

**SCHENECTADY COUNTY**

**NEW YORK**

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**ADOPTED  
2020  
OPERATING BUDGET**





# *County of Schenectady*

NEW YORK

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County Manager

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## **Office of the County Manager**

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**TO:** The Honorable Chair and Members of the Schenectady County Legislature

**FROM:** Rory Fluman, County Manager

**DATE:** October 1, 2019

I am pleased to present to you the 2020 County of Schenectady Operating and Capital Budget recommendations for your review and consideration. The operating and capital budgets continue to provide vital service delivery to the residents of Schenectady County, particularly its most vulnerable populations including our children and seniors, at minimal cost to real property tax payers.

The 2020 Budget holds the line on property taxes. If approved, this will be the fourth consecutive year of a property tax decrease or no increase:

<b><u>Tax Levy Change</u></b>	
<b>2017</b>	<b>0%</b>
<b>2018</b>	<b>-1%</b>
<b>2019</b>	<b>0%</b>
<b>2020</b>	<b>0%</b>

The proposed 2020 tax levy is 1% lower than the 2016 tax levy. In 2016 Schenectady County levied \$71,142,528 towards property owners. In 2020 the proposed amount is \$70,431,103, an incredible 1% lower than five years ago for property owners.

This accomplishment is the result of the collective focus and commitment of our County Legislative leadership, management and staff to serve the residents of Schenectady County in the most cost effective manner possible. Again in 2020, spending is controlled in this budget and all resident services are preserved.

The average County share of a property taxpayer's total bill is approximately 21%; slightly lower in the City and slightly higher in the Towns. Were it not for mandated Medicaid and other New York State mandated costs, there would be no County tax at all.

The permanency of the Tax Cap is anticipated to have an impact to the County's operational flexibility in the future. New York State has linked certain State reimbursement and Grant programs to the Tax Cap. For example, in order to receive funding to offset costs associated with State mandated Raise the Age Legislation, the State requires counties to confirm that the Tax Cap provisions were met. The State has linked intergovernmental grant opportunities with staying under the Tax Cap as well and may consider linking other State funding streams to the Cap in the future.

### **Budget Highlights**

In 2020 a number of major Capital initiatives will be implemented to update and maintain vital County infrastructure. We have sustained our financial commitment to our County Library System, Airport, and multiple existing County facilities in this budget year.

Two areas of change that directly affect the 2020 budget are related to New York State mandates of increased requirements for lead prevention impacting our Public Health Department and bail/discovery reform which has the potential to significantly impact the District Attorney's office.

### **Lead Prevention**

Protecting children from exposure to lead is a key public health priority. Even low levels of lead in blood have been shown to affect IQ, attention skills, and academic achievement. Schenectady County like most other upstate communities has a high percentage of pre 1978 and pre 1940 housing stock. These homes were commonly manufactured with lead based paints and building materials. Lead is a cumulative toxin and builds over time in a child's body. There is no "safe" level of measured lead blood levels for children. Previously 10 microgram/deciliter of blood would trigger a notification to our health department that a child in our county required environmental intervention. This has been reduced by the State to 5 micrograms/deciliter. This will increase dramatically the number of referrals for our Lead program.

The State's efforts to address this public health concern are laudable. However, the State has provided limited funding and an aggressive timeframe to meet the requirements associated with the new Public Health Law which takes effect on October 1, 2019. The County Legislature had the foresight to bring on additional staff in the late summer of 2019 to ensure that staffing resources were available to meet the requirements of this mandate. The 2020 budget adds one additional, full time Public Health Sanitarian to the two that were created in 2019.

### **Bail/Discovery Reform**

The 2019-2020 New York State Budget includes criminal justice reforms that limit bail, amend the discovery and speedy trial process, change civil asset forfeiture, and speed the community reentry process. How the Schenectady County District Attorney practices law will fundamentally change. The DA under law will have to speed up their response for discovery and improve management practices for storing, editing and transferring digital data. These strengthened measures to ensure a defendant's right to a speedy trial will require resources by the County to ensure the DA's office obligation to prosecute cases.

The changes identified above are effective on January 1, 2020. While the operational impacts remain to be seen, the budget includes additional resources for the District Attorney's Office should they be needed. Like the changes with Lead Prevention, State funding to offset costs associated with the new mandates was not included in the 2019-2020 State Budget. New costs associated with bail reform will be funded with 100% County dollars.

### **Supporting the Arts, Cultural and Special Events**

The 2020 Budget assumes the levying of an additional 1% hotel occupancy tax recently passed by the State Legislature for Schenectady County to support tourism and the arts including \$200,000 to support Proctors, our premiere theater, and \$60,000 to support cultural and arts initiatives through the County Initiative Program (CIP). Funding for the Schenectady County Tourism and Convention Bureau is continued at \$417,000. Additional hotel occupancy tax not dedicated in 2020 will be dedicated into a reserve for future programs to support the Arts, Cultural and Special Events of Schenectady County.

The 2020 focus of our Special Events and Discover Schenectady staff will be an aggressive multimedia campaign to promote Schenectady County as a destination for growing arts, entertainment and leisure activities as well as a strong hotel and conference venue. Our line-up of County special events continues to grow and draw residents and visitors to all parts of our County. In 2020, we continue to support:

- SummerNight
- Pedal Paddle Run
- Independence Day Celebration
- Canal Fest
- Family Summer Movie Night Series
- Bike Demofest
- Funk n' Jazz Fest
- Fall Foliage Festival
- Nearly New Year's Eve

### **Countywide Library System**

Our Central Library and eight branch libraries have increased programming and partnerships, which are attracting new patrons. The libraries have increasingly become community centers for learning, activities and community gatherings. Our new Mont Pleasant Branch alone has been a success since it has opened with over 30,000 people in attendance, 13,000 items circulated, and 9,000 wireless users connected since its grand opening. Facility improvements will continue at the Scotia Branch, as they continue their architectural improvement and new program space addition.

In 2019 a new Assistant Library Director was hired to round out the management team to develop/ implement expanded library programming, events, and staff training opportunities. The County's partnerships with the Library's Board of Trustees and the Friends of the Library continue as important policy and community supporters of our Library system.

### **SUNY Schenectady County Community College (SCCC) Investments**

The County's operating budget continues to invest into SUNY SCCC. To remain an attractive choice for students, the College's capital plan includes \$2.6 million in project funding of which New York State and the County share equal financial responsibility. In particular, the County is investing in information and technology infrastructure, a campus generator, and roof replacements for Begley and Elston Hall. These investments in the College's infrastructure will ensure that the College remains a competitive seat of learning for residents of Schenectady County and the greater Capital Region.

With the investment in the 2020 tentative Capital Plan, the County and New York State has provided 44.5 million dollars over the past decade. Beyond the \$1.3 million in 2020 County capital expenditures, the County's sponsor contribution for SUNY SCCC has increased for the fifth consecutive year totaling \$2,317,128, an increase of 2% over 2019's contribution level.

### **Shared Services**

The Schenectady County Intermunicipal Solar Energy Consortium is well underway with a goal of producing **32MW** of solar energy on 9 municipal sites throughout the County. By the end of 2019, 6 sites will have been constructed and ready to be linked to National Grid for Solar production. Each Town, Village, and the City of Schenectady has signed onto The County's Solar Consortium and will begin to receive electric bill credits for their participation. This is *real* energy savings delivered to our partners to reduce their municipal operations costs minimizing tax impacts for home and property owners at all levels of local government. The solar power consortium is an example of "working together works."

As the solar project matures, the Intergovernmental Committee will be moving on to other shared services projects including Radio. Schenectady County has not only accepted the challenge of establishing a county-wide radio system, but is now leading the way in cost sharing, interoperability, and shared services in the state. This large scale multi-year project will replace

our disparate and broken radio systems in the county and serve to protect our emergency responders for years to come.

The County has leveraged various grant funding opportunities to fund specific aspects of this multi-jurisdictional project. Additional funding opportunities will be explored and sought after to minimize the outlay of any County financial resources. The creation of the County's first ever Sustainability Coordinator will help spearhead existing and future initiatives. Funding associated with this new position is 100% offset with grant funds.

### **Public Safety Investments**

The 2020 Budget includes continued funding for the specialized Targeted Street Crime Unit comprised of support from existing local, State and Federal law enforcement agencies. The officers will continue to have countywide jurisdiction. The 2020 Budget continues the County Legislature's investment in the Sheriff's Drug Task Force which has had significant success combatting the drug problem in our community. Continued investment in our road patrol officers, K-9 units, and the Princetown substation all contribute to our commitment to ensure public safety. Jail improvements are ongoing and a sustained commitment to the safety of our corrections officers and those individuals in our custody continues.

### **Road and Bridge Infrastructure**

\$16.6M in transportation appropriations are recommended in the 2020 budget. Reimbursements come from Federal, State, other revenues, surplus appropriations and from the real estate tax levy. Thanks to the granstmanship of our Highway and Engineering team, the County will complete the River Road/Rosendale Road Roundabout construction in 2020. Multiple projects are in the design stage with planned construction completion in 2020 or 2021 including: Nott Street intersection safety project, Highbridge Road/East Campbell Road paving and sidewalk extension, and Helderberg Avenue/ Guilderland Avenue pavement preservation. Multiple bridge projects will be underway in 2020 highlighted by the Bramans Corners Road Bridge and Gordon Road Bridge.

### **Airport Initiatives**

The Schenectady County Airport is a major County asset. We have completed rehabilitation of all major runways and taxiways. The Air National Guard's Taxiway for the 109<sup>th</sup> Airlift Wing mission accommodates larger aircrafts that are based at and visit our Airport. Reconstruction of all major runways and taxiways was made possible through the cooperative effort and funding between the County, the U.S Airforce, the U.S. Federal Aviation Administration and New York State.

## **Technology Investments**

Cybersecurity in Schenectady County is in place to protect computers, systems, and networks from digital attacks. These cyberattacks are usually aimed at accessing changing, and or destroying sensitive information. Over the course of 2019 many upgrades have been completed to our cybersecurity including compartmentalizing information, increased switches and firewalls, improved data storage and clearer individual use standards for County employees or end users. Cybersecurity is an emerging cost with increased resources required for years to come. Additional funding is allocated for information and technology to replace various pieces of hardware such as personal computers and network switches. On the recommendation of the County's Information Officer, \$182,000 has been allocated to update Microsoft licensing throughout the County by October 2020 at which time existing licensing will no longer be supported.

The County has entered into a contractual relationship with Tyler Technologies for implementation of an integrated financial system. The MUNIS software application will take several outdated and disparate systems, combining payroll, general ledger, budget, and purchasing functionality into one consolidated software package. This endeavor, which was included as part of the 2019 capital plan, is slated to begin in January 2020 and will require the resources and subject matter expertise of employees from a cross section of County Departments.

## **Children and Family Services**

Protection of children is one of the County's most important responsibilities. We have a strong child welfare service continuum that includes home and community based services. In 2020, the County will continue community engagement strategies using an emerging evidenced based model such as credible messengers and the Strengthening Families Program to work with at-risk children, adolescents and families. Trauma informed care training for staff and provider agencies will also continue in 2020.

A major goal of our system is to assure children are placed in permanent and loving homes and that we provide the necessary services and interventions that assure children do not linger in the foster care system. We will continue to invest in our adoption and foster home finding team focused on very intensive adoptive home searching and recruitment strategies for children without identified resources.

## **Behavioral and Public Health**

As part of Schenectady County's efforts to combat the devastating impact of opioids, the Office of Community Services and Public Health invests significant time and resources to work with local health care providers, local coalitions and community partners to target awareness and intervention strategies in schools and in the community to decrease rates of substance abuse.

The County has developed strong relationships with the physician and medical community and has developed a shared vision for the reduction of opioid addictions in our community. We will continue to provide forums, educational opportunities, marketing materials

and promotions that target: safe prescribing guidelines for opiates, alternatives for pain management and trainings on medication assisted treatment models. In addition, we will work with the larger community to promote the toll free numbers for individuals and family members to seek immediate help when dealing with an addiction and educational material and social media messaging regarding the dangers of opiate medications.

In addition, the Office of Community Services and Public Health are working with the substance abuse treatment system, law enforcement, the health care system, first responders and other community based agencies to better engage the user population and provide immediate access to treatment, address systems gaps and implement new strategies to impact the heroin and opiate problem in the community. The 2020 Budget includes a continuation of funding for complete treatment programs and the coordination and delivery of NARCAN trainings for county staff and community members.

### **Senior Services**

The 2020 Budget provides for a full continuum of services for our older adults. These services include the provision of home delivered and congregate meals, at-home personal care services, medical transportation services and a host of opportunities for educational and social gatherings including County sponsored/supported free events held throughout the year.

### **Glendale Home**

Glendale Home continues to thrive. Glendale is consistently at or near a full occupancy. Over the course of 2019, the Glendale Home has experienced a positive shift in its residential payer mix with an increase in the proportion of private pay residents. The influx of private pay residents, while increasing the Home's revenue, illustrates that the Glendale Home, as a County facility, is not considered the home of last resort but rather the home of first choice. We have added new programs and events for our residents that are extremely well received. More families and friends than ever are visiting their loved ones, having family meals and parties at the facility.

Our goal for 2020 is to address the infrastructure needs that customarily occur with any high use facility. The Glendale Home includes \$25,000 in funding for a capital project for flooring and carpet replacement and wall protection and \$65,000 to fund various pieces of capital equipment.

While staffing remains a challenge in many long term care facilities, the Manager's Office will continue to coordinate with Glendale Home on staffing solutions to ensure that its residents continue to receive the quality of care that they deserve. Not only do we have a beautiful building but a dedicated workforce ensuring the care of every resident.



## **Mandated Programs and Costs**

Unlike other levels of local government, county government budgets in New York State remain dominated by New York State and Federal mandated programs with expenses that consume approximately 80% of County locally generated tax dollars. We continue to find new and better ways to manage mandated costs.

Medicaid alone consumes approximately \$33M of the property taxes levy in 2020; reflecting roughly 47% of the County's property tax levy. The County's Medicaid allocation for 2020 includes an Affordable Care Act revenue offset of roughly \$2.1M. Should this funding be removed as part of federal health care reform, the County liability would return to \$35M or 50% of the levy. Medicaid is not a cost center that we can control. We are grateful that New York State has capped the Medicaid liability in recent years; however, we will need to carefully watch for intergovernmental fiscal actions that could impact the long term County costs of this program. The 2020 Medicaid appropriation also includes approximately \$1.6 million as the County's 50% contribution for the intergovernmental transfer (IGT) payment which is received at the Glendale Home. Other major mandated costs include:

- Community College Chargebacks
- Early Intervention
- Children with Special Needs
- Indigent Defense
- Blood Lead Indicator
- Bail/Discovery Reform
- Medicaid
- Foster Care
- OCFS Placements

## **Employee Retirement System**

The 2020 Budget reflects the recently announced New York State Employee Retirement System rates for 2020/2021. 2020 retirement costs remain consistent with 2019 budgeted retirement costs. Assuming that the retirement fund is not negatively impacted by poor performance in the stock market, the County's retirement contribution is anticipated to remain stable. As long term employees who are members in higher, more expensive retirement tiers are replaced with individuals who are enrolled in tier six in the retirement system, which carries a much lower County contribution rate, year to year growth in retirement is expected to plateau.

## **Revenues**

As in previous years, 100% of casino revenues were used to offset a property tax increase. As promised, every dollar of casino earnings has been directed at property reduction.

Based on the 2018 and the 2019 year to date sales tax trends, the 2020 sales tax revenues assume modest growth. Given some recent changes in national economic indicators, County

estimates on sales tax remain positive, but conservative. Like the casino revenues, the sales tax revenues were applied as offsets to mandated cost increases. The impact of sales tax on internet sales remains to be seen at the local level throughout New York State. Budgeted sales tax receipts for 2020 would have been higher if not for the State claw back of approximately \$563,000 in Schenectady County sales tax revenue to offset the elimination of State Aid to Municipalities (AIM) for towns and villages within Schenectady County. The elimination of AIM funding is an important revenue stream for the County's local government partners which were not included in 2019-2020 State Budget. State AIM funding for cities, including the City of Schenectady's \$11.2 million allocation, remained funded as part of this year's State budget process.

Tobacco settlement revenues are flat from the 2019 Adopted Budget and are not expected to increase significantly in the future. Opioid and generic prescription lawsuits continue to be pending with revenues unknown at this point.

### **Closing**

The 2020 Tentative Budget continues our efforts to make local government smarter, more effective and responsive to constituents' needs.

The County is committed to its focus on shared services and consolidation, efficiency measures; aggressive efforts to control spending achieve cost-savings and capitalize on grants and other funding sources. This budget recommendation reflects the work done over the past decade by the County Legislature, department heads, and staff to put the County on a strong fiscal footing. We built the capacity necessary to avoid lurching from crisis to crisis and have provided for the time and resources required to adapt to fiscal change that can come rapidly and with significant implications.

I wish to acknowledge the leadership and contributions of the Schenectady County Legislature and its Leadership team, as well as department heads and staff for their assistance in formulating this budget proposal. It is important to recognize the collective willingness to develop creative solutions that make government more efficient and effective. Without this dedication and creativity, we could not have sustained the level of financial stability we have achieved over a decade of rethinking and redesigning operations and services.

A note of special thanks goes to John McPhillips, Commissioner of Finance; Jaclyn Falotico, Deputy County Manager; Ruth Anne Foster, Deputy Commissioner of Finance; Kim Scheuer, Deputy Commissioner of Finance; Robert Zych, Director of Treasury Systems; Alex Pollinger, Budget Analyst; Savitree Rikhi, Financial Management System Coordinator; Lela Carpenter, Personnel Technician; Shannon Perrone and Rosemary D'Allaird for the many hours they dedicated to the preparation of this budget recommendation.

In closing, we look forward to working with the County Legislature in its review of this recommendation, to continue to develop new initiatives for our community and to implement the Legislature's 2020 goals, objectives and policies.

# **COUNTY OF SCHENECTADY**

## **COUNTY LEGISLATURE**

Anthony W. Jasenski, Sr., Chair

Jeffrey M. McDonald, Vice-Chair

Philip Fields, Deputy Chair

Gary E. Hughes, Majority Leader

Brian McGarry, Minority Leader

### **LEGISLATORS**

Thomas Constantine

Catherine Gatta

Dr. Margaret King

Michelle Ostrelich

Randy Pascarella

Richard Patierne

Sara Mae Pratt

Richard Ruzzo

Grant Socha

Holly Vellano

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## COMPARATIVE GENERAL SUMMARY

	Adopted 2016	Adopted 2017	Adopted 2018	Adopted 2019	Adopted 2020
Appropriations	\$307,851,476	\$318,743,925	\$319,829,653	\$330,084,874	\$336,281,273
Less Estimated Revenues and Surplus Appropriation	<u>\$236,708,948</u>	<u>\$247,601,397</u>	<u>\$249,398,550</u>	<u>\$259,653,771</u>	<u>\$265,850,170</u>
<b>TAX LEVY</b>	<b><u>\$71,142,528</u></b>	<b><u>\$71,142,528</u></b>	<b><u>\$70,431,103</u></b>	<b><u>\$70,431,103</u></b>	<b><u>\$70,431,103</u></b>



## SUMMARY OF BUDGET FUNDS

	General Fund	Glendale Home Fund	County Road Fund	Road Machinery Fund	Library Fund	Total
TOTAL APPROPRIATIONS	\$282,186,336	\$32,387,931	\$10,402,023	\$5,193,670	\$6,111,313	\$336,281,273
Estimated Revenues and Surplus Appropriation	<u>\$226,667,082</u>	<u>\$28,516,771</u>	<u>\$5,033,490</u>	<u>\$4,951,947</u>	<u>\$680,880</u>	<u>\$265,850,170</u>
<b>Balance of Appropriations to be Raised by Real Estate Tax Levy</b>	<b><u>\$55,519,254</u></b>	<b><u>\$3,871,160</u></b>	<b><u>\$5,368,533</u></b>	<b><u>\$241,723</u></b>	<b><u>\$5,430,433</u></b>	<b><u>\$70,431,103</u></b>

## SUMMARY OF BUDGET BY PROGRAM

Program	Appropriations	State & Federal Reimbursements	Other Revenues and Surplus Appropriation	Balance to be Raised by Real Estate Tax Levy
General Government Support	\$58,528,631	\$4,715,445	\$10,135,787	\$43,677,399
Education	\$16,001,390	\$5,342,625	\$1,303,500	\$9,355,265
Public Safety	\$34,334,957	\$2,268,274	\$8,070,369	\$23,996,314
Health	\$13,114,656	\$10,821,534	\$1,297,738	\$995,384
Transportation	\$16,641,458	\$1,977,652	\$8,949,385	\$5,714,421
Economic Assistance & Opportunity	\$147,551,639	\$56,738,312	\$34,132,704	\$56,680,623
Recreation & Culture	\$7,988,891	\$228,835	\$2,271,636	\$5,488,420
Home & Community Services	\$1,552,930	\$135,198	\$428,900	\$988,832
Undistributed	<u>\$40,566,721</u>	<u>\$3,838,640</u>	<u>\$12,856,334</u>	<u>\$23,871,747</u>
<b>TOTAL PROGRAMS &amp; UNDISTRIBUTED</b>	<b><u>\$336,281,273</u></b>	<b><u>\$86,066,515</u></b>	<b><u>\$79,446,353</u></b>	<b><u>\$170,768,405</u></b>
Sales Tax Applied to Property Tax Reduction				<b><u>\$100,900,000</u></b>
Sales Tax Offset--Aid to Municipalities				<b><u>(\$562,698)</u></b>
<b>REAL PROPERTY TAX LEVY</b>				<b><u>\$70,431,103</u></b>

## SUMMARY OF BUDGET BY SUB PROGRAM

Program	Appropriations	State & Federal Reimbursements	Other Revenues and Surplus Appropriation	Balance to be Raised by Real Estate Tax Levy
<b>General Government Support</b>				
Legislative	\$829,428	\$0	\$0	\$829,428
Judicial	\$8,755,617	\$2,454,465	\$65,050	\$6,236,102
Executive	\$699,636	\$90,678	\$82,500	\$526,458
Finance	\$2,432,605	\$95,291	\$2,606,100	(\$268,786)
Staff	\$6,584,110	\$1,410,000	\$6,385,591	(\$1,211,481)
Shared Services	\$4,619,218	\$665,011	\$996,546	\$2,957,661
Special Items	<u>\$34,608,017</u>	<u>\$0</u>	<u>\$0</u>	<u>\$34,608,017</u>
<b>Total</b>	<b>\$58,528,631</b>	<b>\$4,715,445</b>	<b>\$10,135,787</b>	<b>\$43,677,399</b>
<b>Education</b>				
Community College	\$5,617,128	\$0	\$0	\$5,617,128
Educational Activities	<u>\$10,384,262</u>	<u>\$5,342,625</u>	<u>\$1,303,500</u>	<u>\$3,738,137</u>
<b>Total</b>	<b>\$16,001,390</b>	<b>\$5,342,625</b>	<b>\$1,303,500</b>	<b>\$9,355,265</b>
<b>Public Safety</b>				
Administration	\$5,471,028	\$192,939	\$5,182,473	\$95,616
Law Enforcement	\$27,586,039	\$1,643,928	\$2,645,396	\$23,296,715
Traffic Safety	\$242,500	\$0	\$242,500	\$0
Other Protection	<u>\$1,035,390</u>	<u>\$431,407</u>	<u>\$0</u>	<u>\$603,983</u>
<b>Total</b>	<b>\$34,334,957</b>	<b>\$2,268,274</b>	<b>\$8,070,369</b>	<b>\$23,996,314</b>
<b>Health</b>				
Public Health	\$6,505,103	\$4,642,824	\$1,145,255	\$717,024
Narcotics Abuse Prevention & Assistance	\$2,178,666	\$2,103,666	\$0	\$75,000
Mental Health/Drug Abuse Services	<u>\$4,430,887</u>	<u>\$4,075,044</u>	<u>\$152,483</u>	<u>\$203,360</u>
<b>Total</b>	<b>\$13,114,656</b>	<b>\$10,821,534</b>	<b>\$1,297,738</b>	<b>\$995,384</b>
<b>Transportation</b>				
Public Transportation	\$1,045,765	\$0	\$941,600	\$104,165
Roads & Highways	<u>\$15,595,693</u>	<u>\$1,977,652</u>	<u>\$8,007,785</u>	<u>\$5,610,256</u>
<b>Total</b>	<b>\$16,641,458</b>	<b>\$1,977,652</b>	<b>\$8,949,385</b>	<b>\$5,714,421</b>

## SUMMARY OF BUDGET BY SUB PROGRAM

<b>Program</b>	<b>Appropriations</b>	<b>State &amp; Federal Reimbursements</b>	<b>Other Revenues and Surplus Appropriation</b>	<b>Balance to be Raised by Real Estate Tax Levy</b>
<b>Economic Assistance &amp; Opportunity</b>				
Social Services	\$140,503,337	\$52,750,367	\$31,164,771	\$56,588,199
Economic Opportunity	\$3,697,310	\$1,808,202	\$1,889,108	\$0
Economic Development	\$164,600	\$0	\$130,000	\$34,600
Other Services	<u>\$3,186,392</u>	<u>\$2,179,743</u>	<u>\$948,825</u>	<u>\$57,824</u>
<b>Total</b>	<b>\$147,551,639</b>	<b>\$56,738,312</b>	<b>\$34,132,704</b>	<b>\$56,680,623</b>
<b>Recreation &amp; Culture</b>				
Recreation	\$826,892	\$183,957	\$433,634	\$209,301
Culture	<u>\$7,161,999</u>	<u>\$44,878</u>	<u>\$1,838,002</u>	<u>\$5,279,119</u>
<b>Total</b>	<b>\$7,988,891</b>	<b>\$228,835</b>	<b>\$2,271,636</b>	<b>\$5,488,420</b>
<b>Home &amp; Community Services</b>				
General Environment	\$1,360,930	\$135,198	\$428,900	\$796,832
Natural Resources	<u>\$192,000</u>	<u>\$0</u>	<u>\$0</u>	<u>\$192,000</u>
<b>Total</b>	<b>\$1,552,930</b>	<b>\$135,198</b>	<b>\$428,900</b>	<b>\$988,832</b>
<b>Undistributed</b>				
Revenues & Surplus Appropriations	\$0	\$2,925,000	\$12,856,334	(\$15,781,334)
Interfund Transfers	\$0	\$0	\$0	\$0
Employee Benefits	\$32,783,677	\$0	\$0	\$32,783,677
Debt Service	<u>\$7,783,044</u>	<u>\$913,640</u>	<u>\$0</u>	<u>\$6,869,404</u>
<b>Total</b>	<b>\$40,566,721</b>	<b>\$3,838,640</b>	<b>\$12,856,334</b>	<b>\$23,871,747</b>
<b>TOTAL PROGRAMS &amp; UNDISTRIBUTED</b>	<b><u>\$336,281,273</u></b>	<b><u>\$86,066,515</u></b>	<b><u>\$79,446,353</u></b>	<b><u>\$170,768,405</u></b>
<b>Sales Tax Applied to Property Tax Reduction</b>				<b><u>\$100,900,000</u></b>
<b>Sales Tax Offset--Aid to Municipalities</b>				<b><u>(\$562,698)</u></b>
<b>REAL PROPERTY TAX LEVY</b>				<b><u>\$70,431,103</u></b>

## GENERAL GOVERNMENT SUPPORT PROGRAM

### 2020 Sub Program Expenditures Summary

<b>Sub Program Code</b>	<b>Sub Program</b>		<b>Expended 2018</b>	<b>Budget as Modified 5/1/19</b>	<b>Department Request 2020</b>	<b>Manager Recommended 2020</b>	<b>Adopted 2020</b>
A	1000	Legislative	742,117	884,423	829,428	829,428	829,428
A	1100	Judicial	7,037,416	8,069,835	8,755,617	8,755,617	8,755,617
A	1200	Executive	505,249	551,471	699,636	699,636	699,636
A	1300	Finance	1,847,688	2,310,711	2,432,605	2,432,605	2,432,605
A	1400	Staff	5,782,602	6,200,145	6,524,305	6,584,110	6,584,110
A	1600	Shared Services	3,847,830	4,680,097	4,619,218	4,619,218	4,619,218
A	1900	Special Items	34,459,568	34,115,707	34,608,017	34,608,017	34,608,017
<b>TOTAL GENERAL GOVERNMENT SUPPORT</b>			<b>54,222,470</b>	<b>56,812,389</b>	<b>58,468,826</b>	<b>58,528,631</b>	<b>58,528,631</b>

## GENERAL GOVERNMENT SUPPORT PROGRAM

### 2020 Sub Program Expenditures

Sub Program Code	Sub Program	Expended 2018	Budget as Modified 5/1/19	Department Request 2020	Manager Recommended 2020	Adopted 2020
<b>Legislative</b>						
A	1010 County Legislature	220,266	219,425	219,425	219,425	219,425
A	1040 Clerk to the Legislature	274,274	353,891	362,997	362,997	362,997
A	1050 Audit & Control	236,917	300,125	236,024	236,024	236,024
A	1051 Board of Ethics	10,660	10,982	10,982	10,982	10,982
<b>Total Legislative:</b>		<b>742,117</b>	<b>884,423</b>	<b>829,428</b>	<b>829,428</b>	<b>829,428</b>
<b>Judicial</b>						
A	1162 Court Security Services	33,435	62,000	62,000	62,000	62,000
A	1165 District Attorney	3,549,508	4,090,697	4,381,965	4,381,965	4,381,965
A	1171 Public Defender	1,535,274	1,708,613	1,882,199	1,882,199	1,882,199
A	1173 Conflict Defender	647,768	794,138	918,057	918,057	918,057
A	1174 Indigent Defense Counsel	970,571	980,000	1,062,455	1,062,455	1,062,455
A	1180 Town Justices	2,910	3,400	3,500	3,500	3,500
A	1185 Medical Examiner	297,950	430,987	445,441	445,441	445,441
<b>Total Judicial:</b>		<b>7,037,416</b>	<b>8,069,835</b>	<b>8,755,617</b>	<b>8,755,617</b>	<b>8,755,617</b>
<b>Executive</b>						
A	1230 County Manager	505,249	551,471	699,636	699,636	699,636
<b>Total Executive:</b>		<b>505,249</b>	<b>551,471</b>	<b>699,636</b>	<b>699,636</b>	<b>699,636</b>

## GENERAL GOVERNMENT SUPPORT PROGRAM

### 2020 Sub Program Expenditures

Sub Program Code	Sub Program	Expended 2018	Budget as Modified 5/1/19	Department Request 2020	Manager Recommended 2020	Adopted 2020
<b>Finance</b>						
A	1310 Finance	1,411,941	1,841,747	1,954,423	1,954,423	1,954,423
A	1345 Purchasing / Central Mail Distribution	374,501	383,964	388,182	388,182	388,182
A	1362 Tax Advertising Expense	61,246	85,000	90,000	90,000	90,000
<b>Total Finance:</b>		<b>1,847,688</b>	<b>2,310,711</b>	<b>2,432,605</b>	<b>2,432,605</b>	<b>2,432,605</b>
<b>Staff</b>						
A	1410 County Clerk	1,747,275	1,968,158	1,980,507	2,040,312	2,040,312
A	1420 Law Department	1,210,276	1,293,260	1,362,343	1,362,343	1,362,343
A	1430 Civil Service Commission	738,031	768,811	809,934	809,934	809,934
A	1440 Engineering	372,422	468,044	475,621	475,621	475,621
A	1450 Board of Elections	1,292,530	1,420,997	1,645,606	1,645,606	1,645,606
A	1490 Public Works Administration	422,068	280,875	250,294	250,294	250,294
<b>Total Staff:</b>		<b>5,782,602</b>	<b>6,200,145</b>	<b>6,524,305</b>	<b>6,584,110</b>	<b>6,584,110</b>
<b>Shared Services</b>						
A	1620 Building & Grounds	2,497,418	3,203,289	2,795,783	2,795,783	2,795,783
A	1621 Information Services	1,350,412	1,476,808	1,823,435	1,823,435	1,823,435
<b>Total Shared Services:</b>		<b>3,847,830</b>	<b>4,680,097</b>	<b>4,619,218</b>	<b>4,619,218</b>	<b>4,619,218</b>
<b>Special Items</b>						
A	1901 Special Items	34,459,568	34,115,707	34,608,017	34,608,017	34,608,017
<b>Total Special Items:</b>		<b>34,459,568</b>	<b>34,115,707</b>	<b>34,608,017</b>	<b>34,608,017</b>	<b>34,608,017</b>
<b>TOTAL GENERAL GOVERNMENT SUPPORT</b>		<b>54,222,470</b>	<b>56,812,389</b>	<b>58,468,826</b>	<b>58,528,631</b>	<b>58,528,631</b>

# COUNTY LEGISLATURE

## A1010, A1040

### **MISSION**

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

### **DESCRIPTION OF DEPARTMENT PROGRAM(S)**

The Schenectady County Legislature is established by Article 2 of the Schenectady County Charter.

The Legislature is composed of 15 representatives elected to four-year terms from four distinct districts. The average population per legislator is determined by dividing the number of legislators into the county population according to the official, decennial census.

Legislative districts and representation include:

- District 1: City of Schenectady – 3 Legislators
- District 2: City of Schenectady – 3 Legislators
- District 3: Towns of Glenville and Niskayuna – 5 Legislators
- District 4: Towns of Duanesburg, Princetown, and Rotterdam – 4 Legislators

The primary responsibility of the Legislature is adopting and enacting the resolutions and local laws necessary for the operation of County government. The County Legislature also appoints a Clerk of the Legislature, County Manager, County Auditor and other officers pursuant to the County Charter and County Administrative Code. The Clerk is the legal custodian of all acts and proceedings of the Legislature, including records, vouchers and other papers required or authorized by law to be deposited in the Clerk's Office.

### **OUTCOMES**

- The Legislature determines policy for the County and adopts all necessary rules and regulations for its own conduct and procedure.
- The powers and duties of the Legislature include: Reviewing and enacting legislation presented to it as a body, making appropriations, incurring indebtedness and levying taxes and all other duties set forth by the Schenectady County Charter and New York State County Law.



## GENERAL GOVERNMENT SUPPORT PROGRAM

2020 Sub Program Element Expenditures

<b>Sub Program Code</b>	<b>Sub Program</b>	<b>Expended 2018</b>	<b>Budget as Modified 5/1/2019</b>	<b>Department Request 2020</b>	<b>Manager Recommended 2020</b>	<b>Adopted 2020</b>
<b>Sub Program - Element -</b>	<b>Legislative County Legislature</b>					
A1010.111	01001-Chairman of the Legislature		16,499	16,499	16,499	16,499
A1010.111	06001-Deputy Chairman of the Legislature		15,499	15,499	15,499	15,499
A1010.111	05001-Vice Chairman of the Legislature		15,499	15,499	15,499	15,499
A1010.111	02001-Majority Leader		15,499	15,499	15,499	15,499
A1010.111	03001-Minority Leader		15,499	15,499	15,499	15,499
A1010.111	04010-Legislator (10)		140,930	140,930	140,930	140,930
A1010.111	Personnel Services	<u>220,266</u>	<u>219,425</u>	<u>219,425</u>	<u>219,425</u>	<u>219,425</u>
.1	Total Personnel Services:	<u>220,266</u>	<u>219,425</u>	<u>219,425</u>	<u>219,425</u>	<u>219,425</u>
A1010.000	<b>Total County Legislature:</b>	<u><b>220,266</b></u>	<u><b>219,425</b></u>	<u><b>219,425</b></u>	<u><b>219,425</b></u>	<u><b>219,425</b></u>

## GENERAL GOVERNMENT SUPPORT PROGRAM

### 2020 Sub Program Element Expenditures

Sub Program Code	Sub Program	Expended 2018	Budget as Modified 5/1/2019	Department Request 2020	Manager Recommended 2020	Adopted 2020
<b>Sub Program - Element -</b>	<b>Legislative Clerk to the Legislature</b>					
A1040.111	01001-Clerk of the County Legislature		93,932	93,932	93,932	93,932
A1040.111	02001-Deputy Clerk of the County Legislature		70,000	70,000	70,000	70,000
A1040.111	04001- Director of Legislative Operations		52,593	54,913	54,913	54,913
A1040.111	06001-Legislative Aide (.5)		18,295	25,081	25,081	25,081
A1040.111	07001-Director of Public Communications		76,000	76,000	76,000	76,000
A1040.111	998-Longevity		5,396	5,396	5,396	5,396
A1040.111	999-Adjustment		(3,000)	0	0	0
A1040.111	Personnel Services	246,117	313,216	325,322	325,322	325,322
A1040.112	Hourly Rated Wages	341	3,000	0	0	0
	.1 Total Personnel Services:	246,458	316,216	325,322	325,322	325,322
A1040.204	Office & Service Equipment	646	0	0	0	0
	.2 Total Equipment:	646	0	0	0	0
A1040.403	Utilities	939	1,200	1,200	1,200	1,200
A1040.406	Equipment Repairs & Maintenance	1,308	1,800	1,800	1,800	1,800
A1040.408	Advertising	2,602	2,500	2,500	2,500	2,500
A1040.409	Postage	170	300	300	300	300
A1040.413	Dues & Subscriptions	1,324	2,225	2,225	2,225	2,225
A1040.429	Professional Services	20,075	22,000	22,000	22,000	22,000
A1040.430	Office Supplies	752	3,000	3,000	3,000	3,000
A1040.445002	Seminars/Conferences	0	500	500	500	500
A1040.449	Other Supplies/Materials	0	150	150	150	150
A1040.452	Printed Forms & Records	0	4,000	4,000	4,000	4,000
	.4 Total Contractual Expense:	27,170	37,675	37,675	37,675	37,675

## GENERAL GOVERNMENT SUPPORT PROGRAM

2020 Sub Program Element Expenditures

<b>Sub Program Code</b>	<b>Sub Program</b>	<b>Expended 2018</b>	<b>Budget as Modified 5/1/2019</b>	<b>Department Request 2020</b>	<b>Manager Recommended 2020</b>	<b>Adopted 2020</b>
<b>Sub Program - Element -</b>	<b>Legislative Clerk to the Legislature</b>					
A1040.000	Total Clerk to the Legislature:	<u>274,274</u>	<u>353,891</u>	<u>362,997</u>	<u>362,997</u>	<u>362,997</u>

# AUDIT & CONTROL

## A1050

### **MISSION**

The mission of the Schenectady County Auditor's Office is to prevent fraud, waste, and abuse of County taxpayer resources.

### **DESCRIPTION OF DEPARTMENT PROGRAM(S)**

The Schenectady County Charter establishes the Department of Audit and Control, which is headed by the County Auditor. The Auditor is appointed by the County Legislature and is the chief internal auditing officer of the County. The Auditor is charged with conducting internal audits and investigations of County administrative units and other County financial operations. The results of these audits and investigations are reported to the County Legislature. The Auditor must also perform any other related duties prescribed by the Legislature.

### **OUTCOMES**

- Minimize risk of fraud, waste and abuse through audit and review of internal controls.
- Maximize security over automated systems and transactions.
- Report the effectiveness of County programs, and compliance with Federal, State, and County laws, rules and regulations.
- Maximize the accuracy and efficiency of County processes and transactions.

### **PERFORMANCE TARGETS FOR 2019**

- Review finances, internal controls, and program performance within several County departments.
- Procure a firm for independent audit of county financial statements.
- Assist with audits or reviews by other entities (Comptroller's or other regulatory audits).
- Work with Medicaid Corporate Compliance Committee to prevent and detect Medicaid fraud.
- Assist Legislature with County budget review, including position control.

### **STRATEGIC INITIATIVES FOR 2020**

- Work with Legislature to develop priority areas for review in 2020.
- Report findings and recommendations to the Legislature and assist departments with implementation.

### **2019 PERFORMANCE TARGETS UPDATE/2018 ACCOMPLISHMENTS**

- Internal review of several County departments and contracts- completed and ongoing.
- Assistance provided to departments undergoing State or other regulatory reviews/audits.
- Assistance provided to departments with bank reconciliations, petty cash, payroll, and budget.
- Preparation of employee salary charts for union contracts, and salary calculations for payroll and budget.
- Review and tracking of County position and salary data – including compliance with contracts, budget, and civil service rules.

## GENERAL GOVERNMENT SUPPORT PROGRAM

### 2020 Sub Program Element Expenditures

Sub Program Code	Sub Program	Expended 2018	Budget as Modified 5/1/2019	Department Request 2020	Manager Recommended 2020	Adopted 2020
<b>Sub Program - Element -</b>	<b>Legislative Audit &amp; Control</b>					
A1050.111	01001-County Auditor (PT) (.8)		82,228	102,785 (1.0)	102,785 (1.0)	102,785 (1.0)
A1050.111	05001-Deputy County Auditor II		65,684	65,684	65,684	65,684
A1050.111	03001-Deputy County Auditor		19,008	0	0	0
A1050.111	04001-Confidential Secretary to the County Aud		57,555	57,555	57,555	57,555
A1050.111	998-Longevity		17,807	5,396	5,396	5,396
A1050.111	999-Adjustment		0	(53,239)	(53,239)	(53,239)
A1050.111	1000-Allocation to the Board of Ethics		(10,657)	(10,657)	(10,657)	(10,657)
A1050.111	Personnel Services	155,264	231,625	167,524	167,524	167,524
A1050.112	Hourly Rated Wages	29,072	0	0	0	0
	.1 Total Personnel Services:	184,336	231,625	167,524	167,524	167,524
A1050.204	Office & Service Equipment	76	2,000	2,000	2,000	2,000
	.2 Total Equipment:	76	2,000	2,000	2,000	2,000
A1050.403	Utilities	461	500	500	500	500
A1050.429	Professional Services	51,735	65,000	65,000	65,000	65,000
A1050.430	Office Supplies	309	1,000	1,000	1,000	1,000
	.4 Total Contractual Expense:	52,505	66,500	66,500	66,500	66,500
A1050.000	<b>Total Audit &amp; Control:</b>	<b>236,917</b>	<b>300,125</b>	<b>236,024</b>	<b>236,024</b>	<b>236,024</b>

# BOARD OF ETHICS

## A1051

### **MISSION**

The mission of the Schenectady County Board of Ethics is to ensure the ethical conduct of public officials and employees of Schenectady County.

### **DESCRIPTION OF DEPARTMENT PROGRAM(S)**

The Board of Ethics is appointed by the County Legislature and meets at the discretion of the Chair as needed throughout the year. Meetings are held in accordance with Article 7 of the New York State Public Officers Law (Open Meetings). The Board has two primary functions which support its mission:

1. Overseeing the dissemination and collection of the County's *Financial Disclosure Form*. This form must be filed annually by public officials, and certain employees who have fiduciary responsibilities or serve in policy-making positions. Newly created positions are reviewed by the Board to determine filing status.
2. Evaluating situations or instances where there may be ethical violations - in appearance or in fact. Complaints may be filed by any member of the public, or pursued at the Board's own initiative.

### **STRATEGIC INITIATIVES FOR 2020**

- Investigate and report on claims of potential ethical violations, impropriety, or conflicts of interest involving County officials or employees.
- Continue to modernize the filing process for Financial Disclosure Forms and review new and existing positions to determine filing status.

## GENERAL GOVERNMENT SUPPORT PROGRAM

2020 Sub Program Element Expenditures

<b>Sub Program Code</b>	<b>Sub Program</b>	<b>Expended 2018</b>	<b>Budget as Modified 5/1/2019</b>	<b>Department Request 2020</b>	<b>Manager Recommended 2020</b>	<b>Adopted 2020</b>
<b>Sub Program - Element -</b>	<b>Legislative Board of Ethics</b>					
A1051.111	999-Allocation of County Auditor staff time		10,657	10,657	10,657	10,657
A1051.111	Personnel Services	10,657	10,657	10,657	10,657	10,657
.1	Total Personnel Services:	10,657	10,657	10,657	10,657	10,657
A1051.409	Postage	3	175	175	175	175
A1051.430	Office Supplies	0	150	150	150	150
.4	Total Contractual Expense:	3	325	325	325	325
A1051.000	<b>Total Board of Ethics:</b>	<b>10,660</b>	<b>10,982</b>	<b>10,982</b>	<b>10,982</b>	<b>10,982</b>

# COURT SECURITY SERVICES

## A1162

### DESCRIPTION OF DEPARTMENT PROGRAM(S)

This program provides court security assistance services to designated Schenectady County courts through a 100% funded reimbursable contract with the New York State Unified Court System.

### GENERAL GOVERNMENT SUPPORT PROGRAM

2020 Sub Program Element Expenditures

Sub Program Code	Sub Program	Expended 2018	Budget as Modified 5/1/2019	Departmental Request 2020	Manager Recommended 2020	Adopted 2020
<b>Sub-Program – Element-</b>	<b>Judicial Court Security Services</b>					
A1162.112	Hourly Rated Wages	<u>33,435</u>	<u>62,000</u>	<u>62,000</u>	<u>62,000</u>	<u>62,000</u>
.1	Total Personnel Services:	33,435	62,000	62,000	62,000	62,000
A1162.000	<b>Total Court Security Services:</b>	<u><b>33,435</b></u>	<u><b>62,000</b></u>	<u><b>62,000</b></u>	<u><b>62,000</b></u>	<u><b>62,000</b></u>



# DISTRICT ATTORNEY

## A1165

### **MISSION**

The mission of the Schenectady County District Attorney's Office is to prosecute all crimes committed within Schenectady County.

### **DESCRIPTION OF DEPARTMENT PROGRAM(S)**

The District Attorney's Office represents the People of the State of New York in the prosecution of all criminal cases in the village, town, city and county courts of Schenectady County. Duties include the presentation of felony cases to the grand jury for indictment, conducting hearings, trials, negotiating pleas and representing the People at all phases of a criminal action, including appeals. The District Attorney's Office is divided into various bureaus consisting of City Court, County Court, Grand Jury, Appeals, Intelligence and Investigations, Homicide, Major Crimes, and Special Victims. The District Attorney's Office has secured and administers grant-funded programs from state, federal and private sources in 10 different areas including programs to fight domestic violence, to prosecute gun crimes and gang violence, to assist the victims of crime, to improve the investigation of crimes against children, to prosecute white collar crime that leads to recovery of state revenues, and to provide police with wireless surveillance cameras to monitor high-crime areas and equipment to record interrogations. In 2019 the office administered grant revenues totaling \$1,150,785.

### **OUTCOMES**

The District Attorney's Office will endeavor to keep the people of Schenectady County safe by vigorously prosecuting those who commit crimes while safeguarding the rights of crime victims and those who are accused of crime, implementing new statewide criminal procedure that substantially increase discovery obligations and workload.

### **PERFORMANCE TARGETS FOR 2020**

Conducting the core functions of the District Attorney's Office while maintaining high conviction rates and participating fully in initiatives within the community aimed to reduce the incidence of crime.

### **STRATEGIC INITIATIVES FOR 2020**

To continue our multi-faceted approach to dealing with violent crime, particularly gun crimes, by: continuing to provide resources and support to the FBI sponsored gun task force, working closely with the Schenectady Police Department in the state-sponsored Gun Involved Violence Elimination (GIVE) project to amass intelligence on individuals involved in shootings and devotion of dedicated prosecutors to enforce strict prosecution policies to hold people accountable for engaging in gun violence, and continuing to morally engage recently returned parolees and other individuals identified as at-risk on the unacceptability of gun violence. We will continue our highly successful arson prosecution program based on the work of our arson task force. With additional state grants we are expanding our crime victims' advocacy program to enhance the operation of our Child Advocacy Center to include direct victim services and on site counseling for traumatized children and their families. We will continue to expand and strengthen our public surveillance camera system to enhance the security of our communities and to provide investigative leads and useable evidence for the prosecution of crime occurring within range of the cameras. In 2020 we are partnering with the Office of Court Administration to establish a Human Trafficking Court in Schenectady that will act as a hub court in the Capital District offering specialized services to individuals involved in human trafficking with the goal of assisting them in leading healthier and law-abiding lives.

### **2019 PERFORMANCE TARGETS UPDATE/2018 ACCOMPLISHMENTS**

- In 2018 the District Attorney's Office adjudicated 421 cases in Schenectady County Court, maintaining a conviction rate of 97.9% of those cases, the office convicted 6 individuals of homicide charges, 4 by trial.
- The District Attorney's Office continued to expand the public surveillance camera system which now consists of 390 cameras installed in virtually every neighborhood in the City of Schenectady. These cameras, most of which now feature high definition image capture, have helped solve crimes and convict offenders in a variety of prosecutions including homicide, arson, sex crimes, robberies, and shootings. In 2020 we will look to expand the project to install cameras in the Village of Scotia and the Town of Niskayuna.
- The Schenectady Child Advocacy Center continues to be a resource for every law enforcement agency in the County, hosting 436 interviews of children.
- The success of our GIVE program is shown by the fact that Schenectady County experienced zero gun homicides in 2018, compared to the five year average of 4.

# GENERAL GOVERNMENT SUPPORT PROGRAM

## 2020 Sub Program Element Expenditures

Sub Program Code	Sub Program	Expended 2018	Budget as Modified 5/1/2019	Department Request 2020	Manager Recommended 2020	Adopted 2020	
<b>Sub Program - Element -</b>	<b>Judicial District Attorney</b>						
A1165.111	01001-District Attorney		197,600	200,400	200,400	200,400	
A1165.111	03001-Chief Assistant District Attorney		134,717	134,717	134,717	134,717	
A1165.111	03500-Senior Assistant District Attorney II (4)		347,712 (4.0)	434,640 (5.0)	434,640 (5.0)	434,640 (5.0)	
A1165.111	04002-Senior Assistant District Attorney (6)		448,380	460,212	460,212	460,212	
A1165.111	05001-Deputy Chief Assistant District Attorney		124,283	124,283	124,283	124,283	
A1165.111	07002-Assistant District Attorney (1)		64,870	64,870	64,870	64,870	
A1165.111	09004-Assistant District Attorney (.67) (2)		89,496	89,496	89,496	89,496	
A1165.111	12500-Senior Bureau Chiefs ADA (3)		330,000	330,000	330,000	330,000	
A1165.111	13001-Bureau Chief (1)		98,654 (1.0)	197,308 (2.0)	197,308 (2.0)	197,308 (2.0)	
A1165.111	16001-Special Victims Bureau Chief ADA (1)		98,654 (1.0)	0	0	0	
A1165.111	170003-Chief Technical Resource Officer		76,166	76,166	76,166	76,166	
A1165.111	17300-Sr. Confidential Investigator (3)		182,607	189,381	189,381	189,381	
A1165.111	17004-Confidential Investigator (5)		467,736 (8.0)	467,736 (8.0)	467,736 (8.0)	467,736 (8.0)	
A1165.111	18500-Counsel to the District Attorney		124,283	124,283	124,283	124,283	
A1165.111	19000-Confidential Secretary to District Attorney		57,555	57,555	57,555	57,555	
A1165.111	21001-Legal Secretary (3)		136,818 (3.0)	93,152 (2.0)	93,152 (2.0)	93,152 (2.0)	
A1165.111	22001-Paralegal		0	42,760 (1.0)	42,760 (1.0)	42,760 (1.0)	
A1165.111	26002-Information Processing Specialist II (1)		43,757	37,217	37,217	37,217	
A1165.111	26500-Information Processing Specialist III		0	44,302 (1.0)	44,302 (1.0)	44,302 (1.0)	
A1165.111	27000-Senior Grand Jury Reporter		79,201	79,201	79,201	79,201	
A1165.111	28001-Multidisciplinary Team Project Coordinator		60,486	60,486	60,486	60,486	
A1165.111	28002-MDT Case Coordinator		58,467	58,467	58,467	58,467	
A1165.111	28500-Senior Crime Victim Services Coordinator		75,141	75,141	75,141	75,141	
A1165.111	30001-Crime Victim Services Assistant (3)		129,543	133,908	133,908	133,908	
A1165.111	998-Longevity		154,188	149,237	149,237	149,237	14
A1165.111	Personnel Services	3,181,110	3,580,314	3,724,918	3,724,918	3,724,918	
A1165.112	Hourly Rated Wages	81,632	98,369	82,500	82,500	82,500	

## GENERAL GOVERNMENT SUPPORT PROGRAM

### 2020 Sub Program Element Expenditures

Sub Program Code	Sub Program	Expended 2018	Budget as Modified 5/1/2019	Department Request 2020	Manager Recommended 2020	Adopted 2020	
<b>Sub Program - Element -</b>	<b>Judicial District Attorney</b>						
A1165.119	Overtime	55,235	55,000	75,000	75,000	75,000	
	.1 Total Personnel Services:	3,317,977	3,733,683	3,882,418	3,882,418	3,882,418	
A1165.204	Office & Service Equipment	4,788	6,000	5,000	5,000	5,000	
	.2 Total Equipment:	4,788	6,000	5,000	5,000	5,000	
A1165.402	Rent	0	0	57,790	57,790	57,790	
A1165.403	Utilities	11,903	13,000	13,000	13,000	13,000	
A1165.406	Equipment Repairs & Maintenance	31,791	65,000	65,000	65,000	65,000	
A1165.409	Postage	2,634	3,500	3,000	3,000	3,000	
A1165.413	Dues & Subscriptions	24,234	34,928	29,000	29,000	29,000	
A1165.414	Mileage Reimbursement	2,188	3,500	2,500	2,500	2,500	
A1165.415060	Crime Victim Grant	6,000	0	0	0	0	
A1165.415062	Multidisciplinary Team Project Grant	999	21,373	32,908	32,908	32,908	
A1165.415065	Domestic Violence Grant	13,974	13,974	13,974	13,974	13,974	
A1165.415170	Edward Byrne Memorial Justice Assistance Grant	16,152	44,577	21,805	21,805	21,805	
A1165.415176	Project GIVE-DA	11,250	8,000	8,000	8,000	8,000	
A1165.415310	Asset Forfeiture Various	4,280	15,000	15,000	15,000	15,000	
A1165.415317	CAC/MDT OVS Grant (VOCA)	0	0	101,570	101,570	101,570	
A1165.420	Gas/Maint. County Vehicles	10,363	6,000	6,000	6,000	6,000	
A1165.429000	Professional Services	10,825	24,453	20,000	20,000	20,000	
A1165.429065	Fees and Investigations	37,673	38,000	38,000	38,000	38,000	
A1165.429069	Stenographic Services	30,500	42,500	50,000	50,000	50,000	
A1165.430	Office Supplies	11,977	17,209	17,000	17,000	17,000	
	.4 Total Contractual Expense:	226,744	351,014	494,547	494,547	494,547	15

## GENERAL GOVERNMENT SUPPORT PROGRAM

2020 Sub Program Element Expenditures

Sub Program Code	Sub Program	Expended 2018	Budget as Modified 5/1/2019	Department Request 2020	Manager Recommended 2020	Adopted 2020
	Judicial District Attorney					
A1165.000	Total District Attorney:	<u>3,549,508</u>	<u>4,090,697</u>	<u>4,381,965</u>	<u>4,381,965</u>	<u>4,381,965</u>

# **PUBLIC DEFENDER**

## **A1171**

### **MISSION**

The mission of the Schenectady County Public Defender's Office is to provide prompt, effective, professional, and meaningful representation to indigent clients within the County.

### **DESCRIPTION OF DEPARTMENT PROGRAM(S)**

The Public Defender's Office receives assignments from all of the Courts located in the County. Criminal cases on the felony, misdemeanor, and violation level are assigned in Schenectady City Court, Glenville Town Court, Scotia Village Court, Duanesburg Town Court, Princetown Town Court and Niskayuna Town Court. Family Court cases are assigned to our office by three Judges, Support Magistrates and sometimes a Judicial Hearing Officer. The office also receives assignments from other Specialty Courts throughout the County including felony and misdemeanor Drug Court, Alternative Treatment Court, and Integrated Domestic Violence Court. Traffic Court and City Code violations with a potential for jail are assigned to the office and handled at Schenectady City Hall. Parole violation hearings are held each Wednesday at the Schenectady County Correctional Facility. Future programs for the year 2020 will include Counsel at First Appearance (CAFA).

### **OUTCOMES**

- Continue to monitor and evaluate Public Defender representation for Schenectady County clients.
- Monitor the number of complaints against assigned Assistants for both Family Court clients and Criminal Clients of the Office of the Public Defender.
- Maintain the level of vertical representation among attorneys of the Public Defender's office.
- Maintain effective communication between attorneys and the Office of the Public Defender when in the office and when not in the office.
- Maintain consistency between the client and the attorney in the event of future representation.
- Ensure that indigent clients are getting the same quality representation that a financially able client would get from a private attorney.
- Ensure a manageable caseload.
- Identify conflicts as soon as possible.

### **PERFORMANCE TARGETS FOR 2020**

- Reduce complaints of attorney work performance to less than 10% of caseload.
- Increase client participation in Alternatives to Incarceration Programming including Drug Court and Alternatives to Incarceration.
- Increase the staffing level for both attorneys and support staff in the Office of the Public Defender in anticipation of the Office of Indigent Legal Services eligibility criteria and guidelines and the receipt of funding from the Office of Indigent Legal Services.
- Improve the operating efficiency of the Public Defender's office by purchasing more technologically updated office equipment.
- Continue enhance communication between the Office of the Public Defender and its members through the use of smart phones, e-mail, and text messages.
- Manage distribution of individual caseload.
- Develop a comprehensive plan for attorneys within the office to provide counsel at first appearance (CAFA)
- Develop a procedure with assistance from other County agencies, local courts and law enforcement that will provide 24/7 access to attorneys at first appearance.
- Implement new features that have been developed for the Public Defender Case Management System.

## **PUBLIC DEFENDER A1171**

### **2019 PERFORMANCE TARGETS UPDATE**

- Attaining over 1,000 dispositions in our Family Court Unit will be achieved by year's end based on the current projections of cases handled so far to date.
- Alternatives to Incarceration (ATI) continue to progress positively. Public Defender clients continue to be sentenced to other non-incarceration alternatives including but not limited to probation, Drug Court, community service, restitution, and fines.
- The goal of reducing attorney complaints to less than 10% of caseload was accomplished.
- The goal of enhanced communication between clients and assigned attorneys has been accomplished.
- Procedure for conflict check using the Public Defender Case Management System has proven effective.

## GENERAL GOVERNMENT SUPPORT PROGRAM

### 2020 Sub Program Element Expenditures

Sub Program Code	Sub Program	Expended 2018	Budget as Modified 5/1/2019	Department Request 2020	Manager Recommended 2020	Adopted 2020
<b>Sub Program - Element -</b>	<b>Judicial Public Defender</b>					
A1171.111	01001-Public Defender		117,904	117,904	117,904	117,904
A1171.111	01500-Sr. Deputy Chief Asst. Public Defender		84,480	84,480	84,480	84,480
A1171.111	03001-Deputy Chief Assistant Public Defender (4)		311,184 (4.0)	388,980 (5.0)	388,980 (5.0)	388,980 (5.0)
A1171.111	07008-Assistant Public Defender		69,584	69,584	69,584	69,584
A1171.111	07008-Assistant Public Defender (.8)		69,197	69,197	69,197	69,197
A1171.111	07008-Assistant Public Defender (.9)		58,385	58,385	58,385	58,385
A1171.111	08002-Senior Assistant Public Defender (5)		373,264	449,184 (6.0)	449,184 (6.0)	449,184 (6.0)
A1171.111	12001-Chief Assistant Public Defender		101,081	92,051	92,051	92,051
A1171.111	15001-Legal Clerk (2)		87,514	127,347 (3.0)	127,347 (3.0)	127,347 (3.0)
A1171.111	16001-Confidential Secretary to Public Defender		57,555	57,555	57,555	57,555
A1171.111	19002-Confidential Investigator (3)		175,401	175,401	175,401	175,401
A1171.111	23001-Paralegal		50,470	50,470	50,470	50,470
A1171.111	998-Longevity		59,956	59,061	59,061	59,061
A1171.111	Personnel Services	1,456,052	1,615,975	1,799,599	1,799,599	1,799,599
A1171.112	Hourly Rated Wages	18,770	17,801	15,000	15,000	15,000
.1	Total Personnel Services:	1,474,822	1,633,776	1,814,599	1,814,599	1,814,599
A1171.204	Office & Service Equipment	3,528	1,500	2,000	2,000	2,000
.2	Total Equipment:	3,528	1,500	2,000	2,000	2,000

## GENERAL GOVERNMENT SUPPORT PROGRAM

2020 Sub Program Element Expenditures

Sub Program Code	Sub Program	Expended 2018	Budget as Modified 5/1/2019	Department Request 2020	Manager Recommended 2020	Adopted 2020
<b>Sub Program - Element -</b>	<b>Judicial Public Defender</b>					
A1171.403	Utilities	16,952	18,200	18,200	18,200	18,200
A1171.406	Equipment Repairs & Maintenance	2,333	4,000	4,000	4,000	4,000
A1171.409	Postage	1,487	1,800	1,600	1,600	1,600
A1171.413	Dues & Subscriptions	11,512	13,908	12,000	12,000	12,000
A1171.414	Mileage Reimbursement	0	100	100	100	100
A1171.420	Gas/Maint. County Vehicles	1,217	1,200	1,200	1,200	1,200
A1171.429071	Other Professional Services	17,151	21,538	19,000	19,000	19,000
A1171.430	Office Supplies	5,738	9,491	7,000	7,000	7,000
A1171.445	Education & Training	534	3,100	2,500	2,500	2,500
		<hr/>	<hr/>	<hr/>	<hr/>	<hr/>
.4	Total Contractual Expense:	56,924	73,337	65,600	65,600	65,600
A1171.000	<b>Total Public Defender:</b>	<b><u>1,535,274</u></b>	<b><u>1,708,613</u></b>	<b><u>1,882,199</u></b>	<b><u>1,882,199</u></b>	<b><u>1,882,199</u></b>



# **CONFLICT DEFENDER**

## **A1173**

### **MISSION**

The mission of the Schenectady County Conflict Defender is to defend indigent individuals charged pursuant to the New York State Penal Law, and to represent indigent individuals in need of representation in the Schenectady County Family Court. The Conflict Defender is committed to representing its client's at all levels of the judicial process. These areas of representation are without restrictions to a particular type or level of case and begin at the earliest possible moment to ensure that the client's legal rights are upheld in those cases where a conflict of interest exists between an indigent individual and the Schenectady County Public Defender's Office. The mission also includes establishing and maintaining a meaningful client-attorney relationship, including continuity of representation both present and future, managing workloads that ensure the capacity to provide quality representation, and continually improving the quality of services provided by the Conflict Defender.

### **DESCRIPTION OF DEPARTMENT PROGRAM(S)**

The Schenectady County Conflict Defender provides legal representation for indigent individuals in Family Court for custody/visitation, neglect proceedings and support violations, and in the local criminal courts, IDV Court and County Court for violations, misdemeanors, or felonies as well as probation and parole violations where a conflict of interest exists with the Schenectady County Public Defender's Office. Though the responsibilities to their respective clients are identical, the Conflict Defender's Office and Public Defender's Office operate separately and distinctly.

### **OUTCOMES**

- All indigent individuals represented by the Conflict Defender will receive a high-quality, well-informed defense to ensure equal representation under the law.
- The commencement of the representation will occur at the earliest possible time in the proceedings.
- Indigent individuals will receive representation despite the severity and level of the crime or proceeding.
- A meaningful Attorney-Client relationship will be established.

### **PERFORMANCE TARGETS FOR 2020**

- Facilitate timely disposition of cases for earlier resolutions.
- Maximize attorney scheduling to permit more efficient resolution of cases.
- Streamline the flow of cases from Rotterdam Town Court.
- Improve the rate and speed in which the office answers and returns phone calls.
- Improve communication between, but not limited to, the clients, Courts, DA, Public Defender, YWCA and other members of the Court System.
- Maintain the diversity of representation amongst the attorneys.

### **STRATEGIC INITIATIVES FOR 2020**

- Begin the implementation of indigent defense measures required through the Hurrell-Harring Settlement.
- Increase attorney training in legal genres they are less familiar with.
- Increase communication between clients and attorneys.
- Increase jail visits.

### **2019 PERFORMANCE TARGETS UPDATE/2018 ACCOMPLISHMENTS**

- There is a system in place that ensures voluntary disclosure materials are regularly mailed to clients.
- Case opening letters continue to be sent in a timely fashion.
- Increased use of technology to support attorney/client interaction and department interaction.
- Improved screening of referred clients to determine eligibility.
- Improved complaint resolution through immediate contact with complaining clients.

## GENERAL GOVERNMENT SUPPORT PROGRAM

### 2020 Sub Program Element Expenditures

Sub Program Code	Sub Program	Expended 2018	Budget as Modified 5/1/2019	Department Request 2020	Manager Recommended 2020	Adopted 2020
<b>Sub Program - Element -</b>	<b>Judicial Conflict Defender</b>					
A1173.111	01001 Conflict Defender		97,458	100,382	100,382	100,382
A1173.111	01500 Deputy Chief Conflict Defender		0	77,796 (1.0)	77,796 (1.0)	77,796 (1.0)
A1173.111	02002 Assistant Conflict Defender (3.8)		251,334	186,464 (2.8)	186,464 (2.8)	186,464 (2.8)
A1173.111	02003 Senior Assistant Conflict Defender (3)		227,760	317,760 (4.0)	317,760 (4.0)	317,760 (4.0)
A1173.111	03001 Confidential Investigator		58,467	46,774	46,774	46,774
A1173.111	04001 Legal Clerk		41,139	83,590 (2.0)	83,590 (2.0)	83,590 (2.0)
A1173.111	05001 Paralegal		44,302	42,760	42,760	42,760
A1173.111	998-Longevity		9,726	18,181	18,181	18,181
A1173.111	Personnel Services	598,090	730,186	873,707	873,707	873,707
A1173.112	Hourly Rated Wages	837	0	0	0	0
	.1 Total Personnel Services:	598,927	730,186	873,707	873,707	873,707
A1173.204	Office & Service Equipment	152	1,000	3,000	3,000	3,000
	.2 Total Equipment:	152	1,000	3,000	3,000	3,000
A1173.402	Rent	22,500	16,875	0	0	0
A1173.403	Utilities	15,579	18,750	18,000	18,000	18,000
A1173.406	Equipment Repairs & Maintenance	1,209	1,250	1,250	1,250	1,250
A1173.409	Postage	985	1,200	1,100	1,100	1,100
A1173.413	Dues & Subscriptions	3,510	6,383	4,000	4,000	4,000
A1173.414	Mileage Reimbursement	1,494	1,500	1,500	1,500	1,500
A1173.429071	Other Professional Services	1,272	11,000	10,000	10,000	10,000
A1173.430	Office Supplies	1,565	3,494	3,000	3,000	3,000
A1173.445	Education & Training	575	2,500	2,500	2,500	2,500
	.4 Total Contractual Expense:	48,689	62,952	41,350	41,350	41,350

## GENERAL GOVERNMENT SUPPORT PROGRAM

2020 Sub Program Element Expenditures

<b>Sub Program Code</b>	<b>Sub Program</b>	<b>Expended 2018</b>	<b>Budget as Modified 5/1/2019</b>	<b>Department Request 2020</b>	<b>Manager Recommended 2020</b>	<b>Adopted 2020</b>
<b>Sub Program - Element -</b>	<b>Judicial Conflict Defender</b>					
A1173.000	<b>Total Conflict Defender:</b>	<b><u>647,768</u></b>	<b><u>794,138</u></b>	<b><u>918,057</u></b>	<b><u>918,057</u></b>	<b><u>918,057</u></b>

## **ASSIGNED COUNSEL A1174**

### **MISSION**

The mission of the Schenectady County Assigned Counsel Program is to provide legal representation for indigent persons as required constitutionally and by State Law (Article 18-B of the County Law) and to ensure amounts paid for such counsel are properly documented.

### **DESCRIPTION OF DEPARTMENT PROGRAM(S)**

The Schenectady County Assigned Counsel Program provides counsel for indigent persons in need of representation when case conflicts or caseload overflow precludes representation by the Public Defender or Conflict Defender. The program is administered pro bono by the Schenectady County Law Department and utilizes the services of private attorneys to meet client representation needs. Representation of indigent persons is provided for certain criminal matters; Family Court matters such as custody, visitation, support, paternity, orders of protection, and neglect; custody matters in Surrogate's Court; and matters before the State Board of Parole and the Appellate Courts. Income Guidelines for the Indigent Defense Counsel Program are the same as Legal Services Corporation thresholds and are 125% of federal poverty guidelines, though the Court has discretion with respect to persons whose income is in excess of the guidelines, and may decide that they are financially unable to retain counsel.

### **OUTCOMES**

- All eligible clients will receive competent and satisfactory legal representation; all vouchers for payment will be properly documented.

### **PERFORMANCE TARGETS FOR 2020**

- The program will administer the assignment of and payment for approximately 71 attorneys assigned by eight courts to represent approximately 828 clients (139 criminal and 689 Family Court) per annum.

### **STRATEGIC INITIATIVES FOR 2020**

- Revise current forms to provide clear evidence that all requirements are met to certify vouchers for payment by the County.
- Transition Assigned Counsel to a program independent of the County Attorney and County Finance.

## GENERAL GOVERNMENT SUPPORT PROGRAM

2020 Sub Program Element Expenditures

Sub Program Code	Sub Program	Expended 2018	Budget as Modified 5/1/2019	Department Request 2020	Manager Recommended 2020	Adopted 2020
<b>Sub Program - Element -</b>	<b>Judicial Indigent Defense Counsel</b>					
A1174.111	02001-Assigned Counsel Administrator P/T		0	30,000	30,000	30,000
A1174.111	03001-Legal Clerk P/T		0	22,455	22,455	22,455
A1174.111	Personnel Services	0	0	52,455	52,455	52,455
	.1 Total Personnel Services:	0	0	52,455	52,455	52,455
A1174.204	Office & Service Equipment	0	0	8,500	8,500	8,500
	.2 Total Equipment:	0	0	8,500	8,500	8,500
A1174.403	Utilities	0	0	2,000	2,000	2,000
A1174.406	Equipment Repairs & Maintenance	0	0	2,000	2,000	2,000
A1174.409	Postage	0	0	500	500	500
A1174.414	Mileage Reimbursement	0	0	1,000	1,000	1,000
A1174.429000	Professional Services	0	0	9,000	9,000	9,000
A1174.429070	Assigned Counsel Plan	970,571	980,000	980,000	980,000	980,000
A1174.430	Office Supplies	0	0	1,000	1,000	1,000
A1174.445	Education & Training	0	0	6,000	6,000	6,000
	.4 Total Contractual Expense:	970,571	980,000	1,001,500	1,001,500	1,001,500
A1174.000	<b>Total Indigent Defense Counsel:</b>	<b>970,571</b>	<b>980,000</b>	<b>1,062,455</b>	<b>1,062,455</b>	<b>1,062,455</b>

# TOWN JUSTICES

## A1180

### DESCRIPTION OF DEPARTMENT PROGRAM(S)

This account funds Schenectady County 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-L 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.

### GENERAL GOVERNMENT SUPPORT PROGRAM

2020 Sub Program Element Expenditures

Sub Program Code	Sub Program	Expended 2018	Budget as Modified 5/1/2019	Departmental Request 2020	Manager Recommended 2020	Adopted 2020
<b>Sub-Program – Element-</b>	<b>Judicial Town Justices</b>					
A1180.415003	State Charges	<u>2,910</u>	<u>3,400</u>	<u>3,500</u>	<u>3,500</u>	<u>3,500</u>
.4	Total Contractual Expense:	2,910	3,400	3,500	3,500	3,500
A1180.000	<b>Total Town Justices:</b>	<u><b>2,910</b></u>	<u><b>3,400</b></u>	<u><b>3,500</b></u>	<u><b>3,500</b></u>	<u><b>3,500</b></u>

# **MEDICAL EXAMINER**

## **A1185**

### **MISSION**

The mission of the Schenectady County Medical Examiner is to examine, investigate, and adjudicate the circumstances of any unattended or violent death within Schenectady County as prescribed by law.

### **DESCRIPTION OF DEPARTMENT PROGRAM(S)**

The Medical Examiner operates under the authority of Schenectady County Public Health Services. As chartered in New York State Law and the Schenectady County Administrative Code, the Medical Examiner has jurisdiction and authority to investigate the death of any person dying within the County or whose body is found within the County which is or appears to be:

- “(a) a violent death, whether by criminal violence, suicide or casualty;
- (b) a death caused by unlawful act or criminal neglect;
- (c) a death occurring in a suspicious, unusual or unexplained manner;
- (d) a death caused by suspected criminal abortion;
- (e) a death while unattended by a physician, so far as can be discovered or where no physician able to certify the cause of death as provided in the public health law and in form as prescribed by the commissioner of health can be found; and
- (f) a death of a person confirmed in a public institution other than a hospital, infirmary or nursing home.”

The Medical Examiner is assisted by a Forensic Death Investigator who shares night, holiday and weekend phone call response duties. It is the exclusive right of the Medical Examiner or his designee to claim a body for examination.

### **OUTCOMES**

- All deaths will be investigated expeditiously with the highest professional standards.

### **PERFORMANCE TARGETS FOR 2020**

- Promptly investigate any and all deaths within Schenectady County as prescribed by law.
- Review quarterly reports for Quality Assurance on the removal function, and participate in continuous quality process improvements.
- Meet with the Public Health Director, Medical Consultant, or designee to discuss any cases that require special attention.
- Review all autopsies done for the County.

## GENERAL GOVERNMENT SUPPORT PROGRAM

2020 Sub Program Element Expenditures

<b>Sub Program Code</b>	<b>Sub Program</b>	<b>Expended 2018</b>	<b>Budget as Modified 5/1/2019</b>	<b>Department Request 2020</b>	<b>Manager Recommended 2020</b>	<b>Adopted 2020</b>
<b>Sub Program - Element -</b>	<b>Judicial Medical Examiner</b>					
A1185.111	01001-Medical Examiner		61,572	61,572	61,572	61,572
A1185.111	Personnel Services	58,981	61,572	61,572	61,572	61,572
.1	Total Personnel Services:	58,981	61,572	61,572	61,572	61,572
A1185.409	Postage	157	110	165	165	165
A1185.421	Transport Services	58,720	63,575	59,550	59,550	59,550
A1185.429	Professional Services	180,092	305,730	324,154	324,154	324,154
.4	Total Contractual Expense:	238,969	369,415	383,869	383,869	383,869
A1185.000	<b>Total Medical Examiner:</b>	<b>297,950</b>	<b>430,987</b>	<b>445,441</b>	<b>445,441</b>	<b>445,441</b>



# COUNTY MANAGER

## A1230

### **MISSION**

The mission of the Schenectady County Manager is to ensure the effective and efficient operation of government and the delivery of responsive, high quality services to the residents of Schenectady County.

### **DESCRIPTION OF DEPARTMENT**

The County Manager is the chief administrative officer of Schenectady County and manages all departments, offices, agencies and units except as otherwise provided in the County charter. This includes recommending policies to the County legislature; preparing tentative operating and capital budgets; the County annual report; directing and monitoring activities of County agencies; directing special projects; approving and executing contracts and agreements for the County as authorized; ensuring the implementation of legislative mandates and County policies; appointing members to County boards as outlined in the charter; and appointing administrative heads of departments and other units as set forth in the charter. The County Manager's Office also provides direct oversight of County Special Events, including SummerNight, CanalFest, Farm and Foliage Day, Family Movie Nights, Pedal-Paddle-Run, Funk N' Jazz and Nearly New Year's Eve.

### **STRATEGIC GOALS FOR 2020:**

- Promote healthy communities and quality of life throughout the County.
- Encourage and promote community engagement.
- Foster a community rich with educational, cultural, historic, leisure and entertainment opportunities.
- Maintain a strong fiscal and physical county infrastructure.
- Continue the conversion of our County's Financial Infrastructure to MUNIS.
- Maintain Aa1 bond rating.
- Continue cybersecurity efforts for the protection of all our company networks.
- Foster safe communities and combat high risk behaviors such as the opioid epidemic.
- Protect our natural resources.
- Creating high performing and cost effective county operations.

## GENERAL GOVERNMENT SUPPORT PROGRAM

### 2020 Sub Program Element Expenditures

Sub Program Code	Sub Program	Expended 2018	Budget as Modified 5/1/2019	Department Request 2020	Manager Recommended 2020	Adopted 2020
<b>Sub Program - Element -</b>	<b>Executive County Manager</b>					
A1230.111	01001-County Manager		163,681	163,681	163,681	163,681
A1230.111	01500-Deputy County Manager		0	103,000 (1.0)	103,000 (1.0)	103,000 (1.0)
A1230.111	02001-Executive Secretary		57,555	57,555	57,555	57,555
A1230.111	06001-Assistant to the County Manager		80,145	60,000	60,000	60,000
A1230.111	05001-Special Events Director		72,000	72,000	72,000	72,000
A1230.111	05500-Sustainability Coordinator		0	60,000	60,000	60,000
A1230.111	998-Longevity		13,490	0	0	0
A1230.111	999-Adjustments		(7,000)	0	0	0
A1230.111	Personnel Services	365,823	379,871	516,236	516,236	516,236
A1230.112	Hourly Rated Wages	15,663	18,500	18,500	18,500	18,500
	.1 Total Personnel Services:	381,486	398,371	534,736	534,736	534,736
A1230.204	Office & Service Equipment	952	0	0	0	0
	.2 Total Equipment:	952	0	0	0	0
A1230.403	Utilities	823	1,000	1,000	1,000	1,000
A1230.406	Equipment Repairs & Maintenance	2,424	3,000	3,000	3,000	3,000
A1230.409	Postage	198	500	500	500	500
A1230.413	Dues & Subscriptions	652	1,100	1,100	1,100	1,100
A1230.414	Mileage Reimbursement	86	300	300	300	300
A1230.415097	Special Events	103,806	114,000	125,000	125,000	125,000
A1230.429	Professional Services	11,411	24,200	25,000	25,000	25,000
A1230.430	Office Supplies	2,614	4,000	4,000	4,000	4,000
A1230.445	Education & Training	797	5,000	5,000	5,000	5,000
	.4 Total Contractual Expense:	122,811	153,100	164,900	164,900	164,900

## GENERAL GOVERNMENT SUPPORT PROGRAM

2020 Sub Program Element Expenditures

Sub Program Code	Sub Program	Expended 2018	Budget as Modified 5/1/2019	Department Request 2020	Manager Recommended 2020	Adopted 2020
Sub Program - Element -	Executive County Manager					
A1230.000	Total County Manager:	<u>505,249</u>	<u>551,471</u>	<u>699,636</u>	<u>699,636</u>	<u>699,636</u>

# FINANCE

## A1310

### **MISSION**

The mission of the Schenectady County Department of Finance is to manage the County's financial resources in a prudent and transparent manner, maximizing revenue and service delivery with limited impact to real property taxpayers, recording required financial transactions in accordance with Generally Accepted Accounting Principles (GAAP).

### **DESCRIPTION OF DEPARTMENT PROGRAM(S)**

The Department of Finance administers the County's finances in coordination with County Departments to ensure that expenditures are necessary and appropriate and are within the confines of the County's Adopted Budget. The Department of Finance assists the County Manager with the preparation of the County's tentative Operating Budget and Capital Plan and is charged with managing appropriations and revenues when the Operating Budget and Capital Plan are adopted. The Department is responsible for the completion of the County's annual financial update document for submission to the Office of the State Comptroller. As the tax enforcing entity for the County, the Department of Finance supports all municipalities within the County to provide a fair and equitable administration of the real property tax. Specific responsibilities of the Department include but are not limited to the following:

- Preparation and submission of the County's Annual Financial Report to the State Comptroller, providing the necessary support to the County Auditor when those statements are audited;
- Coordination of the development and management of the County's annual budget process and capital plan including the forecasting of expenditures and revenues;
- Maximizing the County's financial investment opportunities ensuring the best possible return on those investments;
- Collection of all taxes and fees;
- Administration of the County's tax delinquency and foreclosure process ensuring that parcels remain productive on the tax rolls;
- Managing the County's long term debt obligations including existing and new bond issuances;
- Ensuring the correct and timely processing of vendor claims associated with goods and services for payment and filing of reimbursement claims with the State and federal government;
- Preparation and maintenance of tax maps;
- Producing weekly payroll for County employees and wage related reports required by State and federal authorities;
- Support for municipalities in the application of Real Property Tax Law including advising town assessors on procedures for collection and maintenance of property data for assessment rolls to ensure equitable assessment and taxation of real property;
- Establishment of tax rates for the County and municipalities and the development of tax warrants authorizing the collection of taxes;
- Ensuring that County departments, with assistance and guidance from the County's Purchasing Division, are following appropriate guidelines for the procurement of goods and services in accordance with General Municipal Law.

### **OUTCOMES**

- Provide quality and timely services to County residents and taxpayers, vendors, and employees in a cost effective manner.
- All taxable property within Schenectady County will be productively utilized so that real property tax revenue will be generated to support services offered by the County and local governments.
- Taxpayers and residents will receive maximum service delivery at minimal cost through the wise and efficient management of County resources.

# FINANCE

## A1310

### **PERFORMANCE TARGETS FOR 2020**

- The Department of Finance will continue to monitor the fiscal health of the County, ensuring that its Aa1 bond rating is maintained, translating to decreased borrowing costs and savings to taxpayers;
- The Department of Finance will accurately prepare the County's Annual Financial Report in accordance with required standards for timely submission to the Office of the State Comptroller;
- The Department will provide all necessary support to internal and external audits;
- County investments will be maximized to their fullest extent by keeping abreast of changes in the local, State, and national economy, taking the necessary steps to reduce risk and minimize impact to taxpayers.
- Through complete and thorough analysis of the County's finances, The Department will monitor expenditure and revenue trends identifying opportunities for cost savings, new or enhanced revenue generation, and opportunities for efficiency initiatives.

### **STRATEGIC INITIATIVES FOR 2020**

- In coordination with all County Departments, the Department of Finance will spearhead the planning and implementation of a County Integrated Financial System which will work with a new time and attendance system currently being implemented by the Department of Civil Service. This initiative will combine several outdated, disparate applications into one, new streamlined system. In particular, General Ledger, Procurement, Payroll, and Budget Development will be combined into the MUNIS software application supported by Tyler Technologies, Inc. to improve oversight, efficiency, and monitoring.
- The Department of Finance will continue to maximize investment opportunities, advising the County Manager and County Legislature on new tools and resources to maximize interest and earnings.
- The Department will continue to work with its banking partners to ensure the efficient use and management of banking and investment accounts, ensuring that balances remain adequately protected and are earning a maximum interest yield at a minimal cost.

### **2019 PERFORMANCE TARGETS UPDATE/2018 ACCOMPLISHMENTS**

- Analyzed the 2019-2020 New York State Budget for impacts to the County's finances and service delivery, providing recommendations to the County Manager and County Legislature to minimize those impacts.
- Increased the County's rate of investment return by leveraging relationships and current economic conditions with its banking partners.
- Maintained the County's Aa1 bond rating, decreasing the cost of future borrowing, through the prudent management of financial resources.
- Managed the County's tax delinquency and foreclosure process allowing for commercial and residential properties to be sold and put back on the tax rolls at an October 2019 real property auction.

## GENERAL GOVERNMENT SUPPORT PROGRAM

2020 Sub Program Element Expenditures

Sub Program Code	Sub Program	Expended 2018	Budget as Modified 5/1/2019	Department Request 2020	Manager Recommended 2020	Adopted 2020
<b>Sub Program - Element -</b>	<b>Finance Finance</b>					
A1310.111	01001 - Commissioner		137,700	137,700	137,700	137,700
A1310.111	02001-Deputy Commissioner (2)		200,642	200,642	200,642	200,642
A1310.111	19001-Director of Treasury Systems		91,539	91,539	91,539	91,539
A1310.111	20000-Director of Sys. Integration and Procure		86,000	86,000	86,000	86,000
A1310.111	21000-Budget Analyst		63,252	121,867 (2.0)	121,867 (2.0)	121,867 (2.0)
A1310.111	22000-Director of Real Property Tax Service III		79,166	79,166	79,166	79,166
A1310.111	22004-Director of Accounting Systems		83,000	86,539	86,539	86,539
A1310.111	22500-Indigent Legal Services Data Manager		66,000	66,000	66,000	66,000
A1310.111	23000-Financial Management Systems Coordinator		63,252	65,473	65,473	65,473
A1310.111	28002-Principal Payroll Audit Clerk		55,546	55,546	55,546	55,546
A1310.111	24000-Senior Payroll Audit Clerk		50,470	50,470	50,470	50,470
A1310.111	29001-Accountant		58,467	58,467	58,467	58,467
A1310.111	29100-Personnel Technician		65,473	65,473	65,473	65,473
A1310.111	39000-Principal Account Clerk		48,928	50,470	50,470	50,470
A1310.111	39001-Senior Account Clerk		45,840	45,840	45,840	45,840
A1310.111	39002-Senior Billing and Audit Clerk		45,840	45,840	45,840	45,840
A1310.111	41001-GIS/Tax Map Specialist		61,101	61,101	61,101	61,101
A1310.111	41002-Information Processing Specialist II		37,217	0	0	0
A1310.111	42002-Clerical Aide		36,646	36,646	36,646	36,646
A1310.111	42003-Account Clerk		34,890	36,026	36,026	36,026
A1310.111	44001-Confidential Secretary		57,555	57,555	57,555	57,555
A1310.111	998-Longevity		43,124	44,813	44,813	44,813
A1310.111	999-Adjustment		(49,308)	0	0	0
A1310.111	Personnel Services	1,158,028	1,462,340	1,543,173	1,543,173	1,543,173
A1310.112	Hourly Rated Wages	13,910	30,000	30,000	30,000	30,000
A1310.119	Overtime	1,787	4,000	4,000	4,000	4,000

## GENERAL GOVERNMENT SUPPORT PROGRAM

2020 Sub Program Element Expenditures

Sub Program Code	Sub Program	Expended 2018	Budget as Modified 5/1/2019	Department Request 2020	Manager Recommended 2020	Adopted 2020
<b>Sub Program - Element -</b>	<b>Finance Finance</b>					
	.1 Total Personnel Services:	1,173,725	1,496,340	1,577,173	1,577,173	1,577,173
A1310.204	Office & Service Equipment	15,838	33,577	12,500	12,500	12,500
	.2 Total Equipment:	15,838	33,577	12,500	12,500	12,500
A1310.403	Utilities	2,877	3,500	3,250	3,250	3,250
A1310.406	Equipment Repairs & Maintenance	11,459	13,000	100,800	100,800	100,800
A1310.409	Postage	7,784	8,500	8,500	8,500	8,500
A1310.413	Dues & Subscriptions	1,733	2,500	1,900	1,900	1,900
A1310.414	Mileage Reimbursement	1,034	800	1,000	1,000	1,000
A1310.429	Professional Services	175,777	259,692	224,300	224,300	224,300
A1310.430	Office Supplies	18,560	20,838	20,000	20,000	20,000
A1310.445	Education & Training	3,154	3,000	5,000	5,000	5,000
	.4 Total Contractual Expense:	222,378	311,830	364,750	364,750	364,750
A1310.000	<b>Total Finance:</b>	<b>1,411,941</b>	<b>1,841,747</b>	<b>1,954,423</b>	<b>1,954,423</b>	<b>1,954,423</b>

# **PURCHASING A1345**

## **MISSION**

The mission of the Schenectady County Purchasing Department is to provide goods and services to County departments and local municipalities, as requested, for the fulfillment of their respective responsibilities, in a timely manner which most effectively utilizes the funds and resources available on behalf of the taxpayers.

## **DESCRIPTION OF DEPARTMENT PROGRAM(S)**

Purchasing is characterized as a central services organization in that it provides services to all County departments. Those services are divided into two distinct areas:

1. Procurement of goods and services in accordance with the County's official policies and procedures.
2. Provision of mailroom services directly to various departments and the courts of the County.

## **OUTCOMES**

Purchasing will provide goods and services in a manner that is timely and within the guidelines and policies that have been approved by the County Legislature. This includes working with municipalities within and outside the County to achieve savings in time and money. Purchasing must balance the needs of all departments within the County with the requirement of balanced business fairness for the vendors providing goods and services to the County.

Our service population includes all the County departments and the State courts within the County, the vendors we contract with for goods and services, and the taxpayers who have entrusted us to spend millions of their tax dollars wisely.

## **PERFORMANCE TARGETS FOR 2020**

- Expand use of contracts for commonly used products.
- Timely response to requests for goods, services or information.
- Expanded use of cooperative bidding.
- Offer municipalities procurement expertise and advice as may be requested.
- Outreach to Woman, Minority and Disadvantaged Businesses.

## **STRATEGIC INITIATIVES FOR 2020**

Purchasing has four primary initiatives for 2020:

- Explore cost saving opportunities with discounts and reward programs.
- Continue to improve the digitalization of records and expand digital access for potential vendors.
- Expand upon current successes with cooperative purchasing possibilities with local municipalities and neighboring counties.
- Offer training to departments for most efficient and effective use of new Purchasing Component of IFM system.

## **2019 PERFORMANCE TARGETS UPDATE/2018 ACCOMPLISHMENTS**

- Converted to a new Integrated Financial System Purchasing System.
- Maintained Purchasing's responsibility to keep goods and services flowing during a threat to the County's IT network.



## GENERAL GOVERNMENT SUPPORT PROGRAM

2020 Sub Program Element Expenditures

Sub Program Code	Sub Program	Expended 2018	Budget as Modified 5/1/2019	Department Request 2020	Manager Recommended 2020	Adopted 2020
<b>Sub Program - Element -</b>	<b>Finance Purchasing / Central Mail Distribution</b>					
A1345.111	05001-Director of Purchasing/Resource Recovery		85,839	85,839	85,839	85,839
A1345.111	03001-Deputy Director of Purchasing		70,000	75,000	75,000	75,000
A1345.111	03005-Puchasing and Specifications Represent		52,800	52,800	52,800	52,800
A1345.111	39001-Senior Requisition Clerk		45,840	45,840	45,840	45,840
A1345.111	04001-Senior Mail Clerk		43,757	43,757	43,757	43,757
A1345.111	05001-Pharmacy Aide		41,791	41,791	41,791	41,791
A1345.111	998-Longevity		27,905	27,905	27,905	27,905
A1345.111	Personnel Services	361,088	367,932	372,932	372,932	372,932
	.1 Total Personnel Services:	361,088	367,932	372,932	372,932	372,932
A1345.204	Office & Service Equipment	588	400	0	0	0
	.2 Total Equipment:	588	400	0	0	0
A1345.403	Utilities	905	1,100	1,100	1,100	1,100
A1345.406	Equipment Repairs & Maintenance	6,828	7,500	7,500	7,500	7,500
A1345.408	Advertising	371	400	400	400	400
A1345.409	Postage	93	300	300	300	300
A1345.413	Dues & Subscriptions	155	370	200	200	200
A1345.414	Mileage Reimbursement	134	300	250	250	250
A1345.430	Office Supplies	3,932	5,162	5,000	5,000	5,000
A1345.445	Education & Training	407	500	500	500	500
	.4 Total Contractual Expense:	12,825	15,632	15,250	15,250	15,250
A1345.000	<b>Total Purchasing / Central Mail Distribution:</b>	<b>374,501</b>	<b>383,964</b>	<b>388,182</b>	<b>388,182</b>	<b>388,182</b>

# TAX ADVERTISING EXPENSE

## A1362

### DESCRIPTION OF DEPARTMENT PROGRAM(S)

This appropriation covers expenses incurred by Schenectady County on tax delinquent properties prior to foreclosure under Article 11, including legal costs, advertising, title searches, physical inspections, environmental assessments and taxes. Costs have historically been recovered through addition of a fee on the delinquent properties.

### GENERAL GOVERNMENT SUPPORT PROGRAM

2020 Sub Program Element Expenditures

Sub Program Code	Sub Program	Expended 2018	Budget as Modified 5/1/2019	Departmental Request 2020	Manager Recommended 2020	Adopted 2020
Sub-Program – Element-	Finance Tax Advertising Expense					
A1362.429362	Advertising & Foreclosure Expense	<u>61,246</u>	<u>85,000</u>	<u>90,000</u>	<u>90,000</u>	<u>90,000</u>
.4	Total Contractual Expense:	61,246	85,000	90,000	90,000	90,000
A1362.000	<b>Total Tax Advertising Expense:</b>	<b><u>61,246</u></b>	<b><u>85,000</u></b>	<b><u>90,000</u></b>	<b><u>90,000</u></b>	<b><u>90,000</u></b>

# COUNTY CLERK

## A1410

### **MISSION**

The mission of the Schenectady County Clerk is to process, preserve, and provide public access to documents, including legal records pertaining to ownership of real property and all records for Supreme and County Courts within Schenectady County. The County Clerk also runs the Local Department of Motor Vehicles (DMV) for The State of New York.

### **DESCRIPTION OF DEPARTMENT PROGRAM(S)**

The County Clerk is an elected official primarily responsible for records processing and management, who oversees the Office of the County Clerk. The County Clerk serves as Clerk of the Supreme and County Courts; Register of Deeds; County Commissioner of Motor Vehicles; County Filing Officer; and Chief Notary. The Department processes and stores records relating to the ownership of property such as deeds, mortgages, satisfactions, and assignments; processes, files, and stores court records; collects court fees; processes and files pistol permit applications and amendments, and veterans' vendor permits; and collects and distributes a variety of revenues to numerous levels of government. The Schenectady County Clerk website allows the public to search land record information as well as conduct a number of online DMV transactions. The website is: <http://www.schenectadycounty.com/>.

### **OUTCOMES**

- Public records will continue to be readily available for access by County residents
- The number of records available electronically and on the County Clerk website will be increased
- Preserve the history of Schenectady County

### **PERFORMANCE TARGETS FOR 2020**

- Enlarge electronic records database
- Increase the number of military discharges filed
- Develop relationships with additional e-recording service providers
- Implement e-filing
- Continue increasing the electronic filing of reports
- Expand the types of court records included in back scanning
- Move additional files off site to make room for court files that must be kept on site
- Cross train employees in recording office
- Reduce average DMV wait time to 15 minutes
- Provide increased security at DMV
- Back scan maps internally
- Scan newly filed maps in house
- Expand types of documents filed to protect constituent records i.e. survey maps
- Repair at risk records
- Expand constituent outreach through Town Clerk Offices
- Promote use of NYS DMV's website for transactions
- Improve Naturalization ceremonies
- Update titles to reflect actual work assignments

# COUNTY CLERK

## A1410

### **STRATEGIC INITIATIVES FOR 2020**

- Continue to expand the functionality of the County Clerk website with a goal of increasing the number of online transactions offered to residents
- Continue to process records in a timely and secure manner
- Continue to lobby for the legal authority to protect constituent identity through rejection of public records containing personal information

### **2019 PERFORMANCE TARGETS UPDATE/ACCOMPLISHMENTS**

- Raised additional revenue at DMV projected at \$55,000 for the year
- Increased income received from DMV transactions processed on the internet
- Handled a 25% increase in traffic at DMV
- Reorganization of recording office to provide better security for staff and records
- Recorded or filed over 60,000 documents
- Expanded E-Recording to include additional land records
- Added additional E-recording vendors
- Reorganized DMV to make the best use of the new facility
- Acquired an additional electronic testing station for permits
- Developed informational guides to help constituents understand “Real ID” and its impact on them
- Improved County Clerk website
- Participated in community outreach events
- Original land records processed and returned the next day
- Completed back scanning of deed books through 1950
- Continued back scanning matrimonial cases
- Scanned an additional 4668 old case files into Landex
- Moved records offsite to provide enough space for incoming records
- Continued indexing names on back scanned documents for easier retrieval
- Implemented new procedures to begin receiving reports from NYS electronically
- Provided increased support to the Finance Department on tax revenue trends
- Enhance regional training for car dealers
- Securely issue Enhanced Drivers Licenses
- Scanned over a 542,000 images into the database
- Distributed retraining materials to older drivers
- Partnered with NYSDMV on T.E.E.N. (Teen Electronic Event Notification)
- Developed and Implemented constituent outreach through the Town Clerk’s Offices
- Increased the number of forms provided in electronic versions on our website and eliminated the printing of those forms
- Back scanned old pistol permit records
- Improved new training for unrestricted pistol permits
- Continued Pistol Permit appointments to more evenly distribute the work flow and streamlined original Pistol Permit process
- Enhanced formal processing of suspended pistol permit for the courts
- Expanded database of opt out forms for pistol permit holders.

## GENERAL GOVERNMENT SUPPORT PROGRAM

### 2020 Sub Program Element Expenditures

Sub Program Code	Sub Program	Expended 2018	Budget as Modified 5/1/2019	Department Request 2020	Manager Recommended 2020	Adopted 2020
<b>Sub Program - Element -</b>	<b>Staff County Clerk</b>					
A1410.111	01001-County Clerk		95,304	93,989	93,989	93,989
A1410.111	07001-Deputy County Clerk		75,191	75,191	75,191	75,191
A1410.111	08001-Deputy County Clerk II (2)		197,680 (3.0)	197,680 (3.0)	197,680 (3.0)	197,680 (3.0)
A1410.111	09001-Confidential Asst to the County Clerk		50,161 (1.0)	50,161 (1.0)	50,161 (1.0)	50,161 (1.0)
A1410.111	10001-Index & Recording Supervisor		55,862	57,768	57,768	57,768
A1410.111	13001-Motor Vehicle Supervisor (2)		113,630	117,442	117,442	117,442
A1410.111	16001-Principal Clerk		48,031	48,031	48,031	48,031
A1410.111	17001-Principal Index & Recording Clerk		48,031	48,031	48,031	48,031
A1410.111	19003-Index & Recording Clerk (4)		172,320	166,800	166,800	166,800
A1410.111	20009-Motor Vehicle Representative II (12)		488,460	495,000	495,000	495,000
A1410.111	22002-Senior Clerk (2)		79,847	82,337	82,337	82,337
A1410.111	23001-Pistol Permit Clerk		35,566	36,811	36,811	36,811
A1410.111	25002-Microfilm Equipment Operator (2)		91,680	84,780	84,780	84,780
A1410.111	28002-Assistant Microfilm Equipment Operator		70,916	70,916	70,916	70,916
A1410.111	32006-Clerical Aide (2)		70,073	67,927	67,927	67,927
A1410.111	998-Longevity		64,408	61,433	61,433	61,433
A1410.111	Personnel Services	1,478,235	1,757,160	1,754,297	1,754,297	1,754,297
A1410.112	Hourly Rated Wages	28,163	0	0	29,100	29,100
A1410.119	Overtime	54,048	0	0	30,000	30,000
.1	Total Personnel Services:	1,560,446	1,757,160	1,754,297	1,813,397	1,813,397
A1410.204	Office & Service Equipment	8,452	6,970	4,800	4,800	4,800
.2	Total Equipment:	8,452	6,970	4,800	4,800	4,800

## GENERAL GOVERNMENT SUPPORT PROGRAM

2020 Sub Program Element Expenditures

<b>Sub Program Code</b>	<b>Sub Program</b>	<b>Expended 2018</b>	<b>Budget as Modified 5/1/2019</b>	<b>Department Request 2020</b>	<b>Manager Recommended 2020</b>	<b>Adopted 2020</b>
<b>Sub Program - Element -</b>	<b>Staff County Clerk</b>					
A1410.403	Utilities	8,780	9,350	6,700	9,200	9,200
A1410.406	Equipment Repairs & Maintenance	5,711	8,640	8,650	8,650	8,650
A1410.409	Postage	14,451	14,500	14,500	14,500	14,500
A1410.413	Dues & Subscriptions	930	900	895	850	850
A1410.429	Professional Services	130,361	151,250	170,415	170,415	170,415
A1410.430	Office Supplies	18,143	18,388	18,750	17,500	17,500
A1410.445	Education & Training	0	1,000	1,500	1,000	1,000
.4	Total Contractual Expense:	<u>178,376</u>	<u>204,028</u>	<u>221,410</u>	<u>222,115</u>	<u>222,115</u>
A1410.000	<b>Total County Clerk:</b>	<b><u>1,747,274</u></b>	<b><u>1,968,158</u></b>	<b><u>1,980,507</u></b>	<b><u>2,040,312</u></b>	<b><u>2,040,312</u></b>

# LAW

## A1420

### MISSION

The mission of the Schenectady County Department of Law, which is headed by the County Attorney, is to serve as the chief legal advisor to the County and its employees as set forth in the Charter and Administrative Code, and to fulfill such other obligations as required by federal, state and local laws and contractual agreements.

### DESCRIPTION OF DEPARTMENT PROGRAM(S)

The Schenectady County Department of Law provides legal counsel to Schenectady County and its officers and employees on legal issues, which must be addressed by the County on a daily and continuing basis as provided for in the Charter. The Department of Law represents the County in the prosecution and defense of civil actions and proceedings brought by or against the County either directly or through oversight of attorneys provided through insurance carriers. The Department of Law also prepares and reviews contracts and other legal instruments; serves as the presentment agency in Family Court in the prosecution of Juvenile Delinquent (JD) petitions and Persons in Need of Supervision (PINS) Petitions within the County. The Department of Law represents the Department of Social Services (DSS) in all child protective abuse, neglect, surrender and termination cases, in permanency/extension hearings and fair hearings and support collection matters; represents the County in all labor relations including the negotiation of contracts with CSEA, 1199 SEIU, SBA Corrections, SBA Corrections Supervisors, SBA Corrections Administrators and SBA Road Patrol bargaining units. Additionally, as a result of sales tax agreement with the City of Schenectady, the County Department of Law negotiates collective bargaining agreements for ten (10) different bargaining units in the City of Schenectady: CSEA, AFSCME 1037, IBEW, Painters, Bricklayers, Operating Engineers, Carpenters, Police and Firefighters. The Department of Law also represents the County in other labor relations matters including contractual and disciplinary arbitrations, improper practice charges and representation matters. Since 2004, the Department of Law negotiates five contracts for the County, ten contracts for the City and one contract for the UCC. By performing these functions in-house, the Department of Law is saving the County over \$500,000 per year, and the City a similar amount in outside legal expenses for labor law services, on contract negotiations alone. The Department of Law also represents the County in all real estate transactions, Glendale Nursing Home collection of revenues, administers the Assigned Counsel Plan, and provides legal counsel on a full range of issues as they arise.

### OUTCOMES

The Department of Law will defend and protect the interests of County taxpayers through competent and efficient representation of Schenectady County.

### 2020 STRATEGIC INITIATIVES

- Continue to improve and reduce the cost of employee healthcare through innovated reforms achieved in collective bargaining with the County's and the City's employees. **Current healthcare reforms are saving County taxpayers \$20,503,666 and saving City taxpayers over \$3,000,000 annually.**
- Continue to negotiate and administer collective bargaining agreements for all County bargaining units and negotiate collective bargaining agreements for the City.
- Continue to provide legal assistance on major initiatives including the Schenectady County Solar Energy Consortium, economic development and county construction projects, and other matters as they arise.
- Will meet the challenges caused by the Raise the Age legislation which moves many juvenile matters to Family Court. Prosecution is by the County Attorney's office replacing the District Attorney in most instances.

### 2020 PERFORMANCE TARGETS/2019 ACCOMPLISHMENTS

- **Continued reform of Schenectady County Employee Healthcare Insurance with total 2019 savings in excess of \$31,503,616.**
  1. **Incentivized Canadian and US Mail Order Prescription Programs: 2018 Empire Prescription Costs Lower than 2004 Prescription Cost with Projected 2018 Annual Savings of over \$16 million.**

In 2004, the total prescription cost for Schenectady County's Empire Blue Cross Population was \$4,242,269. In 2018, the total prescription cost for Schenectady County's Empire Blue Cross Population was \$2,798,964 – \$1,443,300 lower. Had the prescription costs continued to escalate at the

## LAW A1420

prior 12% annual rate, 2018 costs would have been \$20,732,442. The actual 2018 costs of \$2,798,969 are more than \$16 million lower than 2019 projected costs with a 12% trend.

2. **Medicare Advantage Plans: 2019 Savings of Over \$3,000,000.**

2019 marked the tenth full year of implementation of Medicare Advantage Plans, which continue to provide significant savings. Changes to these plans have been negotiated several times with the County's unions, to ensure continued savings.

3. **Bonus Waiver Reforms** - 2019 savings of over \$2,000,000.

4. **Replace Express Scripts with ProAct as Pharmacy Benefit Manager** -Annual savings of over \$1,000,000.

5. **Other Healthcare Reforms: Savings of over \$2,000,000.**

These reforms include self-funding MVP, step therapy, dispensing quantity management (DQM) lower price and higher rebates from our Pharmacy Benefit Manager, higher co-pays and other actions, including replacing Empire Matrix with Empire PPO.

**Total Healthcare Savings: 1-5 exceeds \$25,000,000**

- Prosecuted over 200 JD, PINS and designated felony petitions.
- Prosecuted over 10 Kendra's Law cases, involving mandatory psychiatric treatment for individuals.
- Represented DSS in over 400 support collection, and children's services fair hearings.

### **DSS CHILD PROTECTIVE CASES AND RELATED DSS MATTERS**

The Department of Law, in partnership with Child Protective Services prosecutes child abuse and neglect matters and works with the Family Court system to provide a safe and nurturing environment for children. In 2018, over 1,400 child abuse/neglect, surrender and termination petitions and permanency/extension petitions were prosecuted.

### **ECONOMIC DEVELOPMENT**

The Department of Law works closely with the Department of Economic Development and Planning on a variety of matters including construction of the Mt. Pleasant Branch Library on Crane Street and support of the Mill Lane initiative which includes a new brewery and distillery to be operated by SCCC in a public-private partnership.

### **SOLAR INITIATIVES**

The Department of Law negotiated contracts which have led to the construction of almost 5mW of solar energy, with a discount on electricity in excess of 30%. Solar farms are in operation in Niskayuna, Glenville, and two in Rotterdam. The Law Department helped develop the new County Solar Energy Consortium which is developing 27mW of solar on 8 sites; making all local governments 100% solar-powered. Construction is beginning in September, 2019. Projected annual savings of the consortium exceeds \$700,000.

### **EMPLOYEE DISCIPLINE**

The Department of Law represented the County in over 50 separate employee disciplinary matters.

### **CONSTRUCTION PROJECTS**

The Department of Law negotiated for the lease and development of 388 Broadway Building in Schenectady, and assisted in construction contracts for a new branch library in Mt. Pleasant, and a new Department of Motor Vehicles in Woodlawn.

### **INTERGOVERNMENTAL COOPERATION**

The Department of Law assisted the County Manager in developing a comprehensive intergovernmental cooperation plan which will save County taxpayers well over \$2 million each year through energy conservation, solar electric, healthcare consolidation and a new county-wide radio system.



## GENERAL GOVERNMENT SUPPORT PROGRAM

### 2020 Sub Program Element Expenditures

Sub Program Code	Sub Program	Expended 2018	Budget as Modified 5/1/2019	Department Request 2020	Manager Recommended 2020	Adopted 2020
<b>Sub Program - Element -</b>	<b>Staff Law Department</b>					
A1420.111	01001-County Attorney		142,561	142,561	142,561	142,561
A1420.111	04001-Deputy County Attorney (2)		193,117	171,600	171,600	171,600
A1420.111	05003-Deputy County Attorney* (2)		172,129	182,129	182,129	182,129
A1420.111	05550-Senior Deputy County Attorney*(1)		88,899	88,899	88,899	88,899
A1420.111	06001-First Deputy County Attorney*		97,458	101,297	101,297	101,297
A1420.111	06002-First Deputy County Attorney (2)		194,916	202,594	202,594	202,594
A1420.111	08003-Assistant County Attorney (1)*		64,870	69,584	69,584	69,584
A1420.111	09003-Legal Secretary (3)*		144,093	144,093	144,093	144,093
A1420.111	07001-Confidential Secretary		57,555	57,555	57,555	57,555
A1420.111	10001-Paralegal*		46,493	96,230 (2.0)	96,230 (2.0)	96,230 (2.0)
A1420.111	11001-Information Processing Specialist I		0	33,754 (1.0)	33,754 (1.0)	33,754 (1.0)
A1420.111	998-Longevity		23,251	28,647	28,647	28,647
A1420.111	Personnel Services	1,184,001	1,225,342	1,318,943	1,318,943	1,318,943
A1420.112	Hourly Rated Wages	6,024	0	0	0	0
.1	Total Personnel Services:	1,190,025	1,225,342	1,318,943	1,318,943	1,318,943
A1420.204	Office & Service Equipment	0	18,000	0	0	0
.2	Total Equipment:	0	18,000	0	0	0

\*Positions assigned to Department of Social Services

## GENERAL GOVERNMENT SUPPORT PROGRAM

2020 Sub Program Element Expenditures

<b>Sub Program Code</b>	<b>Sub Program</b>	<b>Expended 2018</b>	<b>Budget as Modified 5/1/2019</b>	<b>Department Request 2020</b>	<b>Manager Recommended 2020</b>	<b>Adopted 2020</b>
<b>Sub Program - Element -</b>	<b>Staff Law Department</b>					
A1420.403	Utilities	1,004	1,200	1,200	1,200	1,200
A1420.406	Equipment Repairs & Maintenance	2,900	5,200	5,200	5,200	5,200
A1420.409	Postage	1,236	1,500	1,500	1,500	1,500
A1420.413	Dues & Subscriptions	6,557	7,518	6,500	6,500	6,500
A1420.429	Professional Services	4,831	30,000	25,000	25,000	25,000
A1420.430	Office Supplies	2,492	3,500	3,000	3,000	3,000
A1420.445	Education & Training	1,231	1,000	1,000	1,000	1,000
.4	Total Contractual Expense:	20,251	49,918	43,400	43,400	43,400
A1420.000	<b>Total Law Department:</b>	<b>1,210,276</b>	<b>1,293,260</b>	<b>1,362,343</b>	<b>1,362,343</b>	<b>1,362,343</b>

# **HUMAN RESOURCES**

## **A1430**

### **MISSION**

The mission of the Schenectady County Department of Human Resources is to ensure that County and municipal employees receive timely and accurate pay and benefits, that Civil Service laws and rules are adhered to at all times, that employees are well trained and safe in order that they may perform their work at its highest level, to train employees in all policies and procedures as mandated by State and Federal law, to recruit and maintain the most highly qualified workforce possible, and to assist all County departments in efforts to accomplish County goals, missions, and mandates. The administration of Civil Service is a statutory function of the County.

### **DESCRIPTION OF DEPARTMENT PROGRAM(S)**

The Department of Human Resources administers Civil Service Law and Rules established by the New York State Commission and the Schenectady County Commission for approximately 6,000 public employees in 21 civil divisions throughout the County, including all towns, villages, school districts, special districts, the City of Schenectady, and the County itself. In order to increase the functionality of the department, the Civil Service Commission was integrated into the Department of Human Resources and also includes the Affirmative Action Office. The department is responsible for administering all Civil Service tests for the 21 civil divisions; processing all new County employees with regard to benefits, policies and procedures; overseeing and processing the health insurance and benefits for all County employees and retirees; tuition reimbursement; unemployment insurance; extended sick leave; Family and Medical Leave Act; New York State Disability; 207-c benefits for correction and patrol officers; Workers' Compensation; New York State deferred compensation; and New York State retirement and disability retirement. Human Resources also:

- Coordinates trainings for County employees.
- Manages employee relations by focusing on the practices and policies which directly affect their well-being and morale.
- Examines each building that is County owned, mandated by NYS code and has a County employee presence to ensure facilities are PESH compliant.
- Assists in collective bargaining with all County negotiating units and takes part in joint labor/management meetings.
- Provides affirmative action services for the County.

### **OUTCOMES**

- Municipal employers and employees throughout Schenectady County will receive accurate and timely administration of Civil Service rules and laws.
- Administer benefits, provide training, and oversee health and safety for all County employees.
- The Affirmative Action Office organizes recruitment and information fairs for jobs in law enforcement, fire department and social services, administers a wide range of exam preparation classes, and matches applicants to job and exam announcements.

### **PERFORMANCE TARGETS FOR 2020**

- Complete all necessary revisions to the Text and Appendices of the Schenectady County Civil Service Rules.
- Complete employee handbook and distribute to all County employees.
- Continue to implement electronic processes for personnel record changes.
- Continue to develop and deliver a regular staff training program and new training initiatives for employees.
- Update and continue to improve upon the various policies and procedures in the County.

### **STRATEGIC INITIATIVES FOR 2020**

- Continue updating our Civil Service Job Classification Plan to ensure the accurate reflection of duties, responsibilities, and qualifications for positions.
- Continue offering targeted health seminars and training to improve the health and safety of our employees, thus reducing sick leave and employee health costs.
- Work with our health care providers to offer new wellness initiatives to help increase and maintain the health of our workforce.
- Continue to expand our efforts to recruit using the new expanded residency requirements for new hires and to strengthen our applicant pool for positions through civil service exams and recruitment for positions.

## **HUMAN RESOURCES**

### **A1430**

#### **2019 PERFORMANCE TARGET UPDATES**

- Implemented new employee orientation and provided this orientation on a monthly basis.
- Continued to administer and enhance employee training in a variety of areas including workplace safety, workplace violence, sexual harassment, hazard communications, and exposure control.
- Provided training to department heads and managers/supervisors on relevant Human Resources topic matter including Civil Service, examinations, filling positions and working with a contract.
- Continued to expand employee wellness offerings.
- Participated in a Technical Advisory Review with the NYS Department of Civil Service.
- Prepared, executed and received NYS Department of Civil Service approval on Schenectady County Civil Service Rules Text changes, providing the first update to the Rules Text since 2008.
- Processed 27 Rules Appendices submissions to NYS Department of Civil Service as part of our Civil Service Job Classification Plan.

## GENERAL GOVERNMENT SUPPORT PROGRAM

### 2020 Sub Program Element Expenditures

Sub Program Code	Sub Program	Expended 2018	Budget as Modified 5/1/2019	Department Request 2020	Manager Recommended 2020	Adopted 2020
<b>Sub Program - Element -</b>	<b>Staff Civil Service Commission</b>					
A1430.111	02001-Director of Human Resources		97,153	86,000	86,000	86,000
A1430.111	04001-Employee Health & Safety Program Manager		81,312	81,312	81,312	81,312
A1430.111	05001-Personnel Technician (1)		128,473 (2.0)	128,473 (2.0)	128,473 (2.0)	128,473 (2.0)
A1430.111	10001-Affirmative Action Manager		76,719	76,719	76,719	76,719
A1430.111	06001-Employee Benefits Administrator		72,000 (1.0)	72,000 (1.0)	72,000 (1.0)	72,000 (1.0)
A1430.111	07002-Supervising Personnel Assistant (2)		57,768 (1.0)	59,674 (1.0)	59,674 (1.0)	59,674 (1.0)
A1430.111	09002-Personnel Assistant		44,302	45,844	45,844	45,844
A1430.111	08002-Human Resource Clerk		41,141	38,525	38,525	38,525
A1430.111	08500-Senior Typist		35,566 (1.0)	36,811 (1.0)	36,811 (1.0)	36,811 (1.0)
A1430.111	25001-Commissioner (Chairman)		7,188	7,188	7,188	7,188
A1430.111	27002-Commissioner (2)		14,376	14,376	14,376	14,376
A1430.111	998-Longevity		21,896	23,812	23,812	23,812
A1430.111	999-Adjustment		11,595	0	0	0
A1430.111	Personnel Services	669,000	689,489	670,734	670,734	670,734
A1430.112	Hourly Rated Wages	1,956	2,500	2,500	2,500	2,500
A1430.119	Overtime	9,191	6,000	8,000	8,000	8,000
.1	Total Personnel Services:	680,147	697,989	681,234	681,234	681,234
A1430.204	Office & Service Equipment	140	1,182	0	0	0
.2	Total Equipment:	140	1,182	0	0	0

## GENERAL GOVERNMENT SUPPORT PROGRAM

2020 Sub Program Element Expenditures

<b>Sub Program Code</b>	<b>Sub Program</b>	<b>Expended 2018</b>	<b>Budget as Modified 5/1/2019</b>	<b>Department Request 2020</b>	<b>Manager Recommended 2020</b>	<b>Adopted 2020</b>
<b>Sub Program - Element -</b>	<b>Staff Civil Service Commission</b>					
A1430.403	Utilities	1,895	2,000	2,000	2,000	2,000
A1430.406	Equipment Repairs & Maintenance	3,302	2,500	43,500	43,500	43,500
A1430.408	Advertising	303	2,000	2,000	2,000	2,000
A1430.409	Postage	3,833	6,500	6,500	6,500	6,500
A1430.413	Dues & Subscriptions	388	400	400	400	400
A1430.414	Mileage Reimbursement	60	500	500	500	500
A1430.415147	Harassment Training	0	15,000	0	0	0
A1430.415148	Employee Training	20,562	8,000	8,000	8,000	8,000
A1430.429	Professional Services	22,534	26,000	23,000	23,000	23,000
A1430.429401	Civil Service Fees	0	0	7,500	7,500	7,500
A1430.429402	Employee Assistance Program	0	0	30,000	30,000	30,000
A1430.430	Office Supplies	3,153	5,090	3,500	3,500	3,500
A1430.445	Education & Training	1,714	1,650	1,800	1,800	1,800
.4	Total Contractual Expense:	57,745	69,640	128,700	128,700	128,700
A1430.000	<b>Total Civil Service Commission:</b>	<b>738,031</b>	<b>768,811</b>	<b>809,934</b>	<b>809,934</b>	<b>809,934</b>

# ENGINEERING

## A1440

### **MISSION**

The Schenectady County Engineering Department is dedicated to providing professional, well-organized, and cost effective municipal engineering services to the citizens of Schenectady County, as well as all of the Departments within the County. Our efforts are focused on providing a high level of expertise for designing, planning, advising, administering, and overseeing all public works improvement projects. Our goal is to provide these services within the project budget and timeframe required while protecting the public health, safety, and welfare of the citizens of Schenectady County.

### **DESCRIPTION OF DEPARTMENT PROGRAM(S)**

The Department of Engineering is chartered to “furnish engineering and other services...” for the County Manager, the Legislature, the Public Works Department and all other County agencies. The Engineering Department is responsible for the planning, design and construction of capital roadway and utility infrastructure projects, maintaining compliance with various State & Federal programs such as NPDES Phase II separate storm sewer systems (MS4s), engineering oversight of projects at the County Airport, managing the County’s Highway Permit program, reviewing development plans to ensure roadway and utility changes conform to the County’s construction standards, administering State and Federal Aid projects, and providing technical assistance and construction oversight on all Public Works projects. The Department also provides engineering plan review for the Department of Health’s Environmental Section in compliance with NYS Department of Health regulations.

### **OUTCOMES**

- Provide accurate, efficient and quality engineering, survey, and project management services in a timely and cost-effective manner.

### **PERFORMANCE TARGETS FOR 2020**

- Complete design and construction of the federally funded Nott Street / Balltown Road Safety Improvement project in the Town of Niskayuna
- Continue design of the federally funded Old River Road / Rosendale Road Intersection Improvement project with construction in 2021.
- Complete design and construction of the federally funded Highbridge Road / East Campbell Road Pavement / Sidewalk Rehabilitation project in Rotterdam.
- Continue design of site and utility improvements for the proposed Richmor Business Aviation Center at the Schenectady County Airport
- Complete design of the federally funded Taxiways “E”, “F” & “K” rehabilitation project at the Schenectady County Airport with construction in 2022
- Continue design of the Mohawk River Watershed Flood Forecast Model program through Pre-Disaster Mitigation Grant awarded through FEMA
- Maintain compliance with MS4 storm water permit requirements.

### **STRATEGIC INITIATIVES FOR 2020**

- Maximize Federal/State highway grant funding.
- Provide the tools and training needed to employees to constantly provide the highest level of service to the County and the community.

### **2019 PERFORMANCE TARGETS UPDATE/2018 ACCOMPLISHMENTS**

- Complete construction of the state funded Scotch Ridge Road Culvert Replacement project (Bridge NY) in 2019 with final closeout in Spring 2020
- Complete construction of the federally funded Runway 4/22 Pavement Rehabilitation project in 2019 with final project closeout in 2020
- Complete construction of the federally funded Taxiway “C” Rehabilitation project in 2019 with final project closeout in 2020
- Complete construction of the federally funded River Road / Rosendale Road Roundabout project in 2019 with final project closeout in 2020
- Continue design of the federally funded Nott Street / Balltown Road Safety Improvement project with construction in 2020
- Continue design of the federally funded Highbridge Road / East Campbell Road Pavement / Sidewalk Rehabilitation project with construction in 2020
- Begin design of the federally funded Old River Road / Rosendale Road Intersection Improvement Project with construction in 2021
- Continuing rehabilitation of the County highway infrastructure including paving, culvert replacement and bridge maintenance throughout Schenectady County

## GENERAL GOVERNMENT SUPPORT PROGRAM

### 2020 Sub Program Element Expenditures

Sub Program Code	Sub Program	Expended 2018	Budget as Modified 5/1/2019	Department Request 2020	Manager Recommended 2020	Adopted 2020
<b>Sub Program - Element -</b>	<b>Staff Engineering</b>					
A1440.111	01001-Engineering Director		93,168	93,168	93,168	93,168
A1440.111	03001-Senior Civil Engineer		82,781	85,479	85,479	85,479
A1440.111	00002-Junior Civil Engineer (2)		152,332	152,332	152,332	152,332
A1440.111	00004- Environmental Programs Manager		73,785	76,166	76,166	76,166
A1440.111	997-Allocation to Airport		(3,500)	(3,500)	(3,500)	(3,500)
A1440.111	998-Longevity		25,078	27,776	27,776	27,776
A1440.111	Personnel Services	334,202	423,644	431,421	431,421	431,421
A1440.112	Hourly Rated Wages	31,618	35,000	35,000	35,000	35,000
	.1 Total Personnel Services:	365,820	458,644	466,421	466,421	466,421
A1440.204	Office & Service Equipment	0	150	0	0	0
	.2 Total Equipment:	0	150	0	0	0
A1440.406	Equipment Repairs & Maintenance	4,320	5,100	5,100	5,100	5,100
A1440.429	Professional Services	521	1,500	1,600	1,600	1,600
A1440.430	Office Supplies	1,186	1,350	1,200	1,200	1,200
A1440.441001	Uniform Allowance	225	300	300	300	300
A1440.445	Education & Training	350	1,000	1,000	1,000	1,000
	.4 Total Contractual Expense:	6,602	9,250	9,200	9,200	9,200
A1440.000	<b>Total Engineering:</b>	<b>372,422</b>	<b>468,044</b>	<b>475,621</b>	<b>475,621</b>	<b>475,621</b>



## GENERAL GOVERNMENT SUPPORT PROGRAM

### 2020 Sub Program Element Expenditures

Sub Program Code	Sub Program	Expended 2018	Budget as Modified 5/1/2019	Department Request 2020	Manager Recommended 2020	Adopted 2020
<b>Sub Program - Element -</b>	<b>Staff Board of Elections</b>					
A1450.111	01002-Commissioner of Elections (2)		182,354	182,354	182,354	182,354
A1450.111	03002-Deputy Commissioner-Elections (2)		121,006	121,006	121,006	121,006
A1450.111	04001-Office Operations Manager (2)		105,600	105,600	105,600	105,600
A1450.111	00004-Election Data Specialist (2)		100,940	100,940	100,940	100,940
A1450.111	05002-Voting System Operator (2)		101,598	101,598	101,598	101,598
A1450.111	06002-Election Day Services Operator (2)		101,598	101,598	101,598	101,598
A1450.111	998-Longevity		21,970	26,210	26,210	26,210
A1450.111	Personnel Services	718,613	735,066	739,306	739,306	739,306
A1450.112	Hourly Rated Wages	195,903	230,000	450,000	450,000	450,000
A1450.119	Overtime	3,620	5,000	7,500	7,500	7,500
	.1 Total Personnel Services:	918,136	970,066	1,196,806	1,196,806	1,196,806
A1450.402	Rent	155,962	160,000	162,100	162,100	162,100
A1450.403	Utilities	23,770	26,501	25,700	25,700	25,700
A1450.406	Equipment Repairs & Maintenance	107,111	112,000	130,750	130,750	130,750
A1450.409	Postage	25,064	35,000	28,000	28,000	28,000
A1450.414	Mileage Reimbursement	1,239	2,000	1,750	1,750	1,750
A1450.415050	Election Materials	51,856	93,230	80,000	80,000	80,000
A1450.420	Gas/Maint. County Vehicles	0	3,200	3,000	3,000	3,000
A1450.429	Professional Services	6,520	15,000	15,000	15,000	15,000
A1450.445	Education & Training	2,872	4,000	2,500	2,500	2,500
	.4 Total Contractual Expense:	374,394	450,931	448,800	448,800	448,800
A1450.000	<b>Total Board of Elections:</b>	<b>1,292,530</b>	<b>1,420,997</b>	<b>1,645,606</b>	<b>1,645,606</b>	<b>1,645,606</b>

# **PUBLIC WORKS ADMINISTRATION**

## **A1490**

### **MISSION**

The mission of the Schenectady County Public Works Administration is to provide safe and efficient highway systems, County automotive fleet/equipment, airport, recreational areas, and Public Facilities.

### **DESCRIPTION OF DEPARTMENT PROGRAM(S)**

The Department of Public Works provides administration of construction, improvements, maintenance, repair, cleaning and lighting of all highways, roads, bridges and grade separation structures, drains and drainage structures under jurisdiction of the County as well as providing the administration for the maintenance of equipment and vehicles for the County and City fleet vehicles. Additionally, administration and support is provided to the Office of Engineering, County Airport, Office of Facilities as well as Parks, Preserves and Bike Trails.

### **OUTCOME**

- Oversee staff in maintenance of County roads, maintaining above-average road ratings
- Oversee staff in the Road Machinery division
- Provide Airport administration as well as FAA project implementation and oversight
- Oversee various recreation areas throughout the County

### **PERFORMANCE TARGETS FOR 2020**

- Maintain productivity measured outcomes as well as enhance our cost-containment policies
- Ensure that County roadways receive preventative maintenance and surface treatments
- Implement the 2020 FAA Airport Improvement Program

### **STRATEGIC INITIATIVES FOR 2020**

- Road Program funding to be allocated based upon our road rating system
- Continue efficiency analysis and benchmark measurements of the public works functions
- Maximize Federal/State highway grant funding
- Commence approved Federal Aid Projects on the Transportation Improvement Program

### **2019 PERFORMANCE TARGETS UPDATE/2018 ACCOMPLISHMENTS**

- Schenectady County road system is rated 3.62 of the 5.00 GASB rating
- All County bridges retained an average safety rating of 6.0 (scale of 1.0 – 7.0[best])
- Public Works employees produced \$1.32 in value for each \$1.00 expended by the County
- 67.07 miles of County roadway received preventive maintenance treatment during 2018
- The County experienced no claims for defective roads during 2018
- Completed implementation of the updated Airport Master Plan and property development sites approved by the FAA

## GENERAL GOVERNMENT SUPPORT PROGRAM

2020 Sub Program Element Expenditures

Sub Program Code	Sub Program	Expended 2018	Budget as Modified 5/1/2019	Department Request 2020	Manager Recommended 2020	Adopted 2020
<b>Sub Program - Element -</b>	<b>Staff Public Works Administration</b>					
A1490.111	03001-Director of Public Works		142,561	142,561	142,561	142,561
A1490.111	04001-Deputy Director of Public Works		89,761	74,628	74,628	74,628
A1490.111	06001-Executive Secretary II		48,928	50,470	50,470	50,470
A1490.111	998-Longevity		25,054	11,564	11,564	11,564
A1490.111	999-Allocation to Airport		(42,229)	(42,229)	(42,229)	(42,229)
A1490.111	Personnel Services	409,540	264,075	236,994	236,994	236,994
.1	Total Personnel Services:	409,540	264,075	236,994	236,994	236,994
A1490.403	Utilities	8,953	8,200	9,500	9,500	9,500
A1490.406	Equipment Repairs & Maintenance	1,937	2,600	2,000	2,000	2,000
A1490.409	Postage	881	850	900	900	900
A1490.413	Dues & Subscriptions	300	300	300	300	300
A1490.429	Professional Services	325	4,675	500	500	500
A1490.430	Office Supplies	132	175	100	100	100
.4	Total Contractual Expense:	12,528	16,800	13,300	13,300	13,300
A1490.000	<b>Total Public Works Administration:</b>	<b>422,068</b>	<b>280,875</b>	<b>250,294</b>	<b>250,294</b>	<b>250,294</b>

# **FACILITIES**

## **A1620**

### **MISSION**

The mission of the Schenectady County Office of Facilities is to provide a quality, functional and safe environment for the employees, residents and visitors to the various Schenectady County facilities. This is achieved through coordination between our facilities engineering, maintenance, construction, housekeeping and grounds keeping staffs and services.

### **DESCRIPTION OF DEPARTMENT PROGRAM(S)**

The Office of Facilities maintains 31 County facilities totaling approximately 800,000 square feet. These facilities house a variety of occupancies including offices, correctional facilities, libraries, ice rink and a nursing home. Services provided to these facilities include full scale electrical and mechanical engineering and design, space planning and layout, project management, construction services, general maintenance, repairs and installation of mechanical, electrical, plumbing and life safety systems and housekeeping. The Office of Facilities also assists the administration of SCCC with the managing of Capital Improvement Projects to the facilities both on and off the main campus.

### **OUTCOMES**

- Provide high quality, cost effective and efficient facility management, engineering and maintenance to all County facilities.
- Residents, visitors, and employees will be provided clean, safe and reliable Schenectady County facilities.

### **PERFORMANCE TARGETS FOR 2020**

- Coordinate and manage the completion of renovations to the SCCC Begley Learning Commons.
- Coordinate and manage the planning, design, and construction of an addition to the Scotia Branch Library.
- Coordinate and manage the completion of the project to replace two passenger elevators at the County Office Building.
- Coordinate and manage the design, bidding, and construction for the replacement of sidewalks at the County Office Building and Courthouse.
- Continue the initiative to convert County facilities to LED lighting technology.
- Continue to work to improve the quality and efficiency of various county facilities.
- Coordinate and manage various capital improvement projects at the SCCC campus.
- Coordinate and manage various capital improvement projects at County facilities.

### **2019 PERFORMANCE TARGETS UPDATE**

- Coordinated and managed the construction of the new Mont Pleasant Branch Library.
- Coordinated and managed the construction and fit-up of the new DSS, Probation, and Juvenile Justice facility.
- Completed the conversion of the County Office Building lighting to LED technology.
- Designed and managed various facility improvements to multiple sites, including the complete replacement of the sub-ice system at the Recreational Facility.
- Coordinated and managed the design, bidding, and start of renovations to the SCCC Begley Learning Commons.
- Coordinated and managed the relocation of the electrical service utility transformer at SCCC.
- Coordinated and managed the replacement of one passenger elevator at the County Jail.
- Coordinated the design and bidding for the exterior restoration of the Scotia Branch Library.

## GENERAL GOVERNMENT SUPPORT PROGRAM

### 2020 Sub Program Element Expenditures

Sub Program Code	Sub Program	Expended 2018	Budget as Modified 5/1/2019	Department Request 2020	Manager Recommended 2020	Adopted 2020
<b>Sub Program -</b>	<b>Shared Services</b>					
<b>Element -</b>	<b>Building &amp; Grounds</b>					
A1620.111	02001-Director of Facilities		97,094	97,094	97,094	97,094
A1620.111	04001-Facilities Engineer		86,505	79,560	79,560	79,560
A1620.111	04002-Assistant Facilities Engineer		71,404	64,261	64,261	64,261
A1620.111	04500-Confidential Asst to Director of Facilities		50,161	50,161	50,161	50,161
A1620.111	05002-Maintenance Supervisor		76,533	76,533	76,533	76,533
A1620.111	05003-Senior Plumber		69,901	72,159	72,159	72,159
A1620.111	05004-HVAC/R Technician		67,643	69,901	69,901	69,901
A1620.111	12002-Construction Crew Leader (2)		133,028	60,869 (1.0)	60,869 (1.0)	60,869 (1.0)
A1620.111	12003-Senior Construction Worker		57,768	0	0	0
A1620.111	12100-Construction Worker		0	46,489 (1.0)	46,489 (1.0)	46,489 (1.0)
A1620.111	13003-Head General Mechanic		72,159	72,159	72,159	72,159
A1620.111	14101-Senior General Mechanic		61,580	61,580	61,580	61,580
A1620.111	14001-General Mechanic		55,546	47,101	47,101	47,101
A1620.111	15002-Electrician		61,580	61,580	61,580	61,580
A1620.111	16001-Senior Electrician		72,159	60,869	60,869	60,869
A1620.111	19001-Head Maintenance Worker (2)		96,092	40,756 (1.0)	40,756 (1.0)	40,756 (1.0)
A1620.111	19100-Maintenance Worker		0	38,783 (1.0)	38,783 (1.0)	38,783 (1.0)
A1620.111	20000-Carpenter		0	48,970 (1.0)	48,970 (1.0)	48,970 (1.0)
A1620.111	32006/32002-Cleaner (11)		391,481	405,558	405,558	405,558
A1620.111	35001-Senior Head Cleaner		55,546	53,857	53,857	53,857
A1620.111	40001-Facilities Assistant		39,966	39,966	39,966	39,966
A1620.111	998-Longevity		95,480	48,727	48,727	48,727
A1620.111	Personnel Services	1,451,559	1,711,626	1,596,933	1,596,933	1,596,933
A1620.112	Hourly Rated Wages	54,224	45,000	35,000	35,000	35,000
A1620.119	Overtime	30,367	50,000	40,000	40,000	40,000
.1	Total Personnel Services:	1,536,150	1,806,626	1,671,933	1,671,933	1,671,933

## GENERAL GOVERNMENT SUPPORT PROGRAM

### 2020 Sub Program Element Expenditures

Sub Program Code	Sub Program	Expended 2018	Budget as Modified 5/1/2019	Department Request 2020	Manager Recommended 2020	Adopted 2020
<b>Sub Program -</b>	<b>Shared Services</b>					
<b>Element -</b>	<b>Building &amp; Grounds</b>					
A1620.204	Office & Service Equipment	5,025	3,054	0	0	0
.2	Total Equipment:	5,025	3,054	0	0	0
A1620.402	Rent	265,337	275,000	277,000	277,000	277,000
A1620.403	Utilities	303,680	335,000	325,000	325,000	325,000
A1620.406	Equipment Repairs & Maintenance	69,091	93,090	78,000	78,000	78,000
A1620.409	Postage	40	100	50	50	50
A1620.412	Maintenance Services	23,005	39,650	27,100	27,100	27,100
A1620.413	Dues & Subscriptions	0	2,100	3,700	3,700	3,700
A1620.420	Gas/Maint. County Vehicles	34,043	35,000	35,000	35,000	35,000
A1620.429	Professional Services	42,704	310,586	95,500	95,500	95,500
A1620.430	Office Supplies	823	1,400	1,000	1,000	1,000
A1620.441001	Uniform Allowance	5,197	7,807	6,500	6,500	6,500
A1620.442	Household/Cleaning /Laundry	32,792	31,213	31,000	31,000	31,000
A1620.445	Education & Training	600	6,000	4,000	4,000	4,000
A1620.460	Building Repairs & Materials	178,931	256,663	240,000	240,000	240,000
.4	Total Contractual Expense:	956,243	1,393,609	1,123,850	1,123,850	1,123,850
A1620.000	<b>Total Building &amp; Grounds:</b>	<b>2,497,418</b>	<b>3,203,289</b>	<b>2,795,783</b>	<b>2,795,783</b>	<b>2,795,783</b>

# INFORMATION TECHNOLOGY

## A1621

### **MISSION**

The mission of the Schenectady County Department of Information Technology is to improve the delivery, efficiency and effectiveness of technology services to best serve the citizens, businesses, and employees of Schenectady County.

### **DESCRIPTION OF DEPARTMENT PROGRAM(S)**

The Department of Information Technology strives to increase the productivity of government and provide quality services to our citizens and businesses, promote economic development, and improve the safety and quality of life in Schenectady County. The department provides services to all County departments including administration and support of Wide Area Network management, Voice Over IP phone services, building to building connectivity, County e-mail system, County website presence, and network and information security. Information Technology also provides desktop support services, application development and maintenance, commercial software evaluation and support, and business process analysis and support. IT also provides management of active and inactive County records in Schenectady County's central records storage center on Kellar Avenue in Rotterdam. An electronic management system permits access to documents in the collection. Archival, permanent and historical records are preserved through a variety of methods, including microfilming, scanning and digitization, and proper storage of original records in an environmentally safe location.

### **OUTCOMES**

- Provide County departments with technology solutions to effectively manage programs to improve service for County residents.
- Improve business continuity capabilities for Schenectady County operations.
- Provide storage, retrieval, delivery and disposal/destruction of records in a timely manner.
- Be responsive to the needs of the departments and provide IT service as a value to our customers

### **PERFORMANCE TARGETS FOR 2020**

- Continue upgrading aging desktop computers through a multi-year project.
- Complete conversions of existing desktops from Windows 7 to Windows 10
- Expand departmental use of contract management system
- Assist in the timely conversion of County financial systems.

### **STRATEGIC INITIATIVES FOR 2020**

- Upgrade hardware and software for Data Center and Business Continuity Center.
- Increase wireless technology in County Office buildings
- Expand information security initiatives started in 2018.
- Implementation of new County financial systems

# INFORMATION TECHNOLOGY

## A1621

### **2019 PERFORMANCE TARGETS UPDATE/2018 ACCOMPLISHMENTS**

- Select departments using an electronic contract management system (2019)
- Many PC's have been converted to Win10 (2019)
- Implemented a Web Security Gateway (2019)
- Implemented an Automated Patch Management System (2019)
- Sheriff Task Force technology implementation completed (2018)
- Public Health WIC Program technology implementation completed (2018)
- Completed replacement of unsupported Pano Virtual Devices with Wyse Virtual Devices (2018)
- Continuing to submit on-time the center for Medicare and Medicaid Service Payroll Based Journal Reporting requirement merging data from different systems (2018)
- At Glendale replaced mobile phone and paging system with new devices and upgraded software (2018)
- Converted many departments to electronic timekeeping (2018)
- Implemented a Network Intrusion Detection System (2018)
- Installed a heuristic antivirus and malware protection system (2018)
- Moved Schenectady County website to an on-line hosting service (2018)
- Began replacement of UPS systems with monitoring capability in switch closets (2018)
- Converted to MUNIS check writing and printer software (2018)
- Upgraded to IFMWeb Cloud based system (2018)
- Installed Legal Edge software (2018)
- Implemented new CAD/RMS system at UCC (2018)
- Upgraded Sallyport and Guard1 at the County jail (2018)
- Implemented RealVNC allowing secure remote access (2018)
- Separated the VOIP phone IP network (2018)
- Expanded the use of NETMOTION in Sheriff department (2018)
- Completed implementation of new discounted contracts for Network Data and Phone service (2018)
- Upgraded Qmatic at Social Services to the latest version (2018)
- Successful conversion of WIC and systems to the County network (2018)
- Continue to separate network into manageable VLAN's (2018)
- Updated the following software packages; Munis, Caseload Explorer, RSI, Latsnet , Dossier, Smeadsoft, IFM, Contract Management (2018)



## GENERAL GOVERNMENT SUPPORT PROGRAM

### 2020 Sub Program Element Expenditures

Sub Program Code	Sub Program	Expended 2018	Budget as Modified 5/1/2019	Department Request 2020	Manager Recommended 2020	Adopted 2020
<b>Sub Program - Element -</b>	<b>Shared Services Information Services</b>					
A1621.111	01001-Chief Information Officer		107,073	107,073	107,073	107,073
A1621.111	03001-Deputy Director of Information Services		97,046	97,046	97,046	97,046
A1621.111	05001-Sr. Computer Systems Analyst		69,584	69,584	69,584	69,584
A1621.111	06001-Information Tech Infrastructure Manage		93,224	93,224	93,224	93,224
A1621.111	07001-Information Services Security Officer		80,000 (1.0)	0	0	0
A1621.111	10002-Computer Services Specialist (2)		111,092	111,092	111,092	111,092
A1621.111	11002-Senior Computer Technician		61,580	61,580	61,580	61,580
A1621.111	15002-Manager of Support Services		70,167	70,167	70,167	70,167
A1621.111	16001-Local Area Network Administrator		56,394	56,394	56,394	56,394
A1621.111	19002-Systems Administrator		70,752	70,752	70,752	70,752
A1621.111	14001-Assistant to Director for Data Managem		50,161	50,161	50,161	50,161
A1621.111	17001-PC Support Specialist		55,546	55,546	55,546	55,546
A1621.111	22001-Business Systems Programmer Analyst (		74,506	71,808	71,808	71,808
A1621.111	32001-Junior Network Administrator		52,593	52,593	52,593	52,593
A1621.111	998-Longevity		42,444	34,416	34,416	34,416
A1621.111	Personnel Services	1,035,803	1,092,162	1,001,436	1,001,436	1,001,436
A1621.112	Hourly Rated Wages	8,366	0	0	0	0
A1621.119	Overtime	6,136	0	0	0	0
.1	Total Personnel Services:	1,050,305	1,092,162	1,001,436	1,001,436	1,001,436
A1621.204	Office & Service Equipment	6,774	5,839	427,770	427,770	427,770
.2	Total Equipment:	6,774	5,839	427,770	427,770	427,770

## GENERAL GOVERNMENT SUPPORT PROGRAM

2020 Sub Program Element Expenditures

Sub Program Code	Sub Program	Expended 2018	Budget as Modified 5/1/2019	Department Request 2020	Manager Recommended 2020	Adopted 2020
<b>Sub Program - Element -</b>	<b>Shared Services Information Services</b>					
A1621.403	Utilities	4,269	5,000	5,000	5,000	5,000
A1621.406	Equipment Repairs & Maintenance	239,196	283,080	294,079	294,079	294,079
A1621.409	Postage	30	50	50	50	50
A1621.413	Dues & Subscriptions	50	50	50	50	50
A1621.414	Mileage Reimbursement	170	300	250	250	250
A1621.420	Gas/Maint. County Vehicles	1,653	1,500	1,800	1,800	1,800
A1621.429	Professional Services	34,991	68,335	80,000	80,000	80,000
A1621.430	Office Supplies	2,012	7,220	2,000	2,000	2,000
A1621.445	Education & Training	10,962	13,272	11,000	11,000	11,000
.4	Total Contractual Expense:	293,333	378,807	394,229	394,229	394,229
A1621.000	<b>Total Information Services:</b>	<b>1,350,412</b>	<b>1,476,808</b>	<b>1,823,435</b>	<b>1,823,435</b>	<b>1,823,435</b>

<div><b>SPECIAL ITEMS</b> <b>A1910, A1920, A1950, A1985, A1990</b></div>
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**DESCRIPTION OF DEPARTMENT PROGRAM(S)**

**A1910 Insurance**

This appropriation covers the cost of various insurance coverages for the County not allocated to other departments.

**A1920 Municipal Association Dues**

This appropriation covers the cost of dues in various associations not specifically related to any one department.

**A1950 Taxes on County Property**

This appropriation covers the cost of special district taxes on County-owned properties as well as prorated taxes on properties acquired by the County either through purchase or upon auction of County tax foreclosure properties.

**A1985 Distribution of Sales Tax**

This appropriation records the amount of sales tax collected by the County which is subsequently distributed to municipalities and the Metroplex Development Authority.

**A1990 Contingency Fund**

This account is used by the County Legislature to appropriate funds necessary to meet unanticipated expenses that may arise during the calendar year.

## GENERAL GOVERNMENT SUPPORT PROGRAM

2020 Sub Program Element Expenditures

Sub Program Code	Sub Program	Expended 2018	Budget as Modified 5/1/2019	Department Request 2020	Manager Recommended 2020	Adopted 2020
<b>Sub Program - Element -</b>	<b>Special Items Special Items</b>					
A1910.405	Insurance	735,477	937,000	917,000	917,000	917,000
A1920.413003	Municipal Association Dues	16,379	16,707	17,041	17,041	17,041
A1950.400050	Taxes on County Property	25,701	70,000	70,000	70,000	70,000
A1985.400018	Distribution of Sales Tax	33,682,011	33,092,000	33,353,976	33,353,976	33,353,976
A1990.400090	Contingency	0	0	250,000	250,000	250,000
		<hr/>	<hr/>	<hr/>	<hr/>	<hr/>
.4	Total Contractual Expense:	34,459,568	34,115,707	34,608,017	34,608,017	34,608,017
A1990.000	<b>Total Special Items:</b>	<b><u>34,459,568</u></b>	<b><u>34,115,707</u></b>	<b><u>34,608,017</u></b>	<b><u>34,608,017</u></b>	<b><u>34,608,017</u></b>

## EDUCATION PROGRAM

### 2020 Sub Program Expenditures Summary

<b>Sub Program Code</b>	<b>Sub Program</b>		<b>Expended 2018</b>	<b>Budget as Modified 5/1/19</b>	<b>Department Request 2020</b>	<b>Manager Recommended 2020</b>	<b>Adopted 2020</b>
A	2400	Community College	5,314,214	5,549,694	5,617,128	5,617,128	5,617,128
A	2900	Education Activities	9,828,668	10,866,500	10,384,262	10,384,262	10,384,262
<b>TOTAL EDUCATION</b>			<b>15,142,882</b>	<b>16,416,194</b>	<b>16,001,390</b>	<b>16,001,390</b>	<b>16,001,390</b>

## EDUCATION PROGRAM

### 2020 Sub Program Expenditures

Sub Program Code	Sub Program	Expended 2018	Budget as Modified 5/1/19	Department Request 2020	Manager Recommended 2020	Adopted 2020
	<b>Community College</b>					
A	2490 Other Community College Charges	3,087,063	3,278,000	3,300,000	3,300,000	3,300,000
A	2495 Contribution to SCCC	2,227,151	2,271,694	2,317,128	2,317,128	2,317,128
	<b>Total Community College:</b>	<b>5,314,214</b>	<b>5,549,694</b>	<b>5,617,128</b>	<b>5,617,128</b>	<b>5,617,128</b>
	<b>Education Activities</b>					
A	2960 Education of Children with Disabilities	9,828,668	10,863,000	10,380,762	10,380,762	10,380,762
A	2989 Handicapped Parking Education Program	0	3,500	3,500	3,500	3,500
	<b>Total Education Activities:</b>	<b>9,828,668</b>	<b>10,866,500</b>	<b>10,384,262</b>	<b>10,384,262</b>	<b>10,384,262</b>
	<b>TOTAL EDUCATION</b>	<b>15,142,882</b>	<b>16,416,194</b>	<b>16,001,390</b>	<b>16,001,390</b>	<b>16,001,390</b>

<b>COMMUNITY COLLEGE</b> <b>A2490, A2495</b>
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**DESCRIPTION OF DEPARTMENT PROGRAM(S)**

**A2490 Community College**

Sections 6304 and 6305 of New York State Education Law require counties to pay the costs associated when residents of their county attend community colleges in a different county. The amounts paid per full time equivalent student are determined by each community college on the basis of prescribed chargeback formulas.

**A2495 Contribution to SCCC**

This appropriation provides funding for payment of the local sponsor (Schenectady County) contribution to the annual operating budget of the Schenectady County Community College.

## EDUCATION PROGRAM

2020 Sub Program Element Expenditures

<b>Sub Program Code</b>	<b>Sub Program</b>	<b>Expended 2018</b>	<b>Budget as Modified 5/1/2019</b>	<b>Department Request 2020</b>	<b>Manager Recommended 2020</b>	<b>Adopted 2020</b>
<b>Sub Program - Element -</b>	<b>Community College Other Community College Charges</b>					
A2490.415006	Tuition Charges-Other Community College Charges	3,087,063	3,278,000	3,300,000	3,300,000	3,300,000
.4	Total Contractual Expense:	3,087,063	3,278,000	3,300,000	3,300,000	3,300,000
A2490.000	<b>Total Other Community College Charges</b>	<b>3,087,063</b>	<b>3,278,000</b>	<b>3,300,000</b>	<b>3,300,000</b>	<b>3,300,000</b>



## EDUCATION PROGRAM

2020 Sub Program Element Expenditures

<b>Sub Program Code</b>	<b>Sub Program</b>	<b>Expended 2018</b>	<b>Budget as Modified 5/1/2019</b>	<b>Department Request 2020</b>	<b>Manager Recommended 2020</b>	<b>Adopted 2020</b>
<b>Sub Program - Element -</b>	<b>Community College Contribution to SCCC</b>					
A2495.415007	Contribution to SCCC	2,227,151	2,271,694	2,317,128	2,317,128	2,317,128
	.4 Total Contractual Expense:	2,227,151	2,271,694	2,317,128	2,317,128	2,317,128
A2495.000	<b>Total Contribution to SCCC:</b>	<b>2,227,151</b>	<b>2,271,694</b>	<b>2,317,128</b>	<b>2,317,128</b>	<b>2,317,128</b>

# EDUCATION OF CHILDREN WITH DISABILITIES

## A2960

### **MISSION**

The mission of Education of Children with Disabilities is to provide preschool children aged three through five with comprehensive evaluations, special education, and itinerant services to address any identified developmental disabilities.

### **DESCRIPTION OF DEPARTMENT PROGRAM(S)**

The Preschool Special Education Program is administered by the Children with Special Needs Unit within Schenectady County Public Health Services. The program is mandated by the State of New York and serves children aged three to five identified with developmental disabilities. The local placement agency is the child's local school district. Counties statewide are required to coordinate services, contract for services, and fund the program including transportation. This includes working with preschool providers and accessing Medicaid. The State Education Department (NYSED) provides 59.5% reimbursement of program costs.

### **OUTCOMES**

- Eligible children in Schenectady County receive quality services in the least restrictive environment.
- All preschool providers will adhere to NYSED and Medicaid regulations.
- Reimbursement mechanisms for approved services are maximized.

### **PERFORMANCE TARGETS FOR 2020**

- Disseminate state and local memorandums, policies, and procedures to all contracted providers on an ongoing basis.
- Use of County website to post Webinars, policies, forms and provider handbook/information.
- Conduct individual trainings/education for contracted provider agency/staff on documentation and Medicaid compliance.

### **STRATEGIC INITIATIVES FOR 2020**

- Enhanced computer software for efficiencies with documentation.
- Continued participation in trainings presented by Medicaid, NYSDOH and NYSED on issues pertaining to the field of Special Education.
- Work to ensure CPSE Portal software adheres to all Medicaid requirements.
- Continued exploration of technological supports for ongoing education and provider information.
- Continued use of the Contract Management System for all pre-school providers

### **2019 PERFORMANCE TARGETS UPDATE/2018 ACCOMPLISHMENTS**

- Transportation efficiency maximized with contract with Transfinder.
- Timely assessment and access to individualized services for all eligible children is occurring.
- Ongoing implementation of the preschool billing software system.
- Current with all Medicaid billing
- Continue review of claims for all children eligible for Medicaid

## EDUCATION PROGRAM

2020 Sub Program Element Expenditures

<b>Sub Program Code</b>	<b>Sub Program</b>	<b>Expended 2018</b>	<b>Budget as Modified 5/1/2019</b>	<b>Department Request 2020</b>	<b>Manager Recommended 2020</b>	<b>Adopted 2020</b>
<b>Sub Program -</b>	<b>Education Activities</b>					
<b>Element -</b>	<b>Education of Children with Disabilities</b>					
A2960.480	Preschool Special Education Program	9,828,668	10,863,000	10,380,762	10,380,762	10,380,762
.4	Total Contractual Expense:	9,828,668	10,863,000	10,380,762	10,380,762	10,380,762
A2960.000	<b>Total Education of Children with Disabilities:</b>	<b>9,828,668</b>	<b>10,863,000</b>	<b>10,380,762</b>	<b>10,380,762</b>	<b>10,380,762</b>

# **SPECIAL NEEDS PARKING EDUCATION PROGRAM**

## **A2989**

### **MISSION**

The mission of the Schenectady County Special Needs Parking Education program is to provide education, advocacy, and increased awareness of handicapped parking laws.

### **DESCRIPTION OF DEPARTMENT PROGRAM(S)**

The program provides funding for activities such as public service announcements, public education and awareness campaigns, distribution of literature, etc. The cost of this program is offset by funds derived from handicapped parking violation fines.

### **OUTCOMES**

- Provide accurate information regarding existing laws and regulations pertinent to handicapped parking.
- Increase public awareness of handicapped parking issues.

### **PERFORMANCE TARGETS FOR 2020**

- Continuation of public information activities.

### **STRATEGIC INITIATIVES FOR 2020**

- Continuation of public information activities.

## EDUCATION PROGRAM

2020 Sub Program Element Expenditures

Sub Program Code	Sub Program	Expended 2018	Budget as Modified 5/1/2019	Department Request 2020	Manager Recommended 2020	Adopted 2020
	<b>Education Activities</b>					
	<b>Handicapped Parking Education Program</b>					
A2989.445	Education & Training	0	3,500	3,500	3,500	3,500
	.4 Total Contractual Expense:	0	3,500	3,500	3,500	3,500
A2989.000	<b>Total Handicapped Parking Education Program:</b>	<b>0</b>	<b>3,500</b>	<b>3,500</b>	<b>3,500</b>	<b>3,500</b>

## PUBLIC SAFETY PROGRAM

### 2020 Sub Program Expenditures Summary

<b>Sub Program Code</b>	<b>Sub Program</b>	<b>Expended 2018</b>	<b>Budget as Modified 5/1/19</b>	<b>Department Request 2020</b>	<b>Manager Recommended 2020</b>	<b>Adopted 2020</b>
A	3000 Administration	4,612,062	4,986,758	5,471,028	5,471,028	5,471,028
A	3100 Law Enforcement	24,644,226	26,506,443	27,797,339	27,586,039	27,586,039
A	3300 Traffic Safety	196,433	242,500	242,500	242,500	242,500
A	3600 Other Protection	1,015,237	1,006,285	1,035,390	1,035,390	1,035,390
<b>TOTAL PUBLIC SAFETY PROGRAM</b>		<b>30,467,958</b>	<b>32,741,986</b>	<b>34,546,257</b>	<b>34,334,957</b>	<b>34,334,957</b>

## PUBLIC SAFETY PROGRAM

### 2020 Sub Program Expenditures

Sub Program Code	Sub Program	Expended 2018	Budget as Modified 5/1/19	Department Request 2020	Manager Recommended 2020	Adopted 2020
<b>Administration</b>						
A	3020 MRD	161,437	161,950	163,827	163,827	163,827
A	3022 Unified Communications Center	4,450,625	4,824,808	5,307,201	5,307,201	5,307,201
<b>Total Administration:</b>		<b>4,612,062</b>	<b>4,986,758</b>	<b>5,471,028</b>	<b>5,471,028</b>	<b>5,471,028</b>
<b>Law Enforcement</b>						
A	3110 Sheriff	2,988,069	2,851,577	3,081,075	3,116,412	3,116,412
A	3140 Probation - Adult	2,076,530	2,408,703	3,891,592	3,891,592	3,891,592
A	3141 Probation - Juvenile	1,242,913	1,518,493	0	0	0
A	3142 Probation - Adolescent Unit	25,146	487,903	630,791	630,791	630,791
A	3150 Jail	14,578,260	15,144,616	15,911,755	15,725,618	15,725,618
A	3151 Jail Medical Services	2,712,193	2,985,000	2,938,000	2,938,000	2,938,000
A	3160 Targeted Street Crime Unit	941,122	1,030,151	1,254,126	1,193,626	1,193,626
A	3170 Alternatives to Incarceration Services	79,993	80,000	90,000	90,000	90,000
<b>Total Law Enforcement:</b>		<b>24,644,226</b>	<b>26,506,443</b>	<b>27,797,339</b>	<b>27,586,039</b>	<b>27,586,039</b>
<b>Traffic Safety</b>						
A	3315 STOP-DWI	196,433	242,500	242,500	242,500	242,500
<b>Total Traffic Safety:</b>		<b>196,433</b>	<b>242,500</b>	<b>242,500</b>	<b>242,500</b>	<b>242,500</b>
<b>Other Protection</b>						
A	3640 Emergency Management Services	607,573	556,285	585,390	585,390	585,390
A	3689 Hazardous Materials Response	407,664	450,000	450,000	450,000	450,000
<b>Total Other Protection:</b>		<b>1,015,237</b>	<b>1,006,285</b>	<b>1,035,390</b>	<b>1,035,390</b>	<b>1,035,390</b>
<b>TOTAL PUBLIC SAFETY PROGRAM</b>		<b>30,467,958</b>	<b>32,741,986</b>	<b>34,546,257</b>	<b>34,334,957</b>	<b>34,334,957</b>

# **MOBILE RADIO DISTRICT**

## **A3020**

### **MISSION**

The mission of the Schenectady County Law Enforcement Mobile Radio District (MRD) is to provide countywide, inter-agency law enforcement radio communications for all participating agencies in Schenectady County. The MRD system provides daily autonomous radio communications for each agency, plus interoperability through commonly assigned channels for command/control functions during emergencies and other events requiring communications between departments.

### **DESCRIPTION OF DEPARTMENT PROGRAM(S)**

The Schenectady County Law Enforcement MRD consists of the law enforcement agencies of Schenectady County, City of Schenectady, Towns of Rotterdam, Niskayuna, and Glenville, and Village of Scotia. For participating agencies, MRD provides technical and other assistance concerning F.C.C. Licensing and Special Event and MRD channel reservations. MRD also helps agencies interface with communications consultants, program portable and mobile units, and stay abreast of communications developments. MRD handles intermodulation, adjacent, and co-channel interference problems for participating agencies. MRD also assists agencies with communications consulting firms, and the programming of portable and mobile radios. MRD maintains a liaison with the Association of Public-Safety Communications Officials and oversees a system maintenance contract on a daily basis. As required by F.C.C. rule, MRD has already caused all of its F.C.C. licenses to be modified, approved and re-licensed by the F.C.C. for narrowband and digital operation, as required. MRD now has the ability to broadcast and receive in both analog and digital modes. The system was successfully switched to all digital mode on MRD frequencies this year. In some cases, this resulted in slight range increases. The system also has the capability of secure digital communications to allow for privacy required by police operations during special events. Encryption has worked well.

### **OUTCOMES**

- Provide a VHF FM voted police radio system for all law enforcement agencies in Schenectady County including interfacing with the New York State Police, D.E.A., F.B.I., U.S. Marshal's and NYS Division of Parole. Schenectady County Probation and the District Attorney's Office are also equipped with several portables licensed on MRD frequencies. MRD allows outside agencies to program licensed MRD frequencies in units capable of programming in the VHF band in order to facilitate interoperable communications between said agencies. MRD has received permission from the NYS Police to install, transmit and receive NYS Police frequencies in MRD police vehicles to better enhance interoperability between these law enforcement agencies. MRD has also allowed the NYS Police to program MRD operational frequencies in their portable/mobile units to further enhance interoperability in the VHF band. This enables them to communicate with all law enforcement agencies in Schenectady County.

### **PERFORMANCE TARGETS FOR 2020**

- MRD continues maintenance and oversight of system infrastructure for the multiple frequencies used in the system by upgrading communications privacy with secure channel encryption mode when required. We look forward to possibly adding additional satellite receiver sites in the system to improve portable radio talk in to the dispatch center.
- Continue semi-annual system equipment checks to identify units in need of repair and to have those units repaired if parts are still available. Also, where possible in departments with funding, to upgrade to newer portable and mobile radios that are five or more years old.



## PUBLIC SAFETY PROGRAM

### 2020 Sub Program Element Expenditures

Sub Program Code	Sub Program	Expended 2018	Budget as Modified 5/1/2019	Department Request 2020	Manager Recommended 2020	Adopted 2020
<b>Sub Program - Element -</b>	<b>Administration MRD</b>					
A3020.111	01001-MRD Coordinator		25,470	26,490	26,490	26,490
A3020.111	Personnel Services	25,058	25,470	26,490	26,490	26,490
	.1 Total Personnel Services:	25,058	25,470	26,490	26,490	26,490
A3020.204	Office & Service Equipment	2,213	6,798	0	0	0
	.2 Total Equipment:	2,213	6,798	0	0	0
A3020.403	Utilities	4,976	19,950	19,200	19,200	19,200
A3020.404	Travel	0	500	200	200	200
A3020.405	Insurance	3,232	4,000	4,000	4,000	4,000
A3020.406	Equipment Repairs & Maintenance	40,584	32,750	38,600	38,600	38,600
A3020.409	Postage	248	300	300	300	300
A3020.413001	Dues	92	92	92	92	92
A3020.415	Various	0	250	250	250	250
A3020.415800	T1 Circuits	47,044	31,300	31,600	31,600	31,600
A3020.415801	System Maintenance	37,990	37,990	41,795	41,795	41,795
A3020.429	Professional Services	0	300	300	300	300
A3020.430	Office Supplies	0	1,050	500	500	500
A3020.445	Education & Training	0	1,200	500	500	500
	.4 Total Contractual Expense:	134,166	129,682	137,337	137,337	137,337
A3020.000	<b>Total MRD:</b>	<b>161,437</b>	<b>161,950</b>	<b>163,827</b>	<b>163,827</b>	<b>163,827</b>

# **UNIFIED COMMUNICATIONS CENTER**

## **A3022**

### **MISSION**

The mission of the Schenectady County Communications Center is to successfully integrate dispatching services for all law enforcement agencies, fire agencies, and EMS agencies at one location for Schenectady County.

### **DESCRIPTION OF DEPARTMENT PROGRAM(S)**

The basic function of the communications center is to process incoming 911 emergency calls as well as non-emergency calls for service for all citizens and guests within Schenectady County and provide dispatching services for all Police, Sheriff, Corrections, Fire and EMS agencies within Schenectady County.

### **OUTCOMES**

- Provide timely and accurate dispatch services for the County emergencies services.
- Field all emergency and non-emergency calls with the highest degree of professionalism.

### **STRATEGIC INITIATIVES FOR 2020:**

- Continue to work to reduce the cost of dispatching and provide improved dispatching service.
- Continue advancing dispatcher training to NENA and NYS 911 standards.
- Continue to excel with the New York State 911 standards and Pro/QA medical dispatch system.
- Oversee the build and installation of new Countywide Radio System.
- Obtain additional grants to build out new radio system.
- Maintain and expand our internal training program for current and new hires.
- Upgrade and install new advanced recording system.

### **2019 PERFORMANCE TARGET UPDATES**

- Newest Pro/QA medical software was installed.
- Obtained CPR training for all dispatchers assigned to the communications center.
- Installed and upgraded CAD to newest version.
- Continue to achieve costs savings goals with the countywide dispatch services while maintaining the highest standards of communications.
- Obtained additional grants to build out new radio system.
- Completed design for new radio system and started build out of new system infrastructure.

## PUBLIC SAFETY PROGRAM

### 2020 Sub Program Element Expenditures

Sub Program Code	Sub Program	Expended 2018	Budget as Modified 5/1/2019	Department Request 2020	Manager Recommended 2020	Adopted 2020
<b>Sub Program - Element -</b>	<b>Administration Unified Communications Center</b>					
A3022.111	01001-UCC Director		96,456	96,456	96,456	96,456
A3022.111	02001-UCC Deputy Director		66,001	66,001	66,001	66,001
A3022.111	29001-Senior Public Safety Dispatcher (3)		158,430	158,170	158,170	158,170
A3022.111	29002-Public Safety Dispatcher II (6)		304,172	304,172	304,172	304,172
A3022.111	29003-Public Safety Dispatcher I (38)		1,602,384	1,569,980	1,569,980	1,569,980
A3022.111	39001-Senior Account Clerk		45,840	45,840	45,840	45,840
A3022.111	997-Holidays & Other Pay		65,000	71,500	71,500	71,500
A3022.111	998-Longevity		81,278	80,000	80,000	80,000
A3022.111	999-Adjustment		(22,500)	0	0	0
A3022.111	Personnel Services	2,010,790	2,397,061	2,392,119	2,392,119	2,392,119
A3022.112	Hourly Rated Wages	16,899	15,000	18,000	18,000	18,000
A3022.119	Overtime	611,780	331,000	271,310	271,310	271,310
.1	Total Personnel Services:	2,639,469	2,743,061	2,681,429	2,681,429	2,681,429
A3022.204	Office & Service Equipment	3,457	2,250	8,100	8,100	8,100
.2	Total Equipment:	3,457	2,250	8,100	8,100	8,100

## PUBLIC SAFETY PROGRAM

### 2020 Sub Program Element Expenditures

Sub Program Code	Sub Program	Expended 2018	Budget as Modified 5/1/2019	Department Request 2020	Manager Recommended 2020	Adopted 2020
<b>Sub Program - Element -</b>	<b>Administration Unified Communications Center</b>					
A3022.402003	E911 Equipment Lease/Line	48,198	50,000	51,150	51,150	51,150
A3022.402005	Radio Tower Lease	0	14,400	14,400	14,400	14,400
A3022.402006	Rent - UCC Building - County Share	0	0	93,646	93,646	93,646
A3022.403	Utilities	36,554	46,900	46,300	46,300	46,300
A3022.405	Insurance	16,009	16,200	16,850	16,850	16,850
A3022.406	Equipment Repairs & Maintenance	259,306	251,122	365,961	365,961	365,961
A3022.409	Postage	199	325	325	325	325
A3022.412005	Snow Removal / Cleaning	9,234	9,300	9,300	9,300	9,300
A3022.413	Dues & Subscriptions	166	500	500	500	500
A3022.415777	County Administrative Support	0	0	172,640	172,640	172,640
A3022.429	Professional Services	22,532	24,000	4,000	4,000	4,000
A3022.430	Office Supplies	3,331	4,000	4,000	4,000	4,000
A3022.441	Uniforms/Clothing	17,481	20,000	20,000	20,000	20,000
A3022.445	Education & Training	637	4,750	12,297	12,297	12,297
		<hr/>	<hr/>	<hr/>	<hr/>	<hr/>
.4	Total Contractual Expense:	413,646	441,497	811,369	811,369	811,369
A3022.8000	Fringe Benefits	1,394,052	1,638,000	1,806,303	1,806,303	1,806,303
		<hr/>	<hr/>	<hr/>	<hr/>	<hr/>
.8	Total Fringe Benefits:	1,394,052	1,638,000	1,806,303	1,806,303	1,806,303
A3022.000	<b>Total Unified Communications Center:</b>	<b><u>4,450,625</u></b>	<b><u>4,824,808</u></b>	<b><u>5,307,201</u></b>	<b><u>5,307,201</u></b>	<b><u>5,307,201</u></b>

# SHERIFF

## A3110

### **MISSION**

The mission of the Schenectady County Sheriff's Office shall be the protection and preservation of the rights, lives and properties of all persons, through the fair and impartial enforcement of the law, regardless of such person's race, creed, color, ethnicity or social standing.

### **DESCRIPTION OF DEPARTMENT PROGRAM(S)**

The Sheriff and Deputies serve as the County's principal law enforcement officers with duties and responsibilities established by State law. While the civil process is the exclusive responsibility of the County Sheriff, the Sheriff is also responsible to provide law enforcement services to County residents. The Sheriff assigns deputies to deter criminal activity, arrest criminal offenders, promote traffic safety and respond to emergency calls. The Sheriff has concurrent jurisdiction with local law enforcement officers in all of the county municipalities. The Sheriff cooperates closely with community authorities and local police agencies. The Sheriff's Office frequently provides mutual aid for other agencies within the County.

The Schenectady County Sheriff's Office K-9 Unit provides continuous service to all jurisdictions within the County of Schenectady and has assisted other communities outside of Schenectady County in their times of need. The Schenectady County Sheriff's Office K-9 Program has been funded in its' entirety by Asset Forfeiture funds. This important service is not only effective but without burden to the taxpayers. The Sheriff added three additional K-9's to our Department over the last several months including one explosive detection K-9 and a corrections K-9 for the facility.

The Schenectady Sheriff's Office actively participates in the Operation SAFE CHILD program. Through a partnership with the New York State Police, New York State Sheriffs' Association and New York State Association of Chiefs of Police, the Division of Criminal Justice Services and its Missing and Exploited Children Clearinghouse the program provides Operation SAFE CHILD IDENTIFICATION CARDS to families across the county and the state. The Schenectady County Sheriff's Office provides a security detail at the Schenectady County Department of Social Services and the Schenectady County Main Library.

The Schenectady Sheriff's Office also participates in the Project LifeSaver. It is a rapid response program that aids in locating "at risk" individuals with cognitive disorders who are at constant risk to the life threatening behavior of wandering including those with Alzheimer's, Autism, Down Syndrome or Dementia, and returning them to their families or caregivers.

The Schenectady County Sheriff's Command Investigation Unit was created in 2017

- Investigates the background and qualifications of all incoming employees of the Schenectady County Sheriff's Office by examining and questioning the potential employees, checking prior employers, checking educational backgrounds, questioning neighbors, investigating criminal backgrounds and checking other sources of reference.
- Investigates and takes appropriate action in regards to complaints made against staff, medical providers, program providers, and/or volunteers.
- Investigates and takes appropriate action in regards to complaints of inmates or visitors regarding staff.
- Develops and revises policies, programs and regulations to provide for the effective and efficient management of the Schenectady County Sheriff's Office.
- Investigates reports of inmates being injured prior to their incarceration at the Correctional Facility and report injuries to the arresting agency.

During 2010 the Schenectady County Sheriff's Office took over the coordination of the Schenectady County Stop D.W.I. Program and the Schenectady County Traffic Safety Program. The programs are collaboration between the seven law enforcement agencies throughout the county and several civilian organizations with the common goal of making the highways safer. Previously the program was coordinated by a full time civilian employee working under the control of the County Department of Economic Development and Planning. By having the Sheriff's Office coordinate the program we were able to lower staffing costs and dedicate more monies to enforcement.

## **SHERIFF A3110**

In expanding our service capabilities, the Sheriff entered into a professional services agreement with former NYSP Investigator John Curry. This addition will greatly enhance the Office's enforcement and investigative services in specialized areas such as explosive detection and removal, response to CBRN situations, critical asset protection and threat assessment and counterterrorism.

During 2015, the Sheriff officially created the Schenectady County Sheriff's Office Narcotics Enforcement Unit with the assignment of two road patrol deputies and the intention to expand the unit in the near future. After several years of productive and successful assignment of an investigator to the Capital District DEA Federal Task Force, the Sheriff reassigned the investigator to the newly established narcotics enforcement unit as well as added an experienced investigator and administrator to serve as inspector of the Unit. This reconfiguration was implemented with the objective to address mid to high level narcotics trafficking in Schenectady County with an emphasis on heroin trafficking which has grown to epidemic levels and prevalence in Schenectady County as well as the surrounding Capital District Region and beyond. Over the past few years, the activity and performance of the unit has proven to be a success with having made 322 drug buys and executing 73 search warrants resulting in numerous arrests, indictments and successful prosecutions and forfeiture of criminal assets.

The Sheriff has made ongoing efforts to expand this unit which was established to combat recent trends with rapidly increasing drug trafficking activities and the explosion of heroin use throughout the County. The recent hiring of two additional deputies and an investigator who will be assigned to the Narcotics Unit will serve to enhance the Agency's investigative and enforcement service capabilities in combating the expansion of drug trafficking activity throughout the County.

During 2015 the Sheriff created the Schenectady County Sheriff's Department Marine Patrol Unit. The Sheriff's Office currently has two certified Marine Patrol Deputies and obtained a marked patrol vessel from the NYS Parks Department. The Sheriff's Office received a \$39,000 grant from the NYS Canal Corporation which will fund the Marine Patrol for 2015 with only a 25% match from Schenectady County as well as additional funding from the NYS Parks and Recreation Department. For 2017, the Sheriff's Office was able to secure renewed grant funding from the NY State Canal Corp and the NY State Parks Department which provided for the acquisition of a new patrol boat and sustained support for Marine Patrol operations. As a result, the Sheriff was able to assign another deputy for duty with the Marine Patrol Unit which will be able to maintain a more regular presence on the River which includes the addition of a new harbor area at the recently opened casino resort and hotel.

### **OUTCOMES**

By upholding the statutes, laws and regulations of the County of Schenectady, State of New York and the United States of America the residents and visitors to Schenectady County will be safe and secure in their person and property.

### **PERFORMANCE TARGETS FOR 2020**

To ensure positive direction and growth within the Schenectady County Sheriff's Office the following goals and objectives shall be set forth for all members to strive to attain. The continuing goals of the Schenectady County Sheriff's Office shall be:

- To detect crime and criminal activity.
- To enforce the law and solve crime.
- To reduce and prevent future crime through education.
- To provide for highway safety and traffic enforcement.
- To promote the training of all departmental personnel.
- To enhance the professionalism of the department.
- To provide a conduit for services provided in the community.
- To compile statistics on crime and analyze reports.
- To apply for grant funding consistent with the mission.

# SHERIFF

## A3110

### STRATEGIC INITIATIVES FOR 2020

During 2020 the Schenectady County Sheriff's Office will:

- Continue Police Traffic Safety (PTS) program which is funded by the Governor's Traffic Safety Committee with the goal of making our highways safer.
- Continue training for all employees and update and enhance the department procedures.
- Continue narcotics enforcement investigations.
- Continue to develop Schenectady County Drug Task Force.
- Continue partnership with community, SPD and DA's Office in the expansion of our Gang Prevention Program.
- Continue to enhance Marine Patrol.

### 2020 PERFORMANCE TARGETS UPDATE/2019 ACCOMPLISHMENTS

- Participate with the Schenectady Police Department in the G.I.V.E. Initiative.
- Continued the directed patrol program with the goal of enhancing protection for the areas of the county where there is no municipal police protection.
- Upgraded equipment for the patrol division through the Asset Forfeiture Program.
- During 2015 the Schenectady County Sheriff's Office opened its first patrol substation located at 130 Princetown Plaza in the Town of Princetown. The substation also houses the offices of Schenectady County Emergency Management, STOP DWI, Weights & Measures and Consumer Affairs.
- Established the Schenectady County Marine Patrol Unit.
- Established the Schenectady County Drug Task Force Unit and charged **over 100** individuals with felony drug sales while executing **over 100** search warrants.

### IMPROVE INTERAGENCY COOPERATION

The Schenectady County Sheriff's Office is one of seven law enforcement agencies within Schenectady County. We should never lose sight of the fact that we are all part of the whole and must work together to serve and protect the residents. In order to improve interagency cooperation and further enhance service to the public the Schenectady County Sheriff's Office in conjunction with the other law enforcement agencies in the County will cooperate in:

- **“STOPPED” PROGRAM** – During 2011 the Schenectady County Sheriff's Office in conjunction with the other law enforcement agencies in Schenectady County instituted the “STOPPED” Program (Sheriff's Telling Our Parents and Promoting Educated Drivers). Parents enrolled in the program received a decal to place on their vehicle and those parents will be notified any time their child is stopped by police officers. The program was developed by the Schenectady County Sheriff's Office and will be coordinated by this office.
- **COUNTYWIDE WARRANT DETAIL** – Will continue joint details between agencies executing warrants throughout the county.
- **COUNTYWIDE ACCIDENT INVESTIGATION DETAIL** – Share resources throughout the county in the investigation of major accident scenes and pursue grant funding for the purchase of a new Total Station unit which would be made available for the investigation of serious personal injury and / or fatal accidents which should occur throughout the County
- **HR 218 TRAINING** - This new Federal law exempts qualified active and retired law enforcement officers from local and State prohibitions on the carrying of concealed firearms while off-duty across state lines. The Federal law requires these officers to be tested or otherwise found by the State to meet the standards established by the State for training and qualification for active law enforcement officers to carry a firearm. The Schenectady Sheriff's goal is to provide this valuable training within Schenectady County.

## PUBLIC SAFETY PROGRAM

### 2020 Sub Program Element Expenditures

Sub Program Code	Sub Program	Expended 2018	Budget as Modified 5/1/2019	Department Request 2020	Manager Recommended 2020	Adopted 2020
<b>Sub Program - Element -</b>	<b>Law Enforcement Sheriff</b>					
A3110.111	01001-Sheriff		99,379	99,379	99,379	99,379
A3110.111	03001-Undersheriff		104,545	104,545	104,545	104,545
A3110.111	09000-Confidential Secretary to the Sheriff		57,555	57,555	57,555	57,555
A3110.111	10005-Patrol Division Inspector		132,002 (2.0)	132,002 (2.0)	132,002 (2.0)	132,002 (2.0)
A3110.111	11007-Patrol Officer (13)		817,169 (13.0)	752,094 (12.0)	752,094 (12.0)	752,094 (12.0)
A3110.111	11500-Special Patrol Officer		45,760	45,760	45,760	45,760
A3110.111	12001-Patrol Sergeant (2)		154,350	147,150	147,150	147,150
A3110.111	13001-Patrol Lieutenant		75,009	82,376	82,376	82,376
A3110.111	14001-K-9 Administrative Director		45,000	50,000	45,000	45,000
A3110.111	07001-Managing Civil Office Specialist		45,480	53,857	53,857	53,857
A3110.111	18100-Principal Account Clerk II		55,546	55,546	55,546	55,546
A3110.111	18600-Accountant		0	0	49,452 (1.0)	49,452 (1.0)
A3110.111	18600-K-9 Trainer		0	40,000 (1.0)	40,000 (1.0)	40,000 (1.0)
A3110.111	18002-Program Admin.-STOP DWI/Traffic Safety		55,809	58,924	55,809	55,809
A3110.111	18003-Confidential Investigator PT		30,000	30,000	30,000	30,000
A3110.111	997-Holidays & Uniform Allowance		69,587	72,000	72,000	72,000
A3110.111	998-Longevity		21,317	22,944	22,944	22,944
A3110.111	Personnel Services	1,933,651	1,808,508	1,804,132	1,845,469	1,845,469
A3110.112	Hourly Rated Wages	132,737	171,000	193,000	193,000	193,000
A3110.119	Overtime	504,377	340,000	340,000	340,000	340,000
.1	Total Personnel Services:	2,570,765	2,319,508	2,337,132	2,378,469	2,378,469
A3110.204	Office & Service Equipment	24,905	26,391	40,000	35,500	35,500
A3110.204005	Office & Service Equip - Narcotics Unit	0	0	6,000	6,000	6,000
.2	Total Equipment:	24,905	26,391	46,000	41,500	41,500



## PUBLIC SAFETY PROGRAM

### 2020 Sub Program Element Expenditures

Sub Program Code	Sub Program	Expended 2018	Budget as Modified 5/1/2019	Department Request 2020	Manager Recommended 2020	Adopted 2020
<b>Sub Program - Element -</b>	<b>Law Enforcement Sheriff</b>					
A3110.403	Utilities	34,488	39,000	39,500	38,000	38,000
A3110.406	Equipment Repairs & Maintenance	31,438	20,088	33,000	33,000	33,000
A3110.409	Postage	20,864	22,000	23,000	23,000	23,000
A3110.412	Maintenance Services	3,870	6,000	7,500	7,500	7,500
A3110.413	Dues & Subscriptions	425	500	750	750	750
A3110.414	Mileage Reimbursement	0	200	400	400	400
A3110.415310	Asset Forfeiture Various	0	0	40,000	40,000	40,000
A3110.415754	Byrne Justice Assistance Grant	0	4,100	45,000	45,000	45,000
A3110.415756	Marine Patrol Grant	4,453	10,695	50,000	50,000	50,000
A3110.415757	Project Give	39,700	106,595	87,495	87,495	87,495
A3110.415758	Veterinary Care - K9	4,546	5,000	17,400	17,400	17,400
A3110.415762	NYS Child Passenger Safety Program	585	1,500	1,600	1,600	1,600
A3110.415763	1 Life 2 Live / Gang Prevention	95,000	95,000	126,740	126,740	126,740
A3110.415764	Law Enforcement Equipment Grant	26,576	0	0	0	0
A3110.415776	Pedestrian Safety Grant	0	0	9,000	9,000	9,000
A3110.420	Gas/Maint. County Vehicles	104,279	95,000	100,000	100,000	100,000
A3110.429	Professional Services	16,692	54,000	67,000	67,000	67,000
A3110.429065	Fees and Investigations	0	40,000	40,000	40,000	40,000
A3110.430	Office Supplies	1,877	2,500	5,558	5,558	5,558
A3110.445	Education & Training	7,606	3,500	4,000	4,000	4,000
.4	Total Contractual Expense:	392,399	505,678	697,943	696,443	696,443
A3110.000	<b>Total Sheriff:</b>	<b>2,988,069</b>	<b>2,851,577</b>	<b>3,081,075</b>	<b>3,116,412</b>	<b>3,116,412</b>

# **PROBATION**

## **A3140, A3141, A3142**

### **MISSION**

To enhance public safety by providing effective community-based strategies that promotes positive behavior change, accountability and law-abiding behavior.

### **DESCRIPTION OF DEPARTMENT PROGRAM(S)**

The Schenectady County Department of Probation plays a significant role in the criminal and juvenile justice systems working towards maintaining safer communities. Our staff conducts interviews, assessments, and supervision of numerous individuals and families on a daily basis in an effort to reduce reoffending behaviors and minimize harm to the public. We maintain a professional relationship with all clientele, focused on positive behavior change and accountability that has supported our success in working with Schenectady County's diverse population. Our staff assists adult, juvenile, and adolescent clientele based on individual needs and risks; conducts investigations, and reports findings to Criminal and Family Court judges to assist them in making disposition or sentencing determinations; assists Criminal Court judges in assessing the feasibility of releasing eligible offenders as an alternative to bail or incarceration; provides juvenile intake, screening, assessment and pre-diversion services as an alternate to Family Court processing; and collects restitution, reparations and fees, and disburses the collected funds.

As part of the 2017/2018 State Budget, Part WWW of Chapter 59 of the Laws of 2017 requires counties to implement new reforms raising the age of criminal responsibility for certain offenders in our community. The existing definition of Juvenile Delinquency will be expanded to include youth charged with misdemeanors at the age of 16 beginning Oct. 1, 2018, and youth at the age of 17 beginning Oct. 1, 2019. A new class of adolescent offender was included in this legislation. An adolescent offender is a youth who is 16 as of October 1, 2018, and 17 as of October 1, 2019, and charged with a felony. This will be one of the most progressive juvenile justice reforms in the state in many years. This reform of the Juvenile Justice System will impact not only youth and families, but also the communities where they reside. Keeping youth out of adult correctional facilities and providing needed services to address needs is the focus of the new legislation. NYS will reimburse counties 100% of eligible expense related to implementation of this new legislation.

### **OUTCOMES**

- Promote evidence-based assessments, programs and supervision strategies that reduce crime and recidivism.
- Foster relationships with all levels of government and community agencies to improve services.
- Promote public safety and improve well-being of those we support and supervise.
- Expand our current continuum of care to adapt to the age-related needs of the new classification of adolescent offender.
- Create new programs for 16- and 17-year-olds, focusing particularly on educational and vocational needs.
- Establish alternatives to detention programing for eligible youth to reduce the reliance on unnecessary detention.

### **PERFORMANCE TARGETS FOR 2020**

- Conduct and complete accurate and timely Pre-sentence/Pre-Dispositional investigations for the Courts in Schenectady County.
- Increase restitution collection for victims; improve victim restoration efforts and victim outreach.
- Implementation of Bail Reform to reduce unnecessary incarceration by servicing clients who would remain in jail if not for the new reform.
- Reduce the number of juveniles referred to Family Court and detention by utilizing the Risk, Needs and Responsivity Model.
- Implement Cognitive Behavioral Interventions and Evidence Based and informed programs for juveniles and adults.
- Implementation of necessary resources to support and engage justice involved youth impacted by Raise the Age legislation.
- All professional staff will complete, at minimum, the required 21 hours of professional development.
- Expand the probation workforce, specifically trained to work with older adolescents offenders.

## **PROBATION**

### **A3140, A3141, A3142**

#### **STRATEGIC INITIATIVES FOR 2019**

- Develop targeted supervision strategies for those under probation supervision that present the highest risk of recidivism.
- Expand and explore the use of technology to monitor high risk offenders on supervision, at risk of detention and incarceration.
- Realign resources that match risk levels and needs of those under probation supervision and create a graduated sanction/response matrix.
- Continue to engage in collaborative efforts with DCJS, the Capital Region Youth Justice Team, continue to improve juvenile justice practices in the Capital Region with a focus on “Raise the Age”, one of New York’s strongest new reforms, that will positively impact the lives of our younger offenders
- Assure development of a suitable detention facility for adolescent offenders by developing, in conjunction with regional partners, a specialized secure juvenile detention center for those adolescent offenders that create a risk to themselves or the community.

#### **2018/19 ACCOMPLISHMENTS**

- Continue to partnered with community agencies in delivering evidence-based, Cognitive Behavioral Interventions curriculums that include; Thinking for a Change, Ready Set Work, Aggression Replacement Training, Interactive Journaling , Career University, YASI and Strengthening Families Program.
- The AmeriCorps VISTA Project completed a Schenectady County Resource Map that is web-based and focused on improving community engagement, well-being and access to resources.
- Continue to collaborate with the Schenectady City School District with their School Based Diversion Program to keep students in a learning atmosphere.
- Developed and Implemented new proactive DWI Enforcement strategies for DWI offenders in partnership with local law enforcement.
- Our Department continues to provide Domestic Violence Accountability Classes for those convicted of Domestic Violence.
- Implemented two Interactive Journaling Programs “Courage to Change” and “Forward Thinking” for both adult and juvenile probationers.
- Our GIVE Initiative continues to target individuals involved in illegal activity through enhanced collaboration with SPD and Parole targeting “Hot Spot Areas” and persons with warrants.
- Developed a comprehensive Raise the Age Plan for increased probation resources, specialized training, and expanded community programs and services that allows our department to be fully reimbursed for all related expenses.

## PUBLIC SAFETY PROGRAM

### 2020 Sub Program Element Expenditures

Sub Program Code	Sub Program	Expended 2018	Budget as Modified 5/1/2019	Department Request 2020	Manager Recommended 2020	Adopted 2020
<b>Sub Program - Element -</b>	<b>Law Enforcement Probation - Adult</b>					
A3140.111	01001-Director III		93,642	93,642	93,642	93,642
A3140.111	013001-Deputy Director		82,878	82,878	82,878	82,878
A3140.111	07003-Probation Supervisor (3)		238,125 (3.0)	389,659 (5.0)	389,659 (5.0)	389,659 (5.0)
A3140.111	10009-Senior Probation Officer (7)		486,715 (7.0)	685,867 (10.0)	685,867 (10.0)	685,867 (10.0)
A3140.111	13011-Probation Officer (13)		769,473 (13.0)	1,413,381 (25.0)	1,413,381 (25.0)	1,413,381 (25.0)
A3140.111	13100-Probation Officer Assistant		0	40,756 (1.0)	40,756 (1.0)	40,756 (1.0)
A3140.111	14000-Youth and Family Advocate		0	31,281 (1.0)	31,281 (1.0)	31,281 (1.0)
A3140.111	15000-Clerical Aide		0	36,646 (1.0)	36,646 (1.0)	36,646 (1.0)
A3140.111	16500-Information Processing Specialist III		47,386	48,928	48,928	48,928
A3140.111	17005-Information Processing Specialist II		43,757	43,757	43,757	43,757
A3140.111	18002-Information Processing Specialist I (2)		76,596	76,596	76,596	76,596
A3140.111	998-Longevity		170,280	225,941	225,941	225,941
A3140.111	Personnel Services	1,866,030	2,008,852	3,169,332	3,169,332	3,169,332
A3140.112	Hourly Rated Wages	20,535	20,943	20,393	20,393	20,393
A3140.119	Overtime	78,425	85,000	153,000	153,000	153,000
.1	Total Personnel Services:	1,964,990	2,114,795	3,342,725	3,342,725	3,342,725
A3140.204	Office & Service Equipment	4,866	6,281	7,550	7,550	7,550
.2	Total Equipment:	4,866	6,281	7,550	7,550	7,550

## PUBLIC SAFETY PROGRAM

### 2020 Sub Program Element Expenditures

Sub Program Code	Sub Program	Expended 2018	Budget as Modified 5/1/2019	Department Request 2020	Manager Recommended 2020	Adopted 2020
<b>Sub Program - Element -</b>	<b>Law Enforcement Probation - Adult</b>					
A3140.402	Rent	0	164,279	243,207	243,207	243,207
A3140.403	Utilities	14,986	15,750	28,650	28,650	28,650
A3140.406	Equipment Repairs & Maintenance	25,085	27,000	32,100	32,100	32,100
A3140.409	Postage	2,699	3,500	3,100	3,100	3,100
A3140.413	Dues & Subscriptions	4,558	5,960	6,160	6,160	6,160
A3140.414	Mileage Reimbursement	50	500	1,500	1,500	1,500
A3140.415601	Supervision and Treatment Services Program	0	0	40,500	40,500	40,500
A3140.415602	Regional Youth Justice Team	0	0	75,000	75,000	75,000
A3140.419	Data Processing/Tech.Svcs Chg.	40,000	40,000	40,000	40,000	40,000
A3140.420	Gas/Maint. County Vehicles	2,346	2,500	14,500	14,500	14,500
A3140.429	Professional Services	2,648	5,700	5,600	5,600	5,600
A3140.429001	Offender Monitoring Service	6,326	13,500	33,000	33,000	33,000
A3140.430	Office Supplies	4,566	5,000	7,100	7,100	7,100
A3140.445	Education & Training	2,234	2,200	8,700	8,700	8,700
A3140.449	Other Supplies/Materials	1,176	1,738	2,200	2,200	2,200
		<hr/>	<hr/>	<hr/>	<hr/>	<hr/>
.4	Total Contractual Expense:	106,674	287,627	541,317	541,317	541,317
A3140.000	<b>Total Probation - Adult:</b>	<b><u>2,076,530</u></b>	<b><u>2,408,703</u></b>	<b><u>3,891,592</u></b>	<b><u>3,891,592</u></b>	<b><u>3,891,592</u></b>

## PUBLIC SAFETY PROGRAM

### 2020 Sub Program Element Expenditures

Sub Program Code	Sub Program	Expended 2018	Budget as Modified 5/1/2019	Department Request 2020	Manager Recommended 2020	Adopted 2020
<b>Sub Program -</b>	<b>Law Enforcement</b>					
<b>Element -</b>	<b>Probation - Juvenile</b>					
A3141.111	07001-Probation Supervisor (2)		151,534	0	0	0
A3141.111	10001-Senior Probation Officer (3)		214,155	0	0	0
A3141.111	13008-Probation Officer (12)		698,874	0	0	0
A3141.111	16001-Probation Officer Assistant		40,756	0	0	0
A3141.111	17001-Youth and Family Advocate		31,281	0	0	0
A3141.111	17100-Clerical Aide		36,646	0	0	0
A3141.111	998-Longevity		61,564	0	0	0
A3141.111	Personnel Services	1,095,360	1,234,810	0	0	0
A3141.119	Overtime	58,698	74,000	0	0	0
		<hr/>	<hr/>	<hr/>	<hr/>	<hr/>
.1	Total Personnel Services:	1,154,058	1,308,810	0	0	0
A3141.204	Office & Service Equipment	0	2,360	0	0	0
		<hr/>	<hr/>	<hr/>	<hr/>	<hr/>
.2	Total Equipment:	0	2,360	0	0	0

## PUBLIC SAFETY PROGRAM

### 2020 Sub Program Element Expenditures

<b>Sub Program Code</b>	<b>Sub Program</b>	<b>Expended 2018</b>	<b>Budget as Modified 5/1/2019</b>	<b>Department Request 2020</b>	<b>Manager Recommended 2020</b>	<b>Adopted 2020</b>
<b>Sub Program - Element -</b>	<b>Law Enforcement Probation - Juvenile</b>					
A3141.402	Rent	0	38,658	0	0	0
A3141.403	Utilities	12,033	13,200	0	0	0
A3141.406	Equipment Repairs & Maintenance	3,326	3,600	0	0	0
A3141.414	Mileage Reimbursement	1,190	1,500	0	0	0
A3141.415601	Supervision and Treatment Services Program	38,057	40,555	0	0	0
A3141.415602	Juv. Justice and Mental Health Collaboration Gr	0	7,500	0	0	0
A3141.420	Gas/Maint. County Vehicles	10,163	13,000	0	0	0
A3141.429	Professional Services	14,800	1,000	0	0	0
A3141.429001	Offender Monitoring Service	6,551	13,000	0	0	0
A3141.429003	Community Engagement Strategy	0	65,000	0	0	0
A3141.430	Office Supplies	2,010	3,000	0	0	0
A3141.445	Education & Training	625	6,500	0	0	0
A3141.449	Other Supplies/Materials	100	810	0	0	0
.4	Total Contractual Expense:	88,855	207,323	0	0	0
A3141.000	<b>Total Probation - Juvenile:</b>	<b>1,242,913</b>	<b>1,518,493</b>	<b>0</b>	<b>0</b>	<b>0</b>

## PUBLIC SAFETY PROGRAM

### 2020 Sub Program Element Expenditures

Sub Program Code	Sub Program	Expended 2018	Budget as Modified 5/1/2019	Department Request 2020	Manager Recommended 2020	Adopted 2020
<b>Sub Program - Element -</b>	<b>Law Enforcement Probation - Adolescent Unit</b>					
A3142.111	07001-Probation Supervisor		72,159	79,375	79,375	79,375
A3142.111	13008-Probation Officer (2)		116,934	212,517 (4.0)	212,517 (4.0)	212,517 (4.0)
A3142.111	16001-Probation Officer Assistant		40,756	0	0	0
A3142.111	998-Longevity		6,774	2,258	2,258	2,258
A3142.111	Personnel Services	23,456	236,623	294,150	294,150	294,150
A3142.119	Overtime	1,690	51,080	67,826	67,826	67,826
.1	Total Personnel Services:	25,146	287,703	361,976	361,976	361,976
A3142.204	Office & Service Equipment	0	1,000	2,000	2,000	2,000
.2	Total Equipment:	0	1,000	2,000	2,000	2,000
A3142.402	Rent	0	4,840	7,809	7,809	7,809
A3142.403	Utilities	0	3,500	3,500	3,500	3,500
A3142.406	Equipment Repairs & Maintenance	0	2,000	1,000	1,000	1,000
A3142.414	Mileage Reimbursement	0	400	400	400	400
A3142.415607	RTA - Programming	0	171,160	234,206	234,206	234,206
A3142.420	Gas/Maint. County Vehicles	0	2,000	1,000	1,000	1,000
A3142.429001	Offender Monitoring Service	0	11,000	0	0	0
A3142.429005	Detention Services	0	0	16,200	16,200	16,200
A3142.430	Office Supplies	0	600	500	500	500
A3142.445	Education & Training	0	1,700	1,500	1,500	1,500
A3142.449	Other Supplies/Materials	0	2,000	700	700	700
.4	Total Contractual Expense:	0	199,200	266,815	266,815	266,815
A3142.000	<b>Total Probation - Adolescent Unit:</b>	<b>25,146</b>	<b>487,903</b>	<b>630,791</b>	<b>630,791</b>	<b>630,791</b>



# **JAIL**

## **A3150, A3151**

### **MISSION**

The Schenectady County Correctional Facility hereby acknowledges its legal obligation to:

- Operate the facility in conformance with all state and federal standards and the rulings of state and federal courts.
- Maintain the facility's New York State Sheriff Associations Accreditation thereby operating the facility above the New York State Minimum Standards.
- Provide a safe, stable, and humane environment as well as maintain a sanitary and secure facility for the detention of all people committed to this jurisdiction as well as those awaiting arraignment arrested by the Schenectady County Sheriff's Officer Patrol division.

The Schenectady County Correctional Facility hereby acknowledges its obligation to the community in that:

- The Schenectady County Correctional Facility must protect the community by securely holding persons who are determined by the courts to pose a threat to public safety. Further, the Schenectady County Correctional Facility must protect the inmates, its staff, and all visitors to the facility.
- It is the goal of the Schenectady County Correctional Facility to provide the inmate population with every opportunity to better themselves while incarcerated within the facility. This will in turn return those persons committed to the facility back to the community as better citizens and hopefully reduce recidivism.

The Schenectady County Correctional Facility hereby acknowledges its obligations to its staff in that:

- For a facility to become progressive and to maintain a reputation of credibility. The facility will maintain written policy and procedures that are legally defensible and provide our staff with the most up to date set of guidelines. These written policy and procedures have to be understood and followed, as well as enforced fairly and impartially.
- Through constant evaluation of our policies and procedures, the thorough training of personnel, and a firm commitment to the field of corrections, we will develop a greater sense of pride in knowing that we are making this county safer, and therefore, a better place for all of its citizens.

### **DESCRIPTION OF DEPARTMENT PROGRAM(S)**

Since it is our objective to return people to society in better condition than when they entered the facility, it is incumbent upon us to offer as many programs as security, space and time allow. As such, programs are an essential part of our mission.

- Inmates are entitled to receive an hour of exercise off of their housing units each day if they choose.
- The educational programs at the Schenectady County Correctional Facility are designed to prepare inmates for a successful transition from incarceration back into the community. The following programs are administered by the Schenectady City School District and provide over 28,000 hours of educational service: High School Diploma continuation and GED, Adult Basic Education, English as a Second Language (ESL), Basic money management, Computer literacy and Computer Repair/HTML classes, OSHA Health and Safety Course, Vocational and Post-Secondary Counseling, and Group Counseling.
- Transitional services such as computerized career assessment, job-readiness training, pre-release planning and individual case management are offered at the facility to help prepare incarcerated individuals for a successful and productive future.
- Religious services are scheduled every week for every major religious denomination as well as arrangements are made on an individual basis as needed.
- The YWCA of Schenectady provides educational support groups and individual counseling.
- "A New Future in Cooking" program. This comprehensive six week program has been designed to give inmates the chance to have a marketable skill when they return to the workforce. There is one class for the ladies and one for the gentlemen. The class covers basic fundamentals of common kitchen equipment, kitchen tools and terminology. The program was developed and is provided at no cost to the County by the Mallozzi Family, owners of Mallozzi's Restaurants and Villa Italia, and is taught by their staff.
- The School district provides a certified custodial technician vocational training program for the inmate population as well as a Painting Program that is taught in a classroom setting and once done gives the inmates the opportunity to utilize the skills learned during the practical application phase of the program.
- The Sheriff's Office continued the prisoner work details and provided free labor for many not-for profit organizations saving thousands of dollars while providing much needed help to the community.

# JAIL

## A3150, A3151

### OUTCOMES

By fulfilling our mission we will effectively control and protect the persons incarcerated at the facility and through our programs we will be able to return them to society a more rounded and productive individual. In doing so, we will make our community a safer place to live.

### PERFORMANCE TARGETS FOR 2020

To ensure positive direction and growth within the Schenectady County Correctional Facility the following goals and objectives shall be set forth for all members to strive to attain. The continuing goals of the Schenectady County Correctional Facility shall be:

- Explore additional inmate programs to help combat the current heroine epidemic and its effects in our community.
- Expand on current inmate pre and post release programs.
- To continue to update and develop standard operational procedures.
- To improve security and update outdated technologies within the facility.
- To reduce and prevent future crime through education and provide the inmate population with programs that help them become job ready upon release.
- To promote the training of all departmental personnel and enhance the professionalism of the department.
- To maintain the standards as set forth by the NYS sheriffs association, and the New York State Commission of corrections

### STRATEGIC INITIATIVES FOR 2020

During 2020 the Schenectady County Correctional Facility will:

- Meet the standards set forth by the New York State Commission of Correction.
- Expand on in-service training for correction officers.
- Explore ways of reducing facility costs while maintaining the safe, stable, and humane housing of inmates.
- Expand our current inmate work detail programs.
- Field Training Officers Program specifically for the Booking area of the facility

### 2020 PERFORMANCE TARGETS UPDATE/2019 ACCOMPLISHMENTS

During 2020 the Schenectady Sheriff's Correction Facility initiated the following:

- **Completed a FIELD TRAINING OFFICER PROGRAM (FTO)** – completed an FTO program for the Admissions and Discharge area of the facility. All officers that bid this post are now trained in this specific area creating a comprehensive and cohesive intake and release of the inmate population.
- **ADDED NEW Kiosks**– the facility added kiosks for the inmate population so as to allow for legal research and to help facilitate the commissary program.
- **ATTAINED NEW YORK STATE SHERIFFS ASSOCIATION FACILITY RE-ACCREDITATION.**
- **Updated several of our facility cameras and recording devices.**

### FACILITY UPGRADES

The Schenectady County Sheriff's Office has set several goals to improve working conditions, safety and security in the facility:

- **FACILITY REPAIRS** - Thoroughly evaluate the facility, the repairs needed, and the projected space requirements of the future, and develop a plan to upgrade older systems in the facility as well as maintain systems to provide for a better work environment.
- **Facility Video System** – Equip the complete correctional facility with DVR's and video equipment that will allow for the monitoring and enhance security throughout the facility.
- **Computerization** – continue to upgrade and provide computers for all work stations within the facility and provide for computer availability to all officers.
- **ENHANCE SECURITY** –purchased new contraband detection devices
- **INMATE WELFARE** – inmate tablet system deployed to give inmates unfettered access to legal law library

## PUBLIC SAFETY PROGRAM

### 2020 Sub Program Element Expenditures

Sub Program Code	Sub Program	Expended 2018	Budget as Modified 5/1/2019	Department Request 2020	Manager Recommended 2020	Adopted 2020
<b>Sub Program - Element -</b>	<b>Law Enforcement Jail</b>					
A3150.111	01011-Jail Superintendent		97,440	123,341	123,341	123,341
A3150.111	01013- Confidential Assistant to Superintendent		26,796	26,796	26,796	26,796
A3150.111	04003-Correction Captain (2)		168,350	206,440	206,440	206,440
A3150.111	05001-Deputy Jail Superintendent		90,335	114,346	114,346	114,346
A3150.111	06001-Chief Deputy Sheriff		85,493	90,000	85,493	85,493
A3150.111	07005-Correction Lieutenant (6)		455,504	496,578	496,578	496,578
A3150.111	18011-Correction Sergeant (14)		976,278	1,064,360	1,064,360	1,064,360
A3150.111	19124/19004-Correction Officer (157)		8,805,403	9,512,006	9,512,006	9,512,006
A3150.111	20001-Senior Cook		57,104	62,265	62,265	62,265
A3150.111	22003-Cook (3)		202,377	158,406	158,406	158,406
A3150.111	33001-Commissary Security Specialist		58,431	63,712	63,712	63,712
A3150.111	34001-Account Clerk Typist		67,508	(2.0) 76,596	(2.0) 76,596	(2.0) 76,596
A3150.111	35001-Clerical Aide		32,354	31,281	31,281	31,281
A3150.111	36001-General Mechanic		56,454	61,558	61,558	61,558
A3150.111	997-Holiday & Other Pay		865,000	865,000	865,000	865,000
A3150.111	998-Longevity		28,446	0	0	0
A3150.111	999-Adjustment		(165,000)	(364,060)	(364,060)	(364,060)
A3150.111	Personnel Services	11,099,780	11,908,273	12,588,625	12,584,118	12,584,118
A3150.112	Hourly Rated Wages	56,322	65,000	43,000	43,000	43,000
A3150.119	Overtime	177,929	0	0	0	0
A3150.11912	Overtime - Correctional Facility	1,654,213	1,265,000	1,300,000	1,300,000	1,300,000
A3150.11913	Overtime - Prosecutorial Services	3,563	35,000	35,000	35,000	35,000
.1	Total Personnel Services:	12,991,807	13,273,273	13,966,625	13,962,118	13,962,118
A3150.204	Office & Service Equipment	88,188	67,952	20,000	20,000	20,000
.2	Total Equipment:	88,188	67,952	20,000	20,000	20,000

## PUBLIC SAFETY PROGRAM

### 2020 Sub Program Element Expenditures

Sub Program Code	Sub Program	Expended 2018	Budget as Modified 5/1/2019	Department Request 2020	Manager Recommended 2020	Adopted 2020
<b>Sub Program - Element -</b>	<b>Law Enforcement Jail</b>					
A3150.403	Utilities	231,805	240,000	257,000	257,000	257,000
A3150.406	Equipment Repairs & Maintenance	177,161	214,872	222,000	222,000	222,000
A3150.410	Food	607,666	680,451	680,000	630,000	630,000
A3150.413	Dues & Subscriptions	894	1,000	2,500	2,500	2,500
A3150.415035	Housing and Transport - Prisoners	60,866	110,328	100,000	100,000	100,000
A3150.415045	Housing and Transport Prisoners - D.A.	0	25,000	25,000	25,000	25,000
A3150.420	Gas/Maint. County Vehicles	23,177	45,000	45,000	45,000	45,000
A3150.429	Professional Services	13,285	25,000	25,000	25,000	25,000
A3150.430	Office Supplies	23,587	25,334	30,000	25,000	25,000
A3150.441002	Clothing	27,810	20,000	35,000	35,000	35,000
A3150.442	Household/Cleaning/Laundry	177,434	253,636	253,630	200,000	200,000
A3150.445	Education & Training	24,198	20,000	40,000	30,000	30,000
A3150.449	Other Supplies/Materials	18,673	48,365	50,000	24,000	24,000
A3150.460	Bldg Repairs & Materials	111,709	94,405	160,000	123,000	123,000
.4	Total Contractual Expense:	<u>1,498,265</u>	<u>1,803,391</u>	<u>1,925,130</u>	<u>1,743,500</u>	<u>1,743,500</u>
A3150.000	<b>Total Jail:</b>	<b><u>14,578,260</u></b>	<b><u>15,144,616</u></b>	<b><u>15,911,755</u></b>	<b><u>15,725,618</u></b>	<b><u>15,725,618</u></b>

## PUBLIC SAFETY PROGRAM

2020 Sub Program Element Expenditures

Sub Program Code	Sub Program	Expended 2018	Budget as Modified 5/1/2019	Department Request 2020	Manager Recommended 2020	Adopted 2020
	<b>Law Enforcement</b>					
	<b>Jail Medical Services</b>					
A3151.4153151	Jail Medical Services - Various	2,712,193	2,985,000	2,938,000	2,938,000	2,938,000
	.4 Total Contractual Expense:	2,712,193	2,985,000	2,938,000	2,938,000	2,938,000
A3151.000	<b>Total Jail Medical Services:</b>	<b>2,712,193</b>	<b>2,985,000</b>	<b>2,938,000</b>	<b>2,938,000</b>	<b>2,938,000</b>

## **TARGETED STREET CRIME UNIT**

### **A3160**

**SCHENECTADY COUNTY STREET CRIMES TASK FORCE** – In 2018 the Sheriff and Anthony Jasenski, County Legislative Chair and Chair of the Committee on Intergovernmental Cooperation began meeting with the municipal Police Chiefs in Schenectady County and District Attorney Robert Carney about how best to reduce street crime throughout Schenectady County. The product of this discussion and collaborative process between the Sheriff, the County Legislative leadership, District Attorney and the Police Chiefs resulted in an intermunicipal agreement which established the creation of the Schenectady County Street Crimes Task Force.

To enhance its services capabilities, the Task Force was structured and created as a hybrid design with respect to its personnel, investigative resources and mission functions. This concept will serve to add versatility in providing support to the County's municipal Law Enforcement agencies in addressing the complexities of current crime trends and the mobility of violators. The Task Force will also focus on the more serious category of violators and criminal activity which tends to have an adverse effect in driving criminal activity in multiple or outlying municipalities.

With respect to personnel, the Task Force will be initially comprised of sworn officers from the Schenectady Sheriff's Office, the City of Schenectady Police Department and the Town of Rotterdam Police Department. There will be active liaison with the Police Departments in Niskayuna, Glenville and Scotia with anticipated full time officer assignment from Niskayuna PD in the future. There is also active liaison with the US Marshals Service and a Task Force Advisory Committee has also been formed consisting of all the Police Chiefs throughout the County. The City of Schenectady Police Department has also assigned a crime data analyst to the Task Force along with liaison to the Capital Region Crime Analysis Center to provide support and focus on data driven policing practices. The Command staff will consist of an Inspector and secondary supervisory personnel from the participating agencies.

The Task Force will also utilize the Schenectady Video Camera Crime Surveillance system to support both street and gun crime investigative operations. LPR system data and criminal intelligence collaboration with Corrections, Probation, Parole and the District Attorney's Office will also be incorporated into Task Force operations.

## PUBLIC SAFETY PROGRAM

### 2020 Sub Program Element Expenditures

Sub Program Code	Sub Program	Expended 2018	Budget as Modified 5/1/2019	Department Request 2020	Manager Recommended 2020	Adopted 2020
<b>Sub Program - Element -</b>	<b>Law Enforcement Targeted Street Crime Unit</b>					
A3160.111	01000-Street Crime Inspector		66,001	66,001	66,001	66,001
A3160.111	01500-Patrol Sergeant		0	73,575	(1.0) 73,575	(1.0) 73,575
A3160.111	02000-Patrol Officers (2)		138,454	134,975	134,975	134,975
A3160.111	997-Holiday & Uniform Allowance		14,085	14,085	14,085	14,085
A3160.111	Personnel Services	0	218,540	288,636	288,636	288,636
A3160.112	Hourly Rated Wages	0	0	15,000	15,000	15,000
A3160.119	Overtime	0	20,000	30,000	20,000	20,000
	.1 Total Personnel Services:	0	238,540	333,636	323,636	323,636
A3160.204	Office & Service Equipment	0	5,000	15,000	5,000	5,000
	.2 Total Equipment:	0	5,000	15,000	5,000	5,000

## PUBLIC SAFETY PROGRAM

### 2020 Sub Program Element Expenditures

Sub Program Code	Sub Program	Expended 2018	Budget as Modified 5/1/2019	Department Request 2020	Manager Recommended 2020	Adopted 2020
<b>Sub Program - Element -</b>	<b>Law Enforcement Targeted Street Crime Unit</b>					
A3160.400318	Targeted Street Crime Unit	866,897	12,954	0	0	0
A3160.402	Rent	74,000	116,083	113,290	113,290	113,290
A3160.403	Utilities	225	1,660	5,500	5,500	5,500
A3160.406	Equipment Repairs & Maintenance	0	7,700	8,500	8,500	8,500
A3160.409	Postage	0	100	100	100	100
A3160.415500	Contract - City of Schenectady - Staff	0	477,000	585,200	552,700	552,700
A3160.415501	Contract - City of Schenectady - Overtime	0	40,000	51,000	51,000	51,000
A3160.415502	Contract - Rotterdam - Staff	0	102,000	104,040	104,040	104,040
A3160.415503	Contract - Rotterdam - Overtime	0	10,000	10,200	10,200	10,200
A3160.420	Gas/Maint. County Vehicles	0	13,954	14,500	14,500	14,500
A3160.430	Office Supplies	0	1,500	2,500	1,500	1,500
A3160.43060	Program Supplies	0	2,660	2,660	2,660	2,660
A3160.441	Uniforms/Clothing	0	0	5,000	0	0
A3160.445	Education & Training	0	1,000	3,000	1,000	1,000
.4	Total Contractual Expense:	941,122	786,611	905,490	864,990	864,990
A3160.000	<b>Total Targeted Street Crime Unit:</b>	<b>941,122</b>	<b>1,030,151</b>	<b>1,254,126</b>	<b>1,193,626</b>	<b>1,193,626</b>



# ALTERNATIVES TO INCARCERATION

## A3170

### **MISSION**

The mission of Alternatives to Incarceration is to provide programs and services to support public safety, hold offenders accountable, decrease recidivism rates, and reduce burdens on Schenectady County's criminal justice, legal system, and human services programs.

### **DESCRIPTION OF DEPARTMENT PROGRAM(S)**

The Alternatives to Incarceration (ATI) program is contracted with the Center for Community Justice (CCJ). CCJ operates programs for offenders who have been sentenced to community sanctions in lieu of incarceration including Community Service, Crime Victim Restitution, and a Community Accountability Board (CAB) for offenders who have committed quality of life first-time offenses. In addition, CCJ coordinates and administers *Thinking for a Change (T4C)* cognitive behavioral change program; *Ready, Set, Work! (RSW)* program to assist offenders and ex-offenders obtain and maintain employment, and *Moral Reconciliation Therapy (MRT)* intensive behavioral change program. These programs support public safety, hold offenders accountable, decrease recidivism, and reduce costs to the County.

### **OUTCOMES**

- Provide evidence-based Alternatives to Incarceration programs that support public safety by assuring offender accountability, providing for crime victim assistance, and reducing recidivism rates.
- Provide offender integration and skill development programs (*T4C*, *RSW!*, *MRT*) fostering positive change in individuals involved in the criminal justice system.
- Implementation of Alternatives to Incarceration and offender integration and skill development programs will significantly decrease costs to the County for criminal justice, juvenile justice, legal system, and human services programs while being managed at a more cost-effective rate than similar programs operated directly by County agencies.

### **PERFORMANCE TARGETS FOR 2020**

- Alternatives to Incarceration and Offender/Ex-Offender Integration and Skill Development will serve over 600 clients through the Community Service, Crime Victim Restitution, Community Accountability Board, Thinking for a Change, Ready, Set, Work! Moral Reconciliation Therapy and Motivational Interviewing.
- Address and support Raise the Age implementation through the provision of evidence based practices targeting the 16-24 age group.

### **STRATEGIC INITIATIVES FOR 2020**

- Continue to implement the use of National Institute of Corrections Evidence-Based Practices for all Alternatives to Incarceration/Offender Integration and Skill Development programs including *Motivational Interviewing*, cognitive behavioral intervention programs such as *Thinking for a Change* and *Forward Thinking Interactive Journaling*, employment and pre-employment program *Ready, Set, Work*, and intensive behavioral change programs such as *Moral Reconciliation Therapy* for both adult and Raise the Age clients.
- Collaborate with Juvenile Justice, Schenectady School District, and other school based partners to address long-term school suspensions including facilitating the student's transition back to school by utilizing the reentry conference procedure.
- Continue as a key stakeholder in *Schenectady Strong*, an initiative to reduce gun-involved violence in Schenectady.
- CCJ will continue to coordinate *Project Safe Neighborhoods* at the request of the District Attorney's Office. CCJ facilitates the Offender Notification Forum (*Meares Forum*) to newly released offenders. This custom notification initiative has two major goals: 1. to explain the federal laws to felons who have left prison and what the powerful federal sanctions will be for violators, and, 2. alter the perceptions of law enforcement.
- Each year nearly 300 individuals are released from state prison into Schenectady. CCJ and the local Division of Parole will continue to jointly provide a *Post-Release Parole Orientation* to newly released offenders returning to Schenectady from state prison. The *Orientation* will provide individuals newly assigned to parole with the knowledge and resources needed to successfully complete their term of supervision. The goal of the *Orientation* is to reduce recidivism, improve public safety, and save the county money.

## **ALTERNATIVES TO INCARCERATION**

### **A3170**

- Increase caseloads for the Restitution, Community Service and CAB programs by increasing CCJ's presence in City Court and County Courts.
- Increase locations accepting Community Service referrals and increase County Recycling Center placements. Increase outreach to town courts.
- The County funds the Community Justice Center to provide alternative to incarceration services. The County also provides funding to support for electronic monitoring for Schenectady County Drug Court.

#### **2019 PERFORMANCE TARGETS UPDATE/2018 ACCOMPLISHMENTS**

- ATI programs are on track to serve between 600 and 650 clients through Community Service, Restitution, Community Accountability Board and Integration and Skill Development programs.
- On-going collaboration with Juvenile Justice to increase referrals of juveniles to the Community Accountability Board (CAB) and Community Service provide juveniles with positive role models and activities.
- Staff outreach continues in City Court and County Courts. Outreach for new community service sites, particularly those sites accepting juveniles, is on-going.
- CCJ's Reentry staff continues to expand the number of service organizations who have agreed to participate in the county-level offender Reentry Task Force in Schenectady County.
- CCJ's Reentry program is on target to provide Reentry and aftercare services to 160 individuals leaving state prison for grant period Oct. 2019-Sept. 2020.
- Nearly 2000 individuals were served by CCJ in 2018.

## PUBLIC SAFETY PROGRAM

2020 Sub Program Element Expenditures

<b>Sub Program Code</b>	<b>Sub Program</b>	<b>Expended 2018</b>	<b>Budget as Modified 5/1/2019</b>	<b>Department Request 2020</b>	<b>Manager Recommended 2020</b>	<b>Adopted 2020</b>
<b>Sub Program - Element -</b>	<b>Law Enforcement Alternatives to Incarceration Services</b>					
A3170.400316	Drug Court - Electronic Monitoring	14,993	15,000	25,000	25,000	25,000
A3170.400317	Center for Community Justice	65,000	65,000	65,000	65,000	65,000
.4	Total Contractual Expense:	<u>79,993</u>	<u>80,000</u>	<u>90,000</u>	<u>90,000</u>	<u>90,000</u>
A3170.000	<b>Total Alternatives to Incarceration Services:</b>	<b><u>79,993</u></b>	<b><u>80,000</u></b>	<b><u>90,000</u></b>	<b><u>90,000</u></b>	<b><u>90,000</u></b>

# **STOP-D.W.I. A3315**

## **MISSION**

The mission of the Schenectady County STOP-D.W.I. Program is to coordinate local efforts to reduce alcohol and other drug-related traffic crashes, injuries, and fatalities through the creation and funding of programs that serve to enhance the deterrent effects of New York's D.W.I. laws.

## **DESCRIPTION OF DEPARTMENT PROGRAM(S)**

The STOP-D.W.I. Program is comprised of planning and administration, prosecution, probation, enforcement, rehabilitation/prevention, and public information and education. Included is the administration of the D.W.I. Victim Impact Panels, the Substance Abuse Awareness Program, TIPS Server Training, and the Safe Ride Home Taxi. The program is primarily funded by fines that are paid by people convicted of D.W.I. related offenses and additional program fees as appropriate.

## **OUTCOMES**

- Reduce the number of impaired drivers on the roadways of Schenectady County.
- Deter underage drinking through education and enforcement initiatives.
- Increase awareness of impaired driving laws for the general public and target age groups.

## **PERFORMANCE TARGETS FOR 2020**

- Increase D.W.I. enforcement efforts including dedicated patrols and checkpoints during high incident time periods.
- Increase the number of trainings for liquor licenses.
- Decrease the number of impaired driving crashes.

## **STRATEGIC INITIATIVES FOR 2020**

- Provide up-to-date training opportunities for all program components.
- Maintain public information and education activities for all age categories.

## PUBLIC SAFETY PROGRAM

### 2020 Sub Program Element Expenditures

Sub Program Code	Sub Program	Expended 2018	Budget as Modified 5/1/2019	Department Request 2020	Manager Recommended 2020	Adopted 2020
<b>Sub Program - Element -</b>	<b>Traffic Safety STOP-DWI</b>					
A3315.111	01002 - Senior Assistant District Attorney		76,702	76,702	76,702	76,702
A3315.111	Personnel Services	67,424	76,702	76,702	76,702	76,702
.1	Total Personnel Services:	67,424	76,702	76,702	76,702	76,702
A3315.415030	Planning and Administration	29,394	30,000	30,000	30,000	30,000
A3315.415133	STOP-DWI Crackdown Enforcement Project	7,474	15,000	16,260	16,260	16,260
A3315.429040	Public Information and Education	825	6,932	14,138	14,138	14,138
A3315.489	Enforcement	42,150	39,000	58,050	58,050	58,050
A3315.497002	Probation Services	40,800	39,000	40,800	40,800	40,800
A3315.498002	STOP-DWI Special Projects	0	27,500	0	0	0
.4	Total Contractual Expense:	120,643	157,432	159,248	159,248	159,248
A3315.800	Fringe Benefits	8,366	8,366	6,550	6,550	6,550
.8	Total Fringe Benefits:	8,366	8,366	6,550	6,550	6,550
A3315.000	<b>Total STOP-DWI :</b>	<b>196,433</b>	<b>242,500</b>	<b>242,500</b>	<b>242,500</b>	<b>242,500</b>

# **EMERGENCY MANAGEMENT**

## **A3640, A3689**

### **MISSION**

The mission of the Schenectady County Office of Emergency Management is to provide coordinated emergency planning, preparedness, response and mitigation to protect Schenectady County residents and visitors from natural, technological, or man-made emergencies.

### **DESCRIPTION OF DEPARTMENT PROGRAM(S)**

The Office of Emergency Management encompasses a number of different activities affecting myriad aspects of public safety in Schenectady County. These include:

- Preparation, review, and maintenance of a wide assortment of emergency plans.
- Risk analysis of potential disasters or large scale emergencies.
- Maintenance of fire mutual aid plans, emergency medical services, mass casualty response, responding to emergency scenes, supporting local fire chiefs and the County Hazardous Materials Team.
- Monitoring and maintaining the County fire radio system.
- Oversight of delivery of State certified training for County fire and EMS personnel.
- Advising the County Manager, local mayors and town supervisors on the scope and duration of ongoing or potential emergencies.
- Serving as the direct contact with the State Office of Emergency Management (SOEM) for requesting additional State and Federal resources.
- Helping coordinate volunteer units such as Schenectady County Auxiliary Police, Radio Amateur Civil Emergency Service and others to support planning, response, and recovery during emergencies.
- Serves as the County point of contact for the National Response Plan (NRP) and compliance with the National Incident Management System (NIMS).
- Strengthening the fire service radio infrastructure, improving interoperability between all emergency responders and addressing FCC requirements.
- Partnering with County agencies and local/private agencies to strengthen preparations and response to emergencies.

### **OUTCOMES**

- Schenectady County residents will benefit from a coordinated, inter-agency response to disasters and other emergency events.
- Citizens and responders will be better trained on emergency preparedness.
- Communication between and among local fire, police, and EMS agencies will be enhanced through collaboration facilitated by Emergency Management.

### **PERFORMANCE TARGETS FOR 2020**

- Continue to update shelter sites with necessary equipment.
- Expand County's assets to respond to incidents.
- Train County staff at Emergency Operations Center and on National Incident Management/Incident Command Operations.
- Conduct tabletop, functional and full-scale exercises in collaboration with local, State and Federal agencies to test readiness for various emergency situations.
- Successfully apply for new Homeland Security grants that enhance public safety in Schenectady County.
- Review and update emergency plans as necessary.
- Actively participate in regional planning groups such as the Urban Area Security Initiative and the Capital District Regional Haz-Mat team.

# **EMERGENCY MANAGEMENT**

## **A3640, A3689**

### **STRATEGIC INITIATIVES FOR 2020**

- Implement E-Plan Tier II (SARA Title III) reporting capabilities through the Local Emergency Planning Committee (LEPC).
- Support as necessary central dispatching for the fire service and law enforcement responders in Schenectady County.
- Collaborate with County Engineering & Public Works and County Economic Development & Planning in providing hazard mitigation outreach and education to residents and businesses.
- Partner with County Public Health to train community volunteers for service during emergencies and disasters.
- Partner with County Planning to expand GIS capabilities.
- Expand the Special Needs Registry database and regularly check the database for accuracy.
- Continue transition to technology-based emergency preparedness plans and programs.

### **2019 PERFORMANCE TARGETS UPDATE/2018 ACCOMPLISHMENTS**

- The Schenectady County Office of Emergency Management enhanced the County radio system by replacing the radio tower at Bevis Hill Reservoir. This greatly improved the Counties radio systems.
- One 2018 Homeland Security grant application was approved. Three previously adopted Homeland Security programs were closed out.
- Emergency Management staff has been involved in planning and implementing several Homeland Security exercises within the County and Capital Region.
- Auxiliary Police logged in 6287 hours of service with 40 volunteers.
- Obtained training apparel for the County HazMat Team.
- Obtained helmets and flashlight for the County Fire Investigators.
- County staff obtained a Fire Fighter retention grant.
- EMO Office is in the process of purchasing (2) 20 foot storage containers for confined space training.
- Continue to manage 7 Homeland Security grant programs.
- The Capital District Regional Hazmat Team consisting of Schenectady, Albany, Rensselaer, and Saratoga Counties continues to expand regional based drills and training exercises.
- Schenectady County Office of Emergency Management is in the process of starting a County UAS/Drone program to assist with emergencies in the County.
- Schenectady County assists in the Air National Guard MARE drill which simulates an airplane crash.

## PUBLIC SAFETY PROGRAM

### 2020 Sub Program Element Expenditures

<b>Sub Program Code</b>	<b>Sub Program</b>	<b>Expended 2018</b>	<b>Budget as Modified 5/1/2019</b>	<b>Department Request 2020</b>	<b>Manager Recommended 2020</b>	<b>Adopted 2020</b>
<b>Sub Program - Element -</b>	<b>Other Protection Emergency Management Services</b>					
A3640.111	01001-Director		70,688	70,668	70,668	70,668
A3640.111	03001-Deputy Director		60,210	60,210	60,210	60,210
A3640.111	02001-Deputy Director/Fire Coordinator		30,000	30,000	30,000	30,000
A3640.111	04001-Fire Coordinator		60,210	60,210	60,210	60,210
A3640.111	998-Longevity/Other		0	2,698	2,698	2,698
A3640.111	Personnel Services	209,757	221,108	223,786	223,786	223,786
A3640.112	Hourly Rated Wages	(77)	0	0	0	0
	.1 Total Personnel Services:	209,680	221,108	223,786	223,786	223,786
A3640.204	Office & Service Equipment	9,690	1,000	0	0	0
	.2 Total Equipment:	9,690	1,000	0	0	0



## PUBLIC SAFETY PROGRAM

### 2020 Sub Program Element Expenditures

Sub Program Code	Sub Program	Expended 2018	Budget as Modified 5/1/2019	Department Request 2020	Manager Recommended 2020	Adopted 2020
<b>Sub Program - Element -</b>	<b>Other Protection Emergency Management Services</b>					
A3640.402	Rent	11,529	12,200	13,010	13,010	13,010
A3640.403	Utilities	18,033	19,600	19,800	19,800	19,800
A3640.406	Equipment Repairs & Maintenance	8,029	20,241	16,058	16,058	16,058
A3640.409	Postage	32	100	100	100	100
A3640.413	Dues & Subscriptions	200	600	500	500	500
A3640.414	Mileage Reimbursement	724	700	800	800	800
A3640.4150037	EMS Training	0	1,200	1,000	1,000	1,000
A3640.415136	Fire Training	490	2,500	1,900	1,900	1,900
A3640.415161	Volunteers Incentive Program	0	4,000	2,500	2,500	2,500
A3640.415363	State Homeland Security Program - 2013	(1,780)	0	0	0	0
A3640.415364	State Homeland Security Program - 2014	0	19,970	0	0	0
A3640.415365	State Homeland Security Program - 2015	183,368	0	0	0	0
A3640.415473	State Homeland Security Program - 2016	139,900	54,729	0	0	0
A3640.415474	State Homeland Security Program - 2017	0	150,000	125,907	125,907	125,907
A3640.415475	Hazardous Material Emgcy Preparedness Grant	13,323	7,365	0	0	0
A3640.415476	Hazardous Material Emgcy Preparedness Grant	0	5,172	0	0	0
A3640.415477	State Homeland Security Program - 2018	0	13,000	140,000	140,000	140,000
A3640.420	Gas/Maint. County Vehicles	11,052	13,500	13,000	13,000	13,000
A3640.429	Professional Services	220	2,500	22,029	22,029	22,029
A3640.430	Office Supplies	456	750	500	500	500
A3640.445	Education & Training	2,034	4,550	4,500	4,500	4,500
A3640.449	Other Supplies/Materials	593	1,500	0	0	0
.4	Total Contractual Expense:	388,203	334,177	361,604	361,604	361,604
A3640.000	<b>Total Emergency Management Services:</b>	<b>607,573</b>	<b>556,285</b>	<b>585,390</b>	<b>585,390</b>	<b>585,390</b>

## PUBLIC SAFETY PROGRAM

### 2020 Sub Program Element Expenditures

<b>Sub Program Code</b>	<b>Sub Program</b>	<b>Expended 2018</b>	<b>Budget as Modified 5/1/2019</b>	<b>Department Request 2020</b>	<b>Manager Recommended 2020</b>	<b>Adopted 2020</b>
<b>Sub Program - Element -</b>	<b>Other Protection Hazardous Materials Response</b>					
A3689.400311	City of Schenectady Haz-Mat	400,000	400,000	400,000	400,000	400,000
A3689.400312	Volunteer Fire/Emergency Service Assistance	0	50,000	50,000	50,000	50,000
A3689.400313	Hazardous Material Response Vehicle	7,664	0	0	0	0
.4	Total Contractual Expense:	<u>407,664</u>	<u>450,000</u>	<u>450,000</u>	<u>450,000</u>	<u>450,000</u>
A3689.000	<b>Total Hazardous Materials Response:</b>	<b><u>407,664</u></b>	<b><u>450,000</u></b>	<b><u>450,000</u></b>	<b><u>450,000</u></b>	<b><u>450,000</u></b>

## HEALTH PROGRAM

### 2020 Sub Program Expenditures Summary

<b>Sub Program Code</b>	<b>Sub Program</b>		<b>Expended 2018</b>	<b>Budget as Modified 5/1/19</b>	<b>Department Request 2020</b>	<b>Manager Recommended 2020</b>	<b>Adopted 2020</b>
A	4000	Public Health	5,045,348	6,092,805	6,505,103	6,505,103	6,505,103
A	4200	Narcotics Abuse Prevention & Assistance	2,098,943	2,284,947	2,178,666	2,178,666	2,178,666
A	4300	Mental Health/Drug Abuse Services	4,432,059	4,333,631	4,430,887	4,430,887	4,430,887
<b>TOTAL HEALTH PROGRAM</b>			<b>11,576,350</b>	<b>12,711,383</b>	<b>13,114,656</b>	<b>13,114,656</b>	<b>13,114,656</b>

## HEALTH PROGRAM

### 2020 Sub Program Expenditures

Sub Program Code	Sub Program	Expended 2018	Budget as Modified 5/1/19	Department Request 2020	Manager Recommended 2020	Adopted 2020
<b>Public Health</b>						
A	4009 Public Health-Administration	342,495	348,111	354,022	354,022	354,022
A	4012 Preventive Services	1,454,064	1,823,688	1,872,864	1,872,864	1,872,864
A	4013 Women, Infant & Children Program (W.I.C.)	417,141	605,864	567,742	567,742	567,742
A	4015 Healthy Schenectady Families	772,915	988,823	1,003,802	1,003,802	1,003,802
A	4045 Children w/Special Needs Program	678,847	729,479	741,869	741,869	741,869
A	4059 Early Intervention Program	726,159	824,000	1,080,000	1,080,000	1,080,000
A	4090 Environmental Health	653,727	772,840	884,804	884,804	884,804
<b>Total Public Health:</b>		<b>5,045,348</b>	<b>6,092,805</b>	<b>6,505,103</b>	<b>6,505,103</b>	<b>6,505,103</b>
<b>Narcotics Abuse Prevention &amp; Assistance</b>						
A	4230 Narcotics Addiction Control Services	2,098,943	2,284,947	2,178,666	2,178,666	2,178,666
<b>Total Narcotics Abuse Prevention &amp; Ass</b>		<b>2,098,943</b>	<b>2,284,947</b>	<b>2,178,666</b>	<b>2,178,666</b>	<b>2,178,666</b>
<b>Mental Health/Drug Abuse Services</b>						
A	4310 Community Services Administration	637,114	666,177	731,559	731,559	731,559
A	4322 Mental Health Services	3,657,616	3,515,320	3,520,497	3,520,497	3,520,497
A	4324 Developmental Disability Services	27,134	27,134	28,831	28,831	28,831
A	4390 Court Ordered Hospital Placements	110,195	125,000	150,000	150,000	150,000
<b>Total Mental Health/Drug Abuse Service</b>		<b>4,432,059</b>	<b>4,333,631</b>	<b>4,430,887</b>	<b>4,430,887</b>	<b>4,430,887</b>
<b>TOTAL HEALTH PROGRAM</b>		<b>11,576,350</b>	<b>12,711,383</b>	<b>13,114,656</b>	<b>13,114,656</b>	<b>13,114,656</b>

# **PUBLIC HEALTH - ADMINISTRATION**

## **A4009**

### **MISSION**

Schenectady County Public Health Services supports, protects, and improves the health of our community.

### **DESCRIPTION OF DEPARTMENT PROGRAMS**

The Administration Department of Schenectady County Public Health Services has the overall management responsibility. This department provides the leadership for current and future public health initiatives. This includes the Community Health Assessment and the Community Health Improvement Plan associated with State Aid Reimbursement, submitting grant proposals, and developing and managing department budgets.

### **OUTCOMES**

- Continue to monitor unit activities for consistency with the mission.
- Improve quality and integration of all department operations.
- Evaluate programs for effectiveness and impact.
- Continue to create cross departmental efficiencies.
- Utilize technology to improve internal and external communications.
- Provide employee recognition on a regular basis.
- Continue to offer mentoring and internship opportunities for future public health leaders.
- Continue collaborations with community groups, universities, schools, businesses, healthcare facilities and community based organizations.
- Provide support and technical assistance to other Schenectady County departments.

### **PERFORMANCE TARGETS FOR 2020**

- Pursue Public Health Accreditation for Schenectady County Public Health Services through the Public Health Accreditation Board.
- Ongoing implementation of the 2019-2021 Community Health Assessment (CHA) and Community Health Improvement Plan (CHIP).
- Serve as a key member of the Schenectady County Children and Families Leadership Team.

### **STRATEGIC INITIATIVES FOR 2020**

- Participate in the implementation of the 2019-2021 Community Health Assessment and Community Health Improvement Plan with focus areas of reducing tobacco use in youth and adults, promoting mental health and preventing substance use disorders.
- Continued coalition building for substance use disorders.
- Continue to pursue funding opportunities to support the public health mission.
- Continue to create and strengthen community alliances.

### **2019 PERFORMANCE TARGETS UPDATE/2018 ACCOMPLISHMENTS**

- Participation in the development of the 2019-2021 Community Health Assessment and Community Health Improvement Plan.
- Implementation of initiatives identified through the Community Health Improvement Plan.
- Continue to provide leadership and technical assistance to the Schenectady Coalition for a Healthy Community.
- Implementation of proven practices across systems for prevention and treatment of substance use disorders.
- Continuation of internship opportunities for MPH, RN and RD students.
- Continued provision of public health education to varied groups and individuals.
- Continued strengthening of relationships with school districts and Community Services by working closely on public health issues including mental health and suicide prevention.

## HEALTH PROGRAM

### 2020 Sub Program Element Expenditures

<b>Sub Program Code</b>	<b>Sub Program</b>	<b>Expended 2018</b>	<b>Budget as Modified 5/1/2019</b>	<b>Department Request 2020</b>	<b>Manager Recommended 2020</b>	<b>Adopted 2020</b>
<b>Sub Program - Element -</b>	<b>Public Health</b>					
A4009.111	Public Health Director		100,838	100,838	100,838	100,838
A4009.111	09001-Executive Secretary II		50,470	50,470	50,470	50,470
A4009.111	11001-Financial Manager		71,924	74,407	74,407	74,407
A4009.111	998-Longevity		25,992	29,792	29,792	29,792
A4009.111	999-Allocation		0	(6,427)	(6,427)	(6,427)
A4009.111	Personnel Services	239,636	249,224	249,080	249,080	249,080
A4009.119	Overtime	6,125	2,500	6,000	6,000	6,000
	.1 Total Personnel Services:	245,761	251,724	255,080	255,080	255,080
A4009.402	Rent	7,844	8,209	8,209	8,209	8,209
A4009.403	Utilities	18,497	1,500	1,500	1,500	1,500
A4009.405	Insurance	5,331	5,172	5,172	5,172	5,172
A4009.406	Equipment Repairs & Maintenance	322	700	705	705	705
A4009.414	Mileage Reimbursement	558	500	600	600	600
A4009.417	Interdepartmental Charges	167	1,843	1,843	1,843	1,843
A4009.419	Data Processing/Tech.Svcs Chg.	9,213	9,213	9,213	9,213	9,213
A4009.429	Professional Services	2,260	1,000	1,000	1,000	1,000
A4009.429200	Professional Services-Medical Director	50,000	65,000	65,000	65,000	65,000
A4009.445	Education & Training	2,542	3,250	5,700	5,700	5,700
	.4 Total Contractual Expense:	96,734	96,387	98,942	98,942	98,942
A4009.000	<b>Total Public Health-Administration:</b>	<b>342,495</b>	<b>348,111</b>	<b>354,022</b>	<b>354,022</b>	<b>354,022</b>

# **PUBLIC HEALTH – PATIENT AND PREVENTION SERVICES**

## **A4012, A4013, A4015**

### **MISSION**

Schenectady County Public Health Services supports, protects, and improves, the health of our community.

### **DESCRIPTION OF DEPARTMENT PROGRAMS**

The Prevention and Patient Services unit carries out its mission through strategies including: maintaining a workforce able to respond promptly to imminent /urgent public health emergencies, community-wide surveillance for communicable disease incidence, assuring diagnosis and medical treatment for STIs, assuring vaccination against preventable disease, maintaining a competent, resilient public health workforce by offering staff training and educational opportunities, providing public education, promoting client empowerment, providing health care provider education, case finding and referral to needed personal health and other supportive services, mobilizing community partners to identify and address community-wide health issues, seeking and requesting any additional sources of funding to support progress toward agency mission, and participating in Healthy Housing initiatives with other municipalities to reduce illness and promote health.

### **Licensed Home Care Services Agency-Article 36**

- **Maternal Child Health/Prevention**
  - Provision of home visitation services for families of children with lead poisoning, consultation for community providers of maternal and child health services, and assessment of families at risk for child abuse and neglect.
- **Nurse/Children's Service Project**
  - A Public Health Nurse, in collaboration with DSS Children's services, provides home visiting services to 20 high risk families referred by DSS.
- **DSS Nurse Liaison**
  - On-site consultation and accompanied home visits with DSS caseworkers to evaluate health status issues for clients active with Children's Services.

### **Public Health/Prevention Programs**

- **Healthy Schenectady Families**
  - Long-term, intensive, evidence-based home visiting services provided to pregnant families or those with new babies to provide education and support. Visits are conducted by non-licensed professionals.
- **Child Find**
  - Review of birth affidavits for children residing in Schenectady County to identify babies at risk for developmental delays and need for referral to Early Intervention, and/or Healthy Schenectady Families.
- **Childhood Lead Poisoning Program**
  - All blood lead tests for children are received from the NYS Department of Health, and reviewed for elevated levels of lead which might require intervention. The Nurse Coordinator manages the child's case to ensure that necessary follow-up blood tests are completed, and that all environments in which a child is cared for are considered for environmental evaluation.
- **Communicable Disease (CD) Investigation**
  - Reports are investigated and contact is made with clients and health care providers to determine health status and identify exposed individuals in order to prevent secondary spread of infectious diseases. Additionally, there is continuous surveillance of ongoing disease trends in local hospitals and schools.
- **Emergency Preparedness**
  - Preparedness Coordinator works in close collaboration with County Emergency Management Office to develop public health preparedness response plans required by the NYS Department of Health.
- **Women, Infants, and Children (WIC)**
  - Schenectady County Public Health Services administers the WIC supplemental nutritional program within Schenectady County.
- **Dental Outreach**

## PUBLIC HEALTH – PATIENT AND PREVENTION SERVICES

### A4012, A4013, A4015

- A contract with Hometown Health Center provides two teams consisting of a dental hygienist and a dental assistant who provide dental screening, fluoride and sealant application plus referrals for dental services to children in elementary schools.
- **Community Clinical Alliance**
  - A continued collaboration with established community health care providers to provide access to clinical diagnostic and treatment services for Sexually Transmitted Infections, Tuberculosis, and Immunizations.

#### **Diagnostic and Treatment Center- Article 28 Clinic**

- **Community Communicable Disease Education**
  - Academic detailing and telephonic education to local health care providers and community members. Community educational programming as indicated.
- **Outbreak prophylaxis clinics**
  - Urgent response clinics for infectious disease outbreaks or exposures.
- **Blood Lead Testing**
  - Required for children who are clients of the Lead Safe Housing program (HUD grant funded).

#### **PERFORMANCE TARGETS FOR 2020**

- Maintain a strong public health infrastructure to respond to public health initiatives and community emergencies- large and small.
- Have agency meet all public health preparedness requirements including response plan development, participation in drills and exercises, and participation in the coordination of community health care provider response.
- Assess all infants born or residing in the County for needed services - HSF, Child Find, and/or other community services intervention.
- Identify, medically evaluate and/or treat all children with lead levels > 5ug/dl. Ensure all children's environments are "lead safe."
- Continue expansion of Healthy Schenectady Families program to increase total enrollment to 200 families.
- Pursue Public Health Accreditation for Schenectady County Public Health Services through the Public Health Accreditation Board.

#### **STRATEGIC INITIATIVES FOR 2020**

- Continue to investigate and if appropriate, pursue new sources of funding which will promote population based health initiatives.
- Participate in the implementation of the 2019-2021 Community Health Improvement Plan with focus areas of reducing tobacco use in youth and adults and promoting mental health and preventing substance use disorders.
- Help support the maintenance and/or expansion of necessary preventive public health services.
- Promote breastfeeding as the preferred choice for newborns to improve health.

#### **2019 PERFORMANCE TARGETS UPDATE/2018 ACCOMPLISHMENTS**

- Intensive staff recruitment and mentoring of public health interns continues to build a strong County public health infrastructure.
- Evaluation of clinic services continues to identify efficient and cost-effective mechanisms of service provision to meet community needs.
- Participating in the development of the 2019-2021 Community Health Assessment and Community Health Improvement Plan.
- Healthy Schenectady Families (HSF) Program successfully met or exceeded all best practice standards and was HFA re-accredited in 4/2019. 100% of HSF children at risk for developmental delay were referred to Early Intervention.
- Development of departmental coordinated intake and referral system for all SCPHS programming; established internal PHAB accreditation teams.
- Partnered with 11 organizations to implement Certified Peer Recovery Advocates (CRPAs) in hospitals, treatment centers, FQHC, and the community.
- Provided (and will continue to provide) Buprenorphine trainings, expert panelists and presentations, and academic detailing to medical and behavioral health providers on addressing (and preventing) Opioid Use Disorder (OUD).



## HEALTH PROGRAM

### 2020 Sub Program Element Expenditures

Sub Program Code	Sub Program	Expended 2018	Budget as Modified 5/1/2019	Department Request 2020	Manager Recommended 2020	Adopted 2020
<b>Sub Program - Element -</b>	<b>Public Health Preventive Services</b>					
A4012.111	06000-Asst. Dir. of Preventive & Patient Service		79,201	79,201	79,201	79,201
A4012.111	06002-Supervising PH Nurse/Preparedness Coordinator		72,159	65,385	65,385	65,385
A4012.111	06005-Supervising Public Health Nurse		72,159	63,127	63,127	63,127
A4012.111	07013-Public Health Nurse (9)		581,257 (9.0)	533,254 (8.0)	533,254 (8.0)	533,254 (8.0)
A4012.111	08000-Registered Professional Nurse		0	56,664 (1.0)	56,664 (1.0)	56,664 (1.0)
A4012.111	09001-Principal Account Clerk		50,470	50,470	50,470	50,470
A4012.111	10500-Early Childhood Program Manager		65,385	75,459	75,459	75,459
A4012.111	10600-Early Intervention Care Coordinator		27,931	0	0	0
A4012.111	12001-Public Health Education Coordinator (2)		128,512	133,028	133,028	133,028
A4012.111	120012-Public Health Specialist		51,255	102,510	102,510	102,510
A4012.111	12002- Public Health Systems Administrator		73,920	73,920	73,920	73,920
A4012.111	13002-Information Processing Specialist II		37,217	38,525	38,525	38,525
A4012.111	14001-Information Processing Specialist I		38,298	38,298	38,298	38,298
A4012.111	16001-Central Intake Coordinator		44,302	45,844	45,844	45,844
A4012.111	998-Longevity		50,929	37,158	37,158	37,158
A4012.111	999-Allocations		(214,747)	(202,412)	(202,412)	(202,412)
A4012.111	Adjustment		800	7,600	7,600	7,600
A4012.111	Personnel Services	1,046,083	1,159,048	1,198,031	1,198,031	1,198,031
A4012.112	Hourly Rated Wages	97,765	83,076	134,755	134,755	134,755
A4012.119	Overtime	6,440	10,000	10,000	10,000	10,000
.1	Total Personnel Services:	1,150,288	1,252,124	1,342,786	1,342,786	1,342,786
A4012.204	Office & Service Equipment	164	10,000	1,500	1,500	1,500
.2	Total Equipment:	164	10,000	1,500	1,500	1,500

## HEALTH PROGRAM

### 2020 Sub Program Element Expenditures

<b>Sub Program Code</b>	<b>Sub Program</b>	<b>Expended 2018</b>	<b>Budget as Modified 5/1/2019</b>	<b>Department Request 2020</b>	<b>Manager Recommended 2020</b>	<b>Adopted 2020</b>
<b>Sub Program - Element -</b>	<b>Public Health Preventive Services</b>					
A4012.402	Rent	36,619	37,992	37,992	37,992	37,992
A4012.403	Utilities	3,640	16,500	16,728	16,728	16,728
A4012.405	Insurance	(36,040)	22,204	23,298	23,298	23,298
A4012.406	Equipment Repairs & Maintenance	4,824	6,000	6,015	6,015	6,015
A4012.409	Postage	677	1,200	1,200	1,200	1,200
A4012.413	Dues & Subscriptions	6,361	7,340	7,755	7,755	7,755
A4012.414	Mileage Reimbursement	2,633	4,000	4,000	4,000	4,000
A4012.415017	Immunization Services Grant	5,878	0	3,043	3,043	3,043
A4012.415094	Bioterrorism Grant/Cities Readiness Initiative	8,436	17,629	57,260	57,260	57,260
A4012.415113	Eat Healthy NY	54,628	54,628	54,628	54,628	54,628
A4012.415131	Lead Hazard Reduction Demo Grant	24,812	48,011	51,520	51,520	51,520
A4012.415132	Lead Poisoning Prevention Program	218	300	0	0	0
A4012.415199	Disease Investigation for HIV/Sexually Transmit	7,094	15,889	9,900	9,900	9,900
A4012.415202	PHEP - Opioid Crisis Grant	2,935	72,065	0	0	0
A4012.415231	Food 4 Health	12,775	29,290	0	0	0
A4012.415609	Overdose Data to Action	0	0	48,211	48,211	48,211
A4012.415768	Breastfeeding Friendly Communities Grant	2,010	2,095	2,423	2,423	2,423
A4012.415770	Pedestrian Safety Education Project	552	2,323	0	0	0
A4012.415772	DOH Accreditation Fee	21,000	0	0	0	0
A4012.417	Interdepartmental Charges	4,325	5,929	5,929	5,929	5,929
A4012.419	Data Processing/Tech.Svcs Chg.	29,650	29,650	29,650	29,650	29,650
A4012.420	Gas/Maint. County Vehicles	0	0	1,000	1,000	1,000
A4012.429	Professional Services	96,147	162,469	135,180	135,180	135,180
A4012.430	Office Supplies	2,144	3,500	3,500	3,500	3,500
A4012.434	Laboratory Fees	373	1,000	1,000	1,000	1,000
A4012.440	Pharmaceuticals	6,634	16,000	15,000	15,000	15,000
A4012.445	Education & Training	5,414	3,550	11,346	11,346	11,346

## HEALTH PROGRAM

2020 Sub Program Element Expenditures

<b>Sub Program Code</b>	<b>Sub Program</b>	<b>Expended 2018</b>	<b>Budget as Modified 5/1/2019</b>	<b>Department Request 2020</b>	<b>Manager Recommended 2020</b>	<b>Adopted 2020</b>
<b>Sub Program - Element -</b>	<b>Public Health Preventive Services</b>					
A4012.490	Medical & Educational Supplies	(127)	2,000	2,000	2,000	2,000
.4	Total Contractual Expense:	303,612	561,564	528,578	528,578	528,578
A4012.000	<b>Total Preventive Services:</b>	<b>1,454,064</b>	<b>1,823,688</b>	<b>1,872,864</b>	<b>1,872,864</b>	<b>1,872,864</b>

## HEALTH PROGRAM

### 2020 Sub Program Element Expenditures

<b>Sub Program Code</b>	<b>Sub Program</b>	<b>Expended 2018</b>	<b>Budget as Modified 5/1/2019</b>	<b>Department Request 2020</b>	<b>Manager Recommended 2020</b>	<b>Adopted 2020</b>
<b>Sub Program - Element -</b>	<b>Public Health Women, Infant &amp; Children Program (W.I.C.)</b>					
A4013.111	03001-WIC Coordinator		60,486	60,486	60,486	60,486
A4013.111	04001-Nutritionist (2)		106,006	107,912	107,912	107,912
A4013.111	05001-Senior Account Clerk		43,080	44,460	44,460	44,460
A4013.111	06001-Information Processing Specialist II		37,217	37,217	37,217	37,217
A4013.111	999-Allocation		4,500	10,927	10,927	10,927
A4013.111	Personnel Services	182,579	251,289	261,002	261,002	261,002
A4013.119	Overtime	6	0	0	0	0
.1	Total Personnel Services:	182,585	251,289	261,002	261,002	261,002
A4013.204	Office & Service Equipment	4,549	0	0	0	0
.2	Total Equipment:	4,549	0	0	0	0

## HEALTH PROGRAM

### 2020 Sub Program Element Expenditures

Sub Program Code	Sub Program	Expended 2018	Budget as Modified 5/1/2019	Department Request 2020	Manager Recommended 2020	Adopted 2020
<b>Sub Program - Element -</b>	<b>Public Health Women, Infant &amp; Children Program (W.I.C.)</b>					
A4013.402	Rent	45,270	54,325	56,424	56,424	56,424
A4013.403	Utilities	6,902	4,620	4,680	4,680	4,680
A4013.405	Insurance	5,061	1,500	5,463	5,463	5,463
A4013.406	Equipment Repairs & Maintenance	360	1,620	2,096	2,096	2,096
A4013.408	Advertising	324	500	300	300	300
A4013.409	Postage	77	200	326	326	326
A4013.414	Mileage Reimbursement	426	4,500	1,900	1,900	1,900
A4013.419	Data Processing/Tech.Svcs Chg.	10,600	9,600	9,600	9,600	9,600
A4013.429000	Professional Services	0	3,200	2,400	2,400	2,400
A4013.429050	W.I.C. Program - Contract for Services	154,145	259,167	208,235	208,235	208,235
A4013.429052	W.I.C. Program - Breast Pumps	0	3,500	5,736	5,736	5,736
A4013.430	Office Supplies	264	1,543	2,380	2,380	2,380
A4013.445	Education & Training	750	1,500	2,700	2,700	2,700
A4013.490	Medical & Educational Supplies	5,828	8,800	4,500	4,500	4,500
.4	Total Contractual Expense:	<u>230,007</u>	<u>354,575</u>	<u>306,740</u>	<u>306,740</u>	<u>306,740</u>
A4013.000	<b>Total Women, Infant &amp; Children Progra</b>	<u><b>417,139</b></u>	<u><b>605,864</b></u>	<u><b>567,742</b></u>	<u><b>567,742</b></u>	<u><b>567,742</b></u>

## HEALTH PROGRAM

### 2020 Sub Program Element Expenditures

Sub Program Code	Sub Program	Expended 2018	Budget as Modified 5/1/2019	Department Request 2020	Manager Recommended 2020	Adopted 2020
<b>Sub Program - Element -</b>	<b>Public Health Healthy Schenectady Families</b>					
A4015.111	996-Allocation		173,233	160,898	160,898	160,898
A4015.111	Personnel Services	127,971	173,233	160,898	160,898	160,898
	.1 Total Personnel Services:	127,971	173,233	160,898	160,898	160,898
A4015.204	Office & Service Equipment	0	0	28,500	28,500	28,500
	.2 Total Equipment:	0	0	28,500	28,500	28,500
A4015.402	Rent	9,288	20,300	20,300	20,300	20,300
A4015.403	Utilities	2,801	5,700	5,700	5,700	5,700
A4015.405	Insurance	3,850	4,170	4,170	4,170	4,170
A4015.406	Equipment Repairs & Maintenance	0	2,000	2,000	2,000	2,000
A4015.409	Postage	8	1,500	1,500	1,500	1,500
A4015.413	Dues & Subscriptions	2,862	5,133	5,390	5,390	5,390
A4015.414	Mileage Reimbursement	171	700	1,000	1,000	1,000
A4015.415001	Healthy Schenectady Families MIECHV Grant	313,806	313,980	312,216	312,216	312,216
A4015.415012	Healthy Schenectady Families OCFS Grant	298,456	419,435	420,513	420,513	420,513
A4015.417	Interdepartmental Charges	0	6,554	3,227	3,227	3,227
A4015.419	Data Processing/Tech.Svcs Chg.	13,502	16,318	16,388	16,388	16,388
A4015.430	Office Supplies	200	3,000	3,000	3,000	3,000
A4015.445	Education & Training	0	800	1,000	1,000	1,000
A4015.490	Medical & Educational Supplies	0	16,000	18,000	18,000	18,000
	.4 Total Contractual Expense:	644,944	815,590	814,404	814,404	814,404
A4015.000	<b>Total Healthy Schenectady Families:</b>	<b>772,915</b>	<b>988,823</b>	<b>1,003,802</b>	<b>1,003,802</b>	<b>1,003,802</b>

# **PUBLIC HEALTH – CHILDREN WITH SPECIAL NEEDS**

## **A4045, A4059**

### **MISSION**

The mission of Schenectady County Public Health Services is to prevent or reduce the transmission of human illness and injury, promote healthy behaviors, protect against environmental hazards and assure the quality and accessibility of health care for all segments of the community.

### **DESCRIPTION OF DEPARTMENT PROGRAM(S)**

The Children with Special Needs (CWSN) program assures that Schenectady County's physically, medically, and/or developmentally disabled children aged birth to five years and their families are provided with opportunities to access assessment, diagnostic, medical, therapeutic, and educational services. CWSN works closely with NYS approved providers comprised of 13 agencies and 25 independent providers and collaborates with local and state level stakeholders, providers, school districts, agencies and other County departments. The Schenectady County CWSN Program administers three distinct programs:

- The Early Intervention (EI) Program is a strength-based, family-centered program that provides developmental evaluations for infants and toddlers birth to three years old suspected of having a developmental delay and provides services for children eligible due to delay or confirmed medical diagnosis.
- The Special Education Program serves children ages three to five who are approved by their local school district's Committee on Preschool Special Education.
- The Child Find Program assures that children receive the help they need for the best growth and development in the early years. Assistance is provided through early identification and referral to services in the community for children under age 3.
- The Children with Special Health Care Needs Program provides information and referral services for children birth to 21 years old with serious chronic physical, developmental, behavioral or emotional conditions.

### **OUTCOMES**

- All eligible children in Schenectady County will receive quality services using best practice service intervention models.
- Services for infants, children, and families experiencing behavioral health issues will improve by expanding collaborations with other agencies.
- Reimbursement mechanisms will be maximized for approved services.

### **PERFORMANCE TARGETS FOR 2020**

- Continue to revise policies and procedures in accordance with regulations set forth by DOH, SED and Medicaid.
- Continue to expand provider base to ensure provider capacity is sufficient to meet the needs of all children with special needs within the county.
- Develop and operationalize CQI activities that cost effectively provide services to the County's high needs children.
- Aim to serve a target of 4% of the 0-3 population of Schenectady County through Early Intervention

### **STRATEGIC INITIATIVES FOR 2020**

- Departmental modifications and realignment with best practice standards.
- Continued participation in meetings and trainings presented by NYSDOH and NYSED.
- Continued collaboration with other counties on pertinent issues.
- Participation in IFACT (Improving Family Centeredness Together), using Plan/Do/Study/Act cycle to increase parent connection
- Coordinated outreach activities to increase participation in Early Intervention and educate the community about early intervention services

### **2019 PERFORMANCE TARGETS UPDATE/2018 ACCOMPLISHMENTS**

- Providers are demonstrating optimum performance levels.
- Internal systems updates continue. Policies and procedure review and revisions continue.
- Provider recruitment continues to improve to meet needs in EI.
- Overhauling the Child Find system for maximum efficiency and efficacy

## HEALTH PROGRAM

### 2020 Sub Program Element Expenditures

Sub Program Code	Sub Program	Expended 2018	Budget as Modified 5/1/2019	Department Request 2020	Manager Recommended 2020	Adopted 2020
<b>Sub Program - Element -</b>	<b>Public Health Children w/Special Needs Program</b>					
A4045.111	01001-Director		74,628	74,628	74,628	74,628
A4045.111	03001-Early Education Specialist		71,404	71,404	71,404	71,404
A4045.111	05003-Early Intervention Care Coordinator (1)		51,255	(1.0) 114,793	(2.0) 114,793	(2.0) 114,793
A4045.111	06001-Registered Professional Nurse (1)		54,861	0	0	0
A4045.111	07001-Information Processing Specialist III		50,470	50,470	50,470	50,470
A4045.111	08001-Senior Account Clerk		39,529	40,320	40,320	40,320
A4045.111	09001-Principal Account Clerk		50,470	50,470	50,470	50,470
A4045.111	11001-Public Health Nurse (1)		61,580	61,580	61,580	61,580
A4045.111	13001-Public Health Social Worker		72,159	72,159	72,159	72,159
A4045.111	998-Longevity		36,336	32,756	32,756	32,756
A4045.111	997 - Allocation		37,014	37,014	37,014	37,014
A4045.111	Personnel Services	551,903	599,706	605,594	605,594	605,594
A4045.112	Hourly Rated Wages	4,496	0	0	0	0
A4045.119	Overtime	556	2,000	2,000	2,000	2,000
	.1 Total Personnel Services:	556,955	601,706	607,594	607,594	607,594
A4045.204	Office & Service Equipment	0	639	9,000	9,000	9,000
	.2 Total Equipment:	0	639	9,000	9,000	9,000



## HEALTH PROGRAM

### 2020 Sub Program Element Expenditures

Sub Program Code	Sub Program	Expended 2018	Budget as Modified 5/1/2019	Department Request 2020	Manager Recommended 2020	Adopted 2020
<b>Sub Program - Element -</b>	<b>Public Health Children w/Special Needs Program</b>					
A4045.402	Rent	24,048	24,072	25,649	25,649	25,649
A4045.403	Utilities	1,491	6,650	2,500	2,500	2,500
A4045.405	Insurance	9,069	9,564	8,880	8,880	8,880
A4045.406	Equipment Repairs & Maintenance	2,086	2,000	2,050	2,050	2,050
A4045.409	Postage	2,447	3,200	3,000	3,000	3,000
A4045.413	Dues & Subscriptions	0	25	0	0	0
A4045.414	Mileage Reimbursement	4,593	3,500	4,800	4,800	4,800
A4045.415114	Child Find Grant	30,364	27,200	27,200	27,200	27,200
A4045.417	Interdepartmental Charges	2,496	2,496	2,496	2,496	2,496
A4045.419	Data Processing/Tech.Svcs Chg.	12,475	12,475	12,475	12,475	12,475
A4045.420	Gas/Maint. County Vehicles	1,293	1,500	1,500	1,500	1,500
A4045.429	Professional Services	27,688	28,225	28,225	28,225	28,225
A4045.430	Office Supplies	3,613	4,727	4,500	4,500	4,500
A4045.445	Education & Training	229	1,500	2,000	2,000	2,000
.4	Total Contractual Expense:	<u>121,892</u>	<u>127,134</u>	<u>125,275</u>	<u>125,275</u>	<u>125,275</u>
A4045.000	<b>Total Children w/Special Needs Program</b>	<u><b>678,847</b></u>	<u><b>729,479</b></u>	<u><b>741,869</b></u>	<u><b>741,869</b></u>	<u><b>741,869</b></u>

## HEALTH PROGRAM

2020 Sub Program Element Expenditures

<b>Sub Program Code</b>	<b>Sub Program</b>	<b>Expended 2018</b>	<b>Budget as Modified 5/1/2019</b>	<b>Department Request 2020</b>	<b>Manager Recommended 2020</b>	<b>Adopted 2020</b>
<b>Sub Program - Element -</b>	<b>Public Health Early Intervention Program</b>					
A4059.481	Early Intervention Program	726,159	824,000	1,080,000	1,080,000	1,080,000
.4	Total Contractual Expense:	726,159	824,000	1,080,000	1,080,000	1,080,000
A4059.000	<b>Total Early Intervention Program:</b>	<b>726,159</b>	<b>824,000</b>	<b>1,080,000</b>	<b>1,080,000</b>	<b>1,080,000</b>

# ENVIRONMENTAL HEALTH

## A4090

### **MISSION**

Schenectady County Public Health Services supports, protects, and improves the health of our community.

### **DESCRIPTION OF DEPARTMENT PROGRAMS**

The Environmental Health Unit prevents or reduces the transmission of human illness and injury, promotes healthy behaviors, protects against environmental hazards and assures the quality and accessibility of health care. The Unit uses inspections, surveillance, industry and public education, and partnerships with NYS Department of Health and the health care community to fulfill its mission. Environmental Health administers many programs designed to protect public health through the enforcement of State and local laws and sanitary codes. Individual programs regulate food service establishments, public water supplies, swimming pools and bathing beaches, camping facilities, temporary residences (hotels and motels), body art establishments, mobile home parks, schools and day care facilities, and septic systems. Other departmental grant programs include lead poisoning prevention, healthy neighborhoods, tobacco control, and rabies control.

### **OUTCOMES**

The health of County residents and visitors will be protected and improved through timely inspections of all permitted health department facilities including food service establishments, public water supplies, temporary residences, children's camps, swimming facilities, mobile home parks, and body art facilities and many other public health programs and initiatives. Programs will focus on employing prevention strategies and interventions prior to sustaining illness or injury.

### **PERFORMANCE TARGETS FOR 2020**

- Continue to work with the City of Schenectady and property owners to repair lead-based paint problems in 100 residential units in the target zip code areas.
- Food service establishments will be prioritized into high, medium and low risk facilities based upon type and quantity of food served and compliance history. High risk facilities will be inspected two times per year; medium risk facilities one time per year and low risk facilities once every two years. Total yearly inspections approximate 655 for permanent facilities and approximately 68 additional inspections for mobile and temporary food vendors.
- All 11 community water suppliers, 7 water suppliers within foodservices, and 2 bulk water suppliers will have a sanitary survey performed. Required water sampling, which varies annually, will be tracked and monitored.
- Swimming facilities will be inspected annually for year-round facilities and biannually for seasonal facilities, resulting in approximately 91 inspections.
- Children's camps will be inspected two times per year, one pre-season and one operational inspection as per NYS code requirements, resulting in 60 total inspections for 30 camp facilities.
- School food services will be inspected two times per year as per Federal funding requirements for school lunch programs resulting in 152 County inspections.
- Temporary residences and tattoo/body piercing establishments will be inspected at least once per year or as complaints are received.
- The Healthy Neighborhood program will complete 515 total home environmental assessments (400 initial and 115 re-visits), contingent on grant funding.
- All 155 tobacco vendors will have at least one compliance check with a minor, and vendors with active points will have at least two.
- With the adoption of Tobacco 21 legislation in Schenectady County the unit will complete a minimum of 100 compliance checks with 18-20 year old interns.

### **STRATEGIC INITIATIVES FOR 2020**

- To strengthen enforcement actions for various programs in order to obtain compliance in a timely fashion.
- Improve food service worker sanitation education by promotion of our department's Food Worker Certification Course and reach more of the community by offering the course in different languages.
- To provide primary lead prevention activities including testing and possibly remediation by working with Prevention Unit staff, the Healthy Neighborhood grant program, and the Schenectady City Code Enforcement office. This initiative would protect young children from hazardous lead housing prior to illness, hopefully resulting in 100 residential units being made lead-safe.

## **ENVIRONMENTAL HEALTH**

### **A4090**

- To provide a continuum of lead poisoning prevention services by partnering with other Governmental agencies and County offices from identification of lead hazards through remediation and clearance as well as set up an enforcement action process for non-responsive landlords.

#### **2019 PERFORMANCE TARGETS UPDATE/2018 ACCOMPLISHMENTS**

- Completed the target goal of 100 compliance checks with 18-20 year old intern following the adoption of Tobacco 21 legislation in 2017.
- The new electronic payment system was successfully launched in 2017 as a convenient means for our customers to pay for their permits. Our department continues to promote and improve this new system.
- Continue to work closely with the City of Schenectady as they were awarded a renewed \$2.9 million HUD grant through 2020.
- Continue to protect the health of the community via surveillance and inspection of the many environmental health facilities and grant programs.

## HEALTH PROGRAM

### 2020 Sub Program Element Expenditures

Sub Program Code	Sub Program	Expended 2018	Budget as Modified 5/1/2019	Department Request 2020	Manager Recommended 2020	Adopted 2020
<b>Sub Program - Element -</b>	<b>Public Health Environmental Health</b>					
A4090.111	01001-Director		82,368	82,368	82,368	82,368
A4090.111	03002-Senior Public Health Sanitarian		72,159	72,159	72,159	72,159
A4090.111	04002-Public Health Sanitarian (3)		177,116	(3.0) 338,984	(6.0) 338,984	(6.0) 338,984
A4090.111	06001-Senior Public Health Technician		47,101	47,101	47,101	47,101
A4090.111	05001-Public Health Technician (1)		40,757	40,756	40,756	40,756
A4090.111	07001-Senior Account Clerk-Typist		45,840	45,840	45,840	45,840
A4090.111	08001-Sanitarian Trainee (1)		49,452	0	0	0
A4090.111	998-Longevity		25,110	25,110	25,110	25,110
A4090.111	Personnel Services	480,988	539,903	652,318	652,318	652,318
A4090.112	Hourly Rated Wages	1,143	6,000	6,000	6,000	6,000
A4090.119	Overtime	5,092	7,000	7,000	7,000	7,000
.1	Total Personnel Services:	487,223	552,903	665,318	665,318	665,318
A4090.204	Office & Service Equipment	112	0	0	0	0
.2	Total Equipment:	112	0	0	0	0

## **COMMUNITY SERVICES**

### **A4230, A4310, A4322, A4324, A4390**

#### **MISSION**

The mission of the Schenectady County Office of Community Services (OCS) is to ensure that community members requiring behavioral health treatment and/or support services can access the necessary tools/services to support recovery across the disability groups of mental health, substance abuse and developmental disabilities.

The Substance Abuse Coalition was formally created during 2015. It is comprised of members from multiple different departments whose mission is to suppress the heroin and opioid epidemic. Through many different avenues we continue to educate and increase community awareness about this problem. Utilizing various strategies we have developed evidence based system responses and formed collaborative partnerships to prevent and mitigate the harm that this issue causes in our community. Among the initiatives that have been accomplished or are underway are the following:

- Educating physicians on the opioid epidemic and safe opioid prescribing practices.
- Addressed outpatient substance abuse treatment access issues by creating system improvements with our treatment providers including same day appointments.
- Partnered with Ellis Hospital and Hometown Health to train more doctors in prescribing Suboxone.
- Partnered with Ellis Hospital and Catholic Charities to develop a peer support program to help individuals who present at the emergency room with navigating treatment and support service options.
- Trained County staff in the administration of Naloxone and offered this training to the public.
- Partnered with New Choices Addiction Recovery to educate and inform the public of this crisis.
- We are partnering with law enforcement to expand treatment options for incarcerated individuals and members of the public who are dealing with this addiction.
- With New Choices Recovery Center developed an after care model for individuals dealing with an opiate addiction
- In the summer of 2018 the coalition applied for DSRIP grant funding to bring recovery coaches to Schenectady County which has enhanced the support system available for individuals with heroin/opiate addictions and this project is ongoing.

#### **DESCRIPTION OF DEPARTMENT PROGRAM(S)**

The Office of Community Services is responsible under Article 41 of the New York State Mental Hygiene Law to plan, develop, coordinate, monitor and provide (by contractual arrangement) a wide array of community-based mental hygiene programs for mental illness, developmental disabilities and substance abuse. The Office of Community Services helps residents access County behavioral health services through cross-system collaboration, an integrated treatment philosophy, and a “no wrong door” approach to engaging in treatment. The methods that OCS utilizes are:

- Single Point of Access (SPOA) for clients requesting licensed mental health housing and/or case management services for children and adults.
- Assisted Outpatient Treatment (AOT), also known as Kendra’s Law, providing court mandated treatment and enhanced services for identified individuals with mental illness unlikely to survive safely in the community without supervision.
- Development of a Dual Recovery Task Force to review and implement evidence-based and best practice services for persons with co-occurring addictive and psychiatric illnesses.
- Coordinating competency evaluations of persons charged with a crime who are identified by the courts as not being able to assist with their own defense, understand the charges against them, or be able to understand the court process.
- Serving as the central intake unit for all pre-sentenced jail inmates requiring mental health treatment in a State-operated forensic psychiatric center.
  - Planning for a comprehensive array of services and seeking community involvement through an array of forums and committees which include a Dual Recovery Task Force, a Substance Abuse Prevention Committee, the Executive Leadership Committee, the Justice Mental Health Coalition, the Children at Risk Committee, the Adults at Risk Committee, as well as other ad hoc community forums and committees
  - Provides support services to County departments in times of trauma or tragic occurrences.
  - Reviews all Safe Act submissions for Schenectady County Residents.

## **COMMUNITY SERVICES**

### **A4230, A4310, A4322, A4324, A4390**

#### **OUTCOMES**

- Develop targeted strategies to reduce the impact of the heroin and opiate epidemic.
- Schenectady County residents will have increased access to behavioral health treatment and support services in order to facilitate their recovery.
- Improve collaboration across systems in order to improve the quality of client care.
- Increase participation in the community planning process.
- Improve and increase the mental health and substance abuse systems' capacity and competency to serve dually-diagnosed individuals. All licensed agencies will have dual diagnoses treatment capacity.
- Improve coordination of services between primary and behavioral health care

#### **PERFORMANCE TARGETS FOR 2020**

- Continue to develop targeted support services for families involved in the Child Welfare system dealing with heroin and opiate addictions.
- Provide educational material on opiates and Safe Medication disposal to over 25,000 residents in conjunction with local pharmacies.
- Expand access to Medication Assisted Training for individuals with Heroin and Opiate addictions through prescriber training and service system expansion
- Hold community forums for disability groups served by the Office of Community Services.
- Review 100% of all Safe Act submissions on Schenectady County residents.
- Provide Trauma Informed Care training as a best practice to service agencies, County departments, and school district personnel.
- Hold a minimum of four trainings for county departments on priority topics.
- Ensure that ninety percent of individuals referred to Assisted Outpatient Treatment (AOT), Kendra's Law, will be successfully linked to behavioral health services, or to a court-ordered treatment plan designed to monitor and assure their success and safety in the community.
- Submit a plan and analysis of local service needs to State agencies via an integrated planning process.

#### **STRATEGIC INITIATIVES FOR 2020**

- Substance Abuse Coalition - collaboration with County departments and community partnerships to develop strategic community interventions and education in order to combat the heroin epidemic and produce positive outcomes for Schenectady residents.
- Participate in County Children and Family Outcome Teams in order to improve outcomes, establish closer linkages, and facilitate information sharing between agencies that are providing services to parents and children engaged with child protective services, or probation and who are identified as having mental health and/or substance abuse problems.
- Expand Dual Recovery (Persons with both mental illness and substance use diagnoses) treatment capacity through projects and initiatives which include:
  - A Dual Recovery Task Force comprised of diverse stakeholders from the community who engage in case-conferencing and problem solving within and between systems.
- Expand substance abuse prevention services through activities that promote substance abuse prevention and a substance abuse prevention task force.
- Plan and collaborate with key stakeholders on the implementation of the NYS behavioral health managed Medicaid redesign plan and the impact that it will have on residents who utilize behavioral health services.
- Improve linkages between behavioral health and primary health care providers through cross-systems collaboration, information sharing and education.
- Continue to provide training and information to agencies and community members on Trauma Informed Care as a best practice.
- Increase community education and prevention service targeted at the effects of opioids and heroin.
- Recommend and implement system improvements to increase access for individuals needing opioid or heroin treatment.
- Establish peer mentoring initiatives to encourage and support individuals battling heroin and opioid addictions.

## COMMUNITY SERVICES

### A4230, A4310, A4322, A4324, A4390

#### **2019 PERFORMANCE TARGETS UPDATE/2018 ACCOMPLISHMENTS**

- To combat the heroin epidemic - In collaboration with the Department of Health and Ellis Hospital, held trainings for medical providers to increase the number of available suboxone providers available for individuals with Heroin/Opiate addictions
- To combat the heroin epidemic - With the Department of Health, initiated a strategic partnership with Ellis Hospital and Catholic Charities to host a peer navigator in the Ellis ER to assist individuals with opiate disorders and other addictions in getting connected to needed services.
- Reviewed 100% of Safe Act submissions on Schenectady County residents.
- Provided 3 full days of Trauma Informed training.
- 100% of individuals referred to Assisted Outpatient treatment (AOT) were successfully linked to behavioral health services or to court ordered treatment plans.
- Planning a Recovery Event to be held in September 2019 for community providers and stakeholders.
- Held bi-weekly Single Point of Access meetings (SPOA) for adults and children in collaboration with community agencies. Processed 123 applications for residential services thus far.
- Held a “May is Mental Health Month” community event attended by over fifty individuals.
- Held monthly meetings for Adults at Risk in collaboration with numerous community agencies.
- Held bi-weekly meetings for Children at Risk in collaboration with community agencies.
- Processed 45 Children’s SPOA applications for services.
- Co-Chaired Capital Region Youth Justice Team- a nine County collaboration designed to improve outcomes for justice involved youth and families
- Provided training on heroin/opiate addictions to the Child Welfare Department as well as the Department of Probation
- Coordinated with key County departments on development of strategic initiatives to address the opioid epidemic.
- Publicized National Prescription Drug Take Back Day and provided safe disposal educational materials to local pharmacies.
- Provided education materials on opioids and safe disposal guidelines through local pharmacies to over 25,000 Schenectady County residents.
- Partnered with Ellis Hospital and Community Care to develop targeted heroin/opiate intervention strategies.
- Secured grant continuation to provide Trauma Informed Care training to County and community agencies. Trained multiple child and family serving agencies.
- Held a Recovery Celebration which was attended by over one hundred participants.
- Continued the Adult At-Risk committee, a multi-agency collaboration to assist individuals with behavioral health concerns at risk of homelessness.
- Continued the Children At-Risk committee, a multi-agency collaboration to assist children and adolescents with behavioral health concerns.
- Achieved the goal of ensuring that ninety percent of individuals referred to Assisted Outpatient Treatment (AOT, Kendra’s Law) were successfully linked to behavioral health services or to a court-ordered treatment plan designed to monitor and assure their success and safety in the community.
- 100 % of all Safe Act submissions for Schenectady County residents were reviewed.
- Provided Psychological First Aid and Trauma Response to community incidents.
- Continued Schenectady County Community Suicide Prevention Coalition.
- Participated in NYS Governors’ Suicide Prevention Task Force.
- Lead the Capital Region Youth Justice Team with support from the Department of Probation.
- Broadly publicized toll free 24/7 phone number for individuals seeking help with addictions.



## HEALTH PROGRAM

### 2020 Sub Program Element Expenditures

<b>Sub Program Code</b>	<b>Sub Program</b>	<b>Expended 2018</b>	<b>Budget as Modified 5/1/2019</b>	<b>Department Request 2020</b>	<b>Manager Recommended 2020</b>	<b>Adopted 2020</b>
<b>Sub Program - Element -</b>	<b>Public Health Environmental Health</b>					
A4090.402	Rent	7,320	7,016	7,016	7,016	7,016
A4090.403	Utilities	2,412	4,500	4,500	4,500	4,500
A4090.405	Insurance	5,762	6,116	6,116	6,116	6,116
A4090.406	Equipment Repairs & Maintenance	4,005	2,500	2,840	2,840	2,840
A4090.409	Postage	1,821	2,200	2,600	2,600	2,600
A4090.413	Dues & Subscriptions	0	250	250	250	250
A4090.415009	Water Quality Program	3,501	9,800	8,294	8,294	8,294
A4090.415093	A.T.U.P.A. Grant	1,306	5,213	14,021	14,021	14,021
A4090.415096	Healthy Neighborhoods Grant	30,248	33,282	38,991	38,991	38,991
A4090.415128	Childhood Lead Poisoning Primary Prev. Program	76,180	105,331	96,604	96,604	96,604
A4090.415201	Rabies Grant	6,058	5,740	5,800	5,800	5,800
A4090.415203	FM Global Fire Prevention Grant	0	6,000	0	0	0
A4090.417	Interdepartmental Charges	1,446	2,455	2,455	2,455	2,455
A4090.419	Data Processing/Tech.Svcs Chg.	10,733	12,274	12,274	12,274	12,274
A4090.420	Gas/Maint. County Vehicles	5,241	6,500	7,000	7,000	7,000
A4090.429	Professional Services	8,770	7,960	7,925	7,925	7,925
A4090.430	Office Supplies	867	1,000	1,000	1,000	1,000
A4090.445	Education & Training	611	1,000	1,000	1,000	1,000
A4090.491	Technical Supplies	111	800	800	800	800
.4	Total Contractual Expense:	166,392	219,937	219,486	219,486	219,486
A4090.000	<b>Total Environmental Health:</b>	<b>653,727</b>	<b>772,840</b>	<b>884,804</b>	<b>884,804</b>	<b>884,804</b>

## HEALTH PROGRAM

### 2020 Sub Program Element Expenditures

<b>Sub Program Code</b>	<b>Sub Program</b>	<b>Expended 2018</b>	<b>Budget as Modified 5/1/2019</b>	<b>Department Request 2020</b>	<b>Manager Recommended 2020</b>	<b>Adopted 2020</b>
<b>Sub Program - Element -</b>	<b>Narcotics Abuse Prevention &amp; Assistance Narcotics Addiction Control Services</b>					
A4230.400440	New Choices - Bridge Center	309,360	309,360	309,360	309,360	309,360
A4230.400450	New Choices - Purcell House	253,464	253,464	253,464	253,464	253,464
A4230.400451	New Choices - Perrin House	270,223	270,223	270,223	270,223	270,223
A4230.400452	New Choices - Smith House	269,286	269,286	269,286	269,286	269,286
A4230.400600	Case Management Services	250,570	286,574	286,574	286,574	286,574
A4230.400601	Treatment Services	238,772	388,772	282,491	282,491	282,491
A4230.400603	Education and Prevention Services	507,268	507,268	507,268	507,268	507,268
.4	Total Contractual Expense:	<u>2,098,943</u>	<u>2,284,947</u>	<u>2,178,666</u>	<u>2,178,666</u>	<u>2,178,666</u>
A4230.000	<b>Total Narcotics Addiction Control Service</b>	<u><b>2,098,943</b></u>	<u><b>2,284,947</b></u>	<u><b>2,178,666</b></u>	<u><b>2,178,666</b></u>	<u><b>2,178,666</b></u>

## HEALTH PROGRAM

### 2020 Sub Program Element Expenditures

Sub Program Code	Sub Program	Expended 2018	Budget as Modified 5/1/2019	Department Request 2020	Manager Recommended 2020	Adopted 2020
<b>Sub Program - Element -</b>	<b>Mental Health/Drug Abuse Services Community Services Administration</b>					
A4310.111	01001-Director-Community Services		95,109	95,109	95,109	95,109
A4310.111	01500-Director of Behavioral Health Services		0	82,930 (1.0)	82,930 (1.0)	82,930 (1.0)
A4310.111	11001-Behavioral Health Systems Administrator		89,209	89,209	89,209	89,209
A4310.111	02001 - Behavioral Health Coordinator		80,000	80,000	80,000	80,000
A4310.111	02002 - Children's Behavioral Health Coordinator		77,089	77,089	77,089	77,089
A4310.111	02003 - Substance Abuse Services Coordinator		58,081	58,081	58,081	58,081
A4310.111	03001-Accountant		54,861	56,664	56,664	56,664
A4310.111	07001-Information Processing Specialist I		38,298	38,298	38,298	38,298
A4310.111	09001-E.A.P. Specialist		55,546	55,546	55,546	55,546
A4310.111	997-Longevity		16,113	16,113	16,113	16,113
A4310.111	998-Allocation		(1,760)	0	0	0
A4310.111	Personnel Services	539,374	562,546	649,039	649,039	649,039
A4310.119	Overtime	0	200	200	200	200
.1	Total Personnel Services:	539,374	562,746	649,239	649,239	649,239

## HEALTH PROGRAM

### 2020 Sub Program Element Expenditures

Sub Program Code	Sub Program	Expended 2018	Budget as Modified 5/1/2019	Department Request 2020	Manager Recommended 2020	Adopted 2020
<b>Sub Program - Element -</b>	<b>Mental Health/Drug Abuse Services Community Services Administration</b>					
A4310.402	Rent	38,349	47,830	47,830	47,830	47,830
A4310.403	Utilities	4,211	4,650	4,700	4,700	4,700
A4310.406	Equipment Repairs & Maintenance	413	1,500	1,700	1,700	1,700
A4310.409	Postage	110	250	150	150	150
A4310.413	Dues & Subscriptions	4,773	5,015	5,010	5,010	5,010
A4310.414	Mileage Reimbursement	2,418	2,000	2,500	2,500	2,500
A4310.4151431	Employee Assistance Program	658	500	530	530	530
A4310.415240	Trauma-Informed Care Project	28,158	10,836	0	0	0
A4310.429	Professional Services	16,062	27,000	17,000	17,000	17,000
A4310.430	Office Supplies	1,553	2,100	1,650	1,650	1,650
A4310.445	Education & Training	1,035	1,750	1,250	1,250	1,250
.4	Total Contractual Expense:	97,740	103,431	82,320	82,320	82,320
A4310.000	<b>Total Community Services Administration:</b>	<b>637,114</b>	<b>666,177</b>	<b>731,559</b>	<b>731,559</b>	<b>731,559</b>

## HEALTH PROGRAM

### 2020 Sub Program Element Expenditures

<b>Sub Program Code</b>	<b>Sub Program</b>	<b>Expended 2018</b>	<b>Budget as Modified 5/1/2019</b>	<b>Department Request 2020</b>	<b>Manager Recommended 2020</b>	<b>Adopted 2020</b>
<b>Sub Program - Element -</b>	<b>Mental Health/Drug Abuse Services Mental Health Services</b>					
A4322.400600	Case Management Services-Adults	1,147,348	1,147,348	1,151,559	1,151,559	1,151,559
A4322.400604	Residential Services - Adults	1,095,843	1,107,543	1,108,639	1,108,639	1,108,639
A4322.400605	Vocational Services - Adults	240,125	246,129	232,174	232,174	232,174
A4322.400606	Community Support Programs - Adults	549,066	549,066	561,856	561,856	561,856
A4322.400607	Case Management Services - Children & Youth	271,722	271,722	272,455	272,455	272,455
A4322.400608	Outreach & Intervention Services-Children & Youth	60,000	60,000	60,000	60,000	60,000
A4322.400610	Vocational Services - Children & Youth	85,528	85,528	85,830	85,830	85,830
A4322.400611	Community Support Services - Children & Youth	47,984	47,984	47,984	47,984	47,984
A4322.400612	Clinic Services - Children & Youth	160,000	0	0	0	0
.4	Total Contractual Expense:	3,657,616	3,515,320	3,520,497	3,520,497	3,520,497
A4322.000	<b>Total Mental Health Services:</b>	<b>3,657,616</b>	<b>3,515,320</b>	<b>3,520,497</b>	<b>3,520,497</b>	<b>3,520,497</b>

## HEALTH PROGRAM

2020 Sub Program Element Expenditures

<b>Sub Program Code</b>	<b>Sub Program</b>	<b>Expended 2018</b>	<b>Budget as Modified 5/1/2019</b>	<b>Department Request 2020</b>	<b>Manager Recommended 2020</b>	<b>Adopted 2020</b>
<b>Sub Program - Element -</b>	<b>Mental Health/Drug Abuse Services Developmental Disability Services</b>					
A4324.400604	Center for Disability - Residential Services	27,134	27,134	28,831	28,831	28,831
.4	Total Contractual Expense:	27,134	27,134	28,831	28,831	28,831
A4324.000	<b>Total Developmental Disability Services:</b>	<b>27,134</b>	<b>27,134</b>	<b>28,831</b>	<b>28,831</b>	<b>28,831</b>

## HEALTH PROGRAM

2020 Sub Program Element Expenditures

<b>Sub Program Code</b>	<b>Sub Program</b>	<b>Expended 2018</b>	<b>Budget as Modified 5/1/2019</b>	<b>Department Request 2020</b>	<b>Manager Recommended 2020</b>	<b>Adopted 2020</b>
<b>Sub Program - Element -</b>	<b>Mental Health/Drug Abuse Services Court Ordered Hospital Placements</b>					
A4390.400499	Contract & Court Ordered Services	110,195	125,000	150,000	150,000	150,000
.4	Total Contractual Expense:	110,195	125,000	150,000	150,000	150,000
A4390.000	<b>Total Court Ordered Hospital Placements:</b>	<b>110,195</b>	<b>125,000</b>	<b>150,000</b>	<b>150,000</b>	<b>150,000</b>

## TRANSPORTATION PROGRAM

### 2020 Sub Program Expenditures Summary

<b>Sub Program Code</b>	<b>Sub Program</b>		<b>Expended 2018</b>	<b>Budget as Modified 5/1/19</b>	<b>Department Request 2020</b>	<b>Manager Recommended 2020</b>	<b>Adopted 2020</b>
A	5600	Public Transportation	903,224	1,034,015	1,045,765	1,045,765	1,045,765
D	5701	County Road Fund	9,705,325	9,695,915	10,402,023	10,402,023	10,402,023
E	5702	Road Machinery Fund	5,099,981	5,166,313	5,193,670	5,193,670	5,193,670
<b>TOTAL TRANSPORTATION PROGRAM</b>			<b>15,708,530</b>	<b>15,896,243</b>	<b>16,641,458</b>	<b>16,641,458</b>	<b>16,641,458</b>



## TRANSPORTATION PROGRAM

### 2020 Sub Program Expenditures

Sub Program Code	Sub Program	Expended 2018	Budget as Modified 5/1/19	Department Request 2020	Manager Recommended 2020	Adopted 2020
<b>Public Transportation</b>						
A	5610 Aviation	586,919	717,710	729,460	729,460	729,460
A	5630 Mass Transit	316,305	316,305	316,305	316,305	316,305
<b>Total Public Transportation:</b>		<b>903,224</b>	<b>1,034,015</b>	<b>1,045,765</b>	<b>1,045,765</b>	<b>1,045,765</b>
<b>County Road Fund</b>						
D	3301 Traffic Control	252,330	271,745	293,500	293,500	293,500
D	5010 Road & Highway Administration	300,769	305,537	311,225	311,225	311,225
D	5110 Roads & Bridges - Maintenance	1,750,743	1,736,681	2,485,195	2,485,195	2,485,195
D	5112 Road Construction (CHIPS)	2,185,651	1,977,652	1,977,652	1,977,652	1,977,652
D	5142 County Snow & Ice Control	1,947,657	1,877,600	1,866,116	1,866,116	1,866,116
D	5144 State Snow & Ice Control	1,165,910	1,165,700	1,206,335	1,206,335	1,206,335
D	9198 Employee Benefits-D Fund	2,102,265	2,361,000	2,262,000	2,262,000	2,262,000
<b>Total County Road Fund:</b>		<b>9,705,325</b>	<b>9,695,915</b>	<b>10,402,023</b>	<b>10,402,023</b>	<b>10,402,023</b>
<b>Road Machinery Fund</b>						
E	5130 Highways	3,128,475	3,166,467	3,356,670	3,356,670	3,356,670
E	5190 Highway Stockpile	1,382,470	1,213,846	1,100,000	1,100,000	1,100,000
E	9199 Employee Benefits-E Fund	589,036	786,000	737,000	737,000	737,000
<b>Total Road Machinery Fund:</b>		<b>5,099,981</b>	<b>5,166,313</b>	<b>5,193,670</b>	<b>5,193,670</b>	<b>5,193,670</b>
<b>TOTAL TRANSPORTATION PROGRAM</b>		<b>15,708,530</b>	<b>15,896,243</b>	<b>16,641,458</b>	<b>16,641,458</b>	<b>16,641,458</b>

# AVIATION

## A5610

### **MISSION**

The mission of the Schenectady County Department of Aviation is to provide a safe and efficient general aviation facility for use by County residents, businesses and the military, ultimately providing a goal to attract economic development in the area.

### **DESCRIPTION OF DEPARTMENT PROGRAM(S)**

The Aviation Department supervises the Airport Control Tower, and leases with the 109<sup>th</sup> Air National Guard, Empire State Aerosciences Museum, fixed base operators, Tanski Aviation, and the Navy and Marine Corp Reserve Center. The Airport provides Air Traffic Control services for more than 4,500 military and 49,500 civilian operations annually, including 1,500 corporate jet and charter operations. There are 101 aircraft based at the Schenectady County Airport including single engine aircraft, twin engine aircraft, jets, and military transport aircraft.

### **OUTCOMES**

- Economic development in Schenectady County will increase due to the availability of a safe, convenient and affordable County Airport that is accessible to the business community, government entities, and the general public.

### **PERFORMANCE TARGETS FOR 2020:**

- Work in partnership with fixed base operator to construct new FBO hangar complex
- Work with private entities to construct hangars at the Airport
- Continue the implementation of Airport Capital Improvement Program projects with FAA approval
- Completion of Taxiways E, F, and K, rehabilitation and edge light upgrade (design)
- Completion of Obstruction Removals for the Runway 10 Approach (design)
- Complete design of the new flex-pod hangar

### **STRATEGIC INITIATIVES FOR 2020:**

- Seek FAA and NYS DOT grants to improve the safe and efficient operation of the airport
- Work with the current fixed base operator to aggressively pursue corporate and charter jet activity and new tenants, by marketing the Airport's many assets.
- Continue working with SCCC for the Air Traffic Control training program and pilot training program, enabling Schenectady County to receive FAA and NYSDOT grants to maintain and upgrade the Control Tower.

### **2018/2019 ACCOMPLISHMENTS**

- Completed re-striping of two taxiways to meet FAA requirements
- Repairs two heaves on the Airport's main runway to comply with FAA pavement condition requirements
- Awarded FAA funding for Runway 04-22 rehabilitation and edge light upgrade (construction)
- Awarded FAA funding for Taxiway C rehabilitation and edge light upgrade (construction)
- Will complete crack seal and repair to two taxiways
- Will complete Taxiway C and Runway 04-22 rehabilitation and edge light upgrade (construction)
- Awarded NYSDOT grant for new flex-pod hangar complex to increase revenue
- Installed new Runway End Identifier Lights for Runway 28 which will be put into service at the completion of the Runway 04-22 project
- Completed design specifications for NYSDOT review for Tower cab Console upgrade project, which were approved
- Removed trees on airport property to eliminate roosting sites for hazardous wildlife adjacent to Airport aircraft movement areas
- Control Tower Console project awarded to contractor, and project is expected to start in July of 2019

## TRANSPORTATION PROGRAM

### 2020 Sub Program Element Expenditures

Sub Program Code	Sub Program	Expended 2018	Budget as Modified 5/1/2019	Department Request 2020	Manager Recommended 2020	Adopted 2020
<b>Sub Program - Element -</b>	<b>Public Transportation Aviation</b>					
A5610.111	03001-Airport Operations Coordinator		80,535	80,535	80,535	80,535
A5610.111	05004-Air Traffic Controller (4)		246,320	246,320	246,320	246,320
A5610.111	994-Shift Differential/ Holidays		32,000	20,000	20,000	20,000
A5610.111	998-Longevity		25,400	25,400	25,400	25,400
A5610.111	999-Allocation From D.E.P.W.		45,729	46,767	46,767	46,767
A5610.111	999-Allocation From Economic Dev. & Planning		17,138	17,138	17,138	17,138
A5610.111	Personnel Services	372,248	447,122	436,160	436,160	436,160
A5610.112	Hourly Rated Wages	61,322	63,400	65,000	65,000	65,000
A5610.119	Overtime	6,525	12,000	7,500	7,500	7,500
	.1 Total Personnel Services:	440,095	522,522	508,660	508,660	508,660
A5610.204	Office & Service Equipment	0	800	800	800	800
	.2 Total Equipment:	0	800	800	800	800
A5610.402	Rent	2,500	2,500	30,500	30,500	30,500
A5610.403	Utilities	31,952	32,000	32,500	32,500	32,500
A5610.405	Insurance	45,204	46,000	46,500	46,500	46,500
A5610.406	Equipment Repairs & Maintenance	10,260	17,670	16,500	16,500	16,500
A5610.412	Maintenance Services	1,250	10,000	1,400	1,400	1,400
A5610.415110	Runway Maintenance	9,376	47,599	50,000	50,000	50,000
A5610.417	Interdepartmental Charges	5,572	0	10,000	10,000	10,000
A5610.420	Gas/Maint. County Vehicles	26,343	30,219	28,000	28,000	28,000
A5610.429	Professional Services	7,396	4,400	1,600	1,600	1,600
A5610.430	Office Supplies	269	1,000	500	500	500
A5610.460	Bldg Repairs & Materials	6,702	3,000	2,500	2,500	2,500
	.4 Total Contractual Expense:	146,824	194,388	220,000	220,000	220,000

## TRANSPORTATION PROGRAM

2020 Sub Program Element Expenditures

Sub Program Code	Sub Program	Expended 2018	Budget as Modified 5/1/2019	Department Request 2020	Manager Recommended 2020	Adopted 2020
Sub Program - Element -	Public Transportation Aviation					
A5610.000	Total Aviation:	<u>586,919</u>	<u>717,710</u>	<u>729,460</u>	<u>729,460</u>	<u>729,460</u>

# MASS TRANSIT

## A5630

### DESCRIPTION OF DEPARTMENT PROGRAM(S)

This account provides for appropriations to support the Capital District's mass transit system (CDTA). The appropriation reflects Schenectady County's contribution as established by New York State Statute.

### TRANSPORTATION PROGRAM

2020 Sub Program Element Expenditures

Sub Program Code	Sub Program	Expended 2018	Budget as Modified 5/1/2019	Departmental Request 2020	Manager Recommended 2020	Adopted 2020
Sub-Program – Element-	Public Transportation Mass Transit					
A5630.497003	Bus Operations	<u>316,305</u>	<u>316,305</u>	<u>316,305</u>	<u>316,305</u>	<u>316,305</u>
.4	Total Contractual Expense:	316,305	316,305	316,305	316,305	316,305
A5630.000	<b>Total Mass Transit:</b>	<b><u>316,305</u></b>	<b><u>316,305</u></b>	<b><u>316,305</u></b>	<b><u>316,305</u></b>	<b><u>316,305</u></b>

## COUNTY ROAD FUND D FUND

### **MISSION**

The mission of the Schenectady County Department of Public Works County Road Fund is to provide on-going maintenance activities to ensure safe transportation systems for our residents.

### **DESCRIPTION OF DEPARTMENT PROGRAM(S)**

The Department of Public Works conducts on-going maintenance including smooth road surfaces through paving, pothole repair, crack filling and shoulder edge repair. Right-of-way areas are mowed for brush and grass, and trees are removed or trimmed as needed. Roadway water run-off is maintained through systematic culvert and ditch cleaning, and snow and ice control is performed by utilizing split-shifts from the end of November through March.

### **OUTCOMES**

- 462 lane miles of Schenectady County roadways and 6.1 miles of Town of Princetown roadways will be maintained, including snow and ice control.
- Snow and ice control will be performed on 223 miles of State roadways.
- Approximately 40 miles of County roads will receive preventive maintenance.
- Approximately 15 miles of County roads will receive surface treatment.

### **PERFORMANCE TARGETS FOR 2020**

- Maintain GASB Road Rating of 3.0 or higher.
- Maintain preventative maintenance goals of 20% of County Highway system

### **STRATEGIC INITIATIVES FOR 2020**

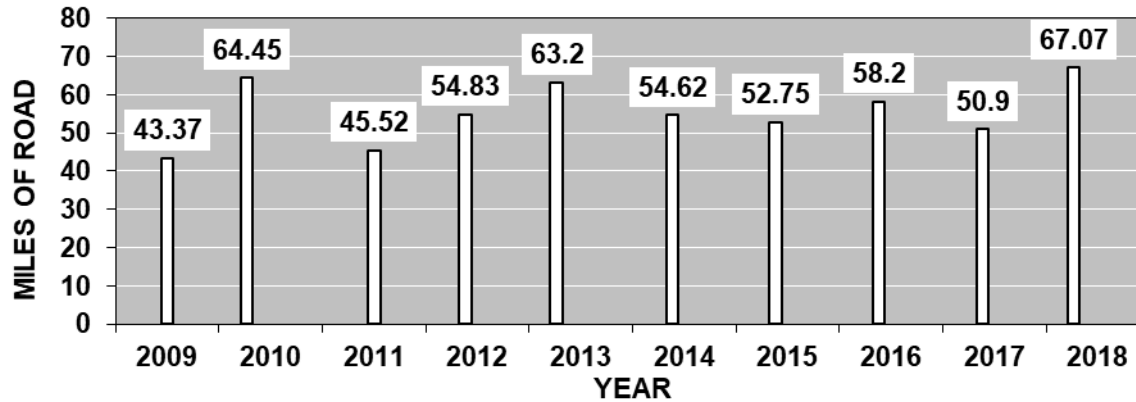
- County staff to complete the work plan as part of the NYS Parks and Recreation Plotterkill Safety Grant.
- County staff to continue rural road shoulder reconstruction to reduce asphalt reflective cracking and extend the useful life of paved surfaces.
- County staff to continue MS4 activities along the County Road System.

### **2019 PERFORMANCE TARGETS UPDATE/2018 ACCOMPLISHMENTS**

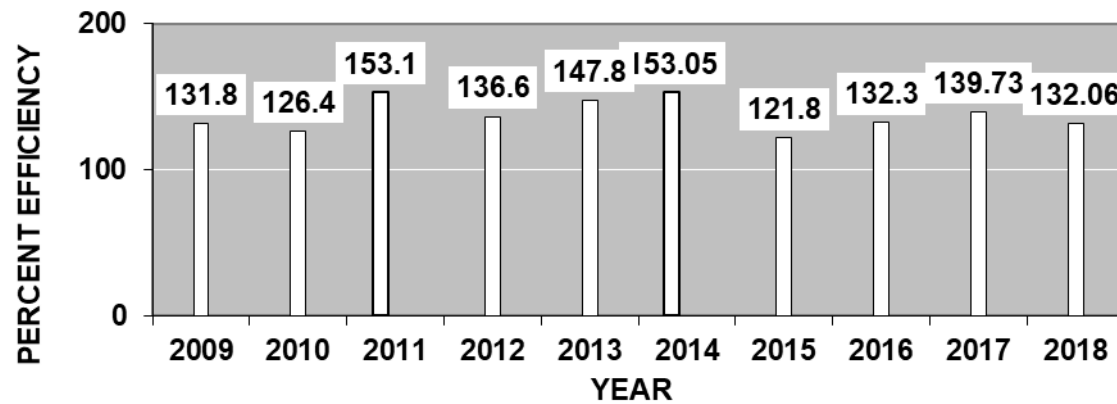
- Department of Public Works employees produced \$132.06 in value for each \$100.00 expended by the County during 2018 (Chart B).
- A total of zero defective road condition claims were filed against the County during 2018 (Chart C).
- The number of resident requests for work remains relatively stable as a result of the Department's emphasis on preventive maintenance. Preventative maintenance reduces the number of costly emergency responses. (Charts A and D).
- The Schenectady County road rating for 2018 was 3.62, exceeding the Governmental Accounting Standards Board rating average of 3.0 (Chart E).

## COUNTY ROAD FUND D FUND

PREVENTATIVE MAINTENANCE  
CHART "A"

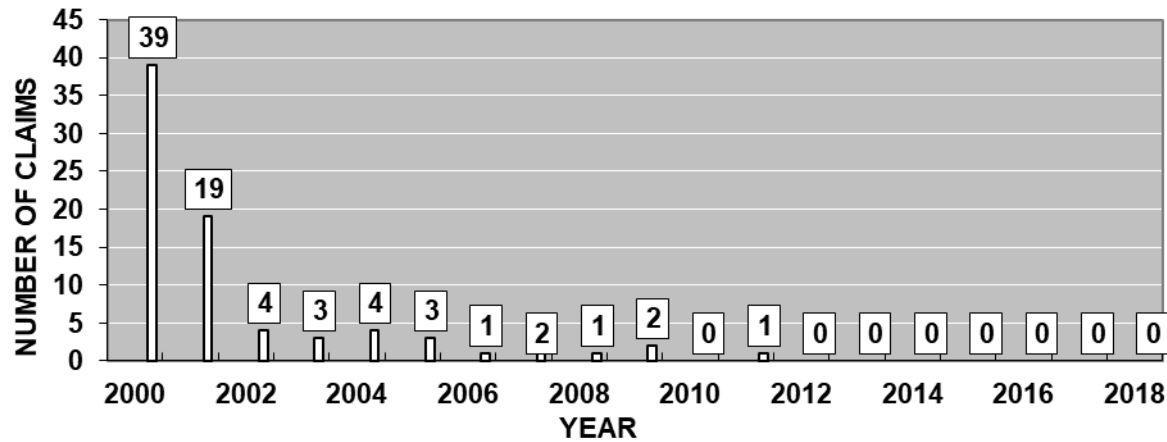


STAFF EFFICIENCY VS THE PRIVATE SECTOR BENCHMARK  
CHART "B"

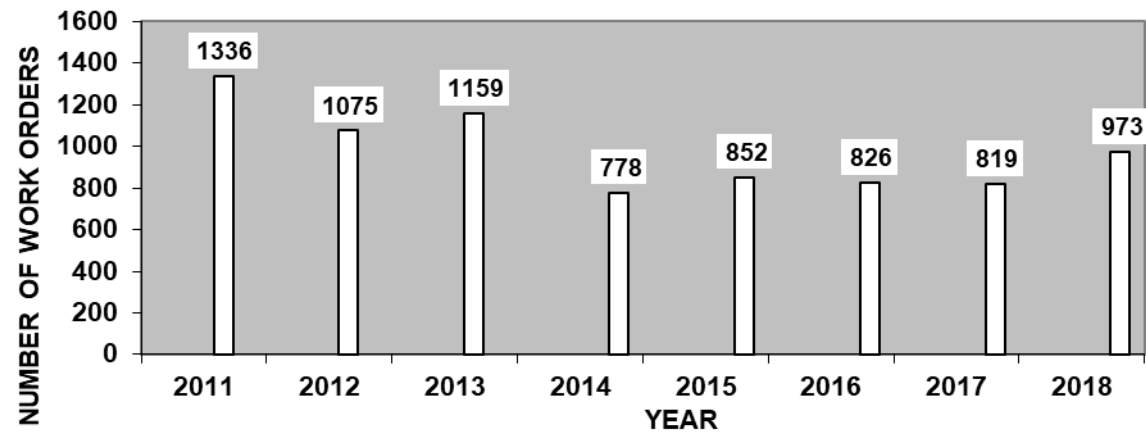


## COUNTY ROAD FUND D FUND

DEFECTIVE ROAD CONDITION CLAIMS  
CHART "C"

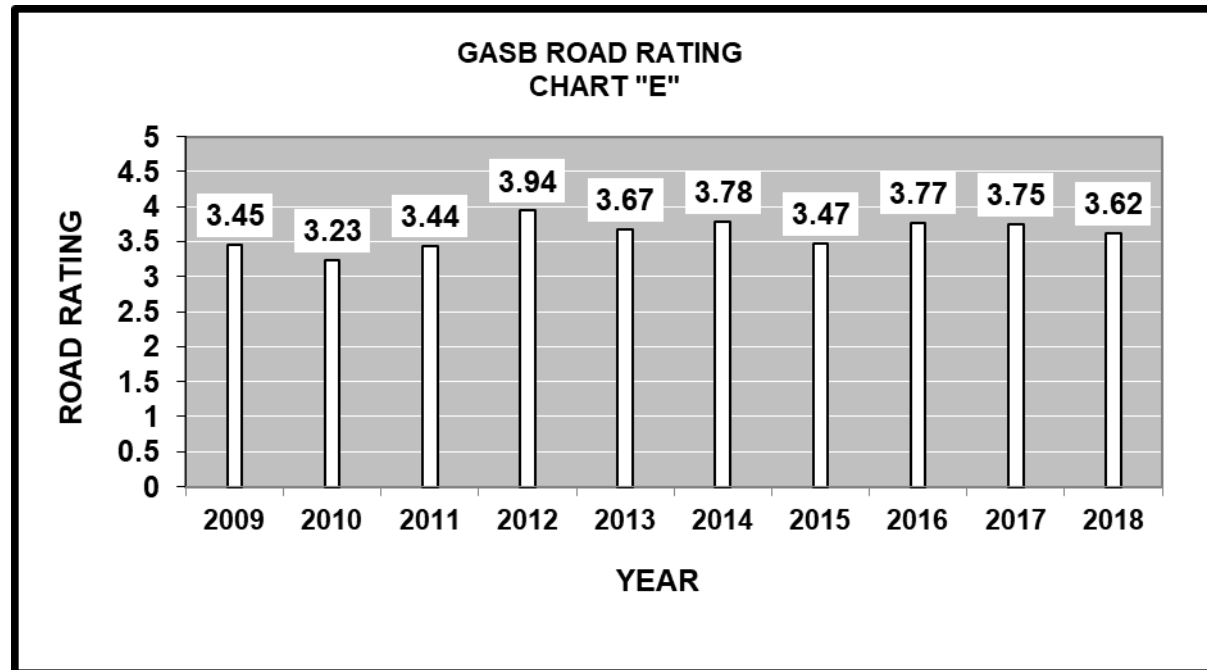


RESIDENT WORK ORDERS REQUESTED  
CHART "D"





## COUNTY ROAD FUND D FUND



## TRANSPORTATION PROGRAM

2020 Sub Program Element Expenditures

<b>Sub Program Code</b>	<b>Sub Program</b>	<b>Expended 2018</b>	<b>Budget as Modified 5/1/2019</b>	<b>Department Request 2020</b>	<b>Manager Recommended 2020</b>	<b>Adopted 2020</b>
<b>Sub Program - Element -</b>	<b>County Road Fund Traffic Control</b>					
D3310.403	Highway Lighting	114,076	125,000	125,000	125,000	125,000
D3310.406002	Maintenance Agreements	905	15,745	6,500	6,500	6,500
D3310.449	Other Supplies/Materials	137,349	131,000	162,000	162,000	162,000
.4	Total Contractual Expense:	<u>252,330</u>	<u>271,745</u>	<u>293,500</u>	<u>293,500</u>	<u>293,500</u>
D3310.000	<b>Total Traffic Control:</b>	<u><b>252,330</b></u>	<u><b>271,745</b></u>	<u><b>293,500</b></u>	<u><b>293,500</b></u>	<u><b>293,500</b></u>

## TRANSPORTATION PROGRAM

2020 Sub Program Element Expenditures

<b>Sub Program Code</b>	<b>Sub Program</b>	<b>Expended 2018</b>	<b>Budget as Modified 5/1/2019</b>	<b>Department Request 2020</b>	<b>Manager Recommended 2020</b>	<b>Adopted 2020</b>
<b>Sub Program - Element -</b>	<b>County Road Fund Road &amp; Highway Administration</b>					
D5010.111	02001-Senior Road Maintenance Supervisor		76,166	76,166	76,166	76,166
D5010.111	04002-Road Maintenance Supervisor (2)		135,286	137,544	137,544	137,544
D5010.111	998-Longevity		34,485	32,227	32,227	32,227
D5010.111	Personnel Services	239,843	245,937	245,937	245,937	245,937
D5010.119	Overtime	60,035	58,000	63,688	63,688	63,688
.1	Total Personnel Services:	299,878	303,937	309,625	309,625	309,625
D5010.430	Office Supplies	891	1,600	1,600	1,600	1,600
.4	Total Contractual Expense:	891	1,600	1,600	1,600	1,600
D5010.000	<b>Total Road &amp; Highway Administration:</b>	<b>300,769</b>	<b>305,537</b>	<b>311,225</b>	<b>311,225</b>	<b>311,225</b>

## TRANSPORTATION PROGRAM

2020 Sub Program Element Expenditures

<b>Sub Program Code</b>	<b>Sub Program</b>	<b>Expended 2018</b>	<b>Budget as Modified 5/1/2019</b>	<b>Department Request 2020</b>	<b>Manager Recommended 2020</b>	<b>Adopted 2020</b>
<b>Sub Program - Element -</b>	<b>County Road Fund Roads &amp; Bridges - Maintenance</b>					
D5110.112	Hourly Rated Wages	1,297,001	1,213,000	1,954,033	1,954,033	1,954,033
D5110.119	Overtime	21,773	15,000	21,000	21,000	21,000
.1	Total Personnel Services:	<u>1,318,774</u>	<u>1,228,000</u>	<u>1,975,033</u>	<u>1,975,033</u>	<u>1,975,033</u>
D5110.402002	Equipment Rental - County	274,369	310,000	310,000	310,000	310,000
D5110.429071	Other Professional Services	22,974	31,000	35,137	35,137	35,137
D5110.429100	Tree Removal	4,600	12,000	12,000	12,000	12,000
D5110.441001	Uniform Allowance	12,356	17,100	14,025	14,025	14,025
D5110.445	Education & Training	675	3,000	3,000	3,000	3,000
D5110.447	Small Tools & Implements	2,098	6,000	6,000	6,000	6,000
D5110.460002	Materials	114,897	129,581	130,000	130,000	130,000
.4	Total Contractual Expense:	<u>431,969</u>	<u>508,681</u>	<u>510,162</u>	<u>510,162</u>	<u>510,162</u>
D5110.000	<b>Total Roads &amp; Bridges - Maintenance:</b>	<b><u>1,750,743</u></b>	<b><u>1,736,681</u></b>	<b><u>2,485,195</u></b>	<b><u>2,485,195</u></b>	<b><u>2,485,195</u></b>

## TRANSPORTATION PROGRAM

2020 Sub Program Element Expenditures

<b>Sub Program Code</b>	<b>Sub Program</b>	<b>Expended 2018</b>	<b>Budget as Modified 5/1/2019</b>	<b>Department Request 2020</b>	<b>Manager Recommended 2020</b>	<b>Adopted 2020</b>
<b>Sub Program - Element -</b>	<b>County Road Fund Road Construction (CHIPS)</b>					
D5112.900	Interfund Transfers	2,185,651	1,977,652	1,977,652	1,977,652	1,977,652
.9	Total Transfers:	2,185,651	1,977,652	1,977,652	1,977,652	1,977,652
D5112.000	<b>Total Road Construction (CHIPS):</b>	<b>2,185,651</b>	<b>1,977,652</b>	<b>1,977,652</b>	<b>1,977,652</b>	<b>1,977,652</b>

## TRANSPORTATION PROGRAM

2020 Sub Program Element Expenditures

<b>Sub Program Code</b>	<b>Sub Program</b>	<b>Expended 2018</b>	<b>Budget as Modified 5/1/2019</b>	<b>Department Request 2020</b>	<b>Manager Recommended 2020</b>	<b>Adopted 2020</b>
<b>Sub Program - Element -</b>	<b>County Road Fund County Snow &amp; Ice Control</b>					
D5142.112	Hourly Rated Wages	378,544	396,000	392,259	392,259	392,259
D5142.119	Overtime	147,752	145,000	146,134	146,134	146,134
.1	Total Personnel Services:	<u>526,296</u>	<u>541,000</u>	<u>538,393</u>	<u>538,393</u>	<u>538,393</u>
D5142.402002	Equipment	788,186	700,000	664,685	664,685	664,685
D5142.405	Insurance	15,800	16,600	16,000	16,000	16,000
D5142.460002	Materials	617,375	620,000	647,038	647,038	647,038
.4	Total Contractual Expense:	<u>1,421,361</u>	<u>1,336,600</u>	<u>1,327,723</u>	<u>1,327,723</u>	<u>1,327,723</u>
D5142.000	<b>Total County Snow &amp; Ice Control:</b>	<u><b>1,947,657</b></u>	<u><b>1,877,600</b></u>	<u><b>1,866,116</b></u>	<u><b>1,866,116</b></u>	<u><b>1,866,116</b></u>

## TRANSPORTATION PROGRAM

2020 Sub Program Element Expenditures

<b>Sub Program Code</b>	<b>Sub Program</b>	<b>Expended 2018</b>	<b>Budget as Modified 5/1/2019</b>	<b>Department Request 2020</b>	<b>Manager Recommended 2020</b>	<b>Adopted 2020</b>
<b>Sub Program - Element -</b>	<b>County Road Fund State Snow &amp; Ice Control</b>					
D5144.112	Hourly Rated Wages	167,214	260,000	275,294	275,294	275,294
D5144.119	Overtime	92,839	85,000	86,200	86,200	86,200
.1	Total Personnel Services:	<u>260,053</u>	<u>345,000</u>	<u>361,494</u>	<u>361,494</u>	<u>361,494</u>
D5144.402002	Equipment	462,353	395,000	433,322	433,322	433,322
D5144.405	Insurance	5,400	5,700	5,700	5,700	5,700
D5144.460002	Materials	438,104	420,000	405,819	405,819	405,819
.4	Total Contractual Expense:	<u>905,857</u>	<u>820,700</u>	<u>844,841</u>	<u>844,841</u>	<u>844,841</u>
D5144.000	<b>Total State Snow &amp; Ice Control:</b>	<u><b>1,165,910</b></u>	<u><b>1,165,700</b></u>	<u><b>1,206,335</b></u>	<u><b>1,206,335</b></u>	<u><b>1,206,335</b></u>

## TRANSPORTATION PROGRAM

2020 Sub Program Element Expenditures

<b>Sub Program Code</b>	<b>Sub Program</b>	<b>Expended 2018</b>	<b>Budget as Modified 5/1/2019</b>	<b>Department Request 2020</b>	<b>Manager Recommended 2020</b>	<b>Adopted 2020</b>
<b>Sub Program -</b>	<b>County Road Fund</b>					
<b>Element -</b>	<b>Employee Benefits-D Fund</b>					
D9010.800	State Retirement	411,092	425,000	450,000	450,000	450,000
D9030.800	Social Security	228,169	245,000	245,000	245,000	245,000
D9040.800	Worker's Compensation	148,305	216,000	170,000	170,000	170,000
D9050.800	Unemployment Insurance	721	10,000	10,000	10,000	10,000
D9060.800	Hospital & Medical	1,313,978	1,465,000	1,387,000	1,387,000	1,387,000
.8	Total Fringe Benefits:	<u>2,102,265</u>	<u>2,361,000</u>	<u>2,262,000</u>	<u>2,262,000</u>	<u>2,262,000</u>
D9060.000	<b>Total Employee Benefits-D Fund:</b>	<u><b>2,102,265</b></u>	<u><b>2,361,000</b></u>	<u><b>2,262,000</b></u>	<u><b>2,262,000</b></u>	<u><b>2,262,000</b></u>
<b>Grand Total County Road Fund</b>		<u><b>9,705,325</b></u>	<u><b>9,695,915</b></u>	<u><b>10,402,023</b></u>	<u><b>10,402,023</b></u>	<u><b>10,402,023</b></u>



# COUNTY ROAD MACHINERY FUND E FUND

## **MISSION**

The mission of the Schenectady County Department of Public Works County Road Machinery Fund is to provide for the maintenance of equipment and vehicles for the County and City of Schenectady fleets.

## **DESCRIPTION OF DEPARTMENT PROGRAM(S)**

The Department of Public Works County Road Machinery Fund maintains 614 vehicles and equipment owned by the County and the City of Schenectady.

## **OUTCOMES**

- County taxpayers will save money through continued utilization of a routine, scheduled preventive maintenance program for vehicles and equipment.

## **PERFORMANCE TARGETS FOR 2020**

- The Department's unit cost of operations will average 5% below customary industry charges.

## **STRATEGIC INITIATIVES FOR 2020**

- Continue to refine the Dossier Fleet Management software package to help create a more cost-effective operation through accurate reporting to include training in the latest software package updates.
- Implement an electronic worksheet system for payroll purposes to replace the current paper-based system.
- Advance nation-wide parts searches via the internet in order to reduce cost and coordinate implementation with the County's Purchasing Department.
- Continue on-going training of the Automotive Mechanics in the advances of technology in the automotive industry.
- Collaborate with the Purchasing Department on parts bidding.
- Closely monitor the condition of used oil in vehicles to determine engine performance and evaluate preventative maintenance practices.
- Continue program of refurbishing heavy duty vehicles.

## TRANSPORTATION PROGRAM

2020 Sub Program Element Expenditures

<b>Sub Program Code</b>	<b>Sub Program</b>	<b>Expended 2018</b>	<b>Budget as Modified 5/1/2019</b>	<b>Department Request 2020</b>	<b>Manager Recommended 2020</b>	<b>Adopted 2020</b>
<b>Sub Program - Element -</b>	<b>Road Machinery Fund Highways</b>					
E5130.111	02001-Supervisor-Automotive Repairs		67,643	69,901	69,901	69,901
E5130.111	04001-Sr. Public Works Accounts & Benefits Assistant		55,546	55,546	55,546	55,546
E5130.111	06001-Maintenance Helper		41,879	41,879	41,879	41,879
E5130.111	998-Longevity		13,173	14,399	14,399	14,399
E5130.111	Personnel Services	193,980	178,241	181,725	181,725	181,725
E5130.112	Hourly Rated Wages	875,728	956,439	968,327	968,327	968,327
E5130.119	Overtime	98,263	65,000	75,000	75,000	75,000
	.1 Total Personnel Services:	1,167,971	1,199,680	1,225,052	1,225,052	1,225,052
E5130.204	Office & Service Equipment	5,860	1,000	122,000	122,000	122,000
	.2 Total Equipment:	5,860	1,000	122,000	122,000	122,000

## TRANSPORTATION PROGRAM

2020 Sub Program Element Expenditures

Sub Program Code	Sub Program	Expended 2018	Budget as Modified 5/1/2019	Department Request 2020	Manager Recommended 2020	Adopted 2020
<b>Sub Program - Element -</b>	<b>Road Machinery Fund Highways</b>					
E5130.403	Utilities	95,465	110,000	123,000	123,000	123,000
E5130.405	Insurance	206,666	206,550	217,000	217,000	217,000
E5130.406	Equipment Repairs & Maintenance	53,479	43,190	44,341	44,341	44,341
E5130.420	Gas / Oil / Tires	655,694	629,465	654,800	654,800	654,800
E5130.429	Professional Services	9,639	9,500	12,500	12,500	12,500
E5130.430	Office Supplies	1,926	2,100	2,200	2,200	2,200
E5130.441001	Uniform Allowance	5,844	6,500	7,000	7,000	7,000
E5130.441003	Tool Allowance	5,151	4,400	4,800	4,800	4,800
E5130.442	Household/Cleaning/Laundry	3,156	4,924	4,850	4,850	4,850
E5130.445	Education & Training	2,147	3,500	3,500	3,500	3,500
E5130.447	Small Tools & Implements	175	3,000	3,000	3,000	3,000
E5130.460	Bldg Repairs & Materials	41,838	27,919	30,000	30,000	30,000
E5130.470	Vehicle Parts & Repairs	872,644	914,289	902,177	902,177	902,177
E5130.490	Medical Supplies	820	450	450	450	450
		<hr/>	<hr/>	<hr/>	<hr/>	<hr/>
.4	Total Contractual Expense:	1,954,644	1,965,787	2,009,618	2,009,618	2,009,618
E5130.000	<b>Total Highways:</b>	<b><u>3,128,475</u></b>	<b><u>3,166,467</u></b>	<b><u>3,356,670</u></b>	<b><u>3,356,670</u></b>	<b><u>3,356,670</u></b>

## TRANSPORTATION PROGRAM

2020 Sub Program Element Expenditures

Sub Program Code	Sub Program	Expended 2018	Budget as Modified 5/1/2019	Department Request 2020	Manager Recommended 2020	Adopted 2020
	<b>Sub Program - Road Machinery Fund</b>					
	<b>Element - Highway Stockpile</b>					
E5190.460002	Materials	1,382,470	1,213,846	1,100,000	1,100,000	1,100,000
	.4 Total Contractual Expense:	1,382,470	1,213,846	1,100,000	1,100,000	1,100,000
E5190.000	<b>Total Highway Stockpile:</b>	<b>1,382,470</b>	<b>1,213,846</b>	<b>1,100,000</b>	<b>1,100,000</b>	<b>1,100,000</b>

## TRANSPORTATION PROGRAM

2020 Sub Program Element Expenditures

<b>Sub Program Code</b>	<b>Sub Program</b>	<b>Expended 2018</b>	<b>Budget as Modified 5/1/2019</b>	<b>Department Request 2020</b>	<b>Manager Recommended 2020</b>	<b>Adopted 2020</b>
<b>Sub Program -</b>	<b>Road Machinery Fund</b>					
<b>Element -</b>	<b>Employee Benefits-E Fund</b>					
E9010.800	State Retirement	170,615	170,000	202,000	202,000	202,000
E9030.800	Social Security	87,759	93,000	94,000	94,000	94,000
E9040.800	Worker's Compensation	11,454	0	0	0	0
E9060.800	Hospital & Medical Insurance	319,208	523,000	441,000	441,000	441,000
.8	Total Fringe Benefits:	<u>589,036</u>	<u>786,000</u>	<u>737,000</u>	<u>737,000</u>	<u>737,000</u>
E9060.000	<b>Total Employee Benefits-E Fund:</b>	<u><b>589,036</b></u>	<u><b>786,000</b></u>	<u><b>737,000</b></u>	<u><b>737,000</b></u>	<u><b>737,000</b></u>
<b>Grand Total Road Machinery Fund</b>		<u><b>5,099,981</b></u>	<u><b>5,166,313</b></u>	<u><b>5,193,670</b></u>	<u><b>5,193,670</b></u>	<u><b>5,193,670</b></u>

## ECONOMIC ASSISTANCE & OPPORTUNITY PROGRAM

### 2020 Sub Program Expenditures Summary

<b>Sub Program Code</b>	<b>Sub Program</b>		<b>Expended 2018</b>	<b>Budget as Modified 5/1/19</b>	<b>Department Request 2020</b>	<b>Manager Recommended 2020</b>	<b>Adopted 2020</b>
A	6000	Social Services	134,199,033	141,952,522	140,503,337	140,503,337	140,503,337
A	6200	Economic Opportunity	2,560,582	3,204,483	3,697,310	3,697,310	3,697,310
A	6400	Economic Development	156,536	159,232	164,600	164,600	164,600
A	6500	Other Services	2,476,664	2,963,160	3,186,392	3,186,392	3,186,392
<b>TOTAL ECONOMIC ASSISTANCE &amp; OPPORTUNI</b>			<b>139,392,815</b>	<b>148,279,397</b>	<b>147,551,639</b>	<b>147,551,639</b>	<b>147,551,639</b>

## ECONOMIC ASSISTANCE & OPPORTUNITY PROGRAM

### 2020 Sub Program Expenditures

Sub Program Code	Sub Program	Expended 2018	Budget as Modified 5/1/19	Department Request 2020	Manager Recommended 2020	Adopted 2020
<b>Social Services</b>						
A	6010 Social Services-Administration	18,271,211	20,303,367	19,919,411	19,919,411	19,919,411
A	6100 Temporary Assistance & Disability	57,224,703	56,159,000	56,886,995	56,886,995	56,886,995
A	6110 Family & Children Services	28,159,110	33,512,148	31,309,000	31,309,000	31,309,000
C	6130 Glendale Home	30,544,009	31,978,007	32,387,931	32,387,931	32,387,931
<b>Total Social Services:</b>		<b>134,199,033</b>	<b>141,952,522</b>	<b>140,503,337</b>	<b>140,503,337</b>	<b>140,503,337</b>
<b>Economic Opportunity</b>						
A	6201 Schenectady Job Training Agency	2,560,582	3,204,483	3,697,310	3,697,310	3,697,310
<b>Total Economic Opportunity:</b>		<b>2,560,582</b>	<b>3,204,483</b>	<b>3,697,310</b>	<b>3,697,310</b>	<b>3,697,310</b>
<b>Economic Development</b>						
A	6420 Neighborhood Revitalization & Housing	75,000	75,000	75,000	75,000	75,000
A	6430 Community Business Center	81,536	84,232	89,600	89,600	89,600
<b>Total Economic Development:</b>		<b>156,536</b>	<b>159,232</b>	<b>164,600</b>	<b>164,600</b>	<b>164,600</b>
<b>Other Services</b>						
A	6510 Veterans Service Agency	147,136	175,759	181,181	181,181	181,181
A	6610 Consumer Affairs/Weights & Measures	190,272	177,976	178,668	178,668	178,668
A	6772 Senior & Long Term Care Services	1,591,217	1,973,529	2,188,060	2,188,060	2,188,060
A	6773 Long Term Care Unit	548,039	635,896	638,483	638,483	638,483
<b>Total Other Services:</b>		<b>2,476,664</b>	<b>2,963,160</b>	<b>3,186,392</b>	<b>3,186,392</b>	<b>3,186,392</b>
<b>TOTAL ECONOMIC ASSISTANCE &amp; OPPORTUNITY PROGRAM</b>		<b>139,392,815</b>	<b>148,279,397</b>	<b>147,551,639</b>	<b>147,551,639</b>	<b>147,551,639</b>

# **SOCIAL SERVICES**

## **A6010, A6055, A6070, A6101, A6102, A6109, A6119, A6123, A6129, A6140, A6141, A6142**

### **MISSION**

The mission of the Schenectady County Department of Social Services is to promote the health and safety of our community by empowering individuals and families to achieve self-sufficiency and maintain independence.

### **DESCRIPTION OF DEPARTMENT PROGRAM(S)**

The Department of Social Services (DSS) runs a number of programs touching the lives of community members. These programs can be grouped into two broad categories: Temporary Assistance and Children & Family Services. Brief descriptions are as follows:

#### **Temporary Assistance**

- Social Services Administration costs (A6010) include salary and non-salary expenses and are partially reimbursable.
- Medical Assistance includes the County share of Medicaid charges. Eligibility for Medicaid is determined by Federal and State guidelines. The Federal government pays approximately half of Medicaid expenses. The local share of Medicaid was capped as the result of legislation adopted in 2005.
- The mandated Family Assistance (A6109) includes the Family Assistance and Emergency Assistance to Families programs.
- The mandated Safety Net (A6140) provides financial assistance to needy persons who do not meet the requirements for Federal category programs.
- The Home Energy Assistance Program (A6141) assists eligible residents in meeting the escalating costs of energy. This program is 100% federally funded.
- Emergency Aid to Adults (A6142) assists Supplemental Security Income (SSI) recipients with emergency needs unmet by the basic SSI monthly benefit.
- The Special Investigation Unit is responsible for the investigation of fraud, waste, and abuse in the Temporary Assistance (FA-SN), SNAP, Medicaid and Day Care programs. Investigations are completed during the application process as well as while a case is open. Requests to investigate are received from agency staff and the public at large. Overpayments are recovered by recoupment; under certain criteria cases may be disqualified or prosecuted. DSS also includes a Child Support Enforcement Division that identifies and locates financially responsible parents in order to establish and enforce child support orders, thus reducing a family's dependence on public assistance.

#### **Children & Family Services**

- Child Welfare Services: Counties are mandated to investigate all allegations of abuse and neglect and to provide appropriate service interventions to assure for the health, safety and well-being of children. The interventions include caseworker monitoring, coordination of services such as parental substance and/or mental health treatment, and therapeutic treatment for child victims dealing with the trauma of sexual and/or physical abuse or severe neglect. Foster home or institutional placement services are initiated when the safety or well-being of the child cannot be assured. The department also provides a strong adoption program to promote permanent and loving homes for children where parental rights have been terminated.
- Day Care: The County provides income-eligible subsidized day care to low-income working families.
- Juvenile Justice Center and Services: Schenectady County operates a Juvenile Justice Center that co-locates and integrates the operation of Juvenile Probation Officers with Department of Social Services caseworkers. This unique operation, which is a model for other counties, continues to identify and implement best practice programming targeted at the at-risk adolescent population that enters the Juvenile Justice System.

### **OUTCOMES**

#### **Temporary Assistance**

- Families will achieve optimal self-sufficiency and function as independently as possible in the community.
- Children and youth will be raised in families with sufficient economic resources to meet their basic needs.
- All fraud will be pursued and prosecuted to the fullest extent.

#### **Children & Family Services**



## **SOCIAL SERVICES**

**A6010, A6055, A6070, A6101, A6102, A6109, A6119, A6123, A6129, A6140, A6141, A6142**

- Families will provide children with safe, stable, nurturing environments.
- Children and youth will have optimal physical and mental health.
- Children will leave school prepared to live, learn and work in a community as economically self-sufficient contributing members of society.
- Children and youth will demonstrate good citizenship as law abiding, contributing members of their families, schools and communities.

### **PERFORMANCE TARGETS FOR 2020**

#### **Temporary Assistance**

- Continue to process all eligibility determinations within required days of application.
- Increase collections of debt due to fraud.
- Maintain the average 60-day response time on all state computer matches (PARIS, Prison, Fugitive-Felon, Lottery Intercept, and Border Match).
- Maintain the number of days clients are not AFIS imaged to 45-day state average.
- Increase total support collections to 85% of the total dollars owed.
- Increase paternity establishment from 95% to 96%.
- Increase the number of child support cases with medical support to 66%.

#### **Children & Family Services**

- 100% of all CPS reports for neglect will be responded to within 24 hours.
- Reduce the length of time children wait to be freed for adoption.
- Reduce the length of stay in detention.
- Reduce the number of children in foster care by 10%.
- Increase the number of adoptions.
- Maintain cross training staff to maximize outcomes.
- Increase the number of community outreach appearances.
- Continue to implement OCFS supported Coaching Family Visits and Critical Thinking toolkits to further improve outcomes for children and families.
- Continue strategies to address disproportionate minority representation.
- Continue to implement Diligent Recruitment project for foster/adoptive parent recruitment in partnership with OCFS and Welfare Research Inc.
- Prepare for full implementation of Families First Federal Legislation on September 2021.

### **STRATEGIC INITIATIVES FOR 2020**

#### **Temporary Assistance**

- Continue sending staff to attend training to enhance knowledge base and awareness of current initiatives.
- Vigorously assist all able-bodied adult recipients in pursuing employment and reduce benefits within the context of regulatory authority.
- Improve access to employment services for persons with mental illness and developmental disabilities residing in Schenectady County.
- Continue to provide substance abuse assessments for individuals identified as needing assistance.
- Continue partnerships with local community agencies to address the needs of the community.
- Continue to vigorously pursue customers and providers that present fraudulent information and unreported income. Enhance revenues (child support collections, fraud repayments, chronic care co-payments recovery, etc.) and offset the local cost of providing services.
- Continue to assist Federal and State authorities in identifying and investigating local vendors suspected of Supplemental Nutrition Assistance Program benefit trafficking.

## **SOCIAL SERVICES**

**A6010, A6055, A6070, A6101, A6102, A6109, A6119, A6123, A6129, A6140, A6141, A6142**

### Children & Family Services

- Exercise due diligence and make all reasonable efforts to prevent children from entering foster care.
- Collaborate with the Center for Juvenile Justice to make all reasonable efforts in preventing youth from going to non-secure detention.
- Children and Family Services in collaboration with the Juvenile Justice Center have joined efforts with local not-for-profit agencies to offer community-based services which target at risk teens that would otherwise enter residential care. This alternative to placement (Community and Home Intensive Program) offers intensive supervision as well as age appropriate, strength-based, validated skill and resilience building programs.

### **2019 PERFORMANCE TARGETS UPDATE/2018 ACCOMPLISHMENTS**

#### Temporary Assistance

- Increased efficiency in the determination of Medicaid eligibility, while managing a caseload serving over 11,400 individuals.
- Improved task-based processing of SNAP applications to increase efficiency to manage the increased caseload, serving over 20,500 individuals.
- Successfully reduced resolution time for State generated matches to below 60-day State average.
- Processed over 129,000 transactions in Temporary Assistance, Medicaid, SNAP and HEAP.
- Attained 96.54% paternity establishment.
- Increased the number of child support cases with medical support to 67%.
- Interviews conducted within statutory time frames and substantial compliance in TA, SNAP & Medicaid in processing applications within regulatory time frames.

### Children & Family Services

- Completed the adoption of 23 children through July 30, 2019 with another 3 scheduled by the end of the year.
- Wendy's Wonderful Kids permanency resource recruiter who focuses on finding child specific adoptive resources for freed children lacking a permanent resource.
- Responded immediately to all abuse allegations and, within 24 hours, to all neglect allegations. Through July 30, 2019, the department received 1,640 State Central Registry reports.
- Department continues to utilize a comprehensive review process for all newly placed children in foster care.
- Locally reviewed IV-E foster care cases for regulatory compliance in preparation for the 2018 NYS IV-E Federal Review. Five cases from Schenectady were pulled as part of the statewide sample for the Federal Review and all were in compliance.
- Continue to receive Safe Harbor funding from the New York State Office of Children and Family Services to enhance services available in Schenectady County to youth who may be in danger of or have already been victims of exploitation and human trafficking. Children Services is partnering with Safe, Inc., in these efforts.

## ECONOMIC ASSISTANCE & OPPORTUNITY PROGRAM

2020 Sub Program Element Expenditures

Sub Program Code	Sub Program	Expended 2018	Budget as Modified 5/1/2019	Department Request 2020	Manager Recommended 2020	Adopted 2020
<b>Sub Program - Element -</b>	<b>Social Services Social Services-Administration</b>					
A6010.111	01001-Commissioner		130,765	130,765	130,765	130,765
A6010.111	08001-Supervising Support Investigator		61,580	61,580	61,580	61,580
A6010.111	10001-Director of Children & Family Services		97,153	97,153	97,153	97,153
A6010.111	13002-Case Supervisor "A" (3)		230,909	230,909	230,909	230,909
A6010.111	16012-Case Supervisor "B" (15)		1,023,322	1,025,345	1,025,345	1,025,345
A6010.111	22011- Senior Caseworker (13)		844,570	844,262	844,262	844,262
A6010.111	25058- Caseworker (83)		4,695,928	4,724,150	4,724,150	4,724,150
A6010.111	28010-Senior Welfare Examiner (8)		366,720	366,720	366,720	366,720
A6010.111	31007-Principal Welfare Examiner (5)		264,905	264,905	264,905	264,905
A6010.111	34046-Social Welfare Examiner (48)		2,016,624	2,016,624	2,016,624	2,016,624
A6010.111	36002-Senior Support Investigator (2)		87,514	87,514	87,514	87,514
A6010.111	37011-Support Investigator (9)		368,649	367,404	367,404	367,404
A6010.111	40006-Social Services Investigator (5)		292,335	292,335	292,335	292,335
A6010.111	51000-Director of Behavioral Health Services		82,930	0	0	0
A6010.111	50002-Community Health Nurse		61,580	61,580	61,580	61,580
A6010.111	54003-Family Assessment Specialist		64,895	64,895	64,895	64,895
A6010.111	82001-Supervising Social Services Investigator		71,385	71,385	71,385	71,385
A6010.111	84001-Director of Financial Management		85,669	90,000	90,000	90,000
A6010.111	86001-Accounting Supervisor Grade B		59,674	61,580	61,580	61,580
A6010.111	88001-Senior Account Clerk (2)		91,680	91,680	91,680	91,680
A6010.111	89001-Senior Billing and Audit Clerk (2)		84,780	87,540	87,540	87,540
A6010.111	90001-Account Clerk-Typist		38,298	0	0	0
A6010.111	92001-Senior Data Entry Machine Operator (W		41,791	41,791	41,791	41,791
A6010.111	70001-Director of Temp Assistance & Employment		76,726	76,726	76,726	76,726
A6010.111	96001-Information Processing Specialist-II (3)		119,525 (3.0)	164,306 (4.0)	164,306 (4.0)	164,306 (4.0)
A6010.111	97002-Information Processing Specialist-I (7)		285,780 (8.0)	212,748 (6.0)	212,748 (6.0)	212,748 (6.0)
A6010.111	63000-Paralegal		46,493	0	0	0

## ECONOMIC ASSISTANCE & OPPORTUNITY PROGRAM

### 2020 Sub Program Element Expenditures

Sub Program Code	Sub Program	Expended 2018	Budget as Modified 5/1/2019	Department Request 2020	Manager Recommended 2020	Adopted 2020
<b>Sub Program - Element -</b>	<b>Social Services Social Services-Administration</b>					
A6010.111	64000-Contract Management Coordinator		76,726	76,726	76,726	76,726
A6010.111	64009-Organizational Development Director		69,697	69,697	69,697	69,697
A6010.111	74009-Director of Income & Housing Services		0	76,726	76,726	76,726
A6010.111	98007/ 98010 - Typist (3)		104,573	109,938	109,938	109,938
A6010.111	89004-Computer Aide		38,298	38,298	38,298	38,298
A6010.111	998-Longevity		504,101	505,743	505,743	505,743
A6010.111	Personnel Services	11,281,958	12,485,575	12,411,025	12,411,025	12,411,025
A6010.112	Hourly Rated Wages	78,814	89,315	85,477	85,477	85,477
A6010.119	Overtime	880,074	750,000	750,000	750,000	750,000
	.1 Total Personnel Services:	12,240,846	13,324,890	13,246,502	13,246,502	13,246,502
A6010.204	Office & Service Equipment	49,470	175,007	25,000	25,000	25,000
	.2 Total Equipment:	49,470	175,007	25,000	25,000	25,000

## ECONOMIC ASSISTANCE & OPPORTUNITY PROGRAM

### 2020 Sub Program Element Expenditures

<b>Sub Program Code</b>	<b>Sub Program</b>	<b>Expended 2018</b>	<b>Budget as Modified 5/1/2019</b>	<b>Department Request 2020</b>	<b>Manager Recommended 2020</b>	<b>Adopted 2020</b>
<b>Sub Program - Element -</b>	<b>Social Services Social Services-Administration</b>					
A6010.402	Rent	901,529	1,219,000	1,171,520	1,171,520	1,171,520
A6010.403	Utilities	156,758	180,000	173,300	173,300	173,300
A6010.404	Client Travel	6,553	20,000	14,000	14,000	14,000
A6010.405	Insurance	101,738	107,100	85,600	85,600	85,600
A6010.406	Equipment Repairs & Maintenance	50,013	93,228	74,000	74,000	74,000
A6010.409	Postage	60,557	68,500	65,000	65,000	65,000
A6010.412	Maintenance Services	2,317	2,300	2,800	2,800	2,800
A6010.413	Dues & Subscriptions	16,406	19,827	12,700	12,700	12,700
A6010.414	Mileage Reimbursement	41,122	41,000	41,500	41,500	41,500
A6010.415605	Adoption Recruitment Grant	(146)	0	0	0	0
A6010.415606	Safe Harbour Initiative	107,837	108,000	91,800	91,800	91,800
A6010.415607	Code Blue Sheltering Program	147,238	169,739	224,889	224,889	224,889
A6010.419	Data Processing/Tech.Svcs Chg.	335,639	330,000	330,000	330,000	330,000
A6010.420	Gas/Maint. County Vehicles	61,387	70,000	65,000	65,000	65,000
A6010.429071	Other Professional Services	378,271	454,150	360,000	360,000	360,000
A6010.429074	Interdepartmental Charges	935,989	1,032,000	1,082,000	1,082,000	1,082,000
A6010.429076	State Mandated Charges	292,016	357,000	325,000	325,000	325,000
A6010.429130	Gateway Services	1,187,336	1,294,832	1,150,000	1,150,000	1,150,000
A6010.429150	Mandated Substance Abuse Assessments	172,875	172,000	172,000	172,000	172,000
A6010.429165	TANF - Domestic Violence	30,160	45,427	30,500	30,500	30,500
A6010.429180	County Attorney Services	914,873	927,000	1,083,000	1,083,000	1,083,000
A6010.430	Office Supplies	67,383	70,367	70,100	70,100	70,100
A6010.445	Education & Training	13,044	17,000	18,200	18,200	18,200
A6010.460	Bldg Repairs & Materials	0	5,000	5,000	5,000	5,000
.4	Total Contractual Expense:	5,980,895	6,803,470	6,647,909	6,647,909	6,647,909

**ECONOMIC ASSISTANCE & OPPORTUNITY PROGRAM**

2020 Sub Program Element Expenditures

<b>Sub Program Code</b>	<b>Sub Program</b>	<b>Expended 2018</b>	<b>Budget as Modified 5/1/2019</b>	<b>Department Request 2020</b>	<b>Manager Recommended 2020</b>	<b>Adopted 2020</b>
	Social Services					
	Social Services-Administration					
A6010.000	Total Social Services-Administration:	<u>18,271,211</u>	<u>20,303,367</u>	<u>19,919,411</u>	<u>19,919,411</u>	<u>19,919,411</u>

## ECONOMIC ASSISTANCE & OPPORTUNITY PROGRAM

2020 Sub Program Element Expenditures

<b>Sub Program Code</b>	<b>Sub Program</b>	<b>Expended 2018</b>	<b>Budget as Modified 5/1/2019</b>	<b>Department Request 2020</b>	<b>Manager Recommended 2020</b>	<b>Adopted 2020</b>
<b>Sub Program - Element -</b>	<b>Social Services Temporary Assistance &amp; Disability</b>					
A6101.400100	Medical Assistance	66,800	75,000	72,000	72,000	72,000
A6102.400110	MMIS Charges	35,954,353	34,799,000	34,437,290	34,437,290	34,437,290
A6109.400120	Family Assistance	14,825,490	14,280,000	16,112,705	16,112,705	16,112,705
A6140.400160	Safety Net	5,815,213	6,365,000	5,725,000	5,725,000	5,725,000
A6141.400180	Home Energy Assistance Program	150,849	100,000	90,000	90,000	90,000
A6142.400190	Emergency Aid to Adults	411,998	540,000	450,000	450,000	450,000
.4	Total Contractual Expense:	<u>57,224,703</u>	<u>56,159,000</u>	<u>56,886,995</u>	<u>56,886,995</u>	<u>56,886,995</u>
A6142.000	<b>Total Temporary Assistance &amp; Disability:</b>	<b><u>57,224,703</u></b>	<b><u>56,159,000</u></b>	<b><u>56,886,995</u></b>	<b><u>56,886,995</u></b>	<b><u>56,886,995</u></b>

## ECONOMIC ASSISTANCE & OPPORTUNITY PROGRAM

### 2020 Sub Program Element Expenditures

<b>Sub Program Code</b>	<b>Sub Program</b>	<b>Expended 2018</b>	<b>Budget as Modified 5/1/2019</b>	<b>Department Request 2020</b>	<b>Manager Recommended 2020</b>	<b>Adopted 2020</b>
<b>Sub Program - Element -</b>	<b>Social Services Family &amp; Children Services</b>					
A6055.400655	Day Care	5,755,561	6,420,000	6,660,000	6,660,000	6,660,000
A6055.400656	Facilitated Enrollment	204,179	405,000	175,000	175,000	175,000
A6070.400170	Services for Recipients	3,561,818	4,208,148	4,614,000	4,614,000	4,614,000
A6070.400171	Anchor - RTA	2,071,493	1,035,000	0	0	0
A6070.400172	Services for Recipients - RTA	0	352,000	352,000	352,000	352,000
A6119.400130	Foster Care	14,837,289	16,857,000	15,430,000	15,430,000	15,430,00
A6119.400172	RTA - Foster Care	0	883,000	883,000	883,000	883,000
A6123.400140	JD/PINS Care - Detention	1,177,841	1,540,000	1,100,000	1,100,000	1,100,000
A6123.400172	RTA - Detention	0	930,000	930,000	930,000	930,000
A6129.400150	OCFS Juvenile Delinquent Placement	550,929	882,000	1,165,000	1,165,000	1,165,000
.4	Total Contractual Expense:	28,159,110	33,512,148	31,309,000	31,309,000	31,309,000
A6129.000	<b>Total Family &amp; Children Services:</b>	<b>28,159,110</b>	<b>33,512,148</b>	<b>31,309,000</b>	<b>31,309,000</b>	<b>31,309,000</b>



# GLENDALE HOME C FUND

## **MISSION**

The mission of the Schenectady County Glendale Home is to provide high quality skilled nursing and rehabilitation services to the residents of Schenectady County and the surrounding area.

## **DESCRIPTION OF DEPARTMENT PROGRAM(S)**

Glendale Home is a skilled nursing and rehabilitation facility offering long term care and short term rehabilitation services to 200 residents. The dedicated rehabilitation unit is staffed by a team of rehabilitation specialists including nurses, resident aides and physical, occupational and speech therapists. Glendale provides high level clinical services necessary for a continuum of short term and long term care needs:

- Short term physical, occupational and speech therapy.
- Management of post-acute conditions
  - Wound Care
  - IV Therapies
  - Bariatric Care
- Comprehensive Discharge planning for a safe return to the community.
- Palliative Care Program including on-site Hospice.
- Memory Care unit with household living with access to enclosed outside courtyards.
- Full Time Medical Director and Nurse Practitioner who provides attending services to the residents of Glendale.

Physician, nursing and pharmacy services are provided 24 hours per day. Additional on-site services are provided by a psychiatrist, psychologist, dentist and podiatrist.

## **OUTCOMES**

- Glendale residents and their families will receive high quality nursing and rehabilitation services that allow residents to enjoy active and fulfilling lives.

## **PERFORMANCE TARGETS FOR 2020**

- Continue to reduce dependency on Agency staff and reorganize staffing patterns to reduce overtime
- Prepare the facility to always be ready for regulatory oversight and inspections.
- Improve on the CMS 5 Star rating. Goal is to be at 4 stars in 2020.

## **STRATEGIC INITIATIVES FOR 2020**

- Continue to retool the organization to achieve efficiencies to compete in Managed Care environment.
- Continue to practice census management to effectively serve the needs of the community.
- Implement a preventative Building and Maintenance plan to allow for graceful aging of the building by using multi-department rounding.
- Continue to focus on all aspects of Resident Quality of Care.

## **2019 PERFORMANCE TARGETS UPDATE/2018 ACCOMPLISHMENTS**

- Increased rehabilitation services provided to residents.
- Registered and Licensed Nurses have become IV certified to allow for enhanced care to be provided at the bedside.
- Met budget goals for expenses and revenue.
- Continue to transform Activity Programming on the Dementia Care using resident centered approaches.
- Improved the CMS 5 Star rating. The Glendale Home became a 3 Star facility in 2019.

# ECONOMIC ASSISTANCE & OPPORTUNITY PROGRAM

## 2019 Sub Program Element Expenditures

Sub Program Code	Sub Program	Expended 2018	Budget as Modified 5/1/2019	Departmental Request 2020	Manager Recommended 2020	Adopted 2020
<hr/>						
<b>Sub Program -</b>	<b>Social Services</b>					
<b>Element -</b>	<b>Glendale Home</b>					
C6030. 111001	Administrator		144,673	144,673	144,673	144,673
C6030. 1110021	Comptroller		95,705	95,705	95,705	95,705
C6030. 1110022	Personnel Coordinator		65,000	63,500	63,500	63,500
C6030. 1110030	Director of Resident and Family Services		66,431	66,431	66,431	66,431
C6030. 111004	Caseworker (2)		116,934	116,934	116,934	116,934
C6030. 111006	Requisition Clerk		37,615	37,615	37,615	37,615
C6030. 111007	Business Office Manager		64,895	64,895	64,895	64,895
C6030. 111009	Senior Payroll Audit Clerk		50,470	50,470	50,470	50,470
C6030. 11100101	Senior Long Term Care Billing Clerk (2)		76,297	78,799	78,799	78,799
C6030. 11100100	Long Term Care Billing Clerk		33,131	32,010	32,010	32,010
C6030. 1110011	Staffing Coordinator		45,840	45,840	45,840	45,840
C6030. 111013	Clerical Aide (3)		109,938	73,292 (2)	73,292 (2)	73,292 (2)
C6030. 1110112	Information Processing Specialist		0	29,537 (1)	29,537 (1)	29,537 (1)
C6030. 1110113	Unit Clerk (2)		67,701	64,800	64,800	64,800
C6030. 111020	General Mechanic		55,546	47,101	47,101	47,101
C6030. 1110211	Head General Mechanic		72,159	60,869	60,869	60,869
C6030. 111021	Utility Worker		54,888	54,888	54,888	54,888
C6030. 111022	Motor Equipment Operator - Light		39,966	31,683	31,683	31,683
C6030. 111023	Facilities Supervisor		64,870	64,870	64,870	64,870
C6030. 111024	Maintenance Worker (2)		91,741	91,741	91,741	91,741
C6030. 1110241	Maintenance Helper (2)		83,758	74,054	74,054	74,054
C6030. 1110251	Working Cleaning Supervisor		43,686	43,686	43,686	43,686
C6030. 111025	Cleaner (10)		375,998	367,116	367,116	367,116
C6030. 111030	Medical Director		202,884	202,884	202,884	202,884

# ECONOMIC ASSISTANCE & OPPORTUNITY PROGRAM

## 2019 Sub Program Element Expenditures

Sub Program Code		Sub Program	Expended 2018	Budget as Modified 5/1/2019	Departmental Request 2020	Manager Recommended 2020	Adopted 2020
<b>Sub Program - Social Services</b>							
<b>Element - Glendale Home</b>							
C6030.	1110301	Director of Clinical Services		121,441	121,441	121,441	121,441
C6030.	111033	Pharmacy Aide		41,791	41,791	41,791	41,791
C6030.	111050	Director of Activities, Volunteers and Pastoral Care		50,161	50,161	50,161	50,161
C6030.	111051	Chaplains (4)		36,744	36,744	36,744	36,744
C6030.	111034	Director of Nursing		84,480	93,840	93,840	93,840
C6030.	111035	Assistant Director of Nursing (2)		163,342	163,342	163,342	163,342
C6030.	111036	Supervising Nurse (4)		283,383	308,847	308,847	308,847
C6030.	111037	Head Nurse (6)		411,467	422,768	422,768	422,768
C6030.	111039	MDS Coordinator (2)		131,118	131,118	131,118	131,118
C6030.	1110391	Staff Development Supervisor		72,345	72,345	72,345	72,345
C6030.	111040	Registered Professional Nurse (4)		244,933	222,995	222,995	222,995
C6030.	111041	Licensed Practical Nurse (31)		1,310,435	1,402,566	1,402,566	1,402,566
C6030.	111052	Recreation Specialist		42,643	44,029	44,029	44,029
C6030.	111053	Activities Assistant (3)		109,022	102,127	102,127	102,127
C6030.	111061	Cook (5)		192,945	204,745	204,745	204,745
C6030.	111062	Assistant Cook (2)		65,414	69,420	69,420	69,420
C6030.	111071	Physical Therapy Assistant (2)		105,962	105,962	105,962	105,962
C6030.	111047	Stores Clerk		38,589	36,425	36,425	36,425
C6030.	1110421	Working Team Leader: CNA (5)		189,045	204,745	204,745	204,745
C6030.	111043	Nursing Assistant (81)		2,790,310 (83)	3,002,558	3,002,558	3,002,558
C6030.	111044	Floor Aide		23,492	24,930	24,930	24,930
C6030.	111046	Resident Support Worker (21)		636,095	660,172	660,172	660,172
C6030.	111197	Holiday, Uniform & Shift Differentials		675,000	625,000	625,000	625,000
C6030.	111998	Longevity		508,322	513,030	513,030	513,030
C6030.	111	Total Regular Employees	9,317,824	10,388,605	10,664,494	10,664,494	10,664,494

# ECONOMIC ASSISTANCE & OPPORTUNITY PROGRAM

2019 Sub Program Element Expenditures

Sub Program Code		Sub Program	Expended 2018	Budget as Modified 5/1/2019	Departmental Request 2020	Manager Recommended 2020	Adopted 2020
<b>Sub Program -</b>		<b>Social Services</b>					
<b>Element -</b>		<b>Glendale Home</b>					
C6030.	112	Hourly Rated Wages	1,555,692	930,000	1,200,000	1,200,000	1,200,000
C6030.	119	Overtime	667,416	848,000	850,000	850,000	850,000
C6030.	1	Total Personnel Services	11,540,932	12,166,605	12,714,494	12,714,494	12,714,494
C6030.	204	Equipment	0	26,976	90,557	90,607	90,607
C6030.	270	Physicians	59,800	64,000	63,000	63,000	63,000
C6030.	310	Auditing	24,370	35,000	30,000	30,000	30,000
C6030.	405	Insurance	231,160	235,600	257,500	257,500	257,500
C6030.	412	Maintenance Services	53,118	63,750	60,000	60,000	60,000
C6030.	413	Dues and Subscriptions	25,795	27,425	26,000	26,000	26,000
C6030.	419	Data Processing & Tech. Serv. Chg	95,000	95,000	95,000	95,000	95,000
C6030.	440	Pharmaceuticals	341,871	331,415	399,250	399,250	399,250
C6030.	445	Education & Training	8,217	11,460	9,000	9,000	9,000
C6030.	490	Other Medical Supplies	397,753	409,011	395,000	395,000	395,000
C6030.	500	Food	720,365	725,405	745,000	745,000	745,000
C6030.	520	Dietary - Other Supplies	82,067	86,255	85,000	85,000	85,000
C6030.	540	Cleaning Supplies	54,059	57,296	55,875	55,875	55,875
C6030.	550	Office Supplies	24,820	28,629	25,000	25,000	25,000
C6030.	590	Other Supplies and Expenses	68,680	78,815	75,000	75,000	75,000
C6030.	591	Other - NYS Assessment Charge	1,591,863	1,362,000	1,461,000	1,461,000	1,461,000
C6030.	630	Repairs and Maintenance	316,365	305,858	330,000	330,000	330,000
C6030.	650	Professional Services	2,379,892	2,194,494	2,233,932	2,233,932	2,233,932
C6030.	700	Utilities	423,363	384,000	435,000	435,000	435,000
C6030.	900	Postage	5,061	6,000	5,250	5,200	5,200
C6030.	906	Depreciation	2,779,847	2,783,000	2,725,426	2,725,426	2,725,426
C6030.	906	Interdepartmental Charges	823,109	893,000	823,109	823,109	823,109
		Total Contractual Expenses:	10,506,575	10,204,389	10,424,899	10,424,899	10,424,899

# ECONOMIC ASSISTANCE & OPPORTUNITY PROGRAM

## 2019 Sub Program Element Expenditures

Sub Program Code			Expended 2018	Budget as Modified 5/1/2019	Departmental Request 2020	Manager Recommended 2020	Adopted 2020
Sub Program - Social Services							
Element - Glendale Home							
C9010.	800	State Retirement	1,541,813	1,640,000	1,670,000	1,670,000	1,670,000
C9030.	800	Social Security	855,659	930,000	972,650	972,650	972,650
C9040.	800	Workmens Comp	563,000	646,000	740,000	740,000	740,000
C9050.	800	Unemployment Insurance	5,953	27,000	23,000	23,000	23,000
C9055.	800	NYS Disability Insurance	991	1,700	1,800	1,800	1,800
C9060.	800	Hospital/Medical	4,398,721	5,238,000	4,750,000	4,750,000	4,750,000
C9070.	800	Education and Child Care Fund	65,634	74,000	63,575	63,575	63,575
Total Glendale Home - Employee Benefits			7,431,771	8,556,700	8,221,025	8,221,025	8,221,025

# ECONOMIC ASSISTANCE & OPPORTUNITY PROGRAM

2019 Sub Program Element Expenditures

<b>Sub Program Code</b>	<b>Sub Program</b>	<b>Expended 2018</b>	<b>Budget as Modified 5/1/2019</b>	<b>Departmental Request 2020</b>	<b>Manager Recommended 2020</b>	<b>Adopted 2020</b>
<b>Sub Program Element</b>	<b>Social Services Glendale Home</b>					
C9710. 700	Bonds Interest	1,064,731	1,050,313	1,027,513	1,027,513	1,027,513
	Total Glendale Home - Bonds	1,064,731	1,050,313	1,027,513	1,027,513	1,027,513
	<b>Grand Total - Glendale Home</b>	<b><u>30,544,009</u></b>	<b><u>31,978,007</u></b>	<b><u>32,387,931</u></b>	<b><u>32,387,931</u></b>	<b><u>32,387,931</u></b>

# **JOB TRAINING AGENCY**

## **A6220, A6226, A6228, A6242, A6250**

### **MISSION**

Schenectady Job Training Agency (SJTA) is a comprehensive employment and training organization with a mission to engage jobseekers in the community to enhance employment opportunities for people and supply a quality workforce for businesses.

### **DESCRIPTION OF DEPARTMENT PROGRAMS**

SJTA has oversight of several programs designed to help residents succeed in finding and maintaining gainful employment including:

- Welfare-to-Work services for TANF (Temporary Assistance to Needy Families) and SNAP Employment & Training for ABAWD (Able Bodied Adults Without Dependents) applicants and recipients which includes orientation, assessment, counseling, job readiness, work experience, education, vocational skills training, job placement, and post-employment services for those individuals deemed employable under OTDA work rules.
- Workforce Innovation and Opportunity Act (WIOA) is the driving force to determine Career Center system operators and partners roles and responsibilities.
  - The Federal Workforce Innovation and Opportunity Act (WIOA), streamlined career services for adults, dislocated workers, and youth.
  - Trade Adjustment Assistance Reform Act of 2002 (TAA) assists individuals who have become unemployed as a result of increased imports from or shifts in production to foreign countries.
  - Adult Services provides residents age 18 and over access to job search assistance, career planning, support services, and training for in demand occupations.
  - Dislocated Worker funds are targeted to provide services to individuals who have been laid off by local employers experiencing reductions in workforce or permanent closure.
  - Youth income eligible residents ages 14-24 may receive services if they face certain barriers to employment. At least 75% of the funding for youth services under WIOA is dedicated to help those who are no longer in school.
- Disability Resource Coordinator (DRC) is a disability resource specialist who assists individuals with disabilities in navigating through available programs and services in the local Career Center system.
- The Restorative Restitution program is administered by SJTA for youth on probation to earn money through employment to pay their restitution.
- The Independent Living Group is administered by SJTA quarterly for youth in foster care to learn valuable skills to develop autonomy and independence.
- The Summer Youth Employment Cooperative is administered by SJTA to provide six-weeks of summer employment to County youth.

### **SERVICES**

- All new customers to the Career Center will receive an initial assessment and orientation about Career Center services. In addition, new customers will also be enrolled in Job Zone a resume tool builder. This is a tool that will assist customers to receive job matching, based on their resumes.
- Schenectady County residents who are Unemployment Insurance Benefit recipients will receive their Unemployment Insurance Benefit orientation at the Schenectady County Career Center, along with 2 subsequent follow-up visits.
- Priority of Career Center services will be given to special populations, such as: low-income (public assistance applicants & recipients), disabled, ex-offenders, veterans, and spouses of veterans.
- Public assistance applicants will participate in Applicant Job Readiness Training (AJRT), job search, and an employment assessment.
- Youth who qualify in the County will be given an opportunity to apply for the Summer Youth Employment Program to receive employment and training.

### **2020 STRATEGIC INITIATIVES**

- Develop, prioritize and create systems to evaluate cross system outcome data.
- Increase the number of on-site recruitments by businesses by 25%.
- Reduce the number of employable Safety Net Individuals by 20% by co-enrolling into the Career Center.
- Increase the number of individuals in classroom training that results in industry-recognized credentials by 20%.
- Significant upgrade to the Center technology and enhance the online presence of our services and expertise.
- Increase the number of Out-of-School youth entering employment or advanced education by 15%.

# **JOB TRAINING AGENCY**

## **A6220, A6226, A6228, A6242, A6250**

### **2019 PERFORMANCE TARGETS UPDATE/2018 ACCOMPLISHMENTS**

- The total number of customers served at the Schenectady County Career Center from Jan. 1, 2019 – May 30, 2019 was 131.
- Completed eligibility and placement for approximately 350 youth in the Summer Youth Employment Program.
- Provided 906 Individualized services for 131 Career Center customers through May 2019.
- Provided training for 31 Career Center customers through March 2019.
- Assisted 74 Temporary Assistance recipients in obtaining paid positions in first quarter of 2019.
- Enrolled 25 WIOA at-risk youth with employment services subcontracted through Boys & Girls Club, and SEAT Center.



# ECONOMIC ASSISTANCE & OPPORTUNITY PROGRAM

## 2020 Sub Program Element Expenditures

Sub Program Code	Sub Program	Expended 2018	Budget as Modified 5/1/2019	Departmental Request 2020	Manager Recommended 2020	Adopted 2020
<b>Sub Program -</b>	<b>Economic Opportunity</b>					
<b>Element -</b>	<b>Schenectady County Job Training Agency</b>					
A6201.111	Workforce Development Director		0	85,680	85,680	85,680
A6201.111	Senior Workforce Investment Youth Coordinator		0	79,697	79,697	79,697
A6201.111	Principal E & T Coordinator		0	115,270 (2)	115,270 (2)	115,270 (2)
A6201.111	Senior E & T Counselor		0	57,768	57,768	57,768
A6201.111	E & T Counselor (10)		0	543,201	543,201	543,201
A6201.111	E & T Client Service Specialist		0	92,986 (2)	92,986 (2)	92,986 (2)
A6201.111	Senior Billing & Audit Clerk		0	44,460	44,460	44,460
A6201.111	Information Processing Specialist II (2)		0	75,742	75,742	75,742
A6201.111	Employment and Training Assistant		0	44,294 (1)	44,294 (1)	44,294 (1)
A6201.111	Longevity		0	19,820	19,820	19,820
A6201.112	Hourly Rated Wages		0	592,181	592,181	592,181
	.1 Total Personnel Services:	0	0	1,751,099	1,751,099	1,751,099
A6201.204	Office & Service Equipment	0	0	3,731	3,731	3,731
	.2 Total Equipment:	0	0	3,731	3,731	3,731
A6201.402	Rent	0	0	113,650	113,650	113,650
A6201.403	Utilities	0	0	18,181	18,181	18,181
A6201.405	Insurance	0	0	12,300	12,300	12,300
A6201.406	Equipment Repairs & Maintenance	0	0	10,740	10,740	10,740
A6201.409	Postage	0	0	3,892	3,892	3,892

A6201.413	Dues & Subscriptions	0	0	1,500	1,500	1,500
A6201.414	Mileage Reimbursement	0	0	7,383	7,383	7,383
A6201.417	Interdepartmental Charges	0	0	105,927	105,927	105,927
A6201.419	Data Processing/Technical Services	0	0	20,000	20,000	20,000
A6201.429	Professional Services	0	0	191,711	191,711	191,711
A6201.430	Office Supplies	0	0	19,516	19,516	19,516
A6201.432	Miscellaneous Expense	0	0	66,291	66,291	66,291
A6201.445	Education & Training	0	0	212,399	212,399	212,399
A6201.471	OJT's - Employer's Reimbursement	0	0	30,000	30,000	30,000
A6201.498	Subcontractor Expenses	0	0	200,562	200,562	200,562
	.4 Total Contractual Expenses:	0	0	1,014,052	1,014,052	1,014,052
A6201.800	Fringe Benefits - Staff	0	0	928,428	928,428	928,428
	.8 Total Fringe Benefits:	0	0	928,428	928,428	928,428
<b>A6201.000</b>	<b>Total Schenectady Job Training Agency</b>	<b><u>0</u></b>	<b><u>0</u></b>	<b><u>3,697,310</u></b>	<b><u>3,697,310</u></b>	<b><u>3,697,310</u></b>

## ECONOMIC ASSISTANCE & OPPORTUNITY PROGRAM

### 2020 Sub Program Element Expenditures

Sub Program Code	Sub Program	Budget as Modified 5/1/2019	Departmental Request 2020	Manager Recommended 2020	Adopted 2020
<b>Sub Program -</b>	<b>Economic Opportunity</b>				
<b>Element -</b>	<b>Schenectady Job Training Agency Personnel List</b>				
	E & T Program Planner	0	0	0	0
	Workforce Development Director	85,680	85,680	85,680	85,680
	Senior Workforce Investment Youth Coordinator	79,697	79,697	79,697	79,697
	Principal E & T Coordinator	54,780	115,270 (2)	115,270 (2)	115,270 (2)
	Senior E & T Counselor	55,862	57,768	57,768	57,768
	E & T Counselor (10)	528,777	543,201	543,201	543,201
	E & T Client Service Specialist	0	92,986 (2)	92,986 (2)	92,986 (2)
	Eligibility Clerk	33,349	0	0	0
	Senior Billing & Audit Clerk	43,080	44,460	44,460	44,460
	Information Processing Specialist I (2)	74,434	75,742	75,742	75,742
	Information Processing Specialist II	0	0	0	0
	Employment and Training Assistant		44,294 (1)	44,294 (1)	44,294 (1)
	Adj.	43,328	0		
	Longevity	21,128	19,820	19,820	19,820
	Total Regular Employees	1,020,115	1,158,918	1,158,918	1,158,918
	Hourly Rated Wages	0	0	0	0
	Total Personnel Services	1,020,115	1,158,918	1,158,918	1,158,918
	<b>Total Schenectady Job Training Agency</b>	<b><u>1,020,115</u></b>	<b><u>1,158,918</u></b>	<b><u>1,158,918</u></b>	<b><u>1,158,918</u></b>

# ECONOMIC ASSISTANCE & OPPORTUNITY PROGRAM

## 2020 Sub Program Element Expenditures

Sub Program Code	Sub Program	Expended 2018	Budget as Modified 5/1/2019	Departmental Request 2020	Manager Recommended 2020	Adopted 2020
<hr/>						
<b>Sub Program -</b>	<b>Economic Opportunity</b>					
<b>Element -</b>	<b>SJTA DSS Subcontracted Programs</b>					
A6220.111	Salaries - Staff	612,331	638,632	0	0	0
	.1 Total Personnel Services:	612,331	638,632	0	0	0
A6220.204	Office & Service Equipment	3,401	0	0	0	0
	.2 Total Equipment:	3,401	0	0	0	0
A6220.402	Rent	35,669	39,152	0	0	0
A6220.403	Utilities	8,986	10,080	0	0	0
A6220.405	Insurance	7,762	8,241	0	0	0
A6220.406	Equipment Repairs & Maintenance	5,066	6,382	0	0	0
A6220.408	Advertising	0	0	0	0	0
A6220.409	Postage	671	1,538	0	0	0
A6220.413	Dues & Subscriptions	415	500	0	0	0
A6220.414	Mileage Reimbursement	744	312	0	0	0
A6220.417	Interdepartmental Charges	70,458	65,244	0	0	0
A6220.419	Data Processing/Technical Services	11,302	12,060	0	0	0
A6220.420	Gas/Maintenance County Vehicles	0	0	0	0	0
A6220.430	Program Supplies & Expenses	4,969	6,160	0	0	0
A6220.432	Participant Expenses	4,053	5,300	0	0	0
A6220.445	Education & Training	1694.25	800	0	0	0
	.4 Total Contractual Expenses:	151,789	155,769	0	0	0

A6220.800	Fringe Benefits - Staff	466,499	552,320	0	0	0
	.8 Total Fringe Benefits:	466,499	552,320	0	0	0
<b>A6220.000</b>	<b>Total SJTA - DSS Programs</b>	<b><u>1,234,019</u></b>	<b><u>1,346,721</u></b>	<b><u>0</u></b>	<b><u>0</u></b>	<b><u>0</u></b>

# ECONOMIC ASSISTANCE & OPPORTUNITY PROGRAM

## 2020 Sub Program Element Expenditures

Sub Program Code	Sub Program	Expended 2018	Budget as Modified 5/1/2019	Departmental Request 2020	Manager Recommended 2020	Adopted 2020
<hr/>						
<b>Sub Program -</b>	<b>Economic Opportunity</b>					
<b>Element -</b>	<b>SJTA - DSS - TANF Summer</b>					
A6226.111	Salaries - Staff	12,468	17,718	0	0	0
A6226.112	Wages - Participants	198,489	167,411	0	0	0
		<hr/>	<hr/>	<hr/>	<hr/>	<hr/>
	.1 Total Personnel Services:	210,958	185,129	0	0	0
A6226.403	Utilities	266	320	0	0	0
A6226.409	Postage	815	620	0	0	0
A6226.414	Mileage Reimbursement	536	920	0	0	0
A6226.430	Program Supplies & Expenses	727	3,976	0	0	0
A6226.432	Participant Expenses	6,025	6,248	0	0	0
A6226.498	Subcontractor Expenses	10,750	8,500	0	0	0
		<hr/>	<hr/>	<hr/>	<hr/>	<hr/>
	.4 Total Contractual Expenses:	19,118	20,584	0	0	0
A6226.800	Fringe Benefits - Staff	5,824	1,356	0	0	0
A6226.801	Fringe Benefits - Participant	15,184	12,806	0	0	0
		<hr/>	<hr/>	<hr/>	<hr/>	<hr/>
	.8 Total Fringe Benefits:	21,008	14,162	0	0	0
<b>A6226.000</b>	<b>Total SJTA -DSS - TANF Summer</b>	<b><u>251,084</u></b>	<b><u>219,875</u></b>	<b><u>0</u></b>	<b><u>0</u></b>	<b><u>0</u></b>

# ECONOMIC ASSISTANCE & OPPORTUNITY PROGRAM

## 2020 Sub Program Element Expenditures

Sub Program Code	Sub Program	Expended 2018	Budget as Modified 5/1/2019	Departmental Request 2020	Manager Recommended 2020	Adopted 2020
<b>Sub Program Element</b>	<b>Economic Opportunity Youth Employment</b>					
A6228.111	Salaries - Staff	13,749	10,904	0	0	0
A6228.112	Wages- Participants	166,356	250,971	0	0	0
	.1 Total Personnel Services:	180,105	261,875	0	0	0
A6228.403	Utilities	0	160	0	0	0
A6228.409	Postage	264	494	0	0	0
A6228.414	Mileage Reimbursement	873	580	0	0	0
A6228.430	Program Supplies & Expenses	569	1,915	0	0	0
A6228.432	Participant Expenses	9,016	4,989	0	0	0
A6228.498	Subcontractor Expenses	0	2,700	0	0	0
	.4 Total Contractual Expenses:	10,723	10,838	0	0	0
A6228.800	Fringe Benefits - Staff	4,445	833	0	0	0
A6228.800002	Fringe Benefits - Participants	13,657	19,200	0	0	0
	.8 Total Fringe Benefits:	18,102	20,033	0	0	0
<b>A6228.000</b>	<b>Total Youth Employment</b>	<b><u>208,930</u></b>	<b><u>292,746</u></b>	<b><u>0</u></b>	<b><u>0</u></b>	<b><u>0</u></b>

# ECONOMIC ASSISTANCE & OPPORTUNITY PROGRAM

2020 Sub Program Element Expenditures

Sub Program Code	Sub Program	Expended 2018	Budget as Modified 5/1/2019	Departmental Request 2020	Manager Recommended 2020	Adopted 2020
<b>Sub Program Element</b>	<b>Economic Opportunity SJTA - DSS - Youth Employment Program</b>					
A6242.111	Salaries - Staff	340	5,452	0	0	0
A6242.112	Wages - Participants	30,091	35,378	0	0	0
	.1 Total Personnel Services:	30,431	40,830	0	0	0
A6242.403	Utilities	53	80	0	0	0
A6242.409	Postage	93	90	0	0	0
A6242.414	Mileage Reimbursement	370	300	0	0	0
A6242.430	Program Supplies & Expenses	0	1,324	0	0	0
A6242.432	Participant Expenses	2,360	909	0	0	0
A6242.498	Subcontractor Expense	2,250	2,250	0	0	0
	.4 Total Contractual Expenses:	5,126	4,953	0	0	0
A6242.800	Fringe Benefits - Staff	148	0	0	0	0
A6242.801	Fringe Benefits - Participant	2,302	3,123	0	0	0
	.8 Total Fringe Benefits:	2,450	3,123	0	0	0
<b>A6242.000</b>	<b>Total SJTA - DSS - Youth Employment Program</b>	<b><u>38,007</u></b>	<b><u>48,906</u></b>	<b><u>0</u></b>	<b><u>0</u></b>	<b><u>0</u></b>



# ECONOMIC ASSISTANCE & OPPORTUNITY PROGRAM

## 2020 Sub Program Element Expenditures

Sub Program Code	Sub Program	Expended 2018	Budget as Modified 5/1/2019	Departmental Request 2020	Manager Recommended 2020	Adopted 2020
<hr/>						
<b>Sub Program -</b>	<b>Economic Opportunity</b>					
<b>Element -</b>	<b>WIA - Workforce Investment Act</b>					
A6250.111	Salaries - Staff	325,846	392,280	0	0	0
A6250.112	Wages- Participants	1,630	4,154	0	0	0
		<hr/>	<hr/>	<hr/>	<hr/>	<hr/>
	.1 Total Personnel Services:	327,476	396,434	0	0	0
A6250.204	Office & Service Equipment	10,145	20,879	0	0	0
		<hr/>	<hr/>	<hr/>	<hr/>	<hr/>
	.2 Total Equipment:	10,145	20,879	0	0	0
A6250.402	Rent	20,109	74,418	0	0	0
A6250.403	Utilities	4,453	5,111	0	0	0
A6250.405	Insurance	4,239	4,059	0	0	0
A6250.406	Equipment Repairs & Maintenance	3,076	3,418	0	0	0
A6250.409	Postage	672	559	0	0	0
A6250.413	Dues & Subscriptions	925	1,000	0	0	0
A6250.414	Mileage Reimbursement	714	648	0	0	0
A6250.417	Interdepartmental Charges	41,288	31,054	0	0	0
A6250.419	Data Processing/Technical Services	6,862	5,940	0	0	0
A6250.429	Professional Services	0	90,000	0	0	0
A6250.430	Program Supplies & Expenses	1,934	2,130	0	0	0
A6250.432	Participant Expenses	11,240	13,054	0	0	0
A6250.445	Education & Training	2,441	1,500	0	0	0
A6250.445005	Member Training & Education	88,213	175,411	0	0	0
A6250.460	Building Repairs & Materials	0	0	0	0	

A6250.471	OJT's - Employer's Reimbursement	0	45,968	0	0	0
A6250.498	Subcontractor Expenses	130,571	157,124	0	0	0
	.4 Total Contractual Expenses:	316,736	611,394	0	0	0
A6250.800	Fringe Benefits - Staff	174,058	267,211	0	0	0
A6250.801	Fringe Benefits - Participants	125	317	0	0	0
	.8 Total Fringe Benefits:	174,182	267,528	0	0	0
<b>A6250.000</b>	<b>Total WIA - Workforce Investment Act</b>	<b><u>828,540</u></b>	<b><u>1,296,235</u></b>	<b><u>0</u></b>	<b><u>0</u></b>	<b><u>0</u></b>
	<b>Grand Total SJTA</b>	<b><u>2,560,580</u></b>	<b><u>3,204,483</u></b>	<b><u>0</u></b>	<b><u>0</u></b>	<b><u>0</u></b>

# NEIGHBORHOOD REVITALIZATION AND HOUSING

## A6420

### **MISSION**

The investment in the Neighborhood Revitalization and Housing Initiative provides funding to the Land Reutilization Corporation of the Capital Region (Land Bank).

### **DESCRIPTION OF DEPARTMENT PROGRAMS**

The Land Bank strengthens existing neighborhoods and mitigates blight by returning vacant and abandoned property to productive use. Activities include:

- Identifying and removing environmental factors that are considered damaging influences on a neighborhood such as condemned, foreclosed and otherwise unsalvageable buildings, abandoned cars, trash and debris.
- Working with local municipal governments and development partners to identify opportunities and share best practices related to tax delinquent, municipal or bank-owned, or other underperforming blighted properties for purposes of neighborhood improvements including the development of affordable housing and commercial activity that fosters economic and community development.

The Capital Region Land Bank is a 501 C (3) not-for-profit organization operating under an inter-municipal agreement between the cities of Schenectady and Amsterdam and Schenectady County. Schenectady Metroplex Development Authority administers the Land Bank as part of the unified economic development team.

### **2020 STRATEGIC INITIATIVES**

- Continue strategic neighborhood revitalizing activity to identify and remove abandoned/underperforming properties in Schenectady County.

### **2019 PERFORMANCE TARGETS UPDATES/2018 ACCOMPLISHMENTS**

- Since being established in 2013 the Land Bank has won over \$8.6 million in grant funding to assist with the removal of blight and community revitalization in our host communities. The Land Bank has partnered with host municipalities to complete 187 + demolitions in our service district with the majority focused on coordinated blight removal in partnership with City of Schenectady. Additionally, 200+ units of new quality housing have been created or are planned for development because of Land Bank activity.
- In 2018, the Land Bank realized total revenue of \$1,388,956 which was primarily from a series of grants including a 2017-18 \$1.7 million Community Revitalization Initiative Grant (CRI), and a \$608,000 Neighbors for Neighborhoods Grant from Enterprise Community Partners Inc.
- A \$2 million CRI 2019-2020 grant was awarded and allowing the Land Bank to:
  - Assist in the pending redevelopment of the St Mary's Campus on Eastern Avenue as a \$20 million housing project
  - Coordinate revitalization of the Mont Pleasant/Crane Street Neighborhood around the County's new Library and Literacy Center with Better Neighborhoods Inc.
  - Target demolition and blight removal in the City of Schenectady's Northside.
  - Promote the revitalization of vacant properties in Schenectady County's towns and villages.
- Renovation activities in 2019 include:
  - Town of Rotterdam
    - A bank-owned property was donated to the Land Bank, renovated and resold to a Habitat for Humanity of Schenectady County homeowner.
    - A County foreclosed property was demolished, and new home was built with Habitat for Humanity of Schenectady County.
    - A \$200,000 NYS grant helped homeowners bring properties up to code and energy efficiency standards with Community Land Trust.
  - Niskayuna
    - Bank-owned zombie property donated to the Land Bank and has been sold and currently undergoing renovation.
  - Schenectady
    - Finished SEAT Center/ Youth Build home and restoration of multi-family property in Eastern Avenue Neighborhood.
    - Redeveloped a long vacant mixed-use property on Eastern Avenue with new façade for resale.

## ECONOMIC ASSISTANCE & OPPORTUNITY PROGRAM

2020 Sub Program Element Expenditures

<b>Sub Program Code</b>	<b>Sub Program</b>	<b>Expended 2018</b>	<b>Budget as Modified 5/1/2019</b>	<b>Department Request 2020</b>	<b>Manager Recommended 2020</b>	<b>Adopted 2020</b>
<b>Sub Program - Element -</b>	<b>Economic Development Neighborhood Revitalization &amp; Housing</b>					
A6420.415765	Land Reutilization Corp. of the Capital Region	75,000	75,000	75,000	75,000	75,000
.4	Total Contractual Expense:	75,000	75,000	75,000	75,000	75,000
A6420.000	<b>Total Neighborhood Revitalization &amp; Housing:</b>	<b>75,000</b>	<b>75,000</b>	<b>75,000</b>	<b>75,000</b>	<b>75,000</b>

# **COMMUNITY BUSINESS CENTER**

## **A6430**

### **MISSION**

The mission of the Schenectady County Community Business Center (SCCBC) is to encourage and support the development, growth and success of small businesses in Schenectady County by providing affordable leasable space.

### **DESCRIPTION OF DEPARTMENT PROGRAM(S)**

The Schenectady County Community Business Center, managed by the Schenectady County Metroplex Development Authority, leases space for offices, warehousing, distribution and light manufacturing in an environment setup for startups, non-profits, professionals and other companies. It offers technical assistance and resources to assist a broad range of needs for new and existing businesses. SCCBC partners with Community Loan Fund of the Capital Region and local banks to offer assistance to inexperienced or prospective business owners and existing small businesses.

Services are offered in general areas:

- Community Business Center leasing space
- Technical assistance

### **OUTCOMES**

- The Community Business Center assists local small businesses with the aim of “graduating” to other facilities in the County, create new jobs and bolster the neighborhood in and around the SCCBC.

### **PERFORMANCE TARGETS FOR 2020**

- Maintain 100% occupancy of the Business Center.
- Graduate two or more tenants to new space within the County during the year and backfill with new tenants.
- Increase overall employment at the Community Business Center from 38 people currently to 40 in 2020 and increase the number of residents working at SCCBC from the Hamilton Hill and Vale neighborhoods by 10 percent.

### **2019 PERFORMANCE TARGETS UPDATE/2018 ACCOMPLISHMENTS**

- Occupied and leased 100% of SCCBC building space.

## ECONOMIC ASSISTANCE & OPPORTUNITY PROGRAM

2020 Sub Program Element Expenditures

<b>Sub Program Code</b>	<b>Sub Program</b>	<b>Expended 2018</b>	<b>Budget as Modified 5/1/2019</b>	<b>Department Request 2020</b>	<b>Manager Recommended 2020</b>	<b>Adopted 2020</b>
<b>Sub Program - Element -</b>	<b>Economic Development Community Business Center</b>					
A6430.403	Utilities	55,002	54,900	59,500	59,500	59,500
A6430.405	Insurance	2,319	2,500	2,500	2,500	2,500
A6430.406	Equipment Repairs & Maintenance	6,225	7,532	8,000	8,000	8,000
A6430.412	Maintenance Services	17,045	18,000	18,500	18,500	18,500
A6430.442	Household/Cleaning/Laundry	945	1,300	1,100	1,100	1,100
.4	Total Contractual Expense:	<u>81,536</u>	<u>84,232</u>	<u>89,600</u>	<u>89,600</u>	<u>89,600</u>
A6430.000	<b>Total Community Business Center:</b>	<b><u>81,536</u></b>	<b><u>84,232</u></b>	<b><u>89,600</u></b>	<b><u>89,600</u></b>	<b><u>89,600</u></b>

# **VETERANS SERVICE AGENCY**

## **A6510**

### **MISSION**

The mission of the Schenectady County Veterans Service Agency is to assist veterans, their spouses and dependents in securing benefits earned through military service.

### **DESCRIPTION OF DEPARTMENT PROGRAM(S) AND OUTCOMES**

The Veterans Service Agency provides assistance with compensation claims, pension claims, burial benefits, dependent compensation, medical needs, education, insurance, VA backed loans and numerous miscellaneous services. The Department advocates on behalf of veterans and their families. The Schenectady County veteran population is expected to be approximately 9000 in 2020. Benefits secured for veterans and families, wholly funded by Federal and State sources, not only improve the lives of recipients but also introduce millions of dollars annually into the Schenectady County economy.

### **OUTCOMES**

- Schenectady County veterans and their families will receive all benefits to which they are entitled.

### **PERFORMANCE TARGETS FOR 2020**

- Assist County veterans and their families to receive \$56 million in benefits.
- Serve between 75 and 100 veterans and their families per month.
- Inform veterans of all available services and benefits.

### **STRATEGIC INITIATIVES FOR 2020**

- Provide local social and military organizations with a listing of departmental services and current information important to veterans and their families.
- Engage in community outreach to increase the number of families and individuals served by the Schenectady County Veterans Service Agency.
- Continually update and improve the content of the Veterans web page on the County website.
- Continually update and improve the content of the Veterans Brochure that was developed in 2012.
- Continually enhance the County's Return the F.A.V.O.R program that was initiated in 2011.
- Continue the Honor-A-Veteran program which was started in 2016.

## ECONOMIC ASSISTANCE & OPPORTUNITY PROGRAM

### 2020 Sub Program Element Expenditures

Sub Program Code	Sub Program	Expended 2018	Budget as Modified 5/1/2019	Department Request 2020	Manager Recommended 2020	Adopted 2020
<b>Sub Program - Element -</b>	<b>Other Services Veterans Service Agency</b>					
A6510.111	01001-Director		56,397	56,397	56,397	56,397
A6510.111	02001-Veteran's Service Officer		33,427	31,281	31,281	31,281
A6510.111	998-Longevity		0	2,698	2,698	2,698
A6510.111	Personnel Services	80,949	89,824	90,376	90,376	90,376
	.1 Total Personnel Services:	80,949	89,824	90,376	90,376	90,376
A6510.402	Rent	21,507	26,850	26,820	26,820	26,820
A6510.403	Utilities	2,824	2,075	3,050	3,050	3,050
A6510.406	Equipment Repairs & Maintenance	226	250	250	250	250
A6510.409	Postage	859	950	925	925	925
A6510.413	Dues & Subscriptions	60	60	60	60	60
A6510.415053	Family Support Corps Program	0	7,500	7,500	7,500	7,500
A6510.415134	Honor-A-Vet Program	384	1,200	1,200	1,200	1,200
A6510.430	Office Supplies	0	550	500	500	500
A6510.431	Veteran's Burials	40,027	46,000	50,000	50,000	50,000
A6510.445002	Training Seminars/Conferences	300	500	500	500	500
	.4 Total Contractual Expense:	66,187	85,935	90,805	90,805	90,805
A6510.000	<b>Total Veterans Service Agency:</b>	<b>147,136</b>	<b>175,759</b>	<b>181,181</b>	<b>181,181</b>	<b>181,181</b>



# CONSUMER AFFAIRS/WEIGHT & MEASURES

## A6610

### **MISSION**

The mission of the Schenectady County Department of Consumer Affairs is to conduct consumer investigations, research and analysis; develop consumer education programs and materials to enable the consumer to make informed decisions; respond to consumer complaints; represent the interests of consumers and businesses by settling disputes through voluntary mediation; and protect consumers in the marketplace and the business community against economic losses resulting from unethical or illegal business practices.

The mission of the Schenectady County Bureau of Weights & Measures is to improve the accuracy of measurements, promote fair competition, and facilitate economic growth and trade utilizing the most efficient, practical and cost-effective approach, maintaining strict compliance with federal, state and local weights and measures law.

### **DESCRIPTION OF DEPARTMENT PROGRAM(S) AND OUTCOMES**

The Schenectady County Department of Consumer Affairs annually strives to accomplish the following key departmental activities:

- Develop and implement consumer affairs educational and intervention programs targeted at the populations affected by charity scams, lottery scams, home improvement scams, identity theft, fraud and deceptive trade practices.
- Recommend innovative and effective policy strategies to the County Manager.
- Receive and investigate complaints and initiate investigations of unfair or deceptive trade practices against consumers within a specified time frame.

The Schenectady County Bureau of Weights & Measures annually strives to accomplish the following key departmental activities:

- Accurately identify, verify, and record acceptable device classes, balance indicators, audit trails, concentrated load capacity, influence factors, load cells, nominal capacity, repeatability and tolerances on all scales, scale systems, automatic bulk weighing systems, weights and automatic weighing systems.
- Correctly calculate, identify and record maintenance and/or acceptance tolerance values on all applicable devices.
- Seal all correct petroleum pumps, petroleum meters, rack meters, taxi meters, LPG meters, liquid measures, volumetric measures, linear measures, timing devices, scales, and non-commercial devices by testing each device for accuracy and compliance, locating the correct sealing provision and affixing the correct seal.
- Inspect and test various packaged commodities in order to ascertain whether or not the weight, count, volume, contents and labeling meet state law.

### **PERFORMANCE TARGETS FOR 2020**

- |  |        |
|--|--------|
| • Number of Total Item Pricing Inspections     | 90     |
| • Number of Total Item Pricing Items Inspected | 3,800  |
| • Number of Total Scanner Accuracy Inspections | 280    |
| • Number of Total Scanner Items Inspected      | 16,000 |

### **STRATEGIC INITIATIVES FOR 2020**

- We will develop an educational Consumer Affairs program for County citizens, which would include fraud protection, to help protect the elderly and other groups from being taken advantage of by scammers and unscrupulous businesses. Our goal is to do 4 of these seminars in 2020. This could possibly be accomplished with the co-operation of additional county agencies such as Dept. of Health. We will be securing literature from NYS on these topics as handouts to all who wish to attend.
- Implement a system to inspect & enforce shelf tag violation laws for retail stores. Our goal is to do at least 50 inspections in 2020 at various locations throughout the county. This will help to insure that retail establishments clearly mark the prices of all items in accordance with our local laws. There will be fines handed out for violators; Minimum fine will be \$300.00 per inspection.

## ECONOMIC ASSISTANCE & OPPORTUNITY PROGRAM

### 2020 Sub Program Element Expenditures

<b>Sub Program Code</b>	<b>Sub Program</b>	<b>Expended 2018</b>	<b>Budget as Modified 5/1/2019</b>	<b>Department Request 2020</b>	<b>Manager Recommended 2020</b>	<b>Adopted 2020</b>
<b>Sub Program - Element -</b>	<b>Other Services Consumer Affairs/Weights &amp; Measures</b>					
A6610.111	01001-Director Consumer Affairs/Weights & Measures		69,584	69,584	69,584	69,584
A6610.111	0005-Inspector Weights & Measures (1)		44,871	46,493	46,493	46,493
A6610.111	04001-Consumer Affairs Investigator		41,791	41,791	41,791	41,791
A6610.111	998-Longevity		4,980	6,225	6,225	6,225
A6610.111	Personnel Services	181,604	161,226	164,093	164,093	164,093
.1	Total Personnel Services:	181,604	161,226	164,093	164,093	164,093
A6610.204	Office & Service Equipment	337	0	0	0	0
.2	Total Equipment:	337	0	0	0	0
A6610.403	Utilities	2,121	2,700	2,300	2,300	2,300
A6610.406	Equipment Repairs & Maintenance	335	450	1,000	1,000	1,000
A6610.409	Postage	503	500	750	750	750
A6610.413	Dues & Subscriptions	125	200	125	125	125
A6610.420	Gas/Maint. County Vehicles	4,462	9,500	8,000	8,000	8,000
A6610.429	Professional Services	0	400	400	400	400
A6610.430	Office Supplies	785	2,000	1,000	1,000	1,000
A6610.445	Education & Training	0	1,000	1,000	1,000	1,000
.4	Total Contractual Expense:	8,331	16,750	14,575	14,575	14,575
A6610.000	<b>Total Consumer Affairs/Weights &amp; Measures:</b>	<b>190,272</b>	<b>177,976</b>	<b>178,668</b>	<b>178,668</b>	<b>178,668</b>

# **SENIOR & LONG TERM CARE SERVICES**

## **A6772, A6773**

### **MISSION STATEMENT**

The mission of the Schenectady County Department of Senior and Long Term Care Services is to promote the long term health and wellbeing of Schenectady County residents, and assure that they receive the necessary community based services that they are entitled to in order to remain safely in the community. These services are provided without regard to race, creed, color, and sex, including gender identity or expression, national origin, sexual orientation, military status, age, disability, predisposing genetic characteristics, marital status or domestic violence victim status.

### **DESCRIPTION OF DEPARTMENT PROGRAMS**

The Department of Senior and Long Term Care Services provides the following services:

- Information and Assistance through Schenectady County NY Connects Expansion & Enhancement Program.
- Congregate and home delivered meals, nutrition education and counseling, medical and social transportation, legal assistance, caregiver support, health education and counseling, MIPPA (Medicare Improvements for Patients and Providers Act), social and recreational programs, Farmers' Market Coupons, HIICAP (Health Insurance Information and Counseling Program), evidenced-based disease prevention, speaking engagements and outreach.
- The Expanded In-Home Services for the Elderly Program (EISEP) is a non-medical program for functionally impaired elderly, non-Medicaid consumers. Personal care, housekeeping, the personal emergency response system and social adult day care are available through EISEP. The cost for EISEP services is based on a sliding fee scale.
- Personal Care I Services and Personal Care II Services, managed by the Department of Social Services Long Term Care Unit, provides in-home care to Medicaid eligible consumers. Eligibility for services is determined by the receipt of signed doctor's orders, and both a social and nursing assessment. DSS-Waiver Clients (TBI, NHTD, and OPWDD) may also receive DSS-LTC approved services.
- Validation of medical eligibility for residents in Assisted Living Programs every six months. Medical eligibility is determined by the DSS-LTC RN/CHN.

### **OUTCOMES**

- Schenectady County residents will lead healthy and independent lives in a community that provides information and access to the continuum of available programs and services regardless of the ability to pay.
- All residents will have the authority to direct their own supports and services, with the assistance of case workers or care managers.
- Maintain elderly and functionally impaired residents in the least restrictive setting with assistance from family, friends, and community resources.
- All residents with functional impairments and their families will have information and access to a community-based system of Long Term Care Services.
- Caregivers will receive information and assistance to support their family member(s) with available and appropriate social work services.

### **PERFORMANCE TARGETS FOR 2020**

- Improve and expand the coordination of aging and caregiver services to consumers through increased collaboration with community partners.
- Develop and deliver presentations on topics of interest to the senior community.
- Improve the visibility of the Department in the community.
- Enhance senior recreational, socialization and educational opportunities.
- Expand caregiver programs, including increasing marketing of the Day Haven program to help prevent caregiver stress.

### **STRATEGIC INITIATIVES FOR 2020**

- Improve the delivery of services through innovation, cost efficiencies and collaboration.
  - Provide on-going review and monitoring of all programs.
  - Pursue additional grant opportunities to increase or maintain current community services or to address unmet needs/waiting lists.

## SENIOR & LONG TERM CARE SERVICES

### A6772, A6773

- Continue the Department's active involvement with community efforts to strengthen community-based services.
  - Increase the number of Schenectady County senior citizens involved in the community by providing them with meaningful volunteer opportunities.
  - Encourage active leadership with the Senior & Long Term Care Services Advisory Council members by encouraging their participation in the monitoring and serving on the aging community service networks/collaboratives.
- Increase the community's awareness of Department services through publicity and outreach.
  - Distribute the department's e-newsletter, *The Caring Corner* a minimum of three times a year.
  - Support the Tai Chi for Arthritis program, a Living Healthy NY Workshop.
  - Collaborate with community partners in the Department's Senior Harvest Health & Wellness Fair.
- Expand senior and caregiver recreational and educational opportunities.
  - Encourage seniors and caregivers to participate in senior trips, the Annual Summer Picnic, and other social and educational activities.
  - Encourage seniors and caregivers to participate in Older New Yorker of the Year event(s).
  - Encourage seniors and caregivers to participate in disease prevention, primarily through the Tai Chi for Arthritis Program.
- Enhance services for the congregate meals sites.
  - Through the Friendship Café model, continue to enhance meals and new services at the meal sites.
  - Improve nutrition information through education and counseling for participants.
- Implement Community First Choice Options (CFCO) for eligible Medicaid consumers according to Department of Health established guidelines.

#### **2019 PERFORMANCE TARGETS UPDATE/2018 ACCOMPLISHMENTS**

- 903 callers contacted the New York Connects/No Wrong Door phone line seeking information and assistance.
- 371 seniors received EISEP in-home and case management services totaling 18,165.50 hours.
- 108 Medicaid consumers received home care, case management and support.
- 114 seniors participated in "Golden Brain Games: Know the Name" at nine senior housing locations throughout Schenectady County.
- HIICAP (Health Insurance and Information Counseling Assistance Program) provided 1,407 units of service.
- 5,950 seniors received 51,971 Home Delivered Meals and 2,289 seniors received 18,537 congregate meals.
- The Salvation Army provided 2,941 breakfast meals and 500 holiday meals.
- 1,472 seniors received 6,922 units of medical transportation and 564 seniors received 9,633 units of transportation for the Friendship Café program.
- The Registered Dietician (subcontracted) provided 3,699 Nutrition educational handouts, facilitated 5 educational presentations on healthy eating to 156 seniors and 559 units of nutrition education to 3,614 clients, provided 10 separate kitchen monitoring sessions and 10 hours of nutrition counseling to 13 clients.
- 17 Caregivers received 35 Units of Caregiver Services (counseling and support groups) and four support group members received one-on-one counseling.
- 447 seniors received 2,132 units of Legal Program Assistance.
- 975 seniors received Farmer's Market Coupons.
- 308 seniors participated in a total of two long-distance theater day trips and five local social events.
- 33 seniors received a Thanksgiving Basket through the Department's coordination with Concerned for the Hungry.
- 40 seniors received Christmas gift packages through the Department's coordination with the Christmas Bureau.
- William Hart and Helga Schroeder received the 2018 Schenectady County Older New Yorker of the Year award and Elizabeth Rooney received the 2018 Schenectady County Lifetime Achievement Award. William Hart also received the 2018 New York State Assembly Older New Yorker of the Year Award.
- The Senior and Long Term Care Services Advisory Council met four times in 2018 and approved the 2019 goals of the Annual Update/Annual Implementation Plan.
- The Long Term Care Leadership Roundtable met four times in 2018.

## ECONOMIC ASSISTANCE & OPPORTUNITY PROGRAM

2020 Sub Program Element Expenditures

Sub Program Code	Sub Program	Expended 2018	Budget as Modified 5/1/2019	Department Request 2020	Manager Recommended 2020	Adopted 2020
<b>Sub Program -</b>	<b>Other Services</b>					
<b>Element -</b>	<b>Senior &amp; Long Term Care Services</b>					
A6772.111	02001-Senior & LTC Services Manager		79,366	79,366	79,366	79,366
A6772.111	02501-Confidential Assistant to the Manager		55,508	55,508	55,508	55,508
A6772.111	07001-Planner, Office for the Aging		66,642	69,023	69,023	69,023
A6772.111	10001-Senior Services Coordinator		58,467	58,467	58,467	58,467
A6772.111	31002-Family & Caregiver Social Worker		52,050	53,956	53,956	53,956
A6772.111	41001-Senior Account Clerk (1)		38,939 (1.0)	38,940	38,940	38,940
A6772.111	998-Longevity		7,212	9,015	9,015	9,015
A6772.111	999-Allocation from Economic Dev & Planning		29,090	29,090	29,090	29,090
A6772.111	Personnel Services	263,541	387,274	393,365	393,365	393,365
A6772.112	Hourly Rated Wages	27,206	26,178	26,178	26,178	26,178
A6772.113001	Project Aides-Title V	9,737	0	0	0	0
.1	Total Personnel Services:	300,484	413,452	419,543	419,543	419,543

## ECONOMIC ASSISTANCE & OPPORTUNITY PROGRAM

2020 Sub Program Element Expenditures

<b>Sub Program Code</b>	<b>Sub Program</b>	<b>Expended 2018</b>	<b>Budget as Modified 5/1/2019</b>	<b>Department Request 2020</b>	<b>Manager Recommended 2020</b>	<b>Adopted 2020</b>
<b>Sub Program - Element -</b>	<b>Other Services Senior &amp; Long Term Care Services</b>					
A6772.400421	Transportation and Support Services	176,975	198,269	202,866	202,866	202,866
A6772.400422	Congregate Meals/Nutrition Ed & Counseling	288,954	318,542	337,252	337,252	337,252
A6772.400423	Home Delivered Meals\Nutrition Ed & Counseling	304,022	245,339	344,818	344,818	344,818
A6772.400424	Nutrition Services Incentive Program	73,678	77,087	78,782	78,782	78,782
A6772.400426	Community Services for the Elderly	180,721	326,464	187,903	187,903	187,903
A6772.400427	Congregate Services Initiative	3,438	3,439	3,439	3,439	3,439
A6772.400428	Wellness in Nutrition	195,264	216,792	223,936	223,936	223,936
A6772.400429	Health Promotion\Disease Prevention Program	0	1,800	1,800	1,800	1,800
A6772.400431	Health Insurance Info Counseling Assist Program	28,150	33,031	33,121	33,121	33,121
A6772.402	Rent	10,804	11,400	11,600	11,600	11,600
A6772.403	Utilities	3,198	4,100	4,100	4,100	4,100
A6772.406	Equipment Repairs & Maintenance	2,492	2,600	2,500	2,500	2,500
A6772.409	Postage	706	1,500	1,200	1,200	1,200
A6772.413	Dues & Subscriptions	1,841	2,000	2,000	2,000	2,000
A6772.414	Mileage Reimbursement	799	1,900	1,800	1,800	1,800
A6772.415001	Senior Employment Program	100	0	0	0	0
A6772.415078	Senior Activities Program	7,862	8,000	8,000	8,000	8,000
A6772.415086	Caregiver Support Program	1,055	1,000	2,000	2,000	2,000
A6772.415109	Healthy Community Living	1,178	10,000	10,000	10,000	10,000
A6772.415312	MIPPA Program Grant	1,884	5,750	5,750	5,750	5,750
A6772.415313	Balancing Incentive Plan Program	4,956	0	0	0	0
A6772.415315	NY Connects Expansion & Enhancement	1,467	87,114	77,168	77,168	77,168
A6772.415316	Unmet Needs	0	0	224,732	224,732	224,732
A6772.429	Professional Services	75	0	0	0	0
A6772.430	Office Supplies	1,114	1,500	1,300	1,300	1,300
A6772.445	Education & Training	0	2,450	2,450	2,450	2,450

## ECONOMIC ASSISTANCE & OPPORTUNITY PROGRAM

2020 Sub Program Element Expenditures

Sub Program Code	Sub Program	Expended 2018	Budget as Modified 5/1/2019	Department Request 2020	Manager Recommended 2020	Adopted 2020
Sub Program - Element -	Other Services Senior & Long Term Care Services					
	.4 Total Contractual Expense:	1,290,734	1,560,077	1,768,517	1,768,517	1,768,517
A6772.000	Total Senior & Long Term Care Services:	1,591,218	1,973,529	2,188,060	2,188,060	2,188,060

## ECONOMIC ASSISTANCE & OPPORTUNITY PROGRAM

2020 Sub Program Element Expenditures

<b>Sub Program Code</b>	<b>Sub Program</b>	<b>Expended 2018</b>	<b>Budget as Modified 5/1/2019</b>	<b>Department Request 2020</b>	<b>Manager Recommended 2020</b>	<b>Adopted 2020</b>
<b>Sub Program - Element -</b>	<b>Other Services Long Term Care Unit</b>					
A6773.111	03000-Coordinator of Family Support & LTC Service		68,641	68,641	68,641	68,641
A6773.111	03002-Caseworker (2)		114,397	116,934	116,934	116,934
A6773.111	998-Longevity		12,608	12,608	12,608	12,608
A6773.111	Personnel Services	176,145	195,646	198,183	198,183	198,183
.1	Total Personnel Services:	176,145	195,646	198,183	198,183	198,183
A6773.402	Rent	5,397	5,500	5,600	5,600	5,600
A6773.403	Utilities	323	800	800	800	800
A6773.406	Equipment Repairs & Maintenance	138	600	500	500	500
A6773.409	Postage	580	600	650	650	650
A6773.414	Mileage Reimbursement	1,217	2,300	2,300	2,300	2,300
A6773.429075	Other - Fees & Compensation	364,239	430,000	430,000	430,000	430,000
A6773.430	Office Supplies	0	400	400	400	400
A6773.445	Education & Training	0	50	50	50	50
.4	Total Contractual Expense:	371,894	440,250	440,300	440,300	440,300
A6773.000	<b>Total Long Term Care Unit:</b>	<b>548,039</b>	<b>635,896</b>	<b>638,483</b>	<b>638,483</b>	<b>638,483</b>



## RECREATION & CULTURE PROGRAM

### 2020 Sub Program Expenditures Summary

Sub Program Code	Sub Program	Expended 2018	Budget as Modified 5/1/19	Department Request 2020	Manager Recommended 2020	Adopted 2020
A	7100 Recreation	750,679	934,521	826,892	826,892	826,892
L	7400 Culture - Library	5,756,671	6,060,145	6,419,285	6,111,313	6,111,313
A	7401 Culture - Other	720,851	1,140,750	1,083,686	1,050,686	1,050,686
<b>TOTAL RECREATION &amp; CULTURE PROGRAM</b>		<b>7,228,201</b>	<b>8,135,416</b>	<b>8,329,863</b>	<b>7,988,891</b>	<b>7,988,891</b>

## RECREATION & CULTURE PROGRAM

### 2020 Sub Program Expenditures

Sub Program Code	Sub Program	Expended 2018	Budget as Modified 5/1/19	Department Request 2020	Manager Recommended 2020	Adopted 2020
<b>Recreation</b>						
A	7110 Maint. of Historical & Other County Properties	129,070	135,000	137,700	137,700	137,700
A	7189 Other Recreation	6,619	15,000	15,000	15,000	15,000
A	7310 Youth Services	306,207	477,251	369,392	369,392	369,392
A	7320 Recreational Facility - Ice Rink	308,783	307,270	304,800	304,800	304,800
<b>Total Recreation:</b>		<b>750,679</b>	<b>934,521</b>	<b>826,892</b>	<b>826,892</b>	<b>826,892</b>
<b>Culture - Library</b>						
L	7409 Board of Trustees - Special Fund	20,287	67,225	122,500	122,500	122,500
L	7410 Library Services	4,523,980	4,588,920	4,892,785	4,666,813	4,666,813
L	9197 Employee Benefits-L	1,212,404	1,404,000	1,404,000	1,322,000	1,322,000
<b>Total Culture - Library:</b>		<b>5,756,671</b>	<b>6,060,145</b>	<b>6,419,285</b>	<b>6,111,313</b>	<b>6,111,313</b>
<b>Culture - Other</b>						
A	7510 Historical Services	3,000	25,000	25,000	25,000	25,000
A	7560 Tourism/Arts	717,851	1,115,750	1,058,686	1,025,686	1,025,686
<b>Total Culture - Other:</b>		<b>720,851</b>	<b>1,140,750</b>	<b>1,083,686</b>	<b>1,050,686</b>	<b>1,050,686</b>
<b>TOTAL RECREATION &amp; CULTURE PROGRAM</b>		<b>7,228,201</b>	<b>8,135,416</b>	<b>8,329,863</b>	<b>7,988,891</b>	<b>7,988,891</b>

## **PARKS AND RECREATION**

### **A7110, A7189**

#### **MISSION**

The mission of the Schenectady County Parks and Recreation Program is to support the year-round use and enjoyment of our natural resources by County residents and visitors.

#### **DESCRIPTION OF DEPARTMENT PROGRAM(S)**

The Parks and Recreation staff maintains and improves County-owned parks, preserves and natural resources. The Department of Engineering and Public Works, in collaboration with the Schenectady County Soil and Water Conservation District, perform these functions. Landscaping and maintenance services are provided at the Indian Kill Nature Preserve in the Town of Glenville, the Plotter Kill Preserve in the Town of Rotterdam, the County Forest in the Town of Duanesburg, Veterans' Park in the City of Schenectady, Veterans' Park in the Town of Glenville, the Mohawk-Hudson Bike/Hike Trail at Schenectady County Community College, the Gateway Landing Park on the Mohawk River, as well as at various County-owned buildings.

#### **STRATEGIC INITIATIVES FOR 2020**

- Install new "gangway" ramp at Gateway Landing Park.
- Construct and install new pedestrian bridge at the Plotter Kill Preserve.
- Construct and install observation decks at the second and third falls at the Plotter Kill Preserve.
- Create a new trail that connects the Blue Trail to the Red Trail at the Plotter Kill Preserve.
- Begin design of the Mohawk Hudson Bike-Hike Trail Rehabilitation Project (from NYS Route 5s to the CSX Railroad Crossing), with construction anticipated in 2020.
- Work with the NYS Department of Transportation on the design of the Empire State Trail Extension Project in Rotterdam Junction and Pattersonville. Construction is anticipated in 2020.

## RECREATION & CULTURE PROGRAM

2020 Sub Program Element Expenditures

Sub Program Code	Sub Program	Expended 2018	Budget as Modified 5/1/2019	Department Request 2020	Manager Recommended 2020	Adopted 2020
<b>Sub Program -</b>	<b>Recreation</b>					
<b>Element -</b>	<b>Maint. of Historical &amp; Other County Properties</b>					
A7110.112	Hourly Rated Wages	27,799	32,000	32,700	32,700	32,700
	.1 Total Personnel Services:	<u>27,799</u>	<u>32,000</u>	<u>32,700</u>	<u>32,700</u>	<u>32,700</u>
A7110.402002	Equipment & Materials	32,565	35,000	35,000	35,000	35,000
A7110.415072	Veteran's Park Maintenance	28,780	28,000	30,000	30,000	30,000
A7110.429	Professional Services	39,926	40,000	40,000	40,000	40,000
	.4 Total Contractual Expense:	<u>101,271</u>	<u>103,000</u>	<u>105,000</u>	<u>105,000</u>	<u>105,000</u>
A7110.000	<b>Total Maint. of Historical &amp; Other County Properties:</b>	<u><b>129,070</b></u>	<u><b>135,000</b></u>	<u><b>137,700</b></u>	<u><b>137,700</b></u>	<u><b>137,700</b></u>

## RECREATION & CULTURE PROGRAM

2020 Sub Program Element Expenditures

Sub Program Code	Sub Program	Expended 2018	Budget as Modified 5/1/2019	Department Request 2020	Manager Recommended 2020	Adopted 2020
	<b>Recreation</b>					
	<b>Other Recreation</b>					
A7189.415718	Snowmobile Trail Development & Maintenance	6,619	15,000	15,000	15,000	15,000
	.4 Total Contractual Expense:	6,619	15,000	15,000	15,000	15,000
A7189.000	<b>Total Other Recreation:</b>	<b>6,619</b>	<b>15,000</b>	<b>15,000</b>	<b>15,000</b>	<b>15,000</b>

## **YOUTH SERVICES**

### **A7310**

#### **MISSION**

As a member of the Integrated County Planning Team, the Youth Bureau envisions a future in Schenectady County where all families provide stable, nurturing environments for children, have optimal physical and emotional health, and have access to services that are comprehensive, well-coordinated and community-based.

#### **DESCRIPTION OF DEPARTMENT PROGRAM(S)**

The Youth Bureau invest and monitor over \$169,000 of NYS OCFS dollars in 18 youth development programs throughout the County. The Schenectady County Youth Bureau operates and/or oversees a number of programs designed to improve the lives of Schenectady County youth. Programs include:

- SPYN (Schenectady's Promise Youth Network): Initiated by the Youth Bureau and Union College, meets quarterly with local service providers and other non-profit youth organizations. The meetings encourage collaboration, networking and support among agencies especially in these competitive fiscal times.
- In partnership with the Schenectady City School District, we have now combined our SSCCORE (Schenectady Schools County/City Outreach, Recreation & Education Summer Camp) to be included in their Summer Enrichment Program. This partnership will now serve over 1200 youth (up from 800 last year) to provide a four-week, all-day summer program located at four of our public schools in the city of Schenectady. The program which is free of charge is open to youth K-6 grades who attend the SCSD schools. Program hours are from 8 AM – 6 PM, M-F; includes breakfast, lunch and dinner! Collaboration of partners includes the Youth Bureau, the County and City of Schenectady, the City of Schenectady Public School District, City of Schenectady Fire Department, Schenectady County Sheriff Department, and 15 LOVE Tennis program. Academic enrichment (with certified teachers from the SCSD), swimming lessons, computer education, fishing instruction, nature hikes and exploring, tennis lessons and a number of other sports activities will be offered. Transportation to and from the sites is included!
- Page by Page: Offers training to teenagers to volunteer and read to younger children in recreational settings to help develop leadership skills and improve basic literacy in the elementary aged children. We anticipate working with 20 teenage volunteers from throughout the County to participate in this program in 2020. Over 1000 "free" books will be distributed to youth courtesy of the "First Book" program and Youth Bureau.
- Hillhurst/Steinmetz Park Summer Program: Through partnerships with the City of Schenectady, Boys & Girls Clubs of Schenectady, Schenectady City School District, Schenectady County Sheriff, and SICM lunch program the Schenectady County Youth Bureau is able to provide a 6-week recreational and educational program at Hillhurst and Steinmetz Parks since 2013. Since 2017, the Youth Bureau has partnered with the providers listed above to oversee the daily operations of the Front Street pool in the City of Schenectady as well. We will continue to offer free open swim (in the past there was a \$2/per adult, \$1/ per youth fee to swim at this site) in addition to other activities planned by the Boys & Girls Clubs of Schenectady. Funding is provided by a successful grant application to the City of Schenectady Community Development Block Grant Program.

#### **OUTCOMES**

- All youth in Schenectady County will have access to affordable, quality youth development programs available during critical hours of need on a daily basis.
- All youth will have opportunities to access leadership development programs and/or be utilized as assets to the community.
- State and local leaders will be made aware of the importance of providing adequate funding for quality youth development and prevention programs.
- The community will become more aware of opportunities that can be accessed for children and families residing in Schenectady County.
- Organizations, departments and youth-serving agencies within Schenectady County will better utilize youth development principles when working with youth.

## **YOUTH SERVICES**

### **A7310**

#### **PERFORMANCE TARGETS FOR 2020**

- Coordinate direct service programs addressing leadership development, mentoring, civic involvement and skill development serving at least 2,800 youth.
- The Youth Bureau will invest funding from the Office of Children and Families Service dollars in a minimum of 15 quality youth development programs throughout the County in 2020.
- Local State Legislators (or office representative) will meet with Youth Bureau representatives from across New York State at the Association of New York State Youth Bureau's Legislative Breakfast in February of 2019 regarding the importance of investing in youth development programs.

#### **STRATEGIC INITIATIVES FOR 2020**

- Youth Bureau staff and the Youth Board's Program Planning Committee will review, grade and make recommendations on all funding applications (for OCFS dollars) from County youth development programs.
- The Youth Bureau will oversee three direct service programs for youth in Schenectady County with a capacity for 1,200 youth.
- The Youth Bureau will continue partnering and collaborating on programs and services through the SPYN program (see above).
- Continue to support and seek grant opportunities for programs/services that can be supported by the Youth Bureau and its youth serving agencies.

#### **PERFORMANCE TARGETS UPDATE/2019 ACCOMPLISHMENTS**

- The Youth Bureau is investing in 18 quality youth development programs in every municipality throughout Schenectady County and is on schedule to invest \$169,677 in OCFS funding. The bureau is also monitoring every program (including summer programs) that receives any investment from the office.
- Over 7,500 youth are projected to participate in projects which include Hillhurst/Steinmetz/Front Street Summer Park Program, Page by Page and the SCSD Summer Enrichment Program. This figure more than doubled the 2016 performance target of 3,000 youth participating in programs and trainings addressing leadership development, mentoring, civic involvement, asset development and skill development.
- Summer Enrichment Program (formerly SSCCORE Summer Camp) - In partnership with the Schenectady School District, SJTA, the City and County of Schenectady served over 1200 youth that will have an opportunity to attend the summer camp program that will include a daily remedial math/reading program in addition to other recreational activities. There are no fees associated with the program. Students from the SCSD will be assigned to one of four city schools, each with over 250 youth at each school. Over 40 students from Schenectady High School will be hired to work as counselors for the program. Funding made possible by funds from the Youth Bureau (OCFS), City of Schenectady and SCSD, in partnership with our own SJTA Summer Youth Employment Initiative.

## RECREATION & CULTURE PROGRAM

### 2020 Sub Program Element Expenditures

Sub Program Code	Sub Program	Expended 2018	Budget as Modified 5/1/2019	Department Request 2020	Manager Recommended 2020	Adopted 2020
<b>Sub Program - Element -</b>	<b>Recreation Youth Services</b>					
A7310.111	02001-Special Assistant to the Commissioner-Youth		93,506	93,506	93,506	93,506
A7310.111	03001-Program Manager (.6)		33,328	33,328	33,328	33,328
A7310.111	04001-Longevity		7,765	7,765	7,765	7,765
A7310.111	998-Allocations		1,760	0	0	0
A7310.111	Personnel Services	132,269	136,359	134,599	134,599	134,599
	.1 Total Personnel Services:	132,269	136,359	134,599	134,599	134,599
A7310.204	Office & Service Equipment	0	169	0	0	0
	.2 Total Equipment:	0	169	0	0	0
A7310.400075	Youth Direct Service Programs	1,094	1,800	1,500	1,500	1,500
A7310.400076	Runaway Homeless Youth Act Program	34,152	34,152	28,976	28,976	28,976
A7310.400078	Youth Development Programs	125,340	127,072	116,248	116,248	116,248
A7310.402	Rent	11,465	14,300	14,300	14,300	14,300
A7310.403	Utilities	1,113	1,300	1,325	1,325	1,325
A7310.406	Equipment Repairs & Maintenance	314	350	400	400	400
A7310.409	Postage	90	350	250	250	250
A7310.413	Dues & Subscriptions	260	300	260	260	260
A7310.414	Mileage Reimbursement	0	300	300	300	300
A7310.415107	Hillhurst/Steinmentz Pks & Ed Enrichment CDB	0	141,268	70,634	70,634	70,634
A7310.415760	SSCCORE Summer Learning Camp - School District	0	18,900	0	0	0
A7310.430	Office Supplies	110	331	300	300	300
A7310.445	Education & Training	0	300	300	300	300
	.4 Total Contractual Expense:	173,938	340,723	234,793	234,793	234,793



## RECREATION & CULTURE PROGRAM

2020 Sub Program Element Expenditures

Sub Program Code	Sub Program	Expended 2018	Budget as Modified 5/1/2019	Department Request 2020	Manager Recommended 2020	Adopted 2020
	Recreation					
	Youth Services					
A7310.000	Total Youth Services:	306,207	477,251	369,392	369,392	369,392

# ICE RINK A7320

## **MISSION**

The mission of the Schenectady County Recreational Facility (SCRF) is to provide universal and public access to the County-owned ice rink.

## **DESCRIPTION OF DEPARTMENT PROGRAM(S)**

The Schenectady County Recreational Facility is open daily, 50 weeks per year from 7:00 a.m. to midnight in season and 8:00 a.m. to 10:00 p.m. during the summer (each July the rink is closed for two weeks for seasonal maintenance). SCRF generates public skate (including skate rentals) and ice rentals revenues. SCRF is open 7 days a week providing open ice skating to the public generally between the hours of 7:00 a.m. to 4:30 p.m. Other skating opportunities include Learn to Skate programs, open figure skating, open hockey and stick and puck programs, which are regularly scheduled and posted at the rink and on the County website. Ice rentals are generally rented in 70-minute increments. SCRF is used by youth hockey leagues, two local high schools (the combined Rotterdam/Schalmont/ Guilderland squad and Burnt Hills/Ballston Lake Spartans), three adult hockey leagues, local elementary and middle schools, church groups, and private parties and events.

## **PERFORMANCE TARGETS FOR 2020**

- Gross revenues surpassed the prior two years, and the surplus of revenues exceeding expenses is the highest since 2017. Ice rentals at SCRF remain strong and robust with 4 consecutive years of growth. SCRF is heavily utilized during hockey season (October through March) and strongly supplemented by summer youth hockey camps and adult hockey especially among men 55+.
- Ice rental income has increased 4 percent since 2015 from greater usage for organized hockey, adult leagues and summer youth hockey camps.
- Public skating revenues and attendance have declined for a fifth consecutive year that may be attributed to the improved local economy, changing cultural habits of youth, especially boys, not being as physically active, or perhaps even milder weather during winter months.

	2020 Target	2019 Forecast	2018 Actual	2017 Actual	2016 Actual
<b>SCRF Attendance</b>	21,000	12,000 <sup>(1)</sup>	21,658	19,676	26,033

## **STRATEGIC INITIATIVES FOR 2020**

Improve utilization of SCRF by:

- Increase the use of social media to market facility and increase attendance.
- Promoting general skating as a healthy and affordable recreational alternative for families and 50+ years old.
- Attracting figure skaters with competitively priced packages, particularly in early mornings when most rinks are closed.
- Generate more income during summer when most Capital District rinks are closed.

(1) SCRF closed from April 1 to July 8, 2019 for rebuilding the ice production and circulation systems thereby negatively affecting attendance

## RECREATION & CULTURE PROGRAM

2020 Sub Program Element Expenditures

<b>Sub Program Code</b>	<b>Sub Program</b>	<b>Expended 2018</b>	<b>Budget as Modified 5/1/2019</b>	<b>Department Request 2020</b>	<b>Manager Recommended 2020</b>	<b>Adopted 2020</b>
<b>Sub Program - Element -</b>	<b>Recreation Recreational Facility - Ice Rink</b>					
A7320.204	Office & Service Equipment	0	7,175	500	500	500
	.2      Total Equipment:	<u>0</u>	<u>7,175</u>	<u>500</u>	<u>500</u>	<u>500</u>
A7320.403	Utilities	76,458	93,000	89,500	89,500	89,500
A7320.406	Equipment Repairs & Maintenance	43,226	17,000	17,000	17,000	17,000
A7320.412	Maintenance Services	2,534	2,500	2,600	2,600	2,600
A7320.420	Propane	8,728	6,500	9,000	9,000	9,000
A7320.429073	Recreational Program Contract	174,072	175,000	180,000	180,000	180,000
A7320.430	Office Supplies	138	95	200	200	200
A7320.442	Household/Cleaning/Laundry	963	1,000	1,000	1,000	1,000
A7320.460	Bldg Repairs & Materials	2,664	5,000	5,000	5,000	5,000
	.4      Total Contractual Expense:	<u>308,783</u>	<u>300,095</u>	<u>304,300</u>	<u>304,300</u>	<u>304,300</u>
A7320.000	<b>Total Recreational Facility - Ice Rink:</b>	<b><u>308,783</u></b>	<b><u>307,270</u></b>	<b><u>304,800</u></b>	<b><u>304,800</u></b>	<b><u>304,800</u></b>

# LIBRARY L FUND

## **MISSION**

The mission of the Schenectady County Public Library is to satisfy our community's informational, educational, cultural and recreational needs by providing free and open access to a comprehensive range of materials, services and programs.

## **DESCRIPTION OF DEPARTMENT PROGRAM(S)**

The Schenectady County Public Library comprises one Central Library and eight branches including locations in Duanesburg, Glenville, Niskayuna, Rotterdam, Scotia, and the City of Schenectady. The Public Library is committed to improving the quality of life for County residents by making programs, services and resources a top priority.

Literacy was a core component of the nearly 1,379 programs for children offered by the library in 2018, with 30,842 children in attendance, which was a 3% increase over 2017. The number of adult programs held was 637, with 11,520 in attendance, which was a 1 % decrease over 2017. Library staff members are dedicated to promoting our programs to the public and providing outreach into the community. Library units include:

- Collection Development, which selects materials in various formats to match the needs of the community
- Circulation, which is responsible for activities connected with the lending and return of materials, including interlibrary loans from across the globe
- Reference, in which library staff assist patrons in finding materials and information
- Outreach, which enables staff to connect with community organizations for programs and services
- Technology, which provides computers, training, internet access and online resources to residents
- Adult Programming, which provides programs that stimulate lifelong learning and reading to County residents
- Youth Programming, which provides programs that encourage reading and promote literacy

## **OUTCOMES**

- Library use will increase and literacy will improve throughout Schenectady County as a result of programs and partners in support of youth, families and adults in our community. Free cultural, educational and informational opportunities will enhance the quality of life throughout the County.

<b>Library Name</b>	<b>Total Operating Fund Receipts Per Capita</b>
Albany Public Library	\$93.49
Bethlehem Public Library	\$144.15
Clifton Park-Halfmoon Library	\$78.85
Crandall Public Library	\$74.55
Guilderland Public Library	\$101.82
Saratoga Springs Public Library	\$109.25
Schenectady County Public Library	\$36.00

New York State Education Department – Public Library Statistics – Bibliostat Connect –

# LIBRARY L FUND

## **PERFORMANCE TARGETS FOR 2020**

- Complete the exterior renovation and the construction of the new program room addition at the Scotia Branch Library
- Plan and complete the renovation of the Woodlawn Branch Library
- Support the success of the Mont Pleasant Branch Library with a full complement of programs, services, supports and complete a one year evaluation
- Complete a redesign of the Niskayuna Branch Library parking lot to enhance accessibility for all library patrons
- Complete the review of branch services, supervision and staffing, hours of operation, programs, and collections
- Complete Phase II of five year furniture replacement plan
- Develop an ongoing training plan for library professional and support staff
- Develop a library orientation program for all new library employees

## **STRATEGIC INITIATIVES FOR 2020**

- Develop a plan to review and meet the recommendations that support of the Board of Trustees Strategic and Long Range Plan of Service
- Review and develop a plan to meet the revised New York State Standards for Public Libraries
- Library administration will review and update the organizational chart
- Recommend a plan for the reuse of the vacant space of the second floor of the Central Library
- Enhance the delivery of literacy resource, programs and services to the youth and families of Schenectady County
- Evaluate the delivery of library programs offered by our County library system
- Update the technology infrastructure of the County library system

## **2018 PERFORMANCE TARGETS UPDATE**

The focal point for 2018 was the construction of a new Mont Pleasant Branch Library. The redesign and renovation of the Quaker Street Library concluded in October with a bright, modern 21<sup>st</sup> century library available for the Duanesburg community. The Niskayuna and Rotterdam branch libraries received new roofs and the air conditioning system was replaced. The technology infrastructure was strengthened by the addition of 60 computers that were purchased for community usage as part of the Board of Trustees Technology Plan. The Board of Trustees began the process of developing a new Long Range Plan of Service. The library's STARS literacy initiative in our community expanded their reach with the installation of bookshelves at the WIC office.

### **2018 Library Statistics**

<b>Circulation</b>	<b>1,069,375</b>
<b>Inter-Library Loan</b>	<b>50,183</b>
<b>Registered Borrowers</b>	<b>72,404</b>
<b>New Library Card Holders</b>	<b>5,567</b>
<b>Juvenile Program Attendance</b>	<b>30,842</b>
<b>Adult Program Attendance</b>	<b>11,520</b>
<b>Reference Questions</b>	<b>64,413</b>
<b>Number of Computer Users</b>	<b>210,058</b>

## RECREATION & CULTURE PROGRAM

2020 Sub Program Element Expenditures

<b>Sub Program Code</b>	<b>Sub Program</b>	<b>Expended 2018</b>	<b>Budget as Modified 5/1/2019</b>	<b>Department Request 2020</b>	<b>Manager Recommended 2020</b>	<b>Adopted 2020</b>
<b>Sub Program - Element -</b>	<b>Culture - Library Board of Trustees - Special Fund</b>					
L7409.4151	Unrestricted Trustees Special Fund	1,368	35,000	50,000	50,000	50,000
L7409.4152	Trustee Branch Improvements	12,534	20,000	50,000	50,000	50,000
L7409.41530	Youth Programs: General	3,673	5,000	0	0	0
L7409.41531	Schenectady Foundation Family Place - Bornt Branch	0	0	20,000	20,000	20,000
L7409.41540	Phyllis Bornt Bequest	0	5,000	0	0	0
L7409.41541	Bequest - Books & Materials	2,712	2,225	2,500	2,500	2,500
		<u>20,287</u>	<u>67,225</u>	<u>122,500</u>	<u>122,500</u>	<u>122,500</u>
.4	Total Contractual Expense:					
		20,287	67,225	122,500	122,500	122,500
L7409.000	<b>Total Board of Trustees - Special Fund:</b>	<u><b>20,287</b></u>	<u><b>67,225</b></u>	<u><b>122,500</b></u>	<u><b>122,500</b></u>	<u><b>122,500</b></u>

## RECREATION & CULTURE PROGRAM

### 2020 Sub Program Element Expenditures

Sub Program Code	Sub Program	Expended 2018	Budget as Modified 5/1/2019	Department Request 2020	Manager Recommended 2020	Adopted 2020
<b>Sub Program - Element -</b>	<b>Culture - Library Library Services</b>					
L7410.111	01001-Library Director IV		100,838	100,838	100,838	100,838
L7410.111	05001-Assist. Director of Library Operations		84,480	84,480	84,480	84,480
L7410.111	06001-Assistant Library Director III		74,628 (1.0)	81,700	81,700	81,700
L7410.111	07002-Librarian IV (2)		158,532	161,070	161,070	161,070
L7410.111	10003-Librarian III (3)		202,929	207,445	207,445	207,445
L7410.111	13010-Librarian II (6)		371,538	380,054	380,054	380,054
L7410.111	13500-Librarian I		0	52,050	0	0
L7410.111	14007-Library Assistant (2)		104,336	106,025	153,126 (3.0)	153,126 (3.0)
L7410.111	19002-Principal Library Clerk (4)		187,759	189,214	189,214	189,214
L7410.111	22006-Senior Library Clerk (7)		320,633 (8.0)	321,878	357,434 (9.0)	357,434 (9.0)
L7410.111	28004-Library Clerk (2)		36,646 (1.0)	31,281	31,281	31,281
L7410.111	29000-Graphic Design Artist		53,857	55,546	55,546	55,546
L7410.111	998-Longevity		67,720	73,105	73,125	73,125
L7410.111	999-Adjustment		(21,953)	0	0	0
L7410.111	Personnel Services	1,680,959	1,741,943	1,844,686	1,875,313	1,875,313
L7410.112	Hourly Rated Wages	992,375	972,000	1,100,000	900,000	900,000
L7410.119	Overtime	624	0	0	0	0
.1	Total Personnel Services:	2,673,958	2,713,943	2,944,686	2,775,313	2,775,313
L7410.204	Office & Service Equipment	84,143	56,000	64,832	60,000	60,000
.2	Total Equipment:	84,143	56,000	64,832	60,000	60,000

## RECREATION & CULTURE PROGRAM

2020 Sub Program Element Expenditures

Sub Program Code	Sub Program	Expended 2018	Budget as Modified 5/1/2019	Department Request 2020	Manager Recommended 2020	Adopted 2020
<b>Sub Program - Element -</b>	<b>Culture - Library Library Services</b>					
L7410.403	Utilities	164,248	191,000	191,000	183,000	183,000
L7410.405	Insurance	51,100	53,800	54,000	43,500	43,500
L7410.406	Equipment Repairs & Maintenance	75,378	84,500	85,690	94,300	94,300
L7410.409	Postage	3,017	4,000	4,000	4,000	4,000
L7410.412	Maintenance Services	5,480	9,750	9,750	7,000	7,000
L7410.413	Dues & Subscriptions	263	400	400	400	400
L7410.414	Mileage Reimbursement	105	200	200	200	200
L7410.417	Interdepartmental Charges	265,498	258,265	260,000	266,000	266,000
L7410.420	Gas/Maint. County Vehicles	5,781	7,000	7,000	9,000	9,000
L7410.429	Professional Services	169,743	178,739	192,127	192,500	192,500
L7410.429019	Security/Maint/Cleaning Services	265,934	258,530	260,000	320,000	320,000
L7410.430	Office Supplies	27,386	24,252	25,000	24,000	24,000
L7410.441001	Uniform Allowance	733	600	600	600	600
L7410.442	Household/Cleaning/Laundry	14,604	15,000	15,000	15,000	15,000
L7410.445003	Educational Books	620,523	620,337	658,500	570,000	570,000
L7410.460	Bldg Repairs & Materials	37,907	47,604	55,000	40,000	40,000
L7410.496	Book Processing	58,179	65,000	65,000	62,000	62,000
		<hr/>	<hr/>	<hr/>	<hr/>	<hr/>
.4	Total Contractual Expense:	1,765,879	1,818,977	1,883,267	1,831,500	1,831,500
L7410.000	<b>Total Library Services:</b>	<b><u>4,523,980</u></b>	<b><u>4,588,920</u></b>	<b><u>4,892,785</u></b>	<b><u>4,666,813</u></b>	<b><u>4,666,813</u></b>



## RECREATION & CULTURE PROGRAM

2020 Sub Program Element Expenditures

Sub Program Code	Sub Program	Expended 2018	Budget as Modified 5/1/2019	Department Request 2020	Manager Recommended 2020	Adopted 2020
<b>Sub Program -</b>	<b>Culture - Library</b>					
<b>Element -</b>	<b>Employee Benefits-L</b>					
L9010.800	State Retirement	340,067	335,000	335,000	304,000	304,000
L9030.800	Social Security	199,815	211,000	211,000	215,000	215,000
L9040.800	Worker's Compensation	0	3,000	3,000	2,000	2,000
L9060.800	Hospital & Medical	672,522	855,000	855,000	801,000	801,000
		<u>1,212,404</u>	<u>1,404,000</u>	<u>1,404,000</u>	<u>1,322,000</u>	<u>1,322,000</u>
.8	Total Fringe Benefits:					
		1,212,404	1,404,000	1,404,000	1,322,000	1,322,000
L9060.000	<b>Total Employee Benefits-L:</b>	<u><b>1,212,404</b></u>	<u><b>1,404,000</b></u>	<u><b>1,404,000</b></u>	<u><b>1,322,000</b></u>	<u><b>1,322,000</b></u>
	<b>Grand Total Culture - Library</b>	<u><b>5,756,671</b></u>	<u><b>6,060,145</b></u>	<u><b>6,419,285</b></u>	<u><b>6,111,313</b></u>	<u><b>6,111,313</b></u>

# **HISTORICAL SERVICES**

## **A7510**

### **MISSION**

The mission of the Schenectady County Historian is to promote the history of Schenectady County and provide guidance and support to the County's municipal historians.

### **DESCRIPTION OF DEPARTMENT PROGRAM(S)**

As mandated by State Law (Arts and Cultural Affairs Law Article 57, § 57.07, § 57.09. Duties of local historian, 57.13 of Arts and Cultural Affairs Law), the County Historian duties include research and writing, teaching and public presentations, historic preservation, and organization, advocacy, and promotion of historical tourism.

### **OUTCOMES**

- Coordinate the activities of the local historians within the County in performing the historical work recommended by the State Historian.
- Bring history to the residents of Schenectady County in a variety of interesting and accessible ways.
- Integrate the significant history of Schenectady County with other local initiatives.

### **PERFORMANCE TARGETS FOR 2020**

- Hold regular meetings for the local historians, sponsor in-service training sessions, monitor vacant jurisdictions, propose and carry out cooperative joint projects, and assist local historians whenever possible.
- Identify, write, and apply for grant funding to support historical tourism initiatives in Schenectady County.
- Provide monthly historical updates for the County website.

### **STRATEGIC INITIATIVES FOR 2020**

- Respond to public research requests and inquiries regarding local history.
- Continue giving talks and lectures on various aspects of local history to public groups.
- Expand oral history (Schenectady Memories) projects.
- Continue inventory of historical assets.

## RECREATION & CULTURE PROGRAM

2020 Sub Program Element Expenditures

Sub Program Code	Sub Program	Expended 2018	Budget as Modified 5/1/2019	Department Request 2020	Manager Recommended 2020	Adopted 2020
	<b>Culture - Other</b>					
	<b>Historical Services</b>					
A7510.429	Professional Services	3,000	25,000	25,000	25,000	25,000
	.4 Total Contractual Expense:	3,000	25,000	25,000	25,000	25,000
A7510.000	<b>Total Historical Services:</b>	<b>3,000</b>	<b>25,000</b>	<b>25,000</b>	<b>25,000</b>	<b>25,000</b>

# **TOURISM/ARTS**

## **A7560**

### **MISSION**

The mission of Schenectady County Tourism and Arts is to enhance the quality of life for our residents and to stimulate economic development through the promotion, marketing, and financial support of artistic, cultural, and historical organizations and venues throughout the County.

### **DESCRIPTION OF DEPARTMENT PROGRAM(S)**

Tourism and Arts supports many local arts, cultural, and historical organizations through direct funding as well as through promotion and marketing collaboration in conjunction with Discover Schenectady and the positions of Director of Special Events and Director of Public Communications.

### **OUTCOMES**

- Investment in and promotion of our arts, cultural, and historical organizations serves to attract both residents and visitors to entertainment venues, museums, retail establishments, hotels, restaurants, and other venues, thus increasing the amount of discretionary dollars spent within the County. This consumer spending increases sales tax and bed tax revenues and provides an economic environment conducive to business recruitment and retention and establishes Schenectady as a place that is desirable to live, work, stay and recreate.

### **PERFORMANCE TARGETS FOR 2020**

- Expand the Visual and Performing Arts through the County Initiative Program grants.
- Plan and promote new and existing tourism and arts events to promote Schenectady County to visitors, thereby increasing tourism spending within the County.
- Continue to apply for grant opportunities to support special events in the County.
- Partner with local arts and tourism organizations to support their efforts to increase tourism in the County.
- Continued support of Proctors.
- Continue to promote the Schenectady County website and the Discover Schenectady website as sources of information for County residents and visitors.
- Enhance tourism promotion efforts in Schenectady through increased support of the Schenectady County Tourism and Convention Bureau.

### **STRATEGIC INITIATIVES FOR 2020**

- Expand and add new programs to the Schenectady County Special Events calendar.
- Expand the use of new online tools for community interaction and feedback.
- Expand usage of avenues of social media to further promote official Schenectady County events and news as well as non-County sponsored events and news.
- Grow the Special Events and other tourism/arts programs presence on local news programming and advertisements.
- Develop additional venues for arts and cultural initiatives.
- Initiate concert series.
- Increase efforts to measure success of events and tourism promotions efforts in the County.

### **2019 PERFORMANCE TARGETS UPDATE/2018 ACCOMPLISHMENTS**

- Expanded and increased attendance at County Special Events including: Fall Foliage Festival, a record turnout for Pedal-Paddle Run, brought bigger name headliner band to SummerNight increasing attendance to more than 25,000, and increased community partnerships on events organized by other organizations.
- County Initiative Program grants were awarded to 33 organizations totaling \$60,000.
- Continued use of social media (especially Facebook and Twitter) to communicate news and event information on both Schenectady County and Discover Schenectady social media channels.
- Continued support of Proctors and other local arts and cultural organizations.
- Continues promotion of Schenectady as a destination for leisure travel as well as for meetings, conferences and events, supporting a continued rise in hotel occupancy and tourism spending in 2019.

## RECREATION & CULTURE PROGRAM

2020 Sub Program Element Expenditures

<b>Sub Program Code</b>	<b>Sub Program</b>	<b>Expended 2018</b>	<b>Budget as Modified 5/1/2019</b>	<b>Department Request 2020</b>	<b>Manager Recommended 2020</b>	<b>Adopted 2020</b>
<b>Sub Program - Element -</b>	<b>Culture - Other Tourism/Arts</b>					
A7560.400001	County Initiative Program	60,000	60,000	60,000	60,000	60,000
A7560.400005	Proctors	200,000	400,000	200,000	200,000	200,000
A7560.400007	Administration	40,851	38,750	60,100	60,100	60,100
A7560.400103	Tourism and Convention Bureau	417,000	567,000	450,000	417,000	417,000
A7560.400201	Empire State Aeroscience Museum	0	50,000	10,000	10,000	10,000
A7560.400202	Transfer to Hotel/Motel Occupancy Tax Reserve	0	0	278,586	278,586	278,586
.4	Total Contractual Expense:	<u>717,851</u>	<u>1,115,750</u>	<u>1,058,686</u>	<u>1,025,686</u>	<u>1,025,686</u>
A7560.000	<b>Total Tourism/Arts:</b>	<u><b>717,851</b></u>	<u><b>1,115,750</b></u>	<u><b>1,058,686</b></u>	<u><b>1,025,686</b></u>	<u><b>1,025,686</b></u>

## HOME & COMMUNITY SERVICES PROGRAM

### 2020 Sub Program Expenditures Summary

<b>Sub Program Code</b>	<b>Sub Program</b>		<b>Expended 2018</b>	<b>Budget as Modified 5/1/19</b>	<b>Department Request 2020</b>	<b>Manager Recommended 2020</b>	<b>Adopted 2020</b>
A	8000	General Environment	1,418,621	1,502,148	1,360,930	1,360,930	1,360,930
A	8700	Natural Resources	192,000	192,000	192,000	192,000	192,000
<b>TOTAL HOME &amp; COMMUNITY SERVICES PROGRAM</b>			<b>1,610,621</b>	<b>1,694,148</b>	<b>1,552,930</b>	<b>1,552,930</b>	<b>1,552,930</b>

## HOME & COMMUNITY SERVICES PROGRAM

### 2020 Sub Program Expenditures

Sub Program Code	Sub Program	Expended 2018	Budget as Modified 5/1/19	Department Request 2020	Manager Recommended 2020	Adopted 2020
<b>General Environment</b>						
A	8020 Economic Development & Planning	787,043	838,689	689,121	689,121	689,121
A	8040 Human Rights Services	106,949	117,459	115,309	115,309	115,309
A	8089 Cooperative Extension	115,500	117,000	117,000	117,000	117,000
A	8160 Composting Facility	396,000	403,000	414,500	414,500	414,500
A	8164 Bulk Recycling Program	13,129	26,000	25,000	25,000	25,000
<b>Total General Environment:</b>		<b>1,418,621</b>	<b>1,502,148</b>	<b>1,360,930</b>	<b>1,360,930</b>	<b>1,360,930</b>
<b>Natural Resources</b>						
A	8730 Soil & Water Conservation	192,000	192,000	192,000	192,000	192,000
<b>Total Natural Resources:</b>		<b>192,000</b>	<b>192,000</b>	<b>192,000</b>	<b>192,000</b>	<b>192,000</b>
<b>TOTAL HOME &amp; COMMUNITY SERVICES PROGRAM</b>		<b>1,610,621</b>	<b>1,694,148</b>	<b>1,552,930</b>	<b>1,552,930</b>	<b>1,552,930</b>

# **ECONOMIC DEVELOPMENT & PLANNING**

## **A8020**

### **MISSION**

The mission of the Schenectady County Department of Economic Development and Planning is to support job creating and retention activities in Schenectady County consistent with smart growth and efforts to preserve and protect the environment. In 2018, Schenectady County's unified economic development helped to attract \$275 million in new investment to the County and 600 new jobs.

### **DESCRIPTION OF DEPARTMENT PROGRAM(S)**

The Department encourages new investment through smart growth initiatives designed to foster redevelopment in the County including new investment at business parks in the City and Towns. We provide technical services to other County departments, local municipalities and the community at-large on planning and development-related issues including Geographic Information System development/maintenance, recycling and solid waste management services, and environmental concerns.

- Provides support function to the Schenectady Metroplex Development Authority as part of unified County economic development efforts to attract new investment and jobs to Schenectady County.
- Reviews local municipal planning and zoning matters.
- Administer the annual NYS snowmobile trail grant for the local snowmobile club (Frontier SnoRiders).
- Develops and maintains a countywide internet mapping system (SIMS, SIMS-Lite and SIMS-Mobile) in partnership with the County's municipal governments and Metroplex.
- Intermunicipal Watershed Rules & Regulations Board - Provides technical services and protects the County's sole source aquifer and municipal water supply.
- Administers the Schenectady County Inter-municipal Solid Waste Management Planning Unit.
- Administers an Environmental Protection Fund (EPF) Grant to conduct regular household hazardous waste (HHW) collections.
- Manages a Conditionally Exempt Small Quantity Generator (CESQG) collection program at no cost to the County that provides regular and economical collection of hazardous materials to qualifying institutions, businesses and not-for-profits.
- Represents the County on the Capital District Transportation Committee and administer federally funded transportation construction projects.
- Administers the County Agricultural District program and manages the Schenectady Farmers Market.
- Schenectady County Environmental Advisory Council – The Department staffs the Schenectady County Environmental Advisory Council (SCEAC).
- The Department administers a recycling coordination and education grant from the (EPF) which includes Cornell Cooperative Extension of Schenectady County to perform recycling education and promotional activities under the program name Schenectady County Recycles.

### **OUTCOMES**

- County and local government entities will have easy access to a wide range of critical mapping layers and economic development information through SIMS, SIMS-Lite and SIMS-Mobile.
- New jobs, investment and tax base for Schenectady County.
- Lower solid waste management costs for Schenectady County citizens; energy savings and reduced emissions of greenhouse gasses will result from solid waste programs.
- The County household hazardous waste collection program helps facilitate proper disposal of dangerous materials generated at residences and thereby reduces risks to children, pets, emergency first responders, waste collection workers, groundwater and the general environment.
- Increased public awareness of County and State environmental policy results from activities of the SCEAC.



## **ECONOMIC DEVELOPMENT & PLANNING**

### **A8020**

#### **PERFORMANCE TARGETS FOR 2020**

- SIMS, SIMS-Lite and SIMS-Mobile - Maintain user participation at 100 per day from partnership members and the public. The SIMS system averages two million hits on its web site per year.
- Continue to operate the household hazardous waste program.
- SCEAC will perform two well publicized cleanups in the County Preserves.
- Continue strong economic development results in smart growth business parks and in downtown Schenectady.

## HOME & COMMUNITY SERVICES PROGRAM

2020 Sub Program Element Expenditures

<b>Sub Program Code</b>	<b>Sub Program</b>	<b>Expended 2018</b>	<b>Budget as Modified 5/1/2019</b>	<b>Department Request 2020</b>	<b>Manager Recommended 2020</b>	<b>Adopted 2020</b>
<b>Sub Program -</b>	<b>General Environment</b>					
<b>Element -</b>	<b>Economic Development &amp; Planning</b>					
A8020.111	01001-Planning Commissioner		195,362	195,362	195,362	195,362
A8020.111	07003-Planner I (2)		158,750	79,375 (1.0)	79,375 (1.0)	79,375 (1.0)
A8020.111	08001-Groundwater Management Planner		60,869	0	0	0
A8020.111	10001-GIS Systems Coord/Property Dev. Assist		76,166	85,479	85,479	85,479
A8020.111	12001-Executive Secretary II		50,470	50,470	50,470	50,470
A8020.111	998-Longevity		42,952	32,930	32,930	32,930
A8020.111	999-Allocation to Sr & LTC Services		(29,090)	(29,090)	(29,090)	(29,090)
A8020.111	999-Allocation to Airport		(17,138)	(17,138)	(17,138)	(17,138)
A8020.111	Personnel Services	518,768	538,341	397,388	397,388	397,388
A8020.112	Hourly Rated Wages	947	0	10,000	10,000	10,000
.1	Total Personnel Services:	519,715	538,341	407,388	407,388	407,388
A8020.204	Office & Service Equipment	101	0	0	0	0
.2	Total Equipment:	101	0	0	0	0

## HOME & COMMUNITY SERVICES PROGRAM

### 2020 Sub Program Element Expenditures

<b>Sub Program Code</b>	<b>Sub Program</b>	<b>Expended 2018</b>	<b>Budget as Modified 5/1/2019</b>	<b>Department Request 2020</b>	<b>Manager Recommended 2020</b>	<b>Adopted 2020</b>
<b>Sub Program -</b>	<b>General Environment</b>					
<b>Element -</b>	<b>Economic Development &amp; Planning</b>					
A8020.402	Rent	19,049	20,000	19,935	19,935	19,935
A8020.403	Utilities	5,551	6,500	6,500	6,500	6,500
A8020.406	Equipment Repairs & Maintenance	4,530	7,000	6,000	6,000	6,000
A8020.409	Postage	80	250	250	250	250
A8020.413	Dues & Subscriptions	1,542	1,500	1,700	1,700	1,700
A8020.414	Mileage Reimbursement	1,574	2,000	2,000	2,000	2,000
A8020.415080	Ground Water Management Program	0	2,000	2,000	2,000	2,000
A8020.415182	Household Hazardous Waste	143,262	162,000	150,000	150,000	150,000
A8020.415280	Recycling Education Grant	64,373	65,198	65,198	65,198	65,198
A8020.415281	Schenectady County Environmental Advisory Council	3,502	5,900	900	900	900
A8020.429	Professional Services	22,343	25,000	25,000	25,000	25,000
A8020.430	Office Supplies	851	2,000	1,500	1,500	1,500
A8020.445	Education & Training	570	1,000	750	750	750
.4	Total Contractual Expense:	267,227	300,348	281,733	281,733	281,733
A8020.000	<b>Total Economic Development &amp; Planning:</b>	<b>787,043</b>	<b>838,689</b>	<b>689,121</b>	<b>689,121</b>	<b>689,121</b>

# HUMAN RIGHTS SERVICES

## A8040

### **MISSION**

The mission of the Schenectady County Department of Human Rights is to foster mutual respect and understanding among all racial, religious, nationality and other groups in the community; alleviate tensions and conflict among and between various groups; and conduct educational programs to increase goodwill in the community.

### **DESCRIPTION OF DEPARTMENT PROGRAM(S)**

For 54 years, the Commission has conducted programs and activities; provided advocacy and assistance to over two generations of Schenectady County residents.

- Collaborate with private and public and non-for-profit organizations
- Conduct educational forums addressing the issues and challenges that is impacting and affecting the community.
- Provide an authoritative voice with respect to civil rights and social justice in Schenectady County.

The Commission is comprised of 15 volunteer members appointed by the Legislature. Members are from diverse backgrounds, and all are committed to human rights. They are responsible for the planning and implementing the Annual MLK Celebration and the Human Rights Awards Breakfast.

### **OUTCOMES**

- Schenectady County residents will enjoy a community rooted in tolerance, respect, and understanding.

### **PERFORMANCE TARGETS FOR 2020**

- Continue Community Collaborations with community and religious organizations, colleges, school districts, etc.
- Continue to conduct educational programs/forums addressing community issues.
- The MLK Coalition plans on hosting an educational bus trip to Atlanta. The trip is to provide students with an educational experience outside of the Capital Region to show them how the city of Atlanta is thriving with people of color in leadership. The trip will provide a tour of the King Center, non-violence and social action training, sites of historical colleges and museums in Atlanta, and Alabama.

### **STRATEGIC INITIATIVES FOR 2020**

- The Commission will continue implementation of an outreach strategy to improve community knowledge of Human Rights Commission services and programs.

### **2019 PERFORMANCE TARGETS UPDATE/2018 ACCOMPLISHMENTS**

- 100% of targeted community activities and Commission Annual events have been accomplished.
- The Schenectady County Human Rights Commission's MLK Coalition co-sponsored with the Capital District Transportation Authority (CDTA) along with Mallozzi's, Price Chopper/Market 32, United Way and the American Cancer Society a luncheon, gift collection and bike donation that benefited two Schenectady County families in need for the holiday season. The Executive Director along with CDTA employees loaded trolleys with the gifts and food collected by all six agencies and delivered them to the adopted families.
- The Schenectady County Human Rights Commission MLK Coalition commemorated the life and legacy of Dr. Martin Luther King, Jr. at their 33<sup>rd</sup> Annual Anniversary Celebration, *"Remember! Celebrate! Act! Humanity Tied In A Single Garment of Destiny"*. The featured keynote speaker was Latrice Walker, Assemblywoman from Brooklyn. The program featured special guest Mistress of Ceremonies Spectrum News Anchor, JoDee Kenney, and music from The MLK Coalition Choir, which included singers from throughout the Capital Region and Schenectady County and other local musical performances. 400 attendees from the entire Schenectady County community, the Capital Region and NYS attended.
- The 36<sup>th</sup> Annual Awards Breakfast was held recognizing 35 nominees of the community in their service and commitment to human rights, civil rights and social justice. 300 attendees from the entire Schenectady County community, the Capital region and throughout NYS attended this significant and historic record breaking Awards Breakfast in celebrating the accomplishments of all the nominees and award winners in their work in the community.

## HOME & COMMUNITY SERVICES PROGRAM

### 2020 Sub Program Element Expenditures

Sub Program Code	Sub Program	Expended 2018	Budget as Modified 5/1/2019	Department Request 2020	Manager Recommended 2020	Adopted 2020
<b>Sub Program -</b>	<b>General Environment</b>					
<b>Element -</b>	<b>Human Rights Services</b>					
A8040.111	01001-Executive Director		69,584	69,584	69,584	69,584
A8040.111	Personnel Services	68,225	69,584	69,584	69,584	69,584
.1	Total Personnel Services:	68,225	69,584	69,584	69,584	69,584
A8040.402	Rent	12,809	16,000	16,000	16,000	16,000
A8040.403	Utilities	1,322	1,425	1,425	1,425	1,425
A8040.406	Equipment Repairs & Maintenance	188	300	200	200	200
A8040.408001	Promotional	12,971	20,000	20,000	20,000	20,000
A8040.408002	Promotional - Educational Trips	0	5,000	5,000	5,000	5,000
A8040.408003	One Time County Contribution - Promotional	5,859	0	0	0	0
A8040.409	Postage	398	200	400	400	400
A8040.413	Dues & Subscriptions	0	400	400	400	400
A8040.414	Mileage Reimbursement	0	3,550	1,500	1,500	1,500
A8040.415135	Human Rights Anniversary Celebration	5,000	0	0	0	0
A8040.429	Professional Services	0	500	500	500	500
A8040.430	Office Supplies	177	500	300	300	300
.4	Total Contractual Expense:	38,724	47,875	45,725	45,725	45,725
A8040.000	<b>Total Human Rights Services:</b>	<b>106,949</b>	<b>117,459</b>	<b>115,309</b>	<b>115,309</b>	<b>115,309</b>

# COOPERATIVE EXTENSION

## A8089

### **MISSION**

The mission of the Cornell Cooperative Extension, Schenectady County (CCE, SC) is to engage residents through educational programs, research projects, collaborative partnerships and University outreach programs in order to develop knowledge, skills and leadership, improve the quality of life in Schenectady County, and build community capacity and capability.

### **DESCRIPTION OF DEPARTMENT PROGRAM(S)**

- Agriculture, horticulture and environmental education programs support local farmers in all commodity areas with compliance, business and labor management, business transitions and implementation of new production and marketing practices that increase profitability. In addition, this program area addresses stewardship of the environment for all Schenectady County residents whether they are urban, rural or suburban.
- Youth empowerment/development programs and parenting programs support the positive development of youth, families and communities as they strive to reach their full potential. Opportunities are provided through research-based information, resources and trainings in the areas of youth development, life skills, and parenting education.
- Wellness and health programming educates participants on how to achieve healthy lifestyles by reducing the risk of chronic disease and obesity through healthy eating practices. Participants also gain skills in resource management leading to increased community food security and a lower incidence of food-borne illness.

### **OUTCOMES**

- Increase the health of County residents through delivery of a variety of nutrition education programs.
- Through experiential education, children, youth and adults will enhance and apply marketable skills leading to self-sufficiency.
- Provide youth development and hands-on job training opportunities for disadvantaged Schenectady County youth through entrepreneurial agriculture training and community service.
- Preserve and enhance the quality of the natural and built landscape through sustainable management practices.
- Policies and practice changes are developed and implemented that enable residents to make healthy food and lifestyle choices.

### **PERFORMANCE TARGETS FOR 2020**

- In collaboration with Schenectady County Public Health Services, Healthy Schenectady Families staff will reach program capacity of 200 families.
- Increase reach and depth of nutrition education to individuals with intellectual and other developmental disabilities by providing services to Schenectady ARC and other community agencies serving similar audiences.
- Complete recycling work plan and apply for funding to continue programming throughout Schenectady County.
- Explore opportunities to work with New York Power Authority Environmental Justice Department to provide energy education to raise energy efficiency awareness among low to middle-income homeowners and renters.

### **STRATEGIC INITIATIVES FOR 2020**

- Continue development of nutrition programming to increase the quality and quantity of programs available to Schenectady County residents.
- Continue implementation of shared management systems among local extension partners to allow high quality programs to be offered in the community.
- Leverage success of the Certificate in Horticulture program (developed in collaboration with SCCC and Schenectady ARC) to expand and develop other collaborative programming serving new and/or underserved audiences.
- Expand programming for individuals with intellectual and/or developmental disabilities throughout Schenectady County.
- Explore the potential role for CCE,SC in working with other community agencies on the response to the substance use disorder epidemic.

## **COOPERATIVE EXTENSION**

### **A8089**

- Educate Schenectady County residents, businesses, community groups and schools in an effort to divert waste from landfills, increase recycling participation, and promote environmental stewardship, sustainability and environmental literacy.

#### **2019 PERFORMANCE TARGETS UPDATE/2018 ACCOMPLISHMENTS**

- Healthy Schenectady Families has served 181 families to date in 2019.
- Seven graduates completed the Certificate of Horticulture training in May. These individuals are now able to gain entry-level employment in the horticulture industry.
- Over 545 individuals with intellectual and/or developmental disabilities (I/DD) participated in weekly nutrition programs. Eighty-eight new staff at residential and day programs received training on basic nutrition, nutrition issues related to individuals with I/DD and food safety. Basic cooking instruction programs are planned for staff at residential and day program to enable staff to prepare healthier foods for participants.
- CCE,SC recognized its 100th year impacting the lives of Schenectady County residents.
- 2018 marked the five-year anniversary of CCE,SC being a partner in the Healthy Schenectady Families program. In the last five years, 471 families have received education on parenting and child development and have been connected to medical providers and community resources through 13,185 home visits, impacting the lives of over 700 children.
- In their 40th year of educating Schenectady County residents, Master Gardener volunteers delivered educational programs to over 3,500 people, responded to 3,800 email and phone inquiries ranging from household pest management to complex horticulture issues in lawn and landscape settings, and tested over 550 soil samples.
- Recycling education reached 1600 adults and responded to an average of 120 phone inquiries a month – answering questions about electronics recycling, safe disposal of hazardous waste and other special recycling programs. Twenty-seven volunteers enrolled in the Master Composter-Master Recycler program. 865 youth participated in recycling educational programs with school and community groups.
- SNAP-Ed staff worked with 35 different classrooms and taught nutrition to over 875 youth throughout the Schenectady City School District.
- The Schenectady County WIC Program contract transferred from CCE,SC to Schenectady County with minimal disruption to participants. The WIC program transitioned to an EBT card system, which has increased program efficiency.

## HOME & COMMUNITY SERVICES PROGRAM

2020 Sub Program Element Expenditures

Sub Program Code	Sub Program	Expended 2018	Budget as Modified 5/1/2019	Department Request 2020	Manager Recommended 2020	Adopted 2020
<b>Sub Program - Element -</b>	<b>General Environment Cooperative Extension</b>					
A8089.400040	Public Benefit Services	115,500	117,000	117,000	117,000	117,000
	.4      Total Contractual Expense:	115,500	117,000	117,000	117,000	117,000
A8089.000	<b>Total Cooperative Extension:</b>	<b>115,500</b>	<b>117,000</b>	<b>117,000</b>	<b>117,000</b>	<b>117,000</b>



# COMPOSTING & RECYCLING

## A8160, A8164

### **MISSION**

The mission of the Schenectady County Compost and Residential Recycling Facility is to provide residents of Schenectady County with an environmentally safe and acceptable alternative for the disposal of yard-waste and recyclable materials, as well as to make available the recycled organic materials in the form of compost, topsoil, and mulch.

### **DESCRIPTION OF DEPARTMENT PROGRAM(S)**

The Schenectady County Compost and Residential Recycling Facility is a one stop facility for the disposal of all types of yard-waste and a variety of recyclable items generated from typical household activities. Residents may dispose of grass, leaves, brush, logs and stumps. These are ground, composted and processed into usable, marketable products. Residents may also dispose of newspaper, cardboard, tin, plastic and glass bottles, white goods, tires, furnishings and bulk metals at the residential recycling drop-off site. The recycling Facility accepts and provides for safe recycling of electronics including televisions. The Facility is also integral to the popular Household Hazardous Waste Disposal Program.

The Compost Facility provides for the disposal of yard-waste generated from municipal and commercial collection. Presently the City of Schenectady, Village of Scotia, Schenectady County, Town of Rotterdam, and the Town of Glenville are municipal participants, with numerous landscapers and contractors utilizing the Facility. Products generated at the Facility include compost, blended topsoil, natural woodchips and colored woodchip mulch. These products are available for sale to residents, commercial landscapers, and municipalities.

### **OUTCOMES**

- The Schenectady County environment will be cleaner and healthier through the proper disposal of yard-waste and recyclables. Residents, commercial operators, and municipalities will all benefit from the availability of valuable recycled organic materials and for the recycling opportunities provided.

### **PERFORMANCE TARGETS FOR 2020**

- Increase sales of products by continuing and expanding outreach efforts.
- Increase sales, efficiency, and user satisfaction through continued capital improvement projects at the Facility.
- Increase use of compost facility by commercial and residential users.
- Continue to build new markets for wholesale materials sales.
- Focus sales of topsoil, compost, and mulch to meet 2020 sales goals.
- Maintain recycling services and opportunities for the community.

### **STRATEGIC INITIATIVES FOR 2020**

- Promote to local municipalities, educational institutions, and the wider public the benefits of utilizing the compost Facility and encourage greater participation.
- Solicit commercial tree service & lawn care operations to promote available products and facility services.
- Develop wholesale markets and increase retail sales for all facility products.

## HOME & COMMUNITY SERVICES PROGRAM

2020 Sub Program Element Expenditures

<b>Sub Program Code</b>	<b>Sub Program</b>	<b>Expended 2018</b>	<b>Budget as Modified 5/1/2019</b>	<b>Department Request 2020</b>	<b>Manager Recommended 2020</b>	<b>Adopted 2020</b>
<b>Sub Program - Element -</b>	<b>General Environment Composting Facility</b>					
A8160.429	Professional Services	396,000	403,000	414,500	414,500	414,500
.4	Total Contractual Expense:	396,000	403,000	414,500	414,500	414,500
A8160.000	<b>Total Composting Facility:</b>	<b>396,000</b>	<b>403,000</b>	<b>414,500</b>	<b>414,500</b>	<b>414,500</b>

## HOME & COMMUNITY SERVICES PROGRAM

2020 Sub Program Element Expenditures

<b>Sub Program Code</b>	<b>Sub Program</b>	<b>Expended 2018</b>	<b>Budget as Modified 5/1/2019</b>	<b>Department Request 2020</b>	<b>Manager Recommended 2020</b>	<b>Adopted 2020</b>
<b>Sub Program - Element -</b>	<b>General Environment Bulk Recycling Program</b>					
A8164.429	Professional Services	13,129	26,000	25,000	25,000	25,000
.4	Total Contractual Expense:	13,129	26,000	25,000	25,000	25,000
A8164.000	<b>Total Bulk Recycling Program:</b>	<b>13,129</b>	<b>26,000</b>	<b>25,000</b>	<b>25,000</b>	<b>25,000</b>

# NATURAL RESOURCES

## A8730

### **MISSION**

The mission of the Schenectady County Soil & Water Conservation District is to enhance and protect the natural resources of Schenectady County through the promotion, education and implementation of proven conservation practices and the use of sound resource management.

### **DESCRIPTION OF DEPARTMENT PROGRAM(S)**

The Schenectady County Soil & Water Conservation District administers a variety of service programs to the residents of Schenectady County including the Schenectady County Compost Facility and Residential Recycling Facility, the NYS Ag & Markets Agricultural Environmental Management Program, maintenance of the County Bike/Hike Trail, County Forest, Indian Kill and Plotter Kill Preserves. Soil & Water also hosts and provides year round supervision and tasks for participants in the County's Alternatives to Incarceration Program. The District provides conservation services to residents and municipalities including site visits, GIS mapping services, soils map, aerial photo interpretation, education and recommendations on soil erosion, drainage, conservation practices, water quality protection and sediment & erosion control issues. The District also provides several County departments with critical services to include landscaping, facilities assistance, critical area seeding, construction, installations, design, planning, maintenance etc.

### **OUTCOMES**

- Ensure the safety and accessibility of the County Bike/Hike Trail and the County Preserves.
- Protect our natural environment by maximizing usage of the Compost Facility and Residential Recycling Facility.
- Assist County residents and departments through the various programs outlined in this narrative and others not listed here.

### **PERFORMANCE TARGETS FOR 2020**

- Assist landowners with participation in the NYS Agricultural Environmental Management (AEM) Program.
- Present the Good Housekeeping Pollution Prevention Training to all municipalities as requested.
- Provide the DEC Endorsed 4 Hour Erosion and Sediment Control training for contractors and municipalities.
- Participate in the Annual Capital Region Envirothon and support local schools through programs and tours.
- Provide the Center for Community Justice and the Schenectady County Summer Youth Program an opportunity to work with the District.
- Provide outreach and educational opportunities to farmers, lake associations, and interested groups.
- Provide technical assistance to various County agencies and residents on streams, erosion, storm water regulations & other conservation issues.
- Maintain and expand involvement in watershed and stream corridor management initiatives and mitigation projects.

### **STRATEGIC INITIATIVES FOR 2020**

- Maintain and initiate new contracts with various State and local agencies in order to supply services to Schenectady County residents, the agricultural community, municipalities, and contractors.
- Cooperate with other Schenectady County departments to maximize funding opportunities and minimize operational costs through shared services (County Departments of Engineering and Public Works, Economic Development and Planning, Cornell Cooperative Extension, etc.).
- Continue providing and expand opportunities such as the Summer Youth work crew, BOCES internships, and Center for Community justice alternative to incarceration programs.
- Successfully manage the Schenectady County Compost Facility by increasing users, increasing production, and increasing sales to meet 2020 targets.

# NATURAL RESOURCES

## A8730

### **2019 PERFORMANCE TARGETS UPDATE/2018 ACCOMPLISHMENTS**

- Successful maintenance is being carried out on over 10 miles of the Bike/Hike Trail and all three County nature preserves.
- Completed soil group worksheets for landowners and farmers to help reduce their overall tax burden.
- Installed new rustic benches in the Indian Kill and at the District's pollinator garden.
- Continued design and planting of flowering plants in all the Facilities gardens to increase pollinator habitat and provide for educational opportunities.
- Assisted over 200 landowners with tree planting, wildlife and conservation via the District's annual tree and shrub program.
- Provided thousands of flowers to City of Schenectady residents for the island gardens program, and to municipal offices and local libraries as part of the District's annual flower distribution program.
- Accomplished several site visits and consultations including a tile drainage system design/layout/survey, stream bank erosion, beaver issues, agricultural operations, and water supply protection.
- Continued work in the Plotter Kill addressing safety and usability including design and installation of a new entrance sign, planning and tree thinning in preparation for bridge and stairwell installations, construction of bridge sections, trail system and marking re-design, and emergency access facilitation.
- Increased overall sales, improved customer satisfaction, and increased efficiencies at the Compost Facility through new or updated policies and procedures to accurately account for all incoming and outgoing materials and effectively provide all the services associated with the Facility.
- Provided the community with the DEC Endorsed 4 Hour Erosion & Sediment Control Training.

## HOME & COMMUNITY SERVICES PROGRAM

2020 Sub Program Element Expenditures

Sub Program Code	Sub Program	Expended 2018	Budget as Modified 5/1/2019	Department Request 2020	Manager Recommended 2020	Adopted 2020
	Natural Resources					
	Soil & Water Conservation					
A8730.497004	Conservation Services	192,000	192,000	192,000	192,000	192,000
	.4 Total Contractual Expense:	192,000	192,000	192,000	192,000	192,000
A8730.000	Total Soil & Water Conservation:	192,000	192,000	192,000	192,000	192,000

## UNDISTRIBUTED PROGRAM

### 2020 Sub Program Expenditures Summary

<b>Sub Program Code</b>	<b>Sub Program</b>	<b>Expended 2018</b>	<b>Budget as Modified 5/1/19</b>	<b>Department Request 2020</b>	<b>Manager Recommended 2020</b>	<b>Adopted 2020</b>
A	9000 Employee Benefits	28,735,608	32,587,853	32,783,677	32,783,677	32,783,677
A	9500 Interfund Transfers	235,000	0	0	0	0
A	9550 Transfer to Capital Fund	3,074,702	481,423	0	0	0
A	9700 Debt Services	7,417,524	7,478,000	7,783,044	7,783,044	7,783,044
<b>TOTAL UNDISTRIBUTED PROGRAM</b>		<b>39,462,834</b>	<b>40,547,276</b>	<b>40,566,721</b>	<b>40,566,721</b>	<b>40,566,721</b>

## UNDISTRIBUTED PROGRAM

### 2020 Sub Program Expenditures

Sub Program Code	Sub Program	Expended 2018	Budget as Modified 5/1/19	Department Request 2020	Manager Recommended 2020	Adopted 2020
	<b>Employee Benefits</b>					
A	9001 Employee Benefits-A	28,735,608	32,587,853	32,783,677	32,783,677	32,783,677
	<b>Total Employee Benefits:</b>	<b>28,735,608</b>	<b>32,587,853</b>	<b>32,783,677</b>	<b>32,783,677</b>	<b>32,783,677</b>
	<b>Interfund Transfers</b>					
A	9500 Transfers	235,000	0	0	0	0
	<b>Total Interfund Transfers:</b>	<b>235,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Transfer to Capital Fund</b>					
A	9550 Transfers to Capital Fund	3,074,702	481,423	0	0	0
	<b>Total Transfer to Capital Fund:</b>	<b>3,074,702</b>	<b>481,423</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Debt Services</b>					
A	9710 Serial Bonds	7,417,524	7,478,000	7,783,044	7,783,044	7,783,044
	<b>Total Debt Services:</b>	<b>7,417,524</b>	<b>7,478,000</b>	<b>7,783,044</b>	<b>7,783,044</b>	<b>7,783,044</b>
	<b>UNDISTRIBUTED PROGRAM</b>	<b>39,462,834</b>	<b>40,547,276</b>	<b>40,566,721</b>	<b>40,566,721</b>	<b>40,566,721</b>



## UNDISTRIBUTED PROGRAM

2020 Sub Program Element Expenditures

<b>Sub Program Code</b>	<b>Sub Program</b>	<b>Expended 2018</b>	<b>Budget as Modified 5/1/2019</b>	<b>Department Request 2020</b>	<b>Manager Recommended 2020</b>	<b>Adopted 2020</b>
<b>Sub Program - Element -</b>	<b>Employee Benefits Employee Benefits-A</b>					
A9010.800	State Retirement	7,166,077	8,274,642	8,100,000	8,100,000	8,100,000
A9030.800	Social Security	3,828,859	4,348,983	4,675,000	4,675,000	4,675,000
A9040.800	Worker's Compensation	1,057,571	1,233,000	1,250,000	1,250,000	1,250,000
A9050.800	Unemployment Insurance	26,323	50,000	50,000	50,000	50,000
A9060.800	Hospital & Medical	16,656,778	18,681,228	18,708,677	18,708,677	18,708,677
.8	Total Fringe Benefits:	<u>28,735,608</u>	<u>32,587,853</u>	<u>32,783,677</u>	<u>32,783,677</u>	<u>32,783,677</u>
A9060.000	<b>Total Employee Benefits-A:</b>	<b><u>28,735,608</u></b>	<b><u>32,587,853</u></b>	<b><u>32,783,677</u></b>	<b><u>32,783,677</u></b>	<b><u>32,783,677</u></b>

## UNDISTRIBUTED PROGRAM

2020 Sub Program Element Expenditures

Sub Program Code	Sub Program	Expended 2018	Budget as Modified 5/1/2019	Department Request 2020	Manager Recommended 2020	Adopted 2020
<b>Sub Program - Element -</b>	<b>Interfund Transfers Transfers</b>					
A9500.902	Transfer to County Road	235,000	0	0	0	0
.9	Total Transfers:	235,000	0	0	0	0
A9500.000	<b>Total Transfers:</b>	<b>235,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## UNDISTRIBUTED PROGRAM

2020 Sub Program Element Expenditures

Sub Program Code	Sub Program	Expended 2018	Budget as Modified 5/1/2019	Department Request 2020	Manager Recommended 2020	Adopted 2020
<b>Sub Program - Element -</b>	<b>Transfer to Capital Fund Transfers to Capital Fund</b>					
A9550.905	Transfer to Capital Fund	3,074,702	481,423	0	0	0
	.9      Total Transfers:	<u>3,074,702</u>	<u>481,423</u>	<u>0</u>	<u>0</u>	<u>0</u>
A9550.000	<b>Total Transfers to Capital Fund:</b>	<u><b>3,074,702</b></u>	<u><b>481,423</b></u>	<u><b>0</b></u>	<u><b>0</b></u>	<u><b>0</b></u>

## UNDISTRIBUTED PROGRAM

2020 Sub Program Element Expenditures

<b>Sub Program Code</b>	<b>Sub Program</b>	<b>Expended 2018</b>	<b>Budget as Modified 5/1/2019</b>	<b>Department Request 2020</b>	<b>Manager Recommended 2020</b>	<b>Adopted 2020</b>
<b>Sub Program - Element -</b>	<b>Debt Services Serial Bonds</b>					
A9710.600	Serial Bonds - Principal	6,140,000	5,920,000	6,570,000	6,570,000	6,570,000
.6	Totals:	6,140,000	5,920,000	6,570,000	6,570,000	6,570,000
A9710.700	Serial Bonds - Interest	1,277,524	1,558,000	1,213,044	1,213,044	1,213,044
.7	Totals:	1,277,524	1,558,000	1,213,044	1,213,044	1,213,044
A9789.000	<b>Total Serial Bonds:</b>	<b>7,417,524</b>	<b>7,478,000</b>	<b>7,783,044</b>	<b>7,783,044</b>	<b>7,783,044</b>
	<b>Total General Fund</b>	<b>263,706,675</b>	<b>280,334,051</b>	<b>282,337,831</b>	<b>282,186,336</b>	<b>282,186,336</b>
	<b>Grand Total - All Programs</b>	<b>314,812,661</b>	<b>333,234,432</b>	<b>336,773,740</b>	<b>336,281,273</b>	<b>336,281,273</b>

## GENERAL FUND REVENUE

		Admin Strati Unit	Actual Revenues 2018	Budget as Modified 5/1/19	Manager Recommended 2020	Budget Adopted 2020
A1081	Payment in Lieu of Taxes	****	2,581,546	2,778,000	2,930,269	2,930,269
A1090	Interest & Penalties on Taxes	1310	1,693,406	1,665,000	1,700,000	1,700,000
<b>Total Real Property Tax Items:</b>			<b>4,274,952</b>	<b>4,443,000</b>	<b>4,630,269</b>	<b>4,630,269</b>
<b>Non-Property Tax Items</b>						
A1110	Sales & Use Tax	****	101,759,501	99,306,000	100,900,000	100,900,000
A1111	Sales Tax Offset of State Elimination of AIM	****	0	0	(562,698)	(562,698)
A1113	Tax on Hotel/Motel Rooms	7560	817,025	775,000	1,202,000	1,202,000
A1136	Automobile Registration Fee	1410	0	0	950,000	950,000
A1140	Telephone Surcharge	3022	689,374	661,000	690,000	690,000
<b>Total Non-Property Tax Items:</b>			<b>103,265,900</b>	<b>100,742,000</b>	<b>103,179,302</b>	<b>103,179,302</b>

## GENERAL FUND REVENUE

		<b>Admin Strati Unit</b>	<b>Actual Revenues 2018</b>	<b>Budget as Modified 5/1/19</b>	<b>Manager Recommended 2020</b>	<b>Budget Adopted 2020</b>
	<b>A-Departmental Income</b>					
A1225	Medical Examiners Fees	1185	425	500	500	500
A1230	Treasurer Fees	1310	70,564	60,000	85,100	85,100
A1232	Civil Service Fees	1430	18,884	7,500	15,000	15,000
A1235	Tax Advertising/Foreclosure Fees	1362	34,352	45,000	45,000	45,000
A1255	County Clerk Fees	1410	4,402,794	4,355,000	1,975,000	1,975,000
A1510	Sheriff's Fees	3110	363,151	375,000	367,000	367,000
A1515	Alternative to Incarceration Fees	1171	4,665	6,000	6,000	6,000
A1580	Restitution Surcharge	3140	9,953	10,000	10,000	10,000
A1589.01	DWI Fees	3140	58,770	54,000	60,000	60,000
A1589.02	Electronic Monitoring & Drug Testing	3140	255	150	250	250
A1589.03	Probation Supervision Fees	3140	54,219	53,000	57,500	57,500
A1600.00	Home Health Care	4012	4	3,000	0	0
A1600.01	Clinics	4012	2,000	5,000	2,300	2,300
A1600.02	Environmental Fees	4090	175,683	200,000	190,245	190,245
A1600.04	Medicaid Reimbursement	4012	1,709	0	0	0
A1600.08	Other Public Health Charges	4012	2,689	4,000	1,500	1,500
A1600.13	EI Earned Revenue-Service Coordination	4045	96,168	105,000	105,000	105,000
A1600.14	Rabies Clinic-Donations	4090	2,890	3,000	3,000	3,000
A1600.15	CCE Reimbursement-WIC Nutritionist	4013	27,087	0	0	0
A1606	Children with Special Needs-Medicaid	2960	(278,611)	1,224,000	1,300,000	1,300,000
A1621	Early Intervention Reimbursements	4059	60,183	69,000	70,524	70,524
A1770	Airport Fees & Rentals	5610	832,686	893,000	910,400	910,400
A1801	Repayments -Medical Assistance	6101	67,422	130,000	85,000	85,000
A1809	Repayments-Family Assistance	6109	644,770	620,000	650,000	650,000
A1811	Child Support-Incentive Earnings	6010	(102,750)	177,000	184,000	184,000
A1819	Repayments-Foster Care	6119	284,779	190,000	225,000	225,000
A1840	Repayments-Safety Net	6140	994,392	770,000	910,000	910,000
A1841	Repayments-Home Energy Assistance	6141	121,236	200,000	185,000	185,000
A1842	Emergency Assistance-Adults	6142	281	1,100	500	500
A1894	Social Service Charges	6010	15,778	15,000	15,500	15,500
						<b>250</b>

## GENERAL FUND REVENUE

		<b>Admin Strati Unit</b>	<b>Actual Revenues 2018</b>	<b>Budget as Modified 5/1/19</b>	<b>Manager Recommended 2020</b>	<b>Budget Adopted 2020</b>
A1900.01	DSRIP - Administration	4012	12,500	0	0	0
A1920	Recreational Facility Fees	7320	343,040	280,000	360,000	360,000
A1962	Weights & Measures	6610	644,109	750,000	763,000	763,000
A1972.02	Long Term Care Fees	6773	18,579	21,000	21,000	21,000
A1972.03	Senior Activity Participant Fees/Sponsorship	6772	4,851	8,000	8,000	8,000
A1972.04	Healthy Community Living Sponsorship/Grants	6772	1,393	5,000	5,000	5,000
A1989.02	Schenectady Foundation Grant	6201	144,412	133,000	133,000	133,000
A2374.01	Disciplinary Sanctions and Restitution	3150	3,418	6,000	3,500	3,500
<b>Total A-Departmental Income:</b>			<b>9,138,730</b>	<b>10,778,250</b>	<b>8,752,819</b>	<b>8,752,819</b>

## GENERAL FUND REVENUE

		Admin Strati Unit	Actual Revenues 2018	Budget as Modified 5/1/19	Manager Recommended 2020	Budget Adopted 2020
	<b>Intergovernmental Charges</b>					
A2075	Youth - City	7310	3,000	3,000	3,000	3,000
A2130.01	Tipping Fees-Compost Facility	8160	160,982	172,000	186,000	186,000
A2130.04	Tipping Fees-Bulk Recycling	8164	18,363	26,000	25,000	25,000
A2215	Election Charges	1450	1,773,633	1,819,000	2,130,391	2,130,391
A2216	Technical Resource Services	1165	21,000	21,000	21,000	21,000
A2217	City-CDBG Grant - Summer Youth	6201	40,000	100,000	100,000	100,000
A2240	Community College Chargebacks	9710	372,675	390,000	390,000	390,000
A2260	Police Services (MRD)	3020	115,810	109,434	115,480	115,480
A2260.01	U.C.C. - Other Governments	3022	3,583,490	3,988,366	4,064,989	4,064,989
A2260.02	U.C.C. County	3022	0	0	266,286	266,286
A2260.03	Duanesburg School Dist. Resource Officer	3110	0	0	41,400	41,400
A2263	SCCC Security Control	3110	34,562	86,000	88,000	88,000
A2264.03	Housing of Prisoners-State Inmates	3150	12,675	14,000	14,000	14,000
A2301	Youth Employment Cooperative	6201	24,518	59,746	29,873	29,873
A2306	Committee on Special Education	6119	365,867	473,000	393,000	393,000
A2307	City HUD Grant	4012	149,924	180,130	199,177	199,177
A2309	Schdy City School Dist Youth Employment	6201	0	0	29,873	29,873
A2315	Shared Services-SCCC	1620	52,703	62,832	72,150	72,150
A2350	Hillhurst/Steinmetz Parks CDBG	7310	0	70,634	70,634	70,634
A2372	Planning Services	8020	47,486	109,368	53,500	53,500
A2380	Parking Fees - S.C.C.C.	9710	137,500	112,500	87,500	87,500
A2381	Air Traffic Controller Program - SCCC	5610	15,753	20,000	31,200	31,200
A2385	St. Peters Health Partner-Baby Cafe	4012	27,239	23,827	30,171	30,171
A2386	FM Global Fire Prevention Grant	4090	0	6,000	0	0
A2397.04	Other Governments-Ballot Printing	1450	87,294	50,000	50,000	50,000
	<b>Total Intergovernmental Charges:</b>		<b>7,044,474</b>	<b>7,896,837</b>	<b>8,492,624</b>	<b>8,492,624</b>



## GENERAL FUND REVENUE

		Admin Strati Unit	Actual Revenues 2018	Budget as Modified 5/1/19	Manager Recommended 2020	Budget Adopted 2020
<b>A-Use of Money &amp; Property</b>						
A2150	Sale of Electrical Power	****	55,208	114,000	125,000	125,000
A2151	Energy Saving Initiative	****	0	0	125,000	125,000
A2401.04	Interest Earnings	1310	217,224	394,000	700,000	700,000
A2410.01	Rental Fees-County Property	****	42,920	42,920	52,000	52,000
A2410.02	Rental Fees- Incubator	6430	115,197	117,500	130,000	130,000
A2410.03	Rental Fees - Recycling Plant	****	93,227	93,227	125,000	125,000
A2410.04	Rental Fees - 797 Broadway-DOL	6201	0	35,266	35,266	35,266
A2450.01	Jail Telephone Commissions	3150	217,468	175,000	175,000	175,000
A2450.02	Commissions	****	1,864	1,500	2,000	2,000
<b>Total A-Use of Money &amp; Property:</b>			<b>743,108</b>	<b>973,413</b>	<b>1,469,266</b>	<b>1,469,266</b>
<b>Fines &amp; Forfeited Bail</b>						
A2610	Fines & Forfeited Bail	1165	39,203	7,500	1,000	1,000
A2610.01	Handicap Parking Education Program	2989	92	3,500	3,500	3,500
A2615	STOP-DWI Fines	3315	203,742	200,000	200,000	200,000
A2625.02	Forfeited Criminal Proceeds-Federal-D.A.	1165	0	10,000	10,000	10,000
A2625.03	Forfeited Criminal Proceeds-State	1165	4,032	5,000	5,000	5,000
A2625.05	Forfeiture Criminal Proceeds-Federal-Sheriff	3110	0	30,000	20,000	20,000
A2625.07	Forfeited Criminal Proceeds-State-Sheriff	3110	0	30,000	20,000	20,000
<b>Total Fines &amp; Forfeited Bail:</b>			<b>247,069</b>	<b>286,000</b>	<b>259,500</b>	<b>259,500</b>

## GENERAL FUND REVENUE

		Admin Strati Unit	Actual Revenues 2018	Budget as Modified 5/1/19	Manager Recommended 2020	Budget Adopted 2020
	<b>Sale of Property &amp; Compensation for Loss</b>					
A2650	Sale of Scrap & Excess Materials	1345	2,986	500	3,000	3,000
A2655.01	Minor Sales-General	****	1	1,000	1,000	1,000
A2655.05	Minor Sales-Planning	8020	846	300	500	500
A2655.06	Minor Sales- Tax Mapping	1310	2,754	4,000	4,000	4,000
A2655.07	Minor Sales-General	8020	1,540	5,900	900	900
A2655.08	SCEAC Boot Brush Stations	8020	1,050	0	0	0
A2660	Sale of Real Property	****	703,800	342,498	15,000	15,000
A2660.01	Proceeds from Co. Sale of Prop. to Offset Debt Service	9710	0	0	283,614	283,614
A2665.01	Sales of Compost	8160	115,787	129,000	138,000	138,000
A2680	Insurance Recoveries	****	152,221	105,000	150,000	150,000
A2690	Other Compensation for Loss-Tobacco Settlement	****	2,074,481	1,900,000	1,900,000	1,900,000
	<b>Total Sale of Property &amp; Compensation for Loss:</b>		<b>3,055,466</b>	<b>2,488,198</b>	<b>2,496,014</b>	<b>2,496,014</b>
A2701	Refunds Prior Year Expense	****	31,923	1,000	5,000	5,000
A2705.01	Gifts & Donations-Human Rights	8040	12,971	25,000	25,000	25,000
A2705.08	Gifts & Donations-Special Events	1230	80,202	82,500	82,500	82,500
A2705.19	Other Income- NYS STOP-DWI Foundation	3315	11,481	42,500	42,500	42,500
A2705.23	Gift & Donations - DSS	6010	1,590	0	0	0
A2710	Premium on Obligations	9710	374,332	189,000	132,978	132,978
A2770	Other Unclassified Revenue	****	107	500	500	500
A2770.00	Commissary Reimbursements	3150	32,458	36,000	35,000	35,000
A2770.02	Community Foundation	4012	48,409	21,591	0	0
	<b>Total A-Miscellaneous:</b>		<b>593,473</b>	<b>398,091</b>	<b>323,478</b>	<b>323,478</b>

## GENERAL FUND REVENUE

		Admin Strati Unit	Actual Revenues 2018	Budget as Modified 5/1/19	Manager Recommended 2020	Budget Adopted 2020
<b>A-Interfund Revenues &amp; Transfers</b>						
A2801.100	Interfund Reimb. - Jail/Stop DWI	3150	14,604	12,500	12,000	12,000
A2801.102	Interfund Reimb. - Sheriff/STOP DWI	3110	18,386	14,533	14,000	14,000
A2801.104	Interfund Reimb - Health/EMO	4012	29,710	34,000	34,000	34,000
A2801.106	Interfund Reimb- C.A.P/Library	****	265,498	253,040	265,498	265,498
A2801.109	Interfund Reimb.- Veteran's Burials/DSS	6510	14,625	17,700	21,825	21,825
A2801.11	Interfund Reimb - C.A.P./SJTA	****	111,746	96,297	111,746	111,746
A2801.11	Interfund Reimb. -Bldg & Grounds/Airport	1620	5,572	12,500	10,000	10,000
A2801.12	Interfund Reimb - Finance/DSS	1310	49,125	78,479	69,000	69,000
A2801.14	Interfund Reimb - Engineering/Capital	1440	231,742	230,900	180,000	180,000
A2801.19	Interfund Reimb - Bldg & Grounds/Library	1620	152,071	151,530	179,840	179,840
A2801.22	Interfund Reimb - Probation/CPS Prev.	3140	666,426	720,000	691,000	691,000
A2801.23	Interfund Reimb. - Prob. Adol. Unit/DSS RTA Transport	3142	0	0	90,956	90,956
A2801.28	Interfund Reimb - DSS/Community Services	4310	0	0	152,483	152,483
A2801.30	Interfund Reimb - Sr. & LTC Services/DSS	6772	99,310	130,000	130,000	130,000
A2801.31	Interfund Reimb - Probation/DWI	3140	40,800	40,800	40,800	40,800
A2801.32	Interfund Reimb - Probation/COPS	3140	194,061	199,000	191,000	191,000
A2801.35	Interfund Reimb - Sheriff/DSS	3110	241,278	242,000	199,000	199,000
A2801.36	Interfund Reimb - Sheriff/Library	3110	113,863	112,225	140,000	140,000
A2801.40	Interfund Reimb - Probation/Altern to PINS/JD	3140	320,470	332,000	325,000	325,000
A2801.41	Interfund Reimb - Health/DSS	4009	7,500	7,500	7,500	7,500
A2801.45	Interfund Reimb - Health/DSS (CPS)	4012	340,218	424,000	388,000	388,000
A2801.60	Interfund Reimb - Glendale	****	0	893,258	823,109	823,109
A2801.61	Interfund Reimb - County Attorney/DSS	1420	914,873	927,000	1,083,000	1,083,000
A2801.620	Interfund Reimb - SJTA/TANF	6201	1,057,813	1,162,893	1,162,977	1,162,977
A2801.621	Interfund Reimb - SJTA/DSS-Youth	6201	38,007	48,906	55,285	55,285
A2801.625	Interfund Reimb - SJTA/DSS-Independent Living	6201	54,155	50,422	50,422	50,422
A2801.626	Interfund Reimb - SJTA/DSS-Food Stamps	6201	122,051	131,939	131,939	131,939
A2801.6271	Interfund Reimb - Raise the Age/SJTA	6201	0	81,700	160,473	160,473
A2801.65	Interfund Reimb - DA/Stop DWI	1165	8,366	8,366	6,550	6,550

## GENERAL FUND REVENUE

		<b>Admin Strati Unit</b>	<b>Actual Revenues 2018</b>	<b>Budget as Modified 5/1/19</b>	<b>Manager Recommended 2020</b>	<b>Budget Adopted 2020</b>
A2801.66	Interfund Reimb - DA/DSS Fraud	1165	13,773	20,000	15,000	15,000
A2801.69	Interfund Reimb. - Health/DSS (Sr & LTC)	4012	13,935	0	0	0
A2801.79	Interfund Reimb - Engineering/Health	1440	2,164	2,000	2,200	2,200
A2801.81	Interfund Reimburse - EI MA-Admin/DSS	4045	62,585	101,605	86,638	86,638
A2801.93	Interfund Reimb - IS Records/DSS	1621	50,336	47,000	47,000	47,000
A2801.94	Interfund Reimb - IS Records/PHS	1621	8,435	16,000	16,000	16,000
A2801.95	Interfund Reimb - IS/Various	1621	599,976	580,000	580,000	580,000
A2801.96	Interfund Reimb - PH Preventive/C.W.S.N.	4012	27,200	27,200	27,200	27,200
A2801.97	Interfund Reimb - Jail/DSS Juvenile Transports	3150	9,266	13,000	13,000	13,000
A2801.99	Interfund Reimb - Prob.-Juvenile/DSS JD Transports	3140	43,247	53,500	37,000	37,000
A2831.01	Interfund Transfers-Capital	9710	0	125,000	0	0
<b>Total A-Interfund Revenues &amp; Transfers:</b>			<b>5,943,187</b>	<b>7,398,793</b>	<b>7,551,441</b>	<b>7,551,441</b>

## GENERAL FUND REVENUE

		Admin Strati Unit	Actual Revenues 2018	Budget as Modified 5/1/19	Manager Recommended 2020	Budget Adopted 2020
<b>A-State Aid</b>						
A3005	Mortgage Recording Tax	1410	0	0	1,410,000	1,410,000
A3014	Host Community Gaming Revenues	****	2,615,133	2,635,000	2,925,000	2,925,000
A3021	Court Facilities Reimbursement	1620	486,110	550,000	665,011	665,011
A3030.01	District Attorney	1165	72,189	72,189	72,189	72,189
A3030.02	Violence Against Women Grant	1165	66,750	66,750	66,750	66,750
A3030.03	Crimes Victim Grant	1165	236,933	261,688	172,710	172,710
A3030.06	Child Abuse Multidisciplinary Team Grant/OCFS	1165	126,444	174,409	130,381	130,381
A3030.13	CAC/MDT OVS VOCA Grant	1165	0	0	264,133	264,133
A3030.17	Crimes Against Revenue Grant	1165	184,700	184,700	130,000	130,000
A3030.20	Project GIVE-DA	1165	283,438	270,893	257,348	257,348
A3088.65	Public Safety-Aid to Prosecution	1165	62,303	59,780	59,780	59,780
A3088.66	Public Safety-Aid to Defense	1171	15,922	15,800	15,800	15,800
A3088.68	Public Safety-Alternatives Coordinator	1171	29,075	29,709	29,709	29,709
A3088.72	Public Safety-Parole Violators	1171	24,578	21,000	25,000	25,000
A3089	Parks & Recreation Grant	7189	6,619	15,000	15,000	15,000
A3089.03	Emergency Management Planning Grant	3640	(687)	0	0	0
A3089.06	Assigned Counsel Plan	1174	586,364	617,000	463,266	463,266
A3089.07	Upstate Qual. Improve & Caseload Reduction- PD	1171	0	34,296	32,521	32,521
A3089.10	Upstate Qual. Improve & Caseload Reduction- CD	1173	0	65,000	17,479	17,479
A3089.11	Counsel at First Appearance Grant - PD	1171	0	73,664	0	0
A3089.12	Counsel at First Appearance Grant - CD	1173	0	94,670	0	0
A3089.19	Hurrell-Harring - PD	1173	0	0	317,090	317,090
A3089.20	Hurrell-Harring - CD	1171	0	0	190,901	190,901
A3089.21	Hurrell-Harring - Assigned Counsel	1174	0	0	80,983	80,983
A3089.22	Hurrell-Harring - Finance	1310	0	0	95,291	95,291
A3089.63	State Homeland Security Program - 2013	3640	46,786	0	0	0
A3089.65	State Homeland Security Program - 2015	3640	196,485	0	0	0
A3089.66	State Homeland Security Program - 2016	3640	146,551	50,000	0	0
A3089.67	State Homeland Security Program - 2017	3640	23,624	230,000	125,907	125,907
A3089.68	State Homeland Security Program - 2018	3640	0	13,000	242,500	242,500

## GENERAL FUND REVENUE

		<b>Admin Strati Unit</b>	<b>Actual Revenues 2018</b>	<b>Budget as Modified 5/1/19</b>	<b>Manager Recommended 2020</b>	<b>Budget Adopted 2020</b>
A3277	Children with Special Needs	2960	5,542,224	5,577,000	5,000,000	5,000,000
A3277.11	CPSE Administration	2960	60,075	60,000	60,000	60,000
A3277.12	CPSE Excess Admin State Reimbursement	2960	206,535	0	282,625	282,625
A3310.01	Probation Services	3140	607,291	607,291	607,291	607,291
A3310.08	Edward Byrne Memorial Justice Assistance Grant	1165	21,688	43,376	43,608	43,608
A3310.16	Interlock Grant	3140	10,713	8,604	8,604	8,604
A3310.19	Supervision & Treatment Srv - Juvenile Program	3140	62,571	88,092	88,092	88,092
A3310.24	State Aid - Probation Adolescent Services	3142	0	487,903	396,585	396,585
A3310.27	State Aid - Adolescent Supervision and Treatment Services	3142	0	0	234,206	234,206
A3320.16	Project GIVE-Probation	3140	108,154	95,436	90,655	90,655
A3320.17	Project GIVE-Sheriff	3110	85,575	87,495	87,495	87,495
A3322	Public Safety Answering Point Sustainment Grant	3022	177,760	175,000	192,939	192,939
A3325	Marine Patrol Grant	3110	29,211	40,000	50,000	50,000
A3330	Court Attendants	1162	36,816	66,743	66,473	66,473
A3372.01	Long Term Care	6773	382,466	435,081	435,996	435,996
A3372.02	Sr. & LTC Services	6772	601,294	806,624	1,074,534	1,074,534
A3401.02	Public Health Services	4009	837,299	772,272	1,022,112	1,022,112
A3401.10	Immunization Grant	4012	53,601	77,277	77,277	77,277
A3401.15	Youth Tobacco Enforcement & Prevention	4090	29,360	56,876	56,876	56,876
A3401.16	Rabies-Prevention Services	4012	2,537	13,901	13,901	13,901
A3401.17	Rabies-Environmental Services	4090	2,670	2,700	2,700	2,700
A3401.26	Water Quality Program	4090	86,867	96,355	96,355	96,355
A3401.42	NYS Performance Incentive Initiative	4012	38,834	39,100	0	0
A3401.44	Pedestrian Safety Education Grant	4012	19,319	24,750	0	0
A3405	Compassionate Care Act	****	0	75,000	0	0
A3449	Early Intervention	4059	310,854	370,000	500,559	500,559
A3486	Narcotic Addiction Control	4230	1,816,728	2,209,947	2,103,666	2,103,666
A3486.03	Narcotic Addiction Control - Admin.	4310	128,003	128,000	128,003	128,003
A3489.01	Trauma-Informed Care Project	4310	25,994	4,334	0	0
A3490.01	Mental Health Services	4322	3,028,882	3,040,582	3,044,724	3,044,724
A3490.02	Mental Health - O.P.W.D.D.	4324	27,134	27,134	28,831	28,831
A3490.06	Mental Health Services - Children & Youth	4322	565,234	405,234	406,269	406,269
						<b>258</b>

## GENERAL FUND REVENUE

		<b>Admin Strati Unit</b>	<b>Actual Revenues 2018</b>	<b>Budget as Modified 5/1/19</b>	<b>Manager Recommended 2020</b>	<b>Budget Adopted 2020</b>
A3490.07	Mental Health Services - Admin.	4310	287,088	287,000	218,584	218,584
A3490.09	O.P.W.D.D Admin.	4310	48,633	48,000	48,633	48,633
A3601	Medical Assistance	6101	(451)	(27,500)	(6,400)	(6,400)
A3609	Family Assistance	6109	7,622	2,600	2,300	2,300
A3610.02	RTA - Anchor Administration	6010	0	70,000	0	0
A3610.04	Social Service Administration	6010	1,411,577	1,450,000	1,450,000	1,450,000
A3610.08	TANF - Domestic Violence	6010	30,159	30,500	30,500	30,500
A3610.16	Safe Harbour Initiative	6010	115,512	108,000	91,800	91,800
A3610.18	Inclement Weather Shelter Grant	6010	147,238	147,239	224,889	224,889
A3610.19	Homeless Management Information System HMIS Grant	9030	0	22,500	0	0
A3619	Foster Care	6119	1,557,489	1,696,000	1,633,000	1,633,000
A3619.01	Foster Care Block Grant	6119	4,750,542	5,200,000	5,450,000	5,450,000
A3619.02	RTA - Foster Care	6119	0	883,000	883,000	883,000
A3623	Juvenile Delinquent Care	6123	405,681	754,600	539,000	539,000
A3623.02	RTA - Detention	6123	0	930,000	930,000	930,000
A3640	Safety Net	6140	1,338,925	1,546,000	1,323,000	1,323,000
A3642	Emergency Aid for Adults	6142	206,521	269,000	225,000	225,000
A3655.01	Child Care - Facilitated Enrollment Grant	6055	216,523	426,000	181,000	181,000
A3670.01	Child Protective Services	6070	7,089,464	6,735,000	7,065,000	7,065,000
A3670.02	RTA - Services	6070	0	352,000	352,000	352,000
A3670.20	RTA - Anchor	6070	2,071,494	1,035,000	0	0
A3710	Veterans	6510	12,793	12,793	15,000	15,000
A3750	WIOA	6201	0	0	130,112	130,112
A3789	Weights & Measures	6610	5,805	7,000	7,280	7,280
A3820.03	Youth-Administration	7310	11,422	11,422	20,514	20,514
A3820.06	Runaway Homeless Youth Act	7310	34,152	34,152	32,195	32,195
A3820.08	Youth-Development Programs	7310	125,340	125,340	116,248	116,248
A3940	NYS DOS Municipal Restructuring Grant	1230	0	0	90,678	90,678
A3990	Recycling Education Grant	8020	65,985	65,198	65,198	65,198
A3997.03	Hazardous Material Grant	8020	67,251	63,000	70,000	70,000

**GENERAL FUND REVENUE**

	<b>Admin Strati Unit</b>	<b>Actual Revenues 2018</b>	<b>Budget as Modified 5/1/19</b>	<b>Manager Recommended 2020</b>	<b>Budget Adopted 2020</b>
<b>Total A-State Aid:</b>		<b>40,121,771</b>	<b>43,740,499</b>	<b>45,193,656</b>	<b>45,193,656</b>



## GENERAL FUND REVENUE

		<b>Admin Strati Unit</b>	<b>Actual Revenues 2018</b>	<b>Budget as Modified 5/1/19</b>	<b>Manager Recommended 2020</b>	<b>Budget Adopted 2020</b>
	<b>A-Federal Aid</b>					
A4089.08	DEA Task Force	3110	1,504	0	0	0
A4089.09	State Criminal Alien Assist. Program	3150	23,465	15,000	10,000	10,000
A4089.18	Safe Streets Gang Task Force	1165	14,668	17,000	18,344	18,344
A4089.23	Interest Subsidy-Recovery Zone Bonds	9710	28,457	23,779	19,548	19,548
A4305	Local Emergency Management Grant	3640	52,429	63,000	63,000	63,000
A4389.04	Hazardous Material Emgcy Preparedness - 2018	3640	13,323	0	0	0
A4389.05	Hazardous Material Emgcy Preparedness - 2019	3640	0	5,172	0	0
A4401.01	Bioterrorism Grant	4012	100,496	105,829	100,809	100,809
A4401.02	Cities Readiness Initiative	4012	50,892	62,700	62,700	62,700
A4401.03	Lead Poisoning Prevention Program	4012	65,422	66,665	66,665	66,665
A4401.20	Children with Special Health Care Needs	4045	16,774	26,273	26,273	26,273
A4401.29	Healthy Families Grant	4015	467,879	564,220	629,865	629,865
A4401.30	MIECHV Grant	4015	332,946	400,000	400,000	400,000
A4401.36	Healthy Neighborhood Grant	4090	295,024	273,600	273,600	273,600
A4401.37	Childhood Lead Poisoning Primary Prevention	4090	218,037	261,298	261,298	261,298
A4401.41	Disease Investigation for HIV/STD Grant	4012	122,773	185,000	185,000	185,000
A4401.42	Public Health Federal Salary Sharing	4012	0	9,844	0	0
A4401.47	Overdose Data to Action	4012	0	0	72,000	72,000
A4451	Early Intervention Administration Grant	4045	52,839	65,955	65,955	65,955
A4482	Women, Infant & Children Program	4013	449,675	728,879	728,879	728,879
A4490.01	Mental Health Services Revenue Sharing	4310	200,000	200,000	200,000	200,000
A4510.06	NYS Child Passenger Safety Program	3110	650	1,500	1,600	1,600
A4510.07	GTSC/PTS Governors Traffic Safety/Police Traffic S	3110	5,973	7,500	7,400	7,400
A4510.08	Byrne Justice Assistance Grant	3110	33,883	0	0	0
A4510.09	Byrne Justice Assistance Grant- 1 Life 2 Live	3110	0	35,000	45,000	45,000
A4510.10	Governors Traffic Safety/Pedestrian Safety	3110	0	0	17,000	17,000
A4601	Medical Assistance	6101	(155)	(27,500)	(6,600)	(6,600)
A4609.01	TANF	6109	7,002,710	7,720,000	7,212,000	7,212,000
A4610	Social Service Administration	6010	3,392,614	3,767,000	3,695,000	3,695,000
A4611	Food Stamp Program Administration	6010	1,136,354	1,297,040	1,156,116	1,156,116
A4611.02	Food Stamp Education and Training	6010	312,362	271,000	261,000	261,000
A4615	F.F.F.S.	6109	11,778,142	7,312,752	7,312,752	7,312,752
						<b>261</b>

## GENERAL FUND REVENUE

		<b>Admin Strati Unit</b>	<b>Actual Revenues 2018</b>	<b>Budget as Modified 5/1/19</b>	<b>Manager Recommended 2020</b>	<b>Budget Adopted 2020</b>
A4619	Foster Care	6119	4,823,647	4,650,000	4,519,000	4,519,000
A4640	Safety Net	6140	71,877	16,000	25,000	25,000
A4641	Home Energy Assistance Program	6141	255,106	80,000	90,000	90,000
A4655	Child Care Block Grant	6055	6,358,860	6,170,000	7,197,000	7,197,000
A4670.02	Title XX	6070	249,203	249,000	241,000	241,000
A4670.03	IV B Planning	6070	409,347	260,000	333,000	333,000
A4670.04	Title XX, AP/DV	6070	334,727	334,000	341,000	341,000
A4750	WIOA	6201	828,540	1,164,761	1,378,573	1,378,573
A4772.01	Title V Senior Training Program	6772	13,408	0	0	0
A4772.03	Sr. & LTC Services	6772	671,966	661,179	646,933	646,933
A4793	TANF Summer Youth Program	6201	251,084	218,923	299,517	299,517
<b>Total A-Federal Aid:</b>			<b>40,436,901</b>	<b>37,262,369</b>	<b>37,956,237</b>	<b>37,956,237</b>
<b>TOTAL GENERAL FUND REVENUES</b>			<b>214,865,031</b>	<b>216,407,450</b>	<b>220,304,596</b>	<b>220,304,596</b>
Surplus Appropriation						
- Prior Year Encumbrances				1,145,089		
- Unrestricted Fun				6,928,310	6,362,486	6,362,486
Balance of Appropriation to be Raised by Real Estate Tax Levy				55,853,203	55,519,254	55,519,254
<b>Total Revenue, Appropriated Surplus &amp; Real Estate Tax Levy</b>				<b>280,334,052</b>	<b>282,186,336</b>	<b>282,186,336</b>

## COUNTY ROADS REVENUE

		Admin Strati Unit	Actual Revenues 2018	Budget as Modified 5/1/19	Manager Recommended 2020	Budget Adopted 2020
	<b><u>D-Charges to Other Governments</u></b>					
D2302	Snow Removal & Other Services	5010	2,055,565	1,524,000	1,524,000	1,524,000
	<b>Total D-Charges to Other Governments:</b>		<b>2,055,565</b>	<b>1,524,000</b>	<b>1,524,000</b>	<b>1,524,000</b>
	<b><u>D-Sale of Property &amp; Compensation for Loss</u></b>					
D2680	Insurance Recoveries	5010	13,995	10,000	12,500	12,500
	<b>Total D-Sale of Property &amp; Compensation for</b>		<b>13,995</b>	<b>10,000</b>	<b>12,500</b>	<b>12,500</b>
	<b><u>D-Miscellaneous</u></b>					
D2590	Permits	5010	14,426	12,000	15,000	15,000
	<b>Total D-Miscellaneous:</b>		<b>14,426</b>	<b>12,000</b>	<b>15,000</b>	<b>15,000</b>
	<b><u>D-State Aid</u></b>					
D3501	Consolidated Local Highway Assistance	5010	2,185,651	1,977,652	1,977,652	1,977,652
	<b>Total D-State Aid:</b>		<b>2,185,651</b>	<b>1,977,652</b>	<b>1,977,652</b>	<b>1,977,652</b>
	<b><u>D-Interfund Revenues &amp; Transfers</u></b>					
D2801	Interfund Reimbursement	5010	415,635	434,000	1,054,338	1,054,338
D2831	Interfund Transfers	5010	235,000	0	0	0
	<b>Total D-Interfund Revenues &amp; Transfers:</b>		<b>650,635</b>	<b>434,000</b>	<b>1,054,338</b>	<b>1,054,338</b>

## COUNTY ROADS REVENUE

	Admin Strati Unit	Actual Revenues 2018	Budget as Modified 5/1/19	Manager Recommended 2020	Budget Adopted 2020
<b>TOTAL COUNTY ROAD FUND REVENUE</b>		<u>4,920,272</u>	<u>3,957,652</u>	<u>4,583,490</u>	<u>4,583,490</u>
Surplus Appropriation					
- Prior Year Encumbrances			8,826		
- Unrestricted Fun			450,000	450,000	450,000
Balance of Appropriation to be Raised by Real Estate Tax Levy			5,279,437	5,368,533	5,368,533
<b>Total Revenue, Appropriated Surplus &amp; Real Estate Tax Levy</b>			<u>9,695,915</u>	<u>10,402,023</u>	<u>10,402,023</u>

## ROAD MACHINERY REVENUE

		Admin Strati Unit	Actual Revenues 2018	Budget as Modified 6/27/19	Manager Recommended 2020	Budget Adopted 2020
	<b>E-Sale of Property &amp; Compensation for Loss</b>					
E2650	Sale of Scrap & Excess Materials	5130	84,268	20,000	40,000	40,000
E2655	Minor Sales	5130	11,871	2,500	2,500	2,500
E2680	Insurance Recoveries	5130	3,343	12,000	12,000	12,000
	<b>Total E-Sale of Property &amp; Compensation for</b>		<b>99,482</b>	<b>34,500</b>	<b>54,500</b>	<b>54,500</b>
	<b>E-Interfund Revenues &amp; Transfers</b>					
E2801	Interfund Revenues	5130	3,148,978	3,045,000	3,072,447	3,072,447
E2853	Interfund Transfers - Capital Fund	5130	659,327	700,000	650,000	650,000
	<b>Total E-Interfund Revenues &amp; Transfers:</b>		<b>3,808,305</b>	<b>3,745,000</b>	<b>3,722,447</b>	<b>3,722,447</b>
	<b>E-Charges to Other Governments</b>					
E2300	Public Works Services - Other Governments	5130	883,742	875,000	875,000	875,000
	<b>Total E-Charges to Other Governments:</b>		<b>883,742</b>	<b>875,000</b>	<b>875,000</b>	<b>875,000</b>
	<b>TOTAL ROAD MACHINERY FUND REVENUE</b>		<b>4,791,529</b>	<b>4,654,500</b>	<b>4,651,947</b>	<b>4,651,947</b>
Surplus Appropriation						
	- Prior Year Encumbrances			105,583		
	- Unrestricted Fun			300,000	300,000	300,000
	Balance of Appropriation to be Raised by Real Estate Tax Levy			106,230	241,723	241,723
	<b>Total Revenue, Appropriated Surplus &amp; Real Estate Tax Levy</b>			<b>5,166,313</b>	<b>5,193,670</b>	<b>5,193,670</b>

## Glendale Home Fund Revenue

	Admini- strative Unit	Actual Revenue 2018	Budget as Modified 5/1/2019	Manager Recommended 2020	Budget Adopted 2020
<hr/>					
	<b><u>Department Income</u></b>				
C1650	Billings for Patient Services	31,716,872	27,010,131	27,766,209	27,766,209
	<b><u>Use of Money and Property</u></b>				
C2401	Interest and Earnings	16,692	15,810	14,889	14,889
C2450	Commissions	7,761	3,800	7,500	7,500
	<b><u>Miscellaneous</u></b>				
C2705	Gifts & Donations	1,435	1,000	2,500	2,500
	Miscellaneous	79,206	199,244	133,243	133,243
	<b><u>Interfund Revenues</u></b>				
C2801	Interfund Reimbursement of Expenses	916,268	98,600	92,430	92,430
<b>TOTAL GLENDALE HOME FUND REVENUES</b>		<b>32,738,234</b>	<b>27,328,585</b>	<b>28,016,771</b>	<b>28,016,771</b>
<hr/>					
	Surplus Appropriation				
	- Prior Year Encumbrances		13,669	0	0
	- Unrestricted Funds		700,000	500,000	500,000
Balance of Appropriation to be Raised by Real Estate Tax Levy			3,935,753	3,871,160	3,871,160
<hr/>					
<b>Total Revenue, Appropriated Surplus &amp; Real Estate Tax Levy</b>			<b>31,978,007</b>	<b>32,387,931</b>	<b>32,387,931</b>
<hr/>					

## LIBRARY REVENUE

		Admin Strati Unit	Actual Revenues 2018	Budget as Modified 5/1/19	Manager Recommended 2020	Budget Adopted 2020
	<b>L-Departmental Income</b>					
L2081	Central Library Services	7410	99,272	99,380	99,380	99,380
L2082	Fines & Other Fees	7410	106,475	105,000	102,000	102,000
L2083	Other Charges	7410	59,855	60,000	61,000	61,000
L2680	Insurance Recoveries	7410	381	0	0	0
	<b>Total L-Departmental Income:</b>		<b>265,983</b>	<b>264,380</b>	<b>262,380</b>	<b>262,380</b>
	<b>L-Use of Money &amp; Property</b>					
L2450	Commissions	7410	241	0	0	0
	<b>Total L-Use of Money &amp; Property:</b>		<b>241</b>	<b>0</b>	<b>0</b>	<b>0</b>
L2705	Gifts & Donations	7410	0	50,000	0	0
L2705.00	Unrestricted Donation	7409	1,368	35,000	50,000	50,000
L2705.02	Trustee Branch Donations	7409	12,534	20,000	50,000	50,000
L2705.03	Youth Programs: General	7409	3,673	5,000	0	0
L2705.03	Sch'dy Foundation Family Place - Bornt Branch	7409	0	0	20,000	20,000
L2705.04	Phyllis Bornt Bequest	7409	0	5,000	0	0
L2705.04	Bequest - Books & Materials	7409	2,712	2,225	2,500	2,500
	<b>Total L-Miscellaneous:</b>		<b>20,287</b>	<b>117,225</b>	<b>122,500</b>	<b>122,500</b>
	<b>L-State Aid</b>					
L3840.01	Libraries	7410	45,349	58,878	46,000	46,000
	<b>Total L-State Aid:</b>		<b>45,349</b>	<b>58,878</b>	<b>46,000</b>	<b>46,000</b>

## LIBRARY REVENUE

	Admin Strati Unit	Actual Revenues 2018	Budget as Modified 5/1/19	Manager Recommended 2020	Budget Adopted 2020
<b>TOTAL LIBRARY FUND REVENUES</b>		<u>331,860</u>	<u>440,483</u>	<u>430,880</u>	<u>430,880</u>
Surplus Appropriation					
- Prior Year Encumbrances			13,182		
- Unrestricted Fun			350,000	250,000	250,000
Balance of Appropriation to be Raised by Real Estate Tax Levy			5,256,480	5,430,433	5,430,433
<b>Total Revenue, Appropriated Surplus &amp; Real Estate Tax Levy</b>			<u><u>6,060,145</u></u>	<u><u>6,111,313</u></u>	<u><u>6,111,313</u></u>



## APPENDIX A

### EXEMPTION IMPACT REPORTS

## Local Government Exemption Impact Report

Section 495 of the Real Property Tax Law requires counties, cities, towns, villages, and school districts to prepare a real property exemption report as part of its annual budget process and to include that information in the entity's tentative and adopted budgets.

The exemption report illustrates the total equalized assessed value on the final assessment roll(s) by municipality, used as part of the budget process that is exempt from taxation. The exemption report is required to identify the following:

- Every type of granted exemption by the statutory authority;
- The cumulative impact of each type of exemption expressed as either a dollar amount of assessed value or as a percentage of the total assessed value on the roll;
- 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; and
- The cumulative impact of all exemptions granted.

The information contained in the County of Schenectady's Exemption Impact Report lists municipalities in alphabetical order and reflects data as of August 2019.

The total number of exemptions within the County is 12,215. These parcels represent a Total Equalized Value of \$3,031,407,172 or 22.64% of the \$13,388,543,368 in Equalized Total Assessed Value. The County estimates \$2,930,269 in payments in lieu of taxes (PILOTs), which are identified in the General Fund Revenue section of this budget document.

Equalized Total Assessed Value 3,662,147,001

Exemption Code	Exemption Name	Statutory Authority	Number of Exemptions	Total Equalized Value of Exemptions	Percent of Value Exempted
12100	NYS - GENERALLY	RPTL 404(1)	9	13,012,095	0.36
13100	CO - GENERALLY	RPTL 406(1)	43	46,181,905	1.26
13350	CITY - GENERALLY	RPTL 408(1)	366	220,436,909	6.02
13900	SCHOOL DISTRICT	RPTL 408	24	104,153,046	2.84
13960	PUBLIC AUTHORITY - LOCAL	RPTL 412	1	2,171,236	0.06
13970	REGIONAL OTB CORPORATION	RACING L 513	4	2,408,752	0.07
14000	LOCAL AUTHORITIES SPECIFIED	RPTL 412	53	81,211,818	2.22
14100	USA - GENERALLY	RPTL 400(1)	16	33,394,381	0.91
14110	USA - SPECIFIED USES	STATE L 54	8	6,544,180	0.18
18020	MUNICIPAL INDUSTRIAL DEV AGENCY	RPTL 412-a	47	274,343,588	7.49
18060	URBAN REN- OWNER-MUN U R AGENCY	GEN MUNY 566 & 56D	441	16,890,694	0.46
21600	RES OF CLERGY - RELIG CORP OWNER	RPTL 462	11	4,664,286	0.13
25110	NONPROF CORP - RELIG(CONST PROT)	RPTL 420-a	166	92,736,553	2.53
25120	NONPROF CORP - EDUC(CONST PROT)	RPTL 420-a	52	103,448,571	2.82
25130	NONPROF CORP - CHAR (CONST PROT)	RPTL 420-a	67	14,657,208	0.40
25210	NONPROF CORP - HOSPITAL	RPTL 420-a	38	191,515,460	5.23
25230	NONPROF CORP - MORAL/MENTAL IMP	RPTL 420-a	89	46,684,689	1.27
25300	NONPROF CORP - SPECIFIED USES	RPTL 420-b	2	252,180	0.01
25400	FRACTIONAL ORGANIZATION	RPTL 428	7	1,306,476	0.04
25900	SYSTEM CODE	STATUTORY AUTH NOT DEFINED	16	448,762	0.01
26100	VETERANS ORGANIZATION	RPTL 452	3	1,020,381	0.03
26250	HISTORICAL SOCIETY	RPTL 444	2	940,962	0.03
27250	RAILROAD PROP OWNED BY AMTRAK	45 U S C 546b	2	695,143	0.02
27350	PRIVATELY OWNED CEMETERY LAND	RPTL 446	20	4,536,381	0.12
28100	NOT-FOR-PROFIT HOUSING CO	RPTL 422	47	19,633,810	0.53
28120	NOT-FOR-PROFIT HOUSING CO	RPTL 422	3	6,349,632	0.17
28600	PERFORMING ARTS BUILDING	RPTL 427	12	28,175,010	0.80
41112	VET PRO RATA- FULL VALUE ASSMT	RPTL 458(5)	68	4,121,239	0.11
41121	ALT VET EX-WAR PERIOD-NON-COMBAT	RPTL 458-a	638	10,756,384	0.29
41122	ALT VET EX-WAR PERIOD-NON-COMBAT	RPTL 458-a	14	220,850	0.01
41131	ALT VET EX-WAR PERIOD-COMBAT	RPTL 458-a	454	12,987,474	0.36
41132	ALT VET EX-WAR PERIOD-COMBAT	RPTL 458-a	11	306,766	0.01
41141	ALT VET EX-WAR PERIOD-DISABILITY	RPTL 458-a	207	6,067,664	0.17

Equalized Total Assessed Value 3,862,147,001

Exemption Code	Exemption Name	Statutory Authority	Number of Exemptions	Total Equalized Value of Exemptions	Percent of Value Exempted
41142	ALT VET EX-WAR PERIOD-DISABILITY	RPTL 458-a	2	48,276	0.00
41161	COLD WAR VETERANS (15%)	RPTL 458-b	51	575,857	0.02
41171	COLD WAR VETERANS (DISABLED)	RPTL 458-b	1	9,971	0.00
41400	CLERGY	RPTL 460	15	21,429	0.00
41800	PERSONS AGE 65 OR OVER	RPTL 467	1,006	38,576,631	1.08
41800	PHYSICALLY DISABLED	RPTL 459	1	82,976	0.00
41930	DISABILITIES AND LIMITED INCOMES	RPTL 458-c	95	3,787,946	0.10
41980	HISTORIC PROPERTY	RPTL 444-a	13	1,043,805	0.03
44210	HOME IMPROVEMENTS	RPTL 421-f	1	78,180	0.00
47610	BUSINESS INVESTMENT PROPERTY POST 8/6	RPTL 485-b	13	1,577,624	0.04
47700	FALLOUT SHELTER FACILITY	RPTL 479	1	476	0.00
48670	REDEVELOPMENT HOUSING CO	P H F I L 125 & 127	3	954,834	0.03
49500	SOLAR OR WIND ENERGY SYSTEM	RPTL 487	7	12,880	0.00

Total Exemptions Exclusive of System Exemptions:

Total System Exemptions:	4,147	1,400,816,705	38.25
Totals:	0	0	0.00
	4,147	1,400,816,705	38.25

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: 1,273,542

Equalized Total Assessed Value 550,469,223

Exemption Code	Exemption Name	Statutory Authority	Number of Exemptions	Total Equalized Value of Exemptions	Percent of Value Exempted
12100	NYS - GENERALLY	RPTL 404(1)	11	568,159	0.10
13100	CO - GENERALLY	RPTL 408(1)	1	160,368	0.03
13500	TOWN - GENERALLY	RPTL 408(1)	13	5,384,834	0.97
13850	VG - GENERALLY	RPTL 408(1)	4	250,000	0.05
13740	VG O/S LIMITS - SEWER OR WATER	RPTL 408(3)	4	1,008,537	0.18
13800	SCHOOL DISTRICT	RPTL 408	1	8,275,915	1.59
21600	RES OF CLERGY - RELIG CORP OWNER	RPTL 462	1	138,720	0.03
25110	NONPROF CORP - RELIG(CONST PROT)	RPTL 420-a	10	3,025,810	0.55
26130	NONPROF CORP - CHAR (CONST PROT)	RPTL 420-a	4	3,788,170	0.69
25300	NONPROF CORP - SPECIFIED USES	RPTL 420-b	5	1,667,683	0.30
28400	INC VOLUNTEER FIRE CO OR DEPT	RPTL 484(2)	5	728,659	0.13
27350	PRIVATELY OWNED CEMETERY LAND	RPTL 446	8	20,122	0.00
41101	VETS EX BASED ON ELIGIBLE FUNDS	RPTL 458(1)	6	80,183	0.01
41112	VET PRO RATA: FULL VALUE ASSMT	RPTL 458(5)	23	1,848,084	0.34
41121	ALT VET EX-WAR PERIOD-NON-COMBAT	RPTL 458-a	10	274,076	0.05
41122	ALT VET EX-WAR PERIOD-NON-COMBAT	RPTL 458-a	128	3,180,119	0.58
41131	ALT VET EX-WAR PERIOD-COMBAT	RPTL 458-a	16	753,088	0.14
41132	ALT VET EX-WAR PERIOD-COMBAT	RPTL 458-a	107	4,828,393	0.90
41141	ALT VET EX-WAR PERIOD-DISABILITY	RPTL 458-a	9	489,380	0.09
41142	ALT VET EX-WAR PERIOD-DISABILITY	RPTL 458-a	34	1,143,433	0.21
41181	COLD WAR VETERANS (15%)	RPTL 458-b	44	484,845	0.09
41171	COLD WAR VETERANS (DISABLED)	RPTL 458-b	3	62,988	0.01
41400	CLERGY	RPTL 460	7	32,012	0.01
41720	AGRICULTURAL DISTRICT	AG-MKTS L 305	103	2,951,684	0.54
41730	AGRIC LAND-INDV NOT IN AG DIST	AG-MKTS L 306	5	140,220	0.03
41800	PERSONS AGE 65 OR OVER	RPTL 467	13	613,409	0.11
41801	PERSONS AGE 65 OR OVER	RPTL 467	1	57,774	0.01
41802	PERSONS AGE 65 OR OVER	RPTL 467	62	3,387,289	0.62
41806	PERSONS AGE 65 OR OVER	RPTL 467	30	1,942,113	0.35
41902	PHYSICALLY DISABLED	RPTL 459	1	25,815	0.00
41832	DISABILITIES AND LIMITED INCOMES	RPTL 459-c	12	636,561	0.12
41935	DISABILITIES AND LIMITED INCOMES	RPTL 459-c	3	126,328	0.02
42100	SILOS, MANURE STORAGE TANKS,	RPTL 483-a	1	57,012	0.01

		Equalized Total Assessed Value	550,489,223		
Exemption Code	Exemption Name	Statutory Authority	Number of Exemptions	Total Equalized Value of Exemptions	Percent of Value Exempted
47450	FOREST/REF LAND - FISHER ACT	RPTL 480	1	27,561	0.01
60000	SYSTEM CODE	STATUTORY AUTH NOT DEFINED	5	1,449,085	0.26
Total Exemptions Exclusive of System Exemptions:			687	49,296,913	8.96
Total System Exemptions:			5	1,449,085	0.26
Totals:			692	50,745,998	9.22

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: 0

Equalized Total Assessed Value 2,929,197,269

Exemption Code	Exemption Name	Statutory Authority	Number of Exemptions	Total Equalized Value of Exemptions	Percent of Value Exempted
12100	NYS - GENERALLY	RPTL 404(1)	9	650,000	0.02
13100	CO - GENERALLY	RPTL 408(1)	25	94,865,476	3.24
13500	TOWN - GENERALLY	RPTL 408(1)	40	13,807,619	0.47
13650	VG - GENERALLY	RPTL 406(1)	28	6,283,572	0.21
13730	VG O/S LIMITS - SPECIFIED USES	RPTL 408(2)	2	234,288	0.01
13800	SCHOOL DISTRICT	RPTL 408	15	51,582,381	1.76
13870	SPEC DIST USED FOR PURPOSE ESTAB	RPTL 410	24	19,170,238	0.65
14100	USA - GENERALLY	RPTL 400(1)	4	15,421,591	0.53
18020	MUNICIPAL INDUSTRIAL DEV AGENCY	RPTL 412-a	13	89,782,423	3.07
21600	RES OF CLERGY - RELIG CORP OWNER	RPTL 462	5	4,781,547	0.16
25110	NONPROF CORP - RELIG(CONST PROT)	RPTL 420-a	30	21,084,762	0.72
25130	NONPROF CORP - CHAR (CONST PROT)	RPTL 420-a	12	32,697,786	1.12
25230	NONPROF CORP - MORAL/MENTAL IMP	RPTL 420-b	1	356,667	0.01
26300	NONPROF CORP - SPECIFIED USES	RPTL 420-b	4	2,947,142	0.10
27200	RAILROAD - WHOLLY EXEMPT	RPTL 489-d&dd	18	13,876,548	0.47
28540	NOT-FOR-PROFIT HOUS CO - HOSTELS	RPTL 422	1	6,894,187	0.24
28560	NOT-FOR-PROFIT HOUS CO-SR CITS CTR	RPTL 422	1	4,836,867	0.17
41101	VETS EX BASED ON ELIGIBLE FUNDS	RPTL 458(1)	1	2,560	0.00
41102	VETS EX BASED ON ELIGIBLE FUNDS	RPTL 458(1)	1	8,631	0.00
41111	VET PRO RATA: FULL VALUE ASSMT	RPTL 458(5)	4	13,962	0.00
41112	VET PRO RATA: FULL VALUE ASSMT	RPTL 458(5)	1	1,872,320	0.06
41120	ALT VET EX-WAR PERIOD-NON-COMBAT	RPTL 458-a	321	10,040,629	0.34
41121	ALT VET EX-WAR PERIOD-NON-COMBAT	RPTL 458-a	386	10,502,145	0.36
41125	ALT VET EX-WAR PERIOD-NON-COMBAT	RPTL 458-a	1	28,821	0.00
41130	ALT VET EX-WAR PERIOD-COMBAT	RPTL 458-a	227	12,004,566	0.41
41131	ALT VET EX-WAR PERIOD-COMBAT	RPTL 458-a	291	13,254,069	0.45
41140	ALT VET EX-WAR PERIOD-DISABILITY	RPTL 458-a	113	6,895,090	0.23
41141	ALT VET EX-WAR PERIOD-DISABILITY	RPTL 458-a	79	4,031,085	0.14
41161	COLD WAR VETERANS (15%)	RPTL 458-b	114	1,448,554	0.05
41171	COLD WAR VETERANS (DISABLED)	RPTL 458-b	4	80,083	0.00
41300	PARAPLEGIC VETS	RPTL 458(3)	1	285,119	0.01
41400	CLERGY	RPTL 450	3	14,286	0.00
41582	VOLUNTEER FIREFIGHTERS AND AMBULANCE	RPTL 456-c,d,e,f,g,h&i	3	9,539	0.00

Equalized Total Assessed Value 2,929,197,269

Exemption Code	Exemption Name	Statutory Authority	Number of Exemptions	Total Equalized Value of Exemptions	Percent of Value Exempted
41700	AGRICULTURAL BUILDING	RPTL 483	1	119,048	0.00
41720	AGRICULTURAL DISTRICT	AG-MKTS L 305	12	379,736	0.01
41730	AGRIC LAND/INDIV NOT IN AG DIST	AG MKTS L 306	17	328,637	0.01
41800	PERSONS AGE 65 OR OVER	RPTL 467	75	5,621,865	0.19
41801	PERSONS AGE 65 OR OVER	RPTL 467	1	122,099	0.00
41802	PERSONS AGE 66 OR OVER	RPTL 467	120	6,770,417	0.23
41805	PERSONS AGE 65 OR OVER	RPTL 467	101	7,410,334	0.25
41932	DISABILITIES AND LIMITED INCOMES	RPTL 459-c	7	485,687	0.02
41935	DISABILITIES AND LIMITED INCOMES	RPTL 459-c	6	437,262	0.01
47460	FOREST LAND CERTD AFTER 8/74	RPTL 480-a	10	820,104	0.03
47811	BUSINESS INVESTMENT PROPERTY POST 8/5	RPTL 485-b	5	7,643,946	0.26
48670	REDEVELOPMENT HOUSING CO	P H PL L 125 & 127	2	4,483,095	0.15
51001	SYSTEM CODE	STATUTORY AUTH NOT DEFINED	16	1,770,443	0.06

Total Exemptions Exclusive of System Exemptions:

Total System Exemptions:

Totals: 2,175 474,236,548 16.19  
16 1,770,443 0.06  
2,191 476,006,991 16.25

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: 362,919



NYS - Real Property System  
 County of Schenectady  
 Town of Niskayuna

Assessor's Report - 2019 - Current Year File  
 S495 Exemption Impact Report  
 County Summary

HPS221N04L001  
 Date/Time - 8/7/2019 11:12:08  
 Total Assessed Value 3,109,761,963

		Equalized Total Assessed Value		3,109,761,963	
Exemption Code	Exemption Name	Statutory Authority	Number of Exemptions	Total Equalized Value of Exemptions	Percent of Value Exempted
10100	SPEC DIST USED FOR PURPOSE ESTAB	RPTL 410	49	8,699,100	0.28
12100	NYS - GENERALLY	RPTL 404(f)	20	78,993,700	2.54
12360	NYS ENVIRONL FACILITIES CORP	RPTL 412	.	280,000	0.01
13100	CO - GENERALLY	RPTL 406(f)	3	795,100	0.03
13500	TOWN - GENERALLY	RPTL 406(f)	99	19,576,100	0.63
13800	SCHOOL DISTRICT	RPTL 408	9	72,159,500	2.32
13870	SPEC DIST USED FOR PURPOSE ESTAB	RPTL 410	7	6,142,800	0.20
14000	LOCAL AUTHORITIES SPECIFIED	RPTL 412	1	4,041,700	0.13
14300	USA - GENERALLY	RPTL 400(f)	5	193,690,000	6.23
14310	USA - SPECIFIED USES	STATE L 54	1	690,000	0.02
18020	MUNICIPAL INDUSTRIAL DEV AGENCY	RPTL 412-a	1	1,400,000	0.05
21800	RES OF CLERGY - RELG CORP OWNER	RPTL 462	7	1,560,000	0.05
25110	NONPROF CORP - RELIG(CONST PROT)	RPTL 420-a	17	18,184,400	0.58
25120	NONPROF CORP - EDUCL(CONST PROT)	RPTL 420-a	5	7,690,800	0.25
25210	NONPROF CORP - HOSPITAL	RPTL 420-a	2	218,400	0.01
25230	NONPROF CORP - MORAL/MENTAL IMP	RPTL 420-a	1	1,450,000	0.05
25300	NONPROF CORP - SPECIFIED USES	RPTL 420-b	4	16,524,000	0.53
26100	VETERANS ORGANIZATION	RPTL 452	.	160,000	0.01
27350	PRIVATELY OWNED CEMETERY LAND	RPTL 446	3	4,066,200	0.13
28120	NOT-FOR-PROFIT HOUSING CO	RPTL 422	3	42,677,100	1.37
28540	NOT-FOR-PROFIT HOUS CO - HOSTELS	RPTL 422	18	4,179,000	0.13
29150	OPERA HOUSE	RPTL 426	1	65,000	0.00
41112	VET PRO RATA: FULL VALUE ASSMT	RPTL 458(f)	85	9,828,880	0.32
41120	ALT VET EX-WAR PERIOD-NON-COMBAT	RPTL 458-a	362	12,026,970	0.39
41122	ALT VET EX-WAR PERIOD-NON-COMBAT	RPTL 458-a	16	272,469	0.01
41130	ALT VET EX-WAR PERIOD-COMBAT	RPTL 458-a	279	15,256,283	0.49
41131	ALT VET EX-WAR PERIOD-COMBAT	RPTL 458-a	1	60,000	0.00
41132	ALT VET EX-WAR PERIOD-COMBAT	RPTL 458-a	11	190,071	0.01
41135	ALT VET EX-WAR PERIOD-COMBAT	RPTL 458-a	2	120,000	0.00
41140	ALT VET EX-WAR PERIOD-DISABILITY	RPTL 458-a	106	6,069,466	0.20
41142	ALT VET EX-WAR PERIOD-DISABILITY	RPTL 458-a	3	90,540	0.00
41161	COLD WAR VETERANS (15%)	RPTL 458-b	59	708,000	0.02
41171	COLD WAR VETERANS (DISABLED)	RPTL 458-b	7	223,400	0.01

NYS - Real Property System  
County of Schenectady  
Town of Watkayuna

Assessor's Report - 2019 - Current Year File  
S495 Exemption Impact Report  
County Summary

RPS221/0041.001  
Date/Time - 8/7/2018 11:12:08  
Total Assessed Value 3,109,761,563

Equalized Total Assessed Value 3,109,761,563

Exemption Code	Exemption Name	Statutory Authority	Number of Exemptions	Total Equalized Value of Exemptions	Percent of Value Exempted
41403	CLERGY	RPTL 480	6	9,000	0.03
41690	VOLUNTEER FIREFIGHTERS AND AMBULANCE	RPTL 466-c,d,e,f,g,h,i	1	3,000	0.00
41691	VOLUNTEER FIREFIGHTERS AND AMBULANCE	RPTL 466-c,d,e,f,g,h,i	1	3,000	0.00
41700	AGRICULTURAL BUILDING	RPTL 483	1	15,000	0.00
41720	AGRICULTURAL DISTRICT	AG-MKTS L 305	3	87,200	0.00
41800	PERSONS AGE 65 OR OVER	RPTL 467	171	14,611,358	0.00
41801	PERSONS AGE 65 OR OVER	RPTL 467	2	157,000	0.47
41802	PERSONS AGE 65 OR OVER	RPTL 467	17	500,350	0.01
41900	PHYSICALLY DISABLED	RPTL 459	6	242,700	0.02
41930	DISABILITIES AND LIMITED INCOMES	RPTL 459-c	9	829,550	0.01
41931	DISABILITIES AND LIMITED INCOMES	RPTL 459-c	2	120,000	0.03
47810	BUSINESS INVESTMENT PROPERTY POST 8/5	RPTL 485-b	6	5,674,800	0.00
47811	BUSINESS INVESTMENT PROPERTY POST 8/5	RPTL 485-b	1	2,819,600	0.18
48330	INDUSTRIAL WASTE TREATMENT FAC	RPTL 477	1	19,877	0.09
51002	SYSTEM CODE	STATUTORY AUTH NOT DEFINED	158	18,792,400	0.00
51005	SYSTEM CODE	STATUTORY AUTH NOT DEFINED	52	8,192,250	0.60

Total Exemptions Exclusive of System Exemptions:

Total System Exemptions:

Totals:

1,419	553,074,394	17.78
210	26,984,650	0.87
1,629	580,059,044	18.65

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:

195,682

NTS - Real Property System  
County of Schenectady  
Town of Princetown

Assessor's Report - 2018 - Current Year File  
S498 Exemption Impact Report  
County Summary

RP9224704/L001  
Date/Time - 8/6/2018 12:27:47  
Total Assessed Value 70,727,886

Exemption Code	Exemption Name	Statutory Authority	Number of Exemptions	Total Equalized Value of Exemptions	Percent of Value Exempted
12100	NTS - GENERALLY	RPTL 404(1)	4	70,300	0.03
13500	TOWN - GENERALLY	RPTL 403(1)	9	2,940,809	1.37
21600	RES OF CLERGY - RELIG CORP OWNER	RPTL 462	1	281,697	0.13
25110	NONPROF CORP - RELIG(CONST PROT)	RPTL 420-b	3	1,438,712	0.67
25120	NONPROF CORP - EDUC(CONST PROT)	RPTL 420-a	1	4,138,384	1.83
26000	NONPROF CORP - SPECIFIED USES	RPTL 454(2)	3	521,818	0.24
26400	INC VOLUNTEER FIRE CO OR DEPT	RPTL 464(2)	1	142,424	0.07
27390	PRIVATELY OWNED CEVETERY LAND	RPTL 446	1	4,845	0.00
41111	VET PRO RATA: FULL VALUE ASSIST	RPTL 458(5)	11	850,784	0.44
41122	ALT VET EX-WAR PERIOD-NON-COMBAT	RPTL 458-a	48	1,148,624	0.54
41131	ALT VET EX-WAR PERIOD-COMBAT	RPTL 458-a	3	167,348	0.06
41132	ALT VET EX-WAR PERIOD-COMBAT	RPTL 458-b	28	1,288,803	0.60
41141	ALT VET EX-WAR PERIOD-DISABILITY	RPTL 458-a	1	89,384	0.04
41142	ALT VET EX-WAR PERIOD-DISABILITY	RPTL 458-a	9	359,800	0.17
41181	COLD WAR VETERANS (15%)	RPTL 458-b	24	288,000	0.13
41700	AGRICULTURAL BUILDING	RPTL 463	6	207,424	0.10
41720	AGRICULTURAL DISTRICT	AG 300TS L 305	4	67,839	0.03
41730	AGRIC LAND-HIGHWAY NOT IN AG DIST	AG 300TS L 305	36	645,888	0.30
41800	PERSONS AGE 65 OR OVER	RPTL 467	45	2,517,816	1.17
41900	PHYSICALLY DISABLED	RPTL 469	1	121,212	0.08
41930	DISABILITIES AND LIMITED INCOMES	RPTL 469-c	4	388,087	0.18
42100	SILOS, MANURE STORAGE TANKS,	RPTL 483-e	2	237,024	0.11
47460	FOREST LAND CERTAFTER 8/74	RPTL 480-a	2	72,076	0.03

Equalized Total Assessed Value

214,324,833

NYS - Real Property System  
 County of Schenectady  
 Town of Pincetown

Assessor's Report - 2019 - Current Year File  
 S456 Exemption Impact Report  
 County Summary

RP5221/VP04L001  
 Date/Time - 8/6/2019 12:27:47  
 Total Assessed Value 70,727,093

Exemption Code	Exemption Name	Statutory Authority	Number of Exemptions	Total Equalized Value of Exemptions	Percent of Value Exempted
30000	SYSTEM CODE	STATUTORY AUTH NOT DEFINED	3	90,909	0.04
Total Exemptions Exclusive of System Exemptions:					
Total System Exemptions:					
Totals:					
			264	18,086,577	8.44
			3	90,909	0.04
			267	18,177,486	8.48

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: 0

Equalized Total Assessed Value 2,922,623,370

Exemption Code	Exemption Name	Statutory Authority	Number of Exemptions	Total Equalized Value of Exemptions	Percent of Value Exempted
12100	NYS - GENERALLY	RPTL 404(1)	23	2,401,801	0.08
13100	CO - GENERALLY	RPTL 406(1)	22	7,485,408	0.26
13500	TOWN - GENERALLY	RPTL 408(1)	99	35,155,408	1.20
13510	TOWN - CEMETERY LAND	RPTL 446	1	106,224	0.00
13800	SCHOOL DISTRICT	RPTL 408	19	68,027,704	2.33
13870	SPEC DIST USED FOR PURPOSE ESTAB	RPTL 410	8	4,464,184	0.15
13880	PUBLIC AUTHORITY - LOCAL	RPTL 412	1	528,878	0.02
14100	USA - GENERALLY	RPTL 409(1)	2	3,892,551	0.13
18020	MUNICIPAL INDUSTRIAL DEV AGENCY	RPTL 412-a	20	208,346,173	7.13
21800	RES OF CLERGY - RELIG CORP OWNER	RPTL 462	7	1,705,102	0.06
25110	NONPROF CORP - RELIG(CONST PROT)	RPTL 420-a	28	17,881,531	0.60
25120	NONPROF CORP - EDUC(CONST PROT)	RPTL 420-a	2	287,857	0.01
25130	NONPROF CORP - CHAR (CONST PROT)	RPTL 420-a	8	2,408,776	0.08
25220	NONPROF CORP-CEMETERY	RPTL 420(1)(a)	2	8,184	0.00
25230	NONPROF CORP - MORAL/MENTAL IMP	RPTL 420-a	6	1,483,673	0.05
25300	NONPROF CORP - SPECIFIED USES	RPTL 420-b	3	1,090,408	0.04
26100	VETERANS ORGANIZATION	RPTL 462	1	192,857	0.01
26250	HISTORICAL SOCIETY	RPTL 444	1	786,306	0.03
27350	PRIVATELY OWNED CEMETERY LAND	RPTL 446	14	3,860,714	0.13
41001	VETERANS EXEMPTION INCORPOR IN	RPTL 458(5)	196	15,642,715	0.54
41101	VETS EX BASED ON ELIGIBLE FUNDS	RPTL 458(1)	1	73,833	0.00
41120	ALT VET EX-WAR PERIOD-NON-COMBAT	RPTL 458-a	464	11,378,304	0.39
41121	ALT VET EX-WAR PERIOD-NON-COMBAT	RPTL 458-a	231	6,439,115	0.22
41130	ALT VET EX-WAR PERIOD-COMBAT	RPTL 458-a	322	13,465,409	0.46
41131	ALT VET EX-WAR PERIOD-COMBAT	RPTL 458-a	161	7,422,963	0.25
41140	ALT VET EX-WAR PERIOD-DISABILITY	RPTL 458-a	131	5,008,084	0.17
41141	ALT VET EX-WAR PERIOD-DISABILITY	RPTL 458-b	9	3,042,500	0.10
41151	COLD WAR VETERANS (10%)	RPTL 458-b	151	73,489	0.00
41181	COLD WAR VETERANS (15%)	RPTL 458-b	21	1,837,015	0.06
41171	COLD WAR VETERANS (DISABLED)	RPTL 458-b	1	621,480	0.02
41300	PARAPLEGIC VETS	RPTL 458(3)	13	234,894	0.01
41400	CLERGY	RPTL 460	2	19,898	0.00
41881	VOLUNTEER FIREFIGHTERS AND AMBULANCE	RPTL 466-c,d,e,f,g,h,i	2	6,122	0.00

Equalized Total Assessed Value 2,922,623,379

Exemption Code	Exemption Name	Statutory Authority	Number of Exemptions	Total Equalized Value of Exemptions	Percent of Value Exempted
41760	AGRICULTURAL BUILDING	RPTL 483	3	134,082	0.00
41720	AGRICULTURAL DISTRICT	AG-MKT9 L 305	30	1,591,429	0.05
41800	PERSONS AGE 65 OR OVER	RPTL 467	706	46,212,743	1.58
41801	PERSONS AGE 65 OR OVER	RPTL 467	12	782,289	0.03
41930	DISABILITIES AND LIMITED INCOMES	RPTL 459-c	44	3,142,041	0.11
41931	DISABILITIES AND LIMITED INCOMES	RPTL 459-c	8	462,432	0.02
47100	Mass Telecomm Ceiling	RPTL S498-q4q4	7	535,402	0.02
47460	FOREST LAND CERTD AFTER 8/74	RPTL 480-a	1	63,696	0.00
47612	BUSINESS INVESTMENT PROPERTY POST 8/61	RPTL 485-b	5	1,630,959	0.06
49500	SOLAR OR WIND ENERGY SYSTEM	RPTL 487	6	448,776	0.02
50000	SYSTEM CODE	STATUTORY AUTH NOT DEFINED	138	158,980	0.01
51002	SYSTEM CODE	STATUTORY AUTH NOT DEFINED	313	8,351,839	0.29
51005	SYSTEM CODE	STATUTORY AUTH NOT DEFINED		16,986,640	0.58

Total Exemptions Exclusive of System Exemptions:

Total System Exemptions:

Totals:

2,852	480,083,389	16.43
457	28,507,559	0.87
3,309	508,600,848	17.36

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: 1,098,126