	\$69,605,951	\$69,605,951	\$0
Revenue									
A6100	02780	Tobacco Settlement Proceeds			(\$4,532,974)	(\$4,319,924)	(\$4,649,178)	(\$4,649,178)	\$0
Total Revenue					(\$4,532,974)	(\$4,319,924)	(\$4,649,178)	(\$4,649,178)	\$0
County Share									
					\$50,797,158	\$63,691,403	\$64,956,773	\$64,956,773	\$0

A6101 Medical Assistance			2022 Count	2023 Count	2021 Expended	2022 Adjusted	2023 Requested	2023 Proposed	2023 Adopted
Contractual Expenses									
A 6101 44252	Medical Services/Therapy				\$29,950	\$300,000	\$300,000	\$300,000	\$0
Subtotal for: Contractual Expenses					\$29,950	\$300,000	\$300,000	\$300,000	\$0
Total Appropriations					\$29,950	\$300,000	\$300,000	\$300,000	\$0
Revenue									
A6101	01801	Repayments Medical Assistance			(\$97,904)	\$0	\$0	\$0	\$0
A6101	03601	Medical Assistance			\$0	(\$150,000)	(\$150,000)	(\$150,000)	\$0
A6101	04601	Medical Assistance			\$0	(\$150,000)	(\$150,000)	(\$150,000)	\$0
Total Revenue					(\$97,904)	(\$300,000)	(\$300,000)	(\$300,000)	\$0
County Share					(\$67,954)	\$0	\$0	\$0	\$0

A6109 Family Assistance			2022 Count	2023 Count	2021 Expended	2022 Adjusted	2023 Requested	2023 Proposed	2023 Adopted
Contractual Expenses									
A 6109 44046	Fees For Services				\$5,430,040	\$10,675,000	\$10,675,000	\$10,675,000	\$0
Subtotal for: Contractual Expenses					\$5,430,040	\$10,675,000	\$10,675,000	\$10,675,000	\$0
Total Appropriations					\$5,430,040	\$10,675,000	\$10,675,000	\$10,675,000	\$0
Revenue									
A6109	01809	Repayment Family Assistance			(\$903,023)	(\$618,000)	(\$618,000)	(\$618,000)	\$0
A6109	03609	Family Assistance			(\$1,358)	(\$1,200)	(\$1,200)	(\$1,200)	\$0
A6109	04609	Family Assistance			(\$5,604,612)	(\$10,055,800)	(\$10,055,800)	(\$10,055,800)	\$0
Total Revenue					(\$6,508,993)	(\$10,675,000)	(\$10,675,000)	(\$10,675,000)	\$0
County Share					(\$1,078,953)	\$0	\$0	\$0	\$0

A6140 Safety Net			2022 Count	2023 Count	2021 Expended	2022 Adjusted	2023 Requested	2023 Proposed	2023 Adopted
Contractual Expenses									
A 6140 44046		Fees For Services			\$6,661,127	\$10,276,000	\$10,276,000	\$10,276,000	\$0
Subtotal for: Contractual Expenses					\$6,661,127	\$10,276,000	\$10,276,000	\$10,276,000	\$0
Total Appropriations					\$6,661,127	\$10,276,000	\$10,276,000	\$10,276,000	\$0
Revenue									
A6140	01840	Repayments Safety Net Assist.			(\$735,185)	(\$850,000)	(\$735,000)	(\$735,000)	\$0
A6140	03640	Safety Net			(\$1,656,626)	(\$2,639,723)	(\$2,673,073)	(\$2,673,073)	\$0
A6140	04640	Safety Net			(\$134,091)	(\$100,000)	(\$100,000)	(\$100,000)	\$0
Total Revenue					(\$2,525,902)	(\$3,589,723)	(\$3,508,073)	(\$3,508,073)	\$0
County Share					\$4,135,225	\$6,686,277	\$6,767,927	\$6,767,927	\$0

A6141 Energy Crisis Assistance			2022 Count	2023 Count	2021 Expended	2022 Adjusted	2023 Requested	2023 Proposed	2023 Adopted
Contractual Expenses									
A 6141	44046	Fees For Services			\$11,390,692	\$350,000	\$350,000	\$350,000	\$0
Subtotal for: Contractual Expenses					\$11,390,692	\$350,000	\$350,000	\$350,000	\$0
Total Appropriations					\$11,390,692	\$350,000	\$350,000	\$350,000	\$0
Revenue									
A6141	01895	H.E.A.P.			(\$258,136)	(\$350,000)	(\$350,000)	(\$350,000)	\$0
A6141	04641	Home Energy Assistance Prog.			(\$9,878,285)	\$0	\$0	\$0	\$0
Total Revenue					(\$10,136,421)	(\$350,000)	(\$350,000)	(\$350,000)	\$0
County Share									
					\$1,254,271	\$0	\$0	\$0	\$0

A6142 Emergency Aid Adults			2022 Count	2023 Count	2021 Expended	2022 Adjusted	2023 Requested	2023 Proposed	2023 Adopted
Contractual Expenses									
A 6142	44046	Fees For Services			\$765,801	\$1,000,000	\$1,000,000	\$1,000,000	\$0
Subtotal for: Contractual Expenses					\$765,801	\$1,000,000	\$1,000,000	\$1,000,000	\$0
Total Appropriations					\$765,801	\$1,000,000	\$1,000,000	\$1,000,000	\$0
Revenue									
A6142	01842	Repayments-Emerg.Aid Fr Adults			(\$1,855)	(\$4,329)	(\$4,329)	(\$4,329)	\$0
A6142	03642	Emergency Aid for Adults			(\$350,119)	(\$500,000)	(\$500,000)	(\$500,000)	\$0
Total Revenue					(\$351,974)	(\$504,329)	(\$504,329)	(\$504,329)	\$0
County Share									
					\$413,827	\$495,671	\$495,671	\$495,671	\$0

Department Name	Albany County Soil and Water Conservation District
Account(s)	8730

Department Function
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 the coordination of resources from federal, state, and local governments. The District works with landowners, land managers, local government agencies, and other local interests to address a broad range of resource concerns.

Current Year Highlights
• Collaborated with our counterparts in our 7-sister counties to coordinate and host the 21st Annual Capital Region Enviro-thon; an environmental competition for high school students. • Promoted invasive species outreach and education to the community by installing 2 boot-brush stations at the Ann Lee Nature Preserve and hosting a forest walk during Invasive Species Awareness Week. Both were a result of our collaboration with the County Office of Natural Resources and the Capital Mohawk PRISM (Partnership for Regional Invasive Species Management). • Distributed 3,000 free Liatris bulbs to 200 customers as a part of the District's "Pollinator Initiative Program" and our "Spring Tree & Shrub Program". • Hosted 3 waste tire recycling events in which we properly disposed of over 2,500 tires. • Sponsored funding to all Albany County schools (grades K-12) that completed conservation and/or resource protection projects that engaged students. • Funded 4 projects through our Municipality Conservation Assistance Funding Program. • The District was awarded NYS funding of \$100,000 to cover 75% of project costs related to employing "Best Management Practices" on 2 farms in the County. • Over 8,200 bare root trees and shrubs were purchased by over 270 landowners through our annual "Tree & Shrub Program" which provides regionally appropriate plans for various land management practices. • Continued the implementation of the "10,000 Trees...and Growing" Program, sponsored by National Grid, to promote reforestation in municipalities affected by the October 2020 derecho storm.

Next Year Projects
• Apply for grant assistance and implement awarded projects to assist farms with their conservation efforts. • Apply for a contribution agreement through the USDA Natural Resource Conservation Service, which would allow us to continue our outreach, planning, and implementation of projects through the Environmental Quality Improvement Program and the Conservation Reserve Program. • Conduct 10 site assessments to document current land stewardship. • Develop 5 conservation plans addressing concerns and opportunities tailored to a farm's specific goals. • Evaluate 15 previously assessed farms to ensure previously developed plans are being implemented. • Sell over 10,000 trees, shrubs, and groundcovers to landowners for conservation purposes. • Sell over 9,000 fish for landowners to stock ponds. • Cohost the 22nd annual Capital Region Enviro-thon. • Partner with municipalities to provide funding for conservation-related projects.

Link to Website	www.albanycounty.com/departments/soil-and-water-conservation-district
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		2022	2023	2021	2022	2023	2023	2023
A8730 Soil Water Conservation		Count	Count	Expended	Adjusted	Requested	Proposed	Adopted
Contractual Expenses								
A 8730 44473	Soil/Water Conservation Dist			\$125,265	\$125,762	\$126,146	\$126,146	\$0
Subtotal for: Contractual Expenses				\$125,265	\$125,762	\$126,146	\$126,146	\$0
Total Appropriations				\$125,265	\$125,762	\$126,146	\$126,146	\$0
Revenue								
Total Revenue			\$0	\$0	\$0	\$0	\$0	\$0
County Share			\$125,265	\$125,762	\$126,146	\$126,146	\$126,146	\$0

Department Name	Veteran Services Bureau
Account(s)	6510

Department Function
The Veterans Service Bureau (The Bureau) connects veterans and their families to county, state, or federal benefits that they are entitled to as a result of their service in the military, and with navigating resources available to veterans locally. The Bureau provides many services and resources to the veterans of Albany County, including: • Guiding veterans as they enroll in the VA Health Care System. • Assistance with burial expenses and securing death benefits for veterans' survivors. • Referring veterans and their families to other appropriate programs for assistance, and coordinating emergency assistance with appropriate agencies or County Departments, including obtaining temporary housing and other necessities for homeless veterans. • Obtaining Military records. • Providing employment referrals. • Coordination and maintenance of the "Return the FAVOR" Discount Program. • Honoring deceased and living veterans by providing gravesite maintenance and annual flag placement. • Honoring all veterans by organizing and participating in memorial parades and events. • Outreach to organizations frequently used by veterans, advocating for the unique needs of our veterans' community.

Current Year Highlights
• Conducted monthly "Honor a Veteran" ceremonies. • Assisted the County Executive in recognizing distinguished veterans for their service in the military and the community. • Worked with veterans and spouses in submitting claims for compensation, pensions, aid and attendance, and burials. • Published a bi-monthly newsletter and a calendar of veteran events to keep the community informed. • Awarded Dwyer grant funding from New York State to expand our "Veteran Peer Support Program." Conducted local outreach at veteran focused events regarding suicide prevention and gambling addiction – two prominent issues affecting the veteran community. • Hosted a Veterans' Town Hall meeting with the Deputy Commander from the Army Training & Doctrine Command. • Assisted in the Albany County Joint Veterans Committee in the planning for Memorial Day & Veteran Day events. • Acquired & placed veteran markers at the Eagle Hill cemetery for Memorial Day.

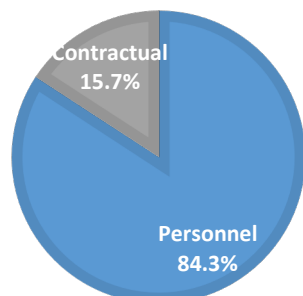
Next Year Projects
• Continue to support events and organizations that bring awareness to the high veteran suicide rate. • Continue aggressive outreach efforts in order to reach more organizations to ensure more veterans are aware of available benefits and the Bureau's ability to assist with filing for those benefits. • Open more remote sites within the County to provide services. • Work with the Joint Veterans Committee to improve communication, events, and efforts of the veteran organizations in the county and the Veterans Service Bureau.

Link to Website	www.albanycounty.com/Veterans
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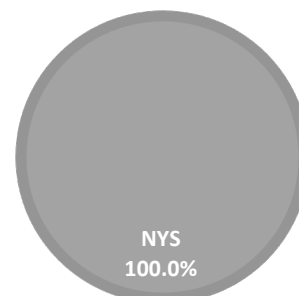
Department Name	Veteran Services Bureau
Account(s)	6510

Financial Charts

FORECASTED COSTS, BY TYPE



FORECASTED REVENUES, BY TYPE



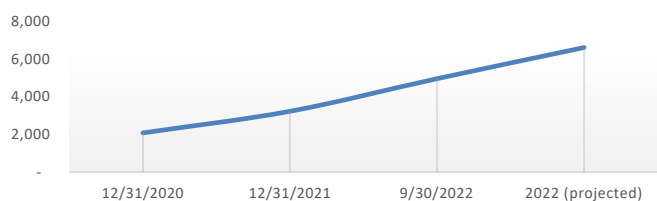
Personnel costs directly related to the delivery of services by the Veterans Bureau make up the bulk of the Department's annual expenses. Contractual items such as materials for special programs and the purchase of Flags every year round out the anticipated costs for 2023.

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

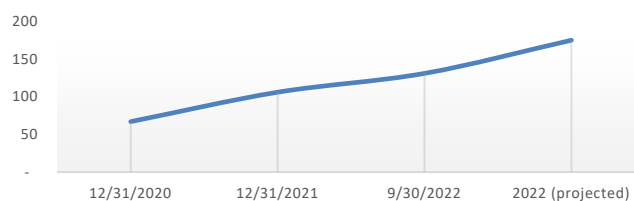
The 2023 Budget has a forecasted County Share of \$0.3 million for the Veteran Services Bureau.

Programmatic Highlights

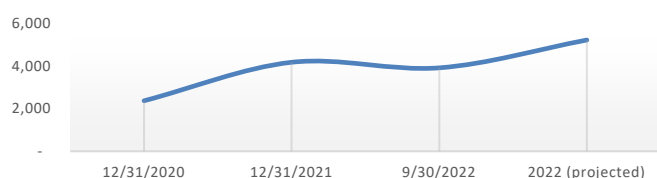
Info Requests



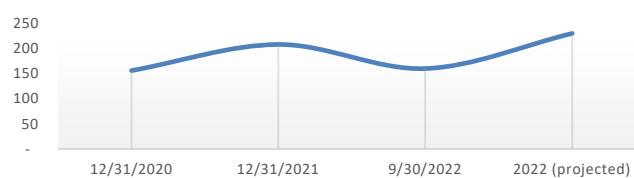
Outreach Events



Referrals



New Claims Processed



As the County came out of the worst of COVID, the Veterans Bureau saw a steady uptick in interactions with local veterans. As the charts show, there has been year-over-year increases in information requests coming into the Bureau and outreach events held by the Bureau. Additionally, the debate over (and eventual passage of) the PACT Act this summer has pushed engagement even higher.

As a result, referrals for services and new claims for compensation or pension payments have also continued to rise.

A6510 Veterans Service Bureau				2022 Count	2023 Count	2021 Expended	2022 Adjusted	2023 Requested	2023 Proposed	2023 Adopted	
Personnel Services Individual											
A6510	11027	001	480001	Director III	1	1	\$57,011	\$75,000	\$75,000	\$76,500	\$0
A6510	11927	001	480011	Veterans Service Officer I	1	1	\$47,805	\$48,761	\$48,761	\$49,737	\$0
A6510	11927	002	480012	Veterans Service Officer I	1	1	\$47,805	\$48,761	\$48,761	\$49,737	\$0
A6510	16236	001	480010	Clerk Typist I	1	1	\$3,447	\$44,000	\$36,571	\$37,303	\$0
Personnel Services Individual Subtotal					4	4	\$156,069	\$216,522	\$209,093	\$213,277	\$0
Personnel Non-Individual											
A 6510	19950	Longevity Raise					\$950	\$2,500	\$3,000	\$3,000	\$0
A 6510	19951	Health Insurance Buyout					\$4,000	\$6,000	\$6,000	\$6,000	\$0
A 6510	19954	Enhanced Pay					\$0	\$0	\$7,418	\$7,418	\$0
Subtotal for Personnel Non-Individual							\$4,950	\$8,500	\$16,418	\$16,418	\$0
Contractual Expenses											
A 6510	44020	Office Supplies					\$891	\$1,000	\$2,000	\$2,000	\$0
A 6510	44035	Postage					\$60	\$500	\$500	\$500	\$0
A 6510	44036	Telephone					\$1,333	\$1,200	\$1,500	\$1,500	\$0
A 6510	44037	Insurance					\$6,766	\$7,104	\$6,911	\$6,911	\$0
A 6510	44038	Travel/Mileage/Freight					\$0	\$1,200	\$1,200	\$1,200	\$0
A 6510	44039	Conferences Training Tuitio					\$125	\$1,500	\$1,500	\$1,500	\$0
A 6510	44041	Computer Fees					\$0	\$750	\$750	\$750	\$0
A 6510	44042	Printing And Advertising					\$225	\$1,200	\$1,200	\$1,200	\$0
A 6510	44046	Fees For Services					\$0	\$93,855	\$0	\$0	\$0
A 6510	44049	Special Programs					\$5,582	\$11,000	\$11,000	\$11,000	\$0
A 6510	44066	Flags					\$4,569	\$6,000	\$7,000	\$7,000	\$0
A 6510	44070	Equipment Repair And Rental					\$0	\$150	\$150	\$150	\$0
A 6510	44903	DGS Shared Services Charges					\$14,129	\$14,482	\$19,135	\$19,135	\$0
Subtotal for: Contractual Expenses							\$33,679	\$139,941	\$52,846	\$52,846	\$0
Fringe Benefits											
A 6510	89010	State Retirement					\$22,419	\$19,212	\$21,431	\$21,431	\$0
A 6510	89030	Social Security					\$12,370	\$17,215	\$17,252	\$17,572	\$0
A 6510	89060	Hospital And Medical Insurance					\$11,304	\$37,439	\$14,001	\$14,001	\$0
Subtotal for: Fringe Benefits							\$46,093	\$73,866	\$52,684	\$53,004	\$0
Total Appropriations							\$240,791	\$438,829	\$331,041	\$335,545	\$0
Revenue											
A6510	03710	Veterans Service Bureau				(\$25,884)	(\$20,000)	(\$35,000)	(\$35,000)	\$0	
A6510	03711	DWYER GRANT FUNDS				\$0	(\$105,000)	\$0	\$0	\$0	
Total Revenue						(\$25,884)	(\$125,000)	(\$35,000)	(\$35,000)	\$0	
County Share						\$214,907	\$313,829	\$296,041	\$300,545	\$0	

2023 ALBANY COUNTY EXECUTIVE BUDGET

DEPARTMENT BUDGETS

A: GENERAL FUND—SEPARATELY ELECTED DEPARTMENTS



Daniel P. McCoy

County Executive

M. David Reilly

Commissioner of Management & Budget

Department Name	Audit & Control
Account(s)	1315

Department Function
The Albany County Department of Audit and Control serves as the administrative agency for the Albany County Comptroller. The independently elected Albany County Comptroller is the chief fiscal and auditing officer (CFO) of the County and the chief administrative officer of the Department of Audit and Control. The Comptroller sits on the Investment Committee and the Capital Committee. As the CFO, the Comptroller is also responsible for producing and filing the Annual Update Document (AUD) each year with the State of New York. The Department of Audit and Control keeps records of appropriations, funds and expenditures and prescribes approved methods of accounting for County funds. We examine all requisitions for the encumbering of funds for expenditure and certify as to the availability of such funds. We audit and certify for payment all claims or charges against the County. We audit the financial records and accounts of all officers and employees charged with any duty relating to County funds. We procure statements from all depositories of County funds, reconcile such statements with the County accounts and consult with the Commissioner of the Department of Management and Budget with respect to the designation of a depository for County funds. The Department of Audit and Control provides fiscal integrity, fiscal leadership, timely and accurate reporting, and maintains public trust and accountability. The Department fulfills these responsibilities through audits, reviews, reports and investigations.

Current Year Highlights
• Audited and processed over 55,000 vendor claims • Conducted 30 - 40 hotel audits to ensure compliance with hotel occupancy tax which identified thousands of dollars in underpayments • 4 – 7 departmental audits will be completed • Conducted asset forfeiture audits of the District Attorney and County Sheriff. Approval process for the expenditure of forfeiture funds is now under Audit & Control • Helped oversee the upgrade of the County's accounting system (Munis) and trained most new County employees • Collaborated with Management & Budget to strategically invest County surplus funds and maximize returns. Total investment income in 2022 is estimated to exceed budget by approximately \$1.3 million and come in at \$1.9 million • Collaborated with Management & Budget to oversee the issuing of \$23.2 million in bonds while maintaining a high-grade municipal bond rating (AA with stable outlook) and attracting 12 bidders and a favorable interest rate (3.07%) • Collaborated with Human Resources to lower a post-employment liability by \$180 million (a 26 % reduction), improving our fiscal position • Launched financial literacy education initiative by speaking to students at middle schools and high schools • Developed a strategic workforce development plan to create a more professional, modern and adaptable workforce for the Comptroller's Office

Next Year Projects
• Continue to audit and process over 55,000 vendor claims annually • Continue to conduct annual hotel audits to ensure compliance with hotel occupancy tax • Continue to conduct routine departmental finance and operational audits • Finalize the implementation of the accounts receivable module for all departments to better track revenue • Continue to work with Management & Budget to strategically invest County funds to maximize returns on investments and help to project cash flow and financial needs • Continue to work with Management & Budget to oversee capital cash flows while issuing debt • Improve Albany County's fiscal position by continued financial diligence and stewardship • Continue to monitor and analyze the County's revenues and expenses • Follow up on previous audits including the 2020 Time and Attendance Audit to ensure that recommendations are being implemented • Work towards the facilitation of projects and initiatives that benefit County taxpayers • Implement the strategic workforce development plan

Link to Website	https://www.albanycounty.com/government/departments/county-comptroller-audit-and-control-department-of
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Department Name	Audit & Control
Account(s)	1315

Financial Charts													
FORECASTED COSTS, BY TYPE <table border="1"> <caption>Forecasted Costs, by Type</caption> <thead> <tr> <th>Cost Type</th> <th>Percentage</th> </tr> </thead> <tbody> <tr> <td>Personnel</td> <td>86.3%</td> </tr> <tr> <td>Contractual</td> <td>12.8%</td> </tr> <tr> <td>Equipment</td> <td>0.9%</td> </tr> </tbody> </table>	Cost Type	Percentage	Personnel	86.3%	Contractual	12.8%	Equipment	0.9%	FORECASTED REVENUES, BY TYPE <table border="1"> <caption>Forecasted Revenues, by Type</caption> <thead> <tr> <th>Revenue Type</th> <th>Percentage</th> </tr> </thead> <tbody> <tr> <td>Local</td> <td>100.0%</td> </tr> </tbody> </table>	Revenue Type	Percentage	Local	100.0%
Cost Type	Percentage												
Personnel	86.3%												
Contractual	12.8%												
Equipment	0.9%												
Revenue Type	Percentage												
Local	100.0%												
Annual expenses within the Department of Audit and Control are comprised of personnel-related costs and contractual costs. Staff titles include Auditors, Accountants, and clerk/support staff. Comptroller Fees and any refunds from prior year's expenses are housed in the department's revenue lines. The 2023 Budget has a forecasted County Share of \$2.34 million for the Department of Audit and Control.													

Programmatic Highlights

2021 Volume of Claims Reviewed & Processed, as % of Total

Category	Percentage
General Government	50.5%
Economic Assistance	20.3%
Education	6.5%
Public Safety	5.7%
Health & Safety	5.6%
Capital Projects	3.8%
Other	4.0%
Transportation	1.9%
Home & Communi...	0.5%

Reviewing and processing claims is a core function of the Comptroller’s Office. The chart above shows the different government categories of these claims, listed out by highest volume to lowest. In 2021, the Comptroller processed just under \$500 million in claims on behalf of Albany County. 50% of that, or ~\$250 million, was for general government purposes. Another 20% (~100 million) was for Economic Assistance.

Link to Website	https://www.albanycounty.com/government/departments/county-comptroller-audit-and-control-department-of
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A1315 Comptroller		2022 Count	2023 Count	2021 Expended	2022 Adjusted	2023 Requested	2023 Proposed	2023 Adopted
Personnel Services Individual								
A1315 10110 001 190001	Comptroller	1	1	\$128,332	\$130,899	\$133,517	\$133,517	\$0
A1315 11132 001 190064	Chief of Staff	0	1	\$91,800	\$0	\$93,636	\$95,509	\$0
A1315 11145 001 190002	Exec. Deputy Comptroller	1	1	\$114,952	\$117,251	\$121,251	\$123,667	\$0
A1315 11145 002 190003	Exec. Deputy Comptroller	1	1	\$66,166	\$117,251	\$121,251	\$123,677	\$0
A1315 11381 001 190005	Assoc. Operations Supervisor	1	1	\$80,374	\$113,680	\$108,000	\$110,160	\$0
A1315 12216 001 190055	Project Manager	1	0	\$0	\$93,636	\$0	\$0	\$0
A1315 12508 001 190059	Chief Accountant	1	1	\$112,697	\$114,951	\$114,951	\$117,251	\$0
A1315 12511 001 190060	Staff Accountant	1	0	\$68,032	\$74,909	\$0	\$0	\$0
A1315 12511 002 190066	Staff Accountant	1	1	\$7,796	\$85,313	\$85,313	\$87,020	\$0
A1315 12515 001 190063	Sr.Auditor	1	1	\$56,100	\$57,222	\$57,222	\$58,367	\$0
A1315 12516 001 190065	Chief Auditor	1	1	\$76,500	\$81,600	\$100,600	\$102,612	\$0
A1315 12521 002 190007	Auditor	1	0	\$45,900	\$46,818	\$0	\$0	\$0
A1315 12521 003 190008	Auditor	0	0	\$1,034	\$0	\$0	\$0	\$0
A1315 12521 004 190033	Auditor	1	1	\$42,784	\$44,217	\$44,217	\$45,102	\$0
A1315 12551 001 190010	Policy Analyst	1	1	\$14,711	\$53,530	\$53,530	\$54,601	\$0
A1315 12557 001 190047	Confidential Assist.Comptr.Leg	1	1	\$63,000	\$67,626	\$67,626	\$68,979	\$0
A1315 15502 002 190031	Administrative Aide PT	1	1	\$35,857	\$36,574	\$36,574	\$37,306	\$0
A1315 15505 001 190051	Administrative Assistant PT	1	1	\$32,849	\$33,813	\$31,035	\$31,656	\$0
A1315 16100 001 190058	Senior Account Clerk	1	1	\$44,423	\$62,415	\$62,415	\$63,664	\$0
A1315 16103 002 190025	Account Clerk I P.T.	1	1	\$18,178	\$33,813	\$33,813	\$34,490	\$0
A1315 16104 001 190050	Account Clerk II	1	1	\$57,348	\$62,038	\$65,038	\$66,339	\$0
A1315 16104 002 190068	Account Clerk II	0	1	\$0	\$0	\$66,300	\$67,626	\$0
A1315 16106 001 190020	Account Clerk III	1	1	\$68,850	\$70,227	\$70,227	\$71,632	\$0
A1315 16106 002 190069	Account Clerk III	0	1	\$0	\$0	\$65,000	\$66,300	\$0
A1315 16211 001 190057	Clerical Aide	1	1	\$34,546	\$35,374	\$35,374	\$36,082	\$0
A1315 16401 001 190022	Confidential Secretary	1	1	\$40,636	\$57,222	\$60,000	\$61,200	\$0
<i>Personnel Services Individual Subtotal</i>		22	22	\$1,302,866	\$1,590,379	\$1,626,890	\$1,656,757	\$0
Personnel Non-Individual								
A 1315 19950	Longevity Raise			\$5,850	\$11,950	\$13,750	\$13,750	\$0
A 1315 19951	Health Insurance Buyout			\$7,917	\$10,500	\$10,500	\$10,500	\$0
A 1315 19970	Temporary Help			\$0	\$20,000	\$20,000	\$20,000	\$0
Subtotal for Personnel Non-Individual				\$13,767	\$42,450	\$44,250	\$44,250	\$0
Equipment								
A 1315 22001	Office Equipment			\$1,071	\$44,929	\$20,000	\$20,000	\$0
A 1315 22050	Computer Equipment			\$0	\$0	\$5,000	\$5,000	\$0
Subtotal for: Equipment				\$1,071	\$44,929	\$25,000	\$25,000	\$0
Contractual Expenses								
A 1315 44020	Office Supplies			\$3,368	\$3,500	\$3,500	\$3,500	\$0
A 1315 44035	Postage			\$446	\$500	\$500	\$500	\$0
A 1315 44036	Telephone			\$1,344	\$1,500	\$1,500	\$1,500	\$0
A 1315 44037	Insurance			\$13,807	\$14,497	\$14,482	\$14,482	\$0
A 1315 44038	Travel-Mileage, Freight			\$167	\$550	\$550	\$550	\$0
A 1315 44039	Conference/Training/Tuition			\$4,505	\$25,000	\$25,000	\$25,000	\$0
A 1315 44040	Books/Transcripts/Subscripts			\$150	\$150	\$150	\$150	\$0
A 1315 44042	Printing And Advertising			\$289	\$800	\$800	\$800	\$0
A 1315 44044	Auditing Fees			\$70,100	\$79,900	\$75,000	\$75,000	\$0
A 1315 44046	Fees For Services			\$29,998	\$117,030	\$68,500	\$68,500	\$0
A 1315 44051	GASB Implementation Services			\$6,500	\$10,000	\$10,000	\$10,000	\$0

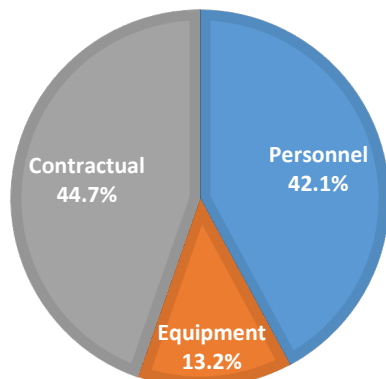
A1315 Comptroller			2022 Count	2023 Count	2021 Expended	2022 Adjusted	2023 Requested	2023 Proposed	2023 Adopted
A 1315 44070	Equipment Repair And Rental				\$1,666	\$3,000	\$3,000	\$3,000	\$0
A 1315 44902	Risk Retention Fund Charges				\$55,059	\$55,885	\$55,885	\$55,885	\$0
A 1315 44903	DGS Shared Services Charges				\$82,708	\$84,776	\$88,859	\$88,859	\$0
Subtotal for: Contractual Expenses					\$270,108	\$397,088	\$347,726	\$347,726	\$0
Fringe Benefits									
A 1315 89010	State Retirement				\$216,872	\$179,795	\$181,380	\$181,380	\$0
A 1315 89030	Social Security				\$101,734	\$124,922	\$132,815	\$135,100	\$0
A 1315 89060	Hospital And Medical Insurance				\$229,609	\$261,086	\$330,277	\$330,277	\$0
Subtotal for: Fringe Benefits					\$548,215	\$565,803	\$644,472	\$646,757	\$0
Total Appropriations					\$2,136,027	\$2,640,649	\$2,688,338	\$2,720,490	\$0
Revenue									
A1315	01232	Comptroller Fees			(\$55,022)	(\$15,000)	(\$15,000)	(\$15,000)	\$0
A1315	02701	Refund Prior Year Expenses			(\$294,906)	(\$675,000)	(\$365,000)	(\$365,000)	\$0
Total Revenue					(\$349,928)	(\$690,000)	(\$380,000)	(\$380,000)	\$0
County Share					\$1,786,099	\$1,950,649	\$2,308,338	\$2,340,490	\$0

Department Name	Albany County Board of Elections
Account(s)	A1450
Department Function The Board of Elections is responsible for the proper administration and management of primary and general elections, as well as some school boards, fire districts, villages and special elections throughout Albany County. Its operations are supervised by two Commissioners, each representing one of the two major political parties in New York State. The Commissioners are nominated by majority vote of the County Committees of their respective political parties and confirmed by the County Legislature. Among the duties and functions of the board is the processing and maintenance of voter registrations, database management of 197,443 current active registrants, being sole custodian of enrollment lists and maps of election districts and processing petitions filed for candidates to public office and referendums. In preparation for the election, the Board also oversees the maintenance, preparation, storage and transportation of voting machines, electronic poll books and on-demand printers. It also prints and processes all ballot materials on-site, achieving significant taxpayer savings. The Board conducts annual seminars and examinations relating to election procedures and technology for approximately 1324 election inspectors in Albany County, as required by law. The primary mission of the Board is to promote citizen confidence in the democratic process and enhance voter participation in elections by ensuring all eligible Albany County residents have an opportunity to register and vote.	
Current Year Highlights With the resumption of pre-pandemic activities and the elimination of the governor's executive orders, the focus of the Board this year has more heavily shifted to the implementation of newly enacted and anticipated election law changes, modernization of election technology and strengthening cybersecurity. In the past year, the State Legislature has tackled many election law reforms that have further expanded and altered our operations concerning absentee ballots, early voting and manual audits of election results. Additionally, the state is in the process of certifying new software and voting technology that we hope to incorporate for a more enhanced and efficient voting experience and are exploring our options. We are also working in conjunction with cybersecurity firms to protect voter data and voting equipment from intrusion. Lastly, with the completion of the census, the Board has successfully completed redistricting of voters for State Legislative Districts.	
Next Year Projects In looking forward to 2023, the primary goal of the Board will be to incorporate advancements in technology to modernize our elections operation, creating greater efficiencies and taxpayer savings. Through the availability of grants, and opportunities presented through redistricting, we will be purchasing additional ballot on demand systems to be used in the consolidation of election districts at poll sites, cutting back on costs associated with the hiring of inspectors and renting poll sites. The ballot on demand systems also increase rate of accuracy in the issuance of ballots while cutting back on paper and ink costs associated with the printing of ballots. Additionally, the Board will continue its work to enhance election security through cybersecurity remediation and mitigation services. In 2022, the Board began to undergo a comprehensive risk assessment of its election infrastructure, resulting in numerous steps taken to address risks identified. The undertaking will continue into 2023, with greater security enhancements implemented. Lastly, the final redistricting phase will be implemented with newly drawn election districts to conform to Federal, State and County Legislative district boundaries.	
Link to Website	www.albanycounty.com/vote

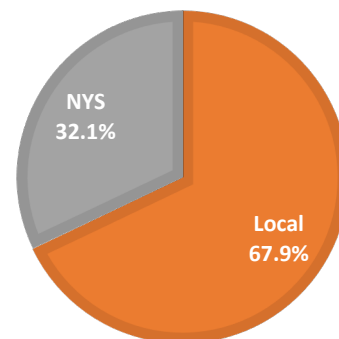
Department Name	Albany County Board of Elections
Account(s)	A1450

Financial Charts

FORECASTED COSTS, BY TYPE



FORECASTED REVENUES, BY TYPE



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

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

The 2023 Budget has a forecasted County Share of \$3.70 million for the BOE.

Programmatic Highlights

Statistics	2020	2021	2022
Number of Elections	2	2	3
Voter Registrations Processed	22,446	11,915	NA
Number of Election Districts	319	319	319
Number of Early Voting Sites	6	6	7
Number of Election Day Poll Sites	109	109	109
Number of Poll Workers Trained	1,236	1,143	NA
Number of Active Registered Voters	197,214	195,355	197,420
Number of Absentee Ballots Returned GE	31,494	6,053	NA

Link to Website www.albanycounty.com/vote

A1450 Board of Elections		2022 Count	2023 Count	2021 Expended	2022 Adjusted	2023 Requested	2023 Proposed	2023 Adopted
Personnel Services Individual								
A1450 11015 001 290001	Commissioner of Elections	1	1	\$124,379	\$101,463	\$106,463	\$108,593	\$0
A1450 11015 002 290002	Commissioner of Elections	1	1	\$99,473	\$101,463	\$106,463	\$108,593	\$0
A1450 11115 001 290003	Deputy Commissioner Elections	1	1	\$78,175	\$79,739	\$79,739	\$81,334	\$0
A1450 11115 002 290004	Deputy Commissioner Elections	1	1	\$78,261	\$79,739	\$79,739	\$81,334	\$0
A1450 11125 001 290033	Election Education Specialist	1	1	\$52,715	\$53,777	\$53,777	\$54,853	\$0
A1450 11125 002 290034	Election Education Specialist	1	1	\$52,722	\$53,777	\$53,777	\$54,853	\$0
A1450 11270 001 290005	Elections Administrator	1	1	\$57,634	\$68,987	\$68,987	\$70,367	\$0
A1450 11270 002 290006	Elections Administrator	1	1	\$53,169	\$68,987	\$68,987	\$70,367	\$0
A1450 12731 001 290019	IT Training Specialist	1	1	\$62,516	\$63,767	\$63,767	\$65,043	\$0
A1450 12731 002 290020	IT Training Specialist	1	1	\$62,241	\$63,767	\$63,767	\$65,043	\$0
A1450 12749 001 290021	Computer Information Specialis	1	1	\$51,496	\$52,526	\$52,526	\$53,577	\$0
A1450 12749 002 290022	Computer Information Specialis	1	1	\$51,496	\$52,526	\$52,526	\$53,577	\$0
A1450 16802 001 290007	Supervising Elections Speciali	1	1	\$43,191	\$51,662	\$51,662	\$52,696	\$0
A1450 16802 002 290008	Supervising Elections Speciali	1	1	\$45,649	\$51,662	\$51,662	\$52,696	\$0
A1450 16804 002 290010	Senior Elections Specialist	1	1	\$41,683	\$44,332	\$44,332	\$45,219	\$0
A1450 16804 003 290011	Senior Elections Specialist	1	1	\$34,322	\$44,332	\$44,332	\$45,219	\$0
A1450 16806 002 290014	Elections Specialist	1	1	\$40,266	\$41,072	\$41,072	\$41,894	\$0
A1450 16806 003 290015	Elections Specialist	1	1	\$37,916	\$41,072	\$41,072	\$41,894	\$0
A1450 16806 004 290016	Elections Specialist	1	1	\$32,633	\$41,072	\$41,072	\$41,894	\$0
A1450 16806 006 290024	Elections Specialist	1	1	\$29,381	\$41,072	\$41,072	\$41,894	\$0
A1450 18403 001 290025	Laborer	1	1	\$31,065	\$35,165	\$35,165	\$35,869	\$0
A1450 18403 002 290026	Laborer	1	1	\$24,772	\$35,165	\$35,165	\$35,869	\$0
A1450 18404 001 290017	Laborer P.T.	1	1	\$13,130	\$22,654	\$22,654	\$23,108	\$0
A1450 18404 002 290018	Laborer P.T.	1	1	\$22,209	\$22,654	\$22,654	\$23,108	\$0
<i>Personnel Services Individual Subtotal</i>		24	24	\$1,220,495	\$1,312,432	\$1,322,432	\$1,348,894	\$0
Personnel Non-Individual								
A 1450 19900	Overtime			\$67,468	\$60,000	\$60,000	\$60,000	\$0
A 1450 19950	Longevity Raise			\$8,400	\$14,900	\$17,000	\$17,000	\$0
A 1450 19951	Health Insurance Buyout			\$2,667	\$1,500	\$5,167	\$5,167	\$0
A 1450 19970	Temporary Help			\$0	\$20,200	\$20,200	\$20,200	\$0
Subtotal for Personnel Non-Individual				\$78,535	\$96,600	\$102,367	\$102,367	\$0
Equipment								
A 1450 22001	Office Equipment			\$453	\$23,388	\$235,000	\$235,000	\$0
A 1450 22050	Computer Equipment			\$8,401	\$118,854	\$10,000	\$10,000	\$0
A 1450 22900	Election Equipment			\$6,481	\$20,000	\$404,677	\$404,677	\$0
A 1450 22905	Warehouse Equipment			\$148	\$37,500	\$20,000	\$20,000	\$0
Subtotal for: Equipment				\$15,483	\$199,742	\$669,677	\$669,677	\$0
Contractual Expenses								
A 1450 44020	Office Supplies			\$5,077	\$10,000	\$12,000	\$12,000	\$0
A 1450 44021	Computer Supplies			\$2,750	\$10,000	\$10,000	\$10,000	\$0
A 1450 44030	Other Supplies			\$8,453	\$22,000	\$42,000	\$42,000	\$0
A 1450 44035	Postage			\$100,482	\$100,000	\$100,000	\$100,000	\$0
A 1450 44036	Telephone			\$17	\$1,680	\$1,680	\$1,680	\$0
A 1450 44037	Insurance			\$9,030	\$9,482	\$9,690	\$9,690	\$0
A 1450 44038	Travel Mileage Freight			\$5,193	\$12,000	\$10,000	\$10,000	\$0
A 1450 44039	Conferences Training Tuition			\$4,083	\$20,000	\$10,000	\$10,000	\$0
A 1450 44042	Printing And Advertising			\$64,735	\$308,013	\$175,345	\$175,345	\$0
A 1450 44046	Fees For Services			\$269,123	\$566,072	\$428,824	\$428,824	\$0
A 1450 44065	Photocopier Lease			\$0	\$2,500	\$2,500	\$2,500	\$0
A 1450 44070	Equipment Repair And Rental			\$33	\$10,000	\$10,000	\$10,000	\$0
A 1450 44074	Election Day Costs			\$33,408	\$60,000	\$87,000	\$87,000	\$0

A1450 Board of Elections			2022 Count	2023 Count	2021 Expended	2022 Adjusted	2023 Requested	2023 Proposed	2023 Adopted
A 1450 44903	DGS Shared Services Charges				\$128,307	\$131,515	\$164,141	\$164,141	\$0
A 1450 44919	Election Data Services				\$99,803	\$115,000	\$115,000	\$115,000	\$0
A 1450 44975	Election Day Staffing				\$535,395	\$868,325	\$1,087,700	\$1,087,700	\$0
Subtotal for: Contractual Expenses					\$1,265,887	\$2,246,587	\$2,265,880	\$2,265,880	\$0
Fringe Benefits									
A 1450 89010	State Retirement				\$214,153	\$212,009	\$182,891	\$182,891	\$0
A 1450 89030	Social Security				\$97,511	\$107,791	\$108,998	\$111,021	\$0
A 1450 89060	Hospital and Medical Insurance				\$285,556	\$318,106	\$392,237	\$392,237	\$0
Subtotal for: Fringe Benefits					\$597,220	\$637,906	\$684,126	\$686,149	\$0
Total Appropriations					\$3,177,620	\$4,493,267	\$5,044,482	\$5,072,967	\$0
Revenue									
A1450	02216	Election Fees		(\$650,704)	(\$935,625)	(\$935,625)	(\$935,625)	(\$935,625)	\$0
A1450	02770	Other Unclassified Revenues		(\$4,527)	\$0	\$0	\$0	\$0	\$0
A1450	03221	Early Voting Expansion Grant		\$0	(\$31,823)	(\$31,823)	(\$31,823)	(\$31,823)	\$0
A1450	03222	Tech Innovation & Election Res		\$0	(\$314,546)	(\$314,457)	(\$314,457)	(\$314,457)	\$0
A1450	03225	SHOEBOX HAVA		\$0	(\$21)	\$0	\$0	\$0	\$0
A1450	03342	Cybersecurity Remediation Gran		\$0	\$0	(\$95,220)	(\$95,220)	(\$95,220)	\$0
Total Revenue				(\$655,231)	(\$1,282,015)	(\$1,377,125)	(\$1,377,125)	(\$1,377,125)	\$0
County Share				\$2,522,389	\$3,211,252	\$3,667,357	\$3,695,842	\$3,695,842	\$0

Department Name	Coroner's Office
Account(s)	1185

Department Function
• The Albany County Coroner's Office investigates deaths in the County which occur in a non-medical setting or in which a death occurs of a suspicious nature. • The Coroner's Office records fatalities and assists survivors who are grieving or experiencing trauma as a result from the death of a loved one. • Four Coroners' are elected to serve the citizens of Albany County and in some circumstances other families from surrounding counties and states in which the death occurs in our jurisdiction. • The Office of the Coroners' maintain complete and accurate records of all cases. • The Office provides reports to next-of-kin and all appropriate agencies. • Coroners' also provide through funeral homes, the transporting of decedents to and from hospital morgues for autopsies when required. • It has been challenging the last couple of years with the high volume of deaths occurring from COVID to accidental opiate deaths to provide ample morgue space. • The Albany County Sheriff's Department has been helpful to the Coroner's by providing refrigerated trailers on sight at the Albany County Corrections Facility and at Ellis Hospital.

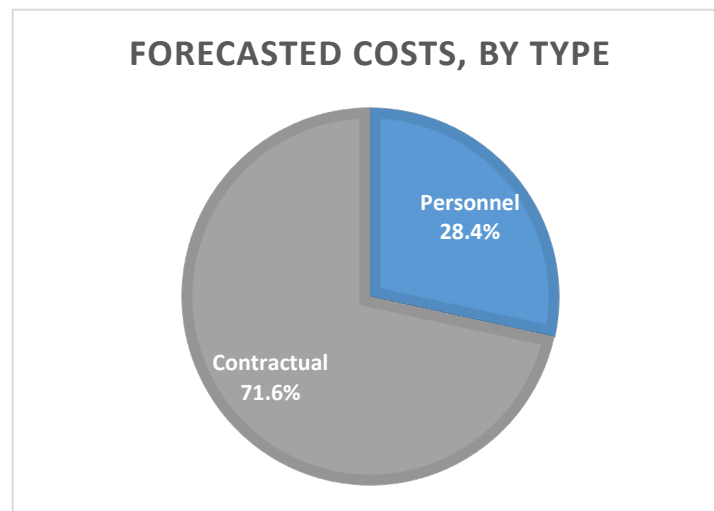
Current Year Highlights
The Four Elected Coroners' investigated and completed reports for 1188 calls for the year of 2021. We are trending the same for 2022. Albany County Coroner's are currently on-call to the citizens, police departments and emergency services, 24 hours a day 7 days a week.

Next Year Projects
Continue to provide essential services to Albany County residents.

Link to Website	https://www.albanycounty.com/Home/Components/BusinessDirectory/BusinessDirectory/20/23
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Department Name	Coroner's Office
Account(s)	1185

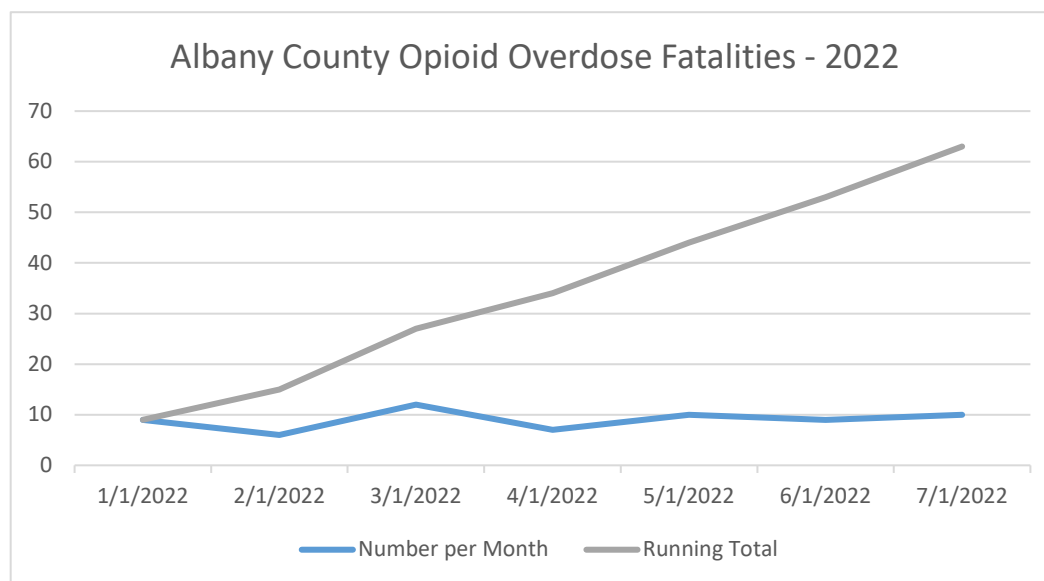
Financial Charts



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

The 2023 Budget has a forecasted County Share of \$1.12 million for this Office.

Programmatic Highlights



In response to the ongoing Opioid crisis, the Coroner's Office is tracking fatal overdoses to inform Public Health Officials.

Link to Website	https://www.albanycounty.com/Home/Components/BusinessDirectory/BusinessDirectory/20/23
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A1185 Coroner				2022 Count	2023 Count	2021 Expended	2022 Adjusted	2023 Requested	2023 Proposed	2023 Adopted	
Personnel Services Individual											
A1185	10120	001	160001	Coroner	1	1	\$22,443	\$27,000	\$27,000	\$27,000	\$0
A1185	10120	002	160002	Coroner	1	1	\$22,443	\$27,000	\$27,000	\$27,000	\$0
A1185	10120	003	160003	Coroner	1	1	\$27,000	\$27,000	\$27,000	\$27,000	\$0
A1185	10120	004	160004	Coroner	1	1	\$27,000	\$27,000	\$27,000	\$27,000	\$0
A1185	16207	001	160005	Clerk I P/T	1	0	\$13,405	\$15,421	\$0	\$0	\$0
A1185	16401	001	160006	Confidential Secretary	1	1	\$45,900	\$46,818	\$46,818	\$47,755	\$0
Personnel Services Individual Subtotal					6	5	\$158,191	\$170,239	\$154,818	\$155,755	\$0
Personnel Non-Individual											
A 1185		19950	Longevity Raise				\$350	\$5,500	\$1,000	\$1,000	\$0
A 1185		19951	Health Insurance Buyout				\$583	\$3,000	\$3,000	\$3,000	\$0
A 1185		19970	Temporary Help				\$0	\$0	\$22,500	\$22,500	\$0
Subtotal for Personnel Non-Individual							\$933	\$8,500	\$26,500	\$26,500	\$0
Contractual Expenses											
A 1185		44020	Office Supplies				\$351	\$500	\$500	\$500	\$0
A 1185		44035	Postage				\$266	\$325	\$325	\$325	\$0
A 1185		44036	Telephone				\$2,036	\$5,400	\$5,400	\$5,400	\$0
A 1185		44037	Insurance				\$977	\$1,026	\$1,135	\$1,135	\$0
A 1185		44038	Travel,Mileage,Freight				\$12,253	\$11,000	\$11,000	\$11,000	\$0
A 1185		44039	Conferences, Training, Tuition				\$610	\$3,000	\$3,000	\$3,000	\$0
A 1185		44042	Printing And Advertising				\$241	\$100	\$100	\$100	\$0
A 1185		44046	Fees For Services				\$115,875	\$110,000	\$110,000	\$110,000	\$0
A 1185		44048	Laboratory Fees And Services				\$375,075	\$445,000	\$430,000	\$430,000	\$0
A 1185		44065	Photocopier Lease				\$624	\$490	\$490	\$490	\$0
A 1185		44070	Equipment Repair And Rental				\$0	\$350	\$350	\$350	\$0
A 1185		44252	Medical Services/Therapy				\$332,715	\$205,000	\$220,000	\$220,000	\$0
A 1185		44300	Association Dues				\$110	\$440	\$440	\$440	\$0
A 1185		44903	DGS Shared Services Charges				\$14,216	\$14,571	\$19,202	\$19,202	\$0
Subtotal for: Contractual Expenses							\$855,349	\$797,202	\$801,942	\$801,942	\$0
Fringe Benefits											
A 1185		89010	State Retirement				\$18,747	\$26,849	\$17,349	\$17,349	\$0
A 1185		89030	Social Security				\$11,776	\$13,680	\$13,871	\$13,943	\$0
A 1185		89060	Hospital and Medical Insurance				\$106,267	\$103,136	\$104,815	\$104,815	\$0
Subtotal for: Fringe Benefits							\$136,790	\$143,665	\$136,035	\$136,107	\$0
Total Appropriations							\$1,151,263	\$1,119,606	\$1,119,295	\$1,120,304	\$0
Revenue											
A1185	02770	Other Unclassified Revenues				(\$520)	\$0	\$0	\$0	\$0	
Total Revenue						(\$520)	\$0	\$0	\$0	\$0	
County Share						\$1,150,743	\$1,119,606	\$1,119,295	\$1,120,304	\$0	

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

Department Function The Department is composed of two physically separate units: the County Clerk's office in the County Court House, and the Hall of Records located on Tivoli Street. The Clerk's office is legally responsible for all land records, such as deeds and mortgages, all records of the Supreme Court and County Court in Albany County, pistol permits, notary public renewals, DBAs, and a variety of miscellaneous records. The County Clerk collects approximately \$30 million in revenue annually, and disburses this revenue to a variety of state and local offices. The Hall of Records provides systematic secure storage of inactive and archival records of both the County and the City of Albany (and receives funds from both). There are over 120,000 cubic feet of such records stored in a specialized facility at much lower cost than if these records had to be kept in regular office space. We recycle obsolete records at the end of their legal retention period. ACHOR staff maintains a computerized inventory of all holdings; preserves older documents; scans or microfilms records of lasting value; and provides record management advice to County and City departments. We are the only shared services records management program in the State of New York.

Current Year Highlights In 2022, the County Clerk's office continued to move forward with scanning deed books and adding 10 more years of images to the Public Search, allowing more at home access and the protection of the original books. ACHOR was awarded a 2022-2023 grant for \$149,669 from NYS Local Government Records Management Improvement Fund. This grant is for shared services with the Town of Guilderland digitizing vital records. In May of 2022, ACHOR converted all of the lights to LED for more energy efficient lighting. And they also digitized 20 Square feet of Naturalization records.

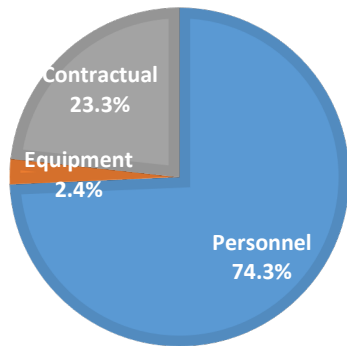
Next Year Projects In 2023, ACHOR will continue to remove inactive records from office spaces to less expensive warehouse space, and also identify and describe additional archival records, and make these available to the public. ACHOR is expanding its in-house digitation unit, beginning a project with the Department of Public Works to scan their library of County Road Maps to be make available digitally via Laserfiche. The County Clerk will continue to add more images to our online search, and continue to utilize eRecording and eFiling to cut down on walk in customers and the cost of supplies.

Link to Website	www.albanycounty.com/government/departments/county-clerk
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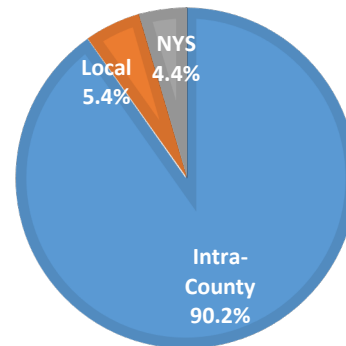
Department Name	County Clerk and Hall of Records
Account(s)	1410 and 1411

Financial Charts

FORECASTED COSTS, BY TYPE



FORECASTED REVENUES, BY TYPE



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

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

The 2023 Budget has a forecasted County Share of \$0.73 million for the Clerk/ACHOR

Link to Website	www.albanycounty.com/government/departments/county-clerk
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A1410 County Clerk		2022 Count	2023 Count	2021 Expended	2022 Adjusted	2023 Requested	2023 Proposed	2023 Adopted
Personnel Services Individual								
A1410 10112 001 230001	County Clerk	1	1	\$119,041	\$138,088	\$138,088	\$138,088	\$0
A1410 11146 001 230002	Exec.Deputy County Clerk	1	1	\$86,948	\$100,000	\$100,000	\$102,000	\$0
A1410 11390 001 230003	Deputy County Clerk	1	1	\$74,970	\$81,891	\$81,891	\$83,529	\$0
A1410 11390 002 230004	Deputy County Clerk	1	1	\$66,402	\$75,900	\$75,900	\$77,418	\$0
A1410 11390 004 230005	Deputy County Clerk	1	1	\$15,878	\$31,212	\$31,212	\$31,837	\$0
A1410 16204 002 230036	Clerk II	1	1	\$42,657	\$50,051	\$50,051	\$51,053	\$0
A1410 16206 001 230009	Clerk I	1	1	\$2,632	\$41,719	\$41,719	\$41,719	\$0
A1410 16206 002 230010	Clerk I	1	1	\$36,807	\$36,806	\$36,806	\$36,806	\$0
A1410 16206 003 230011	Clerk I	1	1	\$34,166	\$34,166	\$34,166	\$34,166	\$0
A1410 16206 004 230012	Clerk I	1	1	\$17,255	\$40,198	\$40,198	\$40,198	\$0
A1410 16206 005 230032	Clerk I	1	1	\$0	\$49,964	\$49,964	\$49,964	\$0
A1410 16206 006 230033	Clerk I	1	1	\$29,845	\$29,843	\$29,843	\$29,843	\$0
A1410 16206 007 230038	Clerk I	1	1	\$28,686	\$32,775	\$32,775	\$32,775	\$0
A1410 16206 008 230039	Clerk I	1	1	\$0	\$40,489	\$40,489	\$40,489	\$0
A1410 16206 009 230040	Clerk I	1	1	\$28,623	\$30,473	\$30,473	\$30,473	\$0
A1410 16206 010 230041	Clerk I	1	1	\$22,093	\$29,843	\$29,843	\$29,843	\$0
A1410 16206 011 230042	Clerk I	1	1	\$29,845	\$29,843	\$29,843	\$29,843	\$0
A1410 16206 012 230043	Clerk I	1	1	\$28,686	\$33,136	\$33,136	\$33,136	\$0
A1410 16206 013 230044	Clerk I	1	1	\$38,017	\$38,019	\$38,019	\$38,019	\$0
A1410 16206 014 230045	Clerk I	1	1	\$0	\$38,422	\$38,422	\$38,422	\$0
A1410 16206 015 230046	Clerk I	1	1	\$17,177	\$29,843	\$29,843	\$29,843	\$0
A1410 16206 016 230047	Clerk I	1	1	\$0	\$37,631	\$37,631	\$37,631	\$0
A1410 16206 017 230048	Clerk I	1	1	\$28,686	\$29,843	\$29,843	\$29,843	\$0
A1410 16206 018 230049	Clerk I	1	1	\$32,389	\$35,035	\$35,035	\$35,035	\$0
A1410 16206 020 230051	Clerk I	1	1	\$25,852	\$29,843	\$29,843	\$29,843	\$0
A1410 16401 001 230014	Confidential Secretary	1	1	\$43,536	\$52,584	\$52,584	\$53,636	\$0
A1410 16726 001 230015	Microfilm Aide	0	0	\$13,034	\$0	\$0	\$0	\$0
A1410 16726 002 230016	Microfilm Aide	0	0	\$38,421	\$0	\$0	\$0	\$0
A1410 16726 003 230017	Microfilm Aide	1	1	\$6,363	\$37,147	\$37,147	\$37,147	\$0
A1410 16726 005 230019	Microfilm Aide	0	0	\$28,686	\$0	\$0	\$0	\$0
A1410 18403 001 230052	Laborer	1	1	\$0	\$1	\$1	\$1	\$0
A1410 18403 003 230054	Laborer	1	1	\$28,708	\$28,873	\$28,873	\$28,873	\$0
<i>Personnel Services Individual Subtotal</i>		29	29	\$965,403	\$1,263,638	\$1,263,638	\$1,271,473	\$0
Personnel Non-Individual								
A 1410 19900	Overtime			\$0	\$100	\$100	\$100	\$0
A 1410 19950	Longevity Raise			\$17,000	\$29,650	\$26,250	\$26,250	\$0
A 1410 19951	Health Insurance Buyout			\$2,667	\$2,000	\$2,500	\$2,500	\$0
A 1410 19970	Temporary Help			\$0	\$12,000	\$12,000	\$12,000	\$0
Subtotal for Personnel Non-Individual				\$19,667	\$43,750	\$40,850	\$40,850	\$0
Equipment								
A 1410 22001	Office Equipment			\$7,674	\$13,276	\$5,000	\$5,000	\$0
Subtotal for: Equipment				\$7,674	\$13,276	\$5,000	\$5,000	\$0
Contractual Expenses								
A 1410 44020	Office Supplies			\$16,668	\$20,090	\$27,310	\$27,310	\$0
A 1410 44035	Postage			\$9,063	\$12,000	\$12,000	\$12,000	\$0
A 1410 44036	Telephone			\$1,377	\$1,800	\$1,800	\$1,800	\$0
A 1410 44037	Insurance			\$16,381	\$17,200	\$17,816	\$17,816	\$0
A 1410 44040	Books/Transcripts/Subscripts			\$600	\$850	\$850	\$850	\$0
A 1410 44042	Printing And Advertising			\$580	\$1,666	\$1,666	\$1,666	\$0
A 1410 44046	Fees For Services			\$160,018	\$161,300	\$161,900	\$161,900	\$0

A1410 County Clerk			2022 Count	2023 Count	2021 Expended	2022 Adjusted	2023 Requested	2023 Proposed	2023 Adopted
A 1410 44065	Photocopier Lease				\$4,300	\$5,606	\$5,606	\$5,606	\$0
A 1410 44070	Equipment Repair And Rental				\$3,770	\$32,854	\$19,200	\$19,200	\$0
A 1410 44072	Vehicle Maintenance				\$0	\$200	\$200	\$200	\$0
A 1410 44102	Gas And Oil				\$499	\$1,200	\$1,200	\$1,200	\$0
A 1410 44508	County Code Program				\$1,195	\$28,805	\$8,000	\$8,000	\$0
A 1410 44903	DGS Shared Services Charges				\$234,242	\$240,098	\$136,228	\$136,228	\$0
Subtotal for: Contractual Expenses					\$448,693	\$523,669	\$393,776	\$393,776	\$0
Fringe Benefits									
A 1410 89010	State Retirement				\$169,478	\$189,611	\$152,696	\$152,696	\$0
A 1410 89030	Social Security				\$71,896	\$99,399	\$99,794	\$100,393	\$0
A 1410 89060	Hospital And Medical Insurance				\$328,140	\$456,888	\$268,475	\$268,475	\$0
Subtotal for: Fringe Benefits					\$569,514	\$745,898	\$520,965	\$521,564	\$0
Total Appropriations					\$2,010,950	\$2,590,231	\$2,224,229	\$2,232,663	\$0
Revenue									
A1410	01255	County Clerks Fees			(\$4,019,143)	(\$3,050,000)	(\$3,050,000)	(\$3,050,000)	\$0
A1410	04341	FEMA COVID19 REIMBURSEMENT			(\$7,560)	\$0	\$0	\$0	\$0
Total Revenue					(\$4,026,703)	(\$3,050,000)	(\$3,050,000)	(\$3,050,000)	\$0
County Share					(\$2,015,753)	(\$459,769)	(\$825,771)	(\$817,337)	\$0

A1411 Hall of Records				2022	2023	2021	2022	2023	2023	2023	
				Count	Count	Expended	Adjusted	Requested	Proposed	Adopted	
Personnel Services Individual											
A1411	11390	001	240033	Deputy County Clerk	1	1	\$79,120	\$95,000	\$95,000	\$96,900	\$0
A1411	11900	001	240008	Records Manager II	1	1	\$55,560	\$55,557	\$55,557	\$55,557	\$0
A1411	11913	001	240039	Electronic Record Mgmt Tech	1	1	\$38,250	\$38,250	\$38,250	\$38,250	\$0
A1411	12915	001	240004	Archivist	1	1	\$44,880	\$44,880	\$44,880	\$44,880	\$0
A1411	12915	002	240034	Archivist	1	1	\$44,831	\$67,253	\$67,253	\$68,599	\$0
A1411	12916	001	240019	Assistant Archivist	1	1	\$36,308	\$36,307	\$36,307	\$36,307	\$0
A1411	12916	002	240032	Assistant Archivist	1	1	\$34,898	\$34,897	\$34,897	\$34,897	\$0
A1411	15504	001	240038	Administrative Assistant	1	1	\$15,221	\$65,331	\$65,331	\$66,638	\$0
A1411	16204	001	240023	Clerk II	1	1	\$38,236	\$41,104	\$41,104	\$41,104	\$0
A1411	16206	004	240028	Clerk I	1	1	\$29,326	\$30,406	\$30,406	\$30,406	\$0
A1411	16726	001	240010	Microfilm Aide	1	1	\$33,548	\$33,547	\$33,547	\$33,547	\$0
A1411	16726	002	240011	Microfilm Aide	1	1	\$0	\$26,500	\$26,500	\$26,500	\$0
A1411	16726	003	240012	Microfilm Aide	1	1	\$424	\$28,684	\$28,684	\$28,684	\$0
A1411	16726	005	240014	Microfilm Aide	1	1	\$27,030	\$27,030	\$27,030	\$27,030	\$0
A1411	16726	006	240015	Microfilm Aide	1	1	\$0	\$1	\$1	\$1	\$0
A1411	18403	001	240022	Laborer	1	1	\$28,145	\$29,879	\$29,879	\$29,879	\$0
A1411	18403	003	240024	Laborer	1	1	\$32,149	\$32,148	\$32,148	\$32,148	\$0
A1411	18403	004	240031	Laborer	1	1	\$28,145	\$30,245	\$30,245	\$30,245	\$0
A1411	18403	002	240037	Laborer	1	1	\$0	\$27,051	\$27,051	\$27,051	\$0
Personnel Services Individual Subtotal				19	19	\$566,071	\$744,070	\$744,070	\$748,623	\$0	
Personnel Non-Individual											
A 1411 19950		Longevity Raise				\$10,050	\$14,600	\$15,500	\$15,500	\$0	
A 1411 19951		Health Insurance Buyout				\$2,000	\$2,000	\$1,000	\$1,000	\$0	
Subtotal for Personnel Non-Individual						\$12,050	\$16,600	\$16,500	\$16,500	\$0	
Equipment											
A 1411 22001		Office Equipment				\$3,804	\$1,160	\$3,000	\$3,000	\$0	
A 1411 22050		Computer Equipment				\$1,250	\$14,400	\$27,000	\$27,000	\$0	
A 1411 22210		Scanning Equipment				\$6,790	\$33,000	\$60,000	\$60,000	\$0	
A 1411 22750		Security Equipment				\$531	\$15,079	\$975	\$975	\$0	
A 1411 22905		Warehouse Equipment				\$1,387	\$11,200	\$2,400	\$2,400	\$0	
Subtotal for: Equipment						\$13,762	\$74,839	\$93,375	\$93,375	\$0	
Contractual Expenses											
A 1411 44020		Office Supplies				\$18,711	\$34,388	\$39,967	\$39,967	\$0	
A 1411 44035		Postage				\$136	\$1,000	\$1,000	\$1,000	\$0	
A 1411 44036		Telephone				\$7,151	\$8,389	\$8,389	\$8,389	\$0	
A 1411 44037		Insurance				\$8,457	\$8,880	\$9,278	\$9,278	\$0	
A 1411 44038		Travel-Mileage, Freight				\$0	\$2,500	\$3,000	\$3,000	\$0	
A 1411 44042		Printing And Advertising				\$0	\$2,500	\$2,500	\$2,500	\$0	
A 1411 44046		Fees For Services				\$105,999	\$244,090	\$144,465	\$144,465	\$0	
A 1411 44065		Photocopier Lease				\$1,452	\$2,300	\$2,500	\$2,500	\$0	
A 1411 44070		Equipment Repair And Rental				\$6,247	\$47,190	\$27,670	\$27,670	\$0	
A 1411 44071		Property Repair And Rental				\$9,070	\$111,401	\$58,176	\$58,176	\$0	
A 1411 44101		Electric				\$18,127	\$25,000	\$25,000	\$25,000	\$0	
A 1411 44102		Gas And Oil				\$1,087	\$2,000	\$2,500	\$2,500	\$0	
A 1411 44104		Natural Gas				\$7,783	\$25,000	\$25,000	\$25,000	\$0	
A 1411 44301		Taxes & Assessments				\$542	\$2,500	\$3,000	\$3,000	\$0	
A 1411 44903		DGS Shared Services Charges				\$97,620	\$100,061	\$210,838	\$210,838	\$0	
Subtotal for: Contractual Expenses						\$282,383	\$617,199	\$563,283	\$563,283	\$0	

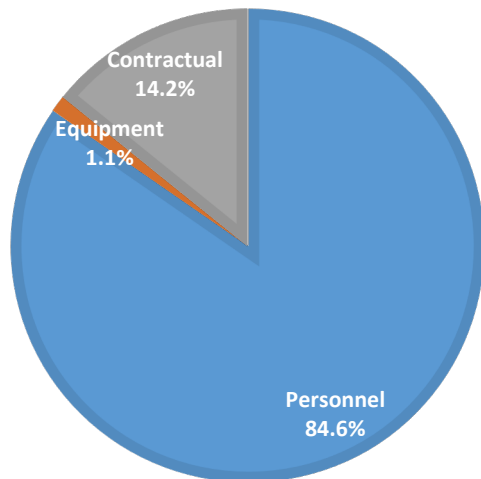
			2022	2023	2021	2022	2023	2023	
A1411 Hall of Records			Count	Count	Expended	Adjusted	Requested	Proposed	Adopted
Fringe Benefits									
A 1411 89010		State Retirement			\$100,423	\$97,919	\$86,918	\$86,918	\$0
A 1411 89030		Social Security			\$42,823	\$57,098	\$58,184	\$58,532	\$0
A 1411 89060		Hospital And Medical Insurance			\$217,927	\$180,062	\$311,998	\$311,998	\$0
Subtotal for: Fringe Benefits					\$361,173	\$335,079	\$457,100	\$457,448	\$0
Total Appropriations					\$1,235,439	\$1,787,788	\$1,874,328	\$1,879,229	\$0
Revenue									
A1411	01258	Archives - Local Fees			(\$160,057)	(\$182,284)	(\$182,284)	(\$182,284)	\$0
A1411	03040	Archive Grant			(\$9,059)	(\$149,077)	(\$149,077)	(\$149,077)	\$0
Total Revenue					(\$169,116)	(\$331,361)	(\$331,361)	(\$331,361)	\$0
County Share					\$1,066,322	\$1,456,427	\$1,542,967	\$1,547,868	\$0

Department Name	District Attorney
Account(s)	1165
Department Function	
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. 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 Corrections and Community Supervision, i.e., jail, probation, and state prison. The burden of proof rests with the People in all prosecutions.	
Current Year Highlights	
In 2017 New York recorded its lowest crime rate since the 1950s (New York Times, December 27, 2017). New York achieved public safety prominence when it was ranked the 4th safest state in the country and the safest large state. New York managed to simultaneously achieve the two most important goals in public safety: low crime rates and reduced prison populations. Unlike most large populated cities with violence and gun crimes, New York City was the model statistical outlier. The criminal justice reforms passed by the New York State Legislature and signed by the Governor beginning in 2017 have brought about a tectonic shift in practice for Albany County prosecutors.	
Next Year Projects	
<u>Raise the Age</u> - In Albany County over half of the crimes committed by 16 and 17 year old offenders are violent crimes. Half of the violent crimes committed by 16 and 17 year old offenders involve firearms and 1 out of every three cases involving a firearm also involves a shooting. Passed in 2017 and expanded in 2018, Raise the Age has increased the legal footprint of the District Attorney's Office to include Youth Part of Supreme Court, held in Albany County Family Court. The District Attorney's Office now routinely manages a calendar in Youth Part given the increased volume of violence committed by 16 and 17 year old defendants. These cases require more man power and have very quick deadlines. <u>Red Flag Laws</u> - The mass shooting in Buffalo, NY evoked a legislative response at the end of the most recent session. New York is among the states with revamped Red Flag Laws. Codified in Article 63-A of the Civil Practice Law and Rules, the law now affirmatively requires District Attorney offices to file Temporary Extreme Risk Protective Orders and Extreme Risk Protective Orders when there is reason to believe a person may harm themselves or others. Since 2017, New York's criminal justice reforms have expanded the judicial forums in which prosecutors must appear and has increased the work in which we must engage. Given the extremely broad language of NY's Red Flag Laws, many of the cases entering into the system qualify for such orders. As a result, New York's greatly expanded Red Flag Law requires the District Attorney to now establish a practice in Civil Part of the Unified Court System. <u>Discovery</u> - Article 245 of the Criminal Procedure Law presents the greatest challenge facing Prosecutor's Offices throughout the state. Article 245 not only increased the volume of materials to be turned over to the defense, it also greatly compressed the period of time in which the materials must be turned over. An assistant district attorney must disclose all records, correspondence, reports, videos etc., within 20 days after arraignment, if the defendant is in custody, or 35 days if the defendant is out of custody. Albany County is home to over a dozen different police departments. The departments utilize a wide variety of software, case tracking, and records management systems. The District Attorney's office must receive and maintain all records. The intake process has proven to be very challenging not only due to the incredible volume, but also because these records are not labeled and properly sorted. <u>Technology</u> - Law enforcement agencies are required to record most engagements. Recordings of these engagements are made by body worn cameras, dashboard cameras, and cameras located within police departments. These videos consume enormous storage space on servers. Additionally, city cameras, business cameras, and doorbell cameras have become more commonplace in investigations and further compound the challenge of retrieving, storing, and transmitting videos in rapid fashion. <u>Police Personnel Records Compliance Officer</u> - New York's criminal justice reforms now require district attorneys to maintain police personnel records for the hundreds of sworn officers in each of their respective counties. District Attorney's offices are also required to update records and provide information contained in them to opposing counsel. <u>Bail Modification and Extradition Lawyer</u> - The Office of the Albany County District Attorney has had to increase its extradition and motion practice. Bail modification applications are routinely filed where no such procedure previously existed. In addition, there have been a number of defendants who have fled the jurisdiction both prior to and during trials.	
Link to Website	www.albanycountydada.com

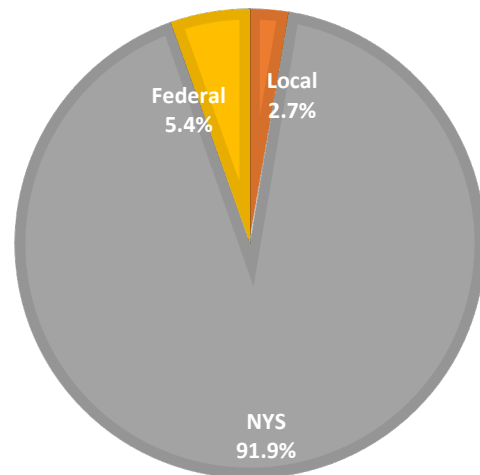
Department Name	District Attorney
Account(s)	1165

Financial Charts

FORECASTED COSTS, BY TYPE



FORECASTED REVENUES, BY TYPE



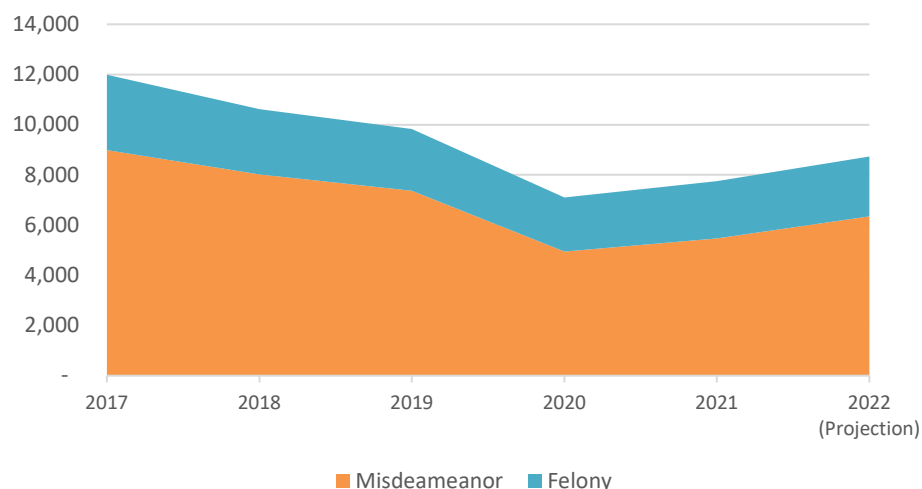
The bulk of the District Attorney's expenditures are for the staffing needed to maintain their prosecutorial case load. The Office is comprised of attorneys, investigators, legal secretaries, paralegals, and other administrative staff. Notable contractual expenses are those related to data and discovery storage, and transcription.

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

The 2023 Budget has a forecasted County Share of \$9.08 million for the DA.

Programmatic Highlights

Albany County District Attorney Filings by Type



Link to Website www.albanycountyda.com

A1165 District Attorney				2022	2023	2021	2022	2023	2023	2023	
				Count	Count	Expended	Adjusted	Requested	Proposed	Adopted	
Personnel Services Individual											
A1165	10113	001	130001	District Attorney	1	1	\$202,800	\$202,800	\$202,800	\$202,800	\$0
A1165	10528D	001	130189	Senior Legal Secretary	1	1	\$0	\$72,000	\$72,000	\$73,440	\$0
A1165	11147	001	130002	Chief Assistant DA	1	1	\$151,813	\$154,849	\$154,849	\$157,946	\$0
A1165	11149	001	130116	Deputy Chief Assistant DA	1	1	\$133,584	\$136,256	\$136,256	\$138,982	\$0
A1165	11150	001	130117	Bureau Chief Assistant DA	1	1	\$119,243	\$121,627	\$125,000	\$124,060	\$0
A1165	11150	003	130119	Bureau Chief Assistant DA	1	1	\$119,243	\$121,627	\$125,000	\$124,060	\$0
A1165	11150	004	130120	Bureau Chief Assistant DA	1	1	\$119,243	\$121,627	\$125,000	\$124,060	\$0
A1165	11150	005	130121	Bureau Chief Assistant DA	1	1	\$119,243	\$121,627	\$125,000	\$124,060	\$0
A1165	11150	006	130122	Bureau Chief Assistant DA	1	1	\$119,244	\$121,627	\$125,000	\$124,060	\$0
A1165	11150	007	130123	Bureau Chief Assistant DA	1	1	\$119,243	\$121,627	\$125,000	\$124,060	\$0
A1165	11150D	009	130188	Bureau Chief Assistant DA	1	1	\$0	\$121,627	\$125,000	\$124,060	\$0
A1165	11352	001	130071	Director of Communications	1	1	\$73,203	\$74,667	\$80,000	\$76,161	\$0
A1165	11922	001	130097	Director of Operations	1	1	\$105,034	\$113,036	\$113,036	\$115,297	\$0
A1165	12011	001	130124	Assistant District Attorney VI	1	1	\$104,889	\$106,987	\$116,000	\$109,127	\$0
A1165	12011	002	130125	Assistant District Attorney VI	1	1	\$94,818	\$106,987	\$116,000	\$109,127	\$0
A1165	12011	003	130183	Assistant District Attorney VI	1	1	\$104,888	\$106,987	\$116,000	\$109,127	\$0
A1165	12011D	004	130192	Assistant District Attorney VI	1	1	\$0	\$106,987	\$116,000	\$109,127	\$0
A1165	12012	001	130126	Assistant District Attorney V	1	1	\$93,849	\$95,725	\$105,000	\$97,640	\$0
A1165	12012	002	130127	Assistant District Attorney V	1	1	\$93,849	\$95,725	\$105,000	\$97,640	\$0
A1165	12012	003	130128	Assistant District Attorney V	1	1	\$93,849	\$95,725	\$105,000	\$97,640	\$0
A1165	12012	004	130129	Assistant District Attorney V	1	1	\$93,848	\$95,725	\$105,000	\$97,640	\$0
A1165	12012	005	130130	Assistant District Attorney V	1	1	\$93,849	\$95,725	\$105,000	\$97,640	\$0
A1165	12012	006	130162	Assistant District Attorney V	1	1	\$93,848	\$95,725	\$105,000	\$97,640	\$0
A1165	12013	001	130131	Assistant District Attorney IV	1	1	\$82,807	\$84,464	\$94,000	\$86,154	\$0
A1165	12013	002	130132	Assistant District Attorney IV	1	1	\$82,806	\$84,464	\$94,000	\$86,154	\$0
A1165	12013	003	130133	Assistant District Attorney IV	1	1	\$82,807	\$84,464	\$94,000	\$86,154	\$0
A1165	12013	004	130134	Assistant District Attorney IV	1	1	\$83,033	\$84,464	\$94,000	\$86,154	\$0
A1165	12013	005	130157	Assistant District Attorney IV	0	0	\$0	\$0	\$94,000	\$0	\$0
A1165	12014	001	130135	Assistant DA III	1	1	\$77,286	\$78,832	\$88,000	\$80,409	\$0
A1165	12014	002	130136	Assistant DA III	1	1	\$77,286	\$78,832	\$88,000	\$80,409	\$0
A1165	12014	003	130137	Assistant DA III	1	1	\$77,287	\$78,832	\$88,000	\$80,409	\$0
A1165	12014	004	130138	Assistant DA III	1	1	\$77,287	\$78,832	\$88,000	\$80,409	\$0
A1165	12014	005	130139	Assistant DA III	1	1	\$77,286	\$78,832	\$88,000	\$80,409	\$0
A1165	12014	006	130152	Assistant DA III	0	0	\$0	\$0	\$88,000	\$0	\$0
A1165	12015	001	130140	Assistant District Attorney II	1	1	\$66,245	\$67,570	\$77,000	\$68,922	\$0
A1165	12015	002	130141	Assistant District Attorney II	1	1	\$66,245	\$67,570	\$77,000	\$68,922	\$0
A1165	12015	003	130142	Assistant District Attorney II	1	1	\$66,245	\$67,570	\$77,000	\$68,922	\$0
A1165	12015	004	130143	Assistant District Attorney II	1	1	\$61,195	\$67,570	\$77,000	\$68,922	\$0
A1165	12015	005	130195	Assistant District Attorney II	0	0	\$0	\$0	\$77,000	\$0	\$0
A1165	12015	006	130196	Assistant District Attorney II	0	0	\$0	\$0	\$77,000	\$0	\$0
A1165	12015	007	130197	Assistant District Attorney II	0	0	\$0	\$0	\$77,000	\$0	\$0
A1165	12015	008	130198	Assistant District Attorney II	0	0	\$0	\$0	\$77,000	\$0	\$0
A1165	12015	009	130199	Assistant District Attorney II	0	0	\$0	\$0	\$77,000	\$0	\$0
A1165	12016	001	130144	Assistant District Attorney I	1	1	\$61,277	\$62,503	\$72,000	\$63,754	\$0
A1165	12016	002	130145	Assistant District Attorney I	1	1	\$61,277	\$62,503	\$72,000	\$63,754	\$0
A1165	12016	003	130146	Assistant District Attorney I	1	1	\$61,277	\$62,503	\$72,000	\$63,754	\$0
A1165	12016	004	130147	Assistant District Attorney I	1	1	\$51,829	\$62,503	\$72,000	\$63,754	\$0
A1165	12016	005	130148	Assistant District Attorney I	1	1	\$32,353	\$62,503	\$72,000	\$63,754	\$0
A1165	12017	001	130149	Criminal Law Associate	1	1	\$53,263	\$56,309	\$0	\$57,436	\$0
A1165	12017	002	130150	Criminal Law Associate	1	1	\$51,914	\$56,309	\$0	\$57,436	\$0
A1165	12017	003	130151	Criminal Law Associate	1	1	\$45,283	\$56,309	\$62,000	\$57,436	\$0

				2022	2023	2021	2022	2023	2023	2023
A1165 District Attorney				Count	Count	Expended	Adjusted	Requested	Proposed	Adopted
A1165 12017 004 130184	Criminal Law Associate			1	1	\$51,829	\$56,309	\$62,000	\$57,436	\$0
A1165 12017 005 130185	Criminal Law Associate			1	1	\$51,829	\$56,309	\$62,000	\$57,436	\$0
A1165 12017D 006 130190	Criminal Law Associate			1	1	\$0	\$60,000	\$62,000	\$61,200	\$0
A1165 12017D 007 130191	Criminal Law Associate			1	1	\$0	\$60,000	\$62,000	\$61,200	\$0
A1165 12237 001 130092	Crime Victim Caseworker			1	1	\$43,626	\$44,497	\$54,000	\$55,080	\$0
A1165 12237 002 130164	Crime Victim Caseworker			1	1	\$43,625	\$44,497	\$54,000	\$55,080	\$0
A1165 12238 001 130095	Superv.Crime Victim Caseworker			1	1	\$59,174	\$60,357	\$73,000	\$74,460	\$0
A1165 12249 001 130194	Volunteer Coordinator			1	1	\$0	\$12,500	\$50,000	\$51,000	\$0
A1165 12262 001 130166	Crime Victim Program Coord.			1	1	\$79,591	\$81,183	\$89,000	\$90,780	\$0
A1165 12310 001 130187	Inspector			1	1	\$84,738	\$93,636	\$93,636	\$95,509	\$0
A1165 12558 001 130111	Confidential Assist to DA			1	1	\$119,243	\$121,627	\$76,627	\$78,160	\$0
A1165 12726 001 130171	Network & System Technician			1	1	\$55,050	\$56,182	\$56,182	\$57,306	\$0
A1165 13604 001 130200	Intake & Discov. Liaison			0	0	\$0	\$0	\$50,000	\$0	\$0
A1165 13604 002 130201	Intake & Discov. Liaison			0	0	\$0	\$0	\$50,000	\$0	\$0
A1165 13604 003 130202	Intake & Discov. Liaison			0	0	\$0	\$0	\$50,000	\$0	\$0
A1165 13604 004 130203	Intake & Discov. Liaison			0	0	\$0	\$0	\$50,000	\$0	\$0
A1165 13604 005 130204	Intake & Discov. Liaison			0	0	\$0	\$0	\$50,000	\$0	\$0
A1165 13604 006 130205	Intake & Discov. Liaison			0	0	\$0	\$0	\$50,000	\$0	\$0
A1165 13604 007 130206	Intake & Discov. Liaison			0	0	\$0	\$0	\$50,000	\$0	\$0
A1165 13604 008 130207	Intake & Discov. Liaison			0	0	\$0	\$0	\$50,000	\$0	\$0
A1165 14020 001 130115	Criminal Forensic Auditor			1	1	\$72,388	\$75,196	\$75,196	\$76,700	\$0
A1165 14020 002 130186	Criminal Forensic Auditor			1	1	\$46,346	\$75,196	\$75,196	\$76,700	\$0
A1165 14021 001 130037	Criminal Investigator DA			1	1	\$71,297	\$75,196	\$75,196	\$75,196	\$0
A1165 14021 002 130038	Criminal Investigator DA			1	1	\$41,697	\$75,196	\$75,196	\$75,196	\$0
A1165 14021 003 130039	Criminal Investigator DA			1	1	\$71,842	\$75,196	\$75,196	\$75,196	\$0
A1165 14021 004 130040	Criminal Investigator DA			1	1	\$73,699	\$75,196	\$75,196	\$75,196	\$0
A1165 14021 005 130041	Criminal Investigator DA			1	1	\$72,387	\$75,196	\$75,196	\$75,196	\$0
A1165 14021 006 130063	Criminal Investigator DA			1	1	\$72,387	\$75,196	\$75,196	\$75,196	\$0
A1165 14021 007 130108	Criminal Investigator DA			1	1	\$71,026	\$75,196	\$75,196	\$75,196	\$0
A1165 14021 008 130167	Criminal Investigator DA			1	1	\$71,025	\$75,196	\$75,196	\$75,196	\$0
A1165 14032 001 130103	Senior Criminal Investigator			1	1	\$67,765	\$78,701	\$78,701	\$78,701	\$0
A1165 14920 001 130105	Sr.Community Prosecution Coord			1	1	\$56,634	\$57,766	\$60,000	\$58,922	\$0
A1165 14923 001 130058	Community Prosecution Coord.			1	1	\$47,806	\$48,762	\$50,000	\$49,738	\$0
A1165 14923 002 130106	Community Prosecution Coord.			1	1	\$47,800	\$48,762	\$64,800	\$66,096	\$0
A1165 15015 002 130179	Attorneys Trial Assistant			1	1	\$66,336	\$67,626	\$67,626	\$68,979	\$0
A1165 15023 001 130113	Paralegal			0	0	\$2,602	\$0	\$0	\$0	\$0
A1165 15025 009 130044	Legal Secretary			1	1	\$36,215	\$46,818	\$50,000	\$47,755	\$0
A1165 15025 012 130045	Legal Secretary			1	1	\$45,900	\$46,818	\$50,000	\$47,755	\$0
A1165 15025 010 130046	Legal Secretary			1	1	\$13,067	\$56,182	\$60,000	\$57,306	\$0
A1165 15025 011 130047	Legal Secretary			1	1	\$12,462	\$55,080	\$60,000	\$56,182	\$0
A1165 15025 001 130072	Legal Secretary			1	1	\$52,468	\$53,518	\$53,518	\$54,589	\$0
A1165 15025 002 130073	Legal Secretary			1	1	\$50,923	\$51,941	\$51,941	\$52,980	\$0
A1165 15025 003 130074	Legal Secretary			1	1	\$52,437	\$53,485	\$53,485	\$54,555	\$0
A1165 15025 005 130076	Legal Secretary			1	1	\$32,097	\$45,998	\$50,000	\$46,918	\$0
A1165 15025 006 130077	Legal Secretary			1	1	\$40,809	\$45,922	\$50,000	\$46,841	\$0
A1165 15025 008 130079	Legal Secretary			1	1	\$52,734	\$53,789	\$55,000	\$54,865	\$0
A1165 16401 004 130056	Confidential Secretary			1	1	\$49,467	\$50,457	\$50,457	\$51,467	\$0
A1165 16401 005 130057	Confidential Secretary			1	1	\$46,975	\$47,914	\$50,000	\$48,873	\$0
A1165 16412 001 130059	Receptionist			1	1	\$43,697	\$44,571	\$50,000	\$45,463	\$0
A1165 17107 001 130182	Clerk of the Works			1	1	\$66,300	\$67,626	\$67,626	\$68,979	\$0
<i>Personnel Services Individual Subtotal</i>				85	85	\$5,783,156	\$6,611,826	\$7,860,500	\$6,775,400	\$0

A1165 District Attorney			2022 Count	2023 Count	2021 Expended	2022 Adjusted	2023 Requested	2023 Proposed	2023 Adopted
Personnel Non-Individual									
A 1165 19850	Sick Leave Incentive				\$11,500	\$6,000	\$6,000	\$6,000	\$0
A 1165 19900	Overtime				\$51,521	\$50,000	\$50,000	\$50,000	\$0
A 1165 19930	Personal Leave Pay				\$327	\$5,775	\$5,775	\$5,775	\$0
A 1165 19950	Longevity Raise				\$40,650	\$78,550	\$79,150	\$79,150	\$0
A 1165 19951	Health Insurance Buyout				\$28,250	\$22,000	\$22,000	\$22,000	\$0
A 1165 19954	Enhanced Pay				\$151,995	\$152,620	\$152,620	\$152,620	\$0
A 1165 19970	Temporary Help				\$5,940	\$60,000	\$60,000	\$60,000	\$0
A 1165 19980	Clothing Allowance				\$0	\$1,800	\$1,800	\$1,800	\$0
Subtotal for Personnel Non-Individual					\$290,183	\$376,745	\$377,345	\$377,345	\$0
Equipment									
A 1165 22001	Office Equipment				\$4,121	\$11,242	\$10,000	\$10,000	\$0
A 1165 22050	Computer Equipment				\$19,747	\$68,997	\$205,200	\$100,000	\$0
A 1165 22400	Automobiles				\$0	\$0	\$95,000	\$0	\$0
A 1165 22999	Miscellaneous Equipment				\$0	\$23,369	\$29,369	\$23,369	\$0
Subtotal for: Equipment					\$23,868	\$103,607	\$339,569	\$133,369	\$0
Contractual Expenses									
A 1165 44020	Office Supplies				\$39,948	\$48,000	\$58,000	\$48,000	\$0
A 1165 44029	Automobile Parts/Supplies				\$5,439	\$5,000	\$15,000	\$5,000	\$0
A 1165 44035	Postage				\$3,181	\$10,500	\$4,500	\$10,500	\$0
A 1165 44036	Telephone				\$31,696	\$32,000	\$40,000	\$32,000	\$0
A 1165 44037	Insurance				\$22,467	\$23,591	\$24,718	\$24,718	\$0
A 1165 44038	Travel Mileage Freight				\$13,767	\$35,000	\$45,000	\$45,000	\$0
A 1165 44039	Conferences Training Tuitio				\$19,266	\$30,000	\$30,000	\$30,000	\$0
A 1165 44040	Books/Transcripts/Subscripts				\$37,107	\$37,976	\$37,900	\$37,900	\$0
A 1165 44042	Printing And Advertising				\$1,026	\$5,000	\$7,500	\$5,000	\$0
A 1165 44046	Fees For Services				\$237,144	\$606,595	\$487,430	\$296,302	\$0
A 1165 44054	Transcription Services				\$119,039	\$200,000	\$400,000	\$163,667	\$0
A 1165 44065	Photocopier Lease				\$9,076	\$41,500	\$41,500	\$41,500	\$0
A 1165 44070	Equipment Repair And Rental				\$0	\$1,500	\$1,500	\$1,500	\$0
A 1165 44102	Gas And Oil				\$13,403	\$20,300	\$30,300	\$20,300	\$0
A 1165 44120	Discovery/Storage/Case Mgt Sys				\$0	\$0	\$0	\$400,000	\$0
A 1165 44305	Law Intern Program				\$9,423	\$10,000	\$10,000	\$10,000	\$0
A 1165 44903	DGS Shared Services Charges				\$450,020	\$461,271	\$485,983	\$485,983	\$0
Subtotal for: Contractual Expenses					\$1,012,005	\$1,568,233	\$1,719,331	\$1,657,370	\$0
Fringe Benefits									
A 1165 89010	State Retirement				\$841,391	\$775,721	\$774,618	\$774,618	\$0
A 1165 89030	Social Security				\$461,205	\$533,531	\$630,196	\$550,696	\$0
A 1165 89060	Hospital And Medical Insurance				\$1,100,182	\$1,093,520	\$1,394,663	\$1,394,663	\$0
Subtotal for: Fringe Benefits					\$2,402,778	\$2,402,772	\$2,799,477	\$2,719,977	\$0
Total Appropriations					\$9,511,990	\$11,063,183	\$13,096,222	\$11,663,461	\$0
Revenue									
A1165	01389	Other Public Safety Revenues			(\$803,831)	(\$18,600)	(\$18,600)	(\$18,600)	\$0
A1165	01590	DA DWI Revenues			\$0	(\$50,000)	(\$50,000)	(\$50,000)	\$0
A1165	03030	District Attorney's Salary			(\$78,514)	(\$78,514)	(\$78,514)	(\$78,514)	\$0
A1165	03325	Aid To Law Enforcement			(\$191,281)	(\$126,100)	(\$126,100)	(\$126,100)	\$0
A1165	03334	Operation GIVE			(\$239,730)	(\$236,740)	(\$236,740)	(\$236,740)	\$0
A1165	03335	Crimes Against Rev Grant			(\$297,333)	(\$299,710)	(\$299,710)	(\$299,710)	\$0

A1165 District Attorney			2022	2023	2021	2022	2023	2023	2023
			Count	Count	Expended	Adjusted	Requested	Proposed	Adopted
A1165	03389	Other Public Safety Revenues			(\$53,104)	(\$800,000)	\$0	\$0	\$0
A1165	03394	Discovery Reform Grant			\$0	\$0	\$0	(\$1,043,540)	\$0
A1165	03496	Victims Assistance Grant			\$0	(\$162,585)	(\$489,709)	(\$489,709)	\$0
A1165	03497	Violence Against Women Action			(\$9,999)	(\$35,000)	(\$35,000)	(\$35,000)	\$0
A1165	03498	Theft and Fraud Prevention			(\$14,083)	(\$65,825)	(\$65,825)	(\$65,825)	\$0
A1165	04389	Other Public Safety Revenues			(\$131,039)	(\$319,373)	(\$139,350)	(\$139,350)	\$0
A1165	04497	Violence Against Women			(\$161,567)	\$0	\$0	\$0	\$0
Total Revenue					(\$1,980,481)	(\$2,192,447)	(\$1,539,548)	(\$2,583,088)	\$0
County Share					\$7,531,509	\$8,870,736	\$11,556,674	\$9,080,373	\$0

Department Name	Ethics
Account(s)	1470

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

A1470 Ethics Commission	2022 Count	2023 Count	2021 Expended	2022 Adjusted	2023 Requested	2023 Proposed	2023 Adopted
Contractual Expenses							
A 1470 44999 Misc. Contractual Expenses			\$0	\$10,000	\$10,000	\$10,000	\$0
Subtotal for: Contractual Expenses			\$0	\$10,000	\$10,000	\$10,000	\$0
Total Appropriations			\$0	\$10,000	\$10,000	\$10,000	\$0
County Share		\$0	\$10,000	\$10,000	\$10,000	\$10,000	\$0

Department Name	Albany County Legislature
Account(s)	1010

Department Function
Pursuant to the Albany County Charter, the County Legislature is the legislative, appropriating, and policy-determining body of the County. It is charged with exercising all powers of local legislation, including enacting, amending, or rescinding local laws and resolutions, and determining county policy. The County Legislature also makes appropriations for and adopts the annual County Budget, which includes the tax levy, and authorizes bonds to administer the County financial plan. The County Legislature is made up of 39 legislators elected from each of the districts in the County. A Chair, majority leader, and minority leader are appointed, as are a clerk, deputy clerk, and majority and minority counsels, and any other necessary employees.

Current Year Highlights
The Legislature had a productive year focused on making Albany County a safe and enjoyable community for all residents. The Legislature took part in several opportunities to help strengthen our neighborhoods. Of note, members of the Legislature delivered many medical supplies to St. Nicholas Ukrainian Catholic Church to help sustain the people of Ukraine. Legislative members also provided COVID-19 testing kits and masks to residents in need throughout the County. For more than a year, the Albany County Crisis Officials Responding and Diverting (ACCORD) pilot program has connected people in the hilltowns who are in crisis to appropriate mental health services. ACCORD provides a partnership between the County Legislature, Sheriff's Office, and Department of Mental Health, and a recent study demonstrates its success. The ACCORD program will expand into all County municipalities in 2023. The Legislature also expanded the Sheriff Office's existing Explorer Program into a county-wide program, and invested \$15,000 to guarantee that Fire and EMS explorer programs in the County can effectively recruit, transport, and train future first responders. The Legislature established a Mind Your Health Training Program, to train employees with direct and consistent interaction with the public and others, in Mental Health First Aid. The Legislature also introduced a local law to ensure that County residents can safely and confidently access healthcare as needed, without worry of being accosted by protestors. After recent decisions at the Federal level left gun laws in flux, the Legislature passed a local law requiring firearm dealers to post and distribute notices to gun buyers warning them of the dangers of having guns in their homes. The Legislature also introduced legislation to require appropriate gun storage – through gun locks and safes – in the home, and to ban a variety of weapons from County buildings. The Legislature passed a law reducing the time stray cats are held in shelter, providing for the costs associated with caring for them to decrease and the quality of life for the cats to increase. To alleviate issues of pay inequity for women and people of color, the Legislature passed the CROWN Amendment which bans hair style discrimination in employment situations, and also introduced a local law requiring employers to disclose salary ranges for advertised positions. The Legislature took further action to protect the rights of new and nursing mothers by providing for placement of lactation rooms throughout County facilities. Given the climate crisis, the Legislature took several significant steps to help save and restore trees and ensure greater carbon sequestration throughout the County by enacting a tree replacement policy for County projects and revamping and expanding the Albany County Nature and Historical Preserve System. These actions will help to ensure that County residents can enjoy the ecological and historical benefits of the County for many years.

Link to Website	www.albanycounty.com/Legislature
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A1010 Legislature		2022 Count	2023 Count	2021 Expended	2022 Adjusted	2023 Requested	2023 Proposed	2023 Adopted
Personnel Services Individual								
A1010 10001 001 100001	Chairman of Legislature	1	1	\$41,053	\$41,874	\$42,711	\$42,711	\$0
A1010 10002 001 100002	County Legislator	1	1	\$25,037	\$25,538	\$26,049	\$26,049	\$0
A1010 10002 002 100003	County Legislator	1	1	\$25,037	\$25,538	\$26,049	\$26,049	\$0
A1010 10002 003 100004	County Legislator	1	1	\$25,037	\$25,538	\$26,049	\$26,049	\$0
A1010 10002 004 100005	County Legislator	1	1	\$25,037	\$25,538	\$26,049	\$26,049	\$0
A1010 10002 005 100006	County Legislator	1	1	\$22,856	\$25,538	\$26,049	\$26,049	\$0
A1010 10002 006 100007	County Legislator	1	1	\$25,037	\$25,538	\$26,049	\$26,049	\$0
A1010 10002 007 100008	County Legislator	1	1	\$25,037	\$25,538	\$26,049	\$26,049	\$0
A1010 10002 008 100009	County Legislator	1	1	\$25,037	\$25,538	\$26,049	\$26,049	\$0
A1010 10002 009 100010	County Legislator	1	1	\$25,037	\$25,538	\$26,049	\$26,049	\$0
A1010 10002 010 100011	County Legislator	1	1	\$25,037	\$25,538	\$26,049	\$26,049	\$0
A1010 10002 011 100012	County Legislator	1	1	\$25,037	\$25,538	\$26,049	\$26,049	\$0
A1010 10002 012 100013	County Legislator	1	1	\$25,037	\$25,538	\$26,049	\$26,049	\$0
A1010 10002 013 100014	County Legislator	1	1	\$25,037	\$25,538	\$26,049	\$26,049	\$0
A1010 10002 014 100015	County Legislator	1	1	\$25,037	\$25,538	\$26,049	\$26,049	\$0
A1010 10002 015 100016	County Legislator	1	1	\$25,037	\$25,538	\$26,049	\$26,049	\$0
A1010 10002 016 100017	County Legislator	1	1	\$25,037	\$25,538	\$26,049	\$26,049	\$0
A1010 10002 017 100018	County Legislator	1	1	\$25,037	\$25,538	\$26,049	\$26,049	\$0
A1010 10002 018 100019	County Legislator	1	1	\$25,037	\$25,538	\$26,049	\$26,049	\$0
A1010 10002 019 100020	County Legislator	1	1	\$25,037	\$25,538	\$26,049	\$26,049	\$0
A1010 10002 020 100021	County Legislator	1	1	\$25,037	\$25,538	\$26,049	\$26,049	\$0
A1010 10002 021 100022	County Legislator	1	1	\$25,037	\$25,538	\$26,049	\$26,049	\$0
A1010 10002 022 100023	County Legislator	1	1	\$25,037	\$25,538	\$26,049	\$26,049	\$0
A1010 10002 023 100024	County Legislator	1	1	\$25,037	\$25,538	\$26,049	\$26,049	\$0
A1010 10002 024 100025	County Legislator	1	1	\$25,037	\$25,538	\$26,049	\$26,049	\$0
A1010 10002 025 100026	County Legislator	1	1	\$25,037	\$25,538	\$26,049	\$26,049	\$0
A1010 10002 026 100027	County Legislator	1	1	\$25,037	\$25,538	\$26,049	\$26,049	\$0
A1010 10002 027 100028	County Legislator	1	1	\$25,037	\$25,538	\$26,049	\$26,049	\$0
A1010 10002 028 100029	County Legislator	1	1	\$25,037	\$25,538	\$26,049	\$26,049	\$0
A1010 10002 029 100030	County Legislator	1	1	\$25,037	\$25,538	\$26,049	\$26,049	\$0
A1010 10002 030 100031	County Legislator	1	1	\$25,037	\$25,538	\$26,049	\$26,049	\$0
A1010 10002 031 100032	County Legislator	1	1	\$25,037	\$25,538	\$26,049	\$26,049	\$0
A1010 10002 032 100033	County Legislator	1	1	\$25,037	\$25,538	\$26,049	\$26,049	\$0
A1010 10002 033 100034	County Legislator	1	1	\$25,037	\$25,538	\$26,049	\$26,049	\$0
A1010 10002 034 100035	County Legislator	1	1	\$25,037	\$25,538	\$26,049	\$26,049	\$0
A1010 10002 035 100036	County Legislator	1	1	\$25,037	\$25,538	\$26,049	\$26,049	\$0
A1010 10002 036 100037	County Legislator	1	1	\$25,037	\$25,538	\$26,049	\$26,049	\$0
A1010 10003 001 100040	Majority Leader	1	1	\$32,099	\$32,742	\$33,397	\$33,397	\$0
A1010 10004 001 100041	Minority Leader	1	1	\$29,276	\$29,862	\$30,459	\$30,459	\$0
A1010 10006 001 100080	Chief of Staff	1	1	\$114,502	\$122,040	\$122,040	\$124,481	\$0
A1010 10007 001 100081	Counsel to the Chair	1	1	\$112,567	\$114,818	\$120,559	\$122,970	\$0
A1010 10008 001 100087	Dir. Of Operations (LBC)	1	1	\$0	\$60,755	\$68,672	\$70,000	\$0
A1010 10009 001 100088	Dir. Budget & Fisc. St (CHR)	1	1	\$0	\$80,371	\$100,490	\$102,500	\$0
A1010 11352 001 100075	Director Communications (CHR)	1	1	\$82,807	\$86,998	\$94,086	\$95,968	\$0
A1010 11820 001 100042	Clerk of Legislature (CHR)	1	1	\$77,449	\$81,368	\$81,368	\$82,996	\$0
A1010 11821 001 100043	Director of Research (MAJ)	1	1	\$82,949	\$89,141	\$89,141	\$90,924	\$0
A1010 11823 001 100058	Director of Research (MIN)	1	1	\$71,329	\$73,281	\$73,281	\$74,747	\$0
A1010 11890 001 100064	Sr. Document Manager (MAJ)	1	1	\$30,199	\$53,061	\$53,061	\$54,123	\$0
A1010 11890 002 100077	Sr. Document Manager (LBC)	0	0	\$53,216	\$0	\$0	\$0	\$0
A1010 11920 001 100044	First Deputy Clerk (CHR)	1	1	\$51,246	\$52,271	\$52,271	\$53,317	\$0

		2022	2023	2021	2022	2023	2023	2023
A1010 Legislature		Count	Count	Expended	Adjusted	Requested	Proposed	Adopted
A1010 12031 001 100045	Legislative Counsel (MAJ)	1	1	\$101,127	\$108,839	\$108,839	\$111,016	\$0
A1010 12032 001 100046	Deputy Legislative Counsel (MAJ)	1	1	\$95,509	\$102,792	\$102,792	\$104,848	\$0
A1010 12034 001 100048	Legislative Counsel PT (MIN)	1	1	\$54,768	\$55,864	\$55,864	\$56,982	\$0
A1010 12051 001 100083	Director Member Service (CHR)	1	1	\$66,679	\$68,013	\$68,013	\$69,374	\$0
A1010 12506 001 100085	Administrative Aid PT (CHR)	1	0	\$22,440	\$22,889	\$0	\$0	\$0
A1010 12518 001 100090	Administrative Aide (CHR)	0	1	\$0	\$0	\$45,889	\$45,889	\$0
A1010 12550 001 100063	Senior Policy Analyst (MAJ)	1	1	\$66,300	\$73,554	\$73,554	\$75,026	\$0
A1010 12551 003 100082	Policy Analyst (LBC)	0	0	\$59,563	\$0	\$0	\$0	\$0
A1010 12551 002 170008	Policy Analyst (MAJ)	1	1	\$57,673	\$62,076	\$62,076	\$63,318	\$0
A1010 12556 001 100047	Policy Analyst PT (MIN)	1	1	\$30,370	\$31,339	\$31,339	\$31,966	\$0
A1010 12556 002 100069	Policy Analyst PT (MIN)	1	1	\$30,724	\$31,339	\$31,339	\$31,966	\$0
A1010 12563 001 100086	Sr. Policy Analyst PT (MAJ)	1	1	\$0	\$20,000	\$20,000	\$20,400	\$0
A1010 12564 001 100084	Sr. Budget Analyst (CHR)	0	0	\$76,500	\$0	\$0	\$0	\$0
A1010 15503 001 100089	Sr Administrative Aide (LBC)	1	1	\$0	\$54,281	\$59,804	\$61,000	\$0
A1010 16401 003 100057	Confidential Secretary (MAJ)	1	1	\$53,500	\$57,585	\$57,585	\$58,737	\$0
<i>Personnel Services Individual Subtotal</i>		61	61	\$2,392,997	\$2,526,521	\$2,616,394	\$2,646,879	\$0
Personnel Non-Individual								
A 1010 19950	Longevity Raise			\$5,800	\$13,750	\$19,100	\$19,100	\$0
A 1010 19951	Health Insurance Buyout			\$42,667	\$41,000	\$41,000	\$41,000	\$0
A 1010 19970	Temporary Help			\$82,038	\$150,000	\$150,000	\$150,000	\$0
Subtotal for Personnel Non-Individual				\$130,505	\$204,750	\$210,100	\$210,100	\$0
Equipment								
A 1010 22050	Communications Equipment			\$35,461	\$41,738	\$50,000	\$50,000	\$0
A 1010 22100	Miscellaneous Equipment			\$0	\$44,754	\$10,000	\$10,000	\$0
Subtotal for: Equipment				\$35,461	\$86,491	\$60,000	\$60,000	\$0
Contractual Expenses								
A 1010 43000	Association Dues			\$33,759	\$40,000	\$43,000	\$43,000	\$0
A 1010 44011	Community Dev.Pub. Hlth Safety			\$216,077	\$279,040	\$294,040	\$294,040	\$0
A 1010 44015	Legislative Task Force			\$0	\$75,000	\$75,000	\$75,000	\$0
A 1010 44020	Office Supplies			\$11,088	\$20,470	\$12,000	\$12,000	\$0
A 1010 44035	Postage			\$1,478	\$3,000	\$3,000	\$3,000	\$0
A 1010 44036	Telephone			\$2,631	\$3,000	\$3,000	\$3,000	\$0
A 1010 44037	Insurance			\$10,966	\$11,515	\$12,205	\$12,205	\$0
A 1010 44039	Conferences Training Tuitio			\$0	\$30,000	\$30,000	\$30,000	\$0
A 1010 44040	Books/Transcripts/Subscripts			\$2,896	\$15,000	\$13,000	\$13,000	\$0
A 1010 44042	Printing And Advertising			\$7,283	\$20,000	\$16,000	\$16,000	\$0
A 1010 44046	Fees For Services			\$15,187	\$35,000	\$274,000	\$274,000	\$0
A 1010 44049	Special Programs			\$79,226	\$75,000	\$75,000	\$75,000	\$0
A 1010 44066	Flags			\$1,205	\$5,000	\$4,000	\$4,000	\$0
A 1010 44070	Equipment Repair And Rental			\$9,105	\$20,000	\$15,000	\$15,000	\$0
A 1010 44903	DGS Shared Services Charges			\$168,405	\$172,615	\$186,906	\$186,906	\$0
A 1010 44999	Miscellaneous Expenses Min			\$1,515	\$7,404	\$6,000	\$6,000	\$0
Subtotal for: Contractual Expenses				\$560,821	\$812,043	\$1,062,151	\$1,062,151	\$0
Fringe Benefits								
A 1010 89010	State Retirement			\$343,877	\$288,379	\$299,626	\$299,626	\$0
A 1010 89030	Social Security			\$189,612	\$209,189	\$261,143	\$251,999	\$0
A 1010 89060	Hospital and Medical Insurance			\$579,202	\$564,170	\$694,818	\$694,818	\$0
Subtotal for: Fringe Benefits				\$1,112,691	\$1,061,738	\$1,255,587	\$1,246,443	\$0
Total Appropriations				\$4,232,475	\$4,691,544	\$5,204,232	\$5,225,573	\$0
Revenue								
Total Revenue			\$0	\$0	\$0	\$0	\$0	\$0
County Share			\$4,232,475	\$4,691,544	\$5,204,232	\$5,225,573	\$0	\$0

Department Name	Redistricting Commission
Account(s)	1025

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

A1025 Redistricting Commission		2022 Count	2023 Count	2021 Expended	2022 Adjusted	2023 Requested	2023 Proposed	2023 Adopted
Contractual Expenses								
A 1025 44007	Redistricting Commission Exp.			\$0	\$400,000	\$0	\$0	\$0
Subtotal for: Contractual Expenses				\$0	\$400,000	\$0	\$0	\$0
Total Appropriations				\$0	\$400,000	\$0	\$0	\$0
County Share								
				\$0	\$400,000	\$0	\$0	\$0

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

Department Function The mission of the Sheriff's Office is to ensure the public safety of visitors and residents of Albany County, as well as act as the conservator of the peace and enforcement officer of the courts. More specifically, the Civil Enforcement Unit executes the service and enforcement of court processes through the enforcement of criminal and civil warrants as well as enforcing and collecting upon civil judgements. The Court Security & Transportation Unit provides security services to the local Unified Court System including courthouses and courtrooms as well as protection of court personnel and jurors. Transportation to courts and detention facilities is provided to adults, adolescents, and juveniles in the custody of the Sheriff. Patrol members provide primary police services to the 8 municipalities forming the western and southern border of the County as well as supplemental services to other areas including the City of Albany. School Resource Officers are currently assigned to 4 schools in the County. The Criminal Investigations, Professional Standards, Emergency Medical Services, and Emergency Management units operate County-wide within their respective specialties and work with all units and divisions of the agency. Specialty units such as K9, unmanned aerial surveillance, Project Lifesaver, Community Relations, Marine patrol, and the emergency response and Search and Rescue teams also operate County-wide as needed. Sheriff's Discovery, Communications, and Technology staff support not only agency operations, but also those of the outside agencies for which the Sheriff's Office provides services and support. The Albany County Corrections and Rehabilitative Services Center is to ensure the safety of County residents through the care and supervision of those arrested individuals remanded to the custody of the County Sheriff and provide evidence based programming to restore lives and reduce recidivism. Corrections members also provide transports for inmates to doctors' appointments, approved funeral visits, and staff hospital details for those inmates admitted to hospital.
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Current Year Highlights • Completion of Sheriff's Public Safety Building upgrade • Completion of new 911 Communications Center project. • Added a new school resource officer to Heatley School in Green Island in response to growing violence amongst students there. • Expanded agency officer wellness program. • Continuation of Albany City detail leading to numerous illegal guns being recovered along with illicit narcotics. • Expanded use of the Sheriff's Athletic Field at the Public Safety Building including a community event in coordination with the local Fire Wolves Pro Lacrosse team. • Engaged NYS DCJS regarding a pilot program to aid in the advancement of touchless fingerprinting technology and incorporation of the same technology on an agency level. • Continued to provide support services and combat recidivism through the Sheriff's Homeless Improvement Program (SHIP)
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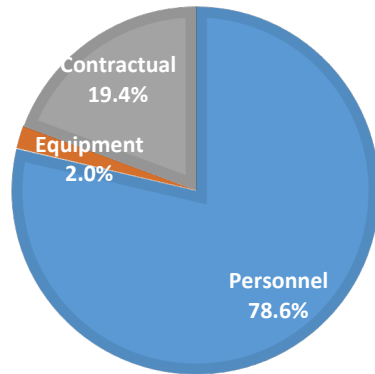
Next Year Projects • New playground at the Public Safety Building to expand youth opportunity in the area which is otherwise limited. • Expand the number of license Plate Reader cameras to cover the main routes in and out of the patrol zones. Existing cameras proved instrumental in developing early leads which enabled a swift arrest following the homicide investigation in the Town of New Scotland. • Continue the development of the agency's motor vehicle crash investigation team but incorporating new scene mapping technology. Developing a regional trench rescue team. • Assisting in the development of a full-time, regional, multi-disciplinary threat assessment team for schools. • Deploying new CAD and Records Systems • Joint three County radio core upgrade project (grant dependent) • Continue repairs on older body worn cameras, replace those which are irreparable and expand inventory if possible.

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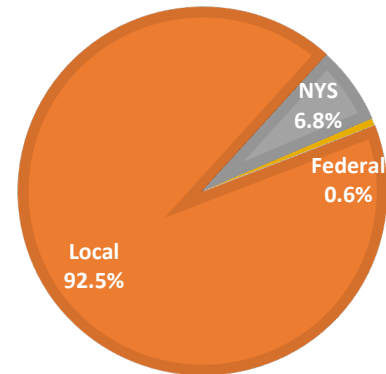
Department Name	Albany County Sheriff's Office
Account(s)	3110, 3020, 3189, 3150

Financial Charts

FORECASTED COSTS, BY TYPE



FORECASTED REVENUE, BY TYPE



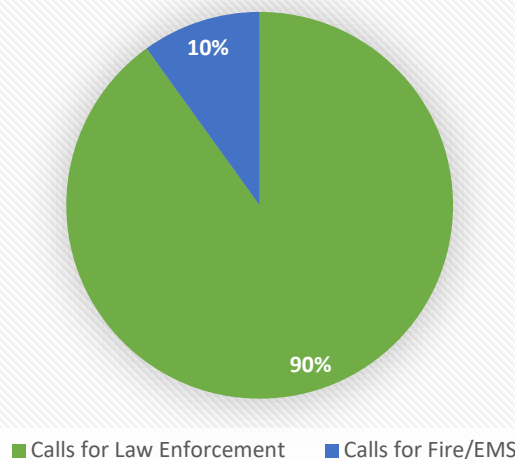
The Sheriff's Office (comprised of the Sheriff, Emergency Dispatch, and the Correctional Facility), requires a very large volume of personnel due to the nature and settings of the work. As such, over 75% of the annual budget is forecast as personnel-related.

The Office generates revenues from providing services to other localities, as well as the State and Federal governments, telephone surcharges, grants, forfeiture, and other chargebacks.

The 2023 Budget has a forecasted County Share of \$66.2 million across all departments making up the Sheriff's Office.

Programmatic Highlights

Sheriff's Communications - Total Dispatch



The chart displays the breakdown of communications received by the Sheriff. In 2021, Dispatch routed 128,420 calls.

Link to Website	https://www.albanycounty.com/government/departments/county-sheriff
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A3020 E-911				2022 Count	2023 Count	2021 Expended	2022 Adjusted	2023 Requested	2023 Proposed	2023 Adopted	
Personnel Services Individual											
A3020	11379	001	360043	Preparedness Communication Dir	1	1	\$79,194	\$116,116	\$116,116	\$118,439	\$0
A3020	12310	001	360041	Sheriffs Inspector	1	1	\$111,574	\$115,845	\$115,845	\$118,162	\$0
A3020	12726	001	360018	Network & System Technician	1	1	\$91,278	\$95,144	\$95,144	\$97,047	\$0
A3020	12726	002	360045	Network & System Technician	1	1	\$0	\$77,500	\$77,500	\$79,050	\$0
A3020	12726	003	360050	Network & System Technician	0	1	\$0	\$0	\$64,000	\$65,280	\$0
A3020	12727	001	360019	Help Desk Technician	1	1	\$90,716	\$94,570	\$94,570	\$96,462	\$0
A3020	12727	002	360038	Help Desk Technician	1	1	\$45,821	\$48,776	\$48,776	\$49,752	\$0
A3020	13302	001	360034	Public Safety Comm. Supervisor	1	1	\$64,361	\$73,297	\$73,297	\$74,763	\$0
A3020	13303	001	360003	Senior Telecommunicator	1	1	\$52,496	\$52,495	\$52,495	\$52,495	\$0
A3020	13303	002	360004	Senior Telecommunicator	1	1	\$52,320	\$52,495	\$52,495	\$52,495	\$0
A3020	13303	003	360005	Senior Telecommunicator	1	1	\$52,497	\$52,495	\$52,495	\$52,495	\$0
A3020	13303	004	360037	Senior Telecommunicator	1	1	\$52,194	\$52,495	\$52,495	\$52,495	\$0
A3020	13303	005	360049	Senior Telecommunicator	1	1	\$0	\$39,372	\$52,495	\$52,495	\$0
A3020	13306	001	360006	Telecommunicator	1	1	\$50,464	\$50,560	\$50,560	\$50,560	\$0
A3020	13306	002	360007	Telecommunicator	1	1	\$50,270	\$50,560	\$50,560	\$50,560	\$0
A3020	13306	003	360008	Telecommunicator	1	1	\$50,386	\$50,560	\$50,560	\$50,560	\$0
A3020	13306	004	360009	Telecommunicator	1	1	\$51,363	\$50,560	\$50,560	\$50,560	\$0
A3020	13306	005	360010	Telecommunicator	1	0	\$50,537	\$14,560	\$0	\$0	\$0
A3020	13306	006	360011	Telecommunicator	1	1	\$33,267	\$42,200	\$42,200	\$42,200	\$0
A3020	13306	007	360012	Telecommunicator	1	1	\$42,535	\$44,776	\$49,098	\$49,098	\$0
A3020	13306	008	360013	Telecommunicator	1	1	\$41,259	\$43,507	\$44,776	\$44,776	\$0
A3020	13306	009	360014	Telecommunicator	1	1	\$31,783	\$40,966	\$42,200	\$42,200	\$0
A3020	13306	010	360015	Telecommunicator	1	1	\$50,671	\$50,560	\$50,560	\$50,560	\$0
A3020	13306	011	360016	Telecommunicator	1	1	\$42,604	\$44,776	\$49,098	\$49,098	\$0
A3020	13306	012	360017	Telecommunicator	1	1	\$49,202	\$50,560	\$50,560	\$50,560	\$0
A3020	13306	013	360021	Telecommunicator	1	1	\$41,708	\$43,507	\$44,776	\$44,776	\$0
A3020	13306	014	360022	Telecommunicator	1	1	\$47,839	\$50,560	\$50,560	\$50,560	\$0
A3020	13306	015	360027	Telecommunicator	1	1	\$20,616	\$40,966	\$42,200	\$42,200	\$0
A3020	13306	016	360028	Telecommunicator	1	1	\$50,804	\$50,560	\$50,560	\$50,560	\$0
A3020	13306	017	360029	Telecommunicator	1	1	\$50,561	\$50,560	\$50,560	\$50,560	\$0
A3020	13306	018	360030	Telecommunicator	1	1	\$31,082	\$50,560	\$50,560	\$50,560	\$0
A3020	13306	019	360031	Telecommunicator	1	1	\$50,567	\$50,560	\$50,560	\$50,560	\$0
A3020	13306	020	360032	Telecommunicator	1	1	\$42,134	\$43,507	\$44,776	\$44,776	\$0
A3020	13306	021	360035	Telecommunicator	1	1	\$41,182	\$43,507	\$44,776	\$44,776	\$0
A3020	13306	022	360036	Telecommunicator	1	1	\$41,546	\$43,507	\$44,776	\$44,776	\$0
A3020	13306	023	360039	Telecommunicator	1	1	\$50,841	\$50,560	\$50,560	\$50,560	\$0
A3020	13306	024	360040	Telecommunicator	1	1	\$39,948	\$42,200	\$43,507	\$43,507	\$0
A3020	13306	025	360046	Telecommunicator	1	1	\$0	\$40,966	\$40,966	\$40,966	\$0
A3020	13306	026	360047	Telecommunicator	1	1	\$0	\$40,966	\$40,966	\$40,966	\$0
A3020	13306	027	360048	Telecommunicator	1	1	\$0	\$40,966	\$40,966	\$40,966	\$0
A3020	14136	001	360020	SheriffS Sergeant	1	1	\$75,892	\$75,892	\$75,892	\$75,892	\$0
A3020	15504	001	360044	Administrative Assistant	1	1	\$0	\$45,000	\$45,000	\$45,900	\$0
A3020	16236	003	360026	Clerk Typist I	1	1	\$25,873	\$42,936	\$42,936	\$42,936	\$0
Personnel Services Individual Subtotal					42	42	\$1,847,386	\$2,252,025	\$2,333,352	\$2,347,959	\$0
Personnel Non-Individual											
A	3020	19850	Sick Leave Incentive				\$13,750	\$20,000	\$20,000	\$20,000	\$0
A	3020	19900	Overtime				\$521,249	\$490,000	\$500,000	\$500,000	\$0
A	3020	19915	Hazardous Duty Pay				\$750	\$750	\$750	\$750	\$0
A	3020	19930	Personal Leave Pay				\$4,730	\$5,000	\$6,000	\$6,000	\$0

A3020 E-911			2022 Count	2023 Count	2021 Expended	2022 Adjusted	2023 Requested	2023 Proposed	2023 Adopted
A 3020 19948	Shift Differential				\$27,214	\$29,000	\$30,000	\$30,000	\$0
A 3020 19950	Longevity Raise				\$17,000	\$33,800	\$30,650	\$30,650	\$0
A 3020 19951	Health Insurance Buyout				\$1,167	\$7,000	\$7,000	\$7,000	\$0
A 3020 19952	Compensatory Time Payout				\$6,763	\$8,000	\$8,000	\$8,000	\$0
A 3020 19970	Temporary Help				\$0	\$4,828	\$7,200	\$7,200	\$0
A 3020 19980	Clothing Allowance				\$12,450	\$12,400	\$13,000	\$13,000	\$0
Subtotal for Personnel Non-Individual Equipment					\$605,072	\$610,778	\$622,600	\$622,600	\$0
A 3020 22001	Office Equipment				\$6,263	\$14,457	\$84,524	\$84,524	\$0
A 3020 22050	Computer Equipment				\$16,742	\$514,775	\$135,000	\$135,000	\$0
A 3020 22100	Communication Equipment				\$0	\$0	\$585,525	\$585,525	\$0
A 3020 22400	Automobiles				\$0	\$0	\$14,064	\$14,064	\$0
A 3020 22750	Security Equipment				\$0	\$94,143	\$95,000	\$95,000	\$0
Subtotal for: Equipment					\$23,005	\$623,375	\$914,113	\$914,113	\$0
Contractual Expenses									
A 3020 44020	Office Supplies				\$4,610	\$17,500	\$25,000	\$25,000	\$0
A 3020 44030	Other Supplies				\$2,924	\$10,846	\$7,100	\$7,100	\$0
A 3020 44036	Telephone				\$363,622	\$1,110,853	\$438,320	\$438,320	\$0
A 3020 44037	Insurance				\$0	\$3,500	\$3,500	\$3,500	\$0
A 3020 44038	Travel Mileage Freight				\$1,035	\$3,000	\$3,000	\$3,000	\$0
A 3020 44039	Conferences Training Tuitio				\$775	\$17,215	\$13,740	\$13,740	\$0
A 3020 44040	Books/Transcripts/Subscripts				\$192	\$2,022	\$2,022	\$2,022	\$0
A 3020 44042	Printing And Advertising				\$0	\$25,000	\$200	\$200	\$0
A 3020 44046	Fees For Services				\$452,889	\$1,458,386	\$1,085,729	\$1,085,729	\$0
A 3020 44050	Cad Systems				\$107,750	\$1,760,535	\$374,420	\$374,420	\$0
A 3020 44065	Photocopier Lease				\$1,723	\$2,700	\$2,900	\$2,900	\$0
A 3020 44070	Equipment Repair And Rental				\$13,766	\$14,200	\$17,289	\$17,289	\$0
A 3020 44102	Gas And Oil				\$3,723	\$17,500	\$20,000	\$20,000	\$0
A 3020 44104	Natural Gas				\$19,613	\$62,000	\$42,000	\$42,000	\$0
A 3020 44105	Water				\$675	\$3,450	\$3,450	\$3,450	\$0
A 3020 44201	Uniforms And Clothing				\$0	\$25,000	\$25,000	\$25,000	\$0
A 3020 44903	Shared Services Charges				\$67,115	\$68,793	\$76,632	\$76,632	\$0
Subtotal for: Contractual Expenses					\$1,040,411	\$4,602,501	\$2,140,302	\$2,140,302	\$0
Fringe Benefits									
A 3020 89010	State Retirement				\$435,175	\$407,912	\$398,509	\$398,509	\$0
A 3020 89030	Social Security				\$184,226	\$219,592	\$226,131	\$226,697	\$0
A 3020 89060	Hospital And Medical Insurance				\$663,745	\$782,613	\$792,008	\$792,008	\$0
Subtotal for: Fringe Benefits					\$1,283,145	\$1,410,117	\$1,416,648	\$1,417,214	\$0
Total Appropriations					\$4,799,019	\$9,498,796	\$7,427,015	\$7,442,188	\$0
Revenue									
A3020	01140	Emergency Telephone Surcharge			(\$1,457,698)	(\$3,367,756)	(\$3,867,756)	(\$3,867,756)	\$0
A3020	02798	Radio System Other Governments			(\$280,126)	(\$274,446)	(\$276,206)	(\$276,206)	\$0
A3020	04308	PSAP Grant			(\$158,206)	\$0	\$0	\$0	\$0
Total Revenue					(\$1,896,030)	(\$3,642,202)	(\$4,143,962)	(\$4,143,962)	\$0
County Share					\$2,902,989	\$5,856,594	\$3,283,053	\$3,298,226	\$0

A3110 Sheriff					2022	2023	2021	2022	2023	2023	2023
					Count	Count	Expended	Adjusted	Requested	Proposed	Adopted
Personnel Services Individual											
A3110	10111	001	370001	Sheriff	1	1	\$142,501	\$145,351	\$148,258	\$148,258	\$0
A3110	11142	001	379259	Executive Undersheriff	1	1	\$130,921	\$135,578	\$135,578	\$138,290	\$0
A3110	11302	001	370197	Youth Wellness Coordinator	1	1	\$27,132	\$29,716	\$29,716	\$30,311	\$0
A3110	11360	001	370004	Chief Deputy Sheriff	1	1	\$118,438	\$122,846	\$122,846	\$125,303	\$0
A3110	11360	002	370005	Chief Deputy Sheriff	1	1	\$118,438	\$122,846	\$122,846	\$125,303	\$0
A3110	11364	001	370165	EMS Coordinator	1	1	\$80,055	\$83,967	\$83,967	\$85,647	\$0
A3110	11365	001	370009	Director Commun Emerg. Serv.	1	1	\$93,042	\$92,592	\$92,592	\$94,444	\$0
A3110	11366	001	370164	EMS Critical Incident Coord.	1	1	\$21,019	\$23,478	\$23,478	\$23,948	\$0
A3110	11368	001	370205	Deputy Director Emergency Mngt	1	1	\$43,613	\$46,524	\$46,524	\$47,455	\$0
A3110	11368	002	379258	Deputy Director Emergency Mngt	1	1	\$11,424	\$39,466	\$45,000	\$45,900	\$0
A3110	11393	001	370214	Deputy Dir. Comm. Emer. Srvs	1	0	\$44,995	\$1,000	\$0	\$0	\$0
A3110	11916	001	370010	Medical Director P.T.	1	1	\$3,684	\$3,758	\$3,758	\$3,834	\$0
A3110	12050	001	370211	Counsel to Sheriff	1	1	\$119,068	\$123,489	\$123,489	\$125,959	\$0
A3110	12267	001	370202	Special Projects Coordinato	1	1	\$71,736	\$75,211	\$75,211	\$76,716	\$0
A3110	12309	001	379267	Commander	1	1	\$0	\$108,489	\$108,489	\$110,659	\$0
A3110	12309	002	379268	Commander	1	1	\$0	\$108,489	\$108,489	\$110,659	\$0
A3110	12309	003	379272	Commander	0	1	\$0	\$0	\$108,489	\$110,659	\$0
A3110	12309	004	379273	Commander	0	1	\$0	\$0	\$108,489	\$110,659	\$0
A3110	12309	005	379275	Commander	0	1	\$0	\$0	\$108,489	\$110,659	\$0
A3110	12310	001	370011	Sheriffs Inspector	1	1	\$111,574	\$115,845	\$115,845	\$118,162	\$0
A3110	12310	002	370012	Sheriffs Inspector	1	1	\$111,574	\$115,845	\$115,845	\$118,162	\$0
A3110	12310	004	379103	Sheriffs Inspector	1	1	\$111,574	\$115,845	\$115,845	\$118,162	\$0
A3110	12312	001	370016	Sheriffs Lieutenant	0	0	\$81,609	\$0	\$0	\$0	\$0
A3110	12319	001	370018	Drug Interdiction Coordinator	1	1	\$111,574	\$115,845	\$115,845	\$118,162	\$0
A3110	12448	001	379270	Health And Safety Coordinat	1	1	\$0	\$46,886	\$60,000	\$61,200	\$0
A3110	12502	001	370207	Budget Analyst	1	1	\$90,659	\$94,512	\$94,512	\$96,403	\$0
A3110	12512	001	370019	Accountant II	1	1	\$38,935	\$41,753	\$41,753	\$42,589	\$0
A3110	12561	001	379156	Policy Analyst PT	1	1	\$52,446	\$55,533	\$55,533	\$56,644	\$0
A3110	12561	002	379271	Policy Analyst PT	1	1	\$0	\$37,000	\$37,000	\$37,740	\$0
A3110	13141	002	370024	Paramedic Supervisor	1	0	\$66,586	\$71,998	\$0	\$0	\$0
A3110	13144	001	370026	Paramedic	1	1	\$55,002	\$55,002	\$55,002	\$55,002	\$0
A3110	13144	002	370027	Paramedic	1	1	\$54,896	\$55,002	\$55,002	\$55,002	\$0
A3110	13144	003	370188	Paramedic	1	1	\$55,002	\$55,002	\$55,002	\$55,002	\$0
A3110	13144	004	370189	Paramedic	1	1	\$54,892	\$55,002	\$55,002	\$55,002	\$0
A3110	13144	005	370195	Paramedic	1	1	\$52,418	\$55,002	\$55,002	\$55,002	\$0
A3110	13144	006	379230	Paramedic	1	1	\$43,804	\$55,002	\$55,002	\$55,002	\$0
A3110	13144	007	379242	Paramedic	1	1	\$43,804	\$43,804	\$43,804	\$43,804	\$0
A3110	13144	008	379243	Paramedic	1	1	\$43,804	\$43,804	\$43,804	\$43,804	\$0
A3110	13144	009	379244	Paramedic	1	1	\$9,641	\$43,804	\$43,804	\$43,804	\$0
A3110	13144	010	379245	Paramedic	1	1	\$36,222	\$43,804	\$43,804	\$43,804	\$0
A3110	13144	011	379246	Paramedic	1	1	\$41,277	\$43,804	\$43,804	\$43,804	\$0
A3110	13144	012	379247	Paramedic	1	1	\$24,142	\$43,804	\$43,804	\$43,804	\$0
A3110	13144	013	379248	Paramedic	1	1	\$24,172	\$43,804	\$43,804	\$43,804	\$0
A3110	13144	014	379249	Paramedic	1	1	\$24,024	\$43,804	\$43,804	\$43,804	\$0
A3110	13144	015	379250	Paramedic	1	1	\$31,613	\$43,804	\$43,804	\$43,804	\$0
A3110	13144	016	379251	Paramedic	1	1	\$43,804	\$43,804	\$43,804	\$43,804	\$0
A3110	13145	005	370021	Emergency Medical Tech FT	1	1	\$18,332	\$28,887	\$28,887	\$28,887	\$0
A3110	13145	006	370022	Emergency Medical Tech FT	1	1	\$11,867	\$28,887	\$28,887	\$28,887	\$0
A3110	13145	001	370191	Emergency Medical Tech FT	1	1	\$20,442	\$28,887	\$28,887	\$28,887	\$0
A3110	13145	002	370192	Emergency Medical Tech FT	1	1	\$28,887	\$28,887	\$28,887	\$28,887	\$0
A3110	13145	003	370193	Emergency Medical Tech FT	1	1	\$24,918	\$28,887	\$28,887	\$28,887	\$0

A3110 Sheriff				2022	2023	2021	2022	2023	2023	2023
				Count	Count	Expended	Adjusted	Requested	Proposed	Adopted
A3110 13145 004 370194	Emergency Medical Tech FT			1	1	\$14,231	\$28,887	\$28,887	\$28,887	\$0
A3110 13145 007 379104	Emergency Medical Tech FT			1	1	\$28,887	\$28,887	\$28,887	\$28,887	\$0
A3110 13145 008 379105	Emergency Medical Tech FT			1	1	\$28,887	\$28,887	\$28,887	\$28,887	\$0
A3110 13145 009 379231	Emergency Medical Tech FT			1	1	\$28,887	\$28,887	\$28,887	\$28,887	\$0
A3110 13145 010 379232	Emergency Medical Tech FT			1	1	\$25,338	\$28,887	\$28,887	\$28,887	\$0
A3110 13145 011 379233	Emergency Medical Tech FT			1	1	\$28,825	\$28,887	\$28,887	\$28,887	\$0
A3110 13145 012 379234	Emergency Medical Tech FT			1	1	\$28,887	\$28,887	\$28,887	\$28,887	\$0
A3110 13145 013 379235	Emergency Medical Tech FT			1	1	\$5,555	\$28,887	\$28,887	\$28,887	\$0
A3110 13145 014 379236	Emergency Medical Tech FT			1	1	\$5,555	\$28,887	\$28,887	\$28,887	\$0
A3110 13145 015 379237	Emergency Medical Tech FT			1	1	\$5,555	\$28,887	\$28,887	\$28,887	\$0
A3110 13145 016 379238	Emergency Medical Tech FT			1	1	\$5,555	\$28,887	\$28,887	\$28,887	\$0
A3110 13182 001 379276	Deputy EMS Coordinator			0	1	\$0	\$0	\$76,000	\$77,520	\$0
A3110 14131 001 370028	Sheriff Senior Investigator			1	1	\$79,952	\$79,952	\$79,952	\$79,952	\$0
A3110 14131 002 370029	Sheriff Senior Investigator			1	1	\$83,220	\$79,952	\$79,952	\$79,952	\$0
A3110 14131 003 370166	Sheriff Senior Investigator			1	0	\$79,952	\$79,952	\$0	\$0	\$0
A3110 14131 004 370210	Sheriff Senior Investigator			1	0	\$79,952	\$21,526	\$0	\$0	\$0
A3110 14131 005 370352	Sheriff Senior Investigator			1	1	\$0	\$79,952	\$79,952	\$79,952	\$0
A3110 14132 001 370030	Sheriffs Investigator			1	1	\$75,943	\$75,943	\$75,943	\$75,943	\$0
A3110 14132 002 370031	Sheriffs Investigator			1	1	\$75,943	\$75,943	\$75,943	\$75,943	\$0
A3110 14132 003 370032	Sheriffs Investigator			1	1	\$75,943	\$75,943	\$75,943	\$75,943	\$0
A3110 14132 004 370033	Sheriffs Investigator			1	1	\$76,856	\$58,537	\$75,943	\$75,943	\$0
A3110 14132 005 370034	Sheriffs Investigator			1	1	\$75,943	\$75,943	\$75,943	\$75,943	\$0
A3110 14132 006 370035	Sheriffs Investigator			1	1	\$75,943	\$75,943	\$75,943	\$75,943	\$0
A3110 14132 007 370036	Sheriffs Investigator			1	1	\$75,943	\$75,943	\$75,943	\$75,943	\$0
A3110 14132 008 370037	Sheriffs Investigator			1	1	\$75,943	\$75,943	\$75,943	\$75,943	\$0
A3110 14132 012 370179	Sheriffs Investigator			1	1	\$75,943	\$75,943	\$75,943	\$75,943	\$0
A3110 14132 013 370350	Sheriffs Investigator			1	1	\$75,943	\$75,943	\$75,943	\$75,943	\$0
A3110 14132 014 370351	Sheriffs Investigator			1	1	\$71,617	\$75,943	\$75,943	\$75,943	\$0
A3110 14135 001 370039	Sheriffs First Sergeant			1	0	\$79,645	\$79,645	\$0	\$0	\$0
A3110 14135 002 370040	Sheriffs First Sergeant			1	1	\$79,645	\$79,645	\$79,645	\$79,645	\$0
A3110 14135 003 379263	Sheriffs First Sergeant			1	1	\$79,645	\$79,645	\$79,645	\$79,645	\$0
A3110 14135 004 379269	Sheriffs First Sergeant			1	1	\$0	\$61,242	\$79,645	\$79,645	\$0
A3110 14136 001 370041	Sheriffs Sergeant			1	1	\$75,892	\$75,892	\$75,892	\$75,892	\$0
A3110 14136 002 370042	Sheriffs Sergeant			1	1	\$75,892	\$75,892	\$75,892	\$75,892	\$0
A3110 14136 003 370043	Sheriffs Sergeant			1	1	\$75,892	\$75,892	\$75,892	\$75,892	\$0
A3110 14136 004 370044	Sheriffs Sergeant			1	1	\$75,892	\$75,892	\$75,892	\$75,892	\$0
A3110 14136 006 370046	Sheriffs Sergeant			1	1	\$75,892	\$75,892	\$75,892	\$75,892	\$0
A3110 14136 007 370047	Sheriffs Sergeant			1	1	\$75,892	\$75,892	\$75,892	\$75,892	\$0
A3110 14136 008 370048	Sheriffs Sergeant			1	1	\$75,892	\$75,892	\$75,892	\$75,892	\$0
A3110 14136 009 370049	Sheriffs Sergeant			1	1	\$75,892	\$75,892	\$75,892	\$75,892	\$0
A3110 14136 011 370161	Sheriffs Sergeant			1	1	\$75,892	\$75,892	\$75,892	\$75,892	\$0
A3110 14136 012 370162	Sheriffs Sergeant			1	1	\$75,892	\$75,892	\$75,892	\$75,892	\$0
A3110 14138 001 370052	Deputy Sheriff			1	1	\$63,865	\$71,151	\$71,151	\$71,151	\$0
A3110 14138 002 370053	Deputy Sheriff			1	1	\$29,423	\$51,964	\$51,964	\$51,964	\$0
A3110 14138 003 370054	Deputy Sheriff			1	1	\$40,608	\$49,290	\$49,290	\$49,290	\$0
A3110 14138 004 370055	Deputy Sheriff			1	1	\$0	\$49,290	\$49,290	\$49,290	\$0
A3110 14138 005 370056	Deputy Sheriff			1	1	\$63,865	\$71,151	\$71,151	\$71,151	\$0
A3110 14138 006 370057	Deputy Sheriff			1	1	\$54,683	\$71,151	\$71,151	\$71,151	\$0
A3110 14138 007 370058	Deputy Sheriff			1	1	\$63,865	\$71,151	\$71,151	\$71,151	\$0
A3110 14138 008 370059	Deputy Sheriff			0	0	\$11,612	\$0	\$0	\$0	\$0
A3110 14138 009 370060	Deputy Sheriff			1	1	\$49,700	\$51,964	\$57,619	\$57,619	\$0
A3110 14138 010 370061	Deputy Sheriff			1	1	\$61,564	\$71,151	\$71,151	\$71,151	\$0

A3110 Sheriff			2022	2023	2021	2022	2023	2023	2023
			Count	Count	Expended	Adjusted	Requested	Proposed	Adopted
A3110 14138 011 370062	Deputy Sheriff		1	1	\$27,092	\$50,622	\$50,622	\$50,622	\$0
A3110 14138 012 370063	Deputy Sheriff		1	1	\$0	\$49,290	\$49,290	\$49,290	\$0
A3110 14138 013 370064	Deputy Sheriff		1	1	\$51,887	\$57,619	\$71,151	\$71,151	\$0
A3110 14138 014 370065	Deputy Sheriff		1	1	\$38,728	\$49,290	\$50,622	\$50,622	\$0
A3110 14138 015 370066	Deputy Sheriff		1	1	\$11,612	\$51,964	\$51,964	\$51,964	\$0
A3110 14138 016 370067	Deputy Sheriff		1	1	\$57,293	\$71,151	\$71,151	\$71,151	\$0
A3110 14138 017 370068	Deputy Sheriff		1	0	\$71,151	\$3,151	\$0	\$0	\$0
A3110 14138 018 370069	Deputy Sheriff		1	1	\$0	\$49,290	\$49,290	\$49,290	\$0
A3110 14138 019 370070	Deputy Sheriff		1	1	\$71,151	\$71,151	\$71,151	\$71,151	\$0
A3110 14138 020 370071	Deputy Sheriff		1	1	\$28,717	\$50,622	\$50,622	\$50,622	\$0
A3110 14138 021 370072	Deputy Sheriff		1	1	\$11,612	\$49,290	\$50,622	\$50,622	\$0
A3110 14138 022 370073	Deputy Sheriff		1	1	\$42,144	\$49,290	\$50,622	\$50,622	\$0
A3110 14138 023 370074	Deputy Sheriff		1	1	\$0	\$49,290	\$49,290	\$49,290	\$0
A3110 14138 024 370075	Deputy Sheriff		1	1	\$49,389	\$51,964	\$51,964	\$51,964	\$0
A3110 14138 025 370076	Deputy Sheriff		1	1	\$73,888	\$71,151	\$71,151	\$71,151	\$0
A3110 14138 026 370077	Deputy Sheriff		1	1	\$38,728	\$49,290	\$50,622	\$50,622	\$0
A3110 14138 027 370078	Deputy Sheriff		1	1	\$49,700	\$51,964	\$57,619	\$57,619	\$0
A3110 14138 028 370079	Deputy Sheriff		1	1	\$38,728	\$49,290	\$50,622	\$50,622	\$0
A3110 14138 029 370080	Deputy Sheriff		1	1	\$57,293	\$71,151	\$71,151	\$71,151	\$0
A3110 14138 030 370081	Deputy Sheriff		1	1	\$54,683	\$71,151	\$71,151	\$71,151	\$0
A3110 14138 031 370082	Deputy Sheriff		1	1	\$71,151	\$71,151	\$71,151	\$71,151	\$0
A3110 14138 032 370083	Deputy Sheriff		1	1	\$38,728	\$49,290	\$49,290	\$49,290	\$0
A3110 14138 033 370084	Deputy Sheriff		1	1	\$50,545	\$71,151	\$71,151	\$71,151	\$0
A3110 14138 034 370085	Deputy Sheriff		1	1	\$72,519	\$71,151	\$71,151	\$71,151	\$0
A3110 14138 035 370086	Deputy Sheriff		1	1	\$72,006	\$71,151	\$71,151	\$71,151	\$0
A3110 14138 036 370087	Deputy Sheriff		1	1	\$54,683	\$71,151	\$71,151	\$71,151	\$0
A3110 14138 037 370088	Deputy Sheriff		1	1	\$38,728	\$49,290	\$50,622	\$50,622	\$0
A3110 14138 038 370089	Deputy Sheriff		1	1	\$39,902	\$71,151	\$71,151	\$71,151	\$0
A3110 14138 039 370090	Deputy Sheriff		1	1	\$71,151	\$71,151	\$71,151	\$71,151	\$0
A3110 14138 040 370091	Deputy Sheriff		1	1	\$50,545	\$51,964	\$57,619	\$57,619	\$0
A3110 14138 041 370092	Deputy Sheriff		1	1	\$63,865	\$71,151	\$71,151	\$71,151	\$0
A3110 14138 042 370093	Deputy Sheriff		1	1	\$73,306	\$71,151	\$71,151	\$71,151	\$0
A3110 14138 043 370094	Deputy Sheriff		1	1	\$71,151	\$71,151	\$71,151	\$71,151	\$0
A3110 14138 044 370095	Deputy Sheriff		1	1	\$71,151	\$71,151	\$71,151	\$71,151	\$0
A3110 14138 045 370096	Deputy Sheriff		1	1	\$71,083	\$71,151	\$71,151	\$71,151	\$0
A3110 14138 046 370097	Deputy Sheriff		1	1	\$63,865	\$71,151	\$71,151	\$71,151	\$0
A3110 14138 047 370098	Deputy Sheriff		1	1	\$29,815	\$49,290	\$50,622	\$50,622	\$0
A3110 14138 048 370099	Deputy Sheriff		1	1	\$0	\$49,290	\$49,290	\$49,290	\$0
A3110 14138 049 370100	Deputy Sheriff		1	1	\$50,366	\$51,964	\$57,619	\$57,619	\$0
A3110 14138 050 370101	Deputy Sheriff		1	1	\$73,554	\$71,151	\$71,151	\$71,151	\$0
A3110 14138 051 370102	Deputy Sheriff		1	1	\$11,612	\$49,290	\$50,622	\$50,622	\$0
A3110 14138 052 370103	Deputy Sheriff		1	1	\$0	\$49,290	\$49,290	\$49,290	\$0
A3110 14138 053 370104	Deputy Sheriff		1	1	\$49,700	\$51,964	\$51,964	\$51,964	\$0
A3110 14138 054 370105	Deputy Sheriff		1	1	\$71,151	\$71,151	\$71,151	\$71,151	\$0
A3110 14138 055 370106	Deputy Sheriff		1	1	\$38,728	\$49,290	\$49,290	\$49,290	\$0
A3110 14138 056 370107	Deputy Sheriff		1	1	\$38,728	\$50,622	\$50,622	\$50,622	\$0
A3110 14138 057 370108	Deputy Sheriff		1	1	\$70,370	\$71,151	\$71,151	\$71,151	\$0
A3110 14138 058 370109	Deputy Sheriff		1	1	\$71,151	\$71,151	\$71,151	\$71,151	\$0
A3110 14138 059 370110	Deputy Sheriff		1	1	\$47,196	\$49,290	\$50,622	\$50,622	\$0
A3110 14138 060 370111	Deputy Sheriff		1	1	\$57,293	\$71,151	\$71,151	\$71,151	\$0
A3110 14138 061 370112	Deputy Sheriff		1	1	\$62,634	\$71,151	\$71,151	\$71,151	\$0
A3110 14138 062 370113	Deputy Sheriff		1	1	\$11,612	\$49,290	\$50,622	\$50,622	\$0

A3110 Sheriff				2022	2023	2021	2022	2023	2023	2023	
				Count	Count	Expended	Adjusted	Requested	Proposed	Adopted	
A3110	14138	063	370114	Deputy Sheriff	1	1	\$63,865	\$71,151	\$71,151	\$71,151	\$0
A3110	14138	064	370115	Deputy Sheriff	1	1	\$71,151	\$71,151	\$71,151	\$71,151	\$0
A3110	14138	065	370116	Deputy Sheriff	1	1	\$65,497	\$71,151	\$71,151	\$71,151	\$0
A3110	14138	066	370117	Deputy Sheriff	1	1	\$42,605	\$51,964	\$51,964	\$51,964	\$0
A3110	14138	096	370151	Deputy Sheriff	1	1	\$50,545	\$51,964	\$57,619	\$57,619	\$0
A3110	14138	072	370152	Deputy Sheriff	1	1	\$71,151	\$71,151	\$71,151	\$71,151	\$0
A3110	14138	073	370153	Deputy Sheriff	1	1	\$54,683	\$71,151	\$71,151	\$71,151	\$0
A3110	14138	067	370154	Deputy Sheriff	1	1	\$71,151	\$71,151	\$71,151	\$71,151	\$0
A3110	14138	068	370155	Deputy Sheriff	1	1	\$11,612	\$49,290	\$50,622	\$50,622	\$0
A3110	14138	069	370156	Deputy Sheriff	1	1	\$54,683	\$71,151	\$71,151	\$71,151	\$0
A3110	14138	070	370157	Deputy Sheriff	1	1	\$32,191	\$57,619	\$57,619	\$57,619	\$0
A3110	14138	071	370158	Deputy Sheriff	1	1	\$71,151	\$71,151	\$71,151	\$71,151	\$0
A3110	14138	079	370180	Deputy Sheriff	1	1	\$50,545	\$51,964	\$57,619	\$57,619	\$0
A3110	14138	080	370181	Deputy Sheriff	1	1	\$38,728	\$49,290	\$50,622	\$50,622	\$0
A3110	14138	081	370182	Deputy Sheriff	1	1	\$38,728	\$49,290	\$50,622	\$50,622	\$0
A3110	14138	082	370183	Deputy Sheriff	1	1	\$72,519	\$71,151	\$71,151	\$71,151	\$0
A3110	14138	083	370184	Deputy Sheriff	1	1	\$0	\$49,290	\$49,290	\$49,290	\$0
A3110	14138	084	370185	Deputy Sheriff	1	1	\$63,865	\$71,151	\$71,151	\$71,151	\$0
A3110	14138	085	370186	Deputy Sheriff	1	1	\$50,545	\$51,964	\$51,964	\$51,964	\$0
A3110	14138	086	370187	Deputy Sheriff	1	1	\$71,151	\$71,151	\$71,151	\$71,151	\$0
A3110	14138	074	370220	Deputy Sheriff	1	1	\$57,293	\$71,151	\$71,151	\$71,151	\$0
A3110	14138	075	370221	Deputy Sheriff	1	1	\$57,293	\$71,151	\$71,151	\$71,151	\$0
A3110	14138	076	370222	Deputy Sheriff	1	1	\$57,293	\$71,151	\$71,151	\$71,151	\$0
A3110	14138	077	370223	Deputy Sheriff	1	1	\$54,683	\$71,151	\$71,151	\$71,151	\$0
A3110	14138	078	370224	Deputy Sheriff	1	1	\$58,097	\$71,151	\$71,151	\$71,151	\$0
A3110	14138	087	370225	Deputy Sheriff	1	1	\$51,964	\$71,151	\$71,151	\$71,151	\$0
A3110	14138	088	370226	Deputy Sheriff	1	1	\$33,394	\$51,964	\$51,964	\$51,964	\$0
A3110	14138	089	370227	Deputy Sheriff	1	1	\$51,887	\$57,619	\$71,151	\$71,151	\$0
A3110	14138	090	370228	Deputy Sheriff	1	1	\$51,887	\$57,619	\$71,151	\$71,151	\$0
A3110	14138	091	370229	Deputy Sheriff	1	1	\$38,728	\$49,290	\$50,622	\$50,622	\$0
A3110	14138	092	370303	Deputy Sheriff	1	1	\$38,728	\$49,290	\$50,622	\$50,622	\$0
A3110	14138	093	370304	Deputy Sheriff	1	1	\$38,728	\$49,290	\$50,622	\$50,622	\$0
A3110	14138	094	370305	Deputy Sheriff	1	1	\$51,887	\$57,619	\$71,151	\$71,151	\$0
A3110	14138	095	370306	Deputy Sheriff	1	1	\$19,479	\$51,964	\$51,964	\$51,964	\$0
A3110	14138	097	370307	Deputy Sheriff	1	1	\$50,545	\$51,964	\$57,619	\$57,619	\$0
A3110	14138	098	370308	Deputy Sheriff	1	1	\$50,545	\$51,964	\$57,619	\$57,619	\$0
A3110	14138	099	370309	Deputy Sheriff	1	1	\$38,988	\$51,964	\$51,964	\$51,964	\$0
A3110	14138	100	370310	Deputy Sheriff	1	1	\$49,581	\$51,964	\$57,619	\$57,619	\$0
A3110	14138	101	370311	Deputy Sheriff	1	1	\$50,545	\$51,964	\$57,619	\$57,619	\$0
A3110	14138	102	379264	Deputy Sheriff	1	1	\$29,325	\$50,622	\$50,622	\$50,622	\$0
A3110	14138	103	379265	Deputy Sheriff	1	1	\$50,545	\$51,964	\$57,619	\$57,619	\$0
A3110	14300	001	370118	Deputy Fire Coordinator P.T.	1	1	\$2,138	\$7,085	\$7,085	\$7,227	\$0
A3110	14300	002	370119	Deputy Fire Coordinator P.T.	1	1	\$4,444	\$4,533	\$4,533	\$4,624	\$0
A3110	14300	003	370120	Deputy Fire Coordinator P.T.	1	1	\$4,444	\$4,533	\$4,533	\$4,624	\$0
A3110	14300	004	370121	Deputy Fire Coordinator P.T.	1	1	\$8,007	\$8,168	\$8,168	\$8,332	\$0
A3110	14300	005	370122	Deputy Fire Coordinator P.T.	1	1	\$0	\$1	\$1	\$1	\$0
A3110	14300	006	370123	Deputy Fire Coordinator P.T.	1	1	\$5,346	\$5,453	\$5,453	\$5,563	\$0
A3110	14300	007	370124	Deputy Fire Coordinator P.T.	1	1	\$4,444	\$4,533	\$4,533	\$4,624	\$0
A3110	14300	008	370125	Deputy Fire Coordinator P.T.	1	1	\$4,867	\$4,964	\$4,964	\$5,064	\$0
A3110	14301	001	379153	Fire Coordinator PT	1	1	\$32,044	\$32,684	\$32,684	\$33,338	\$0
A3110	14302	001	379152	Deputy Fire Coord.Hazmat PT	1	1	\$13,329	\$13,595	\$13,595	\$13,867	\$0
A3110	14304	001	370301	Asst.Youth Activities Coord.	1	1	\$61,122	\$54,281	\$54,281	\$55,367	\$0

				2022	2023	2021	2022	2023	2023	2023	
A3110 Sheriff				Count	Count	Expended	Adjusted	Requested	Proposed	Adopted	
A3110	14305	001	370212	K-9 Training Coordinator PT	1	1	\$0	\$35,000	\$35,000	\$35,700	\$0
A3110	14502	002	370025	Court Attendant	1	1	\$37,190	\$37,933	\$37,933	\$38,692	\$0
A3110	14502	003	370133	Court Attendant	1	1	\$37,190	\$37,933	\$37,933	\$38,692	\$0
A3110	14502	004	370159	Court Attendant	1	1	\$17,612	\$37,933	\$37,933	\$38,692	\$0
A3110	14502	005	370167	Court Attendant	1	1	\$37,190	\$37,933	\$37,933	\$38,692	\$0
A3110	14502	007	370169	Court Attendant	1	1	\$6,437	\$37,933	\$37,933	\$38,692	\$0
A3110	14502	001	370171	Court Attendant	1	1	\$37,190	\$39,347	\$39,347	\$40,134	\$0
A3110	14502	009	370341	Court Attendant	1	0	\$23,601	\$933	\$0	\$0	\$0
A3110	14502	010	370342	Court Attendant	1	1	\$23,454	\$37,933	\$37,933	\$38,692	\$0
A3110	14503	001	370172	Court Attendant PT	1	1	\$19,735	\$20,130	\$20,130	\$20,533	\$0
A3110	14512	001	370174	Court Matron	1	1	\$41,763	\$42,036	\$42,036	\$42,036	\$0
A3110	14512	002	370175	Court Matron	1	1	\$33,460	\$42,036	\$42,036	\$42,036	\$0
A3110	14512	003	370176	Court Matron	1	1	\$33,777	\$42,036	\$42,036	\$42,036	\$0
A3110	15025	001	370208	Legal Secretary	1	1	\$54,596	\$62,534	\$62,534	\$63,785	\$0
A3110	15501	001	370126	Administrative Aide	1	1	\$61,532	\$64,803	\$64,803	\$66,100	\$0
A3110	15504	001	370127	Administrative Assistant	1	1	\$0	\$30,083	\$30,083	\$30,685	\$0
A3110	15504	002	370199	Administrative Assistant	1	1	\$58,095	\$61,296	\$61,296	\$62,522	\$0
A3110	16028	004	379101	Data Entry Operator	1	1	\$0	\$33,496	\$34,769	\$34,769	\$0
A3110	16102	001	370131	Account Clerk I	1	1	\$30,885	\$36,374	\$37,648	\$37,648	\$0
A3110	16104	001	370163	Account Clerk II	1	1	\$29,726	\$49,638	\$49,638	\$49,638	\$0
A3110	16104	002	370209	Account Clerk II	1	1	\$49,637	\$49,638	\$49,638	\$49,638	\$0
A3110	16192	002	370302	Keyboard Specialist	1	1	\$36,380	\$41,473	\$42,936	\$42,936	\$0
A3110	16192	001	379154	Keyboard Specialist	1	1	\$0	\$34,769	\$34,769	\$34,769	\$0
A3110	16203	001	370190	Supervisor Civil Enforcement	1	1	\$72,748	\$76,243	\$76,243	\$77,768	\$0
A3110	16206	002	370137	Clerk I	1	1	\$42,844	\$42,036	\$42,036	\$42,036	\$0
A3110	16236	002	370139	Clerk Typist I	1	1	\$42,935	\$42,936	\$42,936	\$42,936	\$0
A3110	16401	001	370141	Confidential Secretary	1	1	\$51,636	\$54,708	\$54,708	\$55,803	\$0
A3110	16401	002	370142	Confidential Secretary	1	1	\$63,746	\$67,061	\$67,061	\$68,403	\$0
A3110	16402	001	370196	Secretary I	1	1	\$45,778	\$50,264	\$50,264	\$51,270	\$0
A3110	17513	001	370145	Automotive Mechanic	1	1	\$30,315	\$32,978	\$32,978	\$33,638	\$0
A3110	17515	001	370300	Building Superintendent	1	1	\$61,064	\$64,325	\$64,325	\$65,612	\$0
A3110	18215	001	370149	Motor Vehicle Operator	1	1	\$36,675	\$41,506	\$41,506	\$42,337	\$0
A3110	18215	002	370150	Motor Vehicle Operator	1	1	\$36,461	\$41,506	\$41,506	\$42,337	\$0
Personnel Services Individual Subtotal					234	231	\$11,097,503	\$13,176,617	\$13,518,898	\$13,586,617	\$0
Personnel Non-Individual											
A 3110		19140	Community Service Enrollee			\$0	\$50,000	\$50,000	\$50,000	\$0	
A 3110		19850	Sick Leave Incentive			\$60,500	\$64,000	\$68,000	\$68,000	\$0	
A 3110		19900	Overtime			\$1,836,323	\$1,326,400	\$1,526,400	\$1,526,400	\$0	
A 3110		19915	Hazardous Duty Pay			\$60,750	\$67,000	\$67,000	\$67,000	\$0	
A 3110		19930	Personal Leave Pay			\$45,234	\$56,000	\$56,000	\$56,000	\$0	
A 3110		19943	Paramedics PT			\$447,620	\$390,000	\$386,000	\$386,000	\$0	
A 3110		19946	Emergency Medical Techn. PT			\$186,079	\$175,000	\$170,000	\$170,000	\$0	
A 3110		19948	Shift Differential			\$57,910	\$85,000	\$90,000	\$90,000	\$0	
A 3110		19950	Longevity Raise			\$131,323	\$201,550	\$193,930	\$193,930	\$0	
A 3110		19951	Health Insurance Buyout			\$27,833	\$49,000	\$44,000	\$44,000	\$0	
A 3110		19952	Compensatory Time Payout			\$69,151	\$115,000	\$115,000	\$115,000	\$0	
A 3110		19970	Temporary Help			\$78,552	\$127,761	\$120,000	\$120,000	\$0	
A 3110		19980	Clothing Allowance			\$9,600	\$11,100	\$11,100	\$11,100	\$0	
Subtotal for Personnel Non-Individual						\$3,010,874	\$2,717,811	\$2,897,430	\$2,897,430	\$0	
Equipment											
A 3110		22001	Office Equipment			\$19,976	\$29,990	\$35,645	\$35,645	\$0	
A 3110		22100	Communication Equipment			\$2,837,835	\$707,465	\$29,300	\$29,300	\$0	

A3110 Sheriff			2022 Count	2023 Count	2021 Expended	2022 Adjusted	2023 Requested	2023 Proposed	2023 Adopted
A 3110 22150	Maintenance Equipment				\$2,264	\$3,150	\$2,000	\$2,000	\$0
A 3110 22400	Automobiles				\$174,244	\$660,395	\$343,997	\$343,997	\$0
A 3110 22750	Security Equipment				\$185,262	\$429,596	\$59,814	\$59,814	\$0
A 3110 22800	Specialty Equipment				\$26,092	\$66,823	\$164,450	\$164,450	\$0
A 3110 22802	Defibrillators				\$0	\$10,000	\$5,000	\$5,000	\$0
Subtotal for: Equipment					\$3,245,674	\$1,907,419	\$640,206	\$640,206	\$0
Contractual Expenses									
A 3110 44020	Office Supplies				\$30,775	\$57,497	\$43,366	\$43,366	\$0
A 3110 44023	Medical Supplies				\$53,838	\$50,837	\$60,000	\$60,000	\$0
A 3110 44026	Photo Supplies				\$1,253	\$5,300	\$5,815	\$5,815	\$0
A 3110 44027	Security Supplies				\$2,774	\$2,975	\$3,175	\$3,175	\$0
A 3110 44028	Safety Supplies				\$13,533	\$17,502	\$19,335	\$19,335	\$0
A 3110 44029	Automobile Parts/Supplies				\$29,603	\$35,054	\$47,115	\$47,115	\$0
A 3110 44030	Other Supplies				\$13,033	\$16,425	\$22,755	\$22,755	\$0
A 3110 44035	Postage				\$29,708	\$63,150	\$69,200	\$69,200	\$0
A 3110 44036	Telephone				\$125,542	\$138,697	\$133,385	\$133,385	\$0
A 3110 44037	Insurance				\$129,139	\$100,291	\$120,267	\$120,267	\$0
A 3110 44038	Travel Mileage Freight				\$11,473	\$15,750	\$18,200	\$18,200	\$0
A 3110 44039	Conferences Training Tuitio				\$24,143	\$35,427	\$32,729	\$32,729	\$0
A 3110 44040	Books Transcripts Subscript				\$15,765	\$9,214	\$9,278	\$9,278	\$0
A 3110 44042	Printing And Advertising				\$16,486	\$17,210	\$20,404	\$20,404	\$0
A 3110 44046	Fees For Services				\$127,475	\$118,178	\$108,700	\$108,700	\$0
A 3110 44049	Special Programs				\$137,239	\$275,000	\$150,000	\$150,000	\$0
A 3110 44065	Photocopier Lease				\$13,695	\$32,335	\$35,360	\$35,360	\$0
A 3110 44070	Equipment Repair And Rental				\$75,180	\$151,109	\$138,781	\$138,781	\$0
A 3110 44071	Property Repair And Rental				\$87,336	\$98,610	\$117,113	\$117,113	\$0
A 3110 44072	Vehicle Maintenance				\$257,828	\$349,497	\$346,500	\$346,500	\$0
A 3110 44102	Gas And Oil				\$315,503	\$315,000	\$442,000	\$442,000	\$0
A 3110 44104	Natural Gas				\$73,400	\$70,000	\$111,600	\$111,600	\$0
A 3110 44108	Testing				\$0	\$2,550	\$2,550	\$2,550	\$0
A 3110 44200	Ammunition				\$41,169	\$75,768	\$69,820	\$69,820	\$0
A 3110 44201	Uniforms And Clothing				\$205,100	\$209,250	\$234,800	\$234,800	\$0
A 3110 44408	Volunteer Recruitment				\$998	\$1,000	\$1,000	\$1,000	\$0
A 3110 44902	Risk Retention Fund Charges				\$231,525	\$234,998	\$234,998	\$234,998	\$0
A 3110 44903	DGS Shared Services Charges				\$460,420	\$471,931	\$519,332	\$519,332	\$0
Subtotal for: Contractual Expenses					\$2,523,933	\$2,970,555	\$3,117,578	\$3,117,578	\$0
Fringe Benefits									
A 3110 89010	State Retirement				\$3,190,512	\$2,494,269	\$2,854,322	\$2,854,322	\$0
A 3110 89030	Social Security				\$1,036,940	\$1,216,077	\$1,255,850	\$1,261,030	\$0
A 3110 89060	Hospital And Medical Insurance				\$3,090,591	\$3,122,234	\$3,214,148	\$3,214,148	\$0
Subtotal for: Fringe Benefits					\$7,318,044	\$6,832,580	\$7,324,320	\$7,329,500	\$0
Total Appropriations					\$27,196,029	\$27,604,982	\$27,498,432	\$27,571,331	\$0
Revenue									
A3110	01510	Sheriffs Fees			(\$386,349)	(\$575,000)	(\$525,000)	(\$525,000)	\$0
A3110	01517	ALS Insurance Reimbursement			(\$486,581)	(\$401,440)	(\$401,440)	(\$401,440)	\$0
A3110	01518	Municipal Police Training Reim			(\$29,153)	(\$20,000)	(\$20,000)	(\$20,000)	\$0
A3110	01521	SRO Reimbursement			(\$155,000)	(\$130,000)	(\$195,000)	(\$195,000)	\$0
A3110	01589	Sheriff DWI Revenues			(\$17,590)	(\$39,750)	(\$29,750)	(\$29,750)	\$0
A3110	02260	Police Srvs-Transport Prison			(\$19,338)	(\$27,000)	(\$27,000)	(\$27,000)	\$0
A3110	02262	Public Safety-Other Government			(\$2,182,648)	(\$2,948,922)	(\$2,948,922)	(\$2,948,922)	\$0
A3110	02265	Advanced Life Support			(\$3,173,163)	(\$3,240,573)	(\$3,370,579)	(\$3,370,579)	\$0

A3110 Sheriff			2022 Count	2023 Count	2021 Expended	2022 Adjusted	2023 Requested	2023 Proposed	2023 Adopted
A3110	02410	Rental of Real Property			(\$18,000)	(\$18,000)	(\$18,000)	(\$18,000)	\$0
A3110	02625	Forfeiture Crime Proceeds			\$3,450,907	(\$150)	(\$150)	(\$150)	\$0
A3110	02626	Forfeiture of Crime Proceeds			\$0	(\$3,500)	(\$1,500)	(\$1,500)	\$0
A3110	02650	Sale of Scrap & Excess Matls			(\$1,626)	(\$3,500)	(\$2,500)	(\$2,500)	\$0
A3110	02665	Sale of Equipment			\$0	(\$5,500)	(\$5,500)	(\$5,500)	\$0
A3110	02770	Other Unclassified Revenues			(\$43,477)	(\$20,000)	(\$25,000)	(\$25,000)	\$0
A3110	03305	Civil Defense			(\$89,567)	\$0	\$0	\$0	\$0
A3110	03306	Homeland Security			(\$3,494,142)	\$0	\$0	\$0	\$0
A3110	03315	Navigation Law Enforcement			\$4,127	(\$7,500)	(\$7,500)	(\$7,500)	\$0
A3110	03320	Handicapped Parking Fines			(\$18,680)	(\$13,500)	(\$12,500)	(\$12,500)	\$0
A3110	03331	Security Service Unified Court			(\$1,193,899)	(\$1,300,000)	(\$1,332,000)	(\$1,332,000)	\$0
A3110	03497	Violence Against Women Action			(\$1,000)	(\$2,500)	(\$2,500)	(\$2,500)	\$0
A3110	04305	Civil Defense			(\$88,295)	\$0	\$0	\$0	\$0
A3110	04306	Homeland Security			(\$140,793)	\$0	\$0	\$0	\$0
A3110	04397	Task Force Staffing Reimb.			(\$103,933)	(\$110,000)	(\$100,000)	(\$100,000)	\$0
Total Revenue					(\$8,188,198)	(\$8,866,835)	(\$9,024,841)	(\$9,024,841)	\$0
County Share					\$19,007,830	\$18,738,147	\$18,473,591	\$18,546,490	\$0

A3150 Correctional Facility				2022	2023	2021	2022	2023	2023	2023	
				Count	Count	Expended	Adjusted	Requested	Proposed	Adopted	
Personnel Services Individual											
A3150	11144	001	390467	Undersheriff	1	1	\$128,451	\$133,060	\$133,060	\$135,722	\$0
A3150	11370	001	390002	Supt Cor. Fac.	1	1	\$125,929	\$130,488	\$130,488	\$133,098	\$0
A3150	11374	001	390008	Supt Bldgs And Grnds	1	1	\$73,915	\$75,393	\$75,393	\$76,901	\$0
A3150	11375	001	390009	Dir Programs	1	1	\$93,900	\$95,777	\$95,777	\$97,693	\$0
A3150	11377	001	390454	Major	1	1	\$118,438	\$122,846	\$122,846	\$125,303	\$0
A3150	11377	002	390456	Major	1	1	\$118,438	\$122,846	\$122,846	\$125,303	\$0
A3150	11377	003	390457	Major	1	1	\$118,438	\$122,846	\$122,846	\$125,303	\$0
A3150	12267	001	390470	Special Project Coordinator	1	1	\$48,379	\$49,347	\$49,347	\$50,334	\$0
A3150	12267	002	390471	Special Project Coordinator	1	1	\$48,379	\$49,347	\$49,347	\$50,334	\$0
A3150	12267	003	390472	Special Project Coordinator	1	1	\$40,936	\$49,347	\$49,347	\$50,334	\$0
A3150	12267	004	390473	Special Project Coordinator	1	1	\$48,379	\$49,347	\$49,347	\$50,334	\$0
A3150	12267	005	390474	Special Project Coordinator	1	1	\$48,388	\$49,347	\$49,347	\$50,334	\$0
A3150	12267	006	390475	Special Project Coordinator	1	1	\$31,923	\$49,347	\$49,347	\$50,334	\$0
A3150	12267	007	390476	Special Project Coordinator	1	1	\$42,832	\$49,347	\$49,347	\$50,334	\$0
A3150	12267	008	390477	Special Project Coordinator	1	1	\$48,379	\$49,347	\$49,347	\$50,334	\$0
A3150	12267	009	390478	Special Project Coordinator	1	1	\$48,379	\$49,347	\$49,347	\$50,334	\$0
A3150	12267	010	390479	Special Project Coordinator	1	1	\$48,565	\$49,347	\$49,347	\$50,334	\$0
A3150	12274	001	390466	Special Project Coordinator PT	1	1	\$31,108	\$31,731	\$31,731	\$32,366	\$0
A3150	12301	001	390018	Corrections Captain	1	1	\$92,475	\$90,730	\$90,730	\$90,730	\$0
A3150	12301	002	390019	Corrections Captain	1	1	\$90,730	\$90,730	\$90,730	\$90,730	\$0
A3150	12301	003	390020	Corrections Captain	1	1	\$90,730	\$90,730	\$90,730	\$90,730	\$0
A3150	12301	004	390021	Corrections Captain	1	1	\$90,730	\$90,730	\$90,730	\$90,730	\$0
A3150	12301	005	390022	Corrections Captain	1	1	\$0	\$1	\$1	\$1	\$0
A3150	12302	001	390023	Corrections Lieutenant	1	1	\$86,185	\$84,718	\$84,718	\$84,718	\$0
A3150	12302	002	390024	Corrections Lieutenant	1	1	\$84,718	\$84,718	\$84,718	\$84,718	\$0
A3150	12302	003	390025	Corrections Lieutenant	1	1	\$86,781	\$84,718	\$84,718	\$84,718	\$0
A3150	12302	004	390026	Corrections Lieutenant	1	1	\$84,718	\$84,718	\$84,718	\$84,718	\$0
A3150	12302	005	390027	Corrections Lieutenant	1	1	\$86,800	\$84,718	\$84,718	\$84,718	\$0
A3150	12302	006	390028	Corrections Lieutenant	1	1	\$84,718	\$84,718	\$84,718	\$84,718	\$0
A3150	12302	007	390029	Corrections Lieutenant	1	1	\$84,718	\$84,718	\$84,718	\$84,718	\$0
A3150	12302	008	390030	Corrections Lieutenant	1	1	\$84,718	\$84,718	\$84,718	\$84,718	\$0
A3150	12302	009	390031	Corrections Lieutenant	1	1	\$84,718	\$84,718	\$84,718	\$84,718	\$0
A3150	12302	010	390032	Corrections Lieutenant	1	1	\$84,718	\$84,718	\$84,718	\$84,718	\$0
A3150	12303	001	390481	Corrections Investigator	1	0	\$77,586	\$75,943	\$0	\$0	\$0
A3150	12305	001	390465	Fleet Specialist	1	1	\$48,646	\$51,659	\$51,659	\$52,693	\$0
A3150	12306	001	390468	Assistant Director of Programs	1	1	\$65,377	\$66,685	\$66,685	\$68,019	\$0
A3150	12309	001	390464	Commander	1	1	\$104,363	\$108,489	\$108,489	\$110,659	\$0
A3150	12309	002	390480	Commander	1	1	\$104,363	\$108,489	\$108,489	\$110,659	\$0
A3150	12319	001	390462	Drug Interdiction Coordinat	1	1	\$0	\$1	\$35,000	\$35,700	\$0
A3150	12322	001	390034	Inmate Services Specialist	1	1	\$65,607	\$65,616	\$65,616	\$65,616	\$0
A3150	12322	002	390035	Inmate Services Specialist	1	1	\$65,560	\$65,616	\$65,616	\$65,616	\$0
A3150	12322	003	390036	Inmate Services Specialist	1	1	\$65,608	\$65,616	\$65,616	\$65,616	\$0
A3150	12322	004	390461	Inmate Services Specialist	1	1	\$52,574	\$57,896	\$57,896	\$57,896	\$0
A3150	12325	001	390037	Corrections Counselor	1	1	\$50,561	\$50,562	\$50,562	\$50,562	\$0
A3150	12502	001	390451	Budget Analyst	1	1	\$42,929	\$1	\$50,599	\$51,611	\$0
A3150	12550	001	390469	Senior Policy Analyst	1	1	\$68,748	\$72,163	\$72,163	\$73,607	\$0
A3150	14112	001	390448	Corrections First Sergeant	1	1	\$82,512	\$82,512	\$82,512	\$82,512	\$0
A3150	14112	003	390450	Corrections First Sergeant	1	1	\$85,291	\$82,512	\$82,512	\$82,512	\$0
A3150	14113	001	390051	Corrections Sergeant	1	1	\$78,297	\$78,297	\$78,297	\$78,297	\$0
A3150	14113	002	390052	Corrections Sergeant	1	1	\$78,297	\$78,297	\$78,297	\$78,297	\$0
A3150	14113	004	390054	Corrections Sergeant	1	0	\$0	\$1	\$0	\$0	\$0

A3150 Correctional Facility				2022	2023	2021	2022	2023	2023	2023
				Count	Count	Expended	Adjusted	Requested	Proposed	Adopted
A3150 14113 005 390055	Corrections Sergeant			1	1	\$78,297	\$78,297	\$78,297	\$78,297	\$0
A3150 14113 006 390056	Corrections Sergeant			1	1	\$57,819	\$78,297	\$78,297	\$78,297	\$0
A3150 14113 007 390057	Corrections Sergeant			1	1	\$78,297	\$78,297	\$78,297	\$78,297	\$0
A3150 14113 008 390058	Corrections Sergeant			1	1	\$78,297	\$78,297	\$78,297	\$78,297	\$0
A3150 14113 009 390059	Corrections Sergeant			1	1	\$78,297	\$78,297	\$78,297	\$78,297	\$0
A3150 14113 010 390060	Corrections Sergeant			1	1	\$78,297	\$78,297	\$78,297	\$78,297	\$0
A3150 14113 011 390061	Corrections Sergeant			1	1	\$78,297	\$78,297	\$78,297	\$78,297	\$0
A3150 14113 012 390062	Corrections Sergeant			1	1	\$78,297	\$78,297	\$78,297	\$78,297	\$0
A3150 14113 013 390063	Corrections Sergeant			1	1	\$78,787	\$78,297	\$78,297	\$78,297	\$0
A3150 14113 014 390064	Corrections Sergeant			1	1	\$81,308	\$78,297	\$78,297	\$78,297	\$0
A3150 14113 015 390065	Corrections Sergeant			1	1	\$81,003	\$78,297	\$78,297	\$78,297	\$0
A3150 14113 016 390066	Corrections Sergeant			1	1	\$78,297	\$78,297	\$78,297	\$78,297	\$0
A3150 14113 017 390067	Corrections Sergeant			1	1	\$42,085	\$78,297	\$78,297	\$78,297	\$0
A3150 14113 018 390068	Corrections Sergeant			1	1	\$78,297	\$78,297	\$78,297	\$78,297	\$0
A3150 14113 020 390069	Corrections Sergeant			1	1	\$78,297	\$78,297	\$78,297	\$78,297	\$0
A3150 14113 021 390070	Corrections Sergeant			1	0	\$0	\$1	\$0	\$0	\$0
A3150 14113 022 390071	Corrections Sergeant			1	1	\$78,297	\$78,297	\$78,297	\$78,297	\$0
A3150 14113 023 390072	Corrections Sergeant			1	1	\$78,297	\$78,297	\$78,297	\$78,297	\$0
A3150 14115 299 390004	Corrections Officer			1	1	\$65,697	\$65,697	\$65,697	\$65,697	\$0
A3150 14115 300 390011	Corrections Officer			1	1	\$67,177	\$65,697	\$65,697	\$65,697	\$0
A3150 14115 301 390012	Corrections Officer			1	1	\$0	\$1	\$1	\$1	\$0
A3150 14115 303 390014	Corrections Officer			1	1	\$66,937	\$65,697	\$65,697	\$65,697	\$0
A3150 14115 304 390015	Corrections Officer			1	1	\$66,715	\$65,697	\$65,697	\$65,697	\$0
A3150 14115 305 390016	Corrections Officer			1	1	\$67,292	\$65,697	\$65,697	\$65,697	\$0
A3150 14115 306 390045	Corrections Officer			1	1	\$65,697	\$65,697	\$65,697	\$65,697	\$0
A3150 14115 008 390073	Corrections Officer			1	1	\$68,399	\$65,697	\$65,697	\$65,697	\$0
A3150 14115 009 390074	Corrections Officer			1	1	\$0	\$1	\$1	\$1	\$0
A3150 14115 010 390075	Corrections Officer			1	1	\$66,858	\$65,697	\$65,697	\$65,697	\$0
A3150 14115 011 390076	Corrections Officer			1	1	\$56,868	\$65,697	\$65,697	\$65,697	\$0
A3150 14115 012 390077	Corrections Officer			1	1	\$64,186	\$65,697	\$65,697	\$65,697	\$0
A3150 14115 013 390078	Corrections Officer			1	1	\$27,163	\$48,937	\$48,937	\$48,937	\$0
A3150 14115 014 390079	Corrections Officer			1	1	\$50,955	\$65,697	\$65,697	\$65,697	\$0
A3150 14115 015 390080	Corrections Officer			1	1	\$65,697	\$65,697	\$65,697	\$65,697	\$0
A3150 14115 016 390081	Corrections Officer			1	1	\$65,081	\$65,697	\$65,697	\$65,697	\$0
A3150 14115 017 390082	Corrections Officer			1	1	\$67,318	\$65,697	\$65,697	\$65,697	\$0
A3150 14115 018 390083	Corrections Officer			1	1	\$0	\$1	\$1	\$1	\$0
A3150 14115 019 390084	Corrections Officer			1	1	\$69,636	\$65,697	\$65,697	\$65,697	\$0
A3150 14115 020 390085	Corrections Officer			1	1	\$0	\$1	\$1	\$1	\$0
A3150 14115 021 390086	Corrections Officer			1	1	\$0	\$1	\$1	\$1	\$0
A3150 14115 022 390087	Corrections Officer			1	1	\$0	\$1	\$1	\$1	\$0
A3150 14115 023 390088	Corrections Officer			1	1	\$54,734	\$65,697	\$65,697	\$65,697	\$0
A3150 14115 024 390089	Corrections Officer			1	1	\$0	\$1	\$1	\$1	\$0
A3150 14115 025 390090	Corrections Officer			1	1	\$67,276	\$65,697	\$65,697	\$65,697	\$0
A3150 14115 026 390091	Corrections Officer			1	1	\$66,894	\$65,697	\$65,697	\$65,697	\$0
A3150 14115 027 390092	Corrections Officer			1	1	\$8,591	\$65,697	\$65,697	\$65,697	\$0
A3150 14115 028 390093	Corrections Officer			1	1	\$65,405	\$65,697	\$48,937	\$48,937	\$0
A3150 14115 029 390094	Corrections Officer			1	1	\$68,057	\$65,697	\$65,697	\$65,697	\$0
A3150 14115 030 390095	Corrections Officer			1	1	\$65,898	\$65,697	\$65,697	\$65,697	\$0
A3150 14115 031 390096	Corrections Officer			1	1	\$0	\$1	\$1	\$1	\$0
A3150 14115 032 390097	Corrections Officer			1	1	\$53,046	\$58,657	\$65,697	\$65,697	\$0
A3150 14115 033 390098	Corrections Officer			1	1	\$0	\$1	\$1	\$1	\$0
A3150 14115 035 390100	Corrections Officer			1	1	\$67,446	\$65,697	\$48,937	\$48,937	\$0

A3150 Correctional Facility				2022	2023	2021	2022	2023	2023	2023
				Count	Count	Expended	Adjusted	Requested	Proposed	Adopted
A3150 14115 036 390101	Corrections Officer			1	1	\$57,239	\$65,697	\$50,277	\$50,277	\$0
A3150 14115 037 390102	Corrections Officer			1	1	\$0	\$1	\$1	\$1	\$0
A3150 14115 038 390103	Corrections Officer			1	1	\$56,486	\$65,697	\$65,697	\$65,697	\$0
A3150 14115 039 390104	Corrections Officer			1	1	\$65,352	\$65,697	\$65,697	\$65,697	\$0
A3150 14115 040 390105	Corrections Officer			1	1	\$66,880	\$65,697	\$65,697	\$65,697	\$0
A3150 14115 041 390106	Corrections Officer			1	1	\$0	\$1	\$1	\$1	\$0
A3150 14115 042 390107	Corrections Officer			1	1	\$64,253	\$65,697	\$48,937	\$48,937	\$0
A3150 14115 043 390108	Corrections Officer			1	1	\$64,931	\$65,697	\$65,697	\$65,697	\$0
A3150 14115 044 390109	Corrections Officer			1	1	\$66,107	\$65,697	\$65,697	\$65,697	\$0
A3150 14115 045 390110	Corrections Officer			1	1	\$63,660	\$65,697	\$65,697	\$65,697	\$0
A3150 14115 046 390111	Corrections Officer			1	1	\$0	\$1	\$1	\$1	\$0
A3150 14115 047 390112	Corrections Officer			1	1	\$0	\$1	\$1	\$1	\$0
A3150 14115 048 390113	Corrections Officer			1	1	\$65,615	\$65,697	\$65,697	\$65,697	\$0
A3150 14115 049 390114	Corrections Officer			1	1	\$66,826	\$65,697	\$65,697	\$65,697	\$0
A3150 14115 050 390115	Corrections Officer			1	1	\$0	\$1	\$1	\$1	\$0
A3150 14115 051 390116	Corrections Officer			1	1	\$67,229	\$65,697	\$65,697	\$65,697	\$0
A3150 14115 052 390117	Corrections Officer			1	1	\$17,541	\$48,937	\$50,277	\$50,277	\$0
A3150 14115 053 390118	Corrections Officer			1	1	\$67,157	\$65,697	\$65,697	\$65,697	\$0
A3150 14115 054 390119	Corrections Officer			1	1	\$52,813	\$65,697	\$65,697	\$65,697	\$0
A3150 14115 055 390120	Corrections Officer			1	1	\$66,960	\$65,697	\$65,697	\$65,697	\$0
A3150 14115 056 390121	Corrections Officer			1	1	\$0	\$1	\$1	\$1	\$0
A3150 14115 057 390122	Corrections Officer			1	1	\$0	\$1	\$1	\$1	\$0
A3150 14115 058 390123	Corrections Officer			1	1	\$66,021	\$65,697	\$65,697	\$65,697	\$0
A3150 14115 059 390124	Corrections Officer			1	1	\$67,588	\$65,697	\$65,697	\$65,697	\$0
A3150 14115 060 390125	Corrections Officer			1	1	\$41,543	\$53,003	\$50,277	\$50,277	\$0
A3150 14115 061 390126	Corrections Officer			1	1	\$66,297	\$65,697	\$65,697	\$65,697	\$0
A3150 14115 062 390127	Corrections Officer			1	1	\$51,598	\$53,003	\$58,657	\$58,657	\$0
A3150 14115 063 390128	Corrections Officer			1	1	\$66,053	\$65,697	\$65,697	\$65,697	\$0
A3150 14115 064 390129	Corrections Officer			1	1	\$0	\$1	\$1	\$1	\$0
A3150 14115 065 390130	Corrections Officer			1	1	\$66,752	\$65,697	\$65,697	\$65,697	\$0
A3150 14115 066 390131	Corrections Officer			1	1	\$0	\$1	\$1	\$1	\$0
A3150 14115 067 390132	Corrections Officer			1	1	\$52,771	\$58,657	\$65,697	\$65,697	\$0
A3150 14115 068 390133	Corrections Officer			1	1	\$0	\$1	\$1	\$1	\$0
A3150 14115 069 390134	Corrections Officer			1	1	\$67,442	\$65,697	\$65,697	\$65,697	\$0
A3150 14115 070 390135	Corrections Officer			1	1	\$55,123	\$53,003	\$48,937	\$48,937	\$0
A3150 14115 071 390136	Corrections Officer			1	1	\$66,419	\$65,697	\$65,697	\$65,697	\$0
A3150 14115 072 390137	Corrections Officer			1	1	\$66,005	\$65,697	\$65,697	\$65,697	\$0
A3150 14115 073 390138	Corrections Officer			1	1	\$0	\$1	\$1	\$1	\$0
A3150 14115 074 390139	Corrections Officer			1	1	\$66,915	\$65,697	\$65,697	\$65,697	\$0
A3150 14115 075 390140	Corrections Officer			1	1	\$0	\$1	\$1	\$1	\$0
A3150 14115 076 390141	Corrections Officer			1	1	\$53,015	\$58,657	\$48,937	\$48,937	\$0
A3150 14115 077 390142	Corrections Officer			1	1	\$11,054	\$48,937	\$48,937	\$48,937	\$0
A3150 14115 078 390143	Corrections Officer			1	1	\$0	\$1	\$1	\$1	\$0
A3150 14115 079 390144	Corrections Officer			1	1	\$0	\$1	\$1	\$1	\$0
A3150 14115 080 390145	Corrections Officer			1	1	\$0	\$1	\$1	\$1	\$0
A3150 14115 081 390146	Corrections Officer			1	1	\$66,187	\$65,697	\$65,697	\$65,697	\$0
A3150 14115 082 390147	Corrections Officer			1	1	\$68,303	\$65,697	\$65,697	\$65,697	\$0
A3150 14115 083 390148	Corrections Officer			1	1	\$68,717	\$65,697	\$65,697	\$65,697	\$0
A3150 14115 085 390150	Corrections Officer			1	1	\$32,420	\$58,657	\$50,277	\$50,277	\$0
A3150 14115 086 390151	Corrections Officer			1	1	\$0	\$1	\$1	\$1	\$0
A3150 14115 087 390152	Corrections Officer			1	1	\$0	\$1	\$1	\$1	\$0
A3150 14115 088 390153	Corrections Officer			1	1	\$65,081	\$65,697	\$65,697	\$65,697	\$0

A3150 Correctional Facility				2022	2023	2021	2022	2023	2023	2023
				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	\$65,697	\$65,697	\$65,697	\$65,697	\$0
A3150 14115 091 390156	Corrections Officer			1	1	\$65,697	\$65,697	\$65,697	\$65,697	\$0
A3150 14115 092 390157	Corrections Officer			1	1	\$66,194	\$65,697	\$65,697	\$65,697	\$0
A3150 14115 093 390158	Corrections Officer			1	1	\$0	\$1	\$1	\$1	\$0
A3150 14115 095 390160	Corrections Officer			1	1	\$53,088	\$58,657	\$65,697	\$65,697	\$0
A3150 14115 096 390161	Corrections Officer			1	1	\$0	\$1	\$1	\$1	\$0
A3150 14115 097 390162	Corrections Officer			1	1	\$66,968	\$65,697	\$65,697	\$65,697	\$0
A3150 14115 098 390163	Corrections Officer			1	1	\$65,697	\$65,697	\$65,697	\$65,697	\$0
A3150 14115 100 390165	Corrections Officer			1	1	\$0	\$1	\$1	\$1	\$0
A3150 14115 101 390166	Corrections Officer			1	1	\$69,487	\$65,697	\$65,697	\$65,697	\$0
A3150 14115 102 390167	Corrections Officer			1	1	\$65,571	\$65,697	\$48,937	\$48,937	\$0
A3150 14115 103 390168	Corrections Officer			1	1	\$0	\$1	\$1	\$1	\$0
A3150 14115 104 390169	Corrections Officer			1	1	\$67,919	\$65,697	\$65,697	\$65,697	\$0
A3150 14115 105 390170	Corrections Officer			1	1	\$66,952	\$65,697	\$65,697	\$65,697	\$0
A3150 14115 106 390171	Corrections Officer			1	1	\$66,846	\$65,697	\$65,697	\$65,697	\$0
A3150 14115 107 390172	Corrections Officer			1	1	\$12,981	\$48,937	\$48,937	\$48,937	\$0
A3150 14115 108 390173	Corrections Officer			1	1	\$67,340	\$65,697	\$65,697	\$65,697	\$0
A3150 14115 109 390174	Corrections Officer			1	1	\$67,754	\$65,697	\$48,937	\$48,937	\$0
A3150 14115 110 390175	Corrections Officer			1	1	\$0	\$1	\$1	\$1	\$0
A3150 14115 111 390176	Corrections Officer			1	1	\$55,104	\$65,697	\$65,697	\$65,697	\$0
A3150 14115 112 390177	Corrections Officer			1	1	\$0	\$1	\$1	\$1	\$0
A3150 14115 113 390178	Corrections Officer			1	1	\$0	\$1	\$1	\$1	\$0
A3150 14115 114 390179	Corrections Officer			1	1	\$66,902	\$65,697	\$65,697	\$65,697	\$0
A3150 14115 115 390180	Corrections Officer			1	1	\$53,563	\$65,697	\$65,697	\$65,697	\$0
A3150 14115 116 390181	Corrections Officer			1	1	\$53,191	\$58,657	\$65,697	\$65,697	\$0
A3150 14115 117 390182	Corrections Officer			1	1	\$48,820	\$53,003	\$58,657	\$58,657	\$0
A3150 14115 118 390183	Corrections Officer			1	1	\$63,701	\$65,697	\$65,697	\$65,697	\$0
A3150 14115 119 390184	Corrections Officer			1	1	\$68,224	\$65,697	\$65,697	\$65,697	\$0
A3150 14115 120 390185	Corrections Officer			1	1	\$66,960	\$65,697	\$65,697	\$65,697	\$0
A3150 14115 121 390186	Corrections Officer			1	1	\$52,970	\$58,657	\$65,697	\$65,697	\$0
A3150 14115 122 390187	Corrections Officer			1	1	\$66,716	\$65,697	\$65,697	\$65,697	\$0
A3150 14115 123 390188	Corrections Officer			1	1	\$0	\$1	\$1	\$1	\$0
A3150 14115 124 390189	Corrections Officer			1	1	\$68,653	\$65,697	\$65,697	\$65,697	\$0
A3150 14115 125 390190	Corrections Officer			1	1	\$0	\$1	\$1	\$1	\$0
A3150 14115 126 390191	Corrections Officer			1	1	\$0	\$1	\$1	\$1	\$0
A3150 14115 127 390192	Corrections Officer			1	1	\$0	\$1	\$1	\$1	\$0
A3150 14115 001 390193	Corrections Officer			1	1	\$64,438	\$65,697	\$65,697	\$65,697	\$0
A3150 14115 002 390194	Corrections Officer			1	1	\$65,761	\$65,697	\$65,697	\$65,697	\$0
A3150 14115 003 390195	Corrections Officer			1	1	\$66,966	\$65,697	\$65,697	\$65,697	\$0
A3150 14115 004 390196	Corrections Officer			1	1	\$67,410	\$65,697	\$65,697	\$65,697	\$0
A3150 14115 005 390197	Corrections Officer			1	1	\$67,010	\$65,697	\$65,697	\$65,697	\$0
A3150 14115 006 390198	Corrections Officer			1	1	\$27,320	\$48,937	\$50,277	\$50,277	\$0
A3150 14115 007 390199	Corrections Officer			1	1	\$66,960	\$65,697	\$65,697	\$65,697	\$0
A3150 14115 128 390200	Corrections Officer			1	1	\$0	\$1	\$1	\$1	\$0
A3150 14115 129 390201	Corrections Officer			1	1	\$0	\$1	\$1	\$1	\$0
A3150 14115 130 390202	Corrections Officer			1	1	\$66,399	\$65,697	\$65,697	\$65,697	\$0
A3150 14115 132 390204	Corrections Officer			1	1	\$15,792	\$48,937	\$48,937	\$48,937	\$0
A3150 14115 133 390205	Corrections Officer			1	0	\$55,510	\$13,697	\$0	\$0	\$0
A3150 14115 134 390206	Corrections Officer			1	1	\$66,743	\$65,697	\$65,697	\$65,697	\$0
A3150 14115 135 390207	Corrections Officer			1	1	\$52,738	\$58,657	\$65,697	\$65,697	\$0
A3150 14115 136 390208	Corrections Officer			1	1	\$52,514	\$53,003	\$58,657	\$58,657	\$0

A3150 Correctional Facility				2022	2023	2021	2022	2023	2023	2023
				Count	Count	Expended	Adjusted	Requested	Proposed	Adopted
A3150 14115 137 390209	Corrections Officer			1	1	\$68,438	\$65,697	\$65,697	\$65,697	\$0
A3150 14115 138 390210	Corrections Officer			1	1	\$68,216	\$65,697	\$65,697	\$65,697	\$0
A3150 14115 139 390211	Corrections Officer			1	1	\$0	\$1	\$1	\$1	\$0
A3150 14115 140 390212	Corrections Officer			1	1	\$65,626	\$65,697	\$65,697	\$65,697	\$0
A3150 14115 141 390213	Corrections Officer			1	1	\$66,129	\$65,697	\$65,697	\$65,697	\$0
A3150 14115 142 390214	Corrections Officer			1	1	\$66,187	\$65,697	\$65,697	\$65,697	\$0
A3150 14115 143 390215	Corrections Officer			1	1	\$64,268	\$65,697	\$48,937	\$48,937	\$0
A3150 14115 145 390217	Corrections Officer			1	1	\$52,509	\$53,003	\$58,657	\$58,657	\$0
A3150 14115 146 390218	Corrections Officer			1	1	\$51,492	\$53,003	\$58,657	\$58,657	\$0
A3150 14115 147 390219	Corrections Officer			1	1	\$57,276	\$65,697	\$65,697	\$65,697	\$0
A3150 14115 148 390220	Corrections Officer			1	1	\$12,634	\$48,937	\$48,937	\$48,937	\$0
A3150 14115 149 390221	Corrections Officer			1	1	\$65,440	\$65,697	\$48,937	\$48,937	\$0
A3150 14115 150 390222	Corrections Officer			1	1	\$67,943	\$65,697	\$65,697	\$65,697	\$0
A3150 14115 151 390223	Corrections Officer			1	1	\$17,622	\$65,697	\$50,277	\$50,277	\$0
A3150 14115 152 390224	Corrections Officer			1	1	\$0	\$1	\$1	\$1	\$0
A3150 14115 153 390225	Corrections Officer			1	1	\$67,328	\$65,697	\$65,697	\$65,697	\$0
A3150 14115 154 390226	Corrections Officer			1	1	\$52,474	\$65,697	\$50,277	\$50,277	\$0
A3150 14115 155 390227	Corrections Officer			1	1	\$65,610	\$65,697	\$65,697	\$65,697	\$0
A3150 14115 156 390228	Corrections Officer			1	1	\$66,222	\$65,697	\$65,697	\$65,697	\$0
A3150 14115 157 390229	Corrections Officer			1	1	\$65,270	\$65,697	\$65,697	\$65,697	\$0
A3150 14115 158 390230	Corrections Officer			1	1	\$0	\$1	\$1	\$1	\$0
A3150 14115 159 390231	Corrections Officer			1	1	\$52,753	\$53,003	\$58,657	\$58,657	\$0
A3150 14115 160 390232	Corrections Officer			1	1	\$55,905	\$65,697	\$48,937	\$48,937	\$0
A3150 14115 161 390233	Corrections Officer			1	1	\$0	\$1	\$1	\$1	\$0
A3150 14115 162 390234	Corrections Officer			1	1	\$52,925	\$53,003	\$58,657	\$58,657	\$0
A3150 14115 163 390235	Corrections Officer			1	1	\$67,324	\$65,697	\$65,697	\$65,697	\$0
A3150 14115 164 390236	Corrections Officer			1	1	\$67,200	\$65,697	\$65,697	\$65,697	\$0
A3150 14115 165 390237	Corrections Officer			1	1	\$67,060	\$65,697	\$65,697	\$65,697	\$0
A3150 14115 166 390238	Corrections Officer			1	1	\$65,681	\$65,697	\$65,697	\$65,697	\$0
A3150 14115 167 390239	Corrections Officer			1	1	\$66,661	\$65,697	\$65,697	\$65,697	\$0
A3150 14115 168 390240	Corrections Officer			1	1	\$65,681	\$65,697	\$65,697	\$65,697	\$0
A3150 14115 169 390241	Corrections Officer			1	1	\$66,881	\$65,697	\$65,697	\$65,697	\$0
A3150 14115 170 390242	Corrections Officer			1	1	\$52,100	\$53,003	\$48,937	\$48,937	\$0
A3150 14115 171 390243	Corrections Officer			1	1	\$0	\$1	\$1	\$1	\$0
A3150 14115 172 390244	Corrections Officer			1	1	\$67,991	\$65,697	\$65,697	\$65,697	\$0
A3150 14115 173 390245	Corrections Officer			1	1	\$66,972	\$65,697	\$65,697	\$65,697	\$0
A3150 14115 174 390246	Corrections Officer			1	1	\$0	\$1	\$1	\$1	\$0
A3150 14115 175 390247	Corrections Officer			1	1	\$0	\$1	\$1	\$1	\$0
A3150 14115 176 390248	Corrections Officer			1	1	\$34,364	\$65,697	\$65,697	\$65,697	\$0
A3150 14115 177 390249	Corrections Officer			1	1	\$0	\$1	\$1	\$1	\$0
A3150 14115 178 390250	Corrections Officer			1	1	\$68,259	\$65,697	\$48,937	\$48,937	\$0
A3150 14115 179 390251	Corrections Officer			1	1	\$67,628	\$65,697	\$65,697	\$65,697	\$0
A3150 14115 180 390252	Corrections Officer			1	1	\$0	\$1	\$1	\$1	\$0
A3150 14115 181 390253	Corrections Officer			1	1	\$66,874	\$65,697	\$65,697	\$65,697	\$0
A3150 14115 182 390254	Corrections Officer			1	1	\$66,187	\$65,697	\$65,697	\$65,697	\$0
A3150 14115 183 390255	Corrections Officer			1	1	\$66,045	\$65,697	\$65,697	\$65,697	\$0
A3150 14115 184 390256	Corrections Officer			1	1	\$68,011	\$65,697	\$65,697	\$65,697	\$0
A3150 14115 185 390257	Corrections Officer			1	1	\$0	\$1	\$1	\$1	\$0
A3150 14115 186 390258	Corrections Officer			1	1	\$66,834	\$65,697	\$65,697	\$65,697	\$0
A3150 14115 188 390260	Corrections Officer			1	1	\$66,368	\$65,697	\$65,697	\$65,697	\$0
A3150 14115 189 390261	Corrections Officer			1	1	\$67,832	\$65,697	\$65,697	\$65,697	\$0
A3150 14115 190 390262	Corrections Officer			1	1	\$7,328	\$65,697	\$65,697	\$65,697	\$0

A3150 Correctional Facility				2022	2023	2021	2022	2023	2023	2023
				Count	Count	Expended	Adjusted	Requested	Proposed	Adopted
A3150 14115 191 390263	Corrections Officer			1	1	\$66,960	\$65,697	\$65,697	\$65,697	\$0
A3150 14115 192 390264	Corrections Officer			1	1	\$0	\$65,697	\$65,697	\$65,697	\$0
A3150 14115 193 390265	Corrections Officer			1	1	\$67,312	\$65,697	\$65,697	\$65,697	\$0
A3150 14115 194 390266	Corrections Officer			1	1	\$65,618	\$65,697	\$65,697	\$65,697	\$0
A3150 14115 195 390267	Corrections Officer			1	1	\$66,147	\$65,697	\$65,697	\$65,697	\$0
A3150 14115 196 390268	Corrections Officer			1	1	\$69,487	\$65,697	\$65,697	\$65,697	\$0
A3150 14115 197 390269	Corrections Officer			1	1	\$66,058	\$65,697	\$65,697	\$65,697	\$0
A3150 14115 199 390271	Corrections Officer			1	1	\$66,187	\$65,697	\$65,697	\$65,697	\$0
A3150 14115 200 390272	Corrections Officer			1	1	\$66,960	\$65,697	\$65,697	\$65,697	\$0
A3150 14115 201 390273	Corrections Officer			1	1	\$69,487	\$65,697	\$65,697	\$65,697	\$0
A3150 14115 202 390274	Corrections Officer			1	1	\$67,450	\$65,697	\$65,697	\$65,697	\$0
A3150 14115 203 390275	Corrections Officer			1	1	\$66,808	\$65,697	\$48,937	\$48,937	\$0
A3150 14115 204 390276	Corrections Officer			1	1	\$0	\$1	\$1	\$1	\$0
A3150 14115 205 390277	Corrections Officer			1	1	\$67,750	\$65,697	\$65,697	\$65,697	\$0
A3150 14115 206 390278	Corrections Officer			1	1	\$0	\$1	\$1	\$1	\$0
A3150 14115 207 390279	Corrections Officer			1	1	\$0	\$1	\$1	\$1	\$0
A3150 14115 208 390280	Corrections Officer			1	1	\$66,436	\$65,697	\$65,697	\$65,697	\$0
A3150 14115 209 390281	Corrections Officer			1	1	\$68,071	\$65,697	\$65,697	\$65,697	\$0
A3150 14115 210 390282	Corrections Officer			1	1	\$68,752	\$65,697	\$65,697	\$65,697	\$0
A3150 14115 211 390283	Corrections Officer			1	1	\$67,576	\$65,697	\$65,697	\$65,697	\$0
A3150 14115 212 390284	Corrections Officer			1	1	\$0	\$48,937	\$48,937	\$48,937	\$0
A3150 14115 213 390285	Corrections Officer			1	1	\$5,093	\$65,697	\$1	\$1	\$0
A3150 14115 214 390286	Corrections Officer			1	1	\$66,068	\$65,697	\$65,697	\$65,697	\$0
A3150 14115 215 390287	Corrections Officer			1	1	\$0	\$48,937	\$48,937	\$48,937	\$0
A3150 14115 216 390288	Corrections Officer			1	1	\$64,903	\$65,697	\$65,697	\$65,697	\$0
A3150 14115 217 390289	Corrections Officer			1	1	\$65,697	\$65,697	\$65,697	\$65,697	\$0
A3150 14115 218 390290	Corrections Officer			1	1	\$65,445	\$65,697	\$65,697	\$65,697	\$0
A3150 14115 219 390291	Corrections Officer			1	1	\$67,983	\$65,697	\$48,937	\$48,937	\$0
A3150 14115 220 390292	Corrections Officer			1	1	\$0	\$48,937	\$48,937	\$48,937	\$0
A3150 14115 221 390293	Corrections Officer			1	1	\$66,187	\$65,697	\$65,697	\$65,697	\$0
A3150 14115 222 390294	Corrections Officer			1	1	\$42,232	\$53,003	\$50,277	\$50,277	\$0
A3150 14115 223 390295	Corrections Officer			1	1	\$66,179	\$65,697	\$65,697	\$65,697	\$0
A3150 14115 224 390296	Corrections Officer			1	1	\$67,638	\$65,697	\$65,697	\$65,697	\$0
A3150 14115 225 390297	Corrections Officer			1	1	\$59,534	\$65,697	\$1	\$1	\$0
A3150 14115 226 390298	Corrections Officer			1	1	\$65,973	\$65,697	\$65,697	\$65,697	\$0
A3150 14115 227 390299	Corrections Officer			1	1	\$66,104	\$65,697	\$65,697	\$65,697	\$0
A3150 14115 230 390302	Corrections Officer			1	1	\$67,714	\$65,697	\$65,697	\$65,697	\$0
A3150 14115 231 390303	Corrections Officer			1	1	\$67,100	\$65,697	\$65,697	\$65,697	\$0
A3150 14115 233 390305	Corrections Officer			1	1	\$65,705	\$65,697	\$65,697	\$65,697	\$0
A3150 14115 234 390306	Corrections Officer			1	1	\$66,540	\$65,697	\$65,697	\$65,697	\$0
A3150 14115 235 390307	Corrections Officer			1	1	\$20,227	\$48,937	\$50,277	\$50,277	\$0
A3150 14115 236 390308	Corrections Officer			1	1	\$0	\$1	\$41,059	\$41,059	\$0
A3150 14115 237 390309	Corrections Officer			1	1	\$65,729	\$65,697	\$65,697	\$65,697	\$0
A3150 14115 238 390310	Corrections Officer			1	1	\$66,171	\$65,697	\$65,697	\$65,697	\$0
A3150 14115 241 390313	Corrections Officer			1	1	\$65,753	\$65,697	\$65,697	\$65,697	\$0
A3150 14115 242 390314	Corrections Officer			1	1	\$67,648	\$65,697	\$65,697	\$65,697	\$0
A3150 14115 243 390315	Corrections Officer			1	1	\$0	\$1	\$41,059	\$41,059	\$0
A3150 14115 244 390316	Corrections Officer			1	1	\$0	\$1	\$41,059	\$41,059	\$0
A3150 14115 245 390317	Corrections Officer			1	1	\$66,960	\$65,697	\$65,697	\$65,697	\$0
A3150 14115 246 390318	Corrections Officer			1	1	\$66,644	\$65,697	\$65,697	\$65,697	\$0
A3150 14115 248 390320	Corrections Officer			1	1	\$64,986	\$65,697	\$65,697	\$65,697	\$0
A3150 14115 249 390321	Corrections Officer			1	1	\$66,985	\$65,697	\$65,697	\$65,697	\$0

A3150 Correctional Facility				2022	2023	2021	2022	2023	2023	2023
				Count	Count	Expended	Adjusted	Requested	Proposed	Adopted
A3150 14115 250 390322	Corrections Officer			1	1	\$66,061	\$65,697	\$65,697	\$65,697	\$0
A3150 14115 251 390323	Corrections Officer			1	1	\$0	\$1	\$41,059	\$41,059	\$0
A3150 14115 252 390324	Corrections Officer			1	1	\$66,187	\$65,697	\$65,697	\$65,697	\$0
A3150 14115 253 390325	Corrections Officer			1	1	\$65,697	\$65,697	\$65,697	\$65,697	\$0
A3150 14115 254 390326	Corrections Officer			1	1	\$67,366	\$65,697	\$65,697	\$65,697	\$0
A3150 14115 255 390327	Corrections Officer			1	1	\$69,100	\$65,697	\$65,697	\$65,697	\$0
A3150 14115 257 390329	Corrections Officer			1	1	\$66,179	\$65,697	\$65,697	\$65,697	\$0
A3150 14115 258 390330	Corrections Officer			1	1	\$64,615	\$65,697	\$65,697	\$65,697	\$0
A3150 14115 259 390331	Corrections Officer			1	1	\$66,854	\$65,697	\$65,697	\$65,697	\$0
A3150 14115 260 390332	Corrections Officer			1	1	\$67,944	\$65,697	\$65,697	\$65,697	\$0
A3150 14115 261 390333	Corrections Officer			1	1	\$65,701	\$65,697	\$65,697	\$65,697	\$0
A3150 14115 262 390334	Corrections Officer			1	1	\$51,936	\$53,003	\$58,657	\$58,657	\$0
A3150 14115 263 390335	Corrections Officer			1	1	\$27,534	\$65,697	\$65,697	\$65,697	\$0
A3150 14115 264 390336	Corrections Officer			1	1	\$67,399	\$65,697	\$65,697	\$65,697	\$0
A3150 14115 265 390337	Corrections Officer			1	1	\$67,375	\$65,697	\$65,697	\$65,697	\$0
A3150 14115 266 390338	Corrections Officer			1	1	\$67,276	\$65,697	\$65,697	\$65,697	\$0
A3150 14115 267 390339	Corrections Officer			1	1	\$0	\$1	\$41,059	\$41,059	\$0
A3150 14115 268 390340	Corrections Officer			1	1	\$0	\$1	\$48,937	\$48,937	\$0
A3150 14115 269 390341	Corrections Officer			1	1	\$0	\$1	\$48,937	\$48,937	\$0
A3150 14115 270 390342	Corrections Officer			1	1	\$66,376	\$65,697	\$65,697	\$65,697	\$0
A3150 14115 271 390343	Corrections Officer			1	1	\$66,890	\$65,697	\$65,697	\$65,697	\$0
A3150 14115 273 390345	Corrections Officer			1	1	\$67,281	\$65,697	\$65,697	\$65,697	\$0
A3150 14115 274 390346	Corrections Officer			1	1	\$67,154	\$65,697	\$65,697	\$65,697	\$0
A3150 14115 275 390347	Corrections Officer			1	1	\$67,496	\$65,697	\$65,697	\$65,697	\$0
A3150 14115 276 390348	Corrections Officer			1	1	\$0	\$1	\$48,937	\$48,937	\$0
A3150 14115 277 390349	Corrections Officer			1	1	\$26,019	\$65,697	\$50,277	\$50,277	\$0
A3150 14115 278 390350	Corrections Officer			1	1	\$0	\$48,937	\$48,937	\$48,937	\$0
A3150 14115 279 390351	Corrections Officer			1	1	\$15,792	\$48,937	\$48,937	\$48,937	\$0
A3150 14115 280 390352	Corrections Officer			1	1	\$65,937	\$65,697	\$65,697	\$65,697	\$0
A3150 14115 281 390353	Corrections Officer			1	1	\$67,916	\$65,697	\$65,697	\$65,697	\$0
A3150 14115 282 390354	Corrections Officer			1	1	\$0	\$48,937	\$48,937	\$48,937	\$0
A3150 14115 283 390355	Corrections Officer			1	1	\$66,937	\$65,697	\$65,697	\$65,697	\$0
A3150 14115 284 390356	Corrections Officer			1	1	\$67,048	\$65,697	\$65,697	\$65,697	\$0
A3150 14115 285 390357	Corrections Officer			1	1	\$64,335	\$65,697	\$65,697	\$65,697	\$0
A3150 14115 286 390358	Corrections Officer			1	1	\$68,643	\$65,697	\$65,697	\$65,697	\$0
A3150 14115 287 390359	Corrections Officer			1	1	\$68,875	\$65,697	\$65,697	\$65,697	\$0
A3150 14115 288 390360	Corrections Officer			1	1	\$62,246	\$65,697	\$65,697	\$65,697	\$0
A3150 14115 289 390361	Corrections Officer			1	1	\$67,634	\$65,697	\$65,697	\$65,697	\$0
A3150 14115 290 390362	Corrections Officer			1	1	\$68,113	\$65,697	\$65,697	\$65,697	\$0
A3150 14115 291 390363	Corrections Officer			1	1	\$67,473	\$65,697	\$65,697	\$65,697	\$0
A3150 14115 292 390364	Corrections Officer			1	1	\$67,742	\$65,697	\$65,697	\$65,697	\$0
A3150 14115 293 390365	Corrections Officer			1	1	\$64,702	\$65,697	\$65,697	\$65,697	\$0
A3150 14115 294 390366	Corrections Officer			1	1	\$65,697	\$65,697	\$65,697	\$65,697	\$0
A3150 14115 296 390368	Corrections Officer			1	1	\$68,120	\$65,697	\$65,697	\$65,697	\$0
A3150 14115 297 390369	Corrections Officer			1	1	\$66,187	\$65,697	\$65,697	\$65,697	\$0
A3150 14115 298 390370	Corrections Officer			1	1	\$0	\$48,937	\$48,937	\$48,937	\$0
A3150 14115 307 390371	Corrections Officer			1	1	\$52,386	\$53,003	\$58,657	\$58,657	\$0
A3150 14115 308 390372	Corrections Officer			1	1	\$63,833	\$65,697	\$65,697	\$65,697	\$0
A3150 14117 001 390381	Senior Identification Officer			1	1	\$70,956	\$69,205	\$69,205	\$69,205	\$0
A3150 14118 001 390382	Identification Officer			1	1	\$67,650	\$67,650	\$67,650	\$67,650	\$0
A3150 14119 002 390385	Work Alternative Supervisor			1	1	\$41,227	\$42,051	\$42,051	\$42,893	\$0
A3150 14131 001 390484	Sheriffs Senior Investigator			1	1	\$0	\$39,976	\$79,952	\$79,952	\$0

A3150 Correctional Facility				2022	2023	2021	2022	2023	2023	2023
				Count	Count	Expended	Adjusted	Requested	Proposed	Adopted
A3150 14131 002 390485	Sheriffs Senior Investigator			1	1	\$0	\$39,976	\$79,952	\$79,952	\$0
A3150 15120 001 390388	Clinical Assistant			1	1	\$0	\$1	\$1	\$1	\$0
A3150 15505 001 390373	Administrative Assistant PT			1	1	\$41,401	\$42,228	\$42,228	\$43,073	\$0
A3150 16052 001 390390	User Specialist Clerk			1	1	\$41,318	\$42,036	\$42,036	\$42,036	\$0
A3150 16102 004 390391	Account Clerk I			1	1	\$43,108	\$42,936	\$42,936	\$42,936	\$0
A3150 16102 005 390392	Account Clerk I			1	1	\$42,940	\$42,936	\$42,936	\$42,936	\$0
A3150 16192 001 390463	Keyboard Specialist			1	1	\$34,929	\$37,313	\$41,473	\$41,473	\$0
A3150 16192 002 390482	Keyboard Specialist			1	1	\$0	\$42,936	\$42,936	\$42,936	\$0
A3150 16192 003 390483	Keyboard Specialist			1	1	\$0	\$42,936	\$42,936	\$42,936	\$0
A3150 16202 001 390394	Clerk III			1	1	\$80,161	\$77,192	\$77,192	\$77,192	\$0
A3150 16206 002 390396	Clerk I			0	0	\$31,872	\$0	\$0	\$0	\$0
A3150 16206 003 390397	Clerk I			1	1	\$42,036	\$42,036	\$42,036	\$42,036	\$0
A3150 16206 004 390398	Clerk I			1	0	\$41,985	\$14,084	\$0	\$0	\$0
A3150 16206 005 390399	Clerk I			1	1	\$42,114	\$42,036	\$42,036	\$42,036	\$0
A3150 16236 001 390405	Clerk Typist I			0	0	\$40,193	\$0	\$0	\$0	\$0
A3150 16236 002 390406	Clerk Typist I			0	0	\$42,936	\$0	\$0	\$0	\$0
A3150 16236 003 390407	Clerk Typist I			1	1	\$17,350	\$33,496	\$36,157	\$36,157	\$0
A3150 16396 001 390408	Library Clerk			1	1	\$50,624	\$50,624	\$50,624	\$50,624	\$0
A3150 16512 001 390411	Senior Stores Clerk			1	1	\$41,699	\$47,780	\$38,367	\$38,367	\$0
A3150 16512 002 390412	Senior Stores Clerk			1	1	\$47,964	\$47,780	\$47,780	\$47,780	\$0
A3150 16514 001 390413	Stores Clerk			1	1	\$42,036	\$42,036	\$42,036	\$42,036	\$0
A3150 16514 002 390414	Stores Clerk			1	1	\$23,709	\$36,800	\$32,996	\$32,996	\$0
A3150 16514 003 390415	Stores Clerk			1	1	\$0	\$1	\$32,996	\$32,996	\$0
A3150 17021 001 390445	Maintenance Mechanic III			1	1	\$77,192	\$77,192	\$77,192	\$77,192	\$0
A3150 17021 002 390452	Maintenance Mechanic III			1	1	\$79,902	\$77,192	\$77,192	\$77,192	\$0
A3150 17025 001 390446	Maintenance Mechanic (HVAC)			1	1	\$55,694	\$56,808	\$56,808	\$57,945	\$0
A3150 17115 001 390417	Electrician			1	1	\$65,864	\$67,181	\$67,181	\$68,525	\$0
A3150 17135 001 390418	Plumber			1	1	\$59,183	\$60,549	\$60,549	\$61,760	\$0
A3150 18001 001 390419	Cook Manager I			1	1	\$51,280	\$58,367	\$58,367	\$59,535	\$0
A3150 18006 001 390420	Cook			1	1	\$51,349	\$49,638	\$49,638	\$49,638	\$0
A3150 18006 003 390422	Cook			1	1	\$51,164	\$49,638	\$49,638	\$49,638	\$0
A3150 18006 004 390423	Cook			1	1	\$47,518	\$49,638	\$49,638	\$49,638	\$0
A3150 18006 005 390424	Cook			1	1	\$51,558	\$49,638	\$49,638	\$49,638	\$0
A3150 18006 006 390425	Cook			1	1	\$51,356	\$49,638	\$49,638	\$49,638	\$0
A3150 18013 001 390426	Suprv Food Service Helper			1	1	\$57,738	\$58,892	\$58,892	\$60,070	\$0
A3150 18016 001 390427	Food Service Helper			1	1	\$8,826	\$40,563	\$42,036	\$42,036	\$0
A3150 18016 002 390428	Food Service Helper			1	1	\$35,759	\$36,800	\$42,036	\$42,036	\$0
A3150 18016 003 390429	Food Service Helper			1	1	\$21,552	\$32,996	\$32,996	\$32,996	\$0
A3150 18016 005 390430	Food Service Helper			1	1	\$0	\$32,996	\$32,996	\$32,996	\$0
A3150 18016 006 390431	Food Service Helper			1	1	\$37,639	\$40,563	\$32,996	\$32,996	\$0
A3150 18114 001 390433	Building Maintenance Mechanic			1	1	\$50,720	\$50,624	\$50,624	\$50,624	\$0
A3150 18114 003 390435	Building Maintenance Mechanic			1	1	\$50,830	\$50,624	\$50,624	\$50,624	\$0
A3150 18114 004 390436	Building Maintenance Mechanic			1	1	\$50,734	\$50,624	\$50,624	\$50,624	\$0
A3150 18114 005 390437	Building Maintenance Mechanic			1	1	\$50,632	\$50,624	\$50,624	\$50,624	\$0
A3150 18114 007 390439	Building Maintenance Mechanic			1	1	\$50,777	\$50,624	\$50,624	\$50,624	\$0
A3150 18124 002 390440	Building Maintenance Helper			1	1	\$14,668	\$45,539	\$47,008	\$47,008	\$0
A3150 18124 003 390441	Building Maintenance Helper			1	1	\$41,312	\$45,539	\$47,008	\$47,008	\$0
A3150 18124 004 390442	Building Maintenance Helper			1	1	\$36,282	\$41,453	\$37,648	\$37,648	\$0
A3150 18124 001 390455	Building Maintenance Helper			1	1	\$25,974	\$40,187	\$37,648	\$37,648	\$0
A3150 18315 001 390443	Laundry Supervisor			1	1	\$42,812	\$43,668	\$43,668	\$44,542	\$0
<i>Personnel Services Individual Subtotal</i>				410	405	\$20,579,812	\$21,843,735	\$21,968,021	\$22,013,056	\$0

A3150 Correctional Facility		2022 Count	2023 Count	2021 Expended	2022 Adjusted	2023 Requested	2023 Proposed	2023 Adopted
Personnel Non-Individual								
A 3150 19850	Sick Leave Incentive			\$96,190	\$110,000	\$125,000	\$125,000	\$0
A 3150 19900	Overtime			\$3,157,978	\$1,500,000	\$2,000,000	\$2,000,000	\$0
A 3150 19915	Hazardous Duty Pay			\$189,000	\$228,000	\$250,000	\$250,000	\$0
A 3150 19930	Personal Leave Pay			\$60,482	\$73,000	\$78,000	\$78,000	\$0
A 3150 19948	Shift Differential			\$2,689	\$4,100	\$4,100	\$4,100	\$0
A 3150 19950	Longevity Raise			\$415,200	\$473,150	\$459,350	\$459,350	\$0
A 3150 19951	Health Insurance Buyout			\$30,917	\$76,000	\$70,000	\$70,000	\$0
A 3150 19952	Compensatory Time Payout			\$240,914	\$5,200	\$250,000	\$250,000	\$0
A 3150 19970	Temporary Help			\$17,388	\$26,700	\$30,000	\$30,000	\$0
A 3150 19980	Clothing Allowance			\$131,788	\$158,160	\$150,900	\$150,900	\$0
Subtotal for Personnel Non-Individual				\$4,342,545	\$2,654,310	\$3,417,350	\$3,417,350	\$0
Equipment								
A 3150 22001	Office Equipment			\$4,033	\$5,830	\$5,530	\$5,530	\$0
A 3150 22050	Computer Equipment			\$27,300	\$54,600	\$44,080	\$44,080	\$0
A 3150 22100	Communication Equipment			\$3,514	\$11,430	\$12,920	\$12,920	\$0
A 3150 22150	Maintenance Equipment			\$1,136	\$1,840	\$3,840	\$3,840	\$0
A 3150 22200	Heating Electrical			\$0	\$1,375	\$1,500	\$1,500	\$0
A 3150 22300	Safety Equipment			\$10,370	\$25,770	\$41,020	\$41,020	\$0
A 3150 22350	Tools			\$2,478	\$2,575	\$2,500	\$2,500	\$0
A 3150 22600	Medical Equipment			\$0	\$470	\$525	\$525	\$0
A 3150 22650	Housekeeping Equipment			\$7,719	\$7,250	\$17,800	\$17,800	\$0
A 3150 22750	Security Equipment			\$67,267	\$98,933	\$49,830	\$49,830	\$0
A 3150 22999	Miscellaneous Equipment			\$234	\$1,525	\$1,375	\$1,375	\$0
Subtotal for: Equipment				\$124,050	\$211,598	\$180,920	\$180,920	\$0
Contractual Expenses								
A 3150 44020	Office Supplies			\$22,629	\$25,900	\$28,270	\$28,270	\$0
A 3150 44022	Maintenance Supplies			\$62,957	\$105,950	\$94,250	\$94,250	\$0
A 3150 44023	Medical Supplies			\$107	\$250	\$250	\$250	\$0
A 3150 44024	Housekeeping Supplies			\$150,632	\$149,000	\$153,004	\$153,004	\$0
A 3150 44025	Electrical Supplies			\$10,331	\$15,400	\$15,400	\$15,400	\$0
A 3150 44026	Photo Supplies			\$4,646	\$6,863	\$8,190	\$8,190	\$0
A 3150 44027	Security Supplies			\$20,622	\$69,868	\$47,100	\$47,100	\$0
A 3150 44028	Safety Supplies			\$21,974	\$27,925	\$30,600	\$30,600	\$0
A 3150 44029	Automobile Parts/Supplies			\$1,070	\$2,910	\$2,910	\$2,910	\$0
A 3150 44030	Other Supplies			\$39,251	\$44,000	\$40,000	\$40,000	\$0
A 3150 44035	Postage			\$703	\$3,000	\$2,000	\$2,000	\$0
A 3150 44036	Telephone			\$11,166	\$20,300	\$20,100	\$20,100	\$0
A 3150 44037	Insurance			\$164,565	\$135,711	\$130,643	\$130,643	\$0
A 3150 44038	Travel Mileage Freight			\$5,936	\$8,200	\$8,200	\$8,200	\$0
A 3150 44039	Conferences Training Tuitio			\$1,138	\$7,970	\$8,080	\$8,080	\$0
A 3150 44040	Books Transcripts Subscript			\$1,130	\$5,750	\$6,720	\$6,720	\$0
A 3150 44042	Printing And Advertising			\$4,201	\$12,500	\$15,500	\$15,500	\$0
A 3150 44046	Fees For Services			\$58,231	\$68,135	\$67,425	\$67,425	\$0
A 3150 44050	Refuse Charges			\$52,814	\$82,500	\$82,500	\$82,500	\$0
A 3150 44065	Photocopier Lease			\$5,130	\$9,137	\$9,137	\$9,137	\$0
A 3150 44070	Equipment Repair And Rental			\$343,003	\$363,282	\$373,017	\$373,017	\$0
A 3150 44071	Property Repair And Rental			\$182,223	\$335,575	\$152,844	\$152,844	\$0
A 3150 44072	Vehicle Maintenance			\$27,746	\$30,800	\$34,000	\$34,000	\$0
A 3150 44101	Electric			\$369,678	\$240,000	\$420,000	\$420,000	\$0
A 3150 44102	Gas And Oil			\$26,854	\$34,650	\$47,200	\$47,200	\$0
A 3150 44103	Fuel			\$0	\$20,000	\$20,000	\$20,000	\$0

A3150 Correctional Facility			2022 Count	2023 Count	2021 Expended	2022 Adjusted	2023 Requested	2023 Proposed	2023 Adopted
A 3150 44104	Natural Gas				\$239,042	\$265,008	\$300,000	\$300,000	\$0
A 3150 44105	Water				\$107,589	\$117,000	\$140,000	\$140,000	\$0
A 3150 44106	Sewer Charges				\$82,755	\$100,000	\$120,000	\$120,000	\$0
A 3150 44201	Uniforms And Clothing				\$66,856	\$125,268	\$100,204	\$100,204	\$0
A 3150 44251	Medical Care				\$4,576,539	\$5,250,691	\$5,591,596	\$5,591,596	\$0
A 3150 44253	Food And Concessions				\$822,579	\$1,052,539	\$1,113,596	\$1,113,596	\$0
A 3150 44300	Association Dues				\$0	\$300	\$300	\$300	\$0
A 3150 44902	Risk Retention Fund Charges				\$1,475,225	\$1,497,353	\$1,497,353	\$1,497,353	\$0
A 3150 44903	DGS Shared Services Charges				\$306,330	\$313,988	\$380,749	\$380,749	\$0
A 3150 44999	Misc Contractual Expense				\$57,373	\$54,835	\$60,575	\$60,575	\$0
Subtotal for: Contractual Expenses					\$9,323,026	\$10,602,558	\$11,121,713	\$11,121,713	\$0
Fringe Benefits									
A 3150 89010	State Retirement				\$5,316,638	\$4,885,525	\$5,013,845	\$5,013,845	\$0
A 3150 89030	Social Security				\$1,817,292	\$1,873,996	\$1,941,981	\$1,943,132	\$0
A 3150 89060	Hospital And Medical Insurance				\$6,990,233	\$7,251,442	\$7,366,101	\$7,366,101	\$0
Subtotal for: Fringe Benefits					\$14,124,163	\$14,010,963	\$14,321,927	\$14,323,078	\$0
Total Appropriations					\$48,493,596	\$49,323,163	\$51,009,931	\$51,056,117	\$0
Revenue									
A3150	01526	Disciplinary Sanctions			(\$3,940)	(\$1,440)	(\$2,500)	(\$2,500)	\$0
A3150	02231	Sheriff's Homeless Improvement			(\$70,966)	\$0	\$0	\$0	\$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.			(\$5,714,660)	(\$5,800,000)	(\$6,292,690)	(\$6,292,690)	\$0
A3150	02450	Commissions			(\$600,000)	(\$600,000)	(\$500,000)	(\$500,000)	\$0
A3150	02650	Sale of Scrap & Excess Matl.			(\$249)	(\$250)	(\$250)	(\$250)	\$0
A3150	02701	Refund Prior Year Expenses			\$4,861	\$0	\$0	\$0	\$0
A3150	02770	Other Unclassified Revenues			\$0	(\$20)	(\$20)	(\$20)	\$0
A3150	04080	Community Project Funding			\$0	(\$500,000)	\$0	\$0	\$0
A3150	04393	SSA Inmate Reporting			(\$14,000)	(\$18,089)	(\$26,500)	(\$26,500)	\$0
Total Revenue					(\$6,526,955)	(\$7,047,839)	(\$6,950,000)	(\$6,950,000)	\$0
County Share					\$41,966,641	\$42,275,324	\$44,059,931	\$44,106,117	\$0

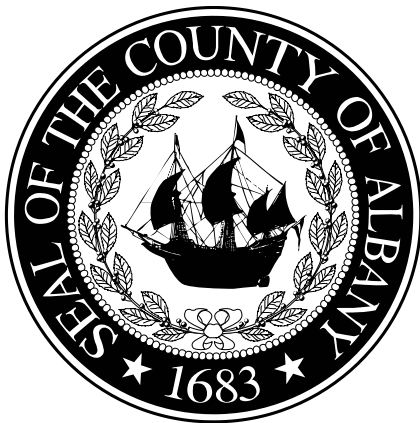
A3189 STOP-DWI					2022 Count	2023 Count	2021 Expended	2022 Adjusted	2023 Requested	2023 Proposed	2023 Adopted
Personnel Services Individual											
A3189	12813	001	660013	Stop DWI Specialist	1	1	\$44,722	\$45,618	\$45,618	\$46,531	\$0
A3189	12813	002	660019	Stop DWI Specialist	1	1	\$16,341	\$45,618	\$45,618	\$46,531	\$0
A3189	12813	003	660020	Stop DWI Specialist	1	1	\$91	\$49,685	\$49,685	\$50,679	\$0
A3189	14135	001	660016	Sheriff's First Sergeant	1	1	\$79,645	\$79,645	\$79,645	\$79,645	\$0
<i>Personnel Services Individual Subtotal</i>					4	4	\$140,799	\$220,566	\$220,566	\$223,386	\$0
Personnel Non-Individual											
A	3189	19850		Sick Leave Incentive			\$250	\$2,500	\$1,500	\$1,500	\$0
A	3189	19900		Overtime			\$7,793	\$12,000	\$12,000	\$12,000	\$0
A	3189	19915		Hazardous Duty Pay			\$750	\$1,000	\$1,000	\$1,000	\$0
A	3189	19930		Personal Leave Pay			\$1,473	\$500	\$1,500	\$1,500	\$0
A	3189	19948		Shift Differential			\$34	\$150	\$150	\$150	\$0
A	3189	19950		Longevity Raise			\$2,250	\$2,900	\$2,650	\$2,650	\$0
A	3189	19951		Health Insurance Buyout			\$1,250	\$2,000	\$2,000	\$2,000	\$0
A	3189	19952		Compensatory Time Payout			\$3	\$0	\$1,000	\$1,000	\$0
A	3189	19970		Temporary Help			\$4,402	\$20,000	\$20,000	\$20,000	\$0
A	3189	19980		Clothing Allowance			\$300	\$300	\$300	\$300	\$0
Subtotal for Personnel Non-Individual							\$18,506	\$41,350	\$42,100	\$42,100	\$0
Equipment											
A	3189	22001		Office Equipment			\$0	\$700	\$1,000	\$1,000	\$0
A	3189	22800		Specialty Equipment			\$0	\$7,000	\$0	\$0	\$0
Subtotal for: Equipment							\$0	\$7,700	\$1,000	\$1,000	\$0
Contractual Expenses											
A	3189	44020		Office Supplies			\$356	\$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			\$5	\$1,000	\$1,000	\$1,000	\$0
A	3189	44036		Telephone			\$549	\$1,500	\$1,800	\$1,800	\$0
A	3189	44037		Insurance			\$539	\$566	\$677	\$677	\$0
A	3189	44038		Travel,Mileage,Freight			\$0	\$1,500	\$2,000	\$2,000	\$0
A	3189	44039		Conferences Training Tuition			\$113	\$5,000	\$6,000	\$6,000	\$0
A	3189	44040		Books Transcripts Subscript			\$1,369	\$3,500	\$3,500	\$3,500	\$0
A	3189	44042		Printing And Advertising			\$3,689	\$19,000	\$20,000	\$20,000	\$0
A	3189	44046		Fees For Services			\$179,887	\$505,199	\$361,950	\$361,950	\$0
A	3189	44065		Photocopier Lease			\$2,041	\$2,000	\$2,300	\$2,300	\$0
A	3189	44070		Equipment Repair And Rental			\$0	\$2,200	\$2,200	\$2,200	\$0
A	3189	44072		Vehicle Maintenance			\$70	\$1,750	\$1,750	\$1,750	\$0
A	3189	44102		Gas And Oil			\$1,252	\$3,000	\$3,500	\$3,500	\$0
A	3189	44104		Natural Gas			\$774	\$1,700	\$1,600	\$1,600	\$0
A	3189	44108		Testing			\$2,020	\$6,000	\$6,000	\$6,000	\$0
A	3189	44903		DGS Shared Services Charges			\$3,009	\$3,084	\$6,289	\$6,289	\$0
Subtotal for: Contractual Expenses							\$195,672	\$559,999	\$423,566	\$423,566	\$0
Fringe Benefits											
A	3189	89010		State Retirement			\$47,925	\$64,389	\$39,566	\$39,566	\$0
A	3189	89030		Social Security			\$11,896	\$20,037	\$20,018	\$20,310	\$0
A	3189	89060		Hospital and Medical Insurance			\$66,352	\$73,278	\$11,921	\$11,921	\$0
Subtotal for: Fringe Benefits							\$126,173	\$157,704	\$71,505	\$71,797	\$0
Total Appropriations							\$481,150	\$987,319	\$758,737	\$761,849	\$0

A3189 STOP-DWI			2022 Count	2023 Count	2021 Expended	2022 Adjusted	2023 Requested	2023 Proposed	2023 Adopted
Revenue									
A3189	02615	DWI Program Fines		(\$196,378)	(\$425,000)		(\$395,000)	(\$395,000)	\$0
A3189	02616	Victim Impact Panel Surcharge		(\$33,442)	(\$40,000)		(\$40,000)	(\$40,000)	\$0
A3189	03327	Governor's Traffic Safety		(\$92,557)	(\$45,000)		(\$55,000)	(\$55,000)	\$0
Total Revenue				(\$322,377)	(\$510,000)		(\$490,000)	(\$490,000)	\$0
County Share				\$158,773	\$477,319		\$268,737	\$271,849	\$0

2023 ALBANY COUNTY EXECUTIVE BUDGET

DEPARTMENT BUDGETS

A: GENERAL FUND—ANCILLARY ACCOUNTS



Daniel P. McCoy

County Executive

M. David Reilly

Commissioner of Management & Budget

Department Name	Capital District Transportation Authority
Account(s)	5630

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

		2022	2023	2021	2022	2023	2023	2023
	A5630 CDTA	Count	Count	Expended	Adjusted	Requested	Proposed	Adopted
Contractual Expenses								
A 5630 44049	Special Programs			\$53,317	\$170,000	\$170,000	\$170,000	\$0
A 5630 44450	CDTA			\$1,075,437	\$1,075,437	\$1,059,524	\$1,059,524	\$0
Subtotal for: Contractual Expenses				\$1,128,754	\$1,245,437	\$1,229,524	\$1,229,524	\$0
Total Appropriations				\$1,128,754	\$1,245,437	\$1,229,524	\$1,229,524	\$0
Revenue								
A5630	01722	CDTA Swiper Contribution	(\$19,329)	(\$37,000)	(\$37,000)	(\$37,000)	(\$37,000)	\$0
Total Revenue			(\$19,329)	(\$37,000)	(\$37,000)	(\$37,000)	(\$37,000)	\$0
County Share								
			\$1,109,425	\$1,208,437	\$1,192,524	\$1,192,524	\$1,192,524	\$0

Department Name	Community College Tuition
Account(s)	2490

Description																		
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 2021, HVCC represented approximately 83% percent of Albany County’s liability for community college chargebacks at just over \$12 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.																		
<table><tr><th>Educational Institute</th><th>Amount</th><th>Share</th></tr><tr><td>Hudson Valley Community College</td><td>\$10,618,820</td><td>83%</td></tr><tr><td>Schenectady County Community College</td><td>\$1,034,183</td><td>8%</td></tr><tr><td>Fashion Institute of Technology</td><td>\$353,399</td><td>3%</td></tr><tr><td>Columbia Greene County Community College</td><td>\$193,896</td><td>2%</td></tr><tr><td>All Other Institutes</td><td>\$575,912</td><td>5%</td></tr></table>	Educational Institute	Amount	Share	Hudson Valley Community College	\$10,618,820	83%	Schenectady County Community College	\$1,034,183	8%	Fashion Institute of Technology	\$353,399	3%	Columbia Greene County Community College	\$193,896	2%	All Other Institutes	\$575,912	5%
Educational Institute	Amount	Share																
Hudson Valley Community College	\$10,618,820	83%																
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Columbia Greene County Community College	\$193,896	2%																
All Other Institutes	\$575,912	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 has increased over 30% in the last five years while overall Community College costs have risen just over 20%. This large increase by HVCC has kept it as the largest segment of the County’s Community College costs. These increases have cost the County over \$2,000,000. 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.																		

County Costs to HVCC vs. Rensselaer County Total Contribution for Community College Tuition		
Period	Albany County Costs*	Rensselaer County Costs
2006-2007	\$6,676,294	\$3,138,900
2007-2008	\$8,380,340	\$3,138,900
2008-2009	\$8,521,742	\$3,138,900
2009-2010	\$8,726,333	\$3,138,900
2010-2011	\$9,023,165	\$3,138,900
2011-2012	\$9,274,781	\$3,138,900
2012-2013	\$8,640,083	\$3,238,900
2013-2014	\$8,790,900	\$3,338,900
2014-2015	\$8,294,254	\$3,591,900
2015-2016	\$8,398,146	\$4,675,900
2016-2017	\$7,674,059	\$5,075,000
2017-2018	\$8,097,688	\$5,399,211
2018-2019	\$9,448,830	\$5,838,078
2019-2020	\$9,936,874	\$5,475,900
2020-2021	\$10,618,820	\$5,475,900

*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.

		2022	2023	2021	2022	2023	2023	2023
A2490 Community College Tuition		Count	Count	Expended	Adjusted	Requested	Proposed	Adopted
Contractual Expenses								
A 2490 44039	Conferences/Training/Tuition			\$12,755,401	\$11,180,000	\$12,180,000	\$12,180,000	\$0
Subtotal for: Contractual Expenses				\$12,755,401	\$11,180,000	\$12,180,000	\$12,180,000	\$0
Total Appropriations				\$12,755,401	\$11,180,000	\$12,180,000	\$12,180,000	\$0
Revenue								
Total Revenue		\$0		\$0	\$0	\$0	\$0	\$0
County Share			\$12,755,401	\$11,180,000	\$12,180,000	\$12,180,000	\$12,180,000	\$0

Department Name	Contingent Account
Account(s)	1990

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

A1990 Contingent Account		2022 Count	2023 Count	2021 Expended	2022 Adjusted	2023 Requested	2023 Proposed	2023 Adopted
Contractual Expenses								
A 1990 44999	Misc Contractual Expense			\$0	\$325,000	\$400,000	\$400,000	\$0
Subtotal for: Contractual Expenses				\$0	\$325,000	\$400,000	\$400,000	\$0
Total Appropriations				\$0	\$325,000	\$400,000	\$400,000	\$0
County Share			\$0	\$325,000	\$400,000	\$400,000	\$400,000	\$0

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

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

Current Year Highlights
• More than 2,400 youth participated in hands-on 4-H Youth Development programming through a variety of delivery methods. An additional 1,960 youth participated in Dairy Education, a new educational outreach initiative for CCE. • Twelve second grade classes (650 youth and teachers) from the Albany public elementary schools came to the City of Albany Normanskill Farm to learn about farming and the importance of agriculture. • CCE volunteers donated more than 7,500 hours to extend our educational outreach. • Master Gardener Volunteers responded to over 5,200 inquiries through the Speakers Bureau, the Consumer Call Hotline and virtual programming. • Multiple Healthy Homes initiatives assisted approximately 2,000 Albany County residents to improve the health and safety of their living environment. • Over 3,500 Albany County households were provided with energy education and assistance through the HEAP Heating and Cooling programs. • CCE educators provided 600+ hours of certified lead poisoning prevention education and training for professionals. • CCE Community Nutrition and SNAP Ed programming reached more than 10,500 county residents. • Several hundred youth and adults participated in financial literacy education through virtual and in-person programs. • Positive parenting education was presented to 400+ parents and caregivers. • More than 1,000 families were informed about the safe consumption of Hudson River fish. • The Capital Area Agriculture and Horticulture Program professionals provided numerous trainings and workshops for local producers reaching well over 700 producers and new or beginning farmers.

Next Year Projects
• Public Health Fellowship Program- CCE Albany County will be participating with NYSDOH Public Health Corps and the ACDOH to enhance public health capacity. They will support COVID-19 vaccination operations and assist with increasing preparedness to respond to future public health initiatives and emergencies. CCE will recruit and deploy Fellows throughout the county. • Urban 4H- CCE educators will continue to offer on-going STEM and healthy lifestyles education, environmental stewardship, and career exploration to youth throughout the county. • Hudson River Fish Advisory- CCE Albany County will continue to deliver health information and educational materials to county residents who are at risk for consuming contaminated fish from the Hudson River. • Aging and Nutrition- CCE's Registered Dietician will continue to provide nutritional services for the county's Office for Aging, supporting and educating thousands of seniors annually. • Strengthening Families / Parenting- Parents and caregivers will continue to learn how to manage the impact of stressful life events on children, youth, and families. • Farm to School- CCE will implement a new NYS Agriculture and Markets Farm-to-School initiative in Albany County with the overall goal to increase the volume and variety of local farm products procured by school districts for inclusion in school meals. • Master Gardener Program- Master Gardener Volunteers will support new urban gardening projects in the City of Albany. • Clean Energy Education Program – CCE Albany County will collaborate with numerous organizations to provide a comprehensive energy program for residents, including clean energy opportunities and technologies.

Link to Website	http://albany.cce.cornell.edu/
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A8753 Cornell Cooperative Extension			2022 Count	2023 Count	2021 Expended	2022 Adjusted	2023 Requested	2023 Proposed	2023 Adopted
Contractual Expenses									
A 8753 44049		Special Programs			\$0	\$0	\$81,300	\$81,300	\$0
A 8753 44476		Cooperative Ext Serv Assoc			\$1,128,491	\$1,146,129	\$1,164,121	\$1,164,121	\$0
Subtotal for: Contractual Expenses					\$1,128,491	\$1,146,129	\$1,245,421	\$1,245,421	\$0
Total Appropriations					\$1,128,491	\$1,146,129	\$1,245,421	\$1,245,421	\$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					\$881,939	\$899,577	\$998,869	\$998,869	\$0

Department Name	Justices and Constables
Account(s)	1180

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

A1180 Justices and Constables		2022 Count	2023 Count	2021 Expended	2022 Adjusted	2023 Requested	2023 Proposed	2023 Adopted
Contractual Expenses								
A 1180 44998	Other Contractual Services			\$5,750	\$10,000	\$10,000	\$10,000	\$0
Subtotal for: Contractual Expenses				\$5,750	\$10,000	\$10,000	\$10,000	\$0
Total Appropriations				\$5,750	\$10,000	\$10,000	\$10,000	\$0
County Share				\$5,750	\$10,000	\$10,000	\$10,000	\$0

Department Name	Planning Board
Account(s)	1996

Description
The Albany County Planning Board is established pursuant to the Albany County Charter Article 11 Section 1103 to advise, upon request, and to make recommendations when deemed appropriate to the Legislature regarding such matters related to comprehensive metropolitan, regional, county, and municipal planning, and perform the duties and responsibilities conferred upon a County Planning Board by Article 12-B of the General Municipal Law of New York State. New York State General Municipal Law (Article 12-B, §239-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.

		2022 Count	2023 Count	2021 Expended	2022 Adjusted	2023 Requested	2023 Proposed	2023 Adopted
A1996 Planning Board								
Equipment								
A 1996 22050	Computer Equipment			\$1,768	\$0	\$0	\$0	\$0
Subtotal for: Equipment				\$1,768	\$0	\$0	\$0	\$0
Contractual Expenses								
A 1996 44046	Fees For Services			\$6,743	\$10,000	\$10,000	\$10,000	\$0
Subtotal for: Contractual Expenses				\$6,743	\$10,000	\$10,000	\$10,000	\$0
Total Appropriations				\$8,510	\$10,000	\$10,000	\$10,000	\$0
County Share								
			\$8,510	\$10,000	\$10,000	\$10,000	\$10,000	\$0

Department Name	Retirement and Stabilization
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Description
The New York State and Local Retirement System Contribution Stabilization Program is an optional program that establishes a graded contribution rate system. If governments elect to participate, it enables them to pay a portion of annual contributions over time, leading to smoother, more predictable pension costs. In contrast to the normal annual retirement contribution, as the Retirement System's average rates rise, the County's annual contribution under the Stabilization Program would be less than the normal contribution, since the graded rate increase is capped at one percent. When the System's average rates begin to decline, the graded rates will decline in one percent increments. Therefore, it will be possible for the System's average rates to be lower than the graded rates. In such instances, the County will pay the graded rate. Any additional contributions will first be used to pay off existing amortizations. If all amortizations have been paid, any excess will be deposited into a reserve account and will be used to offset future increases in contribution rates.

Year	Total Pension Obligation	\$ Change in Total Obligation	Amortization Amount	Retirement Payment	\$ Change in Payment
2000	\$643,194		-	\$643,194	
2001	\$1,320,535	\$677,341	-	\$1,320,535	\$677,341
2002	\$1,347,950	\$27,415	-	\$1,347,950	\$27,415
2003	\$6,835,144	\$5,487,194	-	\$6,835,144	\$5,487,194
2004	\$13,588,613	\$6,753,469	-	\$13,588,613	\$6,753,469
2005	\$12,826,189	(\$762,424)	-	\$12,826,189	(\$762,424)
2006	\$12,426,562	(\$399,627)	-	\$12,426,562	(\$399,627)
2007	\$11,376,214	(\$1,050,348)	-	\$11,376,214	(\$1,050,348)
2008	\$11,669,562	\$293,348	-	\$11,669,562	\$293,348
2009	\$8,991,399	(\$2,678,163)	-	\$8,991,399	(\$2,678,163)
2010	\$15,162,849	\$6,171,450	-	\$15,162,849	\$6,171,450
2011	\$18,101,692	\$2,938,843	\$4,468,997	\$13,632,695	(\$1,530,154)
2012	\$22,494,064	\$4,392,372	\$7,611,788	\$14,882,276	\$1,249,581
2013	\$26,038,368	\$3,544,304	\$9,453,260	\$16,585,108	\$1,702,832
2014	\$27,014,378	\$976,010	\$7,329,977	\$19,684,401	\$3,099,293
2015	\$24,119,652	(\$2,894,726)	\$3,135,182	\$20,984,470	\$1,300,069
2016	\$24,941,092	\$821,440	\$2,212,804	\$22,728,288	\$1,743,818
2017	\$22,741,865	(\$2,199,227)	\$0	\$22,741,865	\$13,577
2018	\$22,048,251	(\$693,614)	\$0	\$22,048,251	(\$693,614)
2019	\$22,425,774	\$377,523	\$0	\$22,425,774	\$377,523
2020	\$22,472,990	\$47,216	\$0	\$22,472,990	\$47,216
2021	\$25,027,402	\$2,554,412	\$0	\$25,027,402	\$2,554,412
2022 Estimate	\$23,263,207	\$790,217	\$0	\$23,263,207	\$790,217
2023 Projection	\$21,811,532	(\$3,215,870)	\$0	\$21,811,532	(\$3,215,870)

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 had increased three fold by 2014 and has recently been decreasing from it's high of \$25 million in 2021. 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.

According to recent trends, Albany County's pension obligation for 2022 is a projected total of \$23,263,207. This budget also includes an appropriation of \$3,801,506 to pay off all remaining, previously amortized amounts in 2023. This will reduce our liability in the following three years by more than \$1 million per year.

A9060 Hospital Medical Retirees	2022 Count	2023 Count	2021 Expended	2022 Adjusted	2023 Requested	2023 Proposed	2023 Adopted
Fringe Benefits							
A 9060 89060 Hospital and Medical Insurance			\$10,903,590	\$11,358,124	\$12,590,191	\$12,590,191	
Subtotal for: Fringe Benefits			\$10,903,590	\$11,358,124	\$12,590,191	\$12,590,191	\$0
Total Appropriations			\$10,903,590	\$11,358,124	\$12,590,191	\$12,590,191	\$0
Revenue							
Total Revenue			\$0	\$0	\$0	\$0	\$0
County Share			\$10,903,590	\$11,358,124	\$12,590,191	\$12,590,191	\$0

A FUND SUMMARY					
	2021	2022	2023	2023	2023
Description	Actual	Adjusted	Requested	Proposed	Adopted
APPROPRIATIONS					
General Government	\$ 186,341,246	\$ 197,568,425	\$ 213,594,849	\$ 212,678,267	\$ -
Education	\$ 31,414,269	\$ 33,011,000	\$ 35,326,000	\$ 35,326,000	\$ -
Public Safety	\$ 88,225,679	\$ 101,392,177	\$ 100,341,353	\$ 100,784,508	\$ -
Health/Mental Health	\$ 39,620,927	\$ 52,519,339	\$ 49,373,523	\$ 49,441,212	\$ -
Transportation	\$ 1,128,754	\$ 1,245,437	\$ 1,229,524	\$ 1,229,524	\$ -
Econ Asst/Opportunity	\$ 181,358,886	\$ 216,259,718	\$ 211,909,940	\$ 211,982,122	\$ -
Culture/Recreation	\$ 1,545,704	\$ 1,793,441	\$ 1,897,020	\$ 1,911,234	\$ -
Home/Community	\$ 2,988,153	\$ 3,929,066	\$ 7,737,577	\$ 10,741,885	\$ -
Uncollectable/Deferred Taxes		\$ 2,850,000	\$ 2,850,000	\$ 2,850,000	\$ -
Undistributed					
<u>Employee Benefits</u>					
Hospital and Medical Insurance	\$ 10,903,590	\$ 11,358,124	\$ 12,590,191	\$ 12,590,191	\$ -
Protection of Future Retiree Benefits	\$ -	\$ -	\$ -	\$ -	\$ -
Tax Anticipation Notes	\$ -	\$ -	\$ -	\$ -	\$ -
<u>Transfers</u>					\$ -
Transfer to Debt Service Fund	\$ 26,851,450	\$ 25,987,291	\$ 23,801,596	\$ 23,801,596	\$ -
Transfer to Civic Center Debt Reserve	\$ -	\$ -	\$ -	\$ -	\$ -
Transfer to Civic Center Capital Reserve	\$ -	\$ -	\$ -	\$ -	\$ -
Transfer to Road Fund	\$ 9,972,834	\$ 10,570,384	\$ 11,376,481	\$ 11,411,662	\$ -
Transfer to Road Machinery Fund	\$ -	\$ -	\$ -	\$ -	\$ -
Transfer to NH Fund	\$ 12,394	\$ 2,356,767	\$ 4,313,480	\$ 6,805,156	\$ -
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	\$ 580,363,886	\$ 660,841,169	\$ 676,341,534	\$ 681,553,357	\$ -
REVENUES					
Revenues					
Local Tax Items	\$ 467,802,994	\$ 453,830,732	\$ 479,259,953	\$ 479,259,953	\$ -
Dept./Misc. Income	\$ 17,217,260	\$ 22,619,317	\$ 24,959,258	\$ 24,959,258	\$ -
State Aid	\$ 68,359,184	\$ 95,581,491	\$ 91,437,149	\$ 93,063,175	\$ -
Federal Aid	\$ 61,600,286	\$ 74,514,660	\$ 74,596,639	\$ 74,596,639	\$ -
Public Safety	\$ -	\$ -	\$ -	\$ -	\$ -
Culture/Recreation	\$ -	\$ -	\$ -	\$ -	\$ -
Transfers					
Interfund Transfer					
Transfer from CS Fund	\$ -	\$ -	\$ -	\$ -	\$ -
Transfer from G Fund	\$ 468,300	\$ 468,300	\$ 473,899	\$ 473,899	\$ -
Transfer from NH Fund	\$ -	\$ -	\$ -	\$ -	\$ -
Subtotal Revenues	\$ 615,448,024	\$ 647,014,500	\$ 670,726,898	\$ 672,352,924	\$ -
Fund Balance	\$ -	\$ -	\$ -	\$ -	\$ -
Appropriated Reserve	\$ -	\$ -	\$ -	\$ -	\$ -
Total All Revenue	\$ 615,448,024	\$ 647,014,500	\$ 670,726,898	\$ 672,352,924	\$ -

2023 ALBANY COUNTY EXECUTIVE BUDGET

DEPARTMENT BUDGETS

CD: COMMUNITY DEVELOPMENT FUND



Daniel P. McCoy
County Executive

M. David Reilly
Commissioner of Management & Budget

Department Name	Community Development Fund
Account(s)	9789

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

CD9789 Community Development Fund				2022	2023	2021	2022	2023	2023	2023
				Count	Count	Expended	Adjusted	Requested	Proposed	Adopted
				Expenses						
CD	9789		Community Development Fund			\$0	\$40,930	\$40,930	\$40,930	\$0
Total Appropriations						\$0	\$40,930	\$40,930	\$40,930	\$0
				Revenue						
CD	9789	02170	Community Development Income			\$0	(\$40,930)	(\$40,930)	(\$40,930)	\$0
Total Revenue						\$0	(\$40,930)	(\$40,930)	(\$40,930)	\$0
County Share						\$0	\$0	\$0	\$0	\$0

CD FUND SUMMARY					
	2021	2022	2023	2023	2023
Description	Actual	Adjusted	Requested	Proposed	Adopted
<i>APPROPRIATIONS</i>					
General Government	\$0	\$0	\$0	\$0	\$0
Education	\$0	\$0	\$0	\$0	\$0
Public Safety	\$0	\$0	\$0	\$0	\$0
Health/Mental Health	\$0	\$0	\$0	\$0	\$0
Transportation	\$0	\$0	\$0	\$0	\$0
Econ Asst/Opportunity	\$0	\$0	\$0	\$0	\$0
Culture/Recreation	\$0	\$0	\$0	\$0	\$0
Home/Community	\$0	\$0	\$0	\$0	\$0
Undistributed					
<u>Transfers</u>					
Transfer to General Fund	\$0	\$0	\$0	\$0	\$0
Transfer to Road Fund	\$0	\$0	\$0	\$0	\$0
Transfer to Road Machinery Fund	\$0	\$0	\$0	\$0	\$0
Transfer to NH Fund	\$0	\$0	\$0	\$0	\$0
Transfers for WC	\$0	\$0	\$0	\$0	\$0
Transfer for Insurance	\$0	\$0	\$0	\$0	\$0
Transfer for UI	\$0	\$0	\$0	\$0	\$0
<u>Bonds</u>					
Serial Bonds	\$0	\$0	\$0	\$0	\$0
Bond Ant. Notes	\$0	\$0	\$0	\$0	\$0
Serial Bonds (Principal)	\$0	\$39,000	\$39,000	\$39,000	\$0
Serial Bonds (Interest)	\$0	\$1,930	\$1,930	\$1,930	\$0
Total Appropriations	\$0	\$40,930	\$40,930	\$40,930	\$0
<i>REVENUES</i>					
<u>Revenues</u>					
Local Tax Items					
Dept./Misc. Income	\$0	\$40,930	\$40,930	\$40,930	\$0
State Aid	\$0	\$0	\$0	\$0	\$0
Federal Aid	\$0	\$0	\$0	\$0	\$0
Fund Balance	\$0	\$0	\$0	\$0	\$0
Total Revenues	\$0	\$40,930	\$40,930	\$40,930	\$0

2023 ALBANY COUNTY EXECUTIVE BUDGET

DEPARTMENT BUDGETS

CS: RISK RETENTION FUND



Daniel P. McCoy

County Executive

M. David Reilly

Commissioner of Management & Budget

Department Name	Risk Retention Fund
Account(s)	1710, 1722, 1930, 1931, 9040, 9050

Description
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.

		2022 Count	2023 Count	2021 Expended	2022 Adjusted	2023 Requested	2023 Proposed	2023 Adopted
CS1710 Administration								
Contractual Expenses								
CS 1710 44047	Consultant Fees			\$181,813	\$225,547	\$225,547	\$225,547	\$0
Subtotal for: Contractual Expenses				\$181,813	\$225,547	\$225,547	\$225,547	\$0
Total Appropriations				\$181,813	\$225,547	\$225,547	\$225,547	\$0
Revenue								
Total Revenue		\$0		\$0	\$0	\$0	\$0	\$0
County Share			\$181,813	\$225,547	\$225,547	\$225,547	\$225,547	\$0

		2022 Count	2023 Count	2021 Expended	2022 Adjusted	2023 Requested	2023 Proposed	2023 Adopted
CS1722 Excess Insurance								
Contractual Expenses								
CS 1722 44999	Misc. Contractual Expense			\$311,815	\$289,760	\$330,728	\$330,728	\$0
Subtotal for: Contractual Expenses				\$311,815	\$289,760	\$330,728	\$330,728	\$0
Total Appropriations				\$311,815	\$289,760	\$330,728	\$330,728	\$0
County Share			\$311,815	\$289,760	\$330,728	\$330,728	\$330,728	\$0

		2022 Count	2023 Count	2021 Expended	2022 Adjusted	2023 Requested	2023 Proposed	2023 Adopted
CS1930 Judgment and Claims								
Contractual Expenses								
CS 1930 44999	Misc Contractual Expense			\$177,441	\$175,000	\$175,000	\$175,000	\$0
Subtotal for: Contractual Expenses				\$177,441	\$175,000	\$175,000	\$175,000	\$0
Fringe Benefits								
Total Appropriations				\$177,441	\$175,000	\$175,000	\$175,000	\$0
Revenue								
CS1930 02401	Int & Earnings on Investments			(\$6,268)	(\$10,000)	(\$10,000)	(\$10,000)	\$0
CS1930 02680	Insurance Recoveries			(\$1,148,504)	(\$775,000)	(\$925,000)	(\$925,000)	\$0
CS1930 02701	Refund Prior Year Expenses			(\$47,392)	\$0	\$0	\$0	\$0
Total Revenue				(\$1,202,164)	(\$785,000)	(\$935,000)	(\$935,000)	\$0
County Share				(\$1,024,723)	(\$610,000)	(\$760,000)	(\$760,000)	\$0

			2022	2023	2021	2022	2023	2023	2023
CS1931 Insurance Reserve			Count	Count	Expended	Adjusted	Requested	Proposed	Adopted
Contractual Expenses									
CS 1931 44902	Risk Retention Fund Charges				\$1,401,656	\$704,565	\$825,750	\$825,750	\$0
Subtotal for: Contractual Expenses					\$1,401,656	\$704,565	\$825,750	\$825,750	\$0
Total Appropriations					\$1,401,656	\$704,565	\$825,750	\$825,750	\$0
Revenue									
CS1931	01290	Risk Retention Charges			(\$2,073,047)	(\$2,104,127)	(\$2,500,000)	(\$2,500,000)	\$0
Total Revenue					(\$2,073,047)	(\$2,104,127)	(\$2,500,000)	(\$2,500,000)	\$0
County Share					(\$671,391)	(\$1,399,562)	(\$1,674,250)	(\$1,674,250)	\$0

		2022	2023	2021	2022	2023	2023	2023
CS9040 Workers Compensation		Count	Count	Expended	Adjusted	Requested	Proposed	Adopted
Fringe Benefits								
CS 9040 89040	Workers Compensation			\$4,818,203	\$3,106,316	\$3,575,000	\$3,575,000	\$0
Subtotal for: Fringe Benefits				\$4,818,203	\$3,106,316	\$3,575,000	\$3,575,000	\$0
Total Appropriations				\$4,818,203	\$3,106,316	\$3,575,000	\$3,575,000	\$0
Revenue								
Total Revenue			\$0	\$0	\$0	\$0	\$0	
County Share			\$4,818,203	\$3,106,316	\$3,575,000	\$3,575,000	\$0	

		2022	2023	2021	2022	2023	2023	2023
CS9050 Unemployment Insurance		Count	Count	Expended	Adjusted	Requested	Proposed	Adopted
Fringe Benefits								
CS 9050 89050	Unemployment Insurance			(\$384,518)	\$135,000	\$385,000	\$385,000	\$0
Subtotal for: Fringe Benefits				(\$384,518)	\$135,000	\$385,000	\$385,000	\$0
Total Appropriations				(\$384,518)	\$135,000	\$385,000	\$385,000	\$0
Revenue								
Total Revenue			\$0	\$0	\$0	\$0	\$0	\$0
County Share			(\$384,518)	\$135,000	\$385,000	\$385,000	\$0	

CS FUND SUMMARY					
	2021	2022	2023	2023	2023
Description	Actual	Adjusted	Requested	Proposed	Adopted
APPROPRIATIONS					
General Government	\$ 1,496,822	\$ 1,394,872	\$ 1,557,025	\$ 1,557,025	\$ -
Education	\$ -	\$ -	\$ -	\$ -	\$ -
Public Safety	\$ -	\$ -	\$ -	\$ -	\$ -
Health/Mental Health	\$ -	\$ -	\$ -	\$ -	\$ -
Transportation	\$ -	\$ -	\$ -	\$ -	\$ -
Econ Asst/Opportunity	\$ -	\$ -	\$ -	\$ -	\$ -
Culture/Recreation	\$ -	\$ -	\$ -	\$ -	\$ -
Home/Community	\$ -	\$ -	\$ -	\$ -	\$ -
Undistributed					
<u>Employee Benefits</u>					
Hospital and Medical	\$ -	\$ -	\$ -	\$ -	\$ -
Unemployment Insurance	\$ 417,319	\$ 135,000	\$ 135,000	\$ 135,000	\$ -
Workers Compensation	\$ 705,542	\$ 3,201,733	\$ 3,106,316	\$ 3,106,316	\$ -
Transfer to Workers Comp. Reserve	\$ -	\$ -	\$ -	\$ -	\$ -
Transfer to A Fund	\$ -	\$ -	\$ -	\$ -	\$ -
Serial Bonds (Principal)		\$ 40,471	\$ 42,542	\$ 42,542	
Serial Bonds (Interest)	\$ 22,164	\$ 20,190	\$ 18,115	\$ 18,115	
Total Appropriations	\$ 2,641,847	\$ 4,792,266	\$ 4,858,998	\$ 4,858,998	\$ -
REVENUES					
Revenues					
Local Tax Items	\$ -	\$ -	\$ -	\$ -	\$ -
Dept./Misc. Income	\$ 3,275,214	\$ 2,889,127	\$ 3,435,000	\$ 3,435,000	\$ -
State Aid	\$ -	\$ -	\$ -	\$ -	\$ -
Federal Aid	\$ -	\$ -	\$ -	\$ -	\$ -
Appropriated Reserves	\$ -	\$ -	\$ -	\$ -	\$ -
Transfers					
Transfer Risk Retention	\$ 1,117,718	\$ 1,807,718	\$ 2,149,567	\$ 2,149,567	\$ -
Transfer from Insurance	\$ -	\$ -	\$ -	\$ -	\$ -
Transfer from Unemployment	\$ -	\$ -	\$ -	\$ -	\$ -
Transfer from Workers Comp	\$ -	\$ -	\$ -	\$ -	\$ -
Transfer from Reserve	\$ -	\$ -	\$ -	\$ -	\$ -
Total Revenues	\$ 4,392,932	\$ 4,696,845	\$ 5,584,567	\$ 5,584,567	\$ -

2023 ALBANY COUNTY EXECUTIVE BUDGET

DEPARTMENT BUDGETS

D FUND: PUBLIC WORKS

DM FUND: ROAD MACHINERY MAINTENANCE



Daniel P. McCoy

County Executive

M. David Reilly

Commissioner of Management & Budget

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

Department Function
The Department of Public Works serves the citizens of Albany County by: • Maintaining approximately 300 miles of County highways, 86 bridges, thousands of culverts and three County-owned recreational facilities, Lawson Lake County Park, Albany County Rail Trail and Ann Lee Preserve • Ensuring that County roadways and certain State roadways are passible during the snow season. • Administering the County's Child Passenger Safety Program • Administering the County's MS4 Permit • Reviewing Highway Work Permits • Reviewing and make recommendations on project referrals to the Albany County Planning Board • Running the County's Highway Maintenance Garage, repair trucks and equipment • Participating in Shared Services with the State and other Municipalities • Managing the Department's Capital Project's Plan • Administering the State's Snow and Ice Agreement

Current Year Highlights
• Paved 22 miles of County Highways and recycled 5.4 miles of those that were paved • Repurposed over 18,000 tons of road millings from our paving projects and reused them for shoulder backup material • Constructing CR 404 and CR 402 over the Eight Mile Creek Box Culverts in the Town of Westerlo • Rehabilitating the Gifford Hollow Rd. Culvert over a Tributary to the Switzkill in the Town of Berne • Designing New Energy Efficient Highway Garages in Knox and Coeymans • Constructing a new salt shed at our Berne Subdivision • Constructing the Old Ravena Rd. over Coeymans Cr, and CR 405 over Basic Creek bridge rehabilitation projects • Completed the rehabilitation of the Rensselaerville Highway Garage with in house labor, making it more energy efficient. • So far this year, distributed 244 child safety seats to low income families and 18 to special needs children; conducted two bicycle rodeos, trained others to become certified child safety seat installers, translated child passenger safety education videos and resources into different languages so they can be used to educate refugees and immigrants, will conduct Albany County large scale car seat checkup events and traffic safety events such as the Albany County Traffic Safety Awareness Weekend held at Crossgates Mall • Constructed a ¼ mile long wellness path at our DPW Main office building in Voorheesville • Updated traffic counts at 90 locations on County Roads • Swept hundreds of miles of County roadways and cleaned over 100 catch basins and 80 bridges • Replaced 75 culvert pipes, ditched 9.5 miles of roadways, trimmed brush and trees along 39 miles of roads, backed up 44 miles of shoulders • Installed beach sand at Lawson Lake and partnered with Project Growth to construct a garden at the Visitor center and installed new mile markers on the Rail Trail • Repaired slope failures on CR 203 and on the Albany County Rail Trail • Updated our fleet with 5 new large plow trucks, a compact excavator, track loader and a sweeper.

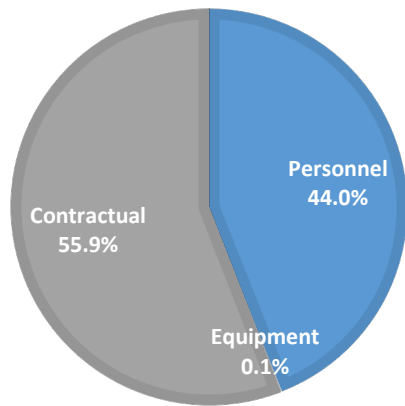
Next Year Projects
• Construction of a new Albany County Rail Trail Bridge over New Scotland Road • Construction of the Watervliet Shaker Rd. Highway Reconstruction Project • Construction of the CR 412 Culvert in Westerlo • Rehabilitation of the Krumkill Rd. Bridge in the Town of New Scotland • Construction of New Highway Garages in Knox and Coeymans • Construction of the CR 352 bridge over Black Creek • Improvements at Ann Lee Pond and Lawson Lake County Park • Paving approximately 25 miles of County Roadway and Recycling approximately 7 miles of those roads

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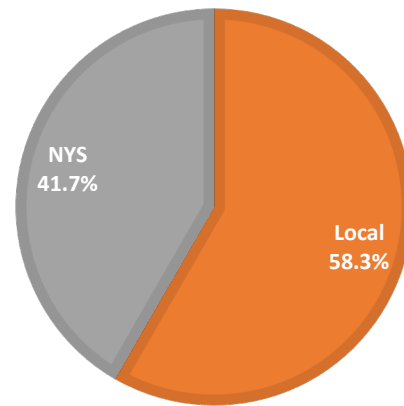
Department Name	Department of Public Works
Account(s)	D5010, D5020, D5110, DM5130, D5112

Financial Charts

FORECASTED COSTS, BY TYPE



FORECASTED REVENUES, BY TYPE

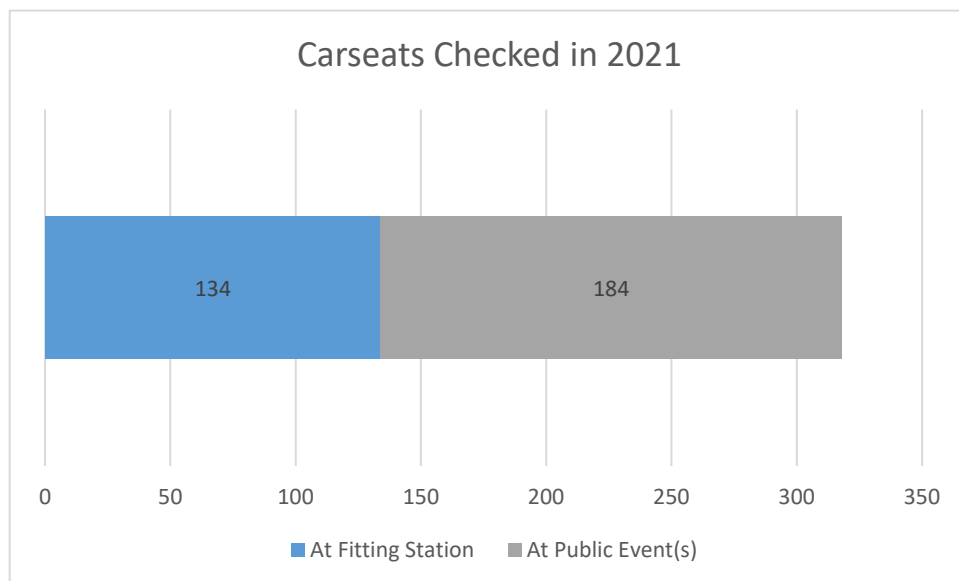


Contractual obligations to purchase items such as machinery, gasoline, parts, and repair services are why DPW is more leveraged towards the non-personnel expenses, even though it is quite a large department.

The 2023 Budget has a forecasted County Share of \$9.68 million

Programmatic Highlights

Carseats Checked in 2021



Link to Website www.albanycounty.com/DPW

		2022	2023	2021	2022	2023	2023	2023
D5010 Public Works Admininstation		Count	Count	Expended	Adjusted	Requested	Proposed	Adopted
Personnel Services Individual								
D5010 11011 001 560001	Commissioner of Public Works	1	1	\$102,526	\$118,000	\$118,000	\$120,360	\$0
D5010 11111 001 560002	Deputy Comm of Public Works	1	1	\$90,094	\$100,000	\$100,000	\$102,000	\$0
D5010 11230 001 560003	Director of Highway Operations	1	1	\$79,301	\$86,759	\$86,759	\$88,495	\$0
D5010 11232 001 560022	Superintendent Of Buildings	1	1	\$0	\$85,059	\$85,059	\$86,761	\$0
D5010 12623 001 560013	Senior Planner	1	1	\$52,700	\$56,413	\$56,413	\$57,542	\$0
D5010 13601 001 560005	Principal Engineering Techn	0	0	\$66,472	\$0	\$0	\$0	\$0
D5010 16204 001 560006	Clerk II	1	1	\$51,207	\$52,231	\$52,231	\$53,276	\$0
D5010 16206 001 560007	Clerk I	1	1	\$0	\$43,140	\$43,140	\$44,003	\$0
D5010 16207 001 560011	Clerk I PT	1	1	\$20,918	\$21,334	\$21,334	\$21,761	\$0
D5010 16207 002 560021	Clerk I PT	1	0	\$0	\$43,140	\$0	\$0	\$0
D5010 16232 001 560008	Clerk Typist III	1	1	\$23,905	\$24,384	\$24,384	\$24,872	\$0
D5010 16234 002 560010	Clerk Typist II	0	0	\$34,597	\$0	\$0	\$0	\$0
<i>Personnel Services Individual Subtotal</i>		10	9	\$521,721	\$630,460	\$587,320	\$599,070	\$0
Personnel Non-Individual								
D 5010 19950	Longevity Raise			\$4,950	\$9,150	\$11,150	\$11,150	\$0
D 5010 19951	Health Insurance Buyout			\$7,500	\$7,000	\$7,000	\$7,000	\$0
Subtotal for Personnel Non-Individual				\$12,450	\$16,150	\$18,150	\$18,150	\$0
Equipment								
D 5010 22001	Office Equipment			\$905	\$778	\$1,000	\$1,000	\$0
D 5010 22050	Computer Equipment			\$1,768	\$1,377	\$8,740	\$8,740	\$0
Subtotal for: Equipment				\$2,672	\$2,155	\$9,740	\$9,740	\$0
Contractual Expenses								
D 5010 44008	Stormwater Coalition Fee			\$16,169	\$16,364	\$0	\$0	\$0
D 5010 44020	Office Supplies			\$1,920	\$2,800	\$2,800	\$2,800	\$0
D 5010 44035	Postage			\$344	\$500	\$500	\$500	\$0
D 5010 44036	Telephone			\$39,210	\$50,166	\$50,881	\$50,881	\$0
D 5010 44038	Travel Mileage Freight			\$0	\$100	\$100	\$100	\$0
D 5010 44042	Printing And Advertising			\$2,433	\$600	\$600	\$600	\$0
D 5010 44065	Photocopier Lease			\$953	\$1,310	\$3,310	\$3,310	\$0
D 5010 44070	Equipment Repair And Rental			\$518	\$0	\$0	\$0	\$0
D 5010 44477	Cap. Dist. Regional Planning			\$74,590	\$78,319	\$78,319	\$78,319	\$0
D 5010 44903	DGS Shared Services Charges			\$57,096	\$58,523	\$259,145	\$259,145	\$0
Subtotal for: Contractual Expenses				\$193,234	\$208,682	\$395,655	\$395,655	\$0
Fringe Benefits								
D 5010 89010	State Retirement			\$89,210	\$76,504	\$79,691	\$79,691	\$0
D 5010 89030	Social Security			\$41,239	\$46,165	\$46,319	\$47,217	\$0
D 5010 89060	Hospital and Medical Insurance			\$38,336	\$114,951	\$17,250	\$17,250	\$0
Subtotal for: Fringe Benefits				\$168,785	\$237,620	\$143,260	\$144,158	\$0
Total Appropriations				\$898,862	\$1,095,067	\$1,154,125	\$1,166,773	\$0
Revenue								
Total Revenue			\$0	\$0	\$0	\$0	\$0	\$0
County Share			\$898,862	\$1,095,067	\$1,154,125	\$1,166,773	\$0	

D5020 Highway Engineering Division					2022	2023	2021	2022	2023	2023	2023
					Count	Count	Expended	Adjusted	Requested	Proposed	Adopted
Personnel Services Individual											
D5020	12601	001	580002	Civil Engineer	1	1	\$84,452	\$86,142	\$86,142	\$87,865	\$0
D5020	12605	001	580018	Traffic Engineer	1	1	\$76,225	\$77,749	\$77,749	\$79,304	\$0
D5020	12607	001	580022	Stormwater Program Tech	0	1	\$0	\$0	\$60,829	\$62,046	\$0
D5020	12812	001	580007	Traffic Safety Instructor	1	1	\$55,585	\$56,697	\$56,697	\$57,831	\$0
D5020	13601	001	580008	Principal Engineering Techn	1	1	\$22,601	\$74,923	\$74,923	\$76,422	\$0
D5020	13603	001	580009	Senior Engineering Technician	1	1	\$52,011	\$28,924	\$53,051	\$54,113	\$0
D5020	13603	004	580012	Senior Engineering Technician	1	1	\$52,039	\$53,051	\$53,051	\$54,113	\$0
D5020	13605	001	580013	Engineering Technician	1	1	\$47,105	\$32,796	\$46,596	\$47,528	\$0
D5020	13621	002	580015	Senior Traffic Technician	1	1	\$51,505	\$52,535	\$52,535	\$53,586	\$0
D5020	13622	001	580019	Principal Drafting Technician	0	0	\$15,298	\$0	\$0	\$0	\$0
Personnel Services Individual Subtotal					8	9	\$456,822	\$462,817	\$561,573	\$572,808	\$0
Personnel Non-Individual											
D 5020	19950	Longevity Raise					\$9,550	\$19,300	\$19,000	\$19,000	\$0
D 5020	19951	Health Insurance Buyout					\$2,167	\$4,000	\$4,000	\$4,000	\$0
Subtotal for Personnel Non-Individual							\$11,717	\$23,300	\$23,000	\$23,000	\$0
Contractual Expenses											
D 5020	44003	Capital District Trans.					\$19,968	\$30,000	\$30,000	\$30,000	\$0
D 5020	44004	Road Striping					\$190,973	\$321,366	\$400,000	\$400,000	\$0
D 5020	44020	Office Supplies					\$664	\$1,000	\$1,000	\$1,000	\$0
D 5020	44030	Other Supplies					\$3,269	\$3,700	\$3,700	\$3,700	\$0
D 5020	44049	Special Programs					\$31,097	\$35,000	\$39,000	\$39,000	\$0
D 5020	44065	Photocopier Lease					\$1,010	\$1,801	\$1,801	\$1,801	\$0
D 5020	44076	Road Signs					\$4,072	\$2,500	\$2,500	\$2,500	\$0
D 5020	44903	Shared Services Charges					\$7,523	\$7,711	\$12,578	\$12,578	\$0
Subtotal for: Contractual Expenses							\$258,577	\$403,078	\$490,579	\$490,579	\$0
Fringe Benefits											
D 5020	89010	State Retirement					\$88,317	\$111,042	\$77,229	\$77,229	\$0
D 5020	89030	Social Security					\$34,923	\$37,187	\$44,720	\$45,579	\$0
D 5020	89060	Hospital and Medical Insurance					\$171,760	\$275,671	\$156,728	\$156,728	\$0
Subtotal for: Fringe Benefits							\$295,000	\$423,900	\$278,677	\$279,536	\$0
Total Appropriations							\$1,022,115	\$1,313,095	\$1,353,829	\$1,365,923	\$0
Revenue											
D5020	02682	Permit Fees					(\$32,649)	(\$30,000)	(\$30,000)	(\$30,000)	\$0
D5020	03327	Governor's Traffic Safety					(\$79,491)	(\$93,500)	(\$104,500)	(\$104,500)	\$0
Total Revenue							(\$112,140)	(\$123,500)	(\$134,500)	(\$134,500)	\$0
County Share							\$909,974	\$1,189,595	\$1,219,329	\$1,231,423	\$0

				2022	2023	2021	2022	2023	2023	2023	
D5110 Maintenance Roads Buildings				Count	Count	Expended	Adjusted	Requested	Proposed	Adopted	
Personnel Services Individual											
D5110	12448	001	590094	Health And Safety Coordinator	1	1	\$53,898	\$54,975	\$54,975	\$56,075	\$0
D5110	16206	001	590001	Clerk I	1	1	\$0	\$1	\$1	\$1	\$0
D5110	16206	002	590002	Clerk I	1	1	\$43,597	\$43,597	\$43,597	\$43,597	\$0
D5110	17202	001	590120	Highway Foreman III	1	1	\$0	\$1	\$1	\$1	\$0
D5110	17205	002	590098	Highway Foreman II	1	1	\$52,541	\$53,591	\$53,591	\$54,663	\$0
D5110	17205	003	590107	Highway Foreman II	1	1	\$52,541	\$53,591	\$53,591	\$54,663	\$0
D5110	17205	004	590113	Highway Foreman II	1	1	\$52,547	\$53,591	\$53,591	\$54,663	\$0
D5110	17205	005	590114	Highway Foreman II	1	1	\$52,489	\$53,591	\$53,591	\$54,663	\$0
D5110	17205	006	590115	Highway Foreman II	1	1	\$52,478	\$53,591	\$53,591	\$54,663	\$0
D5110	17205	007	590116	Highway Foreman II	1	1	\$53,179	\$44,727	\$53,591	\$54,663	\$0
D5110	17205	008	590117	Highway Foreman II	1	1	\$52,535	\$53,591	\$53,591	\$54,663	\$0
D5110	17210	001	590129	Equipment Operator Instructor	1	1	\$48,120	\$48,306	\$48,306	\$48,306	\$0
D5110	17210	002	590130	Equipment Operator Instructor	1	1	\$48,306	\$48,306	\$48,306	\$48,306	\$0
D5110	17212	002	590014	Equipment Operator I	1	1	\$36,061	\$40,374	\$38,755	\$38,755	\$0
D5110	17212	003	590015	Equipment Operator I	1	1	\$38,140	\$40,162	\$38,755	\$38,755	\$0
D5110	17212	004	590016	Equipment Operator I	1	1	\$29,239	\$38,755	\$40,162	\$40,162	\$0
D5110	17212	006	590018	Equipment Operator I	1	1	\$38,126	\$45,633	\$40,162	\$40,162	\$0
D5110	17212	007	590019	Equipment Operator I	1	1	\$40,564	\$45,633	\$45,633	\$45,633	\$0
D5110	17212	008	590020	Equipment Operator I	1	1	\$21,929	\$16,277	\$38,755	\$38,755	\$0
D5110	17212	010	590022	Equipment Operator I	1	1	\$45,633	\$45,633	\$45,633	\$45,633	\$0
D5110	17212	011	590023	Equipment Operator I	1	1	\$31,712	\$18,168	\$38,755	\$38,755	\$0
D5110	17212	012	590024	Equipment Operator I	1	1	\$38,126	\$40,162	\$40,374	\$40,374	\$0
D5110	17212	013	590025	Equipment Operator I	1	1	\$40,170	\$41,077	\$45,633	\$45,633	\$0
D5110	17212	015	590027	Equipment Operator I	1	1	\$40,088	\$41,077	\$45,633	\$45,633	\$0
D5110	17212	016	590028	Equipment Operator I	1	1	\$38,065	\$38,755	\$40,162	\$40,162	\$0
D5110	17212	017	590029	Equipment Operator I	1	1	\$45,633	\$45,633	\$38,755	\$38,755	\$0
D5110	17212	018	590030	Equipment Operator I	1	1	\$45,633	\$45,633	\$45,633	\$45,633	\$0
D5110	17212	019	590031	Equipment Operator I	1	1	\$40,567	\$45,633	\$38,755	\$38,755	\$0
D5110	17212	020	590032	Equipment Operator I	1	1	\$39,940	\$41,077	\$45,633	\$45,633	\$0
D5110	17212	021	590033	Equipment Operator I	1	1	\$38,698	\$40,374	\$40,374	\$40,374	\$0
D5110	17212	023	590035	Equipment Operator I	1	1	\$38,454	\$40,162	\$40,374	\$40,374	\$0
D5110	17212	025	590037	Equipment Operator I	1	1	\$45,633	\$45,633	\$45,633	\$45,633	\$0
D5110	17212	026	590038	Equipment Operator I	1	1	\$35,058	\$45,633	\$45,633	\$45,633	\$0
D5110	17212	027	590039	Equipment Operator I	1	1	\$31,962	\$38,755	\$40,162	\$40,162	\$0
D5110	17212	029	590041	Equipment Operator I	1	1	\$45,633	\$45,633	\$45,633	\$45,633	\$0
D5110	17212	030	590042	Equipment Operator I	1	1	\$30,996	\$38,755	\$38,755	\$38,755	\$0
D5110	17212	031	590043	Equipment Operator I	1	1	\$46,946	\$43,351	\$45,633	\$45,633	\$0
D5110	17212	033	590045	Equipment Operator I	1	1	\$39,269	\$40,374	\$41,077	\$41,077	\$0
D5110	17212	036	590121	Equipment Operator I	1	1	\$45,633	\$45,633	\$45,633	\$45,633	\$0
D5110	17212	037	590122	Equipment Operator I	1	1	\$45,633	\$45,633	\$38,755	\$38,755	\$0
D5110	17215	002	590047	Equipment Operator II	1	1	\$46,981	\$46,981	\$46,981	\$46,981	\$0
D5110	17215	004	590048	Equipment Operator II	1	1	\$46,981	\$46,981	\$46,981	\$46,981	\$0
D5110	17215	005	590049	Equipment Operator II	1	1	\$44,595	\$46,981	\$46,981	\$46,981	\$0
D5110	17215	006	590050	Equipment Operator II	1	1	\$46,778	\$46,981	\$46,981	\$46,981	\$0
D5110	17215	007	590051	Equipment Operator II	1	1	\$45,406	\$46,981	\$46,981	\$46,981	\$0
D5110	17215	008	590052	Equipment Operator II	1	1	\$46,981	\$46,981	\$46,981	\$46,981	\$0
D5110	17215	009	590053	Equipment Operator II	1	1	\$40,644	\$46,981	\$46,981	\$46,981	\$0
D5110	17215	011	590055	Equipment Operator II	1	1	\$46,981	\$46,981	\$46,981	\$46,981	\$0
D5110	17215	012	590056	Equipment Operator II	1	1	\$23,523	\$46,981	\$46,981	\$46,981	\$0
D5110	17215	013	590057	Equipment Operator II	1	1	\$41,271	\$46,981	\$46,981	\$46,981	\$0

D5110 Maintenance Roads Buildings				2022	2023	2021	2022	2023	2023	2023
				Count	Count	Expended	Adjusted	Requested	Proposed	Adopted
D5110 17215 017 590061	Equipment Operator II			1	1	\$46,620	\$46,981	\$46,981	\$46,981	\$0
D5110 17215 018 590062	Equipment Operator II			1	1	\$47,881	\$46,981	\$46,981	\$46,981	\$0
D5110 17215 019 590063	Equipment Operator II			1	1	\$46,823	\$46,981	\$46,981	\$46,981	\$0
D5110 17215 020 590064	Equipment Operator II			1	1	\$46,981	\$46,981	\$46,981	\$46,981	\$0
D5110 17215 021 590065	Equipment Operator II			1	1	\$16,373	\$46,981	\$46,981	\$46,981	\$0
D5110 17215 022 590066	Equipment Operator II			1	1	\$50,685	\$32,886	\$46,981	\$46,981	\$0
D5110 17215 023 590067	Equipment Operator II			1	1	\$42,438	\$46,981	\$46,981	\$46,981	\$0
D5110 17215 024 590068	Equipment Operator II			1	1	\$0	\$1	\$1	\$1	\$0
D5110 17217 001 590070	Equipment Operator III			1	1	\$0	\$48,306	\$48,306	\$48,306	\$0
D5110 17217 002 590071	Equipment Operator III			1	1	\$48,306	\$48,306	\$48,306	\$48,306	\$0
D5110 17217 003 590072	Equipment Operator III			1	1	\$5,574	\$48,306	\$48,306	\$48,306	\$0
D5110 17217 005 590074	Equipment Operator III			1	1	\$43,661	\$48,306	\$48,306	\$48,306	\$0
D5110 17217 007 590076	Equipment Operator III			1	1	\$42,686	\$48,306	\$48,306	\$48,306	\$0
D5110 17217 008 590077	Equipment Operator III			1	1	\$48,306	\$48,306	\$48,306	\$48,306	\$0
D5110 17217 011 590080	Equipment Operator III			1	1	\$48,306	\$48,306	\$48,306	\$48,306	\$0
D5110 17217 012 590081	Equipment Operator III			1	1	\$48,306	\$48,306	\$48,306	\$48,306	\$0
D5110 17217 013 590082	Equipment Operator III			1	1	\$48,306	\$48,306	\$48,306	\$48,306	\$0
D5110 17234 001 590084	Aerial Tower Operator			1	1	\$29,543	\$48,306	\$48,306	\$48,306	\$0
<i>Personnel Services Individual Subtotal</i>				68	68	\$2,706,708	\$2,928,720	\$2,986,911	\$2,995,515	\$0
Personnel Non-Individual										
D 5110 19900	Overtime					\$221,772	\$243,000	\$243,000	\$243,000	\$0
D 5110 19948	Shift Differential					\$44,352	\$67,200	\$67,200	\$67,200	\$0
D 5110 19950	Longevity Raise					\$49,700	\$55,500	\$51,000	\$51,000	\$0
D 5110 19951	Health Insurance Buyout					\$12,917	\$16,000	\$12,000	\$12,000	\$0
D 5110 19952	Compensatory Time Payout					\$0	\$1,800	\$1,800	\$1,800	\$0
D 5110 19980	Clothing Allowance					\$14,910	\$15,760	\$15,760	\$15,760	\$0
Subtotal for Personnel Non-Individual						\$343,651	\$399,260	\$390,760	\$390,760	\$0
Equipment										
D 5110 22080	Specialty Equipment					\$7,313	\$10,095	\$9,000	\$9,000	\$0
D 5110 22150	Maintenance Equipment					\$3,031	\$2,500	\$2,500	\$2,500	\$0
Subtotal for: Equipment						\$10,344	\$12,595	\$11,500	\$11,500	\$0
Contractual Expenses										
D 5110 44012	Streetlight Purchase Program					\$151,431	\$8,569	\$0	\$0	\$0
D 5110 44022	Maintenance Supplies					\$1,293	\$1,350	\$1,350	\$1,350	\$0
D 5110 44028	Safety Supplies					\$10,750	\$10,950	\$12,950	\$12,950	\$0
D 5110 44037	Insurance					\$92,242	\$90,702	\$96,917	\$96,917	\$0
D 5110 44039	Conferences/Training/Tuition					\$1,258	\$1,500	\$3,000	\$3,000	\$0
D 5110 44046	Fees For Services					\$67,841	\$60,900	\$140,000	\$140,000	\$0
D 5110 44071	Property Repair And Rental					\$9,795	\$10,000	\$20,000	\$20,000	\$0
D 5110 44075	Bridge And Road Repair					\$145,655	\$146,500	\$225,000	\$225,000	\$0
D 5110 44077	Road Materials					\$102,974	\$93,000	\$120,900	\$120,900	\$0
D 5110 44080	Road Machinery Fund Payment					\$1,634,000	\$1,757,536	\$1,879,672	\$1,880,849	\$0
D 5110 44105	Water					\$1,922	\$3,900	\$3,900	\$3,900	\$0
D 5110 44201	Uniforms And Clothing					\$21,712	\$22,620	\$22,620	\$22,620	\$0
D 5110 44492	Lawson Lake Improvement					\$4,961	\$5,000	\$5,000	\$5,000	\$0
D 5110 44903	Shared Services Charges					\$51,156	\$52,435	\$66,055	\$66,055	\$0
D 5110 44999	Misc Contractual Expense					\$6,387	\$5,023	\$6,400	\$6,400	\$0
Subtotal for: Contractual Expenses						\$2,303,378	\$2,269,985	\$2,603,764	\$2,604,941	\$0

D5110 Maintenance Roads Buildings			2022 Count	2023 Count	2021 Expended	2022 Adjusted	2023 Requested	2023 Proposed	2023 Adopted
Fringe Benefits									
D 5110 89010	State Retirement				\$541,165	\$567,865	\$469,067	\$469,067	\$0
D 5110 89030	Social Security				\$223,705	\$254,588	\$258,392	\$259,051	\$0
D 5110 89060	Hospital And Medical Insurance				\$1,084,690	\$1,193,694	\$1,467,064	\$1,467,064	\$0
Subtotal for: Fringe Benefits					\$1,849,560	\$2,016,147	\$2,194,523	\$2,195,182	\$0
Total Appropriations					\$7,213,640	\$7,626,707	\$8,187,458	\$8,197,898	\$0
Revenue									
D5110	02401	Int & Earnings on Investments		(\$133)	\$0	\$0	\$0	\$0	\$0
D5110	02650	Sale of Scrap Excess Materials		(\$25,359)	(\$18,000)	(\$25,000)	(\$25,000)	(\$25,000)	\$0
D5110	02680	Insurance Recoveries		(\$12,525)	(\$12,000)	(\$12,000)	(\$12,000)	(\$12,000)	\$0
D5110	02683	Motor Vehicle Tax		(\$1,694,209)	(\$1,800,000)	(\$1,800,000)	(\$1,800,000)	(\$1,800,000)	\$0
D5110	02701	Refund Prior Year Expenses		(\$1,201)	\$0	\$0	\$0	\$0	\$0
D5110	02770	Other Unclassified Revenues		(\$13,928)	\$0	\$0	\$0	\$0	\$0
Total Revenue				(\$1,747,355)	(\$1,830,000)	(\$1,837,000)	(\$1,837,000)	(\$1,837,000)	\$0
County Share				\$5,466,285	\$5,796,707	\$6,350,458	\$6,360,898	\$6,360,898	\$0

D5112 Highway Permanent Improvement			2022 Count	2023 Count	2021 Expended	2022 Adjusted	2023 Requested	2023 Proposed	2023 Adopted
Equipment									
D 5112 22080	Specialty Equipment				\$304,611	\$588,726	\$0	\$0	\$0
Subtotal for: Equipment					\$304,611	\$588,726	\$0	\$0	\$0
Contractual Expenses									
D 5112 44075	Bridge And Road Repair				\$2,547,301	\$7,053,975	\$3,530,308	\$3,530,308	\$0
Subtotal for: Contractual Expenses					\$2,547,301	\$7,053,975	\$3,530,308	\$3,530,308	\$0
Total Appropriations					\$2,851,911	\$7,642,701	\$3,530,308	\$3,530,308	\$0
Revenue									
D5112	03591	Highway Capital Project			(\$2,521,797)	(\$7,052,967)	(\$3,530,308)	(\$3,530,308)	\$0
Total Revenue					(\$2,521,797)	(\$7,052,967)	(\$3,530,308)	(\$3,530,308)	\$0
County Share				\$330,115	\$589,734	\$0	\$0	\$0	

DM5130 Road Machinery		2022 Count	2023 Count	2021 Expended	2022 Adjusted	2023 Requested	2023 Proposed	2023 Adopted
Personnel Services Individual								
DM5130 16514 001 600001	Stores Clerk	1	1	\$41,837	\$43,011	\$43,724	\$43,724	\$0
DM5130 16514 002 600002	Stores Clerk	0	0	\$44,319	\$0	\$0	\$0	\$0
DM5130 17114 001 600004	Senior Electrician	1	0	\$0	\$60,829	\$0	\$0	\$0
DM5130 17503 001 600007	Automotive Body Mechanic	1	1	\$45,178	\$45,932	\$50,514	\$50,514	\$0
DM5130 17511 001 600008	Automotive Mech Foreman II	1	1	\$53,766	\$54,676	\$54,676	\$55,770	\$0
DM5130 17513 002 600009	Automotive Mechanic	1	1	\$50,514	\$50,514	\$50,514	\$50,514	\$0
DM5130 17513 005 600012	Automotive Mechanic	1	1	\$47,804	\$50,514	\$50,514	\$50,514	\$0
DM5130 17513 006 600013	Automotive Mechanic	1	1	\$50,514	\$50,514	\$50,514	\$50,514	\$0
DM5130 17513 007 600022	Automotive Mechanic	1	1	\$50,514	\$50,514	\$50,514	\$50,514	\$0
DM5130 17903 002 600019	Blacksmith / Welder	1	1	\$45,128	\$45,932	\$50,514	\$50,514	\$0
DM5130 18403 001 600027	Laborer	1	1	\$0	\$45,932	\$45,932	\$45,932	\$0
DM5130 18413 001 600020	Shop Laborer	1	1	\$16,986	\$36,017	\$37,495	\$37,495	\$0
DM5130 18414 001 600021	Utility Person	1	1	\$47,760	\$48,019	\$48,019	\$48,019	\$0
<i>Personnel Services Individual Subtotal</i>		12	11	\$494,318	\$582,404	\$532,930	\$534,024	\$0
Personnel Non-Individual								
DM 5130 19900	Overtime			\$4,252	\$10,000	\$10,000	\$10,000	\$0
DM 5130 19950	Longevity Raise			\$4,000	\$4,930	\$6,350	\$6,350	\$0
DM 5130 19951	Health Insurance Buyout			\$0	\$2,000	\$2,000	\$2,000	\$0
DM 5130 19980	Clothing Allowance			\$2,100	\$2,730	\$2,730	\$2,730	\$0
DM 5130 19981	Tool Allowance			\$7,000	\$8,000	\$8,000	\$8,000	\$0
Subtotal for Personnel Non-Individual				\$17,352	\$27,660	\$29,080	\$29,080	\$0
Equipment								
DM 5130 22350	Tools			\$768	\$2,000	\$2,000	\$2,000	\$0
Subtotal for: Equipment				\$768	\$2,000	\$2,000	\$2,000	\$0
Contractual Expenses								
DM 5130 44029	Automobile Parts/Supplies			\$302,697	\$347,598	\$400,000	\$400,000	\$0
DM 5130 44037	Insurance			\$25,872	\$27,166	\$26,728	\$26,728	\$0
DM 5130 44070	Equipment Repair And Rental			\$81,167	\$70,000	\$70,000	\$70,000	\$0
DM 5130 44071	Property Repair And Rental			\$0	\$7,652	\$5,000	\$5,000	\$0
DM 5130 44101	Electric			\$84,579	\$86,150	\$96,150	\$96,150	\$0
DM 5130 44102	Gas And Oil			\$201,483	\$262,886	\$300,000	\$300,000	\$0
DM 5130 44103	Fuel			\$51,566	\$73,500	\$73,500	\$73,500	\$0
DM 5130 44104	Natural Gas			\$23,677	\$24,000	\$34,000	\$34,000	\$0
DM 5130 44105	Water			\$1,965	\$2,000	\$2,000	\$2,000	\$0
DM 5130 44201	Uniforms And Clothing			\$5,755	\$9,215	\$7,700	\$7,700	\$0
DM 5130 44903	Shared Services Charges			\$9,780	\$10,025	\$12,236	\$12,236	\$0
DM 5130 44999	Misc Contractual Expense			\$27,796	\$28,100	\$30,000	\$30,000	\$0
Subtotal for: Contractual Expenses				\$816,337	\$948,292	\$1,057,314	\$1,057,314	\$0
Fringe Benefits								
DM 5130 89010	State Retirement			\$79,258	\$86,473	\$64,637	\$64,637	\$0
DM 5130 89030	Social Security			\$37,453	\$46,670	\$42,994	\$43,078	\$0
DM 5130 89060	Hospital and Medical Insurance			\$334,716	\$295,038	\$208,224	\$208,224	\$0
Subtotal for: Fringe Benefits				\$451,427	\$428,181	\$315,855	\$315,939	\$0
Total Appropriations				\$1,780,202	\$1,988,537	\$1,937,179	\$1,938,357	\$0

DM5130 Road Machinery			2022 Count	2023 Count	2021 Expended	2022 Adjusted	2023 Requested	2023 Proposed	2023 Adopted
Revenue									
DM5130	01723	Highway Payments Gas		(\$85,032)	(\$160,000)		(\$160,000)	(\$160,000)	\$0
DM5130	02401	Int & Earning on Investments		(\$14)	\$0		\$0	\$0	\$0
DM5130	02640	Vehicle Wash Bldg Revenues		\$0	(\$7,750)		\$0	\$0	\$0
DM5130	02665	Sale of Equipment		(\$228,335)	(\$60,000)		(\$78,000)	(\$78,000)	\$0
DM5130	02680	Insurance Recoveries		\$0	(\$22,031)		\$0	\$0	\$0
DM5130	02701	Refund Prior Year Expenses		(\$1,279)	\$0		\$0	\$0	\$0
DM5130	02801	Payment from Highway Fund		(\$1,634,000)	(\$1,757,536)		(\$1,879,672)	(\$1,880,849)	\$0
Total Revenue				(\$1,948,660)	(\$2,007,317)		(\$2,117,672)	(\$2,118,849)	\$0
County Share				(\$168,458)	(\$18,780)		(\$180,493)	(\$180,492)	\$0

D5142 Snow Removal			2022 Count	2023 Count	2021 Expended	2022 Adjusted	2023 Requested	2023 Proposed	2023 Adopted
Contractual Expenses									
D 5142	44030	Other Supplies			\$29,940	\$30,000	\$40,000	\$40,000	\$0
D 5142	44102	Gas And Oil			\$190,606	\$191,000	\$382,000	\$382,000	\$0
D 5142	44107	Chemicals-Salt/Calc/Chl/Sand			\$1,347,908	\$1,412,536	\$1,777,818	\$1,777,818	\$0
Subtotal for: Contractual Expenses					\$1,568,454	\$1,633,536	\$2,199,818	\$2,199,818	\$0
Total Appropriations					\$1,568,454	\$1,633,536	\$2,199,818	\$2,199,818	\$0
Revenue									
D5142	02302	Snow Removal Srvs-Other Govts.		(\$1,114,954)	(\$1,000,000)		(\$1,100,000)	(\$1,100,000)	\$0
Total Revenue				(\$1,114,954)	(\$1,000,000)		(\$1,100,000)	(\$1,100,000)	\$0
County Share				\$453,500	\$633,536		\$1,099,818	\$1,099,818	\$0

D9060 Hospital Medical Retirees			2022 Count	2023 Count	2021 Expended	2022 Adjusted	2023 Requested	2023 Proposed	2023 Adopted
Fringe Benefits									
D 9060	89060	Hospital and Medical Insurance			\$1,360,262	\$1,546,944	\$1,186,034	\$1,186,034	
Subtotal for: Fringe Benefits					\$1,360,262	\$1,546,944	\$1,186,034	\$1,186,034	\$0
Total Appropriations					\$1,360,262	\$1,546,944	\$1,186,034	\$1,186,034	\$0
Revenue									
Total Revenue					\$0	\$0	\$0	\$0	\$0
County Share					\$1,360,262	\$1,546,944	\$1,186,034	\$1,186,034	\$0

A8021 Stormwater Coalition				2022 Count	2023 Count	2021 Expended	2022 Adjusted	2023 Requested	2023 Proposed	2023 Adopted	
Personnel Services Individual											
A8021	12629	001	550015	Stormwater Program Coordinator	1	1	\$68,292	\$69,658	\$71,051	\$71,051	\$0
A8021	12632	001	550025	GEOGRAPHIC IS GIS COORDINATOR	1	0	\$37,615	\$62,000	\$0	\$0	\$0
A8021	12633	001	550028	GIS Specialist	0	1	\$0	\$0	\$62,000	\$62,000	\$0
A8021	12735	001	550026	COALITION STORMWATER PRG TECH	1	0	\$5,928	\$18,720	\$0	\$0	\$0
Personnel Services Individual Subtotal					3	2	\$111,835	\$150,378	\$133,051	\$133,051	\$0
Personnel Non-Individual											
A 8021		19950	Longevity Raise				\$1,250	\$1,250	\$2,000	\$2,000	\$0
A 8021		19951	Health Insurance Buyout				\$708	\$2,000	\$4,000	\$4,000	\$0
A 8021		19960	Accrued Vacation				\$0	\$26,223	\$17,763	\$17,763	\$0
A 8021		19970	Temporary Help				\$0	\$17,415	\$26,415	\$26,415	\$0
Subtotal for Personnel Non-Individual							\$1,958	\$46,888	\$50,178	\$50,178	\$0
Equipment											
A 8021		22999	Miscellaneous Equipment				\$0	\$2,100	\$13,720	\$13,720	\$0
Subtotal for: Equipment							\$0	\$2,100	\$13,720	\$13,720	\$0
Contractual Expenses											
A 8021		44020	Office Supplies				\$1,766	\$1,900	\$1,900	\$1,900	\$0
A 8021		44021	Computer Supplies				\$4,700	\$6,300	\$6,900	\$6,900	\$0
A 8021		44035	Postage				\$11	\$200	\$200	\$200	\$0
A 8021		44036	Telephone				\$854	\$1,443	\$962	\$962	\$0
A 8021		44038	Travel Mileage Freight				\$423	\$1,200	\$750	\$750	\$0
A 8021		44039	Conferences Training Tuitio				\$2,055	\$2,250	\$2,250	\$2,250	\$0
A 8021		44042	Printing And Advertising				\$69	\$600	\$600	\$600	\$0
A 8021		44046	Fees For Services				\$0	\$7,084	\$2,380	\$2,380	\$0
A 8021		44070	Equipment Repair And Rental				\$1,160	\$1,496	\$1,496	\$1,496	\$0
A 8021		44903	DGS Shared Services Charges				\$8,136	\$8,339	\$0	\$0	\$0
A 8021		44999	Misc Contractual Expense				\$35,227	\$21,791	\$5,300	\$5,300	\$0
Subtotal for: Contractual Expenses							\$54,401	\$52,603	\$22,738	\$22,738	\$0
Fringe Benefits											
A 8021		89010	State Retirement				\$22,469	\$31,545	\$17,829	\$17,829	\$0
A 8021		89030	Social Security				\$8,880	\$15,091	\$14,018	\$14,018	\$0
A 8021		89060	Hospital and Medical Insurance				\$23,066	\$35,778	\$28,986	\$28,986	\$0
Subtotal for: Fringe Benefits							\$54,416	\$82,414	\$60,833	\$60,833	\$0
Total Appropriations							\$222,611	\$334,383	\$280,520	\$280,520	\$0
Revenue											
A8021	02414	Membership Dues				(\$170,331)	(\$178,439)	(\$154,950)	(\$154,950)	\$0	
A8021	02885	Transfer from Stormwater Reser				\$0	(\$59,524)	(\$43,964)	(\$43,964)	\$0	
Total Revenue							(\$170,331)	(\$237,963)	(\$198,914)	(\$198,914)	\$0
County Share											
							\$52,280	\$96,420	\$81,606	\$81,606	\$0

D FUND SUMMARY					
	2021	2022	2023	2023	2023
Description	Actual	Adjusted	Requested	Proposed	Adopted
APPROPRIATIONS					
General Government	\$ -	\$ -	\$ -	\$ -	\$ -
Education	\$ -	\$ -	\$ -	\$ -	\$ -
Public Safety	\$ -	\$ -	\$ -	\$ -	\$ -
Health/Mental Health	\$ -	\$ -	\$ -	\$ -	\$ -
Transportation	\$ 13,583,131	\$ 19,267,966	\$ 16,425,537	\$ 16,460,719	\$ -
Econ Asst/Opportunity	\$ -	\$ -	\$ -	\$ -	\$ -
Culture/Recreation	\$ -	\$ -	\$ -	\$ -	\$ -
Home/Community	\$ -	\$ -	\$ -	\$ -	\$ -
Undistributed					
<u>Employee Benefits</u>					
Hospital and Medical Insurance	\$ 1,360,262	\$ 1,546,944	\$ 1,186,034	\$ 1,186,034	\$ -
<u>Transfers</u>					
Transfer to Risk Retention	\$ 966,717	\$ 366,717	\$ 366,717	\$ 366,717	\$ -
Transfers for WC	\$ -	\$ -	\$ -	\$ -	\$ -
Transfer for Insurance	\$ -	\$ -	\$ -	\$ -	\$ -
Transfer for UI	\$ -	\$ -	\$ -	\$ -	\$ -
Total Appropriations	\$ 15,910,110	\$ 21,181,627	\$ 17,978,288	\$ 18,013,470	\$ -
REVENUES					
Revenues					
Local Tax Items	\$ -	\$ -	\$ -	\$ -	\$ -
Dept./Misc. Income	\$ 2,894,958	\$ 2,860,000	\$ 2,967,000	\$ 2,967,000	\$ -
State Aid	\$ 2,601,288	\$ 7,146,467	\$ 3,634,808	\$ 3,634,808	\$ -
Federal Aid	\$ -				
Transfers					
Interfund Transfer	\$ 9,972,834	\$ 10,570,384	\$ 11,376,918	\$ 11,411,662	\$ -
Total Revenues	\$ 15,469,080	\$ 20,576,851	\$ 17,978,726	\$ 18,013,470	\$ -

DM FUND SUMMARY					
	2021	2022	2023	2023	2023
Description	Actual	Adjusted	Requested	Proposed	Adopted
APPROPRIATIONS					
General Government	\$ -	\$ -	\$ -	\$ -	\$ -
Education	\$ -	\$ -	\$ -	\$ -	\$ -
Public Safety	\$ -	\$ -	\$ -	\$ -	\$ -
Health/Mental Health	\$ -	\$ -	\$ -	\$ -	\$ -
Transportation	\$ 1,784,891	\$ 1,988,537	\$ 1,937,178	\$ 1,938,356	\$ -
Econ Asst/Opportunity	\$ -	\$ -	\$ -	\$ -	\$ -
Culture/Recreation	\$ -	\$ -	\$ -	\$ -	\$ -
Home/Community	\$ -	\$ -	\$ -	\$ -	\$ -
Undistributed					
<u>Employee Benefits</u>					
Hospital and Medical Insurance	\$ 334,716	\$ 295,038	\$ 177,565	\$ 177,565	\$ -
<u>Transfers</u>					
Transfer to Debt Service Fund	\$ -	\$ -	\$ -	\$ -	\$ -
Transfer to Road Fund	\$ -	\$ -	\$ -	\$ -	\$ -
Transfer to Road Machinery Fund	\$ -	\$ -	\$ -	\$ -	\$ -
Transfer to Risk Retention	\$ 2,928	\$ 2,928	\$ 2,928	\$ 2,928	\$ -
Transfer to NH Fund	\$ -	\$ -	\$ -	\$ -	\$ -
Transfers for WC	\$ -	\$ -	\$ -	\$ -	\$ -
Transfer for Insurance	\$ -	\$ -	\$ -	\$ -	\$ -
Transfer for UI	\$ -	\$ -	\$ -	\$ -	\$ -
Total Appropriations	\$ 2,122,535	\$ 1,991,465	\$ 1,940,106	\$ 1,941,284	\$ -
REVENUES					
Revenues					
Local Tax Items	\$ 85,032	\$ 160,000	\$ 160,000	\$ 160,000	\$ -
Dept./Misc. Income	\$ 1,863,624	\$ 1,825,286	\$ 1,957,672	\$ 1,958,849	\$ -
State Aid	\$ -	\$ -	\$ -	\$ -	\$ -
Federal Aid	\$ -	\$ -	\$ -	\$ -	\$ -
Transfers					
Interfund Transfer	\$ -	\$ -	\$ -	\$ -	\$ -
Total Revenues	\$ 1,948,656	\$ 1,985,286	\$ 2,117,672	\$ 2,118,849	\$ -

2023 ALBANY COUNTY EXECUTIVE BUDGET

DEPARTMENT BUDGETS G FUND: WATER PURIFICATION DISTRICT



Daniel P. McCoy
County Executive

M. David Reilly
Commissioner of Management & Budget

Department Name	Water Purification District
Account(s)	G98110, G98120, G98130, G28130

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

Current Year Highlights
ACWPD 2022 highlights are as follows: • Completion of the Mechanical bar screen replacement at the South Plant. Work was done as part of the Albany Water Board's Phase II Beaver Creek Clean River Project. • Completion of engineering study for the mechanical bar screen replacement at the North Plant. • Completion of engineering study for a new Fats, Oil and Grease (FOG) process system at the North Plant for the conversion of restaurant grease trap waste to biofuel. • Completion of an engineering study for incinerator upgrades at the North Plant and consolidation option of pumping sludge from the South Plant to the North Plant for processing.

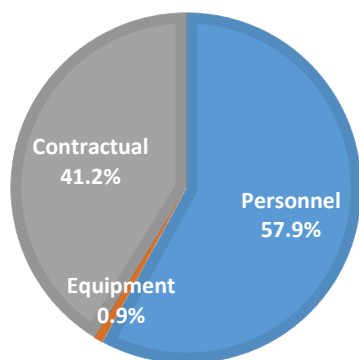
Next Year Projects
ACWPD 2023 projects are as follows: • Engineering design and bidding for incinerator improvements at the North Plant. • Engineering design and bidding of Fats, Oil and Grease processing system. • Complete Capital Plan Engineering Study.

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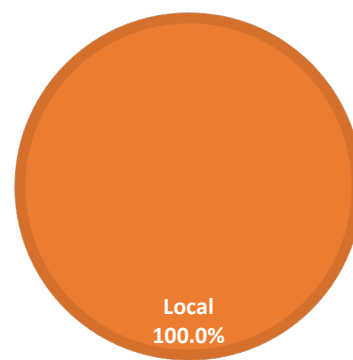
Department Name	Water Purification District
Account(s)	G98110, G98120, G98130, G28130

Financial Charts

FORECASTED COSTS, BY TYPE



FORECASTED REVENUE, BY TYPE



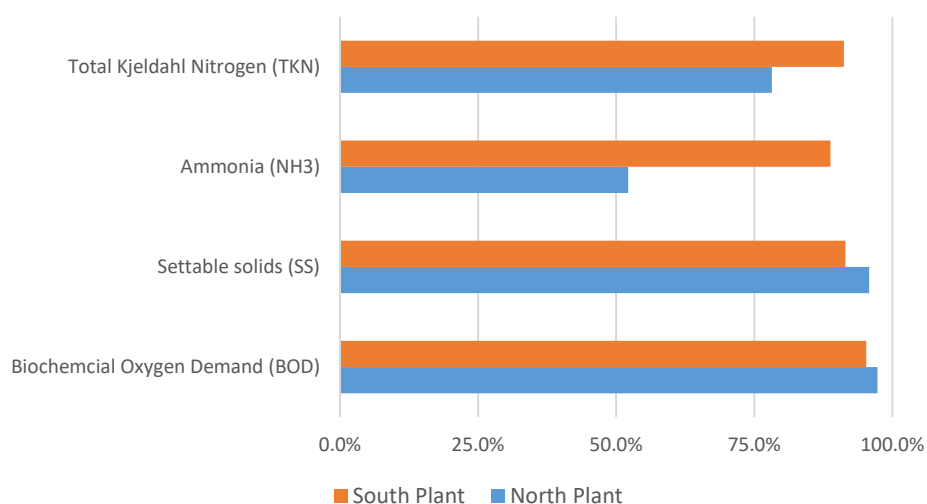
The operational costs associated with running two plants are divided between personnel costs to have the technically skilled workforce and contractual expenses for goods and services needed to run and maintain both plants. Also budgeted into the contractals are utility expenses.

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

The 2023 Budget has a forecasted operational surplus of \$1.0 million for the Purification District.

Programmatic Data

Removal Efficiency



Link to Website www.albanycounty.com/WaterPurificationDistrict

G8110 Sewer Administration				2022 Count	2023 Count	2021 Expended	2022 Adjusted	2023 Requested	2023 Proposed	2023 Adopted	
Personnel Services Individual											
G8110	11130	001	610001	Executive Dir Sewer District	1	1	\$117,045	\$120,000	\$120,000	\$122,400	\$0
G8110	11909	001	610002	Business Office Manager	1	1	\$61,923	\$63,162	\$63,162	\$64,426	\$0
G8110	12216	001	610006	Project Manager	1	1	\$0	\$1	\$1	\$1	\$0
G8110	12218	001	610007	Project Developer	1	1	\$18,349	\$25,500	\$25,000	\$25,500	\$0
G8110	15501	001	610003	Administrative Aide	1	1	\$53,467	\$54,536	\$54,536	\$55,627	\$0
G8110	16207	001	610008	Clerk IPT	1	0	\$0	\$32,000	\$0	\$0	\$0
Personnel Services Individual Subtotal					6	5	\$250,784	\$295,199	\$262,699	\$267,954	\$0
Personnel Non-Individual											
G 8110	19950	Longevity Raise					\$3,650	\$7,150	\$5,500	\$5,500	\$0
G 8110	19952	Compensatory Time Payout					\$0	\$16,000	\$10,480	\$10,480	\$0
G 8110	19970	Temporary Help					\$0	\$0	\$25,000	\$25,000	\$0
Subtotal for Personnel Non-Individual							\$3,650	\$23,150	\$40,980	\$40,980	\$0
Equipment											
G 8110	22001	Office Equipment					\$0	\$1,350	\$750	\$750	\$0
Subtotal for: Equipment							\$0	\$1,350	\$750	\$750	\$0
Contractual Expenses											
G 8110	44020	Office Supplies					\$2,437	\$3,050	\$3,050	\$3,050	\$0
G 8110	44035	Postage					\$1,497	\$3,500	\$3,500	\$3,500	\$0
G 8110	44040	Books/Transcripts/Subscripts					\$550	\$1,850	\$1,050	\$1,050	\$0
G 8110	44042	Printing And Advertising					\$934	\$1,750	\$1,750	\$1,750	\$0
G 8110	44045	Engineering Fees					\$4,285	\$541,715	\$150,000	\$150,000	\$0
G 8110	44046	Fees For Services					\$20,250	\$59,469	\$35,469	\$35,469	\$0
G 8110	44065	Photocopier Lease					\$2,289	\$2,005	\$2,005	\$2,005	\$0
G 8110	44301	Taxes and Assessments					\$49,567	\$71,400	\$71,400	\$71,400	\$0
Subtotal for: Contractual Expenses							\$81,809	\$684,739	\$268,224	\$268,224	\$0
Fringe Benefits											
G 8110	89010	State Retirement					\$31,169	\$56,426	\$35,333	\$35,333	\$0
G 8110	89030	Social Security					\$19,582	\$24,354	\$23,232	\$23,634	\$0
G 8110	89060	Hospital and Medical Insurance					\$91,412	\$89,406	\$72,353	\$72,353	\$0
Subtotal for: Fringe Benefits							\$142,163	\$170,186	\$130,918	\$131,320	\$0
Total Appropriations							\$478,405	\$1,174,624	\$703,571	\$709,228	\$0
Revenue											
G8110	03302	Engineering Plan Grant EFC				\$0	(\$100,000)	\$0	\$0	\$0	
Total Revenue						\$0	(\$100,000)				
County Share											
						\$478,405	\$1,074,624	\$703,571	\$709,228	\$0	

G8120 Sanitary Sewer				2022 Count	2023 Count	2021 Expended	2022 Adjusted	2023 Requested	2023 Proposed	2023 Adopted	
Personnel Services Individual											
G8120	17014	001	620001	Collection System Mechanic	1	1	\$48,948	\$50,184	\$50,184	\$50,184	\$0
G8120	17016	001	620002	Collection System Maintenance	1	1	\$47,331	\$48,527	\$48,527	\$48,527	\$0
<i>Personnel Services Individual Subtotal</i>					2	2	\$96,280	\$98,711	\$98,711	\$98,711	\$0
Personnel Non-Individual											
G 8120		19900		Overtime			\$3,181	\$2,750	\$3,000	\$3,000	\$0
G 8120		19950		Longevity Raise			\$1,250	\$1,500	\$1,850	\$1,850	\$0
G 8120		19952		Compensatory Time Payout			\$0	\$5,754	\$5,200	\$5,200	\$0
Subtotal for Personnel Non-Individual							\$4,431	\$10,004	\$10,050	\$10,050	\$0
Contractual Expenses											
G 8120		44022		Maintenance Supplies			\$2,455	\$5,500	\$3,000	\$3,000	\$0
Subtotal for: Contractual Expenses							\$2,455	\$5,500	\$3,000	\$3,000	\$0
Fringe Benefits											
G 8120		89010		State Retirement			\$13,924	\$19,781	\$15,684	\$15,684	\$0
G 8120		89030		Social Security			\$8,650	\$7,915	\$8,321	\$8,321	\$0
G 8120		89060		Hospital and Medical Insurance			\$18,904	\$33,226	\$46,360	\$46,360	\$0
Subtotal for: Fringe Benefits							\$41,478	\$60,922	\$70,365	\$70,365	\$0
Total Appropriations							\$144,645	\$175,137	\$182,126	\$182,126	\$0
County Share							\$144,645	\$175,137	\$182,126	\$182,126	\$0

			2022	2023	2021	2022	2023	2023	2023
G8130 Sewage Treatment			Count	Count	Expended	Adjusted	Requested	Proposed	Adopted
Personnel Services Individual									
G8130	11331 001 630001	Superintendent of Operations	1	1	\$91,556	\$93,387	\$93,387	\$102,726	\$0
G8130	12635 001 630003	Chief Process Operator	1	1	\$83,232	\$84,897	\$84,897	\$86,595	\$0
G8130	12635 002 630004	Chief Process Operator	1	1	\$80,382	\$81,987	\$81,987	\$83,627	\$0
G8130	13121 001 630005	Senior Laboratory Technicia	1	1	\$9,353	\$50,097	\$50,097	\$50,097	\$0
G8130	13122 001 630006	Laboratory Technician	1	1	\$35,630	\$45,502	\$45,502	\$45,502	\$0
G8130	13122 002 630007	Laboratory Technician	1	1	\$42,550	\$45,502	\$45,502	\$45,502	\$0
G8130	13612 001 630008	Permit Compliance Technicia	1	1	\$53,040	\$54,101	\$54,101	\$55,184	\$0
G8130	13613 001 630082	Permit Compliance Manager	1	1	\$77,721	\$81,606	\$81,606	\$83,239	\$0
G8130	13630 001 630009	Chief of Instrumentation	1	1	\$0	\$40,400	\$77,407	\$78,956	\$0
G8130	13631 001 630010	Senior Instrument Technicia	1	1	\$63,330	\$66,371	\$66,372	\$66,372	\$0
G8130	16525 001 630086	Maintenance Control Mechanic	1	1	\$48,016	\$49,229	\$49,229	\$49,229	\$0
G8130	17004 001 630012	Process Operator III Rotate	1	1	\$57,289	\$62,016	\$62,016	\$62,016	\$0
G8130	17004 002 630013	Process Operator III Rotate	1	1	\$57,064	\$62,016	\$62,016	\$62,016	\$0
G8130	17004 003 630014	Process Operator III Rotate	1	1	\$57,057	\$62,016	\$62,016	\$62,016	\$0
G8130	17004 004 630015	Process Operator III Rotate	1	1	\$56,440	\$62,016	\$62,016	\$62,016	\$0
G8130	17004 005 630016	Process Operator III Rotate	1	1	\$56,614	\$62,016	\$62,016	\$62,016	\$0
G8130	17004 006 630017	Process Operator III Rotate	1	1	\$53,854	\$62,016	\$62,016	\$62,016	\$0
G8130	17004 007 630018	Process Operator III Rotate	1	1	\$57,064	\$62,016	\$62,016	\$62,016	\$0
G8130	17004 008 630019	Process Operator III Rotate	1	1	\$51,362	\$62,016	\$62,016	\$62,016	\$0
G8130	17006 001 630020	Process Operator II	1	1	\$46,859	\$51,953	\$51,953	\$51,953	\$0
G8130	17006 002 630021	Process Operator II	1	1	\$44,795	\$51,953	\$51,953	\$51,953	\$0
G8130	17006 003 630022	Process Operator II	1	1	\$47,804	\$51,953	\$51,953	\$51,953	\$0
G8130	17006 004 630023	Process Operator II	1	1	\$23,945	\$51,953	\$51,953	\$51,953	\$0
G8130	17006 005 630024	Process Operator II	1	1	\$47,804	\$51,953	\$51,953	\$51,953	\$0
G8130	17006 006 630025	Process Operator II	1	1	\$5,196	\$51,953	\$51,953	\$51,953	\$0
G8130	17006 007 630026	Process Operator II	1	1	\$5,196	\$51,953	\$51,953	\$51,953	\$0
G8130	17006 008 630027	Process Operator II	1	1	\$47,804	\$51,953	\$51,953	\$51,953	\$0
G8130	17006 009 630028	Process Operator II	1	1	\$33,396	\$51,953	\$51,953	\$51,953	\$0
G8130	17006 010 630029	Process Operator II	1	1	\$43,092	\$51,953	\$51,953	\$51,953	\$0
G8130	17006 011 630030	Process Operator II	1	1	\$47,423	\$51,953	\$51,953	\$51,953	\$0
G8130	17006 012 630031	Process Operator II	1	1	\$47,804	\$51,953	\$51,953	\$51,953	\$0
G8130	17006 013 630032	Process Operator II	1	1	\$52,831	\$54,180	\$54,179	\$54,179	\$0
G8130	17006 014 630033	Process Operator II	1	1	\$47,216	\$54,180	\$54,179	\$54,179	\$0
G8130	17006 015 630034	Process Operator II	1	1	\$52,428	\$54,179	\$54,179	\$54,179	\$0
G8130	17006 016 630035	Process Operator II	1	1	\$41,607	\$54,179	\$54,179	\$54,179	\$0
G8130	17006 017 630036	Process Operator II	1	1	\$52,565	\$54,179	\$54,179	\$54,179	\$0
G8130	17006 018 630037	Process Operator II	1	1	\$50,568	\$54,179	\$54,179	\$54,179	\$0
G8130	17006 019 630038	Process Operator II	1	1	\$47,527	\$54,179	\$54,179	\$54,179	\$0
G8130	17006 020 630039	Process Operator II	1	1	\$52,845	\$54,179	\$54,179	\$54,179	\$0
G8130	17008 002 630041	Process Operator I	1	1	\$15,106	\$43,310	\$43,310	\$43,310	\$0
G8130	17008 005 630044	Process Operator I	1	1	\$39,975	\$43,310	\$43,310	\$43,310	\$0
G8130	17008 006 630045	Process Operator I	1	1	\$41,145	\$43,310	\$43,310	\$43,310	\$0
G8130	17008 007 630046	Process Operator I	1	1	\$40,937	\$43,310	\$43,310	\$43,310	\$0
G8130	17008 008 630047	Process Operator I	1	1	\$39,599	\$43,310	\$43,310	\$43,310	\$0
G8130	17009 001 630087	Labor Sub-Foreman	1	1	\$43,311	\$44,177	\$44,177	\$45,061	\$0
G8130	17012 001 630050	Collection Sys Maint Forema	1	1	\$54,731	\$55,823	\$55,823	\$56,940	\$0
G8130	17020 001 630051	Chief Maintenance Mechanic	1	1	\$71,950	\$77,407	\$77,407	\$78,956	\$0
G8130	17021 001 630052	Maintenance Mechanic III	1	1	\$54,019	\$61,027	\$61,027	\$61,027	\$0
G8130	17021 002 630053	Maintenance Mechanic III	1	1	\$59,523	\$61,027	\$61,027	\$61,027	\$0
G8130	17024 002 630054	Maintenance Mechanic II	1	1	\$20,450	\$50,506	\$50,506	\$50,506	\$0

		2022	2023	2021	2022	2023	2023	2023
G8130 Sewage Treatment		Count	Count	Expended	Adjusted	Requested	Proposed	Adopted
G8130 17024 003 630055	Maintenance Mechanic II	1	1	\$48,235	\$50,506	\$50,506	\$50,506	\$0
G8130 17024 005 630057	Maintenance Mechanic II	1	1	\$49,262	\$50,506	\$50,506	\$50,506	\$0
G8130 17024 006 630058	Maintenance Mechanic II	1	1	\$49,256	\$50,506	\$50,506	\$50,506	\$0
G8130 17024 008 630060	Maintenance Mechanic II	1	1	\$30,083	\$50,506	\$50,506	\$50,506	\$0
G8130 17024 009 630061	Maintenance Mechanic II	1	1	\$46,940	\$50,506	\$50,506	\$50,506	\$0
G8130 17026 001 630063	Maintenance Mechanic I	1	1	\$41,737	\$44,548	\$44,548	\$44,548	\$0
G8130 17026 002 630064	Maintenance Mechanic I	1	1	\$43,450	\$44,548	\$44,548	\$44,548	\$0
G8130 17026 003 630091	Maintenance Mechanic I	1	1	\$0	\$44,548	\$44,548	\$44,548	\$0
G8130 17032 002 630066	Mechanic Specialist	1	1	\$28,812	\$56,308	\$56,308	\$56,308	\$0
G8130 17036 001 630067	Mechanic Specialist (HVAC)	1	1	\$0	\$62,180	\$62,180	\$62,180	\$0
G8130 17115 001 630068	Electrician	1	1	\$64,722	\$66,372	\$66,372	\$66,372	\$0
G8130 17115 002 630069	Electrician	1	1	\$0	\$1	\$52,000	\$52,000	\$0
G8130 17513 001 630072	Automotive Mechanic	1	1	\$51,562	\$52,864	\$52,864	\$52,864	\$0
G8130 18147 002 630074	Custodial Worker	1	1	\$34,936	\$35,826	\$35,826	\$35,826	\$0
G8130 18403 001 630076	Laborer	1	1	\$34,251	\$1	\$1	\$1	\$0
G8130 18403 003 630078	Laborer	1	1	\$0	\$35,826	\$35,826	\$35,826	\$0
G8130 18403 004 630079	Laborer	1	1	\$33,140	\$35,826	\$35,826	\$35,826	\$0
G8130 18403 005 630080	Laborer	1	1	\$34,945	\$35,826	\$35,826	\$35,826	\$0
G8130 18403 006 630081	Laborer	1	1	\$34,944	\$35,826	\$35,826	\$35,826	\$0
<i>Personnel Services Individual Subtotal</i>		69	69	\$2,977,283	\$3,615,624	\$3,704,629	\$3,725,121	\$0
Personnel Non-Individual								
G 8130 19900	Overtime			\$272,161	\$230,000	\$260,000	\$260,000	\$0
G 8130 19950	Longevity Raise			\$49,450	\$59,400	\$48,550	\$48,550	\$0
G 8130 19951	Health Insurance Buyout			\$4,792	\$4,000	\$5,000	\$5,000	\$0
G 8130 19952	Compensatory Time Payout			\$69,452	\$161,408	\$243,452	\$243,452	\$0
G 8130 19985	Out of Title Pay			\$0	\$0	\$16,400	\$16,400	\$0
Subtotal for Personnel Non-Individual				\$395,854	\$454,808	\$573,402	\$573,402	\$0
Equipment								
G 8130 22050	Computer Equipment			\$7,946	\$8,000	\$8,000	\$8,000	\$0
G 8130 22300	Safety Equipment			\$4,800	\$17,000	\$8,500	\$8,500	\$0
G 8130 22350	Tools			\$4,642	\$4,900	\$4,900	\$4,900	\$0
G 8130 22400	Automobiles			\$491	\$152,080	\$70,000	\$70,000	\$0
G 8130 22800	Specialty Equipment			\$7,054	\$22,750	\$20,500	\$20,500	\$0
Subtotal for: Equipment				\$24,933	\$204,730	\$111,900	\$111,900	\$0
Contractual Expenses								
G 8130 44022	Maintenance Supplies			\$77,530	\$109,100	\$82,700	\$82,700	\$0
G 8130 44025	Electrical Supplies			\$19,900	\$39,200	\$31,400	\$31,400	\$0
G 8130 44029	Automobile Parts/Supplies			\$5,963	\$17,300	\$17,500	\$17,500	\$0
G 8130 44030	Other Supplies			\$20,129	\$22,985	\$25,485	\$25,485	\$0
G 8130 44036	Telephone			\$8,888	\$25,300	\$25,900	\$25,900	\$0
G 8130 44037	Insurance			\$139,714	\$286,700	\$228,137	\$228,137	\$0
G 8130 44038	Travel-Mileage, Freight			\$1,616	\$1,985	\$1,800	\$1,800	\$0
G 8130 44039	Conferences/Training/Tuition			\$13,800	\$16,950	\$13,000	\$13,000	\$0
G 8130 44045	Engineering Fees			\$527,708	\$0	\$0	\$0	\$0
G 8130 44046	Fees For Services			\$81,889	\$279,270	\$141,150	\$141,150	\$0
G 8130 44070	Equipment Repair And Rental			\$445,933	\$765,567	\$546,500	\$546,500	\$0
G 8130 44071	Property Repair And Rental			\$132,297	\$518,209	\$302,700	\$302,700	\$0
G 8130 44101	Electric			\$1,519,775	\$1,858,225	\$1,980,000	\$1,980,000	\$0
G 8130 44102	Gas And Oil			\$92,842	\$91,800	\$111,390	\$111,390	\$0
G 8130 44103	Fuel			\$0	\$8,000	\$8,554	\$8,554	\$0

G8130 Sewage Treatment			2022 Count	2023 Count	2021 Expended	2022 Adjusted	2023 Requested	2023 Proposed	2023 Adopted
G 8130 44104	Natural Gas				\$455,966	\$482,900	\$410,958	\$410,958	\$0
G 8130 44105	Water				\$81,677	\$152,300	\$94,400	\$94,400	\$0
G 8130 44107	Chemicals-Salt/Calc/Chl/Sand				\$428,564	\$846,000	\$802,636	\$802,636	\$0
G 8130 44108	Testing				\$42,593	\$103,387	\$61,200	\$61,200	\$0
G 8130 44201	Uniforms And Clothing				\$18,630	\$46,302	\$33,000	\$33,000	\$0
Subtotal for: Contractual Expenses					\$4,115,415	\$5,671,479	\$4,918,410	\$4,918,410	\$0
Fringe Benefits									
G 8130 89010	State Retirement				\$284,908	\$744,666	\$535,347	\$535,347	\$0
G 8130 89030	Social Security				\$251,638	\$301,209	\$327,270	\$328,837	\$0
G 8130 89060	Hospital And Medical Insurance				\$851,449	\$1,231,935	\$1,512,901	\$1,512,901	\$0
Subtotal for: Fringe Benefits					\$1,387,994	\$2,277,810	\$2,375,518	\$2,377,085	\$0
Total Appropriations					\$8,901,480	\$12,224,451	\$11,683,859	\$11,705,918	\$0
Revenue									
G8130	02122	Sewer Charges Scavenger Waste		(\$1,222,270)	(\$800,000)	(\$900,000)	(\$900,000)	(\$900,000)	\$0
G8130	02123	Sewer Charges BIO Solids		(\$603,453)	(\$580,000)	(\$550,000)	(\$550,000)	(\$550,000)	\$0
G8130	02124	Leachate Agreement		(\$706,447)	(\$370,000)	(\$350,000)	(\$350,000)	(\$350,000)	\$0
G8130	02374	Sewer Service for Other Govt.		(\$10,644,844)	(\$10,922,643)	(\$11,305,283)	(\$11,305,283)	(\$11,305,283)	\$0
G8130	02375	Sewer Charges Airport		(\$5,000)	(\$5,000)	(\$5,000)	(\$5,000)	(\$5,000)	\$0
G8130	02401	Int & Earnings on Investments		(\$12,773)	(\$25,000)	(\$15,000)	(\$15,000)	(\$15,000)	\$0
G8130	02413	Besicorp Lease Agreement		(\$401,700)	(\$401,700)	(\$401,700)	(\$401,700)	(\$401,700)	\$0
G8130	02650	Sale Scrap & Excess Materials		(\$1,652)	(\$5,000)	(\$5,000)	(\$5,000)	(\$5,000)	\$0
G8130	02701	Refund Prior Year Expenses		(\$659)	\$0	\$0	\$0	\$0	\$0
G8130	02770	Other Unclassified Revenues		(\$81,226)	(\$8,000)	(\$8,000)	(\$8,000)	(\$8,000)	\$0
G8130	02771	Reimbursement for Gasoline		(\$68,305)	(\$70,000)	(\$70,000)	(\$70,000)	(\$70,000)	\$0
Total Revenue				(\$13,748,327)	(\$13,187,343)	(\$13,609,983)	(\$13,609,983)	(\$13,609,983)	\$0
County Share				(\$4,846,847)	(\$962,892)	(\$1,926,124)	(\$1,904,065)	(\$1,904,065)	\$0

G9060 Hospital Medical Retirees			2022 Count	2023 Count	2021 Expended	2022 Adjusted	2023 Requested	2023 Proposed	2023 Adopted
Fringe Benefits									
G 9060 89060		Hospital and Medical Insurance			\$727,224	\$684,719	\$917,288	\$917,288	
Subtotal for: Fringe Benefits					\$727,224	\$684,719	\$917,288	\$917,288	\$0
Total Appropriations					\$727,224	\$684,719	\$917,288	\$917,288	\$0
Revenue									
Total Revenue					\$0	\$0	\$0	\$0	\$0
County Share					\$727,224	\$684,719	\$917,288	\$917,288	\$0

G FUND SUMMARY					
	2021	2022	2023	2023	2023
Description	Actual	Adjusted	Requested	Proposed	Adopted
APPROPRIATIONS					
General Government	\$ -	\$ -	\$ -	\$ -	\$ -
Education	\$ -	\$ -	\$ -	\$ -	\$ -
Public Safety	\$ -	\$ -	\$ -	\$ -	\$ -
Health/Mental Health	\$ -	\$ -	\$ -	\$ -	\$ -
Transportation	\$ -	\$ -	\$ -	\$ -	\$ -
Econ Asst/Opportunity	\$ -	\$ -	\$ -	\$ -	\$ -
Culture/Recreation	\$ -	\$ -	\$ -	\$ -	\$ -
Home/Community	\$ 9,582,429	\$ 13,574,212	\$ 12,569,556	\$ 12,597,272	\$ -
Undistributed					
<u>Employee Benefits</u>					
Hospital and Medical Insurance	\$ 727,224	\$ 684,709	\$ 917,288	\$ 917,288	\$ -
<u>Transfers</u>					
Transfer to General Fund	\$ 468,300	\$ 481,412	\$ 473,899	\$ 473,889	\$ -
Transfer to Road Fund	\$ -	\$ -	\$ -	\$ -	\$ -
Transfer to Road Machinery Fund	\$ -	\$ -	\$ -	\$ -	\$ -
Transfer to NH Fund	\$ -	\$ -	\$ -	\$ -	\$ -
Transfer to Risk Retention	\$ 223,073	\$ 223,073	\$ 223,073	\$ 233,073	\$ -
Transfers for WC	\$ -	\$ -	\$ -	\$ -	\$ -
Transfer for Insurance	\$ -	\$ -	\$ -	\$ -	\$ -
Transfer for UI	\$ -	\$ -	\$ -	\$ -	\$ -
Transfer to Capital Fund	\$ -	\$ -	\$ -	\$ -	\$ -
<u>Bonds</u>					
Serial Bonds (Principal)	\$ 875,599	\$ 897,897	\$ 834,023	\$ 834,023	\$ -
Serial Bonds (Interest)	\$ 226,004	\$ 226,129	\$ 200,482	\$ 200,482	\$ -
Bond Anticipation Notes (Principal)	\$ -	\$ -	\$ -	\$ -	\$ -
Bond Anticipation Notes (Interest)	\$ -	\$ -	\$ -	\$ -	\$ -
Total Appropriations	\$ 12,102,629	\$ 16,087,432	\$ 15,218,321	\$ 15,256,027	\$ -
REVENUES					
<u>Revenues</u>					
Local Tax Items	\$ -	\$ -	\$ -	\$ -	\$ -
Dept./Misc. Income	\$ 13,748,327	\$ 13,187,343	\$ 13,609,983	\$ 13,609,983	\$ -
State Aid	\$ -	\$ -	\$ -	\$ -	\$ -
Federal Aid	\$ -	\$ -	\$ -	\$ -	\$ -
Appropriated Reserve	\$ -	\$ -	\$ -	\$ -	\$ -
Fund Balance	\$ -	\$ -	\$ -	\$ -	\$ -
Total Revenues	\$ 13,748,327	\$ 13,187,343	\$ 13,609,983	\$ 13,609,983	\$ -

2023 ALBANY COUNTY EXECUTIVE BUDGET

DEPARTMENT BUDGETS

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



Daniel P. McCoy

County Executive

M. David Reilly

Commissioner of Management & Budget

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

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

Current Year Highlights
• Recognized as “Best Senior Living Facility in the Capital Region” by the Times Union and recognized by Newsweek as “Best Nursing Homes in New York State, 2022.” • Increased average daily resident census to over 90% occupancy. Created programs to enhance our admission process that will maintain a daily census equal to our licensed capacity. • Implemented educational programs for direct and indirect care staff as part of the Advanced Training Initiative in collaboration with LeadingAge New York. SPRNC partnered with the “Iroquois Training Program” to enhance the knowledge base of our Certified Nursing Assistants (CNAs). • Piloted innovative compensation and recruitment programs in an effort to hire professional and para-professional staff. • Created and implemented a facility renovation plan that transformed the Shaker Place high-rise for Albany County Services. We will work with Albany County to renovate the tower building that will be utilized for other County departments.

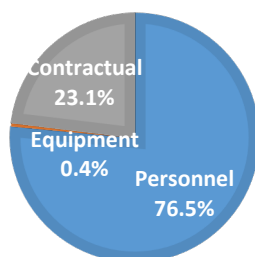
Next Year Projects
• Commence accreditation process with the American Health Care Association to move from a Silver Quality Award Recipient to Gold. • Finalize the Shaker Place Child Day Care Center construction project and open the Day Care in conjunction with the Colonie Youth Center. • Remove existing garages and storage areas located adjacent to Shaker Place and convert that area for additional staff and visitor parking. Complete the garage and storage facility.

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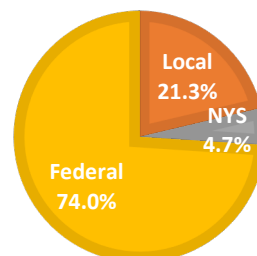
Department Name	Shaker Place Rehabilitation and Nursing Center
Account(s)	6020

Financial Charts

FORECASTED COSTS, BY TYPE



FORECASTED REVENUES, BY TYPE



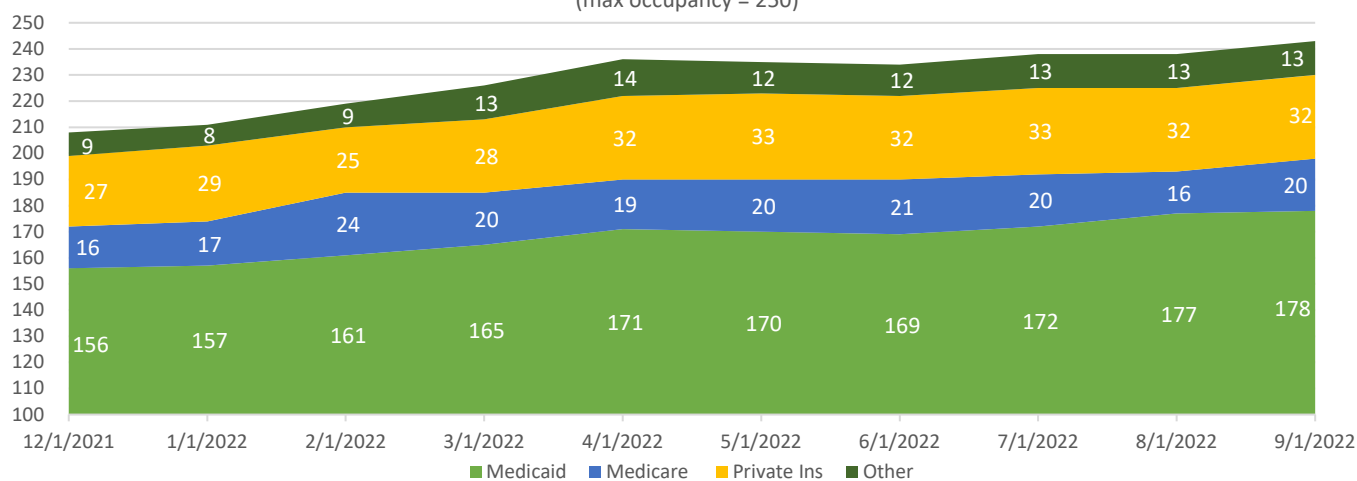
Shaker Place's annual operational expenses are comprised of the skilled, highly-qualified, direct caregivers working at the facility (nurses, nurse assistants, therapists, etc.), environmental services staff (custodial, maintenance/repair), food prep and administrative staff. Contractual expenses are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

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

The 2023 Budget has forecasted a net operational revenue surplus of \$4.3 million for Shaker Place.

Programmatic Highlights

Census, by Provider Pay Type
(max occupancy = 250)



As the chart indicates, Shaker Place has seen its resident census continue to rebound in 2022 after sinking to a low point of 155 residents (62% full) during the pandemic. The facility has seen growth in segments of provider pay options, with the most rapid growth coming from Medicaid and Private Pay providers. With the current census north of 240, or over 95% full, the facility remains focused on providing the best care for all residents.

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

Link to Website www.albanycounty.com/NursingHome

NH6020 Residential Health Care NH					2022	2023	2021	2022	2023	2023	2023
					Count	Count	Expended	Adjusted	Requested	Proposed	Adopted
Personnel Services Individual											
NH6020	11225	001	641011	Resident Care Director	1	1	\$78,030	\$79,591	\$79,591	\$81,183	\$0
NH6020	11305	001	641010	Director of Safety Security	1	1	\$30,745	\$59,534	\$59,534	\$60,725	\$0
NH6020	11310	002	640002	Medical Director	1	1	\$162,693	\$165,948	\$165,948	\$165,948	\$0
NH6020	11311	301	640003	Administrator	1	1	\$30,025	\$30,600	\$30,600	\$31,212	\$0
NH6020	11312	001	640004	Assistant Administrator	1	1	\$0	\$72,317	\$72,317	\$73,764	\$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	\$86,248	\$87,972	\$87,972	\$89,732	\$0
NH6020	11317	001	640839	Executive Deputy Director	1	1	\$107,080	\$110,000	\$110,000	\$112,200	\$0
NH6020	11318	001	640011	Director Dietary Services	1	1	\$58,607	\$76,500	\$76,500	\$76,500	\$0
NH6020	11319	001	640010	Director of Nursing Services	1	1	\$88,007	\$118,000	\$118,000	\$120,360	\$0
NH6020	11320	002	640021	Assist.Director Nursing Serv.	1	1	\$71,449	\$83,381	\$83,381	\$85,049	\$0
NH6020	11321	001	640012	Director of Physical Therap	1	1	\$76,039	\$77,561	\$77,561	\$77,561	\$0
NH6020	11322	001	640013	Director of Occupational Th	1	1	\$67,266	\$77,561	\$77,561	\$77,561	\$0
NH6020	11323	001	640038	Director of Social Work Serv.	1	1	\$75,400	\$79,200	\$79,200	\$79,200	\$0
NH6020	11324	001	640039	Director of Fiscal Operations	1	1	\$84,887	\$92,308	\$92,308	\$94,155	\$0
NH6020	11326	001	640093	Director of Leisure Time Activ	1	1	\$51,404	\$52,434	\$52,434	\$52,434	\$0
NH6020	11327	001	640910	Director of Speech Therapy	1	1	\$76,039	\$77,561	\$77,561	\$77,561	\$0
NH6020	11329	001	640912	Admission Director	1	1	\$68,898	\$70,275	\$70,275	\$70,275	\$0
NH6020	11330	001	640534	Director Employment Training	1	1	\$76,938	\$78,477	\$78,477	\$80,047	\$0
NH6020	11332	001	641016	Assistant Director of SW Svcs	1	1	\$0	\$64,932	\$64,932	\$64,932	\$0
NH6020	11335	001	641007	Director of Patient Relations	1	1	\$60,882	\$66,076	\$66,076	\$67,398	\$0
NH6020	11840	001	640100	Admissions Officer	1	1	\$56,171	\$57,342	\$57,342	\$57,342	\$0
NH6020	11919	001	640022	Asst.Dir.Leisure Time Activity	1	0	\$16,038	\$1	\$0	\$0	\$0
NH6020	11928	001	640969	Assist.Director Environ. Serv.	1	1	\$44,615	\$45,508	\$45,508	\$45,508	\$0
NH6020	12122	001	640023	Head Nurse	1	1	\$6,121	\$43,504	\$66,231	\$66,231	\$0
NH6020	12122	005	640027	Head Nurse	1	1	\$8,080	\$43,504	\$66,231	\$66,231	\$0
NH6020	12122	009	640031	Head Nurse	1	1	\$0	\$43,504	\$66,231	\$66,231	\$0
NH6020	12122	010	640032	Head Nurse	1	1	\$4,897	\$43,504	\$66,231	\$66,231	\$0
NH6020	12122	014	640036	Head Nurse	1	0	\$42,261	\$48,939	\$0	\$0	\$0
NH6020	12124	001	640909	Wound Care Nurse	1	1	\$76,221	\$78,046	\$78,046	\$78,046	\$0
NH6020	12125	002	640041	Supervising Nurse	1	1	\$64,775	\$78,046	\$78,046	\$78,046	\$0
NH6020	12125	003	640042	Supervising Nurse	1	1	\$76,219	\$78,046	\$78,046	\$78,046	\$0
NH6020	12125	004	640043	Supervising Nurse	1	1	\$70,292	\$78,046	\$78,046	\$78,046	\$0
NH6020	12125	005	640044	Supervising Nurse	1	1	\$42,850	\$78,046	\$78,046	\$78,046	\$0
NH6020	12125	006	640045	Supervising Nurse	1	1	\$43,513	\$78,046	\$78,046	\$78,046	\$0
NH6020	12125	008	640046	Supervising Nurse	1	1	\$70,566	\$78,046	\$78,046	\$78,046	\$0
NH6020	12125	009	640047	Supervising Nurse	1	1	\$75,063	\$78,046	\$78,046	\$78,046	\$0
NH6020	12125	010	640048	Supervising Nurse	1	1	\$50,618	\$78,046	\$78,046	\$78,046	\$0
NH6020	12125	301	640049	Supervising Nurse	1	1	\$77,576	\$78,046	\$78,046	\$78,046	\$0
NH6020	12125	302	640050	Supervising Nurse	1	1	\$75,826	\$78,046	\$78,046	\$78,046	\$0
NH6020	12125	303	640186	Supervising Nurse	1	1	\$34,421	\$78,046	\$78,046	\$78,046	\$0
NH6020	12125	304	640187	Supervising Nurse	1	1	\$77,482	\$78,046	\$78,046	\$78,046	\$0
NH6020	12125	306	640885	Supervising Nurse	1	1	\$67,676	\$78,046	\$78,046	\$78,046	\$0
NH6020	12126	001	640051	Supervising Nurse PT	1	1	\$18,761	\$31,219	\$31,219	\$31,219	\$0
NH6020	12126	002	640052	Supervising Nurse PT	1	1	\$0	\$20,917	\$31,219	\$31,219	\$0
NH6020	12126	003	640053	Supervising Nurse PT	1	1	\$0	\$20,917	\$31,219	\$31,219	\$0
NH6020	12126	004	640054	Supervising Nurse PT	1	1	\$10,358	\$31,219	\$31,219	\$31,219	\$0
NH6020	12126	005	640055	Supervising Nurse PT	1	1	\$27,676	\$31,219	\$31,219	\$31,219	\$0
NH6020	12128	002	640057	Registered Nurse	1	1	\$25,515	\$37,314	\$56,806	\$56,806	\$0
NH6020	12128	003	640058	Registered Nurse	1	1	\$38,192	\$37,314	\$56,806	\$56,806	\$0
NH6020	12128	015	640070	Registered Nurse	1	1	\$34,964	\$37,314	\$56,806	\$56,806	\$0

NH6020 Residential Health Care NH			2022	2023	2021	2022	2023	2023	2023
			Count	Count	Expended	Adjusted	Requested	Proposed	Adopted
NH6020	12128 016 640071	Registered Nurse	1	1	\$60,630	\$61,404	\$62,633	\$62,633	\$0
NH6020	12128 017 640072	Registered Nurse	1	0	\$11,783	\$37,314	\$0	\$0	\$0
NH6020	12128 021 640076	Registered Nurse	1	0	\$5,160	\$37,314	\$0	\$0	\$0
NH6020	12128 027 640082	Registered Nurse	1	0	\$40,133	\$55,692	\$0	\$0	\$0
NH6020	12128 302 640084	Registered Nurse	1	0	\$55,722	\$56,403	\$0	\$0	\$0
NH6020	12128 303 640085	Registered Nurse	1	1	\$57,724	\$58,701	\$59,876	\$59,876	\$0
NH6020	12128 304 640086	Registered Nurse	1	0	\$3,990	\$37,314	\$0	\$0	\$0
NH6020	12128 309 640091	Registered Nurse	1	0	\$2,100	\$1	\$0	\$0	\$0
NH6020	12129 007 640092	Registered Nurse Part Time	1	1	\$9,720	\$14,926	\$22,723	\$22,723	\$0
NH6020	12129 001 640094	Registered Nurse Part Time	1	1	\$0	\$1	\$22,723	\$22,723	\$0
NH6020	12129 002 640095	Registered Nurse Part Time	1	1	\$4,620	\$14,926	\$22,723	\$22,723	\$0
NH6020	12129 003 640096	Registered Nurse Part Time	1	1	\$0	\$1	\$22,723	\$22,723	\$0
NH6020	12129 004 640097	Registered Nurse Part Time	1	0	\$0	\$1	\$0	\$0	\$0
NH6020	12129 005 640098	Registered Nurse Part Time	1	0	\$0	\$1	\$0	\$0	\$0
NH6020	12129 006 640099	Registered Nurse Part Time	1	0	\$825	\$14,926	\$0	\$0	\$0
NH6020	12150 001 640107	Occupational Therapist	1	1	\$67,375	\$68,723	\$68,723	\$68,723	\$0
NH6020	12153 001 640109	Respiratory Therapist	1	1	\$64,661	\$65,955	\$65,955	\$65,955	\$0
NH6020	12155 001 640110	Physical Therapist	1	1	\$67,897	\$69,255	\$69,255	\$69,255	\$0
NH6020	12155 002 641017	Physical Therapist	1	1	\$0	\$46,401	\$69,255	\$69,255	\$0
NH6020	12165 002 640192	Resident Care Coordinator	1	1	\$71,800	\$73,651	\$73,651	\$73,651	\$0
NH6020	12166 001 640214	Quality Improvement Coord.	1	1	\$64,509	\$78,046	\$78,046	\$78,046	\$0
NH6020	12180 001 640114	Dietitian RD	1	1	\$53,679	\$62,662	\$62,662	\$62,662	\$0
NH6020	12181 001 641008	Dietitian PT	1	1	\$48,645	\$49,618	\$49,618	\$49,618	\$0
NH6020	12202 302 640216	Social Worker	1	1	\$38,348	\$50,973	\$50,973	\$50,973	\$0
NH6020	12539 001 640455	Manager Fiscal Operations	1	1	\$58,104	\$59,269	\$59,269	\$59,269	\$0
NH6020	12540 001 640967	Fiscal Officer II	1	1	\$2,807	\$57,902	\$86,421	\$88,150	\$0
NH6020	12573 001 640531	Personnel Payroll Manager	1	1	\$43,071	\$49,663	\$49,663	\$50,657	\$0
NH6020	12717 001 640533	Applications Analyst	1	1	\$56,534	\$57,665	\$57,665	\$57,665	\$0
NH6020	12744 001 640106	Network and System Technician	1	1	\$61,963	\$63,203	\$63,203	\$63,203	\$0
NH6020	13132 327 640130	Licensed Practical Nurse	1	1	\$34,636	\$43,961	\$44,841	\$44,841	\$0
NH6020	13132 002 640132	Licensed Practical Nurse	1	1	\$45,788	\$51,153	\$52,177	\$52,177	\$0
NH6020	13132 003 640133	Licensed Practical Nurse	1	1	\$44,502	\$49,009	\$49,990	\$49,990	\$0
NH6020	13132 008 640137	Licensed Practical Nurse	1	1	\$19,850	\$50,082	\$51,084	\$51,084	\$0
NH6020	13132 009 640138	Licensed Practical Nurse	1	1	\$40,356	\$46,865	\$47,803	\$47,803	\$0
NH6020	13132 012 640141	Licensed Practical Nurse	1	1	\$14,367	\$43,961	\$44,841	\$44,841	\$0
NH6020	13132 015 640144	Licensed Practical Nurse	1	1	\$43,227	\$51,153	\$52,177	\$52,177	\$0
NH6020	13132 019 640147	Licensed Practical Nurse	1	1	\$43,291	\$43,961	\$44,841	\$44,841	\$0
NH6020	13132 021 640149	Licensed Practical Nurse	1	1	\$41,852	\$46,865	\$47,803	\$47,803	\$0
NH6020	13132 022 640150	Licensed Practical Nurse	1	1	\$14,275	\$43,961	\$44,841	\$44,841	\$0
NH6020	13132 024 640152	Licensed Practical Nurse	1	1	\$26,758	\$55,812	\$56,929	\$56,929	\$0
NH6020	13132 025 640153	Licensed Practical Nurse	1	1	\$27,734	\$50,082	\$51,084	\$51,084	\$0
NH6020	13132 027 640155	Licensed Practical Nurse	1	1	\$6,946	\$44,719	\$45,614	\$45,614	\$0
NH6020	13132 029 640157	Licensed Practical Nurse	1	1	\$47,606	\$52,070	\$53,112	\$53,112	\$0
NH6020	13132 030 640158	Licensed Practical Nurse	1	1	\$27,125	\$43,961	\$44,841	\$44,841	\$0
NH6020	13132 038 640165	Licensed Practical Nurse	1	1	\$0	\$1	\$44,841	\$44,841	\$0
NH6020	13132 041 640168	Licensed Practical Nurse	1	1	\$26,413	\$43,961	\$44,841	\$44,841	\$0
NH6020	13132 042 640169	Licensed Practical Nurse	1	1	\$13,030	\$43,961	\$44,841	\$44,841	\$0
NH6020	13132 053 640174	Licensed Practical Nurse	1	1	\$17,015	\$46,865	\$47,803	\$47,803	\$0
NH6020	13132 301 640175	Licensed Practical Nurse	1	1	\$881	\$29,454	\$44,841	\$44,841	\$0
NH6020	13132 305 640177	Licensed Practical Nurse	1	1	\$30,041	\$49,418	\$50,407	\$50,407	\$0
NH6020	13132 311 640180	Licensed Practical Nurse	1	1	\$50,561	\$52,228	\$53,273	\$53,273	\$0
NH6020	13132 315 640182	Licensed Practical Nurse	1	1	\$39,001	\$44,719	\$45,614	\$45,614	\$0

NH6020 Residential Health Care NH					2022	2023	2021	2022	2023	2023	2023
					Count	Count	Expended	Adjusted	Requested	Proposed	Adopted
NH6020	13132	328	640185	Licensed Practical Nurse	1	1	\$0	\$34,273	\$52,177	\$52,177	\$0
NH6020	13132	330	640778	Licensed Practical Nurse	1	1	\$30,620	\$43,961	\$44,841	\$44,841	\$0
NH6020	13132	331	640779	Licensed Practical Nurse	1	1	\$12,313	\$43,961	\$44,841	\$44,841	\$0
NH6020	13134	004	640125	Licensed Practical Nurse PT	1	1	\$0	\$1	\$17,937	\$17,937	\$0
NH6020	13134	005	640127	Licensed Practical Nurse PT	1	1	\$0	\$1	\$17,937	\$17,937	\$0
NH6020	13134	007	640167	Licensed Practical Nurse PT	1	1	\$0	\$6,439	\$17,937	\$17,937	\$0
NH6020	13134	009	640178	Licensed Practical Nurse PT	1	1	\$0	\$11,782	\$17,937	\$17,937	\$0
NH6020	13134	006	640179	Licensed Practical Nurse PT	1	1	\$5,198	\$17,585	\$17,937	\$17,937	\$0
NH6020	13134	003	640181	Licensed Practical Nurse PT	1	1	\$0	\$17,585	\$17,937	\$17,937	\$0
NH6020	13134	010	640183	Licensed Practical Nurse PT	1	1	\$0	\$11,782	\$17,937	\$17,937	\$0
NH6020	13134	011	640184	Licensed Practical Nurse PT	1	1	\$0	\$11,782	\$17,937	\$17,937	\$0
NH6020	13134	008	640777	Licensed Practical Nurse PT	1	1	\$0	\$11,782	\$17,937	\$17,937	\$0
NH6020	13134	001	640780	Licensed Practical Nurse PT	1	1	\$0	\$11,782	\$17,937	\$17,937	\$0
NH6020	13134	002	640781	Licensed Practical Nurse PT	1	1	\$0	\$11,782	\$17,937	\$17,937	\$0
NH6020	13134	012	650001	Licensed Practical Nurse PT	0	1	\$0	\$0	\$17,937	\$17,937	\$0
NH6020	14413	001	640199	Senior Security Guard	1	1	\$41,726	\$42,561	\$42,561	\$42,561	\$0
NH6020	14415	308	640200	Security Guard	1	1	\$0	\$21,317	\$31,817	\$31,817	\$0
NH6020	14415	301	640203	Security Guard	1	1	\$31,714	\$32,277	\$32,277	\$32,277	\$0
NH6020	14415	304	640205	Security Guard	1	1	\$31,193	\$31,817	\$31,817	\$31,817	\$0
NH6020	14415	307	640208	Security Guard	1	1	\$28,758	\$32,277	\$32,277	\$32,277	\$0
NH6020	14416	004	640210	Security Guard PT	0	0	\$964	\$0	\$0	\$0	\$0
NH6020	15112	097	640220	Nursing Assistant	1	1	\$19,733	\$19,041	\$28,989	\$28,989	\$0
NH6020	15112	100	640223	Nursing Assistant	1	1	\$20,434	\$34,334	\$35,021	\$35,021	\$0
NH6020	15112	103	640226	Nursing Assistant	1	1	\$31,963	\$32,253	\$32,899	\$32,899	\$0
NH6020	15112	105	640228	Nursing Assistant	1	1	\$1,600	\$34,334	\$35,021	\$35,021	\$0
NH6020	15112	108	640230	Nursing Assistant	1	1	\$14,589	\$34,334	\$35,021	\$35,021	\$0
NH6020	15112	111	640232	Nursing Assistant	1	1	\$33,660	\$34,334	\$35,021	\$35,021	\$0
NH6020	15112	112	640233	Nursing Assistant	1	1	\$33,656	\$34,334	\$35,021	\$35,021	\$0
NH6020	15112	113	640234	Nursing Assistant	1	1	\$14,364	\$19,041	\$28,989	\$28,989	\$0
NH6020	15112	115	640236	Nursing Assistant	1	1	\$10,066	\$19,041	\$28,989	\$28,989	\$0
NH6020	15112	116	640237	Nursing Assistant	1	1	\$20,682	\$19,041	\$31,837	\$31,837	\$0
NH6020	15112	118	640239	Nursing Assistant	1	1	\$34,492	\$34,334	\$35,021	\$35,021	\$0
NH6020	15112	132	640243	Nursing Assistant	1	1	\$0	\$1	\$31,837	\$31,837	\$0
NH6020	15112	133	640244	Nursing Assistant	1	0	\$21,161	\$19,041	\$0	\$0	\$0
NH6020	15112	134	640245	Nursing Assistant	1	1	\$13,730	\$34,334	\$35,021	\$35,021	\$0
NH6020	15112	003	640251	Nursing Assistant	1	1	\$30,554	\$31,212	\$31,837	\$31,837	\$0
NH6020	15112	004	640252	Nursing Assistant	1	1	\$24,196	\$34,334	\$35,021	\$35,021	\$0
NH6020	15112	005	640253	Nursing Assistant	1	1	\$30,118	\$34,334	\$35,021	\$35,021	\$0
NH6020	15112	010	640258	Nursing Assistant	1	1	\$27,192	\$34,334	\$35,021	\$35,021	\$0
NH6020	15112	013	640261	Nursing Assistant	1	1	\$34,289	\$34,334	\$35,021	\$35,021	\$0
NH6020	15112	015	640263	Nursing Assistant	1	1	\$31,885	\$21,610	\$32,899	\$32,899	\$0
NH6020	15112	018	640265	Nursing Assistant	1	1	\$14,116	\$23,004	\$35,021	\$35,021	\$0
NH6020	15112	019	640266	Nursing Assistant	1	1	\$3,173	\$34,334	\$35,021	\$35,021	\$0
NH6020	15112	020	640267	Nursing Assistant	1	1	\$36,481	\$34,334	\$35,021	\$35,021	\$0
NH6020	15112	024	640271	Nursing Assistant	1	1	\$31,003	\$31,212	\$31,837	\$31,837	\$0
NH6020	15112	026	640273	Nursing Assistant	1	1	\$23,902	\$32,253	\$32,899	\$32,899	\$0
NH6020	15112	027	640274	Nursing Assistant	1	1	\$6,897	\$34,334	\$35,021	\$35,021	\$0
NH6020	15112	034	640278	Nursing Assistant	1	1	\$6,403	\$30,501	\$31,112	\$31,112	\$0
NH6020	15112	039	640281	Nursing Assistant	1	1	\$11,191	\$34,334	\$35,021	\$35,021	\$0
NH6020	15112	044	640286	Nursing Assistant	1	1	\$6,413	\$34,334	\$35,021	\$35,021	\$0
NH6020	15112	045	640287	Nursing Assistant	1	1	\$20,625	\$34,334	\$35,021	\$35,021	\$0
NH6020	15112	046	640288	Nursing Assistant	1	1	\$24,958	\$34,334	\$35,021	\$35,021	\$0

NH6020 Residential Health Care NH				2022	2023	2021	2022	2023	2023	2023
				Count	Count	Expended	Adjusted	Requested	Proposed	Adopted
NH6020 15112 047 640289	Nursing Assistant	1	1	\$23,486	\$34,334	\$35,021	\$35,021	\$0		
NH6020 15112 049 640291	Nursing Assistant	1	1	\$6,334	\$34,334	\$35,021	\$35,021	\$0		
NH6020 15112 052 640294	Nursing Assistant	1	1	\$27,016	\$28,420	\$28,989	\$28,989	\$0		
NH6020 15112 054 640296	Nursing Assistant	1	1	\$30,146	\$23,004	\$35,021	\$35,021	\$0		
NH6020 15112 055 640297	Nursing Assistant	1	1	\$26,783	\$19,041	\$28,989	\$28,989	\$0		
NH6020 15112 056 640298	Nursing Assistant	1	1	\$9,140	\$34,334	\$35,021	\$35,021	\$0		
NH6020 15112 058 640300	Nursing Assistant	1	1	\$34,543	\$34,334	\$35,021	\$35,021	\$0		
NH6020 15112 059 640301	Nursing Assistant	1	1	\$11,118	\$34,334	\$35,021	\$35,021	\$0		
NH6020 15112 070 640310	Nursing Assistant	1	1	\$33,272	\$34,334	\$35,021	\$35,021	\$0		
NH6020 15112 074 640314	Nursing Assistant	1	1	\$15,522	\$19,041	\$28,989	\$28,989	\$0		
NH6020 15112 076 640315	Nursing Assistant	1	1	\$19,942	\$34,334	\$35,021	\$35,021	\$0		
NH6020 15112 077 640316	Nursing Assistant	1	1	\$0	\$34,334	\$35,021	\$35,021	\$0		
NH6020 15112 079 640317	Nursing Assistant	1	1	\$0	\$1	\$31,112	\$31,112	\$0		
NH6020 15112 080 640318	Nursing Assistant	1	1	\$34,478	\$34,334	\$35,021	\$35,021	\$0		
NH6020 15112 081 640319	Nursing Assistant	1	1	\$7,681	\$20,912	\$31,837	\$31,837	\$0		
NH6020 15112 083 640321	Nursing Assistant	1	1	\$31,281	\$21,610	\$32,899	\$32,899	\$0		
NH6020 15112 086 640324	Nursing Assistant	1	1	\$27,774	\$28,420	\$31,112	\$31,112	\$0		
NH6020 15112 087 640325	Nursing Assistant	1	1	\$28,191	\$28,420	\$28,989	\$28,989	\$0		
NH6020 15112 095 640333	Nursing Assistant	1	1	\$3,533	\$34,334	\$35,021	\$35,021	\$0		
NH6020 15112 139 640336	Nursing Assistant	1	1	\$14,758	\$34,334	\$35,021	\$35,021	\$0		
NH6020 15112 141 640338	Nursing Assistant	1	1	\$34,252	\$34,334	\$35,021	\$35,021	\$0		
NH6020 15112 143 640339	Nursing Assistant	1	1	\$3,350	\$23,004	\$35,021	\$35,021	\$0		
NH6020 15112 146 640342	Nursing Assistant	1	1	\$22,464	\$20,436	\$31,112	\$31,112	\$0		
NH6020 15112 147 640343	Nursing Assistant	1	0	\$22,948	\$20,436	\$0	\$0	\$0		
NH6020 15112 151 640346	Nursing Assistant	1	1	\$16,828	\$34,334	\$35,021	\$35,021	\$0		
NH6020 15112 155 640350	Nursing Assistant	1	1	\$34,437	\$34,334	\$35,021	\$35,021	\$0		
NH6020 15112 159 640354	Nursing Assistant	1	0	\$25,456	\$28,420	\$0	\$0	\$0		
NH6020 15112 181 640369	Nursing Assistant	1	1	\$0	\$23,004	\$35,021	\$35,021	\$0		
NH6020 15112 182 640370	Nursing Assistant	1	1	\$11,082	\$21,610	\$32,899	\$32,899	\$0		
NH6020 15112 301 640373	Nursing Assistant	1	1	\$25,577	\$20,912	\$31,837	\$31,837	\$0		
NH6020 15112 306 640378	Nursing Assistant	1	1	\$34,599	\$23,004	\$35,021	\$35,021	\$0		
NH6020 15112 307 640379	Nursing Assistant	1	1	\$20,897	\$1	\$31,112	\$31,112	\$0		
NH6020 15112 310 640380	Nursing Assistant	1	1	\$33,984	\$34,334	\$35,021	\$35,021	\$0		
NH6020 15112 311 640381	Nursing Assistant	1	1	\$33,531	\$34,334	\$35,021	\$35,021	\$0		
NH6020 15112 313 640383	Nursing Assistant	1	0	\$31,712	\$19,041	\$0	\$0	\$0		
NH6020 15112 321 640389	Nursing Assistant	1	1	\$33,424	\$34,334	\$35,021	\$35,021	\$0		
NH6020 15112 324 640392	Nursing Assistant	1	1	\$8,650	\$34,334	\$35,021	\$35,021	\$0		
NH6020 15112 325 640393	Nursing Assistant	1	1	\$7,222	\$20,436	\$31,112	\$31,112	\$0		
NH6020 15112 329 640397	Nursing Assistant	1	1	\$33,636	\$32,253	\$32,899	\$32,899	\$0		
NH6020 15112 333 640401	Nursing Assistant	1	1	\$7,451	\$32,253	\$32,899	\$32,899	\$0		
NH6020 15112 336 640404	Nursing Assistant	1	1	\$2,276	\$32,253	\$32,899	\$32,899	\$0		
NH6020 15112 340 640407	Nursing Assistant	1	1	\$23,921	\$20,912	\$31,837	\$31,837	\$0		
NH6020 15112 343 640409	Nursing Assistant	1	1	\$25,014	\$32,253	\$32,899	\$32,899	\$0		
NH6020 15112 350 640416	Nursing Assistant	1	1	\$26,826	\$23,004	\$35,021	\$35,021	\$0		
NH6020 15112 352 640418	Nursing Assistant	1	1	\$20,720	\$34,334	\$35,021	\$35,021	\$0		
NH6020 15112 354 640420	Nursing Assistant	1	1	\$28,995	\$34,334	\$35,021	\$35,021	\$0		
NH6020 15112 356 640422	Nursing Assistant	1	1	\$33,993	\$34,334	\$35,021	\$35,021	\$0		
NH6020 15112 359 640784	Nursing Assistant	1	1	\$7,383	\$32,253	\$32,899	\$32,899	\$0		
NH6020 15112 365 640790	Nursing Assistant	1	1	\$1,072	\$34,334	\$35,021	\$35,021	\$0		
NH6020 15112 367 640792	Nursing Assistant	1	1	\$30,369	\$32,253	\$32,899	\$32,899	\$0		
NH6020 15112 372 640797	Nursing Assistant	1	1	\$0	\$1	\$31,837	\$31,837	\$0		
NH6020 15112 382 640810	Nursing Assistant	1	1	\$0	\$20,912	\$31,837	\$31,837	\$0		

NH6020 Residential Health Care NH				2022	2023	2021	2022	2023	2023	2023	
				Count	Count	Expended	Adjusted	Requested	Proposed	Adopted	
NH6020	15112	386	640814	Nursing Assistant	1	1	\$26,923	\$23,004	\$35,021	\$35,021	\$0
NH6020	15112	388	640816	Nursing Assistant	1	1	\$19,879	\$1	\$31,112	\$31,112	\$0
NH6020	15112	389	640817	Nursing Assistant	1	1	\$0	\$23,004	\$35,021	\$35,021	\$0
NH6020	15114	001	640424	Nursing Assistant PT	1	1	\$4,682	\$7,617	\$11,596	\$11,596	\$0
NH6020	15114	002	640425	Nursing Assistant PT	1	1	\$0	\$7,617	\$11,596	\$11,596	\$0
NH6020	15114	003	640426	Nursing Assistant PT	1	1	\$0	\$11,368	\$11,596	\$11,596	\$0
NH6020	15114	015	640438	Nursing Assistant PT	1	1	\$7,704	\$7,617	\$11,596	\$11,596	\$0
NH6020	15114	025	640448	Nursing Assistant PT	1	1	\$5,925	\$7,617	\$11,596	\$11,596	\$0
NH6020	15114	026	640449	Nursing Assistant PT	1	1	\$0	\$11,368	\$11,596	\$11,596	\$0
NH6020	15114	027	640450	Nursing Assistant PT	0	1	\$0	\$0	\$11,596	\$11,596	\$0
NH6020	15114	028	640451	Nursing Assistant PT	0	1	\$0	\$0	\$11,596	\$11,596	\$0
NH6020	15114	029	640452	Nursing Assistant PT	0	1	\$0	\$0	\$11,596	\$11,596	\$0
NH6020	15114	030	640453	Nursing Assistant PT	0	1	\$0	\$0	\$11,596	\$11,596	\$0
NH6020	15114	031	640454	Nursing Assistant PT	0	1	\$0	\$0	\$11,596	\$11,596	\$0
NH6020	15114	004	640828	Nursing Assistant PT	1	1	\$0	\$7,617	\$11,596	\$11,596	\$0
NH6020	15114	005	640829	Nursing Assistant PT	1	1	\$0	\$11,368	\$11,596	\$11,596	\$0
NH6020	15114	006	640830	Nursing Assistant PT	1	1	\$0	\$7,617	\$11,596	\$11,596	\$0
NH6020	15114	007	640831	Nursing Assistant PT	1	1	\$0	\$7,617	\$11,596	\$11,596	\$0
NH6020	15114	008	640832	Nursing Assistant PT	1	1	\$0	\$7,617	\$11,596	\$11,596	\$0
NH6020	15114	009	640833	Nursing Assistant PT	1	1	\$0	\$7,617	\$11,596	\$11,596	\$0
NH6020	15114	010	640834	Nursing Assistant PT	1	1	\$0	\$1	\$11,596	\$11,596	\$0
NH6020	15114	011	640835	Nursing Assistant PT	1	1	\$0	\$1	\$11,596	\$11,596	\$0
NH6020	15114	012	640836	Nursing Assistant PT	1	1	\$0	\$1	\$11,596	\$11,596	\$0
NH6020	15114	013	640837	Nursing Assistant PT	1	1	\$0	\$1	\$11,596	\$11,596	\$0
NH6020	15114	014	640838	Nursing Assistant PT	1	1	\$0	\$1	\$11,596	\$11,596	\$0
NH6020	15114	017	640958	Nursing Assistant PT	1	1	\$0	\$1	\$11,596	\$11,596	\$0
NH6020	15114	018	640959	Nursing Assistant PT	1	1	\$689	\$1	\$11,596	\$11,596	\$0
NH6020	15114	019	640960	Nursing Assistant PT	1	1	\$1,928	\$11,368	\$11,596	\$11,596	\$0
NH6020	15114	020	640961	Nursing Assistant PT	1	1	\$490	\$11,368	\$11,596	\$11,596	\$0
NH6020	15114	021	640962	Nursing Assistant PT	1	1	\$0	\$1	\$11,596	\$11,596	\$0
NH6020	15114	022	640963	Nursing Assistant PT	1	1	\$1,281	\$1	\$11,596	\$11,596	\$0
NH6020	15114	023	640964	Nursing Assistant PT	1	1	\$627	\$1	\$11,596	\$11,596	\$0
NH6020	15114	031	650002	Nursing Assistant PT	0	1	\$0	\$0	\$11,596	\$11,596	\$0
NH6020	15114	032	650003	Nursing Assistant PT	0	1	\$0	\$0	\$11,596	\$11,596	\$0
NH6020	15116	001	640439	Senior Nursing Assistants	1	1	\$35,796	\$35,761	\$43,041	\$43,041	\$0
NH6020	15116	002	640440	Senior Nursing Assistants	0	1	\$0	\$0	\$43,041	\$43,041	\$0
NH6020	15116	003	640441	Senior Nursing Assistants	0	1	\$0	\$0	\$43,041	\$43,041	\$0
NH6020	15116	004	640442	Senior Nursing Assistants	0	1	\$0	\$0	\$43,041	\$43,041	\$0
NH6020	15116	005	640443	Senior Nursing Assistants	0	1	\$0	\$0	\$43,401	\$43,401	\$0
NH6020	15116	006	640444	Senior Nursing Assistants	0	1	\$0	\$0	\$43,041	\$43,041	\$0
NH6020	15116	007	640445	Senior Nursing Assistants	0	1	\$0	\$0	\$43,041	\$43,041	\$0
NH6020	15116	008	640446	Senior Nursing Assistants	0	1	\$0	\$0	\$43,041	\$43,041	\$0
NH6020	15116	009	640447	Senior Nursing Assistants	0	1	\$0	\$0	\$43,041	\$43,041	\$0
NH6020	15120	001	640471	Clinical Assistant	1	1	\$0	\$34,639	\$34,639	\$34,639	\$0
NH6020	15151	001	640472	Occupational Therapy Assist	1	1	\$34,164	\$37,842	\$38,599	\$38,599	\$0
NH6020	15151	002	640473	Occupational Therapy Assist	1	1	\$17,796	\$37,842	\$38,599	\$38,599	\$0
NH6020	15151	003	640474	Occupational Therapy Assist	1	1	\$46,221	\$47,181	\$48,125	\$48,125	\$0
NH6020	15151	005	640475	Occupational Therapy Assist	1	1	\$32,590	\$37,842	\$38,599	\$38,599	\$0
NH6020	15151	004	640476	Occupational Therapy Assist	1	1	\$26,964	\$37,842	\$38,599	\$38,599	\$0
NH6020	15151	006	641015	Occupational Therapy Assist	1	1	\$0	\$23,354	\$38,599	\$38,599	\$0
NH6020	15151	007	650004	Occupational Therapy Assist	0	1	\$0	\$0	\$38,599	\$38,599	\$0
NH6020	15155	001	640477	Physical Therapy Assistant	1	1	\$37,099	\$38,599	\$39,371	\$39,371	\$0

NH6020 Residential Health Care NH				2022	2023	2021	2022	2023	2023	2023
				Count	Count	Expended	Adjusted	Requested	Proposed	Adopted
NH6020 15155 002 640478	Physical Therapy Assistant			1	1	\$43,284	\$45,033	\$45,934	\$45,934	\$0
NH6020 15155 003 640479	Physical Therapy Assistant			1	1	\$39,162	\$40,745	\$41,560	\$41,560	\$0
NH6020 15201 001 640493	Social Worker Assistant			1	1	\$41,831	\$42,668	\$42,668	\$42,668	\$0
NH6020 15201 003 640495	Social Worker Assistant			1	1	\$33,993	\$44,656	\$44,656	\$44,656	\$0
NH6020 15291 002 640499	Activity Leader			1	1	\$0	\$17,988	\$27,385	\$27,385	\$0
NH6020 15291 004 640501	Activity Leader			1	1	\$19,977	\$37,842	\$38,599	\$38,599	\$0
NH6020 15291 007 640504	Activity Leader			1	1	\$34,016	\$34,563	\$35,255	\$35,255	\$0
NH6020 15291 301 640509	Activity Leader			1	1	\$34,537	\$34,563	\$35,255	\$35,255	\$0
NH6020 15291 302 640510	Activity Leader			1	1	\$23,708	\$32,066	\$32,708	\$32,708	\$0
NH6020 15293 004 640513	Activities Assistant			1	0	\$13,985	\$16,096	\$0	\$0	\$0
NH6020 15294 001 640516	Activities Assistant PT			1	0	\$7,491	\$9,841	\$0	\$0	\$0
NH6020 15501 001 640522	Administrative Aide			1	1	\$0	\$38,968	\$38,968	\$39,748	\$0
NH6020 15501 002 640523	Administrative Aide			1	1	\$36,723	\$38,968	\$38,968	\$39,748	\$0
NH6020 15504 004 640524	Administrative Assistant			1	1	\$11,839	\$51,469	\$51,469	\$52,499	\$0
NH6020 16104 001 640529	Account Clerk II			1	1	\$54,656	\$55,750	\$55,750	\$55,750	\$0
NH6020 16194 003 640846	Fiscal Assistant II			1	1	\$0	\$38,203	\$38,203	\$38,203	\$0
NH6020 16198 001 640482	Fiscal Assistant III			1	1	\$25,039	\$1	\$60,132	\$60,132	\$0
NH6020 16236 009 640555	Clerk Typist I			1	1	\$0	\$1	\$1	\$1	\$0
NH6020 16236 010 640556	Clerk Typist I			1	1	\$28,561	\$31,560	\$31,560	\$31,560	\$0
NH6020 16303 001 640847	Medical Clerk			1	1	\$29,292	\$38,680	\$38,680	\$38,680	\$0
NH6020 16303 008 640853	Medical Clerk			1	1	\$32,147	\$38,680	\$38,680	\$38,680	\$0
NH6020 16306 001 640562	Medical Records Technician			1	1	\$49,854	\$50,852	\$50,852	\$50,852	\$0
NH6020 16401 001 640854	Confidential Secretary			1	1	\$50,606	\$51,618	\$51,618	\$52,651	\$0
NH6020 16412 001 641014	Receptionist			1	1	\$20,498	\$38,680	\$38,680	\$38,680	\$0
NH6020 16542 001 640568	Maintenance Inventory Clerk			1	1	\$36,414	\$39,588	\$39,588	\$39,588	\$0
NH6020 16615 001 640570	Messenger PT			1	1	\$0	\$1	\$26,968	\$26,968	\$0
NH6020 17115 001 640572	Electrician			1	1	\$66,117	\$67,700	\$69,054	\$69,054	\$0
NH6020 17125 001 640573	Painter			1	1	\$36,295	\$42,888	\$43,746	\$43,746	\$0
NH6020 17125 002 640574	Painter			1	1	\$29,654	\$44,288	\$45,174	\$45,174	\$0
NH6020 17135 001 640576	Plumber			1	1	\$45,961	\$52,209	\$53,254	\$53,254	\$0
NH6020 17416 301 640583	Barber PT			1	1	\$2,284	\$8,088	\$12,072	\$12,314	\$0
NH6020 18000 001 640862	Chief Dietician			1	1	\$63,231	\$64,700	\$64,700	\$64,700	\$0
NH6020 18005 001 640863	Chef			1	1	\$41,077	\$52,588	\$52,588	\$52,588	\$0
NH6020 18006 001 640590	Cook			1	1	\$36,065	\$38,021	\$38,782	\$38,782	\$0
NH6020 18006 004 640593	Cook			1	1	\$35,239	\$36,093	\$36,815	\$36,815	\$0
NH6020 18006 301 640595	Cook			1	1	\$36,065	\$36,093	\$36,815	\$36,815	\$0
NH6020 18006 303 640596	Cook			1	1	\$36,046	\$36,093	\$36,815	\$36,815	\$0
NH6020 18006 006 650005	Cook			0	1	\$0	\$0	\$36,815	\$36,815	\$0
NH6020 18007 001 650006	Cook, PT			0	1	\$0	\$0	\$17,350	\$17,350	\$0
NH6020 18007 002 650007	Cook, PT			0	1	\$0	\$0	\$17,350	\$17,350	\$0
NH6020 18008 001 640597	Assistant Cook			1	1	\$0	\$31,322	\$31,949	\$31,949	\$0
NH6020 18008 002 640598	Assistant Cook			1	1	\$19,848	\$31,322	\$31,949	\$31,949	\$0
NH6020 18008 003 640599	Assistant Cook			1	1	\$32,170	\$32,813	\$33,470	\$33,470	\$0
NH6020 18008 302 640601	Assistant Cook			1	1	\$32,387	\$32,813	\$33,470	\$33,470	\$0
NH6020 18009 001 640965	Assistant Cook Part-Time			1	1	\$0	\$8,061	\$12,273	\$12,273	\$0
NH6020 18009 002 640966	Assistant Cook Part-Time			1	1	\$0	\$8,061	\$12,273	\$12,273	\$0
NH6020 18009 003 650008	Assistant Cook Part-Time			0	1	\$0	\$0	\$12,273	\$12,273	\$0
NH6020 18013 001 640602	Supervising Food Service He			1	1	\$33,816	\$34,492	\$34,492	\$34,492	\$0
NH6020 18013 003 640604	Supervising Food Service He			1	0	\$33,936	\$34,492	\$0	\$0	\$0
NH6020 18013 004 640605	Supervising Food Service He			1	1	\$33,809	\$34,492	\$34,492	\$34,492	\$0
NH6020 18013 301 640606	Supervising Food Service He			1	1	\$0	\$34,492	\$34,492	\$34,492	\$0
NH6020 18016 001 640609	Food Service Helper			1	1	\$28,594	\$29,825	\$30,422	\$30,422	\$0

NH6020 Residential Health Care NH				2022	2023	2021	2022	2023	2023	2023	
				Count	Count	Expended	Adjusted	Requested	Proposed	Adopted	
NH6020	18016	002	640610	Food Service Helper	1	1	\$361	\$21,045	\$32,040	\$32,040	\$0
NH6020	18016	003	640611	Food Service Helper	1	1	\$2,246	\$24,024	\$24,505	\$24,505	\$0
NH6020	18016	004	640612	Food Service Helper	1	1	\$554	\$24,024	\$24,505	\$24,505	\$0
NH6020	18016	006	640613	Food Service Helper	1	1	\$11,757	\$24,024	\$24,505	\$24,505	\$0
NH6020	18016	010	640617	Food Service Helper	1	1	\$0	\$19,591	\$29,825	\$29,825	\$0
NH6020	18016	011	640618	Food Service Helper	1	1	\$28,665	\$29,825	\$30,422	\$30,422	\$0
NH6020	18016	016	640622	Food Service Helper	1	1	\$31,387	\$31,411	\$32,040	\$32,040	\$0
NH6020	18016	018	640624	Food Service Helper	1	1	\$23,361	\$24,024	\$24,505	\$24,505	\$0
NH6020	18016	019	640625	Food Service Helper	1	1	\$30,795	\$31,411	\$32,040	\$32,040	\$0
NH6020	18016	020	640626	Food Service Helper	1	1	\$29,212	\$29,825	\$30,422	\$30,422	\$0
NH6020	18016	021	640627	Food Service Helper	1	1	\$29,106	\$29,825	\$30,422	\$30,422	\$0
NH6020	18016	022	640628	Food Service Helper	1	1	\$23,455	\$24,024	\$24,505	\$24,505	\$0
NH6020	18016	023	640629	Food Service Helper	1	1	\$23,452	\$24,024	\$24,505	\$24,505	\$0
NH6020	18016	301	640630	Food Service Helper	1	1	\$23,909	\$24,407	\$24,896	\$24,896	\$0
NH6020	18016	303	640632	Food Service Helper	1	1	\$23,458	\$24,024	\$24,505	\$24,505	\$0
NH6020	18016	304	640633	Food Service Helper	1	1	\$0	\$16,096	\$24,505	\$24,505	\$0
NH6020	18016	306	640634	Food Service Helper	1	1	\$7,128	\$16,096	\$24,505	\$24,505	\$0
NH6020	18016	308	640636	Food Service Helper	1	1	\$0	\$19,530	\$29,732	\$29,732	\$0
NH6020	18016	309	640637	Food Service Helper	1	1	\$29,915	\$29,825	\$30,422	\$30,422	\$0
NH6020	18016	310	640638	Food Service Helper	0	1	\$0	\$0	\$29,823	\$29,823	\$0
NH6020	18016	311	640639	Food Service Helper	1	1	\$23,909	\$24,024	\$24,505	\$24,505	\$0
NH6020	18016	312	640640	Food Service Helper	1	1	\$0	\$19,983	\$30,422	\$30,422	\$0
NH6020	18017	001	640641	Food Service Helper PT	1	1	\$0	\$1	\$12,169	\$12,169	\$0
NH6020	18017	002	640642	Food Service Helper PT	1	1	\$0	\$1	\$12,169	\$12,169	\$0
NH6020	18017	003	640643	Food Service Helper PT	1	1	\$0	\$1	\$12,169	\$12,169	\$0
NH6020	18017	004	640644	Food Service Helper PT	1	1	\$0	\$1	\$12,169	\$12,169	\$0
NH6020	18017	005	640645	Food Service Helper PT	1	1	\$0	\$1	\$12,169	\$12,169	\$0
NH6020	18017	006	640646	Food Service Helper PT	0	1	\$0	\$0	\$12,169	\$12,169	\$0
NH6020	18017	012	640652	Food Service Helper PT	1	1	\$5,620	\$10,983	\$12,169	\$12,169	\$0
NH6020	18017	301	640662	Food Service Helper PT	1	1	\$8,182	\$7,359	\$12,169	\$12,169	\$0
NH6020	18017	309	640667	Food Service Helper PT	1	1	\$0	\$13,702	\$12,169	\$12,169	\$0
NH6020	18103	001	640864	Bldg Grounds Maint Super	1	1	\$46,214	\$47,139	\$47,139	\$47,139	\$0
NH6020	18110	003	640868	Boiler Maintenance Mechanic	1	1	\$42,254	\$43,962	\$44,842	\$44,842	\$0
NH6020	18110	010	640875	Boiler Maintenance Mechanic	1	1	\$0	\$1	\$1	\$1	\$0
NH6020	18110	012	640877	Boiler Maintenance Mechanic	1	1	\$42,254	\$43,962	\$44,842	\$44,842	\$0
NH6020	18120	001	640920	Environmental Services Aide	1	1	\$23,548	\$24,024	\$24,505	\$24,505	\$0
NH6020	18120	002	640921	Environmental Services Aide	0	1	\$0	\$0	\$24,505	\$24,505	\$0
NH6020	18120	003	640922	Environmental Services Aide	1	1	\$28,665	\$29,825	\$30,422	\$30,422	\$0
NH6020	18120	004	640923	Environmental Services Aide	0	1	\$0	\$0	\$24,505	\$24,505	\$0
NH6020	18120	005	640924	Environmental Services Aide	0	1	\$0	\$0	\$24,505	\$24,505	\$0
NH6020	18120	006	640925	Environmental Services Aide	0	1	\$0	\$0	\$24,505	\$24,505	\$0
NH6020	18120	007	640926	Environmental Services Aide	0	1	\$0	\$0	\$24,505	\$24,505	\$0
NH6020	18120	008	640927	Environmental Services Aide	1	1	\$28,555	\$29,825	\$30,422	\$30,422	\$0
NH6020	18120	009	640928	Environmental Services Aide	0	1	\$0	\$0	\$24,505	\$24,505	\$0
NH6020	18120	011	640930	Environmental Services Aide	1	1	\$28,665	\$29,825	\$30,422	\$30,422	\$0
NH6020	18120	013	640932	Environmental Services Aide	1	1	\$28,292	\$29,825	\$30,422	\$30,422	\$0
NH6020	18120	014	640933	Environmental Services Aide	1	1	\$23,448	\$24,024	\$24,505	\$24,505	\$0
NH6020	18120	015	640934	Environmental Services Aide	1	1	\$28,653	\$29,825	\$30,422	\$30,422	\$0
NH6020	18120	016	640935	Environmental Services Aide	1	1	\$23,458	\$31,411	\$32,040	\$32,040	\$0
NH6020	18120	017	640936	Environmental Services Aide	1	1	\$31,387	\$31,411	\$32,040	\$32,040	\$0
NH6020	18120	018	640937	Environmental Services Aide	1	1	\$29,067	\$29,825	\$30,422	\$30,422	\$0
NH6020	18120	019	640938	Environmental Services Aide	1	1	\$20,842	\$24,024	\$24,505	\$24,505	\$0

NH6020 Residential Health Care NH					2022	2023	2021	2022	2023	2023	2023
					Count	Count	Expended	Adjusted	Requested	Proposed	Adopted
NH6020	18120	020	640939	Environmental Services Aide	1	1	\$29,180	\$29,825	\$30,422	\$30,422	\$0
NH6020	18120	021	640940	Environmental Services Aide	1	1	\$23,542	\$24,024	\$24,505	\$24,505	\$0
NH6020	18120	022	640941	Environmental Services Aide	1	1	\$23,400	\$24,024	\$24,505	\$24,505	\$0
NH6020	18120	023	640942	Environmental Services Aide	1	1	\$19,849	\$29,825	\$30,422	\$30,422	\$0
NH6020	18120	024	640943	Environmental Services Aide	1	1	\$29,794	\$29,825	\$30,422	\$30,422	\$0
NH6020	18120	025	640944	Environmental Services Aide	1	1	\$6,641	\$24,024	\$24,505	\$24,505	\$0
NH6020	18120	026	640945	Environmental Services Aide	1	1	\$31,387	\$31,411	\$32,040	\$32,040	\$0
NH6020	18120	027	640946	Environmental Services Aide	1	1	\$23,748	\$24,024	\$24,505	\$24,505	\$0
NH6020	18120	028	640947	Environmental Services Aide	1	1	\$19,553	\$16,096	\$24,505	\$24,505	\$0
NH6020	18120	029	640948	Environmental Services Aide	1	1	\$23,458	\$24,407	\$24,896	\$24,896	\$0
NH6020	18120	030	640949	Environmental Services Aide	1	1	\$5,956	\$21,045	\$32,040	\$32,040	\$0
NH6020	18120	031	640950	Environmental Services Aide	1	1	\$28,657	\$29,825	\$30,422	\$30,422	\$0
NH6020	18120	032	640951	Environmental Services Aide	1	1	\$29,224	\$29,825	\$30,422	\$30,422	\$0
NH6020	18120	033	640952	Environmental Services Aide	1	1	\$28,307	\$29,825	\$30,422	\$30,422	\$0
NH6020	18121	001	641018	Environmental Services Aide -	0	1	\$0	\$0	\$12,522	\$12,522	\$0
NH6020	18121	002	641019	Environmental Services Aide -	0	1	\$0	\$0	\$12,522	\$12,522	\$0
NH6020	18121	003	641020	Environmental Services Aide -	0	1	\$0	\$0	\$12,522	\$12,522	\$0
NH6020	18121	004	641021	Environmental Services Aide -	0	1	\$0	\$0	\$12,522	\$12,522	\$0
NH6020	18133	001	640880	Head Grounds Person	0	0	\$38,011	\$0	\$0	\$0	\$0
NH6020	18135	002	640684	Grounds Person	1	1	\$0	\$38,772	\$39,548	\$39,548	\$0
NH6020	18135	001	640881	Grounds Person	1	1	\$30,197	\$38,772	\$39,548	\$39,548	\$0
NH6020	18140	001	640882	Director of Environmental Serv	1	1	\$57,120	\$71,268	\$71,268	\$71,268	\$0
NH6020	18145	002	640689	Custodial Supervisor	1	1	\$32,298	\$32,817	\$32,817	\$32,817	\$0
NH6020	18407	001	640771	Laborer Central Supply	1	1	\$2,790	\$24,024	\$29,041	\$29,041	\$0
NH6020	18407	002	640772	Laborer Central Supply	1	1	\$27,364	\$28,471	\$29,041	\$29,041	\$0
NH6020	18905	001	640775	Seamstress	1	1	\$23,320	\$32,813	\$33,470	\$33,470	\$0
Personnel Services Individual Subtotal					354	369	\$9,314,044	\$12,428,423	\$14,209,215	\$14,233,372	\$0
Personnel Non-Individual											
NH 6020		18580	Per Diem Therapies PT				\$243,408	\$207,802	\$225,000	\$225,000	\$0
NH 6020		18680	Per Diem Environmental Service				\$12,296	\$50,000	\$0	\$0	\$0
NH 6020		19900	Overtime				\$2,325,186	\$1,375,000	\$1,500,000	\$1,511,596	\$0
NH 6020		19910	Stand By Pay				\$21,420	\$25,000	\$25,000	\$25,000	\$0
NH 6020		19911	Holiday Pay				\$152,670	\$140,000	\$140,000	\$140,000	\$0
NH 6020		19921	Recruitment Stipend				\$0	\$56,840	\$0	\$0	\$0
NH 6020		19922	Retention Stipend				\$62,042	\$325,000	\$500,000	\$500,000	\$0
NH 6020		19945	Charge Pay				\$21,888	\$30,000	\$25,000	\$25,000	\$0
NH 6020		19948	Shift Differential				\$117,994	\$125,000	\$125,000	\$125,000	\$0
NH 6020		19949	Experience Differential				\$28,892	\$25,000	\$7,500	\$7,500	\$0
NH 6020		19950	Longevity Raise				\$164,813	\$207,350	\$171,750	\$171,750	\$0
NH 6020		19951	Health Insurance Buyout				\$45,375	\$55,000	\$55,000	\$55,000	\$0
NH 6020		19952	Compensatory Time Payout				\$183,733	\$140,000	\$75,000	\$75,000	\$0
NH 6020		19970	Temporary Help				\$202,262	\$200,000	\$750,000	\$750,000	\$0
NH 6020		19980	Clothing Allowance				\$17,400	\$15,000	\$15,000	\$15,000	\$0
NH 6020		19990	Vacation Buy Back				\$3,865	\$12,000	\$6,000	\$6,000	\$0
Subtotal for Personnel Non-Individual							\$3,603,243	\$2,988,992	\$3,620,250	\$3,631,846	\$0
Equipment											
NH 6020		22001	Office Equipment				\$8,820	\$25,000	\$10,000	\$10,000	\$0
NH 6020		22050	Computer Equipment				\$1,572	\$61,705	\$20,000	\$20,000	\$0
NH 6020		22150	Maintenance Equipment				\$114,400	\$119,234	\$45,000	\$45,000	\$0
NH 6020		22400	Automobiles				\$0	\$10,000	\$0	\$0	\$0
NH 6020		22600	Medical Equipment				\$22,927	\$23,439	\$0	\$0	\$0
NH 6020		22610	Nursing				\$12,982	\$142,711	\$50,000	\$50,000	\$0

NH6020 Residential Health Care NH		2022 Count	2023 Count	2021 Expended	2022 Adjusted	2023 Requested	2023 Proposed	2023 Adopted
NH 6020 22620	Dietary			\$368	\$40,000	\$15,000	\$15,000	\$0
NH 6020 22650	Housekeeping Equipment			\$2,813	\$40,000	\$15,000	\$15,000	\$0
Subtotal for: Equipment				\$163,881	\$462,088	\$155,000	\$155,000	\$0
Contractual Expenses								
NH 6020 44020	Office Supplies			(\$46,986)	\$25,000	\$20,000	\$20,000	\$0
NH 6020 44021	Computer Supplies			\$631	\$8,000	\$5,000	\$5,000	\$0
NH 6020 44022	Maintenance Supplies			\$67,701	\$75,000	\$75,000	\$75,000	\$0
NH 6020 44023	Medical Supplies			\$419,095	\$501,300	\$450,000	\$450,000	\$0
NH 6020 44024	Housekeeping Supplies			\$75,365	\$50,661	\$55,000	\$55,000	\$0
NH 6020 44028	Safety Supplies			\$0	\$100,000	\$25,000	\$25,000	\$0
NH 6020 44030	Other Supplies			\$227	\$0	\$0	\$0	\$0
NH 6020 44032	Laundry Supplies			\$437,015	\$460,000	\$460,000	\$460,000	\$0
NH 6020 44033	Greater NYS Education Fund			\$33,998	\$38,500	\$39,000	\$39,000	\$0
NH 6020 44034	Child Care Benefit			\$33,998	\$38,500	\$39,000	\$39,000	\$0
NH 6020 44035	Postage			\$4,183	\$4,500	\$4,500	\$4,500	\$0
NH 6020 44036	Telephone			\$67,102	\$120,000	\$75,000	\$75,000	\$0
NH 6020 44037	Insurance			\$410,485	\$508,408	\$548,183	\$548,183	\$0
NH 6020 44038	Travel Mileage Freight			\$0	\$4,000	\$2,000	\$2,000	\$0
NH 6020 44039	Conferences Training Tuition			\$98,588	\$100,000	\$100,000	\$100,000	\$0
NH 6020 44040	Books Transcripts Subscript			\$895	\$2,000	\$1,000	\$1,000	\$0
NH 6020 44042	Printing And Advertising			\$19,463	\$20,000	\$20,000	\$20,000	\$0
NH 6020 44043	Personnel-Advertising			\$23,747	\$20,000	\$100,000	\$100,000	\$0
NH 6020 44044	Auditing Fees			\$25,000	\$27,000	\$30,000	\$30,000	\$0
NH 6020 44046	Fees For Services			\$6,645	\$20,000	\$10,000	\$10,000	\$0
NH 6020 44047	Consultant Fees			\$181,491	\$240,000	\$175,000	\$175,000	\$0
NH 6020 44049	Special Programs			\$36,375	\$25,000	\$50,000	\$50,000	\$0
NH 6020 44050	Refuse Charges			\$0	\$60,000	\$50,000	\$50,000	\$0
NH 6020 44065	Photocopier Lease			\$7,263	\$12,000	\$10,000	\$10,000	\$0
NH 6020 44069	Contracted Services			\$1,371,393	\$2,278,089	\$1,500,000	\$1,500,000	\$0
NH 6020 44070	Equipment Repair And Rental			\$36,638	\$50,000	\$40,000	\$40,000	\$0
NH 6020 44071	Property Repair And Rental			\$78,192	\$100,000	\$75,000	\$75,000	\$0
NH 6020 44091	Client Transportation			\$0	\$50,000	\$40,000	\$40,000	\$0
NH 6020 44101	Electric			\$227,688	\$287,000	\$275,000	\$275,000	\$0
NH 6020 44102	Gas And Oil			\$5,002	\$5,000	\$7,000	\$7,000	\$0
NH 6020 44104	Natural Gas			\$115,504	\$125,000	\$125,000	\$125,000	\$0
NH 6020 44105	Water			\$21,217	\$27,500	\$25,000	\$25,000	\$0
NH 6020 44106	Sewer Charges			\$19,610	\$27,500	\$25,000	\$25,000	\$0
NH 6020 44108	Testing			\$1,600	\$3,000	\$3,000	\$3,000	\$0
NH 6020 44250	Drugs			\$209,854	\$250,000	\$225,000	\$225,000	\$0
NH 6020 44252	Medical Services Therapy			\$51,502	\$51,061	\$35,000	\$35,000	\$0
NH 6020 44253	Food And Concessions			\$858,031	\$850,027	\$850,000	\$850,000	\$0
NH 6020 44254	Dry Goods			\$30,185	\$30,000	\$45,000	\$45,000	\$0
NH 6020 44300	Association Dues			\$31,976	\$40,000	\$40,000	\$40,000	\$0
NH 6020 44699	Assessment			\$1,470,130	\$1,829,880	\$1,760,352	\$1,760,352	\$0
NH 6020 44903	DGS Shared Services Charges			\$2,033,749	\$576,757	\$553,453	\$553,453	\$0
Subtotal for: Contractual Expenses				\$8,464,553	\$9,040,683	\$7,967,488	\$7,967,488	\$0
Fringe Benefits								
NH 6020 89010	State Retirement			\$1,303,996	\$1,946,886	\$1,862,187	\$1,862,187	\$0
NH 6020 89030	Social Security			\$944,539	\$1,235,194	\$1,364,842	\$1,366,690	\$0
NH 6020 89060	Hospital and Medical Insurance			\$3,120,549	\$3,771,516	\$3,792,526	\$3,792,526	\$0
Subtotal for: Fringe Benefits				\$5,369,083	\$6,953,596	\$7,019,555	\$7,021,403	\$0
Total Appropriations				\$26,914,805	\$31,873,783	\$32,971,508	\$33,009,109	\$0

NH6020 Residential Health Care NH			2022 Count	2023 Count	2021 Expended	2022 Adjusted	2023 Requested	2023 Proposed	2023 Adopted
Revenue									
NH6020	01270	Shared Services Charges		\$0	(\$25,000)		\$0	\$0	\$0
NH6020	01830	Repayments Adult NH Care		(\$2,455,053)	\$0		\$0	\$0	\$0
NH6020	01880	Medicaid Payments		(\$16,213,850)	(\$19,900,000)		\$0	\$0	\$0
NH6020	01896	Net Available Monthly Income		\$0	(\$2,100,000)		(\$1,789,230)	(\$1,789,230)	\$0
NH6020	01897	NH Private Pay		(\$2,991,512)	(\$3,570,000)		(\$5,338,125)	(\$5,338,125)	\$0
NH6020	01898	Misc Adult NH Care		(\$1,962,793)	(\$660,000)		\$0	\$0	\$0
NH6020	01992	HMO's		\$0	(\$1,740,000)		(\$606,813)	(\$606,813)	\$0
NH6020	01994	Commercial Insurance		\$0	(\$680,000)		(\$127,750)	(\$127,750)	\$0
NH6020	02401	Interest Income on Investments		(\$5,940)	(\$1,000)		(\$25,000)	(\$25,000)	\$0
NH6020	02410	Rental of Real Property		(\$47,551)	(\$28,000)		(\$25,000)	(\$25,000)	\$0
NH6020	02450	Commissions		(\$2,503)	\$0		(\$2,500)	(\$2,500)	\$0
NH6020	02701	Refund Prior Years Expenses		(\$29,179)	\$0		\$0	\$0	\$0
NH6020	02705	Gifts and Donations		\$0	(\$10,000)		(\$5,000)	(\$5,000)	\$0
NH6020	02770	Other Rev - Beauty/Barber		(\$273,485)	(\$10,000)		(\$25,000)	(\$25,000)	\$0
NH6020	02772	Inter Governmental Transfer		(\$5,765,397)	(\$7,100,000)		(\$5,200,000)	(\$5,200,000)	\$0
NH6020	02999	Inventory Revenue		\$235	\$0		\$0	\$0	\$0
NH6020	03345	Coronavirus Emergency Sup.Grnt		(\$25,600)	\$0		\$0	\$0	\$0
NH6020	03397	Cash Receipts Assessment		\$0	(\$1,614,000)		(\$1,760,532)	(\$1,760,532)	\$0
NH6020	03455	NYS HC & MH Worker Bonus Prg		\$0	(\$216,000)		\$0	\$0	\$0
NH6020	03644	BHNNY		(\$25,000)	\$0		\$0	\$0	\$0
NH6020	04314	Provider Relief Funding		(\$357,549)	(\$250,000)		\$0	\$0	\$0
NH6020	04454	Medicaid Payments		\$0	\$0		(\$17,892,300)	(\$17,892,300)	\$0
NH6020	04455	VA/Hospice/Misc Payments		\$0	\$0		(\$1,469,125)	(\$1,469,125)	\$0
NH6020	04630	Medicare Part A		(\$911,890)	(\$1,940,000)		(\$2,619,788)	(\$2,619,788)	\$0
NH6020	04632	Medicare Part B Medical		(\$760,419)	(\$310,000)		(\$375,000)	(\$375,000)	\$0
Total Revenue				(\$31,827,486)	(\$40,154,000)		(\$37,261,163)	(\$37,261,163)	\$0
County Share				(\$4,912,681)	(\$8,280,217)		(\$4,289,655)	(\$4,252,054)	\$0

NH9060 Hospital Medical Retirees			2022 Count	2023 Count	2021 Expended	2022 Adjusted	2023 Requested	2023 Proposed	2023 Adopted
Fringe Benefits									
NH 9060 89060 Hospital and Medical Insurance					\$2,480,066	\$2,356,767	\$2,295,079	\$2,295,079	
Subtotal for: Fringe Benefits					\$2,480,066	\$2,356,767	\$2,295,079	\$2,295,079	\$0
Total Appropriations					\$2,480,066	\$2,356,767	\$2,295,079	\$2,295,079	\$0
Revenue									
Total Revenue					\$0	\$0	\$0	\$0	\$0
County Share					\$2,480,066	\$2,356,767	\$2,295,079	\$2,295,079	\$0

NH FUND SUMMARY					
	2021	2022	2023	2023	2023
Description	Actual	Adjusted	Requested	Proposed	Adopted
APPROPRIATIONS					
General Government	\$ -	\$ -	\$ -	\$ -	\$ -
Education	\$ -	\$ -	\$ -	\$ -	\$ -
Public Safety	\$ -	\$ -	\$ -	\$ -	\$ -
Health/Mental Health	\$ -	\$ -	\$ -	\$ -	\$ -
Transportation	\$ -	\$ -	\$ -	\$ -	\$ -
Econ Asst/Opportunity	\$ 23,825,079	\$ 31,917,242	\$ 32,983,105	\$ 33,009,110	\$ -
Culture/Recreation	\$ -	\$ -	\$ -	\$ -	\$ -
Home/Community	\$ -	\$ -	\$ -	\$ -	\$ -
Undistributed					
<u>Employee Benefits</u>					
Hospital and Medical Insurance	\$ 2,480,066	\$ 2,356,767	\$ 2,295,079	\$ 2,295,079	\$ -
<u>Transfers</u>					
Transfer to General Fund	\$ -	\$ -	\$ -	\$ -	\$ -
Transfer to Risk Retention	\$ 1,445,500	\$ 1,215,000	\$ 1,215,000	\$ 1,215,000	\$ -
Transfers for WC	\$ -	\$ -	\$ -	\$ -	\$ -
Transfer for Insurance	\$ -	\$ -	\$ -	\$ -	\$ -
Transfer for UI	\$ -	\$ -	\$ -	\$ -	\$ -
<u>Bonds</u>					
Serial Bonds (Principal)	\$ 4,408,834	\$ 4,633,053	\$ 4,991,045	\$ 4,991,045	\$ -
Serial Bonds (Interest)	\$ 2,466,804	\$ 2,512,631	\$ 2,556,085	\$ 2,556,085	\$ -
Bond Ant. Notes	\$ -	\$ -	\$ -		\$ -
Total Appropriations	\$ 34,626,283	\$ 42,634,693	\$ 44,040,314	\$ 44,066,319	\$ -
REVENUES					
Revenues					
Local Tax Items	\$ 21,894,930	\$ 28,675,000	\$ 7,861,918	\$ 7,861,918	\$ -
Dept./Misc. Income	\$ 6,123,820	\$ 7,149,000	\$ 5,282,500	\$ 5,282,500	\$ -
State Aid	\$ 50,600	\$ 1,614,000	\$ 1,760,532	\$ 1,760,532	\$ -
Federal Aid	\$ 2,027,918	\$ 2,500,000	\$ 22,356,216	\$ 22,356,213	\$ -
Subtotal Revenues	\$ 30,097,268	\$ 39,938,000	\$ 37,261,166	\$ 37,261,163	\$ -
Fund Balance	\$ -	\$ -	\$ -	\$ -	\$ -
Appropriated Reserve	\$ -	\$ -		\$ -	\$ -
Interfund Transfer	\$ 1,453,866	\$ 2,356,767	\$ 6,779,151	\$ 6,805,156	\$ -
Total Revenues	\$ 31,551,134	\$ 42,294,767	\$ 44,040,317	\$ 44,066,319	\$ -

2023 ALBANY COUNTY EXECUTIVE BUDGET

DEPARTMENT BUDGETS

V: DEBT SERVICE FUND



Daniel P. McCoy

County Executive

M. David Reilly

Commissioner of Management & Budget

Department Name	Debt Service Fund
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Description
The Debt Service Fund or 'V' Fund contains the appropriations for Albany County's outstanding debt. Issuance of Albany County debt is governed by the New York State Constitution and Local Finance Law. Article VIII, Section 4 of the New York State Constitution provides that no County, city, town, village or school district shall contract indebtedness which, including existing indebtedness, shall exceed seven percent (7%) of the five-year average full valuation of taxable real estate therein. The debt limit, based upon that calculation, is \$1.888 billion. The County's net indebtedness as of September 30, 2022 is \$281.6 million or 0.89% of the five-year average taxable full valuation and 12.77 % 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 2023 will be approximately \$45.93 million dollars. New projects included in the 2023 - 2027 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 2023-2027 Capital Plan may be limited.

CALCULATION OF TOTAL INDEBTEDNESS	
As of October 1, 2021	
Five Year Average Full Valuation of Taxable Property	\$31,512,911,101
Debt Limit (7% Thereof)	\$2,205,903,777
Outstanding Indebtedness	
Bonds	\$281,610,000
Bond Anticipation Notes	0
Outstanding Indebtedness	\$281,610,000
Less Exclusions	
Environmental Facilities Corporation	\$4,171,711
Total Exclusions	\$4,171,711
TOTAL NET INDEBTEDNESS	\$277,438,289

	Equalized Total Assessed Value	Total Equalized Value of Exemptions	Taxable Equalized Value	Budget Levy	Budget Tax Rate Per \$1,000 Equalized Value
2023	\$ 47,258,969,268	\$ 15,746,058,167	\$ 31,512,911,101	\$ 99,752,250	\$ 3.1654
2022	\$ 43,122,028,489	\$ 14,248,557,865	\$ 28,873,470,624	\$ 99,752,250	\$ 3.4548
2021	\$ 41,687,531,967	\$ 13,719,146,113	\$ 27,968,385,854	\$ 97,532,487	\$ 3.4872
2020	\$ 40,383,590,896	\$ 13,227,715,994	\$ 27,155,874,902	\$ 94,886,294	\$ 3.4941
2019	\$ 38,879,661,882	\$ 12,828,666,907	\$ 26,050,994,975	\$ 92,692,544	\$ 3.5581
2018	\$ 37,648,171,515	\$ 12,769,565,333	\$ 24,878,606,182	\$ 92,496,319	\$ 3.7179
2017	\$ 36,796,659,359	\$ 12,362,856,464	\$ 24,433,802,895	\$ 90,856,644	\$ 3.7185
2016	\$ 35,115,460,902	\$ 11,203,750,566	\$ 23,911,710,336	\$ 89,615,090	\$ 3.7477
2015	\$ 34,396,253,516	\$ 11,025,485,349	\$ 23,370,768,167	\$ 89,615,090	\$ 3.8345
2014	\$ 33,371,771,511	\$ 10,707,754,506	\$ 22,664,017,005	\$ 89,615,090	\$ 3.9541

ALBANY COUNTY TREND OF OUTSTANDING DEBT							
(As of September 30, 2022)							
	2017	2018	2019	2020	2021	2022	
Subject to Debt Limit							
Bonds	\$155,560,001	\$278,560,000	\$336,070,000	\$359,200,351	\$347,092,617	\$281,610,000	
Bond Anticipation Notes	\$134,279,450		\$37,388,690	\$0	\$0	\$0	
Other Notes	\$0	\$0	\$0	\$0	\$0	\$0	
Not Subject to Debt Limit							
ECF Bonds	\$5,749,853	\$5,265,000	\$5,100,000	\$5,002,529	\$4,185,000	\$4,171,711	
Bond Anticipation Notes	\$0	\$0	\$0	\$0	\$0	\$0	
Other Notes	\$0	\$0	\$0	\$0	\$0	\$0	
TOTAL DEBT OUTSTANDING	\$295,589,304	\$283,825,000	\$378,558,690	\$364,202,880	\$351,277,617	\$285,781,711	

V Fund Summary					
	2021	2022	2023	2023	2023
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)	\$24,650,095	\$26,691,510	\$28,644,932	\$28,644,932	\$0
Serial Bonds (Interest)	\$9,099,979	\$8,685,542	\$8,709,571	\$8,709,571	\$0
Bond Anticipation Note [Principal]	\$4,825,476	\$0	\$0	\$0	\$0
Bond Anticipation Note [Interest]	\$2,197,961	\$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	\$40,773,511	\$35,377,052	\$37,354,503	\$37,354,503	\$0
REVENUES					
Revenues					
Local Tax Items	\$0	\$0	\$0	\$0	\$0
Dept./Misc. Income	\$2,027,948	\$2,073,550	\$2,650,000	\$2,650,000	
State Aid	\$321,536	\$639,192	\$639,192	\$639,192	\$0
Federal Aid	\$0	\$0	\$0	\$0	\$0
Appropriated Reserve	\$5,000,000	\$6,677,019	\$6,677,019	\$6,677,019	\$0
Transfers					
Interfund Transfer	\$26,851,950	\$25,987,291	\$23,801,596	\$23,801,596	\$0
Total Revenues	\$34,201,434	\$35,377,052	\$33,767,807	\$33,767,807	\$0

2023 ALBANY COUNTY EXECUTIVE BUDGET

DEPARTMENT BUDGETS

CAPITAL PROGRAM



Daniel P. McCoy

County Executive

M. David Reilly

Commissioner of Management & Budget

2023-2027 Capital Plan Summary

New Projects:	12								
Existing Projects:	30								
Amended Projects:	36								
Year	Pre 2022	2022	2023	2024	2025	2026	2027	Total	
County Debt (Bonds & BANS)	168.742	38.904	54.699	52.580	40.800	12.950	6.500	375.175	
Appropriations	1.000	0.200	0.800	0.500	0.050	-	-	2.550	
State Reimbursement	(1.310)	(0.310)	(0.810)	(0.310)	(0.310)	(0.310)	(0.310)	(3.670)	
Federal Reimbursement	(1.872)	(0.368)	(0.152)	(5.864)	-	-	-	(8.256)	
Other	-	-	-	-	-	-	-	-	
Total County Cost	166.560	38.426	54.537	46.906	40.540	12.640	6.190	365.799	

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

2023-2027 - Department of Information Services is a new department in the capital plan.

2023-2027 - Project Renovation of Shaker Complex has been moved from the nursing home plan to general services.

Upper Level Seating Replacement

Project Number: CC-15-01

Project Status: New 1 Existing Amended

Amendment(s):

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

	Year	Pre 2022	2022	2023	2024	2025	2026	2027	Total
County Debt (Bonds & BANS)		2.623	0.752						3.375
Total County Cost		2.623	0.752	-	-	-	-	-	3.375

LED Expansion

Project Number: CC-16-01

Project Status: New 1 Existing Amended

Amendment(s):

2022-2026 increased cost of project

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 include replacing power supplies that are failing and cleaning.

	Year	Pre 2022	2022	2023	2024	2025	2026	2027	Total
County Debt (Bonds & BANS)		1.375	2.403						3.778
Total County Cost		1.375	2.403	-	-	-	-	-	3.778

Main Arena Sound System

Project Number: CC-18-01

Project Status: New 1 Existing Amended

Amendment(s):

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

	Year	Pre 2022	2022	2023	2024	2025	2026	2027	Total
County Debt (Bonds & BANS)		0.950	0.850						1.800
Total County Cost		0.950	0.850	-	-	-	-	-	1.800

WiFi

Project Number: CC-18-02

Project Status: New 1 Existing Amended

Amendment(s):

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

	Year	Pre 2022	2022	2023	2024	2025	2026	2027	Total
County Debt (Bonds & BANS)		0.826							0.826
Total County Cost		0.826	-	-	-	-	-	-	0.826

Arena Equipment Replacement

Project Number: CC-19-01

Project Status: New 1 Existing Amended

Amendment(s):

All equipment is at least 15 years old. Replace staging the is old and degrading. Spotlights are in need of frequent repair and replacement parts. Existing barricade lacks step to assist patrons from GA floor. The turnstiles are needed for accurate counts of patrons entering. Forklifts are up in age. The West End curtains will cover the lights in the suites for end stage shows that production often have concerns about during shows.

	Year	Pre 2022	2022	2023	2024	2025	2026	2027	Total
County Debt (Bonds & BANS)		0.597							0.597
Total County Cost		0.597	-	-	-	-	-	-	0.597

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

Project Number: CC-19-02

Project Status: New 1 Existing Amended

Amendment(s):

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

	Year	Pre 2022	2022	2023	2024	2025	2026	2027	Total
County Debt (Bonds & BANS)		1.950			-	-	-	-	1.950
Total County Cost		1.950	-	-	-	-	-	-	1.950

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

Project Number: CC-19-03

Project Status: New 1 Existing Amended

Amendment(s):

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

	Year	Pre 2022	2022	2023	2024	2025	2026	2027	Total
County Debt (Bonds & BANS)		0.500							0.500
Total County Cost		0.500	-	-	-	-	-	-	0.500

Loading Dock Renovation

Project Number: CC-19-04

Project Status: New Existing 1 Amended

Amendment(s):

2023-2027 Push out end date.

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

	Year	Pre 2022	2022	2023	2024	2025	2026	2027	Total
County Debt (Bonds & BANS)			0.075	0.425					0.500
Total County Cost		-	0.075	0.425	-	-	-	-	0.500

Locker Room Renovations

Project Number: CC-19-05
Project Status: New Existing 1 Amended
Amendment(s):
2023-2027 Increase costs.

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.

	Year	Pre 2022	2022	2023	2024	2025	2026	2027	Total
County Debt (Bonds & BANS)		0.850	1.350						2.200
Total County Cost		0.850	1.350	-	-	-	-	-	2.200

Additional Show Power and Transformer Replacement

Project Number: CC-20-01
Project Status: New Existing 1 Amended
Amendment(s):
2022-2026 increase cost.
2023-2027 updatd funding needs.

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

	Year	Pre 2022	2022	2023	2024	2025	2026	2027	Total
County Debt (Bonds & BANS)			0.100	0.300					0.400
Total County Cost		-	0.100	0.300	-	-	-	-	0.400

Low Roof Replacement

Project Number: CC-20-02
Project Status: New 1 Existing Amended
Amendment(s):

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

	Year	Pre 2022	2022	2023	2024	2025	2026	2027	Total
County Debt (Bonds & BANS)		0.308							0.308
Total County Cost		0.308	-	-	-	-	-	-	0.308

Stairwell Enclosure | Concourse | Flooring

Project Number: CC-22-01
Project Status: New Existing 1 Amended
Amendment(s):
2023-2027 Incorporating Concourse and Flooring project.

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

	Year	Pre 2022	2022	2023	2024	2025	2026	2027	Total
County Debt (Bonds & BANS)				0.750	1.500				2.250
Total County Cost		-		0.750	1.500	-	-	-	2.250

Network Bandwidth UpgradeProject Number: CC-23-01Project Status: 1 New Existing Amended

Amendment(s):

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

	Year	Pre 2022	2022	2023	2024	2025	2026	2027	Total
County Debt (Bonds & BANS)				0.250					0.250
Total County Cost		-		0.250	-	-	-	-	0.250

Civic Center Capital Plan Summary: All Projects

New Projects: 1

Existing Projects: 8

Amended Projects: 4

	Year	Pre 2022	2022	2023	2024	2025	2026	2027	Total
County Debt (Bonds & BANS)		9.979	5.530	1.725	1.500	-	-	-	18.734
Total County Cost		9.979	5.530	1.725	1.500	-	-	-	18.734

Albany County Office Building Renovations

Project Number: DGS-02-01
Project Status: New Existing 1 Amended
Amendment(s):

2023-2027 Consolidating project into new project going forward.

This project provides for the renovation of the Harold L. Joyce Albany County Office Building. The project includes a new roof, HVAC and electrical systems, ADA compliance, elevator modernization and various interior and exterior upgrades. This project began in the Fall of 2002 and is estimated to be complete in 2023. The project has a useful life of 20 to 30 years.

	Year	Pre 2022	2022	2023	2024	2025	2026	2027	Total
County Debt (Bonds & BANS)		20.484	1.300	-	-				21.784
NYS Reimbursement									
Total County Cost		20.484	1.300	-	-	-	-	-	21.784

Facility Improvement Project

Project Number: DGS-08-01
Project Status: New Existing 1 Amended
Amendment(s):

2022-2026 reduce total cost

2023-2027 Consolidating project into new project going forward.

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

	Year	Pre 2022	2022	2023	2024	2025	2026	2027	Total
County Debt (Bonds & BANS)		8.442	0.500	-	-				8.942
NYS Reimbursement									
Total County Cost		8.442	0.500	-	-	-	-	-	8.942

Vehicle and Truck Replacement Project

Project Number: DGS-12-01
Project Status: New Existing 1 Amended
Amendment(s):

2022-2026 add additional year to project

2023-2027 add additional years and increase yearly costs.

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 2024.

	Year	Pre 2022	2022	2023	2024	2025	2026	2027	Total
County Debt (Bonds & BANS)		2.114	0.250	0.500	0.500	0.500	0.500	0.500	4.864
NYS Reimbursement									
Total County Cost		2.114	0.250	0.500	0.500	0.500	0.500	0.500	4.864

County-wide Facilities Evaluation

Project Number: DGS-15-01
Project Status: New 1 Existing Amended
Amendment(s):

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

	Year	Pre 2022	2022	2023	2024	2025	2026	2027	Total
County Debt (Bonds & BANS)		1.350							1.350
NYS Reimbursement									
Total County Cost		1.350	-	-	-	-	-	-	1.350

Renovation of Shaker Complex

Project Number: DGS-16-01

Project Status: New Existing 1 Amended

Amendment(s):

2023-2027 Moved from NH plan. Increased costs.

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

	Year	Pre 2022	2022	2023	2024	2025	2026	2027	Total
County Debt (Bonds & BANS)		0.500		0.800					1.300
NYS Reimbursement				(0.500)					(0.500)
Total County Cost		0.500	-	0.300	-	-	-	-	0.800

Energy Systems Upgrade

Project Number: DGS-18-01

Project Status: New Existing 1 Amended

Amendment(s):

2023-2027 Consolidating project into new project going forward.

The purpose of this project is to upgrade the energy systems throughout the various County properties. Our energy systems have outlived their useful life (or are close to) and the upkeep costs are increasing. The completed changes will make our many structures more efficient and lower the overall operating costs. This project could also include solar systems, where feasible, along with other cost saving measures in the prop-erties and continue to be more economical going forward.

	Year	Pre 2022	2022	2023	2024	2025	2026	2027	Total
County Debt (Bonds & BANS)		1.600	0.500	-	-				2.100
NYS Reimbursement									
Total County Cost		1.600	0.500	-	-	-	-	-	2.100

Office Modernization & Relocation

Project Number: DGS-19-01

Project Status: New Existing 1 Amended

Amendment(s):

2023-2027 Consolidating project into new project going forward.

The project will address the long term renovation of various County owned properties, including but not limited to DMV, Probation, BOE, & Shaker Place, that require updating prior to the relocation of various departments. Improvements will include various upgrades such as mechanical, HVAC, chillers, electrical, roofs (when necessary), painting & carpeting, moving costs, and energy management systems. Initial expenses will be essentially centered in structural & engineering evaluations.

	Year	Pre 2022	2022	2023	2024	2025	2026	2027	Total
County Debt (Bonds & BANS)			0.500						0.500
NYS Reimbursement									
Total County Cost		-	0.500		-	-	-	-	0.500

Youth Facility Renovation & Upgrade

Project Number: DGS-19-02

Project Status: New Existing 1 Amended

Amendment(s):

2023-20207 Extended reimbursement time line.

The State of New York has stipulated that Albany County modify / renovate their youth facilities to be more conducive to both the age & sex of the child. Therefore, we must address revamping our facilities at DCYF as well as Family Court to comply. Initial cost estimates of this NYS reimbursable project are \$6.2 million. The scope of the makeover project shall include, but are not limited to, design fees, HVAC modification, renovation and fitup of viewing rooms & common areas, electrical, plumbing & bathroom facilities, painting & carpeting as well as furniture & fixtures. Reimbursement from NYS will be long term, most likely over a 20 year period.

Year	Pre 2022	2022	2023	2024	2025	2026	2027	Total
County Debt (Bonds & BANS)	6.200							6.200
NYS Reimbursement	(0.310)	(0.310)	(0.310)	(0.310)	(0.310)	(0.310)	(0.310)	(2.170)
Total County Cost	5.890	(0.310)	(0.310)	(0.310)	(0.310)	(0.310)	(0.310)	4.030

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

Project Number: DGS-20-01

Project Status: New Existing 1 Amended

Amendment(s):

2022-2026 increase total cost

As part of our continuing program to maintain existing facilities, this project addresses the building renovations at our structures located at 175 Green St., 240, 250 & 260 S. Pearl St. Improvements will primarily focus on HVAC, mechanicals, generators & energy management systems, construction fit-up costs (retro fit /office build out), design fees, office moving & relocation fees, painting & carpeting, the parking lot (paving & striping), and fencing. We anticipate this project to be completed in three to four

Year	Pre 2022	2022	2023	2024	2025	2026	2027	Total
County Debt (Bonds & BANS)	3.000	2.000	-	-	-	-	-	5.000
NYS Reimbursement								
Total County Cost	3.000	2.000	-	-	-	-	-	5.000

Parking Facility Renovations

Project Number: DGS-20-02

Project Status: New Existing 1 Amended

Amendment(s):

2022-2026 extend timeline

The purpose of this project is to address the ongoing needed parking facility renovation, preservation /upkeep to County owned garages & facilities. We are proposing this plan to address the overall concern over the needed maintenance. The project has a projected completion date of 2024.

Year	Pre 2022	2022	2023	2024	2025	2026	2027	Total
County Debt (Bonds & BANS)	1.500	0.500						2.000
NYS Reimbursement								
Total County Cost	1.500	0.500	-	-	-	-	-	2.000

Albany County Green Capital Projects

Project Number: DGS-22-01

Project Status: New 1 Existing Amended

Amendment(s):

This project will include the purchase some electric vehicles and zero emission vehicles. It will also include some infrastructure improvements with renewable energy technology and energy efficient improvements.

Year	Pre 2022	2022	2023	2024	2025	2026	2027	Total
County Debt (Bonds & BANS)		1.000	1.000	1.000	1.000	1.000		5.000
NYS Reimbursement								
Total County Cost	-	1.000	1.000	1.000	1.000	1.000	-	5.000

Various Building Upgrades & ImprovementsProject Number: DGS-23-01Project Status: 1 New Existing Amended

Amendment(s):

As part of our efforts to maintain all existing facilities, this project will address any office modernization & upgrades, relocations, renovations, any pre & post site work, design fees, various internal / external upgrades, and elevator modernizations.

	Year	Pre 2022	2022	2023	2024	2025	2026	2027	Total
County Debt (Bonds & BANS)				7.000	7.000	7.000			21.000
NYS Reimbursement									
Total County Cost		-	-	7.000	7.000	7.000	-	-	21.000

County Facility Roof RenovationsProject Number: DGS-23-02Project Status: 1 New Existing Amended

Amendment(s):

The purpose of this project is to address the ongoing needed reconstructure and renovations to the roofs of various County owned properties. This project is essential to keeping our buildings safe and avoid additional problems.

	Year	Pre 2022	2022	2023	2024	2025	2026	2027	Total
County Debt (Bonds & BANS)				1.500	0.500	0.500			2.500
NYS Reimbursement									
Total County Cost		-	-	1.500	0.500	0.500	-	-	2.500

Various Mechanical Upgrades & ImprovementsProject Number: DGS-23-03Project Status: 1 New Existing Amended

Amendment(s):

As part of our efforts to maintain any/all existing facilities, this project will address any mechanical upgrades to our properties. These improvements will generally include, but not be limited to, all HVAC, energy management system improvements, all chiller, and electrical systems.

	Year	Pre 2022	2022	2023	2024	2025	2026	2027	Total
County Debt (Bonds & BANS)				3.000	3.000	3.000			9.000
NYS Reimbursement									
Total County Cost		-	-	3.000	3.000	3.000	-	-	9.000

General Services Capital Plan Summary: All Projects

New Projects: 3

Existing Projects: 2

Amended Projects: 9

Project Financing (in millions of dollars)

Year	Pre 2022	2022	2023	2024	2025	2026	2027	Total
County Debt (Bonds & BANS)	45.190	6.550	13.800	12.000	12.000	1.500	0.500	91.540
NYS Reimbursement	(0.310)	(0.310)	(0.810)	(0.310)	(0.310)	(0.310)	(0.310)	(2.670)
Total County Cost	44.880	6.240	12.990	11.690	11.690	1.190	0.190	88.870

Project Number: DIS-23-01

Project Status: 1 New Existing Amended

Amendment(s):

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

	Year	Pre 2022	2022	2023	2024	2025	2026	2027	Total
County Debt (Bonds & BANS)				0.850	0.400	0.250	0.200		1.700
State Reimbursement									-
Federal Reimbursement									-
Total County Cost		-	-	0.850	0.400	0.250	0.200	-	1.700

Department of Information Services Capital Plan Summary: All Projects

New Projects: 1

Existing Projects: 0

Amended Projects: 0

	Year	Pre 2022	2022	2023	2024	2025	2026	2027	Total
County Debt (Bonds & BANS)		-	-	0.850	0.400	0.250	0.200	-	1.700
State Reimbursement		-	-	-	-	-	-	-	-
Federal Reimbursement		-	-	-	-	-	-	-	-
Total County Cost		-	-	0.850	0.400	0.250	0.200	-	1.700

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

Project Number: ACSO-18-01
 Project Status: New 1 Existing Amended
 Amendment(s):

2022-2026 Remaining funding bonded in 2021.

Renovation and modification to upgrade the Public Safety Building in Clarksville, NY. This project includes modifications to the interior of the facility to maximize space and upgrade technology. This project also includes the erection of a large building to allow for the storage of numerous specialized vehicles and equipment.

Year	Pre 2022	2022	2023	2024	2025	2026	2027	Total
County Debt (Bonds & BANS)	5.900							5.900
Appropriations								-
NYS Grant								-
Total County Cost	5.900	-	-	-	-	-	-	5.900

911 Communication's Center & Emergency Management Relocation and Upgrade

Project Number: ACSO-18-02
 Project Status: New 1 Existing Amended
 Amendment(s):

2022-2026 The 911 Center will be relocated to the Calrkville Public Safety Building building and not Shaker Place Rehabilitation & Nursing Center. No fiscal changes are being made at this time.

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

CONTINUATION OF THE RELOCATION, RENOVATION AND MODIFICATION OF EXISITING SPACE AND STRUCTURE AT THE CLARKSVILLE PUBLIC SAFETY BUILDING. THIS PROJECT INCLUDES DESIGN, DEMOLITION, CONSTRUCTION MODIFICATIONS, RELOCATION AND INSTALLATION OF EXISITING COMMUNICATIONS EQUIPMENT AS WELL AS THE PURCHASE OF ADDITIONAL COMMUNICATIONS EQUIPMENT. UPON COMPLETION, THIS PROJECT WOULD ALLOW FOR THE COMPLETE RELOCATION OF OUR E-911 DEPARTMENT.

Year	Pre 2022	2022	2023	2024	2025	2026	2027	Total
County Debt (Bonds & BANS)	9.000							9.000
Appropriations	1.000							1.000
NYS Grant	(1.000)							(1.000)
Total County Cost	9.000	-	-	-	-	-	-	9.000

Sheriff's Capital Plan Summary: All Projects

New Projects: 0
 Existing: 2
 Amended Projects: 0

Project Financing (in millions of dollars)

Year	Pre 2022	2022	2023	2024	2025	2026	2027	Total
County Debt (Bonds & BANS)	14.900	-	-	-	-	-	-	14.900
Appropriations	1.000	-	-	-	-	-	-	1.000
NYS Grant	(1.000)	-	-	-	-	-	-	(1.000)
Total County Cost	14.900	-	-	-	-	-	-	14.900

CR 157, SR 155 Watervliet-Shaker Road (New Karner Road to Sand Creek Road) [Airport Area FGEIS]Project Number: DPW-01-01Project Status: New Existing 1 Amended

Amendment(s):

2022-2026 reflect an updated construction cost and completed SEQR.

2023-2027 Add another year and increase costs.

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

	Year	Pre 2022	2022	2023	2024	2025	2026	2027	Total
County Debt (Bonds & BANS)		0.433	5.193	2.755					8.381
State Reimbursement									-
Federal Reimbursement									-
Total County Cost		0.433	5.193	2.755	-		-	-	8.381

CR 9 (Bradt Hollow Road) Over Fox Creek Bridge Replacement ProjectProject Number: DPW-10-01Project Status: New 1 Existing Amended

Amendment(s):

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

	Year	Pre 2022	2022	2023	2024	2025	2026	2027	Total
County Debt (Bonds & BANS)		2.342							2.342
State Reimbursement									-
Federal Reimbursement		(1.872)							(1.872)
Total County Cost		0.470	-	-	-	-	-	-	0.470

Highway Pavement Recycling ProjectsProject Number: DPW-11-02-RProject Status: New Existing 1 Amended

Amendment(s):

2022-2026 add an additional year and update costs

2023-2027 Increase costs.

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

	Year	Pre 2022	2022	2023	2024	2025	2026	2027	Total
County Debt (Bonds & BANS)		3.200	0.950	1.250	1.250	1.250	1.250	1.250	10.400
State Reimbursement									-
Federal Reimbursement									-
Total County Cost		3.200	0.950	1.250	1.250	1.250	1.250	1.250	10.400

New Karner Road (NY 155) From US 20 to NY 5: Corridor ImprovementsProject Number: DPW-11-03Project Status: New Existing 1 Amended

Amendment(s):

2023-2027 Push out start date and increase costs.

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.

	Year	Pre 2022	2022	2023	2024	2025	2026	2027	Total
County Debt (Bonds & BANS)			0.460	0.190	6.550				7.200
State Reimbursement									-
Federal Reimbursement			(0.368)	(0.152)	(5.240)				(5.760)
Total County Cost		-	0.092	0.038	1.310	-	-	-	1.440

Vehicle and Truck ReplacementProject Number: DPW-11-04-RProject Status: New Existing 1 Amended

Amendment(s):

2022-2026 Add an additional year and update vehicle costs

2023-2027 Add an additional year and decrease costs

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

	Year	Pre 2022	2022	2023	2024	2025	2026	2027	Total
County Debt (Bonds & BANS)		3.924	1.450	1.450	1.450	1.000	1.000	1.000	11.274
State Reimbursement									-
Federal Reimbursement									-
Total County Cost		3.924	1.450	1.450	1.450	1.000	1.000	1.000	11.274

Traffic Sign Compliance ProjectProject Number: DPW-12-01Project Status: New Existing 1 Amended

Amendment(s):

2023-2027 Added new end date.

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

	Year	Pre 2022	2022	2023	2024	2025	2026	2027	Total
County Debt (Bonds & BANS)		0.790							0.790
State Reimbursement									-
Federal Reimbursement									-
Total County Cost		0.790	-	-	-	-	-	-	0.790

DPW Facilities Assessment/Building/Salt Sheds/Fuel Monitoring SystemProject Number: DPW-15-01Project Status: New Existing 1 Amended

Amendment(s):

2023-2027 Added fuel remediation project to this project.

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

	Year	Pre 2022	2022	2023	2024	2025	2026	2027	Total
County Debt (Bonds & BANS)		1.000			0.350				1.350
State Reimbursement									-
Federal Reimbursement									-
Total County Cost		1.000	-	-	0.350	-	-	-	1.350

CR 404 / CR402 over Eight Mile Creek (BIN3369600) Box Culvert Replacement ProjectProject Number: DPW-18-02Project Status: New Existing 1 Amended

Amendment(s):

2023-2027 Decreased costs.

These projects were previously listed separately in the capital plan. They were combined into one project in an effort to save on construction costs. Replacement of two deteriorated Culverts: CR404 between CR10 and Basic Lane and CR402 over 8 Mile Ck (BIN 3369300) in the Town of Westerlo. Minor approach work and new rail will be included in the project.

	Year	Pre 2022	2022	2023	2024	2025	2026	2027	Total
County Debt (Bonds & BANS)		0.500	0.275						0.775
State Reimbursement									-
Federal Reimbursement									-
Total County Cost		0.500	0.275	-	-	-	-	-	0.775

CR 412 Culvert Replacement ProjectProject Number: DPW-18-03Project Status: New Existing 1 Amended

Amendment(s):

2022-2026 new construction completion date.

2023-2027 Push out end date and increase costs.

This project was previously programmed as two separate projects in the capital plan. They were combined in an effort to save on construction costs. Two Culvert replacement projects on CR412 in the Town of Westerlo were combined into one project. Site 1 is located Just South of the Berne/Westerlo Line and Site 2 is located 0.25miles North of Slade Hill Rd. The existing corrugated metal pipes and reinforced concrete pipe culverts will be replaced with precast concrete box culverts.

	Year	Pre 2022	2022	2023	2024	2025	2026	2027	Total
County Debt (Bonds & BANS)			1.200	1.800					3.000
State Reimbursement									-
Federal Reimbursement									-
Total County Cost		-	1.200	1.800	-	-	-	-	3.000

Gifford Hollow Rd. over Tributary to the Switzkill (BIN 3300960)Project Number: DPW-18-04Project Status: New 1 Existing Amended

Amendment(s):

2022-2026 change construction completion date and construction cost.

Gifford Hollow Rd. over Tributary to the Switzkill Bridge Rehabilitation Project . 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.

	Year	Pre 2022	2022	2023	2024	2025	2026	2027	Total
County Debt (Bonds & BANS)		0.157	0.535						0.692
State Reimbursement									-
Federal Reimbursement									-
Total County Cost		0.157	0.535	-	-	-	-	-	0.692

Knox Cave Rd. Rehabilitation ProjectProject Number: DPW-18-05Project Status: New 1 Existing Amended

Amendment(s):

Amended to include addition of intersection work at Barber's corners and updated construction cost. Revised completion date. Knox Cave Road Rehabilitation Project - CR254-NY157A includes replacing/rehabbing one large culvert. Mill out top and binder course asphalt approximately 4: depth. Recycle in-place base 3" course, sub-base 2"-3" and inject liquid asphalt, grade and compact. Place 2 1/2" binder course and 1 1/2" top course.

	Year	Pre 2022	2022	2023	2024	2025	2026	2027	Total
County Debt (Bonds & BANS)		0.492	1.900						2.392
State Reimbursement									-
Federal Reimbursement									-
Total County Cost		0.492	1.900	-	-	-	-	-	2.392

Krumkill Rd. Truss over Normanskill BridgeProject Number: DPW-18-06Project Status: New Existing 1 Amended

Amendment(s):

2022-2026 new construction year and update project costs.

2023-2027 Increase costs.

Krumkill Rd. Truss over Normanskill Bridge Rehabilitation Project - BIN 3301270 Rehabilitation of a 137' x 29' steel truss structure. The bridge was built in 1939 and has undergone a few repairs over the past years. The bridge will be stripped and repainted along with minor repairs to the truss as part of this project. The bridge is located in the Town of New Scotland.

	Year	Pre 2022	2022	2023	2024	2025	2026	2027	Total
County Debt (Bonds & BANS)			0.120	1.553					1.673
State Reimbursement									-
Federal Reimbursement									-
Total County Cost		-	0.120	1.553	-	-	-	-	1.673

Old Ravena Rd. over Coeymans Creek/CR 405 over Basic CreekProject Number: DPW-18-07Project Status: New Existing 1 Amended

Amendment(s):

2022-2026 reflect updated construction cost.

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

These projects were previously separate in the capital plan. They were combined in an effort to save on construction costs. Old Ravena Road over Coeymans Creek (BIN 3301030) and CR 405 over Basic Creek (BIN 3301590) Bridge Rehabilitation Project. Repair/replace existing deteriorated pre-stressed concrete beam structures with galvanized rolled steel beams.

	Year	Pre 2022	2022	2023	2024	2025	2026	2027	Total
County Debt (Bonds & BANS)			1.389						1.389
State Reimbursement									-
Federal Reimbursement									-
Total County Cost		-	1.389	-	-	-	-	-	1.389

CR311 and CR 303 (Beaver Dam Road) Rehabilitation ProjectProject Number: DPW-19-01Project Status: New 1 Existing Amended

Amendment(s):

This project will rehabilitate 1.7 miles along CR311 from CR303 to NY157 and 2.0 miles along CR303 from CR303 to NY157A in the Towns of New Scotland and Berne. Full Depth Reclamation of 3.7 miles of existing asphalt followed by placing 3" base, 2 1/2" binder and 1 1/2" of top course asphalt over recycled roadway.

	Year	Pre 2022	2022	2023	2024	2025	2026	2027	Total
County Debt (Bonds & BANS)		1.750	0.850						2.600
State Reimbursement									-
Federal Reimbursement									-
Total County Cost		1.750	0.850	-	-	-	-	-	2.600

HHRT Bridge over State RTE 85Project Number: DPW-19-04Project Status: New Existing 1 Amended

Amendment(s):

2022-2026 new construction completion date

2023-2027 Push out construction completion date and increase costs.

Replacement of the existing HHRT Bridge (BIN 7032650) over New Scotland Road (State RTE 85) with a pedestrian structure. The existing girder and floorbeam structure was built approximately in 1912. It is located in the Town of Bethlehem. The bridge is not currently posted as it is used for pedestrian traffic only, however advanced section loss in the many of the steel columns combined with severe impact distortion to two columns makes this bridge a candidate for replacement. The bridge also has substandard vertical clearance of 12'-2", 14' is the required minimum.

	Year	Pre 2022	2022	2023	2024	2025	2026	2027	Total
County Debt (Bonds & BANS)		0.150	2.800	0.916					3.866
State Reimbursement									-
Federal Reimbursement									-
Total County Cost		0.150	2.800	0.916	-	-	-	-	3.866

DPW Facilities Improvement ProjectProject Number: DPW-19-05Project Status: New Existing 1 Amended

Amendment(s):

2023-2027 Combine into sub-station project.

Replacement of mechanical equipment, garage doors, entry doors, carwash updates, plumbing updates, roofing, windows, internet services, and flooring in various DPW subdivisions.

	Year	Pre 2022	2022	2023	2024	2025	2026	2027	Total
County Debt (Bonds & BANS)		0.350							0.350
State Reimbursement									-
Federal Reimbursement									-
Total County Cost		0.350	-	-	-	-	-	-	0.350

CR352 over Fox Creek Bridge Replacement Project - BIN-3301400Project Number: DPW-20-03Project Status: New Existing 1 Amended

Amendment(s):

2022-2026 new construction year and updated construction cost

2023-2027 Push out construction completion date and increase costs.

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.

	Year	Pre 2022	2022	2023	2024	2025	2026	2027	Total
County Debt (Bonds & BANS)		0.180		2.070					2.250
State Reimbursement									-
Federal Reimbursement									-
Total County Cost		0.180	-	2.070	-	-	-	-	2.250

CR405 over 8 Mile Creek Culvert ReplacementProject Number: DPW-20-04Project Status: New Existing 1 Amended

Amendment(s):

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

2023-2027 Push out start date and increase costs.

This project replaces the existing triple, 60 foot long, 4 foot diameter corrugated metal pipe culverts with a single pre-cast concrete box culvert. The project is in the Town of Westerlo. Minor approach work and new railing will be included.

	Year	Pre 2022	2022	2023	2024	2025	2026	2027	Total
County Debt (Bonds & BANS)		0.155		1.545					1.700
State Reimbursement									-
Federal Reimbursement									-
Total County Cost		0.155	-	1.545	-	-	-	-	1.700

Construction New Garage Buildings with Office Space for Various SubdivisionsProject Number: DPW-22-04Project Status: New Existing 1 Amended

Amendment(s):

2023-2027 Increase costs and combine with facilities project.

This project will construct new garages and office space at our Knox and Coeymans subdivisions. The existing structures are beyond their useful life. The new structures will be large enough to house our plow trucks and heavy equipment and will save on future energy costs. Deficiencies noted in the "Department of Public Works Facility Assessment" report by C&S Companies in 2016, noted extensive structural, mechanical, and electrical system upgrades are needed at both locations. The existing structures, are undersized and deteriorated to the point that rehabilitation is not cost effective. Replacement of mechanical equipment, garage doors, entry doors, carwash updates, plumbing updates, roofing, windows, internet services, and flooring in various DPW subdivisions.

	Year	Pre 2022	2022	2023	2024	2025	2026	2027	Total
County Debt (Bonds & BANS)			5.000	5.250					10.250
State Reimbursement									-
Federal Reimbursement									-
Total County Cost		-	5.000	5.250	-	-	-	-	10.250

Various Bridge Deck Replacements

Project Number: DPW-22-05
 Project Status: New Existing 1 Amended
 Amendment(s):

2023-2027 Decreased design and CI costs, increased construction costs.

This project will replace the deteriorated wooden bridge decks on three Ohio Truss Structures in the Town of New Scotland. The bridges are as follows: BIN 3301340 - Old Plank Rd. over Onesquethaw Creek, BIN 3301310 - Onesquethaw Creek Rd. over Onesquethaw Creek and BIN 3301300- Rowe Rd. over Onesquethaw Creek. The existing bridge dimensions are as follows: L 65' W 12', L 47' W 14' and L 68' W 12' respectively. Minor work will be done on approaches, railings bearings and substructures.

	Year	Pre 2022	2022	2023	2024	2025	2026	2027	Total
County Debt (Bonds & BANS)			0.145	1.250					1.395
State Reimbursement									-
Federal Reimbursement									-
Total County Cost		-	0.145	1.250	-	-	-	-	1.395

Albany County Culvert Replacements and Rehabilitation

Project Number: DPW-23-01
 Project Status: 1 New Existing Amended
 Amendment(s):

As part of our normal operations we occasionally need to replace culverts on County roads. This project involves construction and reconstruction of various culverts in Albany County, including but not limited to, culverts on CR 358 over Unknown Creek in the Town of Rensselaerville and CR 111 over Unnamed Creek in Coeymans, CR55 (Creble Rd.) over Vlomankill Culvert Relining Project (BIN 3363610) as well as any necessary approach work, associated railings, etc.

	Year	Pre 2022	2022	2023	2024	2025	2026	2027	Total
County Debt (Bonds & BANS)				0.500	1.500	0.500	3.000	1.250	6.750
State Reimbursement									-
Federal Reimbursement									-
Total County Cost		-	-	0.500	1.500	0.500	3.000	1.250	6.750

Albany County Bridge Replacements and Rehabilitation

Project Number: DPW-23-02
 Project Status: 1 New Existing Amended
 Amendment(s):

As part of our regular maintenance and construction cycle we are responsible for numerous Bridges and their associated infrastructure. This project covers construction and reconstruction of various bridges in Albany, County, including, but not limited to, the following bridges: CR 352 (Fox Creek Rd) BIN 3301500, CR 111 (Alcove Rd) over Hannacroix Creek - BIN 3301090, CR 111 over Hannacroix Creek - BIN 3301070, CR 106 (Thompkins Rd) over Hannacroix Creek - BIN 3301100, CR 406 over Basic Creek - BIN 3301560, CR 201 (Depot Rd) over Black Creek - BIN 3301160, CR 357 over Ten Mile Creek - BIN 3301460, CR 403 over Wolf Fly Creek- BIN 3301570, CR 201 over Black Creek Bridge Replacement, and CR 102 over Onesquethaw Creek Bridge Rehabilitation.

	Year	Pre 2022	2022	2023	2024	2025	2026	2027	Total
County Debt (Bonds & BANS)				1.000	3.500	5.500	5.750	2.500	18.250
State Reimbursement									-
Federal Reimbursement									-
Total County Cost		-	-	1.000	3.500	5.500	5.750	2.500	18.250

Albany Shaker Road Corridor Enhancements

Project Number: DPW-23-03
 Project Status: 1 New Existing Amended
 Amendment(s):

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

	Year	Pre 2022	2022	2023	2024	2025	2026	2027	Total
County Debt (Bonds & BANS)					0.780				0.780
State Reimbursement									-
Federal Reimbursement					(0.624)				(0.624)
Total County Cost		-	-	-	0.156	-	-	-	0.156

Improvement and Acquisition of Albany County Recreational FacilitiesProject Number: DPW-23-04Project Status: 1 New Existing Amended

Amendment(s):

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

	Year	Pre 2022	2022	2023	2024	2025	2026	2027	Total
County Debt (Bonds & BANS)				0.550	0.450				1.000
State Reimbursement									-
Federal Reimbursement									-
Total County Cost		-	-	0.550	0.450	-	-	-	1.000

Rail Trail Pedestrian Bridge RehabilitationProject Number: DPW-23-05Project Status: 1 New Existing Amended

Amendment(s):

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

	Year	Pre 2022	2022	2023	2024	2025	2026	2027	Total
County Debt (Bonds & BANS)							0.250		0.250
State Reimbursement									-
Federal Reimbursement									-
Total County Cost		-	-	-	-	-	0.250	-	0.250

Potter Hollow Creek (CR 354) Stream Bank StabilizationProject Number: DPW-23-06Project Status: 1 New Existing Amended

Amendment(s):

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

	Year	Pre 2022	2022	2023	2024	2025	2026	2027	Total
County Debt (Bonds & BANS)				0.250					0.250
State Reimbursement									-
Federal Reimbursement									-
Total County Cost		-	-	0.250	-	-	-	-	0.250

Public Works Capital Plan Summary: All Projects

New Projects: 6

Existing Projects: 4

Amended Projects: 16

Project Financing (in millions of dollars)

	Year	Pre 2022	2022	2023	2024	2025	2026	2027	Total
County Debt (Bonds & BANS)		15.423	22.267	22.329	15.830	8.250	11.250	6.000	101.349
State Reimbursement		-	-	-	-	-	-	-	-
Federal Reimbursement		(1.872)	(0.368)	(0.152)	(5.864)	-	-	-	(8.256)
Total County Cost		13.551	21.899	22.177	9.966	8.250	11.250	6.000	93.093

South Plant Preliminary Treatment Building Rebuild ProjectProject Number: WPD-18-01Project Status: New Existing 1 Amended

Amendment(s):

2020-2024 changed funding sources.

2023-2027 push out start date.

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 rebuild the building.

	Year	Pre 2022	2022	2023	2024	2025	2026	2027	Total
County Debt (Bonds & BANS)						0.600			0.600
Appropriations						0.050			0.050
State Reimbursement									-
Federal Reimbursement									-
Other		-	-	-	-	-	-	-	-
Total County Cost		-	-	-	-	0.650	-	-	0.650

Clarifier Upgrade ProjectProject Number: WPD-20-01Project Status: New Existing 1 Amended

Amendment(s):

2021-2025 push out start date

2023-2027 increase project costs.

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.

	Year	Pre 2022	2022	2023	2024	2025	2026	2027	Total
County Debt (Bonds & BANS)				0.250	7.500	6.700			14.450
Appropriations			0.050						0.050
State Reimbursement									-
Federal Reimbursement									-
Other		-	-	-	-	-	-	-	-
Total County Cost		-	0.050	0.250	7.500	6.700	-	-	14.500

High Voltage UpgradeProject Number: WPD-20-02Project Status: New Existing 1 Amended

Amendment(s):

2021-2025 push out start date.

2023-2027 push out start date, and increase project cost.

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.

	Year	Pre 2022	2022	2023	2024	2025	2026	2027	Total
County Debt (Bonds & BANS)					1.950	2.000			3.950
Appropriations				0.050					0.050
State Reimbursement									-
Federal Reimbursement									-
Other		-	-	-	-	-	-	-	-
Total County Cost		-	-	0.050	1.950	2.000	-	-	4.000

Septage and FOG Receiving StationProject Number: WPD-22-01Project Status: New Existing 1 Amended

Amendment(s):

2023-2027 push out start date.

Project to include the study, design and construction of a new septage and Fats, Oils and Grease (FOG) receiving stations. Study will evaluate alternatives for both the septage receiving station and the FOG receiving station. For the FOG system a brown grease separation process that can produce a biodiesel feed stock will be evaluated against directly injecting the grease into the sludge incinerators. Engineering services are estimated to be \$500,000 and the construction cost are estimated to be \$3,500,000.

	Year	Pre 2022	2022	2023	2024	2025	2026	2027	Total
County Debt (Bonds & BANS)				1.500	2.450				3.950
Appropriations			0.050						0.050
State Reimbursement									-
Federal Reimbursement									-
Other									-
Total County Cost		-	0.050	1.500	2.450	-	-	-	4.000

North Plant Mechanical Bar Screen ReplacementProject Number: WPD-22-02Project Status: New 1 Existing Amended

Amendment(s):

Project to include the study, design and construction of a new mechanical bar screens at the North Plant. The study will evaluate the use of narrower screen openings to provide more efficient screening removal and provide additional protection to downstream equipment. Screens are anticipated to be similar in design to the screens that are currently being installed at the South Plant.

Engineering services are estimated to be \$400,000 and the construction cost are estimated to be \$2,600,000.

	Year	Pre 2022	2022	2023	2024	2025	2026	2027	Total
County Debt (Bonds & BANS)				0.050	0.950	2.000			3.000
Appropriations									-
State Reimbursement									-
Federal Reimbursement									-
Other		-							-
Total County Cost		-	-	0.050	0.950	2.000	-	-	3.000

Sludge Processing ImprovementsProject Number: WPD-22-03Project Status: New Existing 1 Amended

Amendment(s):

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

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

	Year	Pre 2022	2022	2023	2024	2025	2026	2027	Total
County Debt (Bonds & BANS)				4.900	10.000	9.000			23.900
Appropriations			0.100						0.100
State Reimbursement									-
Federal Reimbursement									-
Other									-
Total County Cost		-	0.100	4.900	10.000	9.000	-	-	24.000

North and South Plant HVAC UpgradesProject Number: WPD-23-01Project Status: 1 New Existing Amended

Amendment(s):

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

	Year	Pre 2022	2022	2023	2024	2025	2026	2027	Total
County Debt (Bonds & BANS)									-
Appropriations				0.750	0.500				1.250
State Reimbursement									-
Federal Reimbursement									-
Other									-
Total County Cost		-	-	0.750	0.500	-	-	-	1.250

Water Purification District Capital Plan Summary: All Projects

New Projects: 1

Existing Projects: 1

Amended Projects: 5

	Year	Pre 2022	2022	2023	2024	2025	2026	2027	Total
County Debt (Bonds & BANS)		-	-	6.700	22.850	20.300	-	-	49.850
Appropriations		-	0.200	0.800	0.500	0.050	-	-	1.550
State Reimbursement		-	-	-	-	-	-	-	-
Federal Reimbursement		-	-	-	-	-	-	-	-
Other		-	-	-	-	-	-	-	-
Total County Cost		-	0.200	7.500	23.350	20.350	-	-	51.400

Albany County Nursing Common Areas RenovationsProject Number: NH-15-01Project Status: New 1 Existing AmendedAmendment(s):

The modernization of common areas. This would include remodeling the main bathrooms and showers to a functional level. Modernizing outer restrooms to a more appealing look and increased functionality. Replacing tables, chairs and wall coverings in common areas and to a more up to date style. Also, the remodeling of an area to an ADL (Activities of Daily Living) apartment for increased therapy billings.

	Year	Pre 2022	2022	2023	2024	2025	2026	2027	Total
County Debt (Bonds & BANS)		0.385							0.385
Total County Cost		0.385	-	-	-	-	-	-	0.385

Albany County Nursing Room FurnishingsProject Number: NH-15-02Project Status: New 1 Existing AmendedAmendment(s):

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

	Year	Pre 2022	2022	2023	2024	2025	2026	2027	Total
County Debt (Bonds & BANS)		0.571							0.571
Total County Cost		0.571	-	-	-	-	-	-	0.571

Albany County Nursing Unit Living Areas ReplacementProject Number: NH-15-03Project Status: New 1 Existing AmendedAmendment(s):

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

	Year	Pre 2022	2022	2023	2024	2025	2026	2027	Total
County Debt (Bonds & BANS)		1.500							1.500
Total County Cost		1.500	-	-	-	-	-	-	1.500

Fire System and Kronos Workforce Management UpgradesProject Number: NH-16-01Project Status: New 1 Existing AmendedAmendment(s):

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

	Year	Pre 2022	2022	2023	2024	2025	2026	2027	Total
County Debt (Bonds & BANS)		0.269							0.269
Total County Cost		0.269	-	-	-	-	-	-	0.269

Basement and Kitchen RenovationProject Number: NH-16-02Project Status: New 1 Existing Amended

Amendment(s):

Renovation and re-equipping of approximately 19,500 square feet of Nursing Home basement space consisting of: kitchen, dishwasher room, food storage room, boiler room, central supply, maintenance shops, compressor rooms, delivery area receiving area, dietary offices, housekeeping offices and supply and linen area.

	Year	Pre 2022	2022	2023	2024	2025	2026	2027	Total
County Debt (Bonds & BANS)		0.626							0.626
Total County Cost		0.626	-	-	-	-	-	-	0.626

Albany County Nursing Home Elevator ModernizationProject Number: NH-16-03Project Status: New 1 Existing Amended

Amendment(s):

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

	Year	Pre 2022	2022	2023	2024	2025	2026	2027	Total
County Debt (Bonds & BANS)		1.300							1.300
Total County Cost		1.300	-	-	-	-	-	-	1.300

Exterior RenovationsProject Number: NH-16-04Project Status: New 1 Existing Amended

Amendment(s):

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

	Year	Pre 2022	2022	2023	2024	2025	2026	2027	Total
County Debt (Bonds & BANS)		0.365							0.365
Total County Cost		0.365	-	-	-	-	-	-	0.365

Main Floor RenovationsProject Number: NH-16-05Project Status: New 1 Existing Amended

Amendment(s):

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

	Year	Pre 2022	2022	2023	2024	2025	2026	2027	Total
County Debt (Bonds & BANS)		1.184							1.184
Total County Cost		1.184	-	-	-	-	-	-	1.184

Renovation and Reconfiguration of North Wing (D, E & F)Project Number: NH-16-06Project Status: New 1 Existing AmendedAmendment(s):

Currently our resident wings D, E and F are 40 bed units and we are utilizing wing E only for residents and D and F for storage. Since all the units connect to one common area one of the three units would have no revenue value. Therefore, we are proposing to use all units for residents and through renovation increase our private rooms. The compliment would be 30 residents per unit, 8 double bedded rooms and 14 private.

	Year	Pre 2022	2022	2023	2024	2025	2026	2027	Total
County Debt (Bonds & BANS)		1.100							1.100
Total County Cost		1.100	-	-	-	-	-	-	1.100

Renovation and re-purposing of South Wing (A, B & C)Project Number: NH-16-08Project Status: New 1 Existing AmendedAmendment(s):

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

	Year	Pre 2022	2022	2023	2024	2025	2026	2027	Total
County Debt (Bonds & BANS)		2.600							2.600
Total County Cost		2.600	-	-	-	-	-	-	2.600

Albany County Nursing Home Energy UpgradesProject Number: NH-16-09Project Status: New 1 Existing AmendedAmendment(s):

An Investment Grade Audit has been conducted by consultants retained by Albany County for the Albany County Nursing Home. This audit yielded considerable recommendations to improve the energy efficiency and the overall attractiveness of the facility. The plan includes lighting improvements, water conservation measures, improvement to the envelope of the building (windows, doors, insulation, etc.) a variety of HVAC measures and an overhaul of the kitchen. These improvements will be paid for in part by the NYSDOH Medicaid capital reimbursement methodology, lower energy costs and the possibility of NYS Energy Savings Programs. The total project cost is approximately \$11 million and is part of the 2015 and 2016 Capital Plan, commencing in 2016. Reso 18-310 An Investment Grade Audit was conducted in 2016 to determine the Energy Efficiencies. The plan included lighting improvements, water conservation measures, improvement to the envelope of the building, a variety of HVAC upgrades and an overhaul of the kitchen. Since that audit a architectural consultant and an energy efficiency expert was retained to validate the findings and issue a revised program. It was determine that upgrades or replacement of windows, boilers, HVAC, lighting, kitchen equipment, refrigerators, generators, insulation, doors, outdoor surfaces, alternative energy, circulating pipes and water conservation systems and or the purchase of new equipment were required. These energy efficiencies were incorporated into our NYSDOH CON and approved as part of the renovation and new construction project.

	Year	Pre 2022	2022	2023	2024	2025	2026	2027	Total
County Debt (Bonds & BANS)		15.000							15.000
Total County Cost		15.000	-	-	-	-	-	-	15.000

Albany County Nursing Home New Construction ProjectProject Number: NH-17-01Project Status: New 1 Existing Amended

The purpose of this project is to add an addition to the existing nursing home with approximately 125 new conforming beds, ancillary areas, resident dining and activity rooms, handicapped bathrooms and country style kitchens. This addition will be located on the same site as the existing nursing home. This project will require NYSDOH approval, architectural and engineering with drawings, land studies, surveys, subcontracting, construction management and will permit the current capital plan to be implemented that has been approved and funded by Albany County and the Legislature, however, this initiative will require additional funding. This construction project will require modifications to the existing high rise some mandated and others to accommodate alternate uses, since this part of the facility after the new construction will not be used by the nursing residents. This construction /renovation including the cost of architect, construction manager, sub-contractors, HVAC, moveable equipment and non-moveable equipment under the NYSDOH capital expenditure regulations is considered reimbursable through our Medicaid Rate. A Certificate of Need application will be filed with the NYSDOH. Reso 18-310 The purpose of this project is to add an addition to the existing nursing home with approximately 125 new conforming beds, ancillary areas, resident dining and activity rooms, handicapped bathrooms and country style kitchens. By creating this new facility that will be attached to the current nursing home we will meet the NYSDOH and ADA requirements. It has been determined that remediation of the Albany County Nursing Home is required. To perform this remediation which is outside of the original new construction and renovation project it will be necessary to remove in the existing nursing home all the of walls, partitions, showers, sinks and toilets. Through discussion with the New York State Department of Health they agreed since all resident rooms will be gutted that this new construction should be made handicap accessible and we agreed. This redesign will include the reconfiguration to accommodate a new medical record department with appropriate protected storage and a ADA staff bathing and locker facilities.

	Year	Pre 2022	2022	2023	2024	2025	2026	2027	Total
County Debt (Bonds & BANS)		58.000							58.000
Total County Cost		58.000	-	-	-	-	-	-	58.000

Albany County Nursing Home Vehicle ReplacementProject Number: NH-19-01Project Status: New 1 Existing Amended

Amendment(s):

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

	Year	Pre 2022	2022	2023	2024	2025	2026	2027	Total
County Debt (Bonds & BANS)		0.350							0.350
Total County Cost		0.350	-	-	-	-	-	-	0.350

Shaker Place Garage and Parking Lot ExtensionProject Number: NH-22-01Project Status: New Existing 1 Amended

Amendment(s):

2023-2027 Increase costs.

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

	Year	Pre 2022	2022	2023	2024	2025	2026	2027	Total
County Debt (Bonds & BANS)				9.295					9.295
Total County Cost		-	-	9.295	-	-	-	-	9.295

Day Care CenterProject Number: NH-22-02Project Status: New Existing 1 AmendedAmendment(s):

2023-2027 Update funding needs.

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

	Year	Pre 2022	2022	2023	2024	2025	2026	2027	Total
County Debt (Bonds & BANS)			4.557						4.557
Total County Cost		-	4.557	-	-	-	-	-	4.557

Albany County Nursing Home Capital Plan Summary: All ProjectsNew Projects: 0 Existing Projects: 13 Amended Projects: 2

	Year	Pre 2022	2022	2023	2024	2025	2026	2027	Total
County Debt (Bonds & BANS)		83.250	4.557	9.295	-	-	-	-	97.102
Total County Cost		83.250	4.557	9.295	-	-	-	-	97.102

2023 ALBANY COUNTY EXECUTIVE BUDGET

DEPARTMENT BUDGETS GLOSSARY OF TERMS / ACCOUNT CODES



Daniel P. McCoy
County Executive

M. David Reilly
Commissioner of Management & Budget



GLOSSARY OF TERMS

ACTUAL

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

ADJUSTED

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

ADOPTED

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

APPROPRIATED UNDESIGNATED FUND BALANCE

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

APPROPRIATION

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

BOND

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

BOND ANTICIPATION NOTE (BAN)

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

BUDGET

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

BUDGET PROCESS

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

CAPITAL PROGRAM

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

CONSTITUTIONAL DEBT LIMIT

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

CONSUMER CONFIDENCE INDEX

A short-term economic indicator reflecting consumers' opinions about their current financial situations and future spending. The Index calculation is based on a survey of people asked to respond to questions regarding their current and future financial situations and buying plans.

GLOSSARY OF TERMS

CONTRACTUAL EXPENSES

Day-to-day operating and maintenance expenses, such as utilities, supplies, rentals, and insurance, but not including personal service expenditures.

COUNTY SHARE

The difference between appropriations and attributable revenue which must be raised through the property tax levy or non-attributable revenue.

DEBT LIMIT

The legal maximum authority of a municipality to incur debt.

DEBT SERVICE

Required payments of principal and interest on bonds and notes issued.

DEPARTMENT DESCRIPTION

Found in the department narrative, in the Executive Budget, (“About Our Department”), a summary of program activities and services for which the department is responsible.

ENCUMBRANCE

Provides a mechanism for reserving all or a portion of an appropriation for future expenditure.

EQUIPMENT

Expenses for any type of equipment, including but not limited to, office, computer, and safety equipment.

EXECUTIVE BUDGET

The County Executive’s annual submission to the Legislature, which contains the recommended program for the forthcoming fiscal year. The Executive Budget is an overall plan of recommended appropriations.

FISCAL YEAR

For the County of Albany, the same as the calendar year — from January 1st through December 31st.

FRINGE BENEFITS

Expenses for New York State Retirement, Social Security, and hospital and medical insurance.

FUND

A self-balancing group of related accounts.

FUND BALANCE

In fund accounting, Fund Balance = Assets—Liabilities. It is analogous to Retained Earnings in a business enterprise.

GENERAL FUND

The accounts of the County are organized on the basis of funds or account groups, each of which is considered a separate accounting entity. The General Fund is the County’s principal operating fund, accounting for all financial resources not required to be recorded in other funds. Other types of funds consist of Debt Service, the County Road Fund, Road Machinery Fund, Sewer District Fund, Risk Retention Fund, and Nursing Home Fund.

GENERALLY ACCEPTED ACCOUNTING PRINCIPLES (GAAP)

For state and local governments, refers to uniform minimum standards of and guidelines for financial accounting and reporting prescribed by the Governmental Accounting Standards Board. GAAP requires fund accounting for all government resources and the accrual basis of accounting recognizes revenues when they become measurable and available to finance expenditures,

GLOSSARY OF TERMS

and expenditures when a liability to pay for goods or services is incurred or a commitment to make aid payments is made, regardless of when actually paid.

GRANT

Funding from sources outside the County—federal, state, or private—to conduct a specific program to achieve a specific purpose.

GROSS REVENUES

Revenues prior to the payment of expenses for operation, maintenance, and debt service.

INDEX OF CURRENT ECONOMIC CONDITION

A short-term economic indicator reflecting consumers’ opinions of their current situations. The Index calculation is based on a survey of people asked to respond to questions regarding their current financial situations. These survey questions are a subset of the questions asked in the Consumer Confidence Index.

INDEX OF FUTURE EXPECTATIONS

A short-term economic indicator reflecting consumer’s opinions about their future spending. The Index calculation is based on a survey of people asked to respond to questions regarding their future financial situations and buying plans. These survey questions are also a subset of the questions asked in the Consumer Confidence Index.

INTERFUND TRANSFERS

One of the nine major object classes used to categorize appropriations. The Interfund Transfer appropriation represents the expense to one County department of government for services or supplies provided by another County department. Under GAAP, each fund is treated as a separate fiscal and accounting unit with limitations on the kinds of disbursements to be made. To comply with these limitations, monies are moved from one fund to another to make them available for use in the proper fund, and are accounted for as “interfund transfers.”

MISSION

Found in the department narrative, in the Executive Budget, a broad statement of purpose for that department, fund, or program.

MUNICIPAL BOND

Bonds issued by any of the 50 states; U.S. territories and their subdivisions; counties, cities, towns, villages, and school districts; agencies, such as authorities and special districts created by the states; and certain federally sponsored agencies, such as local housing authorities. The interest paid on these bonds is exempt from federal income taxes and generally exempt from state and local taxes in the state of issuance.

MUNICIPAL NOTE

Short-term municipal obligations, generally maturing in three years or less. The most common types are Bond Anticipation Notes, Revenue Anticipation Notes, Tax Anticipation Notes, Grant Anticipation Notes, Project Notes, and Construction Loan Notes.

NET REVENUES

Gross revenues less operating and maintenance expenses.

OUTCOME

Found in the department narrative, in the Executive Budget, an ideal condition or end point which results when the department or program accomplishes its mission.

PERFORMANCE TARGETS

Found in the department narrative, in the Executive Budget, the measurable, quantifiable goals that the department or program plans to accomplish during the next fiscal year toward reaching its desired outcomes.

PERSONNEL SERVICES

Expenses in support of the County workforce, including salaries, wages, overtime, and longevity payments.

GLOSSARY OF TERMS

PROPERTY TAX CAP

The tax cap law establishes a limit on the annual growth of property taxes levied by local governments and school districts to two percent or the rate of inflation, whichever is less.

REAL GROSS DOMESTIC PRODUCT

A measure of the value of all goods and services produced within a nation's borders regardless of the nationality of the producer.

REQUESTED

Describes the budget amount requested of the County Executive by the department.

REVENUE

Estimates of every and all types of income received by County departments and programs, including funds from fees, charges, surcharges, rents, reimbursements, grants, fines, interest, and earnings.

STRATEGIC INITIATIVE

Found in the department narrative, in the Executive Budget, a reorganization or fundamental new approach to department processes designed to improve the efficiency or cost effectiveness of program activities and service delivery.

TAX ANTICIPATION NOTE (TAN)

Notes issued by states or municipalities to finance current operations before tax revenues are received. When the issuer collects the taxes, the proceeds are then used to retire debt. Tax anticipation notes serve to smooth out the cash flow needs throughout the fiscal year.

TAX LEVY

The total amount to be raised by the general real estate or property tax.

DEPARTMENT CODES - ALPHABETICAL

Agency	Code
Aging	6772
APD	1171
Audit & Control	1315
Board of Elections	1450
CDTA	5630
Children, Youth & Families	
Service for Physically Handicapped Children	2960
Care of Physically Handicapped children	4046
Care of Handicapped Children	4059
Preventative Assistance Program (Title XX)	6071
Emergency Aid to Families	6110
Children, Youth & Families	6119
Service for Physically Handicapped	6120
State Training School Payments	6129
Youth Bureau	7310
Civic Center	7128
Civil Service	1430
Community College Tuition	2490
Community Development Fund	9789
Community Development HUD	8689
Contingent Acct	1990
Cornell Cooperative Extension	8753
Coroner	1185
County Clerk	1410
Hall of Records	1411
County Executive	1230
CVSVC	4610
District Attorney	1165
Economic Dev, Conservation and Planning	8020
Ethics Commission	1470
General Services	
Unified Court	1164
Central Purchasing	1345
Plans & Projects	1440
General Services	1610
Building Services	1620
Fleet Mgmt	1640
Central Supply	1660
Central Printing	1670
Consumer Affairs	6610
Flood and Erosion Control	8754
Health	4010
Control of Animals	3510
Human Resources	1432
Immigration Assistance	1173
Justices & Constables	1180
Law	1420
Legislature	1010
Management & Budget	
Assigned Counsel	1172
Finance	1310
Management & Budget	1340

Agency	Code
Management & Budget - Cont.	
Real Property	1355
Tax Acquired Property	1364
Information Services	1680
Demo of unsafe buildings	3650
Strategic Econ Dev	6422
Economic Growth and Dev.	6989
Distribution of Sales Tax	1985
Depreciation Expense	1994
Mental Health	
Narcotic Addiction Control	4230
Mental Health GROUP 43	4310
Mental Health Contracts	4322
Planning Board	1996
Probation	3140
Public Defender	1170
Public Works	
Public Works Admininstation	5010
Highways- Engineering Div	5020
Maintenance of Rds. & Brdgs	5110
Highways- Permanent Improvements	5112
Road Machinery Maintenance	5130
Snow Removal	5142
Stormwater Coalition	8021
Recreation	7410
Redistricting Commission	1025
Residential Health Care Facility	6020
Retirement & Stabilization	
Risk Retention - Administration	1710
Excess Insurance	1722
Judgement & Claims	1930
Insurance Reserves	1931
Workers Compensation	9040
Unemployment Insurance	9050
Sewer	8110
Sanitary Sewers	8120
Sewage Treatment	8130
Sheriff	3110
Correctional Facility	3150
Emergency 911	3020
STOP - DWI	3189
Social Services	6010
Day Care	6055
Preventative Assistance Program	6070
Medical Assistance MMIS	6100
Medical Assistance	6101
Family Assistance	6109
Safety Net	6140
Energy Crisis Assistance	6141
Emergency Aid for Adults	6142
Soil & Water	8730
Veterans	6510

DEPARTMENT CODES - NUMERICAL

Agency	Code
Legislature	1010
Redistricting Commission	1025
Unified Court	1164
District Attorney	1165
Public Defender	1170
APD	1171
Assigned Counsel	1172
Immigration Assistance	1173
Justices & Constables	1180
Coroner	1185
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Sheriff	3110
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Correctional Facility	3150
STOP - DWI	3189
Control of Animals	3510
Demo of unsafe buildings	3650
Health	4010

Agency	Code
Care of Physically Handicapped children	4046
Care of Handicapped Children	4059
Narcotic Addiction Control	4230
Mental Health GROUP 43	4310
Mental Health Contracts	4322
CVSVC	4610
Public Works Admininstation	5010
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Highways- Permanent Improvements	5112
Road Machinery Maintenance	5130
Snow Removal	5142
CDTA	5630
Social Services	6010
Residential Health Care Facility	6020
Day Care	6055
Preventative Assistance Program	6070
Preventative Assistance Program (Title XX)	6071
Medical Assistance MMIS	6100
Medical Assistance	6101
Family Assistance	6109
Emergency Aid to Families	6110
Children, Youth & Families	6119
Service for Physically Handicapped	6120
State Training School Payments	6129
Safety Net	6140
Energy Crisis Assistance	6141
Emergency Aid for Adults	6142
Strategic Econ Dev	6422
Veterans	6510
Consumer Affairs	6610
Economic Growth and Dev.	6989
Aging	6772
Civic Center	7128
Youth Bureau	7310
Recreation	7410
Economic Dev, Conservation and Planning	8020
Stormwater Coalition	8021
Sewer	8110
Sanitary Sewers	8120
Sewage Treatment	8130
Community Development HUD	8689
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Cornell Cooperative Extension	8753
Flood and Erosion Control	8754
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Unemployment Insurance	9050
Community Development Fund	9789
Retirement & Stabilization	