

**SCHENECTADY COUNTY**  
NEW YORK



ADOPTED  
2021  
OPERATING  
BUDGET



# *County of Schenectady*

NEW YORK

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

**FROM:** Rory Fluman, County Manager

**DATE:** October 1, 2020

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I present to the Schenectady County Legislature the County's 2021 Tentative Operating and Capital Budgets. These financial plans represent estimates of expenditures and revenues grounded in the information and data currently available. These budgets are presented in an environment of fiscal uncertainty which will undoubtedly remain in flux for the next few months to come. The timeline for Federal financial assistance remains uncertain and not guaranteed. The County must remain nimble in managing these plans to accommodate shifting revenue sources and increased demands on County services upon which the residents of the County depend.

On March 13, 2020, Schenectady County declared a State of Emergency due to the COVID-19 pandemic. The County remains in a declared State of Emergency with each County department affected. Schenectady County government has displayed unquestionable strength and character during the COVID-19 pandemic. So much has changed in a short period of time – the world around us; our neighborhoods; gathering spaces; the places we work and call home. Life during COVID-19 has sparked fear, frustration and anxiety all around, and yet we must focus our energy on defeating this pandemic and the challenges associated with it. Nothing is more important than ensuring the health and safety of our community. In short, Schenectady County must continue to govern.

The 2021 County of Schenectady Tentative Operating and Capital Budget recommendations I am presenting to you for your review and consideration have been affected by the ongoing COVID-19 pandemic. The Operating and Capital Budgets continue to provide vital service delivery to the residents of Schenectady County with careful attention to the impact on real property taxpayers. To achieve this balance, this budget calls for the implementation of several cost savings measures, management strategies, and use of fund balance for 2021 operations.

More so than in years past, the management strategies necessary to manage the remainder of the 2020 fiscal year and the entirety of the 2021 fiscal year will lay the foundation for the development of the 2022 budget. The decisions made today with regards to revenue forecasts, planned expenditures, and use of fund balance will most certainly impact our collective flexibility in meeting the yet to be determined financial challenges and programmatic conditions which will confront us in the months ahead.

## **Property Tax Cap**

The proposed Schenectady County 2021 property tax levy is \$71,804,510 and represents an increase of 1.95% from the 2020 Budget – a proposal that is \$1,012,000 under the 2021 Property Tax Cap. The unanticipated economic toll of the pandemic has required the County to consider a property tax increase for 2021, a change from the past four budget cycles during which the County was able to leverage positive economic growth to maintain or decrease property taxes.

These previous accomplishments are 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 2021, 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 Property Tax Cap is anticipated to have an impact on 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 Tax Cap in the future. Moreover, as the State threatens to decrease reimbursement to counties providing State mandated programs and services to address and stem its own budget challenges, continued adherence to the Property Tax Cap law at the local level will be challenging without corresponding mandate relief.

## **Budget Highlights**

County revenue forecasts for 2021 have been reduced due to COVID-19. A corresponding draw from surplus has been utilized to balance this budget and make up for anticipated revenue shortfalls. In 2021, a reduced schedule of Capital initiatives will be implemented to update and maintain vital County infrastructure. Construction will continue to modernize SUNY Schenectady County Community College, our County Library System, and our Glendale Home. From an operational perspective, while vital services remain available for County residents, including its most vulnerable, the manner and structure under which those services are delivered has been curtailed.

## **Administrative Actions**

A number of administrative actions were implemented in 2020 and are proposed for 2021 to accommodate current fiscal and environmental factors.

### **Retirement Incentive**

With the understanding that the 2021 Budget process would be challenging, this legislative body had the foresight to implement a separation incentive to County employees to decrease

operational expenses moving forward. That endeavor was a success with 39 employees with an aggregate salary and fringe benefit cost of \$956,000 electing to separate from County service. These positions were either eliminated in the 2021 Budget or will be replaced with new employees who will have lower starting salaries, less expensive retirement obligations, less lucrative contractual benefits, and may arguably be younger and healthier translating to lower health insurance costs. Should New York State offer a retirement incentive to State agencies and local governments in 2021, it is very likely Schenectady County will participate to further our cost containment efforts.

### **Vacancy Eliminations**

To balance the 2021 Budget and minimize the impact to taxpayers, the budget proposes the elimination of a significant number of vacant positions. While vacancy reductions will prove to be difficult for department heads, they were strategic so that vital services can continue to be provided. Departments will need to be creative on how those services are delivered in an environment that is structurally different than in years past. Additional vacancy eliminations may be necessary depending upon the status of the County's revenue receipts and any action taken at the State level regarding withholds or cuts to State reimbursement of mandated programs. Presently, the 2021 Budget includes over \$2 million in savings between salary and fringe benefit costs associated with these vacant positions.

### **Health Insurance**

The 2021 Budget continues to take advantage of the County's innovative and strategic approach to offering health insurance and pharmaceutical coverage to active employees and retirees. The 2021 Budget builds off experienced savings resulting in an estimated expense which is \$2.1 million less than what was included in the 2020 Budget. The County's success in controlling health care costs for the benefit of taxpayers transcends County government and has benefited other local jurisdictions. The City of Schenectady has joined the County in adopting similar plans and policies to help keep health care costs in line with available resources and the City of Schenectady School District and Metroplex have also expressed interest in similar savings options with the County's guidance.

While health insurance costs have remained relatively stable and are anticipated to remain so as the County recruits a younger, healthier workforce, this category of expense remains vulnerable to swings. As a self-insured entity that is claims based, the County is particularly susceptible to significant health insurance claims. A tragic, unplanned health event for just a few employees can result in claims of hundreds of thousands of dollars for each individual case.

The impact of the pandemic on health insurance claims remains to be seen. There is concern in the medical and insurance fields that, due to fear of contracting the virus, individuals may not schedule wellness appointments or exams which would result in an early diagnosis with less expensive treatment options or will seek medical care only when symptoms are more pronounced resulting in treatment which is more costly and longer in duration. There is a risk that 2021 medical claims may see an increase if the pandemic continues to be a sustained event.

## **Capital Investments**

In recent months, the County has purchased two buildings which are service delivery hubs of County government. Specifically, 388 and 797 Broadway within the City of Schenectady are the place of business for Social Services, the District Attorney's Office, Probation, along with several other departments. Terminating long term leases under which the County was responsible for property taxes in favor of ownership has resulted in approximately \$1.7 million in appropriation savings for 2021 and approximately \$400,000 in 2022 and beyond taking into consideration the issuance of obligation serial bonds to finance the purchases.

## **Fund Balance**

The 2021 Budget assumes the use of approximately \$5 million in surplus and reserve funding to balance the estimated shortfall in revenues compared to anticipated appropriations. The wise and prudent management of County resources over the past several years has allowed the County to maintain a healthy “rainy day” fund for use in times such as these. The use of \$5 million in surplus is structural in nature in that it is not tied to a one time need but is rather being used to fund ongoing expenditures.

The County’s fiscal stress score recently released by the State Comptroller highlights that the County has no designation of fiscal stress – a positive determination – in part as a result of its fund balance as compared to gross expenditures. Available fund balance has also proved critical in maintaining the County’s strong Aa1 bond rating which allows the County to issue debt at a relatively low interest rate.

Fund balance levels can be fickle and are particularly sensitive to sudden changes in financial and economic factors outside the direct control of the County despite thoughtful management practices. The impact of the pandemic on key revenue sources and increased expenditures associated with the County’s containment response will most likely result in a draw in fund balance. Additional fund balance may be needed to balance 2021 as revenues become more tangible and changes to State mandates and funding become known.

## **COVID-19 Public Health Response**

These are extraordinary times for our Schenectady County Department of Public Health. Not only was there a heightened concern for the communities we serve at the onset of COVID-19, but our families, friends, neighbors, local businesses and our medical community were all severely affected. As we redouble our efforts in response to COVID-19 in 2021, our work, expertise, and actions are needed more than ever with testing, tracing, and isolating/quarantining in order to “Flatten the Curve.”

**The Schenectady County Department of Public Health’s role is to continue to contact trace, monitor community trends and analyze data, implement community mitigation strategies, ensure ongoing communication to the public, and provide guidance strategies to individuals and organizations across the county in how to deal with COVID-19 in real time when personally affected. The importance of this service cannot be understated and is the primary role currently of our Department of Public Health and the responsibility of Schenectady County government with State guidance and direction.**

In the months to come and as a vaccine becomes publicly available PODs (Point Of Dispensing) will be set up across the county. Public Health, Emergency Management, our Emergency Operations interdepartmental team and the Sheriff's Department are planning and drilling now to achieve the safe distribution of the vaccine to those who need it across the county.

The County's 2021 Budget has allocated funding to continue its strategic response to COVID-19. Staffing and contractual resources have been allocated to ensure the health and safety of the County workforce and residents at large. Any needed expenditures are assumed to be offset with Federal relief.

### **Countywide Library System**

Our Central Library and eight branch libraries closed initially during the pandemic with our library staff being the first department to be recruited by Public Health to assist in the community response to COVID-19. As phased re-openings began, our library system quickly switched to virtual and curbside services providing important learning and reading materials to residents, particularly children and young adults. On October 5, 2020 a phased in person re-opening will begin at five of our libraries. The County's partnerships with the Library's Board of Trustees and the Friends of the Library continue and they remain as important policy and community supporters of our Library system.

### **County Facility Health and Safety Measures**

The County Department of Facilities enabled the County workforce to return to work following the in-office workforce reduction in March 2020. County facilities staff installed plexiglass dividers, shifted furniture and equipment and worked with departments on creative ways to reimagine County services during a pandemic. Almost every workplace has been altered in some way to safeguard County workforce and constituent health and safety while ensuring continued service delivery to residents. HVAC systems have been modified to provide increased airflow to County workspaces and air filters have been installed in areas of high density. Additionally, increased cleaning, modified cleaning schedules, and specialty sanitization sweeps have been implemented. Facility modifications and increased attention to cleaning will continue throughout the duration of the COVID-19 pandemic for much of 2021.

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

The County's operating budget continues to invest in SUNY SCCC. To remain an attractive choice for students, especially during a time when students may be looking to receive their education in a more localized environment, the College's capital plan includes \$880,000 in project funding of which New York State and the County share equal financial responsibility. In particular, the County is investing in the roof restoration of CST and Elston Hall, kitchen equipment for SCCC's popular Culinary School, and necessary upgrades and renovations to the chemistry lab in the CST Building.

With the investment in the 2021 tentative Capital Plan, the County and New York State has provided \$45.4 million over the past decade. Beyond the \$440,000 in 2021 County capital

expenditures, the County's sponsor contribution for SUNY SCCC has increased for the sixth consecutive year totaling \$2,363,471, an increase of 2% above 2020'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 nine (9) municipal sites throughout the County. Each town, village, and the City of Schenectady is a participating member of the County's Solar Consortium and are beginning to receive electric bill credits for their participation. This is **real** energy savings delivered to our partners which translates into **real** savings in terms of both reductions to their municipal operational costs and 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 Countywide Radio Interoperability. 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 radio interoperability project is anticipated to be an \$18 million investment into the County's municipal public safety network and calls for modernized communication equipment. The County's investment in this project, which significantly leverages Federal and State grant dollars, provides fiscal relief to local police departments and fire districts which would have to otherwise pay for these necessary upgrades using their own tax bases.

### **Public Safety Investments**

The 2021 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 2021 Budget also continues the County Legislature's investment in the Sheriff's Drug Task Force which has had significant success combating 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 correction officers and those individuals in our custody continues.

### **Road and Bridge Infrastructure**

\$16.9 million in transportation appropriations are recommended in the 2021 Budget. Reimbursements come from Federal, State, other revenues, surplus appropriations and from the real estate tax levy. Thanks to the grantsmanship of our Highway and Engineering team, multiple projects are in the design stage with planned construction completion in 2021 including: Nott Street intersection safety project, Highbridge Road/East Campbell Road paving and sidewalk extension, and Helderberg Avenue/ Guilderland Avenue pavement preservation.

## **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 remains a critical focus in Schenectady County and the Department of Information Services is in a strong position to protect computers, systems, and networks, along with the sensitive data they maintain, from digital attacks. These cyberattacks are usually aimed at accessing changing, and or destroying sensitive information. Over the course of 2020, many cybersecurity upgrades have been completed including compartmentalizing information, increased and enhanced 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. Also in 2020, the County successfully transitioned to Microsoft Office and Outlook email platforms.

The County has entered 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 initiated in 2020, is tentatively scheduled for a "go live" date in the Spring of 2021. Significant work and progress have been made to date, despite the impact of the pandemic. The resources and subject matter expertise of employees from a cross section of County Departments will continue to be essential as the County continues to crosswalk programming and data from the old to the new system and as more modules come online.

Schenectady County continues to progress in its implementation of the KRONOS timekeeping system, replacing a mixture of paper timesheets and outdated software with limited functionality and reporting. Originally scheduled to debut in March 2020, this project was delayed due to the pandemic but is back on track to "go live" at the end of 2020 and will play a significant role in streamlining time and attendance in 2021. Key staff were able to showcase their talents in a different approach to the project, utilizing their knowledge of County policies and procedures to build the timekeeping system in a nonconventional way to limit the amount of time lost in the implementation of this important project.

## **Children and Family Services**

Protection of children is one of the County's most important responsibilities. We have a strong child welfare continuum of care which includes home and community-based services. In 2021, the County will continue community engagement strategies using an emerging evidenced based model which includes 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 2021.

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

### **Public Assistance**

The 2021 Budget assumes a stable caseload associated with the County's mandated public assistance programs. Temporary Assistance and Safety Net expenditures remain steady. However, caseloads may experience an uptick in the future depending upon the duration of pandemic and how employers accommodate changes to business supply and demands and workflow requirements. Twenty percent (20%) of New York State reimbursement remains in question for many of the County's mandated public assistance services. County social services, finance, and the Manager's Office will continue to monitor State reimbursements.

### **Behavioral and Public Health**

As part of Schenectady County's efforts to combat the devastating impact of opioids, the Office of Community Services and Department of Public Health invests significant time and resources to work with local health care providers, law enforcement, first responders, local coalitions and community partners to provide immediate access to treatment, address systems gaps and implement new strategies to impact the heroin and opiate problem in the community. The 2021 Budget includes a continuation of funding for complete treatment programs and the coordination and delivery of narcan trainings for county staff and community members.

The existing relationship between the Office of Community Services and Department of Public Health was further strengthened during the immediate response to the COVID-19 pandemic and has continued throughout 2020. The Office of Community Services continues to bridge the gap with adult care and group home facilities, providing technical assistance, guidance and communication to these facilities to ensure proper health and safety public health precautions are met to keep those most vulnerable safe in our community during this time.

### **Senior Services**

The 2021 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**

The New York State Health Department has mandated that we restrict all visitors and volunteers from visiting the Glendale Home due to COVID-19. This includes all family, friends, and "non-essential" services and activities. The staff of our Glendale Home may only allow visitors

for compassionate care reasons, such as end-of-life situations as defined by our Medical Director. There are a variety of other ways we facilitate communicating including telephone, email, text, video chat and or social media with patients and their families. The County understands connecting with a loved one is incredibly important and is looking forward to the day we can begin full visitation again. Glendale staff and management have done a tremendous job during the rigors of COVID-19 and have displayed heroic compassion exemplified by zero residents to date diagnosed with COVID-19 in our Glendale Home.

Glendale is consistently at or near a full occupancy. The Glendale Home continues to experience 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. The Glendale Home's business office is undergoing transformative process changes to augment billing practices, medical insurance management, and patient & family support service enhancements.

### **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 a disproportionate share of locally generated tax dollars. We continue to find new and better ways to manage mandated costs – a task that becomes more challenging as requirements and eligibility criteria are defined without local input.

The County's Medicaid appropriation alone consumes approximately \$31.9 million of the property taxes levy in 2021, reflecting roughly 44% of the County's property tax levy. The County's Medicaid allocation for 2021 includes significant savings from Affordable Care Act revenue and Federal Coronavirus relief which offsets roughly \$3.1 million of the County's Medicaid obligation. Should this funding be removed as part of Federal health care reform and if pandemic relief is not renewed, the County liability would return to \$35 million or roughly 49% of the tax 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 – especially in an environment in which the State may look to relieve some of its fiscal pressure through additional or new cost shifts of mandates.

The 2021 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. The County recently received guidance that this revenue stream is in jeopardy of being decreased in the coming year.

Other major mandated costs include: Temporary Assistance (TANF & SafetyNet), Child Welfare, Community College chargebacks, Early Intervention, Preschool Education, Indigent Defense, Probation, Youth Detention, Foster Care, and Public Health.

## **Employee Retirement System**

The 2021 Budget reflects a significant increase in the County's annual contribution to the New York State Employee Retirement System. Local governments were recently advised by the State Comptroller's Office that retirement rates for 2021/2022 increased from an average of 14.6% to 16.2% of incurred payroll expenses. This 1.6 percentage point swing is tied to decreases in the pension fund due to pandemic fueled volatility in the stock market. From a raw dollar perspective, the retirement rate increase translates into an 11% increase in the County's pension obligation for 2021 resulting in an additional \$1.1 million in pension funding for a total estimated pension liability of \$11.8 million.

The retirement incentive and the removal of vacancies will hopefully re-stabilize the County's retirement costs moving forward. Pension costs are also expected to decrease 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.

## **Revenues**

### **Casino Revenues**

As in previous years, 100% of casino revenues were used to limit large property tax increases. As promised, every dollar of casino earnings has been directed towards stabilizing taxes. The 2021 Budget assumes \$1.9 million in host gaming revenue, approximately \$1 million less than received in 2019 and what was budgeted in 2020. The pandemic and the containment strategies initiated at the State and local level resulted in casino closures across the State. The closure had a significant impact on the County's 2020 finances with an estimated revenue loss of \$250,000 each month the casino was shuttered. 2021 assumes a measured path towards normalcy. The recent reopening of Rivers Casino was positive news to the community. As one of the many economic hubs within the County, there is the expectation that tourism will ramp back up to pre-pandemic levels.

### **Sales Tax Revenue**

The pandemic has had a profound impact on the County's sales tax revenue with 2020 estimated receipts falling well below budget and even further compared to 2019 actual receipts. Any shortfall in sales tax receipts that cannot be offset with expenditure reductions will be made up using the County's Fund Balance. The County's reliance on economic vitality and sales tax to offset operational costs cannot be understated.

Despite the pandemic and ensuing economic slowdown, Schenectady County remains economically resilient. The investment by the County Legislature into County infrastructure and economic development has resulted in a strong commercial base and sought-after residential communities with stable and secure incomes. 2021 sales tax estimates are conservatively optimistic and anticipate that any negative impact to sales tax will be short lived. An estimate of \$95 million in gross receipts reflects an anticipated 5.8% reduction from the 2020 budget.

Budgeted County sales tax receipts for 2021 would have been higher if not for State actions implemented over the course of the last two State budget cycles. Last year, the State clawed back 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. As part of the 2021-2022 State Budget, an additional \$630,000 in County sales tax will be intercepted to fund a distressed hospital and nursing home pool. Recent State actions have fundamentally altered the State/County sales taxing relationship. Sales tax rates of 4% and 4% for the State and County have shifted to 4.05% and 3.95%, respectively.

## **Closing**

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.

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. 2020, the year of COVID-19 has brought forth challenges to every County employee and I want to take a moment and thank each and every employee for their dedication to the citizens of Schenectady County.

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; Savitree Rikhi, Financial Management System Coordinator; Lela Carpenter, Personnel Technician; Megan Demeo, Budget Analyst; Paul Romano, Director of Real Property and Tax Service Agency; Shannon Perrone, Executive Secretary; Rosemary D'Allaird, Confidential Secretary; and the Finance department at large 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 2021 goals, objectives and policies.

# **COUNTY OF SCHENECTADY**

## **COUNTY LEGISLATURE**

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Jeffrey M. McDonald, Vice-Chair

Philip Fields, Deputy Chair

Gary E. Hughes, Majority Leader

Brian McGarry, Minority Leader

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Sara Mae Pratt

Richard Ruzzo

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## COMPARATIVE GENERAL SUMMARY

	Adopted 2017	Adopted 2018	Adopted 2019	Adopted 2020	Adopted 2021
Appropriations	\$318,743,925	\$319,829,653	\$330,084,874	\$336,281,273	\$327,548,038
Less Estimated Revenues and Surplus Appropriation	<u>\$247,601,397</u>	<u>\$249,398,550</u>	<u>\$259,653,771</u>	<u>\$265,850,170</u>	<u>\$255,743,528</u>
<b>TAX LEVY</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>	<b><u>\$71,804,510</u></b>

## SUMMARY OF BUDGET FUNDS

	General Fund	Glendale Home Fund	County Road Fund	Road Machinery Fund	Library Fund	Total
TOTAL APPROPRIATIONS	\$273,817,862	\$32,021,152	\$10,540,695	\$5,329,715	\$5,838,614	\$327,548,038
Estimated Revenues and Surplus Appropriation	<u>\$216,767,769</u>	<u>\$28,241,771</u>	<u>\$5,083,930</u>	<u>\$4,878,054</u>	<u>\$772,004</u>	<u>\$255,743,528</u>
<b>Balance of Appropriations to be Raised by Real Estate Tax Levy</b>	<b><u>\$57,050,093</u></b>	<b><u>\$3,779,381</u></b>	<b><u>\$5,456,765</u></b>	<b><u>\$451,661</u></b>	<b><u>\$5,066,610</u></b>	<b><u>\$71,804,510</u></b>

## SUMMARY OF BUDGET BY 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>General Government Support</b>	\$57,866,137	\$4,519,220	\$9,531,821	\$43,815,096
<b>Education</b>	\$16,923,918	\$5,835,128	\$929,500	\$10,159,290
<b>Public Safety</b>	\$34,283,741	\$2,891,408	\$7,894,813	\$23,497,520
<b>Health</b>	\$14,404,937	\$12,464,163	\$910,050	\$1,030,724
<b>Transportation</b>	\$16,903,398	\$1,979,710	\$8,965,439	\$5,958,249
<b>Economic Assistance &amp; Opportunity</b>	\$138,885,660	\$54,159,116	\$34,186,286	\$50,540,258
<b>Recreation &amp; Culture</b>	\$7,315,882	\$206,797	\$1,947,739	\$5,161,346
<b>Home &amp; Community Services</b>	\$1,290,230	\$0	\$462,500	\$827,730
<b>Undistributed</b>	<u>\$39,674,135</u>	<u>\$1,914,583</u>	<u>\$13,137,853</u>	<u>\$24,621,699</u>
<b>TOTAL PROGRAMS &amp; UNDISTRIBUTED</b>	<b><u>\$327,548,038</u></b>	<b><u>\$83,970,125</u></b>	<b><u>\$77,966,001</u></b>	<b><u>\$165,611,912</u></b>
<b>Sales Tax Applied to Property Tax Reduction</b>				<b><u>\$95,000,000</u></b>
<b>Sales Tax Offset--Aid to Municipalities</b>				<b><u>(\$562,698)</u></b>
<b>Sales Tax Intercept-NYS Distressed Hospital and Nursing Home Pool</b>				<b><u>(\$629,900)</u></b>
<b>REAL PROPERTY TAX LEVY</b>				<b><u>\$71,804,510</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	\$974,864	\$0	\$0	\$974,864
Judicial	\$8,424,759	\$1,968,720	\$62,550	\$6,393,489
Executive	\$692,119	\$115,198	\$0	\$576,921
Finance	\$2,441,257	\$95,291	\$2,207,550	\$138,416
Staff	\$6,547,518	\$1,675,000	\$6,333,216	(\$1,460,698)
Shared Services	\$4,931,453	\$665,011	\$928,505	\$3,337,937
Special Items	<u>\$33,854,167</u>	<u>\$0</u>	<u>\$0</u>	<u>\$33,854,167</u>
<b>Total</b>	<b>\$57,866,137</b>	<b>\$4,519,220</b>	<b>\$9,531,821</b>	<b>\$43,815,096</b>
<b>Education</b>				
Community College	\$5,538,471	\$0	\$0	\$5,538,471
Educational Activities	<u>\$11,385,447</u>	<u>\$5,835,128</u>	<u>\$929,500</u>	<u>\$4,620,819</u>
<b>Total</b>	<b>\$16,923,918</b>	<b>\$5,835,128</b>	<b>\$929,500</b>	<b>\$10,159,290</b>
<b>Public Safety</b>				
Administration	\$5,626,279	\$198,000	\$5,405,442	\$22,837
Law Enforcement	\$27,875,575	\$2,387,556	\$2,241,599	\$23,246,420
Traffic Safety	\$251,040	\$0	\$247,772	\$3,268
Other Protection	<u>\$530,847</u>	<u>\$305,852</u>	<u>\$0</u>	<u>\$224,995</u>
<b>Total</b>	<b>\$34,283,741</b>	<b>\$2,891,408</b>	<b>\$7,894,813</b>	<b>\$23,497,520</b>
<b>Health</b>				
Public Health	\$368,501	\$1,015,782	\$7,500	(\$654,781)
Narcotics Abuse Prevention & Assistance	\$5,897,301	\$3,688,017	\$902,550	\$1,306,734
Pandemic Preparation and Response	\$1,282,054	\$1,282,054	\$0	\$0
Mental Health/Drug Abuse Services	<u>\$6,857,081</u>	<u>\$6,478,310</u>	<u>\$0</u>	<u>\$378,771</u>
<b>Total</b>	<b>\$14,404,937</b>	<b>\$12,464,163</b>	<b>\$910,050</b>	<b>\$1,030,724</b>
<b>Transportation</b>				
Public Transportation	\$1,032,988	\$0	\$983,165	\$49,823
Roads & Highways	<u>\$15,870,410</u>	<u>\$1,979,710</u>	<u>\$7,982,274</u>	<u>\$5,908,426</u>
<b>Total</b>	<b>\$16,903,398</b>	<b>\$1,979,710</b>	<b>\$8,965,439</b>	<b>\$5,958,249</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>Economic Assistance &amp; Opportunity</b>				
Social Services	\$131,910,069	\$50,223,286	\$31,311,083	\$50,375,700
Economic Opportunity	\$3,676,286	\$1,856,083	\$1,820,203	\$0
Economic Development	\$153,100	\$0	\$130,000	\$23,100
Other Services	<u>\$3,146,205</u>	<u>\$2,079,747</u>	<u>\$925,000</u>	<u>\$141,458</u>
<b>Total</b>	<b>\$138,885,660</b>	<b>\$54,159,116</b>	<b>\$34,186,286</b>	<b>\$50,540,258</b>
<b>Recreation &amp; Culture</b>				
Recreation	\$697,124	\$169,997	\$309,664	\$217,463
Culture	<u>\$6,618,758</u>	<u>\$36,800</u>	<u>\$1,638,075</u>	<u>\$4,943,883</u>
<b>Total</b>	<b>\$7,315,882</b>	<b>\$206,797</b>	<b>\$1,947,739</b>	<b>\$5,161,346</b>
<b>Home &amp; Community Services</b>				
General Environment	\$1,098,230	\$0	\$462,500	\$635,730
Natural Resources	<u>\$192,000</u>	<u>\$0</u>	<u>\$0</u>	<u>\$192,000</u>
<b>Total</b>	<b>\$1,290,230</b>	<b>\$0</b>	<b>\$462,500</b>	<b>\$827,730</b>
<b>Undistributed</b>				
Revenues & Surplus Appropriations	\$0	\$1,900,000	\$12,190,220	(\$14,090,220)
Interfund Transfers	\$175,125	\$0	\$175,125	\$0
Employee Benefits	\$31,470,441	\$0	\$0	\$31,470,441
Debt Service	<u>\$8,028,569</u>	<u>\$14,583</u>	<u>\$772,508</u>	<u>\$7,241,478</u>
<b>Total</b>	<b>\$39,674,135</b>	<b>\$1,914,583</b>	<b>\$13,137,853</b>	<b>\$24,621,699</b>
<b>TOTAL PROGRAMS &amp; UNDISTRIBUTED</b>	<b><u>\$327,548,038</u></b>	<b><u>\$83,970,125</u></b>	<b><u>\$77,966,001</u></b>	<b><u>\$165,611,912</u></b>
<b>Sales Tax Applied to Property Tax Reduction</b>				<b><u>\$95,000,000</u></b>
<b>Sales Tax Offset--Aid to Municipalities</b>				<b><u>(\$562,698)</u></b>
<b>Sales Tax Intercept-NYS Distressed Hospital and Nursing Home Pool</b>				<b><u>(\$629,900)</u></b>
<b>REAL PROPERTY TAX LEVY</b>				<b><u>\$71,804,510</u></b>

## FUND BALANCE AND RESERVES

### Fund Balance

Schenectady County's Fund Balance and Reserve status found in the charts below is a gauge of the County's overall financial health and stability. Fund Balance, more commonly referred to as surplus, can be defined, in its simplest terms, as an accounting entry which represents the difference between assets and liabilities within a governmental fund. As an accounting entry, the value of the Fund Balance for any particular fund is not specifically backed by cash.

The fund balance and reserve information below is reported as part of the County's Annual Financial Report submitted to the Office of the State Comptroller. If, at the end of the fiscal year, revenues exceed expenditures within a governmental fund, fund balance for that fund will increase. If revenues receipts are less than expenditures incurred, a draw on fund balance is required to make up any shortfall.

The value of the County's fund balance and changes in its value from one year to the next is used by Office of the State Comptroller in part in to determine the County's Fiscal Stress Score. In recent years, the County's healthy fund balance level has translated to "No Designation" of Fiscal Stress – a positive evaluation. Fund balance availability and stability is also used in part by bond rating agencies in evaluating a municipality's risk with regard to the issuance of obligation serial bonds.

Schenectady County's prudent management of its finances over the past several years has allowed the County to increase the availability of its "rainy day funds." Rating agencies factor fund balance into their rating determinations and the County's consistent fund balance levels has resulted in an Aa1 bond rating which allows the County to issue debt with a comparatively low interest rate.

The County's "rainy day" can be appropriated to offset unanticipated decreases in revenue or an increase in expenditures. Careful monitoring of the County's revenue and expenses is required to minimize the use of fund balance to backfill structural differences between revenues and expenses. Moreover, fund balance levels can be easily susceptible to changes in local, state, or national economic conditions. Presently, it is unknown the extent to which the COVID-19 pandemic may influence fund balance and reserve levels moving forward.

### Reserves

Reserves represent a component of the County's Fund Balance figure. As Restricted Fund Balance, reserves are created and funded for a specific and defined purpose. Reserve balances can be appropriated by the County Legislature to meet obligations that fall in line with the programmatic or operational nature of the reserve.

**Schenectady County Fund Balance \***

Governmental Fund		Available Close 2016	Change During 2017	Available Close 2017	Change During 2018	Available Close 2018	Change During 2019	Available Close 2019
A	General	\$ 49,721,585	\$ 5,729,787	\$ 55,451,372	\$ 3,824,765	\$ 59,276,137	\$ 11,763,869	\$ 71,040,006
CD	Special Grant	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
D	Road	\$ 1,396,567	\$ (41,265)	\$ 1,355,302	\$ 495,338	\$ 1,850,640	\$ 311,122	\$ 2,161,762
E	Road Machinery	\$ 1,080,405	\$ 344,959	\$ 1,425,364	\$ 374,764	\$ 1,800,128	\$ 357,601	\$ 2,157,729
L	Library	\$ 897,598	\$ (124,535)	\$ 773,063	\$ (129,201)	\$ 643,862	\$ (120,890)	\$ 522,972
C	Glendale Home (Operating Surplus Only)***	\$ 2,998,972		\$ 4,462,699		\$ 8,961,760		\$ 8,794,363
	<b>Total</b>	<b>\$ 56,095,127</b>	<b>\$ 5,908,946</b>	<b>\$ 63,467,800</b>	<b>\$ 4,565,666</b>	<b>\$ 72,532,527</b>	<b>\$ 12,311,702</b>	<b>\$ 84,676,832</b>

\* Information reported represents Total Fund Balance including those portions of fund balance which are not in spendable form (prepayments), are restricted and unappropriated (encumbrances) except where noted.

\*\* "Proposed Use 2020" factors in only appropriated funding from fund balance and does not reflect forecasting of potential shortfalls in revenues compared to expenses.

\*\*\* For purposes of this chart, only the Glendale Home operating surplus is reported. As an Enterprise Fund, the Glendale Home's annual financial statements report a net position which incorporates not only operating surpluses and deficits but also changes in values of physical plant, property, equipment, and retirement and health insurance benefits. Given changes in accounting practices and guidance required by the Governmental Accounting Standards Board, Glendale's net position can vary significantly from one year to the next.

**Schenectady County Fund Balance (continued) \***

Governmental Fund		Proposed Use 2020**	Proposed Close 2020	Proposed Use 2021	Restricted Fund Balance (Reserves) as of 2019	Projected Close 2021
A	General	\$ (10,183,347)	\$ 60,856,659	\$ (4,886,715)	\$ (3,366,114)	\$ 52,603,830
CD	Special Grant	\$ -	\$ -	\$ -	\$ -	\$ -
D	Road	\$ (450,000)	\$ 1,711,762	\$ (450,000)	\$ -	\$ 1,261,762
E	Road Machinery	\$ (300,000)	\$ 1,857,729	\$ (300,000)	\$ -	\$ 1,557,729
L	Library	\$ (250,000)	\$ 272,972	\$ (250,000)	\$ -	\$ 22,972
C	Glendale Home (Operating Surplus Only)***	\$ (745,337)		\$ (500,000)	\$ -	\$ -
	<b>Total</b>	<b>\$ (11,928,684)</b>	<b>\$ 64,699,122</b>	<b>\$ (6,386,715)</b>	<b>\$ (3,366,114)</b>	<b>\$ 55,446,293</b>

**Schenectady County Reserves**

Reserves - Restricted Fund Balance	Balance Close of 2017	Balance Close of 2018	Balance Close of 2019	Proposed Addition / (Use) 2020	Proposed Close 2020	Proposed Addition / (Use) 2021	Proposed Close 2021
DWI Program	\$ -	\$ 14,885	\$ 17,772	\$ -	\$ 17,772	\$ (17,772)	\$ -
Occupancy Tax	\$ 53,536	\$ -	\$ -	\$ 185,586	\$ 185,586	\$ -	\$ 185,586
E-911	\$ 810,538	\$ 440,538	\$ 440,538	\$ -	\$ 440,538	\$ -	\$ 440,538
Handicapped Parking	\$ 40,150	\$ 40,242	\$ 40,302	\$ -	\$ 40,302	\$ -	\$ 40,302
Hospital and Medical Insurance	\$ 1,300,000	\$ 1,600,000	\$ 2,000,000	\$ -	\$ 2,000,000	\$ -	\$ 2,000,000
Workers' Compensation	\$ 200,000	\$ 400,000	\$ 600,000	\$ -	\$ 600,000	\$ -	\$ 600,000
Tax Contingency & Stabilization	\$ -	\$ -	\$ 267,502	\$ -	\$ 267,502	\$ -	\$ 267,502
Debt Reserve - 192 Erie Blvd	\$ -	\$ -	\$ -	\$ (283,614)	\$ 1,716,386	\$ (274,884)	\$ 1,441,502
<b>Total</b>	<b>\$ 2,404,224</b>	<b>\$ 2,495,665</b>	<b>\$ 3,366,114</b>	<b>\$ (98,028)</b>	<b>\$ 5,268,086</b>	<b>\$ (292,656)</b>	<b>\$ 4,975,429</b>



## GENERAL GOVERNMENT SUPPORT PROGRAM

### 2021 Sub Program Expenditures Summary

<b>Sub Program Code</b>	<b>Sub Program</b>		<b>Expended 2019</b>	<b>Budget as Modified 5/1/20</b>	<b>Department Request 2021</b>	<b>Manager Recommended 2021</b>	<b>Adopted 2021</b>
A	1000	Legislative	731,720	1,032,212	978,395	974,864	974,864
A	1100	Judicial	7,667,042	9,027,469	8,974,051	8,424,759	8,424,759
A	1200	Executive	615,638	562,636	753,319	692,119	692,119
A	1300	Finance	1,999,646	2,537,334	2,562,519	2,441,257	2,441,257
A	1400	Staff	5,896,610	6,708,004	6,564,457	6,547,518	6,547,518
A	1600	Shared Services	4,027,255	4,952,499	4,692,175	4,931,453	4,931,453
A	1900	Special Items	35,274,355	34,608,017	32,711,336	33,854,167	33,854,167
<b>TOTAL GENERAL GOVERNMENT SUPPORT</b>			<b>56,212,266</b>	<b>59,428,171</b>	<b>57,236,252</b>	<b>57,866,137</b>	<b>57,866,137</b>

## GENERAL GOVERNMENT SUPPORT PROGRAM

### 2021 Sub Program Expenditures

Sub Program Code	Sub Program	Expended 2019	Budget as Modified 5/1/20	Department Request 2021	Manager Recommended 2021	Adopted 2021
<b>Legislative</b>						
A	1010 County Legislature	217,210	219,425	293,030	293,030	293,030
A	1040 Clerk to the Legislature	270,834	565,781	436,730	436,730	436,730
A	1050 Audit & Control	232,772	236,024	239,679	239,679	239,679
A	1051 Board of Ethics	10,904	10,982	8,956	5,425	5,425
<b>Total Legislative:</b>		<b>731,720</b>	<b>1,032,212</b>	<b>978,395</b>	<b>974,864</b>	<b>974,864</b>
<b>Judicial</b>						
A	1162 Court Security Services	29,390	62,000	0	0	0
A	1165 District Attorney	4,033,747	4,486,593	4,491,225	4,182,069	4,182,069
A	1171 Public Defender	1,560,706	1,997,423	1,987,190	1,851,237	1,851,237
A	1173 Conflict Defender	677,671	970,057	964,734	880,095	880,095
A	1174 Indigent Defense Counsel	998,618	1,062,455	1,061,955	1,061,955	1,061,955
A	1180 Town Justices	2,750	3,500	3,000	3,000	3,000
A	1185 Medical Examiner	364,160	445,441	465,947	446,403	446,403
<b>Total Judicial:</b>		<b>7,667,042</b>	<b>9,027,469</b>	<b>8,974,051</b>	<b>8,424,759</b>	<b>8,424,759</b>
<b>Executive</b>						
A	1230 County Manager	615,638	562,636	753,319	692,119	692,119
<b>Total Executive:</b>		<b>615,638</b>	<b>562,636</b>	<b>753,319</b>	<b>692,119</b>	<b>692,119</b>

## GENERAL GOVERNMENT SUPPORT PROGRAM

### 2021 Sub Program Expenditures

Sub Program Code	Sub Program	Expended 2019	Budget as Modified 5/1/20	Department Request 2021	Manager Recommended 2021	Adopted 2021
<b>Finance</b>						
A	1310 Finance	1,612,037	2,056,444	2,084,962	2,026,772	2,026,772
A	1345 Purchasing / Central Mail Distribution	322,029	390,890	385,057	321,985	321,985
A	1362 Tax Advertising Expense	65,580	90,000	92,500	92,500	92,500
<b>Total Finance:</b>		<b>1,999,646</b>	<b>2,537,334</b>	<b>2,562,519</b>	<b>2,441,257</b>	<b>2,441,257</b>
<b>Staff</b>						
A	1410 County Clerk	1,892,850	2,055,329	2,102,135	2,102,135	2,102,135
A	1420 Law Department	1,296,995	1,372,343	1,378,666	1,378,666	1,378,666
A	1430 Civil Service Commission	712,099	816,370	828,224	822,724	822,724
A	1440 Engineering	465,110	476,616	486,077	486,077	486,077
A	1450 Board of Elections	1,345,508	1,737,051	1,505,608	1,494,169	1,494,169
A	1490 Public Works Administration	184,048	250,294	263,747	263,747	263,747
<b>Total Staff:</b>		<b>5,896,610</b>	<b>6,708,004</b>	<b>6,564,457</b>	<b>6,547,518</b>	<b>6,547,518</b>
<b>Shared Services</b>						
A	1620 Building & Grounds	2,693,085	2,911,896	3,069,850	3,048,478	3,048,478
A	1621 Information Services	1,334,170	2,040,603	1,622,325	1,882,975	1,882,975
<b>Total Shared Services:</b>		<b>4,027,255</b>	<b>4,952,499</b>	<b>4,692,175</b>	<b>4,931,453</b>	<b>4,931,453</b>
<b>Special Items</b>						
A	1901 Special Items	35,274,355	34,608,017	32,711,336	33,854,167	33,854,167
<b>Total Special Items:</b>		<b>35,274,355</b>	<b>34,608,017</b>	<b>32,711,336</b>	<b>33,854,167</b>	<b>33,854,167</b>
<b>TOTAL GENERAL GOVERNMENT SUPPORT</b>		<b>56,212,266</b>	<b>59,428,171</b>	<b>57,236,252</b>	<b>57,866,137</b>	<b>57,866,137</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

### 2021 Sub Program Element Expenditures

<b>Sub Program Code</b>	<b>Sub Program</b>	<b>Expended 2019</b>	<b>Budget as Modified 5/1/2020</b>	<b>Department Request 2021</b>	<b>Manager Recommended 2021</b>	<b>Adopted 2021</b>
<b>Sub Program - Element -</b>	<b>Legislative County Legislature</b>					
A1010.111	01001-Chairman of the Legislature		16,499	21,406	21,406	21,406
A1010.111	06001-Deputy Chairman of the Legislature		15,499	20,406	20,406	20,406
A1010.111	05001-Vice Chairman of the Legislature		15,499	20,406	20,406	20,406
A1010.111	02001-Majority Leader		15,499	20,406	20,406	20,406
A1010.111	03001-Minority Leader		15,499	20,406	20,406	20,406
A1010.111	04010-Legislator (10)		140,930	190,000	190,000	190,000
A1010.111	Personnel Services	<u>217,210</u>	<u>219,425</u>	<u>293,030</u>	<u>293,030</u>	<u>293,030</u>
.1	Total Personnel Services:	<u>217,210</u>	<u>219,425</u>	<u>293,030</u>	<u>293,030</u>	<u>293,030</u>
A1010.000	<b>Total County Legislature:</b>	<u><b>217,210</b></u>	<u><b>219,425</b></u>	<u><b>293,030</b></u>	<u><b>293,030</b></u>	<u><b>293,030</b></u>

## GENERAL GOVERNMENT SUPPORT PROGRAM

### 2021 Sub Program Element Expenditures

Sub Program Code	Sub Program	Expended 2019	Budget as Modified 5/1/2020	Department Request 2021	Manager Recommended 2021	Adopted 2021
<b>Sub Program - Element -</b>	<b>Legislative Clerk to the Legislature</b>					
A1040.111	01001-Clerk of the County Legislature		98,932	100,911	100,911	100,911
A1040.111	02001-Deputy Clerk of the County Legislature		75,000	76,500	76,500	76,500
A1040.111	04001- Director of Legislative Operations		54,913	55,080	55,080	55,080
A1040.111	07001-Director of Public Communications		76,000	77,520	77,520	77,520
A1040.111	08001-Special Events Director		77,000	78,540	78,540	78,540
A1040.111	998-Longevity		5,396	5,504	5,504	5,504
A1040.111	Personnel Services	236,659	387,241	394,055	394,055	394,055
A1040.112	Hourly Rated Wages	1,729	7,081	0	0	0
	.1 Total Personnel Services:	238,388	394,322	394,055	394,055	394,055
A1040.204	Office & Service Equipment	1,404	1,194	0	0	0
	.2 Total Equipment:	1,404	1,194	0	0	0
A1040.403	Utilities	880	1,200	1,200	1,200	1,200
A1040.406	Equipment Repairs & Maintenance	1,108	1,800	1,800	1,800	1,800
A1040.408	Advertising	5,072	2,500	2,500	2,500	2,500
A1040.409	Postage	150	300	300	300	300
A1040.413	Dues & Subscriptions	1,583	2,225	2,225	2,225	2,225
A1040.415097	Special Events	0	125,000	0	0	0
A1040.429	Professional Services	20,940	27,000	27,000	27,000	27,000
A1040.430	Office Supplies	289	2,590	3,000	3,000	3,000
A1040.445002	Seminars/Conferences	0	500	500	500	500
A1040.449	Other Supplies/Materials	40	150	150	150	150
A1040.452	Printed Forms & Records	980	7,000	4,000	4,000	4,000
	.4 Total Contractual Expense:	31,042	170,265	42,675	42,675	42,675

## GENERAL GOVERNMENT SUPPORT PROGRAM

2021 Sub Program Element Expenditures

<b>Sub Program Code</b>	<b>Sub Program</b>	<b>Expended 2019</b>	<b>Budget as Modified 5/1/2020</b>	<b>Department Request 2021</b>	<b>Manager Recommended 2021</b>	<b>Adopted 2021</b>
<b>Sub Program - Element -</b>	Legislative Clerk to the Legislature					
A1040.000	Total Clerk to the Legislature:	<u>270,834</u>	<u>565,781</u>	<u>436,730</u>	<u>436,730</u>	<u>436,730</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 2020**

- 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 2021**

- Work with Legislature to develop priority areas for review in 2021.
- Report findings and recommendations to the Legislature and assist departments with implementation.

### **2020 PERFORMANCE TARGETS UPDATE/2019 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

### 2021 Sub Program Element Expenditures

Sub Program Code	Sub Program	Expended 2019	Budget as Modified 5/1/2020	Department Request 2021	Manager Recommended 2021	Adopted 2021
<b>Sub Program - Element -</b>	<b>Legislative Audit &amp; Control</b>					
A1050.111	01001-County Auditor (1)		102,785	104,481	104,481	104,481
A1050.111	05001-Deputy County Auditor II		65,684	66,998	66,998	66,998
A1050.111	04001-Confidential Secretary to the County Auditor		57,555	58,706	58,706	58,706
A1050.111	998-Longevity		5,396	5,504	5,504	5,504
A1050.111	999-Adjustment		(53,239)	(55,704)	(55,704)	(55,704)
A1050.111	1000-Allocation to the Board of Ethics		(10,657)	(8,806)	(8,806)	(8,806)
A1050.111	Personnel Services	134,305	167,524	171,179	171,179	171,179
A1050.112	Hourly Rated Wages	40,934	0	0	0	0
	.1 Total Personnel Services:	175,239	167,524	171,179	171,179	171,179
A1050.204	Office & Service Equipment	0	2,000	2,000	2,000	2,000
	.2 Total Equipment:	0	2,000	2,000	2,000	2,000
A1050.403	Utilities	399	500	500	500	500
A1050.429	Professional Services	56,820	64,000	64,000	64,000	64,000
A1050.430	Office Supplies	314	1,000	1,000	1,000	1,000
A1050.445	Education & Training	0	1,000	1,000	1,000	1,000
	.4 Total Contractual Expense:	57,533	66,500	66,500	66,500	66,500
A1050.000	<b>Total Audit &amp; Control:</b>	<b>232,772</b>	<b>236,024</b>	<b>239,679</b>	<b>239,679</b>	<b>239,679</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 2021**

- 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

### 2021 Sub Program Element Expenditures

<b>Sub Program Code</b>	<b>Sub Program</b>	<b>Expended 2019</b>	<b>Budget as Modified 5/1/2020</b>	<b>Department Request 2021</b>	<b>Manager Recommended 2021</b>	<b>Adopted 2021</b>
<b>Sub Program - Element -</b>	<b>Legislative Board of Ethics</b>					
A1051.111	999-Allocation of County Auditor staff time		10,657	8,806	8,806	8,806
A1051.111	999-Adjustment		0	0	(3,556)	(3,556)
A1051.111	Personnel Services	10,782	10,657	8,806	5,250	5,250
.1	Total Personnel Services:	10,782	10,657	8,806	5,250	5,250
A1051.409	Postage	122	175	0	25	25
A1051.430	Office Supplies	0	150	150	150	150
.4	Total Contractual Expense:	122	325	150	175	175
A1051.000	<b>Total Board of Ethics:</b>	<b>10,904</b>	<b>10,982</b>	<b>8,956</b>	<b>5,425</b>	<b>5,425</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

2021 Sub Program Element Expenditures

Sub Program Code	Sub Program	Expended 2019	Budget as Modified 5/1/2020	Departmental Request 2021	Manager Recommended 2021	Adopted 2021
Sub-Program – Element-	Judicial Court Security Services					
A1162.112	Hourly Rated Wages	<u>29,390</u>	<u>62,000</u>	<u>0</u>	<u>0</u>	<u>0</u>
.1	Total Personnel Services:	29,390	62,000	0	0	0
A1162.000	<b>Total Court Security Services:</b>	<b><u>29,390</u></b>	<b><u>62,000</u></b>	<b><u>0</u></b>	<b><u>0</u></b>	<b><u>0</u></b>

# 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 2020 the office administered grant revenues totaling \$968,354.

### **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 victims of crime and those who are accused of crime, while continuing to implement new statewide criminal procedure laws that substantially increase our discovery obligations and workload.

### **PERFORMANCE TARGETS FOR 2021**

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 2021**

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 by providing victim advocacy on site, therapeutic counseling for traumatized children and their families, and interviewing of children by trained forensic experts. 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.

### **2020 PERFORMANCE TARGETS UPDATE/2019 ACCOMPLISHMENTS**

- In 2019 the District Attorney's Office adjudicated 353 felony cases in Schenectady County Court, maintaining a conviction rate of 98%.
- The District Attorney's Office expanded the public surveillance camera system which now consists of 408 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.

# GENERAL GOVERNMENT SUPPORT PROGRAM

## 2021 Sub Program Element Expenditures

Sub Program Code	Sub Program	Expended 2019	Budget as Modified 5/1/2020	Department Request 2021	Manager Recommended 2021	Adopted 2021
<b>Sub Program - Element -</b>	<b>Judicial District Attorney</b>					
A1165.111	01001-District Attorney		200,400	200,400	200,400	200,400
A1165.111	03001-Chief Assistant District Attorney		134,717	137,411	137,411	137,411
A1165.111	03500-Senior Assistant District Attorney II (5)		434,640 (5.0)	620,669 (7.0)	611,875 (7.0)	611,875 (7.0)
A1165.111	04002-Senior Assistant District Attorney (6)		460,212 (6.0)	234,708 (3.0)	234,708 (3.0)	234,708 (3.0)
A1165.111	05001-Deputy Chief Assistant District Attorney		124,283	126,769	126,769	126,769
A1165.111	06001-Deputy Assistant District Attorney		0	115,044 (2.0)	115,044 (2.0)	115,044 (2.0)
A1165.111	07002-Assistant District Attorney (1)		64,870 (1.0)	0	0	0
A1165.111	09004-Assistant District Attorney (.67) (2)		89,496 (2.0)	91,286 (2.0)	91,286 (2.0)	91,286 (2.0)
A1165.111	10001-Chief Prosecuting Trial Attorney		0	126,769	126,769	126,769
A1165.111	12500-Senior Bureau Chiefs ADA (3)		330,000 (3.0)	112,200 (1.0)	112,200 (1.0)	112,200 (1.0)
A1165.111	13001-Bureau Chief (2)		197,308 (2.0)	301,881 (3.0)	301,881 (3.0)	301,881 (3.0)
A1165.111	170003-Chief Technical Resource Officer		76,166	77,691	77,691	77,691
A1165.111	17300-Sr. Confidential Investigator (3)		189,381 (3.0)	133,384 (2.0)	254,496 (4.0)	254,496 (4.0)
A1165.111	17004-Confidential Investigator (8)		467,736 (8.0)	536,724 (9.0)	417,452 (7.0)	417,452 (7.0)
A1165.111	18500-Counsel to the District Attorney		124,283	126,769	126,769	126,769
A1165.111	19000-Confidential Secretary to District Attorney		57,555	58,706	58,706	58,706
A1165.111	21001-Legal Secretary (2)		93,152 (2.0)	96,498 (2.0)	96,498 (2.0)	96,498 (2.0)
A1165.111	22001-Technical Resource Officer		42,760	0	0	0
A1165.111	26002-Information Processing Specialist II		37,217	39,295	39,295	39,295
A1165.111	26500-Information Processing Specialist III		44,302	48,334	48,334	48,334
A1165.111	27000-Senior Grand Jury Reporter		79,201	80,785	80,785	80,785
A1165.111	28001-Multidisciplinary Team Project Coordinator		60,486	61,696	61,696	61,696
A1165.111	28002-MDT Case Coordinator		58,467	59,636	59,636	59,636
A1165.111	28500-Senior Crime Victim Services Coordinator		75,141	76,646	76,646	76,646
A1165.111	30001-Crime Victim Services Assistant (3)		133,908 (3.0)	141,037 (3.0)	141,037 (3.0)	141,037 (3.0)
A1165.111	998-Longevity		149,237	139,615	139,615	139,615
A1165.111	999-Adjustment		0	0	(224,509)	(224,509)

## GENERAL GOVERNMENT SUPPORT PROGRAM

### 2021 Sub Program Element Expenditures

Sub Program Code	Sub Program	Expended 2019	Budget as Modified 5/1/2020	Department Request 2021	Manager Recommended 2021	Adopted 2021
<b>Sub Program - Element -</b>	<b>Judicial District Attorney</b>					
A1165.111	Personnel Services	3,534,517	3,724,918	3,743,953	3,512,490	3,512,490
A1165.112	Hourly Rated Wages	95,775	82,500	82,500	82,500	82,500
A1165.119	Overtime	90,121	75,000	75,000	75,000	75,000
	.1 Total Personnel Services:	3,720,413	3,882,418	3,901,453	3,669,990	3,669,990
A1165.204	Office & Service Equipment	192	10,603	0	0	0
	.2 Total Equipment:	192	10,603	0	0	0

## GENERAL GOVERNMENT SUPPORT PROGRAM

### 2021 Sub Program Element Expenditures

<b>Sub Program Code</b>	<b>Sub Program</b>	<b>Expended 2019</b>	<b>Budget as Modified 5/1/2020</b>	<b>Department Request 2021</b>	<b>Manager Recommended 2021</b>	<b>Adopted 2021</b>
<b>Sub Program - Element -</b>	<b>Judicial District Attorney</b>					
A1165.402	Rent	14,957	70,025	57,790	0	0
A1165.403	Utilities	12,159	13,000	13,000	12,100	12,100
A1165.406	Equipment Repairs & Maintenance	62,056	65,000	100,000	100,000	100,000
A1165.409	Postage	2,992	3,000	3,000	3,000	3,000
A1165.412	Maintenance Services	0	0	0	0	0
A1165.413	Dues & Subscriptions	27,139	30,320	29,000	28,000	28,000
A1165.414	Mileage Reimbursement	3,645	2,500	2,500	2,500	2,500
A1165.415062	Multidisciplinary Team Project Grant	55,552	32,908	46,585	46,585	46,585
A1165.415065	Domestic Violence Grant (YWCA)	13,974	13,974	13,974	13,974	13,974
A1165.415170	Edward Byrne Memorial Justice Assistance Grant	5,143	61,239	21,805	21,302	21,302
A1165.415176	Project GIVE-DA	4,250	11,750	8,000	8,000	8,000
A1165.415310	Asset Forfeiture Various	10,836	15,000	15,000	15,000	15,000
A1165.415317	CAC/MDT OVS Grant (VOCA)	0	120,123	148,118	148,118	148,118
A1165.420	Gas/Maint. County Vehicles	9,103	6,000	6,000	9,500	9,500
A1165.429000	Professional Services	2,359	43,258	20,000	9,000	9,000
A1165.429065	Fees and Investigations	32,965	38,000	38,000	38,000	38,000
A1165.429069	Stenographic Services	44,868	50,000	50,000	45,000	45,000
A1165.430	Office Supplies	11,145	17,476	17,000	12,000	12,000
.4	Total Contractual Expense:	313,142	593,573	589,772	512,079	512,079
A1165.000	<b>Total District Attorney:</b>	<b>4,033,747</b>	<b>4,486,593</b>	<b>4,491,225</b>	<b>4,182,069</b>	<b>4,182,069</b>



# **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.

### **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, one Judicial Hearing Officer and two Support Magistrates. 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. Current programs for the year 2021 will include Counsel at First Appearance (CAFA) which currently is comprised of seven teams with each team on call from Monday to Sunday handling after hour arraignments.

### **OUTCOMES**

- Continue to monitor and evaluate Public Defender representation for Schenectady County clients.
- 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.
- Identify conflicts as soon as possible.
- Assure counsel is available 24/7 for arraignments as part of the Counsel at First Appearance program.

### **PERFORMANCE TARGETS FOR 2021**

- Increase client participation in Alternatives to Incarceration Programming including Drug Court and Alternatives to Incarceration.
- Improve the operating efficiency of the Public Defender's office by purchasing more technologically updated office equipment including web based case management system, laptops, wifi, and equipment to appear virtually due to the COVID pandemic.
- Continue to enhance communication between the Office of the Public Defender and its clients through virtual platforms.
- Continue working department staff and with other County agencies, local courts and law enforcement to provide 24/7 access to attorneys at first appearance.
- Implement new features that have been developed for the Public Defender Case Management System.

### **2020 PERFORMANCE TARGETS UPDATE**

- Clients continue to be sentenced to other non-incarceration alternatives including probation, Drug Court, community service, restitution, and fines.
- The goal of reducing attorney complaints to less than 10% of caseload was accomplished.
- Procedure for conflict check using the Public Defender Case Management System has proven effective.
- An effective Counsel at First Appearance program has been developed.
- Technological enhancements to the office has occurred with the purchase of additional laptops for virtual appearances in court.

## GENERAL GOVERNMENT SUPPORT PROGRAM

### 2021 Sub Program Element Expenditures

Sub Program Code	Sub Program	Expended 2019	Budget as Modified 5/1/2020	Department Request 2021	Manager Recommended 2021	Adopted 2021
<b>Sub Program - Element -</b>	<b>Judicial Public Defender</b>					
A1171.111	01001-Public Defender		117,904	119,083	120,262	120,262
A1171.111	01500-Sr. Deputy Chief Asst. Public Defender		84,480	85,324	86,170	86,170
A1171.111	03001-Deputy Chief Assistant Public Defender		391,980	395,899	399,820	399,820
A1171.111	07008-Assistant Public Defender		69,584	70,279	66,167	66,167
A1171.111	07008-Assistant Public Defender (.8)		74,197	74,197	75,681	75,681
A1171.111	07008-Assistant Public Defender (.9)		58,385	58,968	59,553	59,553
A1171.111	08002-Senior Assistant Public Defender (6)		455,520 (6.0)	460,075 (6.0)	387,190 (5.0)	387,190 (5.0)
A1171.111	12001-Chief Assistant Public Defender		92,051	92,971	93,892	93,892
A1171.111	15001-Legal Clerk (3)		127,347 (3.0)	127,347 (3.0)	113,926 (2.5)	113,926 (2.5)
A1171.111	16001-Confidential Secretary to Public Defender		57,555	57,555	0	0
A1171.111	19002-Confidential Investigator (3)		175,401	175,401	169,713	169,713
A1171.111	23001-Paralegal		50,470	50,470	47,422	47,422
A1171.111	998-Longevity		55,046	55,046	50,666	50,666
A1171.111	Personnel Services	1,494,077	1,809,920	1,822,615	1,670,462	1,670,462
A1171.111200	On Call Pay	0	104,000	104,000	104,000	104,000
A1171.112	Hourly Rated Wages	11,500	15,000	0	10,000	10,000
.1	Total Personnel Services:	1,505,577	1,928,920	1,926,615	1,784,462	1,784,462
A1171.204	Office & Service Equipment	1,419	3,000	3,000	3,000	3,000
.2	Total Equipment:	1,419	3,000	3,000	3,000	3,000

## GENERAL GOVERNMENT SUPPORT PROGRAM

### 2021 Sub Program Element Expenditures

Sub Program Code	Sub Program	Expended 2019	Budget as Modified 5/1/2020	Department Request 2021	Manager Recommended 2021	Adopted 2021
<b>Sub Program - Element -</b>	<b>Judicial Public Defender</b>					
A1171.403	Utilities	15,176	18,200	17,175	17,175	17,175
A1171.406	Equipment Repairs & Maintenance	2,252	4,000	3,000	3,000	3,000
A1171.409	Postage	1,261	1,600	1,600	1,400	1,400
A1171.413	Dues & Subscriptions	10,163	12,000	12,000	12,000	12,000
A1171.414	Mileage Reimbursement	118	100	100	100	100
A1171.420	Gas/Maint. County Vehicles	2,099	1,200	2,700	2,100	2,100
A1171.429071	Other Professional Services	13,298	18,000	18,000	18,000	18,000
A1171.430	Office Supplies	7,643	7,903	0	7,000	7,000
A1171.445	Education & Training	1,700	2,500	3,000	3,000	3,000
.4	Total Contractual Expense:	<u>53,710</u>	<u>65,503</u>	<u>57,575</u>	<u>63,775</u>	<u>63,775</u>
A1171.000	<b>Total Public Defender:</b>	<u><b>1,560,706</b></u>	<u><b>1,997,423</b></u>	<u><b>1,987,190</b></u>	<u><b>1,851,237</b></u>	<u><b>1,851,237</b></u>

# **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 clients at all levels of the judicial process. These areas of representation are without restrictions to a particular type or level of case and begins 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, manage workloads that ensure the capacity to provide quality representation, and continually improve 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.

### **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.
- Maintain continuity of representation.

### **PERFORMANCE TARGETS FOR 2021**

- Ensure quality representation with Covid-19 limitations, including remote arraignments.
- Increase attorney training in Collateral immigration consequence training.
- Facilitate timely disposition of cases for earlier resolutions.
- Maximize attorney scheduling to permit more efficient resolution of cases.
- Improve communication between, but not limited to, the clients, Courts, DA, Public Defender, YWCA and other members of the Court System.

### **STRATEGIC INITIATIVES FOR 2021**

- Increase continuing legal education and training for attorneys.
- Effectively distribute the caseload with utilization of grant funding.

### **2020 PERFORMANCE TARGETS UPDATE 2019 ACCOMPLISHMENTS**

- Continue the diversification of the attorneys to make the caseload more manageable.
- Increase the availability of attorneys "on-call" for emergency add-on cases in family court through the creation of an "add-on" schedule.
- Increase use of technology to support attorney/client interaction and department interaction and installed WiFi in the lobby for clients to remotely accept pleas.

## GENERAL GOVERNMENT SUPPORT PROGRAM

### 2021 Sub Program Element Expenditures

Sub Program Code	Sub Program	Expended 2019	Budget as Modified 5/1/2020	Department Request 2021	Manager Recommended 2021	Adopted 2021
<b>Sub Program - Element -</b>	<b>Judicial Conflict Defender</b>					
A1173.111	01001 Conflict Defender		100,382	102,390	102,390	102,390
A1173.111	01500 Deputy Chief Conflict Defender		77,796	79,352	79,352	79,352
A1173.111	02002 Assistant Conflict Defender (2.8)		186,464	190,192	190,192	190,192
A1173.111	02003 Senior Assistant Conflict Defender (4)		317,760 (4.0)	309,752 (4.0)	232,314 (3.0)	232,314 (3.0)
A1173.111	03001 Confidential Investigator		39,274	47,709	47,709	47,709
A1173.111	04001 Legal Clerk (2)		83,590	83,926	83,926	83,926
A1173.111	05001 Paralegal		42,760	47,422	47,422	47,422
A1173.111	998-Longevity		18,181	14,141	12,490	12,490
A1173.111	Personnel Services	627,495	866,207	874,884	795,795	795,795
A1173.111200	On Call Pay	0	52,000	52,000	52,000	52,000
	.1 Total Personnel Services:	627,495	918,207	926,884	847,795	847,795
A1173.204	Office & Service Equipment	626	3,000	0	0	0
	.2 Total Equipment:	626	3,000	0	0	0
A1173.402	Rent	22,500	7,500	0	0	0
A1173.403	Utilities	12,205	18,000	18,000	13,000	13,000
A1173.406	Equipment Repairs & Maintenance	1,209	1,250	1,250	1,250	1,250
A1173.409	Postage	752	1,100	1,000	1,000	1,000
A1173.413	Dues & Subscriptions	4,015	4,000	3,600	3,600	3,600
A1173.414	Mileage Reimbursement	1,437	1,500	1,500	1,450	1,450
A1173.429071	Other Professional Services	2,572	10,000	7,000	7,000	7,000
A1173.430	Office Supplies	3,169	3,000	3,000	3,000	3,000
A1173.445	Education & Training	1,691	2,500	2,500	2,000	2,000
	.4 Total Contractual Expense:	49,550	48,850	37,850	32,300	32,300

## GENERAL GOVERNMENT SUPPORT PROGRAM

2021 Sub Program Element Expenditures

<b>Sub Program Code</b>	<b>Sub Program</b>	<b>Expended 2019</b>	<b>Budget as Modified 5/1/2020</b>	<b>Department Request 2021</b>	<b>Manager Recommended 2021</b>	<b>Adopted 2021</b>
<b>Sub Program - Element -</b>	<b>Judicial Conflict Defender</b>					
A1173.000	<b>Total Conflict Defender:</b>	<b><u>677,671</u></b>	<b><u>970,057</u></b>	<b><u>964,734</u></b>	<b><u>880,095</u></b>	<b><u>880,095</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 by the Assigned Counsel Administrator 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 set by New York State Law and the New York State Office of Indigent Legal Services, 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 legal representation; all vouchers for payment will be properly documented.

#### **PERFORMANCE TARGETS FOR 2021**

- The program will administer the assignment of and payment for approximately 75 attorneys assigned by ten courts to represent over 750 per annum.

#### **STRATEGIC INITIATIVES FOR 2021**

- Complete the transition from the County Attorney's Office to the Assigned Counsel Administrator.
- Increase efficiency with regard to processing and paying vouchers.

## GENERAL GOVERNMENT SUPPORT PROGRAM

### 2021 Sub Program Element Expenditures

<b>Sub Program Code</b>	<b>Sub Program</b>	<b>Expended 2019</b>	<b>Budget as Modified 5/1/2020</b>	<b>Department Request 2021</b>	<b>Manager Recommended 2021</b>	<b>Adopted 2021</b>
<b>Sub Program - Element -</b>	<b>Judicial Indigent Defense Counsel</b>					
A1174.111	02001-Assigned Counsel Administrator P/T		30,000	30,000	30,000	30,000
A1174.111	03001-Legal Clerk P/T		22,455	22,455	22,455	22,455
A1174.111	Personnel Services	<u>0</u>	<u>52,455</u>	<u>52,455</u>	<u>52,455</u>	<u>52,455</u>
.1	Total Personnel Services:	<u>0</u>	<u>52,455</u>	<u>52,455</u>	<u>52,455</u>	<u>52,455</u>
A1174.204	Office & Service Equipment	<u>0</u>	<u>8,500</u>	<u>8,500</u>	<u>8,500</u>	<u>8,500</u>
.2	Total Equipment:	<u>0</u>	<u>8,500</u>	<u>8,500</u>	<u>8,500</u>	<u>8,500</u>
A1174.403	Utilities	0	2,000	2,000	2,000	2,000
A1174.406	Equipment Repairs & Maintenance	0	2,000	2,000	2,000	2,000
A1174.409	Postage	0	500	0	0	0
A1174.414	Mileage Reimbursement	0	1,000	1,000	1,000	1,000
A1174.429000	Professional Services	0	9,000	9,000	9,000	9,000
A1174.429070	Assigned Counsel Plan	998,618	980,000	980,000	980,000	980,000
A1174.430	Office Supplies	0	1,000	1,000	1,000	1,000
A1174.445	Education & Training	<u>0</u>	<u>6,000</u>	<u>6,000</u>	<u>6,000</u>	<u>6,000</u>
.4	Total Contractual Expense:	<u>998,618</u>	<u>1,001,500</u>	<u>1,001,000</u>	<u>1,001,000</u>	<u>1,001,000</u>
A1174.000	<b>Total Indigent Defense Counsel:</b>	<u><b>998,618</b></u>	<u><b>1,062,455</b></u>	<u><b>1,061,955</b></u>	<u><b>1,061,955</b></u>	<u><b>1,061,955</b></u>



# 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

2021 Sub Program Element Expenditures

Sub Program Code	Sub Program	Expended 2019	Budget as Modified 5/1/2020	Departmental Request 2021	Manager Recommended 2021	Adopted 2021
<b>Sub-Program – Element-</b>	<b>Judicial Town Justices</b>					
A1180.415003	State Charges	<u>2,750</u>	<u>3,500</u>	<u>3,000</u>	<u>3,000</u>	<u>3,000</u>
.4	Total Contractual Expense:	2,750	3,500	3,000	3,000	3,000
A1180.000	<b>Total Town Justices:</b>	<u>2,750</u>	<u>3,500</u>	<u>3,000</u>	<u>3,000</u>	<u>3,000</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 2021**

The Medical Director will:

- 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
- Monitor and report to the Public Health Director and Medical Consultant trends related to the COVID-19 pandemic.
- Review all autopsies done for the County.

## GENERAL GOVERNMENT SUPPORT PROGRAM

### 2021 Sub Program Element Expenditures

Sub Program Code	Sub Program	Expended 2019	Budget as Modified 5/1/2020	Department Request 2021	Manager Recommended 2021	Adopted 2021
<b>Sub Program - Element -</b>	<b>Judicial Medical Examiner</b>					
A1185.111	01001-Medical Examiner		61,572	62,803	62,803	62,803
A1185.111	Personnel Services	61,572	61,572	62,803	62,803	62,803
	.1 Total Personnel Services:	61,572	61,572	62,803	62,803	62,803
A1185.409	Postage	103	165	165	150	150
A1185.421	Transport Services	50,215	59,550	59,675	55,150	55,150
A1185.429	Professional Services	239,820	324,154	343,304	328,300	328,300
A1185.429081	Histology Fees - Ellis	12,200	0	0	0	0
A1185.429082	Radiology Fees - Ellis	250	0	0	0	0
	.4 Total Contractual Expense:	302,588	383,869	403,144	383,600	383,600
A1185.000	<b>Total Medical Examiner:</b>	<b>364,160</b>	<b>445,441</b>	<b>465,947</b>	<b>446,403</b>	<b>446,403</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.

### **STRATEGIC GOALS FOR 2021:**

- Continue to oversee the COVID-19 pandemic response.
- 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.
- Create high performing and cost effective County operations.
- Promote equity throughout all services administered by the County.

## GENERAL GOVERNMENT SUPPORT PROGRAM

### 2021 Sub Program Element Expenditures

Sub Program Code	Sub Program	Expended 2019	Budget as Modified 5/1/2020	Department Request 2021	Manager Recommended 2021	Adopted 2021
<b>Sub Program - Element -</b>	<b>Executive County Manager</b>					
A1230.111	01001-County Manager		163,681	166,955	166,955	166,955
A1230.111	01500-Deputy County Manager (1)		103,000	(1.0) 105,060	(1.0) 196,860	(2.0) 196,860
A1230.111	02001-Executive Secretary		57,555	58,706	58,706	58,706
A1230.111	06001-Assistant to County Manager		60,000	91,800	0	0
A1230.111	05500-Sustainability Coordinator		60,000	61,200	0	0
A1230.111	Personnel Services	487,647	444,236	483,721	422,521	422,521
A1230.112	Hourly Rated Wages	6,387	18,500	61,000	61,000	61,000
	.1 Total Personnel Services:	494,034	462,736	544,721	483,521	483,521
A1230.204	Office & Service Equipment	3,025	0	0	0	0
	.2 Total Equipment:	3,025	0	0	0	0
A1230.403	Utilities	737	1,000	1,500	1,500	1,500
A1230.406	Equipment Repairs & Maintenance	2,138	3,000	3,000	3,000	3,000
A1230.409	Postage	75	500	500	500	500
A1230.413	Dues & Subscriptions	400	1,100	1,100	1,100	1,100
A1230.414	Mileage Reimbursement	0	300	300	300	300
A1230.415097	Special Events	90,714	0	0	0	0
A1230.415138	2020 Census	0	12,000	0	0	0
A1230.415182	Household Hazardous Waste	0	0	100,000	100,000	100,000
A1230.415280	Recycling Education Grant	0	0	65,198	65,198	65,198
A1230.420	Gas/Maint. County Vehicles	0	0	3,000	3,000	3,000
A1230.429	Professional Services	21,176	73,000	25,000	25,000	25,000
A1230.430	Office Supplies	1,780	4,000	4,000	4,000	4,000
A1230.445	Education & Training	1,559	5,000	5,000	5,000	5,000
	.4 Total Contractual Expense:	118,579	99,900	208,598	208,598	208,598

## GENERAL GOVERNMENT SUPPORT PROGRAM

2021 Sub Program Element Expenditures

Sub Program Code	Sub Program	Expended 2019	Budget as Modified 5/1/2020	Department Request 2021	Manager Recommended 2021	Adopted 2021
Sub Program - Element -	Executive County Manager					
A1230.000	Total County Manager:	<u>615,638</u>	<u>562,636</u>	<u>753,319</u>	<u>692,119</u>	<u>692,119</u>

# FINANCE

## A1310

### **MISSION**

Pursuant to Article V of the Schenectady County Charter, the Schenectady County Department of Finance is charged with managing the County's financial resources in a prudent and transparent manner, maximizing revenue and service delivery with limited impact to real property taxpayers, and 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 parameters defined by 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 responsible for managing appropriations and revenues when the Operating Budget and Capital Plan are adopted by the County Legislature. The Department is responsible for the completion of the County's annual financial update document for submission to the Office of the New York 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 including tax collection and utilization of appropriate enforcement mechanisms for tax delinquencies. Specific responsibilities of the Department include but are not limited to the following:

- Preparation and submission of the County's Annual Financial Report (AFR) or Annual Update Document (AUD) to the New York State Comptroller; providing the County Auditor with the necessary support when the County's financial statements are audited;
- Coordination of the development and management of the County's annual budget 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 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 accurate and timely processing and payment of vendor claims associated with goods and services and the filing of reimbursement claims with the State and federal government to ensure adequate cash flow;
- 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. 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 2021**

- 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. Environmental, fiscal, or programmatic changes impacting the County will be communicated to decision makers timely and objectively along with options and recommendations on how issues and challenges can be addressed.

### **STRATEGIC INITIATIVES FOR 2021**

- In coordination with all County Departments and stakeholders, the Department of Finance will continue the planning and implementation of a new County Integrated Financial System. This project, which was initiated in 2020, 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 current project plan calls for a "go live" date in the Spring of 2021.
- The Department of Finance will continue to maximize investment opportunities, to the extent practicable in the current interest rate and investment environment, 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.

### **2020 PERFORMANCE TARGETS UPDATE/2019 ACCOMPLISHMENTS**

- Analyzed the 2020-2021 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.
- Initiated the planning and implementation of the County's new Integrated Financial System.
- 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

### 2021 Sub Program Element Expenditures

Sub Program Code	Sub Program	Expended 2019	Budget as Modified 5/1/2020	Department Request 2021	Manager Recommended 2021	Adopted 2021
<b>Sub Program - Element -</b>	<b>Finance Finance</b>					
A1310.111	01001 - Commissioner		137,700	140,454	140,454	140,454
A1310.111	02001-Deputy Commissioner (2)		216,204	220,528	220,528	220,528
A1310.111	19001-Director of Treasury Systems		91,539	93,370	93,370	93,370
A1310.111	20000-Director of Sys. Integration and Procurement		86,000	0	0	0
A1310.111	21000-Budget Analyst (2)		121,867 (2.0)	124,972 (2.0)	66,782 (1.0)	66,782 (1.0)
A1310.111	22000-Director of Real Property Tax Service III		84,166	85,849	85,849	85,849
A1310.111	22004-Director of Accounting Systems		86,539	88,270	88,270	88,270
A1310.111	22500-Indigent Legal Services Data Manager		66,000	67,320	67,320	67,320
A1310.111	23000-Financial Management Systems Coordinator		66,252	71,000	71,000	71,000
A1310.111	28002-Principal Payroll Audit Clerk		55,546	56,658	56,658	56,658
A1310.111	24000-Senior Payroll Audit Clerk		50,470	51,480	51,480	51,480
A1310.111	29001-Accountant		58,467	59,636	59,636	59,636
A1310.111	29100-Personnel Technician		66,252	71,000	71,000	71,000
A1310.111	39000-Principal Account Clerk		50,470	51,480	51,480	51,480
A1310.111	39001-Senior Account Clerk		45,840 (1.0)	87,886 (2.0)	87,886 (2.0)	87,886 (2.0)
A1310.111	39002-Senior Billing and Audit Clerk		45,840	46,759	46,759	46,759
A1310.111	41001-GIS/Tax Map Specialist		61,101	62,324	62,324	62,324
A1310.111	42002-Clerical Aide		36,646	37,377	37,377	37,377
A1310.111	42003-Account Clerk		36,026	0	0	0
A1310.111	44001-Confidential Secretary		57,555	58,706	58,706	58,706
A1310.111	998-Longevity		52,255	51,443	51,443	51,443
A1310.111	Personnel Services	1,364,269	1,572,735	1,526,512	1,468,322	1,468,322
A1310.112	Hourly Rated Wages	16,345	30,000	20,000	20,000	20,000
A1310.119	Overtime	962	4,000	2,500	2,500	2,500
.1	Total Personnel Services:	1,381,576	1,606,735	1,549,012	1,490,822	1,490,822

## GENERAL GOVERNMENT SUPPORT PROGRAM

### 2021 Sub Program Element Expenditures

Sub Program Code	Sub Program	Expended 2019	Budget as Modified 5/1/2020	Department Request 2021	Manager Recommended 2021	Adopted 2021
<b>Sub Program - Element -</b>	<b>Finance Finance</b>					
A1310.204	Office & Service Equipment	3,884	37,984	0	0	0
	.2      Total Equipment:	<u>3,884</u>	<u>37,984</u>	<u>0</u>	<u>0</u>	<u>0</u>
A1310.403	Utilities	2,577	3,250	2,900	2,900	2,900
A1310.406	Equipment Repairs & Maintenance	10,226	100,800	235,100	235,100	235,100
A1310.408	Printing & Advertising	0	0	3,500	3,500	3,500
A1310.409	Postage	8,730	8,500	9,000	9,000	9,000
A1310.413	Dues & Subscriptions	1,270	1,900	1,350	1,350	1,350
A1310.414	Mileage Reimbursement	435	1,000	1,000	1,000	1,000
A1310.429	Professional Services	178,731	271,275	233,100	233,100	233,100
A1310.429501	Banking Fees	0	0	30,000	30,000	30,000
A1310.430	Office Supplies	21,214	20,000	20,000	20,000	20,000
A1310.445	Education & Training	3,394	5,000	0	0	0
	.4      Total Contractual Expense:	<u>226,577</u>	<u>411,725</u>	<u>535,950</u>	<u>535,950</u>	<u>535,950</u>
A1310.000	<b>Total Finance:</b>	<u><b>1,612,037</b></u>	<u><b>2,056,444</b></u>	<u><b>2,084,962</b></u>	<u><b>2,026,772</b></u>	<u><b>2,026,772</b></u>

# PURCHASING

## A1345

### **MISSION**

The mission of the Schenectady County Bureau of Purchasing is to provide requested goods and services to County departments and local municipalities for the fulfillment of their respective responsibilities in a timely and cost-effective manner, maximizing the use of public funds in accordance with applicable federal, State and local laws.

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

Purchasing is 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 and New York State General Municipal Laws.
2. Provision of mailroom services for 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, money, and resources. Purchasing balances the needs of departments within the County with vendors and businesses providing goods and services to the County in an objective and fair manner. Purchasing serves all the County departments, the vendors under contract for goods and services, and the taxpayers who have entrusted the County to spend public funds wisely.

### **PERFORMANCE TARGETS FOR 2021**

- Optimal pricing for all products and services.
- Timely response to users.
- Expanded vendor outreach.
- Outreach to Woman, Minority and Disadvantaged Businesses

### **STRATEGIC INITIATIVES FOR 2021**

- Continuation in planning, coordination, and implementation of the County's new Integrated Financial System in which the Purchasing module will be critical.
- Identify and implement means of measuring Minority or Women Owned Business Enterprises (MWBE) participation with Schenectady County in terms of both the number of purchase orders issued and total dollars spent.
- Understanding current constraints imposed on the County and the vendor community as a result of the pandemic, Purchasing will maximize technological resources and platforms to implement an online/digital bid submission process as an additional option to expand bidder participation and increase competition which may result in taxpayer savings.
- In coordination with the County Manager's Office and the Department of Finance, the Division will complete a thorough review of the County's purchasing policies and procedures, providing recommendations for consideration by the County Legislature with regards to needed updates, including new federal requirements.

### **2020 PERFORMANCE TARGETS UPDATE/2019 ACCOMPLISHMENTS**

- Identified and implemented procurement strategies which benefited residents and taxpayers including expanding the use of Purchasing Consortium Contracts.
- Continued to monitor the Bureau of Purchasing Standards and meet the processing time frames established for procurement of goods and services.

## GENERAL GOVERNMENT SUPPORT PROGRAM

2021 Sub Program Element Expenditures

<b>Sub Program Code</b>	<b>Sub Program</b>	<b>Expended 2019</b>	<b>Budget as Modified 5/1/2020</b>	<b>Department Request 2021</b>	<b>Manager Recommended 2021</b>	<b>Adopted 2021</b>
<b>Sub Program - Element -</b>	<b>Finance Purchasing / Central Mail Distribution</b>					
A1345.111	02001-Director Systems Integration & Procurement		0	95,000	93,370	93,370
A1345.111	05001-Director of Purchasing/Resource Recovery		85,839	7,500	0	0
A1345.111	03001-Deputy Director of Purchasing		75,000	0	0	0
A1345.111	03002-Assistant Purchasing Agent		0	60,000 (1.0)	60,000 (1.0)	60,000 (1.0)
A1345.111	03005-Puchasing and Specifications Representative		55,508	56,618	56,618	56,618
A1345.111	39001-Senior Requisition Clerk		45,840	46,757	0	0
A1345.111	04001-Senior Mail Clerk		43,757	44,632	44,631	44,631
A1345.111	04500-Senior Requisition Clerk		0	46,000 (1.0)	0	0
A1345.111	05001-Pharmacy Aide		41,791	0	42,627	42,627
A1345.111	998-Longevity		27,905	15,000	11,814	11,814
A1345.111	Personnel Services	<u>309,421</u>	<u>375,640</u>	<u>371,507</u>	<u>309,060</u>	<u>309,060</u>
.1	Total Personnel Services:	<u>309,421</u>	<u>375,640</u>	<u>371,507</u>	<u>309,060</u>	<u>309,060</u>
A1345.204	Office & Service Equipment	<u>120</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
.2	Total Equipment:	<u>120</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>

## GENERAL GOVERNMENT SUPPORT PROGRAM

### 2021 Sub Program Element Expenditures

Sub Program Code	Sub Program	Expended 2019	Budget as Modified 5/1/2020	Department Request 2021	Manager Recommended 2021	Adopted 2021
<b>Sub Program - Element -</b>	<b>Finance Purchasing / Central Mail Distribution</b>					
A1345.403	Utilities	826	1,100	1,100	1,100	1,100
A1345.406	Equipment Repairs & Maintenance	6,829	7,500	6,000	6,000	6,000
A1345.408	Advertising	397	400	500	400	400
A1345.409	Postage	68	300	100	100	100
A1345.413	Dues & Subscriptions	155	200	200	175	175
A1345.414	Mileage Reimbursement	131	250	150	150	150
A1345.415750	Procurement Card Disbursements	0	0	0	0	0
A1345.415769	Central Supply	(38)	0	0	0	0
A1345.430	Office Supplies	3,569	5,000	5,000	4,500	4,500
A1345.445	Education & Training	551	500	500	500	500
		<hr/>	<hr/>	<hr/>	<hr/>	<hr/>
.4	Total Contractual Expense:	12,488	15,250	13,550	12,925	12,925
		<hr/>	<hr/>	<hr/>	<hr/>	<hr/>
A1345.000	<b>Total Purchasing / Central Mail Distribution</b>	<b>322,029</b>	<b>390,890</b>	<b>385,057</b>	<b>321,985</b>	<b>321,985</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

2021 Sub Program Element Expenditures

Sub Program Code	Sub Program	Expended 2019	Budget as Modified 5/1/2020	Departmental Request 2021	Manager Recommended 2021	Adopted 2021
Sub-Program – Element-	Finance Tax Advertising Expense					
A1362.429362	Advertising & Foreclosure Expense	<u>65,580</u>	<u>90,000</u>	<u>92,500</u>	<u>92,500</u>	<u>92,500</u>
.4	Total Contractual Expense:	65,580	90,000	92,500	92,500	92,500
A1362.000	<b>Total Tax Advertising Expense:</b>	<b><u>65,580</u></b>	<b><u>90,000</u></b>	<b><u>92,500</u></b>	<b><u>92,500</u></b>	<b><u>92,500</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/CountyClerk>.

### **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 2021**

- Enlarge electronic records database
- Increase the number of military discharges filed
- Develop relationships with additional e-recording service providers
- Implement e-filing and continue increasing the electronic filing of reports
- Expand the types of court records included in back scanning, back scan maps internally, and scan newly filed maps in house
- 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
- 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
- Introduce Deed Alert service

# COUNTY CLERK

## A1410

### **STRATEGIC INITIATIVES FOR 2021**

- Continue to expand the functionality of the County Clerk website with a goal of increasing the number of online transactions offered 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

### **2020 PERFORMANCE TARGETS UPDATE/ ACCOMPLISHMENTS**

- Converted both offices to service by appointment with online, email, and phone scheduling.
- Adapted drop box procedures at DMV for additional transactions
- Completed reorganization of recording office to provide better security for staff and records and social distancing
- Organized a drive-in Naturalization Ceremony
- Partnered with the court to provide filing through EDDS
- Implemented new document types to provide additional electronic access without compromising security
- Notified property owners when deeds are filed changing ownership of their property
- Recorded and filed over 38,000 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 and provide social distancing
- Updated informational guides to help constituents understand “Real ID” and its impact on them
- Continue compiling Handbooks for jobs held by key personnel who will be retiring
- Increased income received from DMV transactions processed on the internet
- Original land records processed and returned the next day
- Completed back scanning of 71 additional deed books
- Continued back scanning matrimonial cases
- Scanned additional old case files into Landex
- 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
- Securely issued Enhanced Drivers Licenses
- Scanned over 380,000 images into the database
- Partnered with NYSDMV on T.E.E.N. (Teen Electronic Event Notification)
- 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



## GENERAL GOVERNMENT SUPPORT PROGRAM

### 2021 Sub Program Element Expenditures

Sub Program Code	Sub Program	Expended 2019	Budget as Modified 5/1/2020	Department Request 2021	Manager Recommended 2021	Adopted 2021
<b>Sub Program - Element -</b>	<b>Staff County Clerk</b>					
A1410.111	01001-County Clerk		98,000	98,000	98,000	98,000
A1410.111	07001-Deputy County Clerk		75,191	76,695	76,695	76,695
A1410.111	08001-Deputy County Clerk II (3)		197,680	200,234	200,234	200,234
A1410.111	09001-Confidential Asst to the County Clerk		50,161	51,164	51,164	51,164
A1410.111	10001-Index & Recording Supervisor		57,768	60,867	60,867	60,867
A1410.111	13001-Motor Vehicle Supervisor (2)		117,442	123,678	123,678	123,678
A1410.111	16001-Principal Clerk		48,031	48,991	48,991	48,991
A1410.111	17001-Principal Index & Recording Clerk		48,031	48,991	48,991	48,991
A1410.111	19003-Index & Recording Clerk (4)		166,800	181,404	181,404	181,404
A1410.111	20009-Motor Vehicle Representative II (12)		495,000	508,892	508,892	508,892
A1410.111	22002-Senior Clerk (2)		82,337	78,904	78,904	78,904
A1410.111	23001-Pistol Permit Clerk		36,811	38,817	38,817	38,817
A1410.111	25002-Microfilm Equipment Operator (2)		84,780 (2.0)	46,759 (1.0)	46,759 (1.0)	46,759 (1.0)
A1410.111	28002-Assistant Microfilm Equipment Operator		70,916 (2.0)	39,065 (1.0)	39,065 (1.0)	39,065 (1.0)
A1410.111	32006-Clerical Aide (2)		67,927	71,472	71,472	71,472
A1410.111	998-Longevity		61,433	71,201	71,201	71,201
A1410.111	Personnel Services	1,627,477	1,758,308	1,745,134	1,745,134	1,745,134
A1410.112	Hourly Rated Wages	28,339	29,100	29,100	29,100	29,100
A1410.119	Overtime	59,936	30,000	55,000	55,000	55,000
.1	Total Personnel Services:	1,715,752	1,817,408	1,829,234	1,829,234	1,829,234
A1410.204	Office & Service Equipment	4,193	6,970	4,800	4,800	4,800
.2	Total Equipment:	4,193	6,970	4,800	4,800	4,800

## GENERAL GOVERNMENT SUPPORT PROGRAM

2021 Sub Program Element Expenditures

<b>Sub Program Code</b>	<b>Sub Program</b>	<b>Expended 2019</b>	<b>Budget as Modified 5/1/2020</b>	<b>Department Request 2021</b>	<b>Manager Recommended 2021</b>	<b>Adopted 2021</b>
<b>Sub Program - Element -</b>	<b>Staff County Clerk</b>					
A1410.403	Utilities	7,833	9,200	9,200	9,200	9,200
A1410.406	Equipment Repairs & Maintenance	5,905	9,190	8,650	8,650	8,650
A1410.409	Postage	12,932	14,500	18,000	18,000	18,000
A1410.413	Dues & Subscriptions	915	850	850	850	850
A1410.429	Professional Services	130,078	178,415	211,901	211,901	211,901
A1410.430	Office Supplies	14,642	17,796	17,500	17,500	17,500
A1410.445	Education & Training	600	1,000	2,000	2,000	2,000
.4	Total Contractual Expense:	<u>172,905</u>	<u>230,951</u>	<u>268,101</u>	<u>268,101</u>	<u>268,101</u>
A1410.000	<b>Total County Clerk:</b>	<u><b>1,892,850</b></u>	<u><b>2,055,329</b></u>	<u><b>2,102,135</b></u>	<u><b>2,102,135</b></u>	<u><b>2,102,135</b></u>

## 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 the December 1, 2012 through November 30, 2020 sales tax agreement with the City of Schenectady, the County Department of Law negotiates collective bargaining agreements for nine (9) different bargaining units in the City of Schenectady, including: 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. Further, the Department of Law performs all labor relations for the new bargaining unit – the Unified Communications Center bargaining unit for which the County is a joint employer along with the UCC Policy Committee. Prior to 2004, the Department of Law did not perform any collective bargaining duties. Since 2004, the Department of Law negotiates six contracts for the County, nine 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 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.

### 2021 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 over \$26,000,000 each year and saving City taxpayers over \$3,000,000 each year.**
- 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.

## **LAW A1420**

### **2021 PERFORMANCE TARGETS/2019 ACCOMPLISHMENTS**

- Schenectady County Solar Energy Consortium: As a result of the County's creation of the consortium, by the end of 2020, the County, the City, the five (5) Towns, and two (2) Villages will be 100% solar powered. Schenectady County will be the first County in the State to achieve this.
  - Continued reform of Schenectady County Employee Healthcare Insurance with total 2019 savings in excess of \$20,000,000.
  - Prosecuted over 200 JD, PINS and designated felony petitions.
  - Prosecuted over 10 Kendra's Law cases, which involve mandatory psychiatric treatment for individuals, who without treatment would present a danger to themselves or others.
  - Represented DSS in over 400 support collection, and children's services fair hearings.
  - Negotiated new sales Tax Agreement with City of Schenectady.
  - Prosecuted all child abuse and neglect petitions on behalf of DSS. In 2019, over 1,400 child abuse/neglect, surrender and termination petitions and permanency/extension petitions were prosecuted.
  - negotiated the lease with Blackwatch Soccer which will build a multi-million-dollar sports complex at SUNY Schenectady at no cost to the taxpayers.

## GENERAL GOVERNMENT SUPPORT PROGRAM

### 2021 Sub Program Element Expenditures

Sub Program Code	Sub Program	Expended 2019	Budget as Modified 5/1/2020	Department Request 2021	Manager Recommended 2021	Adopted 2021
<b>Sub Program - Element -</b>	<b>Staff Law Department</b>					
A1420.111	01001-County Attorney		147,561	150,512	150,512	150,512
A1420.111	04001-Deputy County Attorney (2)		171,600	174,900	174,900	174,900
A1420.111	05003-Deputy County Attorney* (2)		182,129	185,904	185,904	185,904
A1420.111	05550-Senior Deputy County Attorney*		88,899	90,677	90,677	90,677
A1420.111	06001-First Deputy County Attorney*		101,297	134,320	134,320	134,320
A1420.111	06002-First Deputy County Attorney (2)		207,594	180,749	180,749	180,749
A1420.111	08003-Assistant County Attorney*		69,584	66,167	66,167	66,167
A1420.111	09003-Legal Secretary (3)*		144,093	132,133	132,133	132,133
A1420.111	07001-Confidential Secretary		57,555	58,706	58,706	58,706
A1420.111	10001-Paralegal* (2)		96,230	101,460	101,460	101,460
A1420.111	11001-Information Processing Specialist I		33,754	33,270	33,270	33,270
A1420.111	998-Longevity		28,647	26,468	26,468	26,468
A1420.111	Personnel Services	1,270,633	1,328,943	1,335,266	1,335,266	1,335,266
A1420.112	Hourly Rated Wages	8,494	0	0	0	0
.1	Total Personnel Services:	1,279,127	1,328,943	1,335,266	1,335,266	1,335,266
A1420.204	Office & Service Equipment	831	0	0	0	0
.2	Total Equipment:	831	0	0	0	0

\*Positions assigned to Department of Social Services

## GENERAL GOVERNMENT SUPPORT PROGRAM

2021 Sub Program Element Expenditures

<b>Sub Program Code</b>	<b>Sub Program</b>	<b>Expended 2019</b>	<b>Budget as Modified 5/1/2020</b>	<b>Department Request 2021</b>	<b>Manager Recommended 2021</b>	<b>Adopted 2021</b>
<b>Sub Program - Element -</b>	<b>Staff Law Department</b>					
A1420.403	Utilities	876	1,200	1,200	1,200	1,200
A1420.406	Equipment Repairs & Maintenance	1,976	5,200	5,200	5,200	5,200
A1420.409	Postage	1,209	1,500	1,500	1,500	1,500
A1420.413	Dues & Subscriptions	6,849	6,500	6,500	6,500	6,500
A1420.429	Professional Services	562	25,000	25,000	25,000	25,000
A1420.430	Office Supplies	3,747	3,000	3,000	3,000	3,000
A1420.445	Education & Training	1,818	1,000	1,000	1,000	1,000
.4	Total Contractual Expense:	<u>17,037</u>	<u>43,400</u>	<u>43,400</u>	<u>43,400</u>	<u>43,400</u>
A1420.000	<b>Total Law Department:</b>	<u><b>1,296,995</b></u>	<u><b>1,372,343</b></u>	<u><b>1,378,666</b></u>	<u><b>1,378,666</b></u>	<u><b>1,378,666</b></u>

# **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. 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 to ensure facilities are PESH compliant; and assists in collective bargaining with all County negotiating units and takes part in joint labor/management meetings.

### **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 2021**

- Complete all necessary revisions to the Text and Appendices of the Schenectady County Civil Service Rules.
- 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.

### **STRATEGIC INITIATIVES FOR 2021**

- Continue offering targeted health seminars and training to improve the health and safety of our employees, thus reducing sick leave and employee health costs.
- Continue to expand our efforts to recruit new hires and to strengthen our applicant pool for positions through civil service exams and recruitment for positions.
- Complete implementation of KRONOS employee time keeping program.

### **2020 PERFORMANCE TARGET UPDATES**

- Processed 26 Rules Appendices submissions to NYS Department of Civil Service as part of our Civil Service Job Classification Plan.
- Moved four jurisdictions from paper to the electronic personnel record change process.

## GENERAL GOVERNMENT SUPPORT PROGRAM

### 2021 Sub Program Element Expenditures

Sub Program Code	Sub Program	Expended 2019	Budget as Modified 5/1/2020	Department Request 2021	Manager Recommended 2021	Adopted 2021
<b>Sub Program - Element -</b>	<b>Staff Civil Service Commission</b>					
A1430.111	02001-Director of Human Resources		86,000	87,720	87,720	87,720
A1430.111	04001-Employee Health & Safety Program Manager		81,312	82,938	82,938	82,938
A1430.111	05001-Personnel Technician (2)		128,473	131,042	131,042	131,042
A1430.111	10001-Affirmative Action Manager		76,719	78,253	78,253	78,253
A1430.111	06001-Employee Benefits Administrator		72,000	73,440	73,440	73,440
A1430.111	07002-Supervising Personnel Assistant (2)		59,674	62,811	62,811	62,811
A1430.111	09002-Personnel Assistant		45,844	48,334	48,334	48,334
A1430.111	08002-Human Resource Clerk		38,525	40,629	40,629	40,629
A1430.111	08500-Senior Typist		36,811	38,817	38,817	38,817
A1430.111	25001-Commissioner (Chairman)		10,000	10,000	10,000	10,000
A1430.111	27002-Commissioner (2)		18,000	18,000	18,000	18,000
A1430.111	998-Longevity		23,812	27,040	27,040	27,040
A1430.111	Personnel Services	654,227	677,170	699,024	699,024	699,024
A1430.112	Hourly Rated Wages	5,896	2,500	2,500	2,500	2,500
A1430.119	Overtime	5,511	8,000	6,000	6,000	6,000
.1	Total Personnel Services:	665,633	687,670	707,524	707,524	707,524
A1430.204	Office & Service Equipment	1,015	0	0	0	0
.2	Total Equipment:	1,015	0	0	0	0



## GENERAL GOVERNMENT SUPPORT PROGRAM

### 2021 Sub Program Element Expenditures

Sub Program Code	Sub Program	Expended 2019	Budget as Modified 5/1/2020	Department Request 2021	Manager Recommended 2021	Adopted 2021
<b>Sub Program - Element -</b>	<b>Staff Civil Service Commission</b>					
A1430.403	Utilities	1,688	2,000	2,000	1,800	1,800
A1430.406	Equipment Repairs & Maintenance	3,258	43,500	43,500	43,500	43,500
A1430.408	Advertising	173	2,000	500	500	500
A1430.409	Postage	4,867	6,500	6,500	4,000	4,000
A1430.413	Dues & Subscriptions	264	400	400	400	400
A1430.414	Mileage Reimbursement	449	500	500	500	500
A1430.415147	Harassment Training	10,644	0	0	0	0
A1430.415148	Employee Training	0	8,000	0	0	0
A1430.429	Professional Services	20,300	23,000	23,000	22,000	22,000
A1430.429401	Civil Service Fees	0	7,500	16,000	16,000	16,000
A1430.429402	Employee Assistance Program	0	30,000	23,000	23,000	23,000
A1430.430	Office Supplies	2,867	3,500	3,500	2,500	2,500
A1430.445	Education & Training	941	1,800	1,800	1,000	1,000
.4	Total Contractual Expense:	<u>45,451</u>	<u>128,700</u>	<u>120,700</u>	<u>115,200</u>	<u>115,200</u>
A1430.000	<b>Total Civil Service Commission:</b>	<u><b>712,099</b></u>	<u><b>816,370</b></u>	<u><b>828,224</b></u>	<u><b>822,724</b></u>	<u><b>822,724</b></u>

# ENGINEERING

## A1440

### **MISSION**

The Schenectady County Engineering Department is dedicated to providing professional, well-organized, and cost effective municipal engineering services to the residents 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 residents 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 2021**

- 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 2022.
- Complete the design and construction of the Guiderland Avenue / Helderberg Avenue Pavement Preservation Project.
- 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 “A”, “B” & “D” rehabilitation project at the Schenectady County Airport.
- Complete design of the federally funded Runway 10 Off-Airport Obstruction Removal Design.
- Replace three existing 12,000 gallon single wall fiberglass fuel tanks with three new 10,000 gallon double wall fiberglass fuel storage tanks at the DEPW Facility
- Complete design and construction of the DEPW prefabricated steel building to house the traffic safety facility and provide storage of additional vehicles during the winter.
- Maintain compliance with MS4 storm water permit requirements.

### **STRATEGIC INITIATIVES FOR 2021**

- 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.

# ENGINEERING

## A1440

### **2020 PERFORMANCE TARGETS UPDATE/2019 ACCOMPLISHMENTS**

- Complete design and construction of the federally funded Highbridge Road / East Campbell Road Pavement Preservation / Sidewalk Rehabilitation project in the Town of Rotterdam.
- Complete design and training of the Mohawk River Watershed Flood Forecast Model program through Pre-Disaster Mitigation Grant awarded through FEMA.
- Complete construction of the federally funded River Road / Rosendale Road Roundabout project in the Town of Niskayuna.
- Continue design of the federally funded Nott Street / Balltown Road Safety Improvement project with construction in 2021.
- Begin design of the federally funded Old River Road / Rosendale Road Intersection Improvement Project with construction in 2022.
- Complete construction of the DASNY funded Plotterkill Preserve Trail to the base of the second falls.
- Complete the Truck Wash Repairs at the Schenectady County DEPW Facility.
- Complete bridge joint repairs for the Gordon Road Bridge in the Town of Rotterdam and the Eaton Corners Bridge in the Town of Duanesburg.
- Begin design of the DEPW prefabricated steel building for traffic safety and vehicle storage.
- Continuing rehabilitation of the County highway infrastructure including paving, culvert replacement and bridge maintenance throughout Schenectady County.

## GENERAL GOVERNMENT SUPPORT PROGRAM

### 2021 Sub Program Element Expenditures

Sub Program Code	Sub Program	Expended 2019	Budget as Modified 5/1/2020	Department Request 2021	Manager Recommended 2021	Adopted 2021
<b>Sub Program - Element -</b>	<b>Staff Engineering</b>					
A1440.111	01001-Engineering Director		93,168	95,031	95,031	95,031
A1440.111	03001-Senior Civil Engineer		85,479	87,189	87,189	87,189
A1440.111	00002-Junior Civil Engineer (2)		152,332	155,382	155,382	155,382
A1440.111	00004- Environmental Programs Manager		76,166	77,691	77,691	77,691
A1440.111	997-Allocation to Airport		(3,500)	(3,500)	(3,500)	(3,500)
A1440.111	998-Longevity		27,776	28,334	28,334	28,334
A1440.111	Personnel Services	422,749	431,421	440,127	440,127	440,127
A1440.112	Hourly Rated Wages	36,614	35,000	35,000	35,000	35,000
	.1 Total Personnel Services:	459,363	466,421	475,127	475,127	475,127
A1440.204	Office & Service Equipment	100	0	0	0	0
	.2 Total Equipment:	100	0	0	0	0
A1440.406	Equipment Repairs & Maintenance	3,723	6,095	6,300	6,300	6,300
A1440.429	Professional Services	172	1,600	1,600	1,600	1,600
A1440.430	Office Supplies	1,218	1,200	1,500	1,500	1,500
A1440.441001	Uniform Allowance	150	300	300	300	300
A1440.445	Education & Training	384	1,000	1,250	1,250	1,250
	.4 Total Contractual Expense:	5,647	10,195	10,950	10,950	10,950
A1440.000	<b>Total Engineering:</b>	<b>465,110</b>	<b>476,616</b>	<b>486,077</b>	<b>486,077</b>	<b>486,077</b>

## GENERAL GOVERNMENT SUPPORT PROGRAM

### 2021 Sub Program Element Expenditures

Sub Program Code	Sub Program	Expended 2019	Budget as Modified 5/1/2020	Department Request 2021	Manager Recommended 2021	Adopted 2021
<b>Sub Program - Element -</b>	<b>Staff Board of Elections</b>					
A1450.111	01002-Commissioner of Elections (2)		188,354	192,122	192,122	192,122
A1450.111	03002-Deputy Commissioner-Elections (2)		141,006	143,826	143,826	143,826
A1450.111	04001-Office Operations Manager (2)		111,600	113,832	113,832	113,832
A1450.111	00004-Election Data Specialist (2)		100,940	102,960	102,960	102,960
A1450.111	05002-Voting System Operator (2)		101,598	103,630	103,630	103,630
A1450.111	06002-Election Day Services Operator (2)		101,598	103,630	103,630	103,630
A1450.111	998-Longevity		26,210	36,564	36,564	36,564
A1450.111	Personnel Services	734,177	771,306	796,564	796,564	796,564
A1450.112	Hourly Rated Wages	209,862	450,000	275,000	260,000	260,000
A1450.119	Overtime	2,352	7,500	5,000	3,000	3,000
	.1 Total Personnel Services:	946,391	1,228,806	1,076,564	1,059,564	1,059,564
A1450.402	Rent	165,307	162,100	164,605	165,005	165,005
A1450.403	Utilities	33,516	25,700	23,300	34,500	34,500
A1450.406	Equipment Repairs & Maintenance	105,592	130,750	133,139	132,300	132,300
A1450.409	Postage	28,948	28,000	25,000	25,000	25,000
A1450.414	Mileage Reimbursement	1,309	1,750	1,500	1,300	1,300
A1450.415050	Election Materials	55,342	89,445	65,000	65,000	65,000
A1450.420	Gas/Maint. County Vehicles	803	3,000	3,000	1,000	1,000
A1450.429	Professional Services	6,273	65,000	11,000	8,000	8,000
A1450.445	Education & Training	2,027	2,500	2,500	2,500	2,500
	.4 Total Contractual Expense:	399,117	508,245	429,044	434,605	434,605
A1450.000	<b>Total Board of Elections:</b>	<b>1,345,508</b>	<b>1,737,051</b>	<b>1,505,608</b>	<b>1,494,169</b>	<b>1,494,169</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 2021**

- 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 2021**

- 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.

### **2020 PERFORMANCE TARGETS UPDATE/2019 ACCOMPLISHMENTS**

- Schenectady County road system is rated 3.45 of the 5.00 GASB rating.
- 69.75 miles of County roadway received preventive maintenance treatment during 2019.
- The County experienced no claims for defective roads during 2019.
- Completed implementation of the updated Airport Master Plan and property development sites approved by the FAA.
- Maintain the County's vehicle and equipment fleets.

## GENERAL GOVERNMENT SUPPORT PROGRAM

### 2021 Sub Program Element Expenditures

Sub Program Code	Sub Program	Expended 2019	Budget as Modified 5/1/2020	Department Request 2021	Manager Recommended 2021	Adopted 2021
<b>Sub Program - Element -</b>	<b>Staff Public Works Administration</b>					
A1490.111	03001-Director of Public Works		142,561	145,412	145,412	145,412
A1490.111	04001-Deputy Director of Public Works		74,628	76,151	76,151	76,151
A1490.111	06001-Executive Secretary II		50,470	51,480	51,480	51,480
A1490.111	998-Longevity		11,564	11,796	11,796	11,796
A1490.111	999-Allocation to Airport		(42,229)	(43,267)	(43,267)	(43,267)
A1490.111	Personnel Services	171,715	236,994	241,572	241,572	241,572
.1	Total Personnel Services:	171,715	236,994	241,572	241,572	241,572
A1490.204	Office & Service Equipment	0	0	10,000	10,000	10,000
.2	Total Equipment:	0	0	10,000	10,000	10,000
A1490.403	Utilities	9,270	9,500	7,700	7,700	7,700
A1490.406	Equipment Repairs & Maintenance	1,937	2,000	2,600	2,600	2,600
A1490.409	Postage	655	900	900	900	900
A1490.413	Dues & Subscriptions	300	300	300	300	300
A1490.429	Professional Services	0	500	500	500	500
A1490.430	Office Supplies	171	100	175	175	175
.4	Total Contractual Expense:	12,333	13,300	12,175	12,175	12,175
A1490.000	<b>Total Public Works Administration:</b>	<b>184,048</b>	<b>250,294</b>	<b>263,747</b>	<b>263,747</b>	<b>263,747</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 32 County facilities totaling approximately 850,000 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 2021**

- Coordinate and manage the planning, design, and construction of an addition to the Scotia Branch Library.
- Coordinate and manage the design, bidding, and construction for the replacement of sidewalks at the County Office Building and Courthouse.
- Coordinate and manage the construction for the restoration of showers and janitor's closets at the County Jail.
- Coordinate and manage the design, bidding, and construction for the expansion of Records Management.
- Coordinate and manage the construction for the renovations to the Sheriff Substation.
- 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.

### **2020 PERFORMANCE TARGETS UPDATE**

- Coordinated and managed the renovations to the SCCC Begley Learning Commons.
- Coordinated and managed the exterior restoration work at the Scotia Branch Library.
- Coordinated and managed the planning and design for the addition to the Scotia Branch Library.
- Coordinated and managed the project to replace two passenger elevators at the County Office Building.
- Completed the interior renovation and fit-up of 608 State Street for the relocation of the Conflict Defender Office.
- Coordinated COVID-19 response and protocols required for to day to day operation of County facilities.



## GENERAL GOVERNMENT SUPPORT PROGRAM

### 2021 Sub Program Element Expenditures

Sub Program Code	Sub Program	Expended 2019	Budget as Modified 5/1/2020	Department Request 2021	Manager Recommended 2021	Adopted 2021
<b>Sub Program -</b>	<b>Shared Services</b>					
<b>Element -</b>	<b>Building &amp; Grounds</b>					
A1620.111	02001-Director of Facilities		97,094	99,036	99,036	99,036
A1620.111	04001-Facilities Engineer		79,560	81,151	81,151	81,151
A1620.111	04002-Assistant Facilities Engineer		64,261	67,975	67,975	67,975
A1620.111	04500-Confidential Asst to Director of Facilities		50,161	56,000	51,164	51,164
A1620.111	05002-Maintenance Supervisor		76,533	78,064	78,064	78,064
A1620.111	05003-Senior Plumber		72,159	73,601	73,601	73,601
A1620.111	05004-HVAC/R Technician		69,901	73,601	73,601	73,601
A1620.111	12002-Construction Crew Leader		60,869	66,692	66,692	66,692
A1620.111	12100-Construction Worker		46,489	45,768	45,768	45,768
A1620.111	13003-Head General Mechanic		72,159	73,601	73,601	73,601
A1620.111	14101-Senior General Mechanic		61,580	62,811	62,811	62,811
A1620.111	14001-General Mechanic		47,101	51,489	51,849	51,849
A1620.111	15002-Electrician		61,580	62,611	62,811	62,811
A1620.111	16001-Senior Electrician		60,869	62,086	64,389	64,389
A1620.111	19001-Head Maintenance Worker		40,756	46,023	46,023	46,023
A1620.111	19100-Maintenance Worker		38,783	40,579	40,579	40,579
A1620.111	20000-Carpenter		48,970	51,489	51,489	51,489
A1620.111	32006/32002-Cleaner (12)		434,335 (12.0)	436,783 (12.0)	469,812 (13.5)	469,812 (13.5)
A1620.111	35001-Senior Head Cleaner		53,857	54,935	54,935	54,935
A1620.111	40001-Facilities Assistant		39,966	40,766	40,766	40,766
A1620.111	998-Longevity		48,727	59,239	59,239	59,239
A1620.111	Personnel Services	1,458,899	1,625,710	1,684,300	1,715,356	1,715,356
A1620.112	Hourly Rated Wages	54,543	35,000	35,000	35,000	35,000
A1620.119	Overtime	40,549	40,000	45,000	40,000	40,000
.1	Total Personnel Services:	1,553,991	1,700,710	1,764,300	1,790,356	1,790,356

## GENERAL GOVERNMENT SUPPORT PROGRAM

### 2021 Sub Program Element Expenditures

Sub Program Code	Sub Program	Expended 2019	Budget as Modified 5/1/2020	Department Request 2021	Manager Recommended 2021	Adopted 2021
<b>Sub Program -</b>	<b>Shared Services</b>					
<b>Element -</b>	<b>Building &amp; Grounds</b>					
A1620.204	Office & Service Equipment	2,804	0	1,000	1,000	1,000
.2	Total Equipment:	2,804	0	1,000	1,000	1,000
A1620.402	Rent	282,996	287,436	288,000	287,672	287,672
A1620.403	Utilities	228,556	325,000	325,000	281,000	281,000
A1620.406	Equipment Repairs & Maintenance	64,606	83,725	109,500	109,500	109,500
A1620.409	Postage	23	50	50	50	50
A1620.412	Maintenance Services	26,622	27,100	98,000	98,000	98,000
A1620.413	Dues & Subscriptions	3,284	3,700	0	0	0
A1620.420	Gas/Maint. County Vehicles	45,824	35,000	35,000	35,000	35,000
A1620.429	Professional Services	160,993	139,646	125,000	125,000	125,000
A1620.430	Office Supplies	884	1,000	1,000	900	900
A1620.441001	Uniform Allowance	5,968	8,389	8,000	7,000	7,000
A1620.442	Household/Cleaning /Laundry	34,273	31,000	40,000	40,000	40,000
A1620.445	Education & Training	1,275	4,000	3,500	1,500	1,500
A1620.460	Building Repairs & Materials	280,986	265,140	271,500	271,500	271,500
.4	Total Contractual Expense:	1,136,290	1,211,186	1,304,550	1,257,122	1,257,122
A1620.000	<b>Total Building &amp; Grounds:</b>	<b>2,693,085</b>	<b>2,911,896</b>	<b>3,069,850</b>	<b>3,048,478</b>	<b>3,048,478</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 2021**

- Continue upgrading aging desktop computers through a multi-year project.
- Complete Office 365 implementations of Teams and Sharepoint.
- Expand departmental use of contract management system.
- Assist in the timely conversion of County financial systems.

### **STRATEGIC INITIATIVES FOR 2021**

- 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

### **2020 PERFORMANCE TARGETS UPDATE/2019 ACCOMPLISHMENTS**

- Many departments using an electronic contract management system (2019).
- All PC's have been converted to Win10 (2019).
- Implemented a Web Security Gateway (2019).
- Implemented an Automated Patch Management System (2019).
- County website now hosted in the cloud (2019).
- Implemented a Network Intrusion Detection System (2019).
- Installed a heuristic antivirus and malware protection system (2019).
- Total Help Desk tickets closed for the year was 4,700 (2019).
- Implemented COVID19 Response Center (2020).
- Implemented secure work from home infrastructure and procedures (2020).
- Implemented NYS Covid19 tracking system Commcare (2020).
- Converted Caseload Explorer to the Cloud (2020).
- New Schenectady County website (2020).
- Contracted a Virtual Chief Information Security Officer for security review and planning (2020).
- Upgraded servers and storage (2020).
- Provided tools to District Attorneys for camera footage review (2020).
- Replaced in-house email and Office 2010 with Office 365 (2020).
- Continuing to submit on-time the center for Medicare and Medicaid Service Payroll Based Journal Reporting requirement merging data from different systems (2020).
- Provided user cybersecurity training (2020).
- Replaced Core Switches and external firewalls to latest generation (2020).
- Updated the following software packages; Munis, Caseload Explorer, RSI, Latsnet

## GENERAL GOVERNMENT SUPPORT PROGRAM

### 2021 Sub Program Element Expenditures

Sub Program Code	Sub Program	Expended 2019	Budget as Modified 5/1/2020	Department Request 2021	Manager Recommended 2021	Adopted 2021
<b>Sub Program - Element -</b>	<b>Shared Services Information Services</b>					
A1621.111	01001-Chief Information Officer		107,073	109,214	109,214	109,214
A1621.111	03001-Deputy Director of Information Services		97,046	98,987	98,987	98,987
A1621.111	05001-Sr. Computer Systems Analyst		69,584	70,976	70,976	70,976
A1621.111	06001-Information Tech Infrastructure Manager (1)		93,224 (1.0)	95,088 (1.0)	185,088 (2.0)	185,088 (2.0)
A1621.111	10002-Computer Services Specialist (2)		111,092	113,316	113,316	113,316
A1621.111	11002-Senior Computer Technician		61,580	62,811	62,811	62,811
A1621.111	15002-Manager of Support Services		70,167	71,570	71,570	71,570
A1621.111	16001-Local Area Network Administrator		56,394	57,522	57,522	57,522
A1621.111	19002-Systems Administrator		70,752	72,167	72,167	72,167
A1621.111	14001-Assistant to Director for Data Management		50,161	51,164	51,164	51,164
A1621.111	17001-PC Support Specialist		55,546	56,658	56,658	56,658
A1621.111	22001-Business Systems Programmer Analyst		71,808	73,244	73,244	73,244
A1621.111	32001-Junior Network Administrator		52,593	53,645	53,645	53,645
A1621.111	998-Longevity		34,416	36,829	36,829	36,829
A1621.111	Personnel Services	994,290	1,001,436	1,023,191	1,113,191	1,113,191
A1621.119	Overtime	650	0	0	0	0
.1	Total Personnel Services:	994,940	1,001,436	1,023,191	1,113,191	1,113,191
A1621.204	Office & Service Equipment	6,343	427,770	0	159,125	159,125
.2	Total Equipment:	6,343	427,770	0	159,125	159,125

## GENERAL GOVERNMENT SUPPORT PROGRAM

2021 Sub Program Element Expenditures

<b>Sub Program Code</b>	<b>Sub Program</b>	<b>Expended 2019</b>	<b>Budget as Modified 5/1/2020</b>	<b>Department Request 2021</b>	<b>Manager Recommended 2021</b>	<b>Adopted 2021</b>
<b>Sub Program - Element -</b>	<b>Shared Services Information Services</b>					
A1621.403	Utilities	4,328	5,000	5,000	4,500	4,500
A1621.406	Equipment Repairs & Maintenance	236,844	369,079	434,600	434,600	434,600
A1621.409	Postage	0	50	50	25	25
A1621.412	Maintenance Services	0	0	0	0	0
A1621.413	Dues & Subscriptions	50	50	50	12,100	12,100
A1621.414	Mileage Reimbursement	244	250	250	250	250
A1621.420	Gas/Maint. County Vehicles	1,521	1,800	1,250	1,250	1,250
A1621.429	Professional Services	77,360	212,168	140,000	140,000	140,000
A1621.430	Office Supplies	6,814	2,000	2,000	2,000	2,000
A1621.445	Education & Training	5,726	21,000	15,934	15,934	15,934
.4	Total Contractual Expense:	332,887	611,397	599,134	610,659	610,659
A1621.000	<b>Total Information Services:</b>	<b>1,334,170</b>	<b>2,040,603</b>	<b>1,622,325</b>	<b>1,882,975</b>	<b>1,882,975</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

### 2021 Sub Program Element Expenditures

Sub Program Code	Sub Program	Expended 2019	Budget as Modified 5/1/2020	Department Request 2021	Manager Recommended 2021	Adopted 2021
<b>Sub Program - Element -</b>	<b>Special Items Special Items</b>					
A1910.405	Insurance	694,437	917,000	906,500	906,500	906,500
A1920.413003	Municipal Association Dues	16,706	17,041	17,041	17,041	17,041
A1950.400050	Taxes on County Property	78,891	70,000	85,000	85,000	85,000
A1985.400018	Distribution of Sales Tax	34,484,321	33,353,976	31,452,795	32,595,626	32,595,626
A1990.400090	Contingency	0	250,000	250,000	250,000	250,000
	.4 Total Contractual Expense:	<u>35,274,355</u>	<u>34,608,017</u>	<u>32,711,336</u>	<u>33,854,167</u>	<u>33,854,167</u>
A1990.000	<b>Total Special Items:</b>	<u><b>35,274,355</b></u>	<u><b>34,608,017</b></u>	<u><b>32,711,336</b></u>	<u><b>33,854,167</b></u>	<u><b>33,854,167</b></u>



## EDUCATION PROGRAM

### 2021 Sub Program Expenditures Summary

Sub Program Code	Sub Program	Expended 2019	Budget as Modified 5/1/20	Department Request 2021	Manager Recommended 2021	Adopted 2021
A	2400 Community College	5,574,697	5,617,128	5,538,471	5,538,471	5,538,471
A	2900 Education Activities	10,627,526	10,386,388	11,385,447	11,385,447	11,385,447
<b>TOTAL EDUCATION</b>		<b>16,202,223</b>	<b>16,003,516</b>	<b>16,923,918</b>	<b>16,923,918</b>	<b>16,923,918</b>

## EDUCATION PROGRAM

### 2021 Sub Program Expenditures

Sub Program Code	Sub Program	Expended 2019	Budget as Modified 5/1/20	Department Request 2021	Manager Recommended 2021	Adopted 2021
	<b>Community College</b>					
A	2490 Other Community College Charges	3,303,003	3,300,000	3,175,000	3,175,000	3,175,000
A	2495 Contribution to SCCC	2,271,694	2,317,128	2,363,471	2,363,471	2,363,471
	<b>Total Community College:</b>	<b>5,574,697</b>	<b>5,617,128</b>	<b>5,538,471</b>	<b>5,538,471</b>	<b>5,538,471</b>
	<b>Education Activities</b>					
A	2960 Education of Children with Disabilities	10,627,526	10,382,888	11,381,947	11,381,947	11,381,947
A	2989 Handicapped Parking Education Program	0	3,500	3,500	3,500	3,500
	<b>Total Education Activities:</b>	<b>10,627,526</b>	<b>10,386,388</b>	<b>11,385,447</b>	<b>11,385,447</b>	<b>11,385,447</b>
	<b>TOTAL EDUCATION</b>	<b>16,202,223</b>	<b>16,003,516</b>	<b>16,923,918</b>	<b>16,923,918</b>	<b>16,923,918</b>

## **COMMUNITY COLLEGE**

### **A2490, A2495**

#### **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

2021 Sub Program Element Expenditures

<b>Sub Program Code</b>	<b>Sub Program</b>	<b>Expended 2019</b>	<b>Budget as Modified 5/1/2020</b>	<b>Department Request 2021</b>	<b>Manager Recommended 2021</b>	<b>Adopted 2021</b>
<b>Sub Program - Element -</b>	<b>Community College Other Community College Charges</b>					
A2490.415006	Tuition Charges-Other Community College Charges	3,303,003	3,300,000	3,175,000	3,175,000	3,175,000
.4	Total Contractual Expense:	3,303,003	3,300,000	3,175,000	3,175,000	3,175,000
A2490.000	<b>Total Other Community College Charges</b>	<b>3,303,003</b>	<b>3,300,000</b>	<b>3,175,000</b>	<b>3,175,000</b>	<b>3,175,000</b>

## EDUCATION PROGRAM

2021 Sub Program Element Expenditures

<b>Sub Program Code</b>	<b>Sub Program</b>	<b>Expended 2019</b>	<b>Budget as Modified 5/1/2020</b>	<b>Department Request 2021</b>	<b>Manager Recommended 2021</b>	<b>Adopted 2021</b>
<b>Sub Program - Element -</b>	<b>Community College Contribution to SCCC</b>					
A2495.415007	Contribution to SCCC	2,271,694	2,317,128	2,363,471	2,363,471	2,363,471
	.4      Total Contractual Expense:	2,271,694	2,317,128	2,363,471	2,363,471	2,363,471
A2495.000	<b>Total Contribution to SCCC:</b>	<b>2,271,694</b>	<b>2,317,128</b>	<b>2,363,471</b>	<b>2,363,471</b>	<b>2,363,471</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 2021**

- 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 2021**

- 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.
- Continued collaboration with School Districts for developing programs for preschool children.
- Continued participation in the COVID-19 pandemic response in collaboration with Environmental Health and Prevention/Patient Services.

### **2020 PERFORMANCE TARGETS UPDATE/2019 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.
- Continue review of claims for all children eligible for Medicaid.

## EDUCATION PROGRAM

2021 Sub Program Element Expenditures

Sub Program Code	Sub Program	Expended 2019	Budget as Modified 5/1/2020	Department Request 2021	Manager Recommended 2021	Adopted 2021
	<b>Education Activities</b>					
<b>Sub Program - Element -</b>	<b>Education of Children with Disabilities</b>					
A2960.480	Preschool Special Education Program	10,627,526	10,382,888	11,381,947	11,381,947	11,381,947
	.4 Total Contractual Expense:	10,627,526	10,382,888	11,381,947	11,381,947	11,381,947
A2960.000	<b>Total Education of Children with Disabilities:</b>	<b>10,627,526</b>	<b>10,382,888</b>	<b>11,381,947</b>	<b>11,381,947</b>	<b>11,381,947</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 2021**

- Continuation of public information activities.

### **STRATEGIC INITIATIVES FOR 2021**

- Continuation of public information activities.



## EDUCATION PROGRAM

2021 Sub Program Element Expenditures

Sub Program Code	Sub Program	Expended 2019	Budget as Modified 5/1/2020	Department Request 2021	Manager Recommended 2021	Adopted 2021
	<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

### 2021 Sub Program Expenditures Summary

<b>Sub Program Code</b>	<b>Sub Program</b>		<b>Expended 2019</b>	<b>Budget as Modified 5/1/20</b>	<b>Department Request 2021</b>	<b>Manager Recommended 2021</b>	<b>Adopted 2021</b>
A	3000	Administration	4,895,812	5,492,436	5,601,169	5,626,279	5,626,279
A	3100	Law Enforcement	24,082,749	28,659,131	28,596,701	27,875,575	27,875,575
A	3300	Traffic Safety	208,615	244,176	246,240	251,040	251,040
A	3600	Other Protection	751,975	1,149,334	532,022	530,847	530,847
<b>TOTAL PUBLIC SAFETY PROGRAM</b>			<b>29,939,151</b>	<b>35,545,077</b>	<b>34,976,132</b>	<b>34,283,741</b>	<b>34,283,741</b>

## PUBLIC SAFETY PROGRAM

### 2021 Sub Program Expenditures

Sub Program Code	Sub Program	Expended 2019	Budget as Modified 5/1/20	Department Request 2021	Manager Recommended 2021	Adopted 2021
<b>Administration</b>						
A	3020 MRD	161,596	168,703	163,827	188,937	188,937
A	3022 Unified Communications Center	4,734,216	5,323,733	5,437,342	5,437,342	5,437,342
<b>Total Administration:</b>		<b>4,895,812</b>	<b>5,492,436</b>	<b>5,601,169</b>	<b>5,626,279</b>	<b>5,626,279</b>
<b>Law Enforcement</b>						
A	3110 Sheriff	3,098,457	3,364,910	3,971,278	3,657,602	3,657,602
A	3140 Probation	2,223,032	4,021,114	3,629,590	3,540,048	3,540,048
A	3141 Probation - Juvenile	1,094,237	0	0	0	0
A	3142 Probation - Adolescent Unit	172,299	1,223,348	1,006,698	1,003,898	1,003,898
A	3150 Jail	13,766,361	15,762,633	15,509,010	15,509,010	15,509,010
A	3151 Jail Medical Services	2,685,833	2,938,000	2,736,000	2,736,000	2,736,000
A	3160 Targeted Street Crime Unit	962,530	1,259,126	1,654,125	1,339,017	1,339,017
A	3170 Alternatives to Incarceration Services	80,000	90,000	90,000	90,000	90,000
<b>Total Law Enforcement:</b>		<b>24,082,749</b>	<b>28,659,131</b>	<b>28,596,701</b>	<b>27,875,575</b>	<b>27,875,575</b>
<b>Traffic Safety</b>						
A	3315 STOP-DWI	208,615	244,176	246,240	251,040	251,040
<b>Total Traffic Safety:</b>		<b>208,615</b>	<b>244,176</b>	<b>246,240</b>	<b>251,040</b>	<b>251,040</b>
<b>Other Protection</b>						
A	3640 Emergency Management Services	351,975	649,551	532,022	530,847	530,847
A	3689 Hazardous Materials Response	400,000	499,783	0	0	0
<b>Total Other Protection:</b>		<b>751,975</b>	<b>1,149,334</b>	<b>532,022</b>	<b>530,847</b>	<b>530,847<sub>5</sub></b>

## PUBLIC SAFETY PROGRAM

2021 Sub Program Expenditures

Sub Program Code	Sub Program	Expended 2019	Budget as Modified 5/1/20	Department Request 2021	Manager Recommended 2021	Adopted 2021
	TOTAL PUBLIC SAFETY PROGRAM	29,939,151	35,545,077	34,976,132	34,283,741	34,283,741

# **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 2021**

- 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.
- Continue semi-annual system equipment checks to identify units in need of repair and to have those units repaired if parts are still available.

## PUBLIC SAFETY PROGRAM

### 2021 Sub Program Element Expenditures

Sub Program Code	Sub Program	Expended 2019	Budget as Modified 5/1/2020	Department Request 2021	Manager Recommended 2021	Adopted 2021
<b>Sub Program - Element -</b>	<b>Administration MRD</b>					
A3020.111	01001-MRD Coordinator		30,000	26,490	30,000	30,000
A3020.111	Personnel Services	25,470	30,000	26,490	30,000	30,000
.1	Total Personnel Services:	25,470	30,000	26,490	30,000	30,000
A3020.204	Office & Service Equipment	4,828	0	0	0	0
.2	Total Equipment:	4,828	0	0	0	0
A3020.402	Rent	0	0	0	21,600	21,600
A3020.403	Utilities	4,758	16,900	19,200	19,200	19,200
A3020.404	Travel	0	200	200	200	200
A3020.405	Insurance	3,232	4,000	4,000	4,000	4,000
A3020.406	Equipment Repairs & Maintenance	34,396	41,548	38,600	38,600	38,600
A3020.409	Postage	5	300	300	300	300
A3020.413001	Dues	92	92	92	92	92
A3020.415	Various	0	250	250	250	250
A3020.415800	T1 Circuits	50,643	31,600	31,600	31,600	31,600
A3020.415801	System Maintenance	37,990	41,795	41,795	41,795	41,795
A3020.429	Professional Services	0	300	300	300	300
A3020.430	Office Supplies	182	1,218	500	500	500
A3020.445	Education & Training	0	500	500	500	500
.4	Total Contractual Expense:	131,298	138,703	137,337	158,937	158,937
A3020.000	<b>Total MRD:</b>	<b>161,596</b>	<b>168,703</b>	<b>163,827</b>	<b>188,937</b>	<b>188,937</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 emergency services.
- Field all emergency and non-emergency calls with the highest degree of professionalism.

### **STRATEGIC INITIATIVES FOR 2021:**

- 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.
- Train all Dispatchers on the new Radio System abilities and functions.
- Obtain additional grants to build out new radio system.
- Maintain and expand our internal training program for current and new hires.
- Revise and install new and updated Standards of Operations.
- Obtain and maintain ProQA and CPR training for all dispatchers assigned to the communications center.

### **2020 PERFORMANCE TARGET UPDATES**

- New state of the art recorder and backup system for all emergent and non-emergent calls 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.
- New Countywide Radio System equipment has arrived, infrastructure is being built out.

## PUBLIC SAFETY PROGRAM

### 2021 Sub Program Element Expenditures

Sub Program Code	Sub Program	Expended 2019	Budget as Modified 5/1/2020	Department Request 2021	Manager Recommended 2021	Adopted 2021
<b>Sub Program - Element -</b>	<b>Administration Unified Communications Center</b>					
A3022.111	01001-UCC Director		101,456	103,485	103,485	103,485
A3022.111	02001-UCC Deputy Director		71,001	72,421	72,421	72,421
A3022.111	29001-Senior Public Safety Dispatcher (3)		158,170	172,539	172,539	172,539
A3022.111	29002-Public Safety Dispatcher II (6)		304,172	331,808	331,808	331,808
A3022.111	29003-Public Safety Dispatcher I (38)		1,569,980	1,766,392	1,766,392	1,766,392
A3022.111	39001-Senior Account Clerk		45,840	46,757	46,757	46,757
A3022.111	997-Holidays & Other Pay		71,500	94,490	94,490	94,490
A3022.111	998-Longevity		80,000	87,010	87,010	87,010
A3022.111	Personnel Services	2,195,638	2,402,119	2,674,902	2,674,902	2,674,902
A3022.112	Hourly Rated Wages	22,300	18,000	18,000	18,000	18,000
A3022.119	Overtime	617,740	271,310	300,000	300,000	300,000
.1	Total Personnel Services:	2,835,678	2,691,429	2,992,902	2,992,902	2,992,902
A3022.204	Office & Service Equipment	76,089	8,100	5,000	5,000	5,000
.2	Total Equipment:	76,089	8,100	5,000	5,000	5,000



## PUBLIC SAFETY PROGRAM

### 2021 Sub Program Element Expenditures

Sub Program Code	Sub Program	Expended 2019	Budget as Modified 5/1/2020	Department Request 2021	Manager Recommended 2021	Adopted 2021
<b>Sub Program - Element -</b>	<b>Administration Unified Communications Center</b>					
A3022.402003	E911 Equipment Lease/Line	51,884	51,150	56,120	56,120	56,120
A3022.402005	Radio Tower Lease	14,400	14,400	14,400	14,400	14,400
A3022.402006	Rent - UCC Building - County Share	0	93,646	100,724	100,724	100,724
A3022.403	Utilities	41,291	46,300	48,250	48,250	48,250
A3022.405	Insurance	16,271	16,850	17,800	17,800	17,800
A3022.406	Equipment Repairs & Maintenance	210,720	372,492	363,700	363,700	363,700
A3022.409	Postage	228	325	250	250	250
A3022.412005	Snow Removal/Cleaning	9,234	9,300	9,300	9,300	9,300
A3022.413	Dues & Subscriptions	178	500	500	500	500
A3022.415777	County Administrative Support	0	172,640	196,950	196,950	196,950
A3022.429	Professional Services	19,900	4,000	4,000	4,000	4,000
A3022.430	Office Supplies	2,451	4,000	3,000	3,000	3,000
A3022.441	Uniforms/Clothing	15,396	20,000	20,000	20,000	20,000
A3022.445	Education & Training	4,438	12,298	2,750	2,750	2,750
.4	Total Contractual Expense:	386,391	817,901	837,744	837,744	837,744
A3022.8000	Fringe Benefits	1,436,058	1,806,303	1,601,696	1,601,696	1,601,696
.8	Total Fringe Benefits:	1,436,058	1,806,303	1,601,696	1,601,696	1,601,696
A3022.000	<b>Total Unified Communications Center:</b>	<b>4,734,216</b>	<b>5,323,733</b>	<b>5,437,342</b>	<b>5,437,342</b>	<b>5,437,342</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 regard to complaints made against staff, medical providers, program providers, and/or volunteers.
- Investigates and takes appropriate action in regard 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 a 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. 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.

## **SHERIFF A3110**

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. 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.

In 2020 the Sheriff's Office partnered with the Schenectady County Office of Emergency Management in the establishment of the Schenectady County small Unmanned Aircraft System aviation division. sUAS aircrafts, commonly referred to as drones are the centerpiece of technology with this new unit. The unit currently consists of two drones which are flown by three FAA licensed sUAS pilots and are supported by other unit members who provide visual observer and technical assistance. The drones are equipped with photo, video and thermal cameras which serve to greatly enhance public safety operations in the field. The unit is available to respond to requests for support from any police, fire or municipal entity in the County and over the past year has assisted with a wide variety of calls such as search and rescue, serious and fatal motor vehicle crash reconstruction, fire scene investigations, seasonal weather conditions and law enforcement related requests. The unit has been funded through Homeland Security grants, legislative grants and asset forfeiture funds and is on track to expand its services throughout the County in the coming year.

### **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 2021**

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 2021

During 2021 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 and 2020 ACCOMPLISHMENTS

- 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.
- 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

### 2021 Sub Program Element Expenditures

Sub Program Code	Sub Program	Expended 2019	Budget as Modified 5/1/2020	Department Request 2021	Manager Recommended 2021	Adopted 2021
<b>Sub Program - Element -</b>	<b>Law Enforcement Sheriff</b>					
A3110.111	01001-Sheriff		120,325	120,325	120,325	120,325
A3110.111	03001-Undersheriff		117,419	119,767	119,767	119,767
A3110.111	09000-Confidential Secretary to the Sheriff		57,555	58,706	58,706	58,706
A3110.111	10005-Patrol Division Inspector (2)		138,002	140,762	140,762	140,762
A3110.111	11007-Patrol Officer (12)		752,094 (12.0)	816,585 (13.0)	761,554 (12.0)	761,554 (12.0)
A3110.111	11500-Special Patrol Officer		45,760	45,760	45,760	45,760
A3110.111	12001-Patrol Sergeant (2)		147,150	148,864	148,864	148,864
A3110.111	13001-Patrol Lieutenant		82,376	86,471	86,471	86,471
A3110.111	14001-K-9 Administrative Director		50,000	51,000	51,000	51,000
A3110.111	07001-Managing Civil Office Specialist		53,857	56,658	56,658	56,658
A3110.111	18100-Principal Account Clerk II		55,546	56,658	56,658	56,658
A3110.111	18600-Accountant		49,452	50,441	50,441	50,441
A3110.111	18600-K-9 Trainer		40,000	40,800	40,800	40,800
A3110.111	18002-Program Admin.-STOP DWI/Traffic Safety		60,809	62,025	62,025	62,025
A3110.111	18003-Confidential Investigator PT		30,000	30,600	30,600	30,600
A3110.111	997-Holidays & Uniform Allowance		72,000	82,295	82,295	82,295
A3110.111	998-Longevity		45,346	33,668	33,668	33,668
A3110.111	Personnel Services	1,952,818	1,917,691	2,001,385	1,946,354	1,946,354
A3110.112	Hourly Rated Wages	148,944	322,000	509,000	509,000	509,000
A3110.119	Overtime	496,860	329,500	340,000	340,000	340,000
.1	Total Personnel Services:	2,598,622	2,569,191	2,850,385	2,795,354	2,795,354
A3110.204	Office & Service Equipment	54,116	56,326	59,657	89,657	89,657
A3110.204005	Office & Service Equip - Narcotics Unit	0	6,000	6,000	17,355	17,355
.2	Total Equipment:	54,116	62,326	65,657	107,012	107,012

## PUBLIC SAFETY PROGRAM

### 2021 Sub Program Element Expenditures

Sub Program Code	Sub Program	Expended 2019	Budget as Modified 5/1/2020	Department Request 2021	Manager Recommended 2021	Adopted 2021
<b>Sub Program - Element -</b>	<b>Law Enforcement Sheriff</b>					
A3110.403	Utilities	34,248	36,740	41,306	41,306	41,306
A3110.406	Equipment Repairs & Maintenance	38,445	33,000	47,000	47,000	47,000
A3110.409	Postage	21,584	23,000	23,000	23,000	23,000
A3110.412	Maintenance Services	5,943	7,500	7,500	7,500	7,500
A3110.413	Dues & Subscriptions	425	750	750	750	750
A3110.414	Mileage Reimbursement	300	400	400	400	400
A3110.415310	Asset Forfeiture Various	0	40,000	40,000	40,000	40,000
A3110.415754	Byrne Justice Assistance Grant	0	60,350	45,000	45,000	45,000
A3110.415756	Marine Patrol Grant	6,412	50,000	50,000	50,000	50,000
A3110.415757	Project Give	40,200	107,595	83,120	83,120	83,120
A3110.415758	Veterinary Care - K9/Food	3,195	17,400	15,000	15,000	15,000
A3110.415762	NYS Child Passenger Safety Program	0	1,600	1,600	1,600	1,600
A3110.415763	1 Life 2 Live / Gang Prevention	95,000	128,000	128,000	128,000	128,000
A3110.415776	Pedestrian Safety Grant	0	9,000	9,000	9,000	9,000
A3110.415778	Leads Program	0	0	300,000	0	0
A3110.420	Gas/Maint. County Vehicles	120,275	100,000	116,000	116,000	116,000
A3110.429	Professional Services	54,915	68,500	67,000	67,000	67,000
A3110.429065	Narcotics/Fees/Investigations/Buy Money	18,000	40,000	40,000	40,000	40,000
A3110.430	Office Supplies	2,590	5,558	5,560	5,560	5,560
A3110.445	Education & Training	4,187	4,000	35,000	35,000	35,000
.4	Total Contractual Expense:	445,719	733,393	1,055,236	755,236	755,236
A3110.000	<b>Total Sheriff:</b>	<b>3,098,457</b>	<b>3,364,910</b>	<b>3,971,278</b>	<b>3,657,602</b>	<b>3,657,602</b>

## **PROBATION A3140, 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 daily with the goal of reducing reoffending behaviors and minimizing 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.

On October 28, 2019, the Schenectady County Department of Probation, Children and Family Services, and Child Advocacy Center co-located to 388 Broadway Schenectady. The co-location has improved interdepartmental communication and collaboration and supports more efficient delivery of services to the youth, families and communities we support and supervise.

Raise the Age Legislation drastically changed the way New York's Justice System services our young offenders by increasing the age of criminal responsibility from 16 to 18 years of age. We developed RTA specific programs for this population to support engagement efforts and supervision compliance.

New York State Bail Reform went into effect on January 1, 2020. This reform removed monetary bail and pretrial detention for most misdemeanors and nonviolent felonies, leaving bail and remand an option for the most serious and violent felonies. Under this reform, many individuals facing most misdemeanors and nonviolent felonies have been released under the supervision of the Department of Probation while court matters are pending. Our Department has experienced a significant increase in pretrial supervision cases without additional resources from the state.

### **PERFORMANCE TARGETS FOR 2021**

- 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.
- Bail Reform; increase the number of unnecessary incarcerations 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 adolescent offenders.
- Enhanced our electronic and web-based case management tools for more efficient use of our resources.

## PUBLIC SAFETY PROGRAM

### 2021 Sub Program Element Expenditures

Sub Program Code	Sub Program	Expended 2019	Budget as Modified 5/1/2020	Department Request 2021	Manager Recommended 2021	Adopted 2021
<b>Sub Program - Element -</b>	<b>Law Enforcement Probation</b>					
A3140.111	01001-Director III		93,642	95,515	95,515	95,515
A3140.111	013001-Deputy Director		82,878	84,536	84,536	84,536
A3140.111	07003-Probation Supervisor (5)		389,659	404,805	404,805	404,805
A3140.111	10009-Senior Probation Officer (10)		685,867 (10.0)	579,557 (9.0)	579,557 (9.0)	579,557 (9.0)
A3140.111	13011-Probation Officer (25)		1,413,381 (25.0)	1,396,272 (24.0)	1,336,636 (23.0)	1,336,636 (23.0)
A3140.111	13100-Probation Officer Assistant		40,756	41,571	41,571	41,571
A3140.111	14000-Youth and Family Advocate		31,281	0	0	0
A3140.111	15000-Clerical Aide		36,646	37,377	37,377	37,377
A3140.111	16500-Information Processing Specialist III		48,928	51,480	51,480	51,480
A3140.111	17005-Information Processing Specialist II		43,757	44,631	44,631	44,631
A3140.111	18002-Information Processing Specialist I (2)		76,596	78,130	78,130	78,130
A3140.111	998-Longevity		225,941	223,977	216,621	216,621
A3140.111	Personnel Services	1,967,680	3,169,332	3,037,851	2,970,859	2,970,859
A3140.112	Hourly Rated Wages	20,942	20,393	20,393	20,393	20,393
A3140.119	Overtime	87,136	153,000	175,000	153,000	153,000
.1	Total Personnel Services:	2,075,758	3,342,725	3,233,244	3,144,252	3,144,252
A3140.204	Office & Service Equipment	2,956	8,814	7,550	7,550	7,550
.2	Total Equipment:	2,956	8,814	7,550	7,550	7,550



## PUBLIC SAFETY PROGRAM

### 2021 Sub Program Element Expenditures

<b>Sub Program Code</b>	<b>Sub Program</b>	<b>Expended 2019</b>	<b>Budget as Modified 5/1/2020</b>	<b>Department Request 2021</b>	<b>Manager Recommended 2021</b>	<b>Adopted 2021</b>
<b>Sub Program - Element -</b>	<b>Law Enforcement Probation</b>					
A3140.402	Rent	35,381	295,118	0	0	0
A3140.403	Utilities	15,502	28,650	38,500	38,500	38,500
A3140.406	Equipment Repairs & Maintenance	26,236	32,100	44,000	44,000	44,000
A3140.409	Postage	2,425	3,100	3,100	3,100	3,100
A3140.413	Dues & Subscriptions	5,424	6,160	6,460	6,460	6,460
A3140.414	Mileage Reimbursement	308	1,500	1,500	1,500	1,500
A3140.415601	Supervision and Treatment Services Program	0	40,500	53,711	53,711	53,711
A3140.415604	Regional Youth Justice Team	0	150,000	106,000	106,000	106,000
A3140.419	Data Processing/Tech.Svcs Chg.	40,000	40,000	40,000	40,000	40,000
A3140.420	Gas/Maint. County Vehicles	2,418	14,500	15,275	15,275	15,275
A3140.429	Professional Services	5,586	5,600	29,300	29,300	29,300
A3140.429001	Offender Monitoring Service	7,777	33,000	33,000	33,000	33,000
A3140.430	Office Supplies	2,182	7,791	6,500	6,500	6,500
A3140.445	Education & Training	444	8,700	8,700	8,700	8,700
A3140.449	Other Supplies/Materials	635	2,856	2,750	2,200	2,200
.4	Total Contractual Expense:	144,318	669,575	388,796	388,246	388,246
A3140.000	<b>Total Probation :</b>	<b>2,223,032</b>	<b>4,021,114</b>	<b>3,629,590</b>	<b>3,540,048</b>	<b>3,540,048</b>

## PUBLIC SAFETY PROGRAM

### 2021 Sub Program Element Expenditures

Sub Program Code	Sub Program	Expended 2019	Budget as Modified 5/1/2020	Department Request 2021	Manager Recommended 2021	Adopted 2021
<b>Sub Program - Element -</b>	<b>Law Enforcement Probation - Juvenile</b>					
A3141.111	Personnel Services	931,067	0	0	0	0
A3141.119	Overtime	44,263	0	0	0	0
.1	Total Personnel Services:	975,330	0	0	0	0
A3141.204	Office & Service Equipment	960	0	0	0	0
.2	Total Equipment:	960	0	0	0	0
A3141.402	Rent	27,536	0	0	0	0
A3141.403	Utilities	12,056	0	0	0	0
A3141.406	Equipment Repairs & Maintenance	2,881	0	0	0	0
A3141.414	Mileage Reimbursement	721	0	0	0	0
A3141.415601	Supervision and Treatment Services Program	50,458	0	0	0	0
A3141.415604	Regional Youth Justice Team	7,483	0	0	0	0
A3141.420	Gas/Maint. County Vehicles	7,846	0	0	0	0
A3141.429	Professional Services	75	0	0	0	0
A3141.429001	Offender Monitoring Service	6,350	0	0	0	0
A3141.430	Office Supplies	1,652	0	0	0	0
A3141.445	Education & Training	413	0	0	0	0
A3141.449	Other Supplies/Materials	476	0	0	0	0
.4	Total Contractual Expense:	117,947	0	0	0	0
A3141.000	<b>Total Probation - Juvenile:</b>	<b>1,094,237</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## PUBLIC SAFETY PROGRAM

### 2021 Sub Program Element Expenditures

<b>Sub Program Code</b>	<b>Sub Program</b>	<b>Expended 2019</b>	<b>Budget as Modified 5/1/2020</b>	<b>Department Request 2021</b>	<b>Manager Recommended 2021</b>	<b>Adopted 2021</b>
<b>Sub Program - Element -</b>	<b>Law Enforcement Probation - Adolescent Unit</b>					
A3142.111	07001-Probation Supervisor		79,375	73,601	73,601	73,601
A3142.111	13008-Probation Officer (4)		212,517	220,601	220,601	220,601
A3142.111	998-Longevity		2,258	16,568	16,568	16,568
A3142.111	Personnel Services	164,096	294,150	310,770	310,770	310,770
A3142.119	Overtime	2,584	67,826	17,500	15,000	15,000
.1	Total Personnel Services:	166,680	361,976	328,270	325,770	325,770
A3142.204	Office & Service Equipment	1,267	2,500	2,000	2,000	2,000
.2	Total Equipment:	1,267	2,500	2,000	2,000	2,000
A3142.402	Rent	2,011	9,476	0	0	0
A3142.403	Utilities	1,431	6,376	3,000	2,700	2,700
A3142.406	Equipment Repairs & Maintenance	0	1,000	1,000	1,000	1,000
A3142.412	Maintenance Services	0	0	0	0	0
A3142.414	Mileage Reimbursement	0	400	400	400	400
A3142.415601	Supervision and Treatment Services for Juvenile Program	0	733,767	550,000	550,000	550,000
A3142.415607	RTA - Programming	0	78,427	114,528	114,528	114,528
A3142.420	Gas/Maint. County Vehicles	0	1,000	0	0	0
A3142.429	Professional Services	106	9,852	0	0	0
A3142.430	Office Supplies	566	500	500	500	500
A3142.445	Education & Training	0	17,374	7,000	7,000	7,000
A3142.449	Other Supplies/Materials	238	700	0	0	0
.4	Total Contractual Expense:	4,352	858,872	676,428	676,128	676,128
A3142.000	<b>Total Probation - Adolescent Unit:</b>	<b>172,299</b>	<b>1,223,348</b>	<b>1,006,698</b>	<b>1,003,898</b>	<b>1,003,898</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.
- 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 application phase of the program.

# **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 2021**

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 2021**

- 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.
- Continue to expand our current inmate work detail programs.

### **2020 PERFORMANCE TARGETS UPDATE/2020 ACCOMPLISHMENTS**

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

- Instituted a Pre-arraigned Detainee Program for all police agencies within Schenectady County, freeing up police officers to maintain a greater police presence in their jurisdictions.
- Established a CAP Court procedure and constructed a court room at the Correctional Facility affording arrestees within the County access to a timely arraignment.
- Updated several of our facility cameras and recording devices.
- Expanded our inmate work detail program.

### **FACILITY UPGRADES**

The Schenectady County Sheriff's Office has set several goals to improve working conditions, safety and security in the facility: Facility Repairs; Facility Video System; Computerization; and Enhance Security.

## PUBLIC SAFETY PROGRAM

### 2021 Sub Program Element Expenditures

Sub Program Code	Sub Program	Expended 2019	Budget as Modified 5/1/2020	Department Request 2021	Manager Recommended 2021	Adopted 2021
<b>Sub Program - Element -</b>	<b>Law Enforcement Jail</b>					
A3150.111	01011-Jail Superintendent		123,341	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)		206,440	206,442	206,442	206,442
A3150.111	05001-Deputy Jail Superintendent		114,346	114,348	114,348	114,348
A3150.111	06001-Chief Deputy Sheriff		90,943	92,303	92,303	92,303
A3150.111	07005-Correction Lieutenant (6)		496,578	498,068	498,068	498,068
A3150.111	18011-Correction Sergeant (14)		1,064,360	1,029,512	1,029,512	1,029,512
A3150.111	19124/19004-Correction Officer (157)		9,512,006	9,508,390	9,508,390	9,508,390
A3150.111	20001-Senior Cook		62,265	62,267	62,267	62,267
A3150.111	22003-Cook (3)		158,406	160,408	160,408	160,408
A3150.111	33001-Commissary Security Specialist		63,712	63,718	63,718	63,718
A3150.111	34001-Account Clerk Typist (2)		76,596	78,130	78,130	78,130
A3150.111	35001-Clerical Aide		31,281	31,907	31,907	31,907
A3150.111	36001-General Mechanic		61,558	61,559	61,559	61,559
A3150.111	997-Holiday & Other Pay		865,000	600,000	600,000	600,000
A3150.111	999-Adjustment		(364,060)	(396,980)	(396,980)	(396,980)
A3150.111	Personnel Services	10,897,884	12,589,568	12,260,209	12,260,209	12,260,209
A3150.112	Hourly Rated Wages	73,028	43,000	78,001	78,001	78,001
A3150.11912	Overtime - Correctional Facility	1,298,391	1,300,000	1,300,000	1,300,000	1,300,000
A3150.11913	Overtime - Prosecutorial Services	6,236	35,000	25,000	25,000	25,000
.1	Total Personnel Services:	12,275,539	13,967,568	13,663,210	13,663,210	13,663,210
A3150.204	Office & Service Equipment	67,552	25,644	60,000	60,000	60,000
.2	Total Equipment:	67,552	25,644	60,000	60,000	60,000

## PUBLIC SAFETY PROGRAM

### 2021 Sub Program Element Expenditures

<b>Sub Program Code</b>	<b>Sub Program</b>	<b>Expended 2019</b>	<b>Budget as Modified 5/1/2020</b>	<b>Department Request 2021</b>	<b>Manager Recommended 2021</b>	<b>Adopted 2021</b>
<b>Sub Program - Element -</b>	<b>Law Enforcement Jail</b>					
A3150.403	Utilities	200,608	257,000	257,000	257,000	257,000
A3150.406	Equipment Repairs & Maintenance	183,078	230,390	256,000	256,000	256,000
A3150.410	Food	585,152	630,696	630,000	630,000	630,000
A3150.412	Maintenance Services	0	0	20,850	20,850	20,850
A3150.413	Dues & Subscriptions	250	2,500	2,500	2,500	2,500
A3150.415035	Housing and Transport - Prisoners	68,936	100,000	100,000	100,000	100,000
A3150.415045	Housing and Transport Prisoners - D.A.	0	25,000	15,000	15,000	15,000
A3150.420	Gas/Maint. County Vehicles	22,529	45,000	45,000	45,000	45,000
A3150.429	Professional Services	15,594	25,000	32,300	32,300	32,300
A3150.430	Office Supplies	18,351	25,700	30,000	30,000	30,000
A3150.441002	Clothing	30,664	35,000	35,000	35,000	35,000
A3150.442	Household/Cleaning/Laundry	145,388	200,167	164,150	164,150	164,150
A3150.445	Education & Training	30,499	30,000	30,000	30,000	30,000
A3150.449	Other Supplies/Materials	21,009	26,870	45,000	45,000	45,000
A3150.460	Bldg Repairs & Materials	101,212	136,098	123,000	123,000	123,000
.4	Total Contractual Expense:	<u>1,423,270</u>	<u>1,769,421</u>	<u>1,785,800</u>	<u>1,785,800</u>	<u>1,785,800</u>
A3150.000	<b>Total Jail:</b>	<b><u>13,766,361</u></b>	<b><u>15,762,633</u></b>	<b><u>15,509,010</u></b>	<b><u>15,509,010</u></b>	<b><u>15,509,010</u></b>

## PUBLIC SAFETY PROGRAM

### 2021 Sub Program Element Expenditures

Sub Program Code	Sub Program	Expended 2019	Budget as Modified 5/1/2020	Department Request 2021	Manager Recommended 2021	Adopted 2021
	<b>Law Enforcement</b>					
	<b>Jail Medical Services</b>					
A3151.4153151	Jail Medical Services - Various	2,685,833	2,938,000	2,736,000	2,736,000	2,736,000
	.4 Total Contractual Expense:	2,685,833	2,938,000	2,736,000	2,736,000	2,736,000
A3151.000	<b>Total Jail Medical Services:</b>	<b>2,685,833</b>	<b>2,938,000</b>	<b>2,736,000</b>	<b>2,736,000</b>	<b>2,736,000</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

### 2021 Sub Program Element Expenditures

Sub Program Code	Sub Program	Expended 2019	Budget as Modified 5/1/2020	Department Request 2021	Manager Recommended 2021	Adopted 2021
<b>Sub Program - Element -</b>	<b>Law Enforcement Targeted Street Crime Unit</b>					
A3160.111	01000-Street Crime Inspector		66,001	70,381	70,381	70,381
A3160.111	01500-Patrol Sergeant		73,575	83,303	83,303	83,303
A3160.111	02000-Patrol Officers (2)		134,975 (2.0)	380,861 (6.0)	126,953 (2.0)	126,953 (2.0)
A3160.111	997-Holiday & Uniform Allowance		14,085	10,000	10,000	10,000
A3160.111	Personnel Services	94,456	288,636	544,545	290,637	290,637
A3160.112	Hourly Rated Wages	0	15,000	15,000	15,000	15,000
A3160.119	Overtime	24,306	45,000	107,100	45,900	45,900
.1	Total Personnel Services:	118,762	348,636	666,645	351,537	351,537
A3160.204	Office & Service Equipment	4,856	5,000	40,000	40,000	40,000
.2	Total Equipment:	4,856	5,000	40,000	40,000	40,000

## PUBLIC SAFETY PROGRAM

### 2021 Sub Program Element Expenditures

Sub Program Code	Sub Program	Expended 2019	Budget as Modified 5/1/2020	Department Request 2021	Manager Recommended 2021	Adopted 2021
<b>Sub Program - Element -</b>	<b>Law Enforcement Targeted Street Crime Unit</b>					
A3160.400318	Targeted Street Crime Unit	(24,913)	0	0	0	0
A3160.402	Rent	113,999	113,290	135,000	135,000	135,000
A3160.403	Utilities	4,100	5,500	11,300	11,300	11,300
A3160.406	Equipment Repairs & Maintenance	2,938	8,500	8,000	8,000	8,000
A3160.409	Postage	0	100	100	100	100
A3160.415500	Contract - City of Schenectady - Staff	561,154	585,200	597,000	597,000	597,000
A3160.415501	Contract - City of Schenectady - Overtime	63,764	51,000	52,020	52,020	52,020
A3160.415502	Contract - Rotterdam - Staff	100,000	104,040	106,500	106,500	106,500
A3160.415503	Contract - Rotterdam - Overtime	14,473	10,200	10,400	10,400	10,400
A3160.420	Gas/Maint. County Vehicles	0	14,500	14,500	14,500	14,500
A3160.430	Office Supplies	541	1,500	1,500	1,500	1,500
A3160.43060	Program Supplies	2,400	2,660	2,660	2,660	2,660
A3160.441	Uniforms/Clothing	0	5,000	1,000	1,000	1,000
A3160.445	Education & Training	456	4,000	7,500	7,500	7,500
.4	Total Contractual Expense:	<u>838,912</u>	<u>905,490</u>	<u>947,480</u>	<u>947,480</u>	<u>947,480</u>
A3160.000	<b>Total Targeted Street Crime Unit:</b>	<b><u>962,530</u></b>	<b><u>1,259,126</u></b>	<b><u>1,654,125</u></b>	<b><u>1,339,017</u></b>	<b><u>1,339,017</u></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 Reconation 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 2021

- Alternatives to Incarceration and Offender/Ex-Offender Integration and Skill Development will serve 1000 clients through the Community Service, Crime Victim Restitution, Community Accountability Board, *Thinking for a Change*, *Ready, Set, Work!*, *Moral Recognition Therapy* and *Motivational Interviewing*.
- Address and support Raise the Age implementation through the provision of evidence based practices targeting the 16-24 age group.
- Increase referrals from the Schenectady Police Department Office of Neighborhood Engagement and Community Services.
- Reduce recidivism rates for individuals released from state prison through the implementation of evidence-based practices.

### STRATEGIC INITIATIVES FOR 2021

- 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 Reconation Therapy* for both adult and Raise the Age clients.
- Continue as a key stakeholder in *Schenectady Strong*, an effort to reduce gun-involved violence in Schenectady. *Schenectady Strong* is one part of **GIVE** (Gun Involved Violence Elimination). Individuals on parole and probation, along with their associates receive assistance with employment search, resume writing, etc.
- CCJ will continue to assist in the coordination of *Project Safe Neighborhoods* at the request of the District Attorney's Office. *Project Safe Neighborhoods* ("PSN") is a nationwide commitment to reduce gun and gang crime in America. Schenectady has a high per capita crime rate and is one of seventeen counties that collectively account for more than 80% of violent crime outside of NYC. CCJ is the identified services provider and prioritizes service delivery for individuals.

## ALTERNATIVES TO INCARCERATION

### A3170

- 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. A panel consisting of representation from law enforcement (Schenectady PD, federal law enforcement, District Attorney's office, formerly incarcerated individual(s) who have turned their life around, CCJ reentry staff).
- Each year, between 300 and 350 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.
- CCJ will expand its collaboration with the Schenectady Police Department Office of Neighborhood Engagement and Community Services to work with at-risk individuals in Schenectady. The assistance will include employment search and help with filling out applications, identification, bus passes, and basic needs.
- Increase caseloads for the Restitution, Community Service and CAB programs by increasing CCJ's presence in City Court and County Courts once the courts are fully open.
- Increase locations accepting Community Service referrals and increase County Recycling Center placements. Increase outreach to town courts.  
This is currently happening as courts and community service work sites begin their reopening process.

#### **2020 PERFORMANCE TARGETS UPDATE/2020 ACCOMPLISHMENTS:**

***In spite of the COVID-19 pandemic, the Center for Community Justice remained open each day. CCJ exceeded and expanded 2020 targets and accomplishments to answer the needs of the community.***

- During the pandemic, CCJ staff assisted many individuals obtain phones. Without the phone, individuals could not reach a service provider for assistance to obtain basic necessities such as food, clothing, and shelter. CCJ has also provided clothing to include work clothing and underwear. This is on-going.
- CCJ staff assists individuals seek and apply for employment on-line. Whereas some individuals may have used computers and resources at the public library or at another organization, this is not possible due to the continued closure of the library and service agencies. This is on-going.
- CCJ is an organization designated to assist the public with questions they may have regarding the 2020 Census. CCJ staff called our 2019/2020 clients to encourage them to complete the census, advising them that they could complete it on-line, and letting them know why the census is important. This is on-going.
- The Parole office remains closed until January 2021. CCJ considers itself to be the essential services arm of parole.
- CCJ staff contacts all community service work sites for updates. CCJ staff contacts all individuals referred by the Courts and Probation (prior to COVID) to complete Community Service hours by keeping them informed about the status of the courts and work sites. This is on-going.
- CCJ and the Office of the District Attorney are working on providing the *Meares Forum* virtually.
- CCJ is working on providing *Parole Orientation* virtually.
- CCJ is collaborating with the Schenectady Police Office of Neighborhood Engagement and Community Services to accept referrals for at-risk individuals and assist with employment and other necessary resources.

## PUBLIC SAFETY PROGRAM

### 2021 Sub Program Element Expenditures

<b>Sub Program Code</b>	<b>Sub Program</b>	<b>Expended 2019</b>	<b>Budget as Modified 5/1/2020</b>	<b>Department Request 2021</b>	<b>Manager Recommended 2021</b>	<b>Adopted 2021</b>
<b>Sub Program - Element -</b>	<b>Law Enforcement Alternatives to Incarceration Services</b>					
A3170.400316	Drug Court - Electronic Monitoring	15,000	25,000	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>80,000</u>	<u>90,000</u>	<u>90,000</u>	<u>90,000</u>	<u>90,000</u>
A3170.000	<b>Total Alternatives to Incarceration Services:</b>	<b><u>80,000</u></b>	<b><u>90,000</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 2021**

- 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 2021**

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

## PUBLIC SAFETY PROGRAM

### 2021 Sub Program Element Expenditures

Sub Program Code	Sub Program	Expended 2019	Budget as Modified 5/1/2020	Department Request 2021	Manager Recommended 2021	Adopted 2021
<b>Sub Program - Element -</b>	<b>Traffic Safety STOP-DWI</b>					
A3315.111	01002 - Senior Assistant District Attorney		76,702	76,702	78,236	78,236
A3315.111	Personnel Services	60,573	76,702	76,702	78,236	78,236
.1	Total Personnel Services:	60,573	76,702	76,702	78,236	78,236
A3315.415030	Planning and Administration	31,297	30,000	30,000	32,450	32,450
A3315.415133	STOP-DWI Crackdown Enforcement Project	14,131	16,260	20,000	20,000	20,000
A3315.429040	Public Information and Education	3,430	14,138	14,138	14,138	14,138
A3315.489	Enforcement	49,317	59,726	58,050	58,050	58,050
A3315.497002	Probation Services	39,000	40,800	40,800	41,616	41,616
A3315.498002	STOP-DWI Special Projects	2,500	0	0	0	0
.4	Total Contractual Expense:	139,675	160,924	162,988	166,254	166,254
A3315.800	Fringe Benefits	8,367	6,550	6,550	6,550	6,550
.8	Total Fringe Benefits:	8,367	6,550	6,550	6,550	6,550
A3315.000	<b>Total STOP-DWI :</b>	<b>208,615</b>	<b>244,176</b>	<b>246,240</b>	<b>251,040</b>	<b>251,040</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 and 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 2021**

- Continue to update shelter sites with necessary equipment. The Schenectady City School District Generator Project is beginning to take shape and we hope for it to be completed before the end of the year. This will give us another shelter with additional external power if needed.
- Expand County's assets to respond to incidents. The County EMO has added additional equipment and response trailers such as drones, a Command Vehicle for the Schenectady Auxiliary Police, technology and radios. Resupplied and updated the County EMS MCI Trailer. Updated and resupplied the County Fire Arson Investigation Trailer
- 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.
- Review and update emergency plans as necessary. Fire Mobilization plan is close to completion. CEMP has been updated and approved. Arson Investigation Plan updated and completed

## **EMERGENCY MANAGEMENT**

### **A3640, A3689**

- Actively participate in regional planning groups such as the Urban Area Security Initiative and the Capital District Regional Haz-Mat team.
  - We presently are involved in the following:
    - NYS Fire Coordinators Association – On NYS Fire Services Committee
    - NYS Northern District’s Fire Coordinator Association
    - Capital District Regional Hazardous Materials Consortium
    - Northern District Emergency Management Association
    - Local Emergency Planning Committee

#### **STRATEGIC INITIATIVES FOR 2021**

- 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: Continuing to work and support the Schenectady County UCC with upgrading the present emergency response radio system, upgrading our NYS Fire Training Trailer to assist our assigned instructors with the tools and equipment necessary to train our county firefighters, continue to work with DHSES to improve our responses to any and all types of emergencies, and working with City/County Law Enforcement and Fire Services Agencies to Educate and Train personnel who will respond to Mass Casualty/Active Shooters Incidents

#### **2020 PERFORMANCE TARGETS UPDATE/2019 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 2019 Homeland Security grant application was approved. Three previously adopted Homeland Security programs were closed out. Continue to manage 10 Homeland security grant programs.
- Emergency Management staff has been involved in planning and implementing several Homeland Security exercises within the County and Capital Region.
- Auxiliary Police logged in 5534 hours of service with 50 volunteers.
- Obtained training apparel for the County HazMat Team.
- Obtained a retention grant for fire fighters.
- EMO Office is in the process of completing the emergency generator project a Schenectady High School.
- 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 running the County UAS/Drone program to assist with emergencies in the County.

## PUBLIC SAFETY PROGRAM

### 2021 Sub Program Element Expenditures

Sub Program Code	Sub Program	Expended 2019	Budget as Modified 5/1/2020	Department Request 2021	Manager Recommended 2021	Adopted 2021
<b>Sub Program - Element -</b>	<b>Other Protection Emergency Management Services</b>					
A3640.111	01001-Director		75,668	77,181	77,181	77,181
A3640.111	03001-Deputy Director of Emg Mgmt/Emg Svs		62,210	66,514	66,514	66,514
A3640.111	02001-Deputy Director of Emg Mgmt		32,000	32,640	32,640	32,640
A3640.111	04001-Fire Coordinator		65,210	66,514	66,514	66,514
A3640.111	05001-Assistant Fire Coordinator		26,317	35,000	35,000	35,000
A3640.111	998-Longevity/Other		2,698	2,752	2,752	2,752
A3640.111	Personnel Services	221,088	264,103	280,601	280,601	280,601
.1	Total Personnel Services:	221,088	264,103	280,601	280,601	280,601

## PUBLIC SAFETY PROGRAM

### 2021 Sub Program Element Expenditures

<b>Sub Program Code</b>	<b>Sub Program</b>	<b>Expended 2019</b>	<b>Budget as Modified 5/1/2020</b>	<b>Department Request 2021</b>	<b>Manager Recommended 2021</b>	<b>Adopted 2021</b>
<b>Sub Program - Element -</b>	<b>Other Protection Emergency Management Services</b>					
A3640.402	Rent	11,741	13,011	13,433	13,433	13,433
A3640.403	Utilities	17,555	19,800	18,700	18,700	18,700
A3640.405	Insurance	0	0	0	1,575	1,575
A3640.406	Equipment Repairs & Maintenance	6,257	20,208	17,850	17,850	17,850
A3640.409	Postage	13	100	100	50	50
A3640.413	Dues & Subscriptions	350	500	500	400	400
A3640.414	Mileage Reimbursement	818	800	800	800	800
A3640.4150037	EMS Training	340	1,000	1,500	1,500	1,500
A3640.415136	Fire Training	976	1,900	2,500	2,500	2,500
A3640.415161	Volunteers Incentive Program	1,071	2,500	2,500	0	0
A3640.415473	State Homeland Security Program - 2016	11,865	0	0	0	0
A3640.415474	State Homeland Security Program - 2017	33,936	125,907	0	0	0
A3640.415475	Hazardous Material Emergency Preparedness Grant	7,365	0	0	0	0
A3640.415476	Hazardous Material Emergency Preparedness Grant	5,172	0	0	0	0
A3640.415477	State Homeland Security Program - 2018	6,238	140,000	93,963	93,963	93,963
A3640.415478	Fire/EMS Recruitment and Retention Grant	6,307	13,193	0	0	0
A3640.415479	State Homeland Security Program - 2019	0	6,500	60,000	60,000	60,000
A3640.420	Gas/Maint. County Vehicles	14,897	13,000	11,300	11,300	11,300
A3640.429	Professional Services	427	22,029	22,275	22,275	22,275
A3640.430	Office Supplies	273	500	500	400	400
A3640.445	Education & Training	3,171	4,500	4,500	4,500	4,500
A3640.449	Other Supplies/Materials	2,115	0	1,000	1,000	1,000
.4	Total Contractual Expense:	130,887	385,448	251,421	250,246	250,246
A3640.000	<b>Total Emergency Management Services:</b>	<b>351,975</b>	<b>649,551</b>	<b>532,022</b>	<b>530,847</b>	<b>530,847</b>

## PUBLIC SAFETY PROGRAM

### 2021 Sub Program Element Expenditures

Sub Program Code	Sub Program	Expended 2019	Budget as Modified 5/1/2020	Department Request 2021	Manager Recommended 2021	Adopted 2021
<b>Sub Program - Element -</b>	<b>Other Protection Hazardous Materials Response</b>					
A3689.400311	City of Schenectady Haz-Mat	400,000	400,000	0	0	0
A3689.400312	Volunteer Fire/Emergency Service Assistance	0	99,783	0	0	0
.4	Total Contractual Expense:	<u>400,000</u>	<u>499,783</u>	<u>0</u>	<u>0</u>	<u>0</u>
A3689.000	<b>Total Hazardous Materials Response:</b>	<b><u>400,000</u></b>	<b><u>499,783</u></b>	<b><u>0</u></b>	<b><u>0</u></b>	<b><u>0</u></b>

## HEALTH PROGRAM

### 2021 Sub Program Expenditures Summary

<b>Sub Program Code</b>	<b>Sub Program</b>	<b>Expended 2019</b>	<b>Budget as Modified 5/1/20</b>	<b>Department Request 2021</b>	<b>Manager Recommended 2021</b>	<b>Adopted 2021</b>
A	4000 Public Health	5,745,983	8,456,077	7,499,063	7,547,856	7,547,856
A	4200 Narcotics Abuse Prevention & Assistance	2,377,962	2,337,939	2,317,915	2,317,915	2,317,915
A	4300 Mental Health/Drug Abuse Services	4,291,127	4,454,855	4,539,166	4,539,166	4,539,166
<b>TOTAL HEALTH PROGRAM</b>		<b>12,415,072</b>	<b>15,248,871</b>	<b>14,356,144</b>	<b>14,404,937</b>	<b>14,404,937</b>

## HEALTH PROGRAM

### 2021 Sub Program Expenditures

Sub Program Code	Sub Program	Expended 2019	Budget as Modified 5/1/20	Department Request 2021	Manager Recommended 2021	Adopted 2021
<b>Public Health</b>						
A	4009 Public Health-Administration	351,532	355,022	368,501	368,501	368,501
A	4012 Preventive Services	1,605,216	1,920,538	1,862,010	1,881,450	1,881,450
A	4013 Women, Infant & Children Program (W.I.C.)	477,778	679,048	558,567	558,567	558,567
A	4015 Healthy Schenectady Families	856,644	1,114,426	889,042	889,042	889,042
A	4045 Children w/Special Needs Program	707,389	748,323	732,923	732,923	732,923
A	4059 Early Intervention Program	1,028,385	1,080,000	937,531	937,531	937,531
A	4090 Environmental Health	719,039	912,594	897,788	897,788	897,788
A	4189 Pandemic Prep & Response	0	1,646,125	1,252,701	1,282,054	1,282,054
<b>Total Public Health:</b>		<b>5,745,983</b>	<b>8,456,077</b>	<b>7,499,063</b>	<b>7,547,856</b>	<b>7,547,856</b>
<b>Narcotics Abuse Prevention &amp; Assistance</b>						
A	4230 Narcotics Addiction Control Services	2,377,962	2,337,939	2,317,915	2,317,915	2,317,915
<b>Total Narcotics Abuse Prevention &amp; Ass</b>		<b>2,377,962</b>	<b>2,337,939</b>	<b>2,317,915</b>	<b>2,317,915</b>	<b>2,317,915</b>
<b>Mental Health/Drug Abuse Services</b>						
A	4310 Community Services Administration	636,595	732,127	607,363	607,363	607,363
A	4322 Mental Health Services	3,543,897	3,543,897	3,608,972	3,608,972	3,608,972
A	4324 Developmental Disability Services	28,831	28,831	28,831	28,831	28,831
A	4390 Court Ordered Hospital Placements	81,804	150,000	294,000	294,000	294,000
<b>Total Mental Health/Drug Abuse Service</b>		<b>4,291,127</b>	<b>4,454,855</b>	<b>4,539,166</b>	<b>4,539,166</b>	<b>4,539,166</b>
<b>TOTAL HEALTH PROGRAM</b>		<b>12,415,072</b>	<b>15,248,871</b>	<b>14,356,144</b>	<b>14,404,937</b>	<b>14,404,937</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 provides the leadership for current and future public health initiatives, including the Community Health Assessment and 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.
- 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 2021**

- Finalize 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).
- Initiate the 2022-2024 Community Health Assessment (CHA) and Community Health Improvement Plan (CHIP) process.
- Increase the number of members of the Public Health Advisory Board from seven to nine, focusing on lived expertise and equity in recruitment activities.

### **STRATEGIC INITIATIVES FOR 2021**

- 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.
- Utilize the newly updated Public Health National Center for Innovations (PHNCI) Essential Public Health Services framework to focus on health equity as central to the mission of Schenectady County Public Health Services.



## **PUBLIC HEALTH - ADMINISTRATION**

### **A4009**

#### **2020 PERFORMANCE TARGETS UPDATE/2019 ACCOMPLISHMENTS**

- Completion of the development of the 2019-2021 Community Health Assessment and Community Health Improvement Plan and implementation of initiatives.
- 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.
- Continuation of the provision of public health education to varied groups and individuals.
- Development and continuation of the COVID-19 education and support to providers, community agencies and constituents.
- 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

### 2021 Sub Program Element Expenditures

Sub Program Code	Sub Program	Expended 2019	Budget as Modified 5/1/2020	Department Request 2021	Manager Recommended 2021	Adopted 2021
<b>Sub Program - Element -</b>	<b>Public Health Public Health-Administration</b>					
A4009.111	Public Health Director		100,838	102,855	102,855	102,855
A4009.111	09001-Executive Secretary II		50,470	51,480	51,480	51,480
A4009.111	11001-Financial Manager		74,407	78,428	78,428	78,428
A4009.111	998-Longevity		29,792	33,140	33,140	33,140
A4009.111	999-Allocation		(6,427)	0	0	0
A4009.111	Personnel Services	248,027	249,080	265,903	265,903	265,903
A4009.112	Hourly Rated Wages	0	0	0	0	0
A4009.119	Overtime	5,683	6,000	6,000	6,000	6,000
	.1 Total Personnel Services:	253,710	255,080	271,903	271,903	271,903
A4009.402	Rent	8,117	8,209	8,209	8,209	8,209
A4009.403	Utilities	18,895	1,500	1,500	1,500	1,500
A4009.405	Insurance	5,160	5,172	4,853	4,853	4,853
A4009.406	Equipment Repairs & Maintenance	437	705	630	630	630
A4009.414	Mileage Reimbursement	597	600	600	600	600
A4009.417	Interdepartmental Charges	171	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	1,000	1,000	1,000	1,000	1,000
A4009.429200	Professional Services-Medical Director	50,000	66,000	65,000	65,000	65,000
A4009.445	Education & Training	4,232	5,700	3,750	3,750	3,750
	.4 Total Contractual Expense:	97,822	99,942	96,598	96,598	96,598
A4009.000	<b>Total Public Health-Administration:</b>	<b>351,532</b>	<b>355,022</b>	<b>368,501</b>	<b>368,501</b>	<b>368,501</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**
  - Academic detailing and telephonic education to local maternal child health care providers and community members. Lactation support and education for health care providers and community members.
- **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 assessment through joint home visits with DSS caseworkers to evaluate health issues of Children's Services clients.

### **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**
  - Identification of County infants at risk for developmental delays through birth affidavit reviews with subsequent referrals to Early Intervention and/or Healthy Schenectady Families as needed.
- **Communicable Disease (CD) Investigation**
  - Investigating, tracing and isolating of clients identified through mandated communicable disease reporting. Quarantining of exposed individuals to prevent secondary spread of infectious diseases.
  - Infection prevention/control guidance provided to hospitals, health care providers, educational institutions, and community members/agencies.
  - Continuous surveillance of ongoing disease trends in local hospitals and schools.
- **Emergency Preparedness**
  - Development of NYSDOH mandated public health preparedness response plans in collaboration with County Emergency Management Office. Drills conducted and revised as necessary to ensure County preparedness.
  - Implementation and monitoring of preparedness activities in County emergency responses.

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

### **A4012, A4013, A4015**

- **Women, Infants, and Children (WIC)**
  - Schenectady County Public Health Services administers the WIC supplemental nutritional program within Schenectady County.
- **Dental Outreach**
  - Contractual arrangement with Hometown Health Center to provide 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**
  - Provision of clinical diagnostic and treatment services for sexually transmitted diseases, tuberculosis and immunizations through a collaboration with established community health care providers.

#### **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.

#### **PERFORMANCE TARGETS FOR 2021**

- Maintain a robust COVID-19 response while preparing for the vaccination of community members when vaccine becomes available.
- Maintain a strong public health infrastructure to respond to public health initiatives and community emergencies- large and small.
- Maintain public health preparedness through ongoing response plan and drill development/implementation and through coordination of emergency responses of community agencies and health care providers.
- Assess all infants born or residing in the County for needed services - HSF, Child Find, and/or other community services intervention.
- Continue expansion of Healthy Schenectady Families program to increase total enrollment.
- Completion of final phase of the Public Health Accreditation for Schenectady County Public Health Services through the Public Health Accreditation Board.

#### **STRATEGIC INITIATIVES FOR 2021**

- Continue the mitigation of the spread of COVID-19 while developing and implementing strategies for dealing with secondary impacts of the pandemic.
- Continue to investigate and if appropriate, pursue new sources of funding which will promote population based health initiatives.
- Continue 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.
- Support the maintenance and/or expansion of necessary preventive public health services.
- Promote breastfeeding as the preferred choice for newborns to improve health.

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

### **A4012, A4013, A4015**

#### **2020 PERFORMANCE TARGETS UPDATE/2019 ACCOMPLISHMENTS**

- Submission of final Public Health Accreditation initial documentation to the Public Health Accreditation Board.
- Implementation of a coordinated COVID-19 response plan. Developed and executed multi-faceted approach in supporting health care and educational partners in the community. Developed and implemented a COVID-19 testing process that reduced barriers resulting in increased testing of vulnerable populations.
- 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.
- Coordinate implementation 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.
- Partnered with Ellis Medicine, Hometown Health Ctr, first responders, and local organizations in the distribution of 1000 substance use disorder resource palm cards.
- Continue provision of Buprenorphine trainings, expert presentations, and academic detailing to health care providers on Opioid Use Disorder (OUD).

## HEALTH PROGRAM

### 2021 Sub Program Element Expenditures

Sub Program Code	Sub Program	Expended 2019	Budget as Modified 5/1/2020	Department Request 2021	Manager Recommended 2021	Adopted 2021
<b>Sub Program - Element -</b>	<b>Public Health Preventive Services</b>					
A4012.111	06000-Asst. Dir. of Preventive & Patient Services		79,201	80,785	80,785	80,785
A4012.111	06002-Supervising PH Nurse/Preparedness Coordinator		65,385	71,298	71,298	71,298
A4012.111	06005-Supervising Public Health Nurse		63,127	66,692	66,692	66,692
A4012.111	07013-Public Health Nurse (9)		533,254	536,139	547,803	547,803
A4012.111	08000-Registered Professional Nurse		56,664	59,636	59,636	59,636
A4012.111	09001-Principal Account Clerk		50,470	51,480	51,480	51,480
A4012.111	10500-Early Childhood Program Manager		75,459	79,558	79,558	79,558
A4012.111	12001-Public Health Education Coordinator (2)		133,028	140,293	140,293	140,293
A4012.111	120012-Public Health Specialist (2)		102,510	108,238	108,238	108,238
A4012.111	12002- Public Health Systems Administrator		73,920	75,398	75,398	75,398
A4012.111	13002-Information Processing Specialist II (2)		38,525	77,256	77,256	77,256
A4012.111	15001-Senior Account Clerk		38,940	42,535	42,535	42,535
A4012.111	16001-Central Intake Coordinator		45,844	0	0	0
A4012.111	998-Longevity		37,158	26,278	34,054	34,054
A4012.111	999-Allocations		(202,412)	(197,386)	(197,386)	(197,386)
A4012.111	Adjustment		4,192	8,900	8,900	8,900
A4012.111	Personnel Services	1,102,135	1,195,265	1,227,100	1,246,540	1,246,540
A4012.112	Hourly Rated Wages	111,219	134,755	119,790	119,790	119,790
A4012.119	Overtime	2,810	10,000	20,000	20,000	20,000
	.1 Total Personnel Services:	1,216,164	1,340,020	1,366,890	1,386,330	1,386,330
A4012.204	Office & Service Equipment	0	1,500	500	500	500
	.2 Total Equipment:	0	1,500	500	500	500

## HEALTH PROGRAM

### 2021 Sub Program Element Expenditures

<b>Sub Program Code</b>	<b>Sub Program</b>	<b>Expended 2019</b>	<b>Budget as Modified 5/1/2020</b>	<b>Department Request 2021</b>	<b>Manager Recommended 2021</b>	<b>Adopted 2021</b>
<b>Sub Program - Element -</b>	<b>Public Health Preventive Services</b>					
A4012.402	Rent	37,270	37,992	82,139	82,139	82,139
A4012.403	Utilities	3,143	16,728	16,728	16,728	16,728
A4012.405	Insurance	19,994	23,298	21,346	21,346	21,346
A4012.406	Equipment Repairs & Maintenance	6,296	6,015	9,565	9,565	9,565
A4012.409	Postage	761	1,200	1,200	1,200	1,200
A4012.413	Dues & Subscriptions	6,961	7,755	24,435	24,435	24,435
A4012.414	Mileage Reimbursement	2,851	4,000	3,500	3,500	3,500
A4012.415017	Immunization Services Grant	1	3,043	710	710	710
A4012.415094	Bioterrorism Grant/Cities Readiness Initiative	16,661	58,228	6,001	6,001	6,001
A4012.415113	Eat Healthy NY	54,628	54,628	54,628	54,628	54,628
A4012.415131	Lead Hazard Reduction Demo Grant	35,453	64,078	12,050	12,050	12,050
A4012.415132	Lead Poisoning Prevention Program	101	199	0	0	0
A4012.415199	Disease Investigation for HIV/Sexually Transmitted	8,799	16,768	5,850	5,850	5,850
A4012.415202	PHEP - Opioid Crisis Grant	19,012	6,497	0	0	0
A4012.415231	Food 4 Health	26,977	0	0	0	0
A4012.415609	Overdose Data to Action	4,552	48,948	43,598	43,598	43,598
A4012.415768	Breastfeeding Friendly Communities Grant	1,153	3,365	2,736	2,736	2,736
A4012.415770	Pedestrian Safety Education Project	2,266	0	0	0	0
A4012.415773	Bike Rodeo	1,835	0	0	0	0
A4012.417	Interdepartmental Charges	3,894	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	1,000	1,000	1,000	1,000
A4012.429	Professional Services	93,608	148,380	128,000	128,000	128,000
A4012.429030	Comprehensive Cancer Control Program	0	1,000	0	0	0
A4012.429031	Operational Readiness	0	2,500	0	0	0
A4012.429032	Certified Age Friendly Comm Grant Initiative	0	9,171	11,155	11,155	11,155
A4012.430	Office Supplies	1,990	3,500	3,000	3,000	3,000

## HEALTH PROGRAM

### 2021 Sub Program Element Expenditures

Sub Program Code	Sub Program	Expended 2019	Budget as Modified 5/1/2020	Department Request 2021	Manager Recommended 2021	Adopted 2021
<b>Sub Program - Element -</b>	<b>Public Health Preventive Services</b>					
A4012.434	Laboratory Fees	577	1,000	1,000	1,000	1,000
A4012.440	Pharmaceuticals	6,613	14,200	9,200	9,200	9,200
A4012.445	Education & Training	3,042	7,946	9,200	9,200	9,200
A4012.490	Medical & Educational Supplies	964	2,000	12,000	12,000	12,000
		<hr/>	<hr/>	<hr/>	<hr/>	<hr/>
.4	Total Contractual Expense:	389,052	579,018	494,620	494,620	494,620
A4012.000	<b>Total Preventive Services:</b>	<b><u>1,605,216</u></b>	<b><u>1,920,538</u></b>	<b><u>1,862,010</u></b>	<b><u>1,881,450</u></b>	<b><u>1,881,450</u></b>



## HEALTH PROGRAM

### 2021 Sub Program Element Expenditures

Sub Program Code	Sub Program	Expended 2019	Budget as Modified 5/1/2020	Department Request 2021	Manager Recommended 2021	Adopted 2021
<b>Sub Program - Element -</b>	<b>Public Health Women, Infant &amp; Children Program (W.I.C.)</b>					
A4013.111	03001-WIC Coordinator		60,486	61,696	61,696	61,696
A4013.111	04001-Nutritionist (2)		107,912	110,070	110,070	110,070
A4013.111	05500-Information Processing Specialist I		41,706	39,065	39,065	39,065
A4013.111	06001-Information Processing Specialist II		37,217	39,295	39,295	39,295
A4013.111	998-Longevity		0	3,477	3,477	3,477
A4013.111	999-Allocation		10,927	1,218	1,218	1,218
A4013.111	Personnel Services	242,378	258,248	254,821	254,821	254,821
A4013.119	Overtime	25	0	0	0	0
	.1 Total Personnel Services:	242,403	258,248	254,821	254,821	254,821
A4013.204	Office & Service Equipment	0	0	800	800	800
	.2 Total Equipment:	0	0	800	800	800

## HEALTH PROGRAM

### 2021 Sub Program Element Expenditures

Sub Program Code	Sub Program	Expended 2019	Budget as Modified 5/1/2020	Department Request 2021	Manager Recommended 2021	Adopted 2021
<b>Sub Program - Element -</b>	<b>Public Health Women, Infant &amp; Children Program (W.I.C.)</b>					
A4013.402	Rent	54,325	56,424	54,325	54,325	54,325
A4013.403	Utilities	5,672	4,680	6,900	6,900	6,900
A4013.405	Insurance	4,873	5,463	4,953	4,953	4,953
A4013.406	Equipment Repairs & Maintenance	1,532	2,096	1,337	1,337	1,337
A4013.408	Advertising	542	300	0	0	0
A4013.409	Postage	55	326	800	800	800
A4013.414	Mileage Reimbursement	280	1,900	1,200	1,200	1,200
A4013.419	Data Processing/Tech.Svcs Chg.	9,600	9,600	9,600	9,600	9,600
A4013.429000	Professional Services	2,740	2,400	2,500	2,500	2,500
A4013.429050	W.I.C. Program - Contract for Services	145,107	322,295	208,235	208,235	208,235
A4013.429052	W.I.C. Program - Breast Pumps	1,856	5,736	5,736	5,736	5,736
A4013.430	Office Supplies	709	2,380	1,760	1,760	1,760
A4013.445	Education & Training	1,615	2,700	1,100	1,100	1,100
A4013.490	Medical & Educational Supplies	6,469	4,500	4,500	4,500	4,500
.4	Total Contractual Expense:	235,375	420,800	302,946	302,946	302,946
A4013.000	<b>Total Women, Infant &amp; Children Program:</b>	<b>477,778</b>	<b>679,048</b>	<b>558,567</b>	<b>558,567</b>	<b>558,567</b>

## HEALTH PROGRAM

### 2021 Sub Program Element Expenditures

<b>Sub Program Code</b>	<b>Sub Program</b>	<b>Expended 2019</b>	<b>Budget as Modified 5/1/2020</b>	<b>Department Request 2021</b>	<b>Manager Recommended 2021</b>	<b>Adopted 2021</b>
<b>Sub Program - Element -</b>	<b>Public Health Healthy Schenectady Families</b>					
A4015.111	996-Allocation		160,898	165,137	165,137	165,137
A4015.111	Personnel Services	140,921	160,898	165,137	165,137	165,137
.1	Total Personnel Services:	140,921	160,898	165,137	165,137	165,137
A4015.204	Office & Service Equipment	6,900	28,500	6,000	6,000	6,000
.2	Total Equipment:	6,900	28,500	6,000	6,000	6,000
A4015.402	Rent	16,327	20,300	20,300	20,300	20,300
A4015.403	Utilities	2,315	5,700	5,700	5,700	5,700
A4015.405	Insurance	3,481	4,170	3,553	3,553	3,553
A4015.406	Equipment Repairs & Maintenance	1,047	2,000	3,000	3,000	3,000
A4015.409	Postage	522	1,500	1,300	1,300	1,300
A4015.413	Dues & Subscriptions	4,983	5,390	4,778	4,778	4,778
A4015.414	Mileage Reimbursement	1,374	1,000	1,300	1,300	1,300
A4015.415001	Healthy Schenectady Families MIECHV Grant	296,834	329,362	202,285	202,285	202,285
A4015.415012	Healthy Schenectady Families OCFS Grant	358,780	513,991	434,900	434,900	434,900
A4015.417	Interdepartmental Charges	0	3,227	3,227	3,227	3,227
A4015.419	Data Processing/Tech.Svcs Chg.	12,300	16,388	16,388	16,388	16,388
A4015.430	Office Supplies	2,357	3,000	3,000	3,000	3,000
A4015.445	Education & Training	532	1,000	1,200	1,200	1,200
A4015.490	Medical & Educational Supplies	7,971	18,000	16,974	16,974	16,974
.4	Total Contractual Expense:	708,823	925,028	717,905	717,905	717,905
A4015.000	<b>Total Healthy Schenectady Families:</b>	<b>856,644</b>	<b>1,114,426</b>	<b>889,042</b>	<b>889,042</b>	<b>889,042</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 contracts with providers for preschool services and works closely with NYS approved Early Intervention providers. 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 eligible children.
- 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 Children with Special Health Care Needs (CSHCN) 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.

### **PERFORMANCE TARGETS FOR 2021**

- 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.
- Continue to work closely with primary referral sources to identify and locate children within the municipality in need of special education services and aim to serve a target of 4% of the 0-3 population of Schenectady County through Early Intervention.

### **STRATEGIC INITIATIVES FOR 2021**

- Continued participation in meetings and trainings presented by NYSDOH, NYSED and Medicaid, and continued collaboration with other counties.
- Continued collaboration with families to ensure parents/guardians are involved in the planning, carryover and evaluation of service delivery.
- Coordinated outreach activities to increase participation in Early Intervention and educate the community about early intervention services.
- Continued participation in the COVID-19 pandemic response in collaboration with Environmental Health, and Prevention/Patient Services.

### **2020 PERFORMANCE TARGETS UPDATE/2019 ACCOMPLISHMENTS**

- Providers are demonstrating optimum performance levels. Provider recruitment continues to improve to meet needs in EI and CPSE.
- EI policies and procedure review and revisions continued and resulted in a successful IPRO admin audit. Positive changes have been implemented.
- IFaCT (Improving Family Centeredness Together) project participation resulted in increased connections with EI families and community activities.

## HEALTH PROGRAM

### 2021 Sub Program Element Expenditures

Sub Program Code	Sub Program	Expended 2019	Budget as Modified 5/1/2020	Department Request 2021	Manager Recommended 2021	Adopted 2021
<b>Sub Program - Element -</b>	<b>Public Health Children w/Special Needs Program</b>					
A4045.111	01001-Director		74,628	76,121	76,121	76,121
A4045.111	03001-Early Education Specialist		71,404	77,691	77,691	77,691
A4045.111	05003-Early Intervention Care Coordinator (2)		114,793	121,558	121,558	121,558
A4045.111	07001-Information Processing Specialist III		50,470	51,480	51,480	51,480
A4045.111	08001-Senior Account Clerk		40,320	42,535	42,535	42,535
A4045.111	09001-Principal Account Clerk		50,470	51,480	51,480	51,480
A4045.111	11001-Public Health Nurse		61,580	62,811	62,811	62,811
A4045.111	13001-Public Health Social Worker		72,159	73,601	73,601	73,601
A4045.111	998-Longevity		32,756	34,984	34,984	34,984
A4045.111	997 - Allocation		37,014	37,754	37,754	37,754
A4045.111	Personnel Services	592,133	605,594	630,015	630,015	630,015
A4045.119	Overtime	2,160	2,000	2,000	2,000	2,000
.1	Total Personnel Services:	594,293	607,594	632,015	632,015	632,015
A4045.204	Office & Service Equipment	639	9,000	0	0	0
.2	Total Equipment:	639	9,000	0	0	0

## HEALTH PROGRAM

### 2021 Sub Program Element Expenditures

Sub Program Code	Sub Program	Expended 2019	Budget as Modified 5/1/2020	Department Request 2021	Manager Recommended 2021	Adopted 2021
<b>Sub Program - Element -</b>	<b>Public Health Children w/Special Needs Program</b>					
A4045.402	Rent	25,364	25,649	25,649	25,649	25,649
A4045.403	Utilities	1,318	2,500	2,500	2,500	2,500
A4045.405	Insurance	8,738	8,880	8,513	8,513	8,513
A4045.406	Equipment Repairs & Maintenance	690	2,050	2,050	2,050	2,050
A4045.409	Postage	2,381	3,000	4,000	4,000	4,000
A4045.413	Dues & Subscriptions	0	595	0	0	0
A4045.414	Mileage Reimbursement	6,331	4,800	7,500	7,500	7,500
A4045.415114	Child Find Grant	26,713	27,200	0	0	0
A4045.417	Interdepartmental Charges	2,496	2,496	2,496	2,496	2,496
A4045.419	Data Processing/Tech.Svcs Chg.	6,108	18,842	12,475	12,475	12,475
A4045.420	Gas/Maint. County Vehicles	1,728	1,500	2,000	2,000	2,000
A4045.429	Professional Services	28,433	28,225	28,225	28,225	28,225
A4045.430	Office Supplies	1,828	3,992	3,500	3,500	3,500
A4045.445	Education & Training	329	2,000	2,000	2,000	2,000
.4	Total Contractual Expense:	<u>112,457</u>	<u>131,729</u>	<u>100,908</u>	<u>100,908</u>	<u>100,908</u>
A4045.000	<b>Total Children w/Special Needs Program</b>	<b><u>707,389</u></b>	<b><u>748,323</u></b>	<b><u>732,923</u></b>	<b><u>732,923</u></b>	<b><u>732,923</u></b>

## HEALTH PROGRAM

2021 Sub Program Element Expenditures

<b>Sub Program Code</b>	<b>Sub Program</b>	<b>Expended 2019</b>	<b>Budget as Modified 5/1/2020</b>	<b>Department Request 2021</b>	<b>Manager Recommended 2021</b>	<b>Adopted 2021</b>
<b>Sub Program - Element -</b>	<b>Public Health Early Intervention Program</b>					
A4059.481	Early Intervention Program	1,028,385	1,080,000	937,531	937,531	937,531
.4	Total Contractual Expense:	1,028,385	1,080,000	937,531	937,531	937,531
A4059.000	<b>Total Early Intervention Program:</b>	<b>1,028,385</b>	<b>1,080,000</b>	<b>937,531</b>	<b>937,531</b>	<b>937,531</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, mass gatherings, cooling towers, and septic systems. Other departmental grant programs include lead poisoning prevention, healthy neighborhoods, tobacco and underage smoking control, and rabies control.

### **OUTCOMES**

The health of County residents and visitors will be protected and improved through timely inspections of 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 2021**

- 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.
- Follow up with all children with confirmed blood lead levels above 5 µg/dl to ensure all lead poisoning prevention methods are implemented
- 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 160 tobacco/vaping vendors will have at least one compliance check with an underage intern, and vendors with active points will have at least two.



# ENVIRONMENTAL HEALTH

## A4090

### **STRATEGIC INITIATIVES FOR 2021**

- To strengthen enforcement actions for various programs in order to obtain compliance in a timely fashion.
- Improve organization and availability of Environmental Health materials on our County webpage to aid in doing business and education remotely.
- 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.
- 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.

### **2020 PERFORMANCE TARGETS UPDATE/2019 ACCOMPLISHMENTS**

- In January of 2019, the Environmental Health Unit held its first Food Worker's Certification Course in the Mandarin Chinese language in over 15 years. Twenty-eight food workers were able to be educated on safe food handling practices through this course.
- There was over a 60% increase in the number of children needing follow-up after the lead law change on October 1, 2019 that lowered the blood lead level requiring intervention. Staff continue to work to meet timelines issued by NYSDOH for these children.
- In October 2019, the Unit held its first rabies vaccination clinic using electronic registration through the state's Countermeasure Data Management System (CDMS). Staff were able to vaccinate 226 animals during this clinic.
- The COVID-19 pandemic has severely reduced the Unit's number of inspections in 2020, although, during the pandemic, most facilities were closed or operating at a reduced capacity, so risk to public health was minimized. Staff continue to work with regulated facilities to re-open safely as guidance is published.
- The number of users for our online permit payment system has increased in 2020, most likely due to efforts to decrease the number of people coming into the office during the COVID-19 pandemic.

## HEALTH PROGRAM

### 2021 Sub Program Element Expenditures

<b>Sub Program Code</b>	<b>Sub Program</b>	<b>Expended 2019</b>	<b>Budget as Modified 5/1/2020</b>	<b>Department Request 2021</b>	<b>Manager Recommended 2021</b>	<b>Adopted 2021</b>
<b>Sub Program - Element -</b>	<b>Public Health Environmental Health</b>					
A4090.111	01001-Director		82,368	84,015	84,015	84,015
A4090.111	03002-Senior Public Health Sanitarian		72,159	73,601	73,601	73,601
A4090.111	04002-Public Health Sanitarian (6)		338,984	357,426	357,426	357,426
A4090.111	06001-Senior Public Health Technician		47,101	49,766	49,766	49,766
A4090.111	05001-Public Health Technician		40,756	43,055	43,055	43,055
A4090.111	07001-Senior Account Clerk-Typist		45,840	46,759	46,759	46,759
A4090.111	998-Longevity		25,110	28,965	28,965	28,965
A4090.111	999-Adjustment		0	3,410	3,410	3,410
A4090.111	Personnel Services	544,557	652,318	686,997	686,997	686,997
A4090.112	Hourly Rated Wages	1,054	6,000	6,000	6,000	6,000
A4090.119	Overtime	6,547	7,000	7,000	7,000	7,000
.1	Total Personnel Services:	552,158	665,318	699,997	699,997	699,997
A4090.204	Office & Service Equipment	8,724	0	800	800	800
.2	Total Equipment:	8,724	0	800	800	800

## HEALTH PROGRAM

### 2021 Sub Program Element Expenditures

<b>Sub Program Code</b>	<b>Sub Program</b>	<b>Expended 2019</b>	<b>Budget as Modified 5/1/2020</b>	<b>Department Request 2021</b>	<b>Manager Recommended 2021</b>	<b>Adopted 2021</b>
<b>Sub Program - Element -</b>	<b>Public Health Environmental Health</b>					
A4090.402	Rent	7,947	7,016	17,786	17,786	17,786
A4090.403	Utilities	2,269	4,500	4,500	4,500	4,500
A4090.405	Insurance	2,921	6,116	3,131	3,131	3,131
A4090.406	Equipment Repairs & Maintenance	1,147	2,840	3,070	3,070	3,070
A4090.409	Postage	1,919	2,600	2,600	2,600	2,600
A4090.413	Dues & Subscriptions	0	250	250	250	250
A4090.415009	Water Quality Program	4,337	8,294	4,671	4,671	4,671
A4090.415093	A.T.U.P.A. Grant	2,473	16,761	11,851	11,851	11,851
A4090.415096	Healthy Neighborhoods Grant	22,834	49,439	70,128	70,128	70,128
A4090.415128	Childhood Lead Poisoning Primary Prev. Program	77,613	105,735	40,750	40,750	40,750
A4090.415201	Rabies Grant	5,560	5,980	5,800	5,800	5,800
A4090.415203	FM Global Fire Prevention Grant	5,970	0	0	0	0
A4090.417	Interdepartmental Charges	754	4,156	2,455	2,455	2,455
A4090.419	Data Processing/Tech.Svcs Chg.	10,634	13,914	12,274	12,274	12,274
A4090.420	Gas/Maint. County Vehicles	4,931	7,000	7,000	7,000	7,000
A4090.429	Professional Services	5,713	9,875	7,925	7,925	7,925
A4090.430	Office Supplies	403	1,000	1,000	1,000	1,000
A4090.445	Education & Training	265	1,000	1,000	1,000	1,000
A4090.491	Technical Supplies	467	800	800	800	800
.4	Total Contractual Expense:	158,157	247,276	196,991	196,991	196,991
A4090.000	<b>Total Environmental Health:</b>	<b>719,039</b>	<b>912,594</b>	<b>897,788</b>	<b>897,788</b>	<b>897,788</b>

## HEALTH PROGRAM

### 2021 Sub Program Element Expenditures

Sub Program Code	Sub Program	Expended 2019	Budget as Modified 5/1/2020	Department Request 2021	Manager Recommended 2021	Adopted 2021
<b>Sub Program - Element -</b>	<b>Public Health Pandemic Prep &amp; Response</b>					
A4189.111	Personnel Services	0	600,209	699,211	728,564	728,564
.1	Total Personnel Services:	0	600,209	699,211	728,564	728,564
A4189.400410	Pandemic Prep & Response	0	1,000,000	500,000	500,000	500,000
.4	Total Contractual Expense:	0	1,000,000	500,000	500,000	500,000
A4189.800	Fringe Benefits	0	45,916	53,490	53,490	53,490
.8	Total Fringe Benefits:	0	45,916	53,490	53,490	53,490
A4189.000	<b>Total Pandemic Prep &amp; Response:</b>	<b>0</b>	<b>1,646,125</b>	<b>1,252,701</b>	<b>1,282,054</b>	<b>1,282,054</b>

## **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.

#### **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 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.

#### **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 2021**

- Host a seven month “Trauma Champions” training with 30 participants through the University of Buffalo and Capital Region Youth Justice Team

## **COMMUNITY SERVICES**

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

- 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 a minimum of three opiate and suicide loss trainings with provider agencies
- Expand substance abuse service system capacity through expansion at Hometown Health
- Hold four youth mental health first aid trainings (an evidence-based training for educating caretakers and parents about mental illness)
- 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.
- Respond to evolving community and agency needs related to COVID-19

#### **STRATEGIC INITIATIVES FOR 2021**

- 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.
- Hold high risk committee meetings to monitor and ensure service coordination for youth at risk of suicide and violence in order to improve outcomes, establish closer linkages to agency service providers, and facilitate appropriate information sharing between agencies.
- 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.
- Hold At-Risk Adults Committee Meetings to improve outcomes for individuals who are high utilizers of emergency 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.
- Implement system improvements to increase access for individuals needing opioid or heroin treatment.
- Continue peer mentoring initiatives to encourage and support individuals battling heroin and opioid addictions.

## HEALTH PROGRAM

### 2021 Sub Program Element Expenditures

<b>Sub Program Code</b>	<b>Sub Program</b>	<b>Expended 2019</b>	<b>Budget as Modified 5/1/2020</b>	<b>Department Request 2021</b>	<b>Manager Recommended 2021</b>	<b>Adopted 2021</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	319,950	319,950	319,950	319,950
A4230.400450	New Choices - Purcell House	253,464	287,040	307,094	307,094	307,094
A4230.400451	New Choices - Perrin House	270,223	317,705	317,705	317,705	317,705
A4230.400452	New Choices - Smith House	269,286	301,871	301,871	301,871	301,871
A4230.400600	Case Management Services	285,870	187,403	186,574	186,574	186,574
A4230.400601	Treatment Services	482,491	416,702	377,453	377,453	377,453
A4230.400603	Education and Prevention Services	507,268	507,268	507,268	507,268	507,268
.4	Total Contractual Expense:	<u>2,377,962</u>	<u>2,337,939</u>	<u>2,317,915</u>	<u>2,317,915</u>	<u>2,317,915</u>
A4230.000	<b>Total Narcotics Addiction Control Services:</b>	<u><b>2,377,962</b></u>	<u><b>2,337,939</b></u>	<u><b>2,317,915</b></u>	<u><b>2,317,915</b></u>	<u><b>2,317,915</b></u>

## HEALTH PROGRAM

### 2021 Sub Program Element Expenditures

Sub Program Code	Sub Program	Expended 2019	Budget as Modified 5/1/2020	Department Request 2021	Manager Recommended 2021	Adopted 2021
<b>Sub Program - Element -</b>	<b>Mental Health/Drug Abuse Services Community Services Administration</b>					
A4310.111	01001-Director-Community Services		95,109	97,011	97,011	97,011
A4310.111	01500-Director of Behavioral Health Services		82,930	0	0	0
A4310.111	11001-Behavioral Health Systems Administrator		89,209	90,993	90,993	90,993
A4310.111	02001 - Behavioral Health Coordinator		80,000	81,600	81,600	81,600
A4310.111	02002 - Children's Behavioral Health Coordinator		77,089	78,631	78,631	78,631
A4310.111	02003 - Substance Abuse Services Coordinator		58,081	59,243	59,243	59,243
A4310.111	03001-Accountant		56,664	50,441	50,441	50,441
A4310.111	07001-Information Processing Specialist I		38,298	39,065	39,065	39,065
A4310.111	09001-E.A.P. Specialist		55,546	56,658	56,658	56,658
A4310.111	997-Longevity		16,113	22,041	22,041	22,041
A4310.111	Personnel Services	562,290	649,039	575,683	575,683	575,683
A4310.119	Overtime	0	200	0	0	0
.1	Total Personnel Services:	562,290	649,239	575,683	575,683	575,683



## HEALTH PROGRAM

### 2021 Sub Program Element Expenditures

Sub Program Code	Sub Program	Expended 2019	Budget as Modified 5/1/2020	Department Request 2021	Manager Recommended 2021	Adopted 2021
<b>Sub Program - Element -</b>	<b>Mental Health/Drug Abuse Services Community Services Administration</b>					
A4310.402	Rent	42,876	47,830	0	0	0
A4310.403	Utilities	3,742	4,700	4,700	4,700	4,700
A4310.406	Equipment Repairs & Maintenance	1,229	1,700	1,700	1,700	1,700
A4310.409	Postage	96	150	150	150	150
A4310.412	Maintenance Services	0	0	0	0	0
A4310.413	Dues & Subscriptions	4,916	5,063	5,100	5,100	5,100
A4310.414	Mileage Reimbursement	2,641	2,500	1,000	1,000	1,000
A4310.4151431	Employee Assistance Program	529	530	530	530	530
A4310.415240	Trauma-Informed Care Project	4,332	0	0	0	0
A4310.429	Professional Services	11,829	17,000	17,000	17,000	17,000
A4310.430	Office Supplies	1,381	2,165	1,500	1,500	1,500
A4310.445	Education & Training	734	1,250	0	0	0
.4	Total Contractual Expense:	74,305	82,888	31,680	31,680	31,680
A4310.000	<b>Total Community Services Administration:</b>	<b>636,595</b>	<b>732,127</b>	<b>607,363</b>	<b>607,363</b>	<b>607,363</b>

## HEALTH PROGRAM

### 2021 Sub Program Element Expenditures

Sub Program Code	Sub Program	Expended 2019	Budget as Modified 5/1/2020	Department Request 2021	Manager Recommended 2021	Adopted 2021
<b>Sub Program - Element -</b>	<b>Mental Health/Drug Abuse Services Mental Health Services</b>					
A4322.400600	Case Management Services-Adults	1,152,009	1,152,009	2,167,121	2,167,121	2,167,121
A4322.400604	Residential Services - Adults	1,131,589	1,131,589	145,940	145,940	145,940
A4322.400605	Vocational Services - Adults	232,174	232,174	249,591	249,591	249,591
A4322.400606	Community Support Programs - Adults	561,856	561,856	577,742	577,742	577,742
A4322.400607	Case Management Services - Children & Youth	272,455	272,455	274,486	274,486	274,486
A4322.400608	Outreach & Intervention Services-Children & Youth	60,000	60,000	60,000	60,000	60,000
A4322.400610	Vocational Services - Children & Youth	85,830	85,830	86,108	86,108	86,108
A4322.400611	Community Support Services - Children & Youth	47,984	47,984	47,984	47,984	47,984
		<u>3,543,897</u>	<u>3,543,897</u>	<u>3,608,972</u>	<u>3,608,972</u>	<u>3,608,972</u>
.4	Total Contractual Expense:					
		<u>3,543,897</u>	<u>3,543,897</u>	<u>3,608,972</u>	<u>3,608,972</u>	<u>3,608,972</u>
A4322.000	<b>Total Mental Health Services:</b>	<u>3,543,897</u>	<u>3,543,897</u>	<u>3,608,972</u>	<u>3,608,972</u>	<u>3,608,972</u>

## HEALTH PROGRAM

2021 Sub Program Element Expenditures

<b>Sub Program Code</b>	<b>Sub Program</b>	<b>Expended 2019</b>	<b>Budget as Modified 5/1/2020</b>	<b>Department Request 2021</b>	<b>Manager Recommended 2021</b>	<b>Adopted 2021</b>
<b>Sub Program - Element -</b>	<b>Mental Health/Drug Abuse Services Developmental Disability Services</b>					
A4324.400604	Center for Disability - Residential Services	28,831	28,831	28,831	28,831	28,831
.4	Total Contractual Expense:	28,831	28,831	28,831	28,831	28,831
A4324.000	<b>Total Developmental Disability Services</b>	<b>28,831</b>	<b>28,831</b>	<b>28,831</b>	<b>28,831</b>	<b>28,831</b>

## HEALTH PROGRAM

2021 Sub Program Element Expenditures

<b>Sub Program Code</b>	<b>Sub Program</b>	<b>Expended 2019</b>	<b>Budget as Modified 5/1/2020</b>	<b>Department Request 2021</b>	<b>Manager Recommended 2021</b>	<b>Adopted 2021</b>
<b>Sub Program - Element -</b>	<b>Mental Health/Drug Abuse Services Court Ordered Hospital Placements</b>					
A4390.400499	Contract & Court Ordered Services	81,804	150,000	294,000	294,000	294,000
.4	Total Contractual Expense:	81,804	150,000	294,000	294,000	294,000
A4390.000	<b>Total Court Ordered Hospital Placement:</b>	<b>81,804</b>	<b>150,000</b>	<b>294,000</b>	<b>294,000</b>	<b>294,000</b>

## TRANSPORTATION PROGRAM

### 2021 Sub Program Expenditures Summary

<b>Sub Program Code</b>	<b>Sub Program</b>		<b>Expended 2019</b>	<b>Budget as Modified 5/1/20</b>	<b>Department Request 2021</b>	<b>Manager Recommended 2021</b>	<b>Adopted 2021</b>
A	5600	Public Transportation	1,002,825	1,075,715	1,026,721	1,032,988	1,032,988
D	5701	County Road Fund	9,592,872	10,758,667	10,592,695	10,540,695	10,540,695
E	5702	Road Machinery Fund	4,962,650	5,343,778	5,168,956	5,329,715	5,329,715
<b>TOTAL TRANSPORTATION PROGRAM</b>			<b>15,558,347</b>	<b>17,178,160</b>	<b>16,788,372</b>	<b>16,903,398</b>	<b>16,903,398</b>

## TRANSPORTATION PROGRAM

### 2021 Sub Program Expenditures

Sub Program Code	Sub Program	Expended 2019	Budget as Modified 5/1/20	Department Request 2021	Manager Recommended 2021	Adopted 2021
<b>Public Transportation</b>						
A	5610 Aviation	686,520	759,410	773,677	779,944	779,944
A	5630 Mass Transit	316,305	316,305	253,044	253,044	253,044
<b>Total Public Transportation:</b>		<b>1,002,825</b>	<b>1,075,715</b>	<b>1,026,721</b>	<b>1,032,988</b>	<b>1,032,988</b>
<b>County Road Fund</b>						
D	3301 Traffic Control	229,287	300,000	313,000	313,000	313,000
D	5010 Road & Highway Administration	323,566	311,369	306,932	306,932	306,932
D	5110 Roads & Bridges - Maintenance	2,072,996	2,835,195	2,547,750	2,547,750	2,547,750
D	5112 Road Construction (CHIPS)	2,059,583	1,977,652	1,979,709	1,979,709	1,979,709
D	5142 County Snow & Ice Control	1,987,519	1,866,116	2,022,312	2,022,312	2,022,312
D	5144 State Snow & Ice Control	1,102,322	1,206,335	1,264,284	1,264,284	1,264,284
D	9198 Employee Benefits-D Fund	1,817,599	2,262,000	2,158,708	2,106,708	2,106,708
<b>Total County Road Fund:</b>		<b>9,592,872</b>	<b>10,758,667</b>	<b>10,592,695</b>	<b>10,540,695</b>	<b>10,540,695</b>
<b>Road Machinery Fund</b>						
E	5130 Highways	3,093,323	3,382,243	3,330,334	3,457,093	3,457,093
E	5190 Highway Stockpile	1,306,494	1,144,535	1,133,022	1,133,022	1,133,022
E	9199 Employee Benefits-E Fund	562,833	817,000	705,600	739,600	739,600
<b>Total Road Machinery Fund:</b>		<b>4,962,650</b>	<b>5,343,778</b>	<b>5,168,956</b>	<b>5,329,715</b>	<b>5,329,715</b>
<b>TOTAL TRANSPORTATION PROGRAM</b>		<b>15,558,347</b>	<b>17,178,160</b>	<b>16,788,372</b>	<b>16,903,398</b>	<b>16,903,398</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 2021:**

- 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 A,B, and D, rehabilitation and edge light upgrade (design).
- Completion of Obstruction Removals for the Runway 10 Approach (design).

### **STRATEGIC INITIATIVES FOR 2021:**

- 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.

### **2019/2020 ACCOMPLISHMENTS**

- Awarded FAA funding for Taxiway E, F, and K rehabilitation and edge light upgrade, completing design in 2020.
- Awarded NYSDOT grant for new flex-pod hangar complex, completing design in 2020.
- Awarded FAA funding for a Pavement Management Plan regarding Airport Surface Structures with completion expected in 2020.
- Completed crack seal and repair to taxiways.
- Completed Taxiway C and Runway 04-22 rehabilitation and edge light upgrade.
- Completed Control Tower Cab Console Upgrade Project.

## TRANSPORTATION PROGRAM

2021 Sub Program Element Expenditures

Sub Program Code	Sub Program	Expended 2019	Budget as Modified 5/1/2020	Department Request 2021	Manager Recommended 2021	Adopted 2021
<b>Sub Program - Element -</b>	<b>Public Transportation Aviation</b>					
A5610.111	03001-Airport Operations Coordinator		80,535	87,189	87,189	87,189
A5610.111	05004-Air Traffic Controller (4)		246,320	282,889	282,889	282,889
A5610.111	994-Shift Differential/ Holidays		20,000	26,000	26,000	26,000
A5610.111	998-Longevity		25,400	29,432	29,432	29,432
A5610.111	999-Allocation from D.E.P.W.		46,767	46,767	46,767	46,767
A5610.111	999-Allocation from Economic Dev. & Planning		17,138	17,480	17,480	17,480
A5610.111	Personnel Services	450,958	436,160	489,757	489,757	489,757
A5610.112	Hourly Rated Wages	65,304	65,000	65,000	65,000	65,000
A5610.119	Overtime	9,400	7,500	12,000	12,000	12,000
	.1 Total Personnel Services:	525,662	508,660	566,757	566,757	566,757
A5610.204	Office & Service Equipment	720	800	800	800	800
	.2 Total Equipment:	720	800	800	800	800
A5610.402	Rent	2,500	58,500	2,500	2,500	2,500
A5610.403	Utilities	27,757	32,500	33,000	33,000	33,000
A5610.405	Insurance	44,324	46,500	46,500	52,767	52,767
A5610.406	Equipment Repairs & Maintenance	10,804	18,450	29,620	29,620	29,620
A5610.412	Maintenance Services	1,327	1,400	1,400	1,400	1,400
A5610.415110	Runway Maintenance	24,870	50,000	50,000	50,000	50,000
A5610.417	Interdepartmental Charges	5,950	10,000	10,000	10,000	10,000
A5610.420	Gas/Maint. County Vehicles	37,908	28,000	28,000	28,000	28,000
A5610.429	Professional Services	3,259	1,600	1,600	1,600	1,600
A5610.430	Office Supplies	492	500	500	500	500
A5610.460	Bldg Repairs & Materials	947	2,500	3,000	3,000	3,000
	.4 Total Contractual Expense:	160,138	249,950	206,120	212,387	212,387



## TRANSPORTATION PROGRAM

2021 Sub Program Element Expenditures

Sub Program Code	Sub Program	Expended 2019	Budget as Modified 5/1/2020	Department Request 2021	Manager Recommended 2021	Adopted 2021
Sub Program - Element -	Public Transportation Aviation					
A5610.000	Total Aviation:	<u>686,520</u>	<u>759,410</u>	<u>773,677</u>	<u>779,944</u>	<u>779,944</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

2021 Sub Program Element Expenditures

Sub Program Code	Sub Program	Expended 2019	Budget as Modified 5/1/2020	Departmental Request 2021	Manager Recommended 2021	Adopted 2021
<b>Sub-Program – Element-</b>	<b>Public Transportation Mass Transit</b>					
A5630.497003	Bus Operations	<u>316,305</u>	<u>316,305</u>	<u>253,044</u>	<u>253,044</u>	<u>253,044</u>
.4	Total Contractual Expense:	316,305	316,305	253,044	253,044	253,044
A5630.000	<b>Total Mass Transit:</b>	<b><u>316,305</u></b>	<b><u>316,305</u></b>	<b><u>253,044</u></b>	<b><u>253,044</u></b>	<b><u>253,044</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 2021**

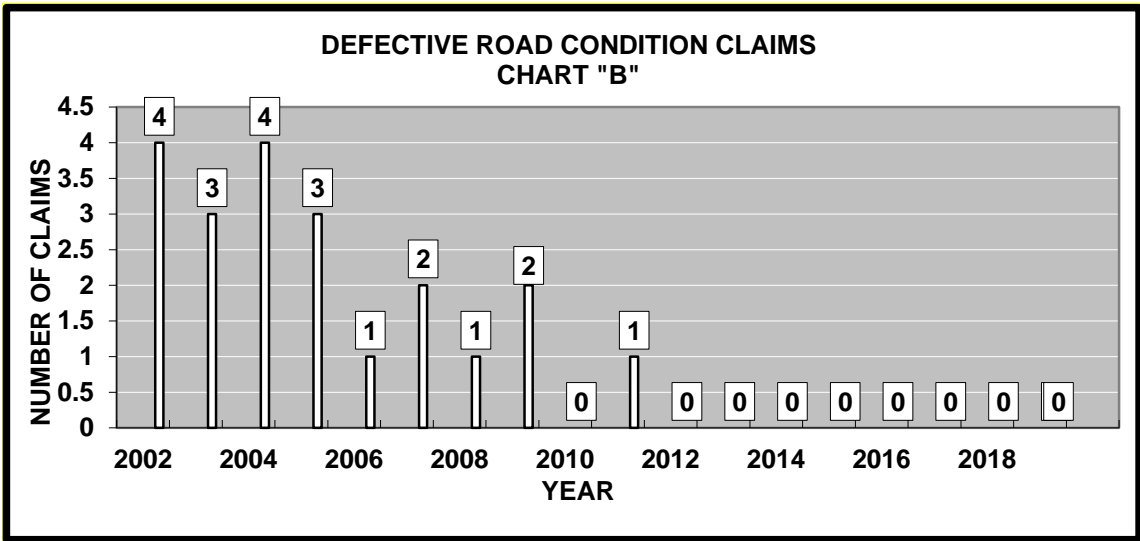
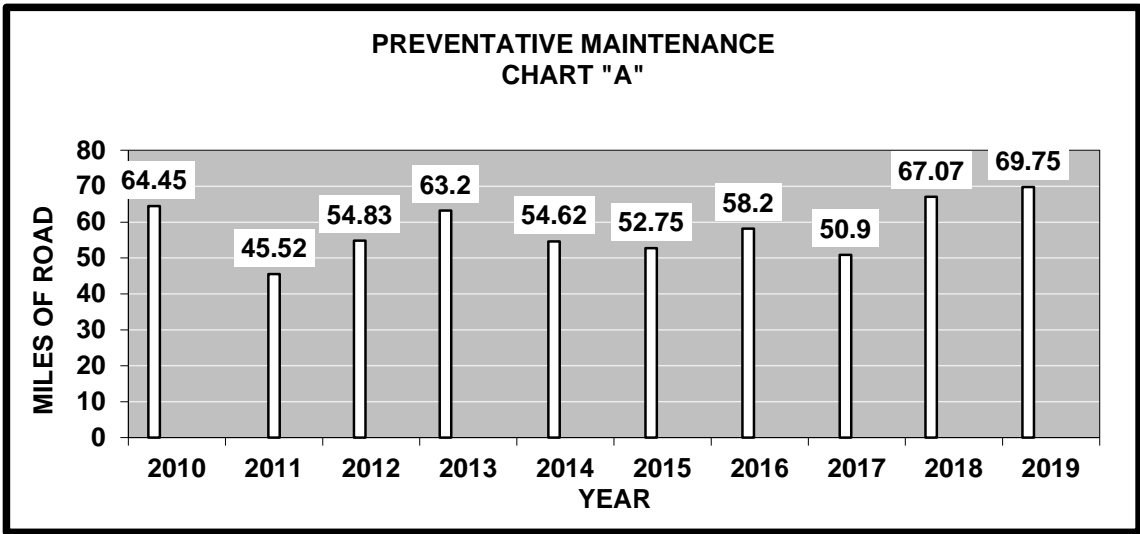
- Maintain GASB Road Rating of 3.0 or higher.
- Maintain preventative maintenance goals of 20% of County Highway system.

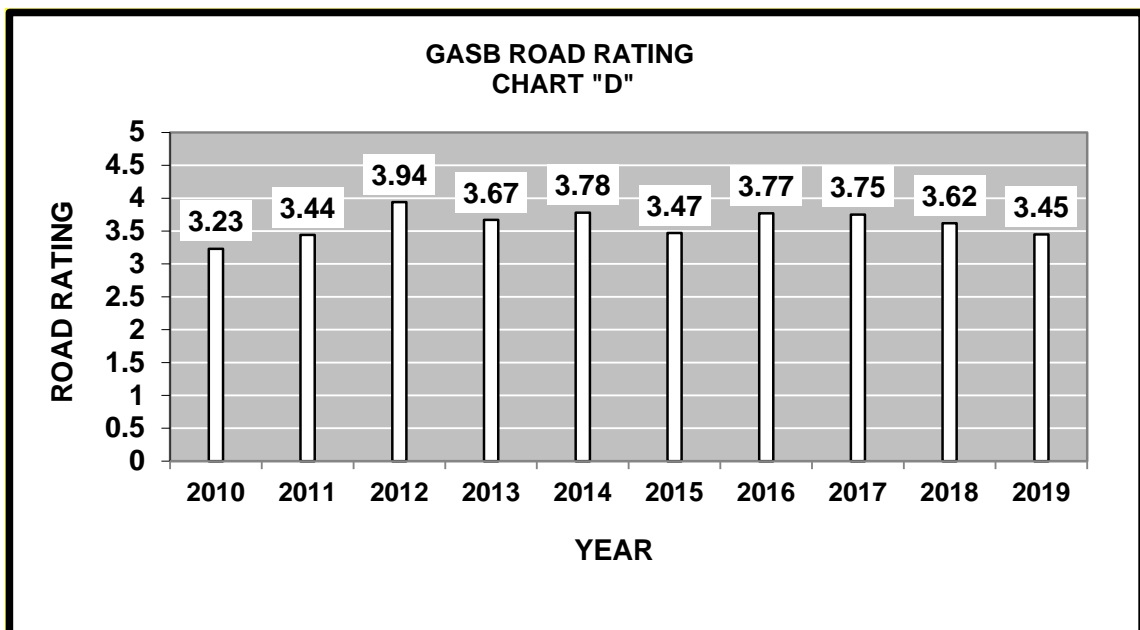
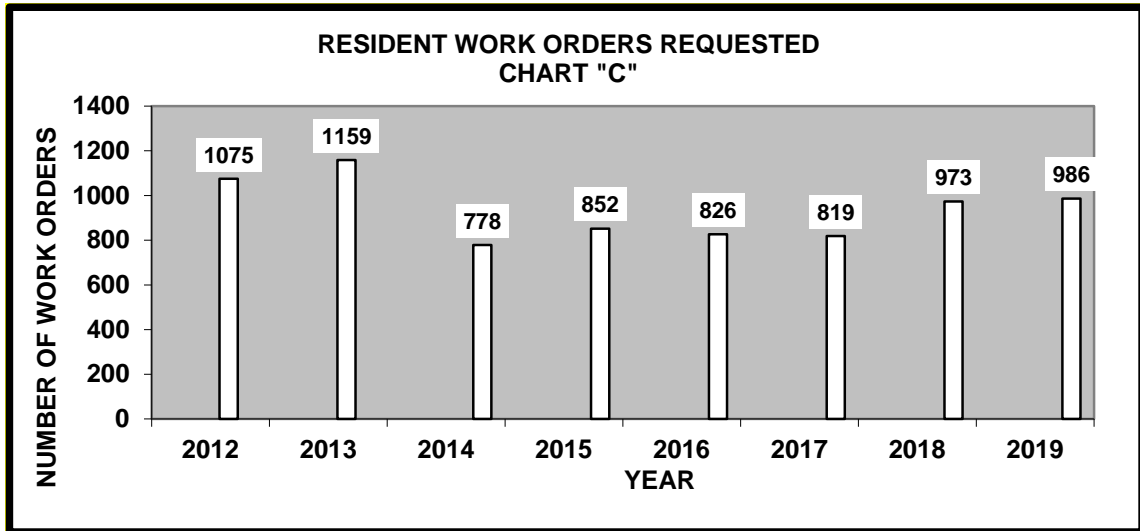
## **STRATEGIC INITIATIVES FOR 2021**

- 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.

## **2021 PERFORMANCE TARGETS UPDATE/2020 ACCOMPLISHMENTS**

- A total of zero defective road condition claims were filed against the County during 2019 (Chart B).
- 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 C).
- The Schenectady County road rating for 2019 was 3.45, exceeding the Governmental Accounting Standards Board rating.





## TRANSPORTATION PROGRAM

2021 Sub Program Element Expenditures

<b>Sub Program Code</b>	<b>Sub Program</b>	<b>Expended 2019</b>	<b>Budget as Modified 5/1/2020</b>	<b>Department Request 2021</b>	<b>Manager Recommended 2021</b>	<b>Adopted 2021</b>
<b>Sub Program - Element -</b>	<b>County Road Fund Traffic Control</b>					
D3310.403	Highway Lighting	107,875	125,000	125,000	125,000	125,000
D3310.406002	Maintenance Agreements	685	13,000	13,000	13,000	13,000
D3310.449	Other Supplies/Materials	120,727	162,000	175,000	175,000	175,000
.4	Total Contractual Expense:	<u>229,287</u>	<u>300,000</u>	<u>313,000</u>	<u>313,000</u>	<u>313,000</u>
D3310.000	<b>Total Traffic Control:</b>	<u><b>229,287</b></u>	<u><b>300,000</b></u>	<u><b>313,000</b></u>	<u><b>313,000</b></u>	<u><b>313,000</b></u>

## TRANSPORTATION PROGRAM

2021 Sub Program Element Expenditures

<b>Sub Program Code</b>	<b>Sub Program</b>	<b>Expended 2019</b>	<b>Budget as Modified 5/1/2020</b>	<b>Department Request 2021</b>	<b>Manager Recommended 2021</b>	<b>Adopted 2021</b>
<b>Sub Program - Element -</b>	<b>County Road Fund Road &amp; Highway Administration</b>					
D5010.111	02001-Senior Road Maintenance Supervisor		76,166	77,691	77,691	77,691
D5010.111	04002-Road Maintenance Supervisor (2)		137,544	133,384	133,384	133,384
D5010.111	998-Longevity		32,227	30,569	30,569	30,569
D5010.111	Personnel Services	250,244	245,937	241,644	241,644	241,644
D5010.119	Overtime	72,000	63,688	63,688	63,688	63,688
.1	Total Personnel Services:	322,244	309,625	305,332	305,332	305,332
D5010.430	Office Supplies	1,322	1,744	1,600	1,600	1,600
.4	Total Contractual Expense:	1,322	1,744	1,600	1,600	1,600
D5010.000	<b>Total Road &amp; Highway Administration:</b>	<b>323,566</b>	<b>311,369</b>	<b>306,932</b>	<b>306,932</b>	<b>306,932</b>

## TRANSPORTATION PROGRAM

### 2021 Sub Program Element Expenditures

Sub Program Code	Sub Program	Expended 2019	Budget as Modified 5/1/2020	Department Request 2021	Manager Recommended 2021	Adopted 2021
<b>Sub Program - Element -</b>	<b>County Road Fund Roads &amp; Bridges - Maintenance</b>					
D5110.112	Hourly Rated Wages	1,383,332	1,954,033	2,015,548	2,015,548	2,015,548
D5110.119	Overtime	30,343	21,000	21,000	21,000	21,000
.1	Total Personnel Services:	<u>1,413,675</u>	<u>1,975,033</u>	<u>2,036,548</u>	<u>2,036,548</u>	<u>2,036,548</u>
D5110.402002	Equipment Rental - County	418,175	310,000	310,000	310,000	310,000
D5110.429071	Other Professional Services	22,023	35,137	35,627	35,627	35,627
D5110.429100	Tree Removal	1,233	12,000	12,000	12,000	12,000
D5110.441001	Uniform Allowance	16,959	14,025	14,575	14,575	14,575
D5110.445	Education & Training	1,050	3,000	3,000	3,000	3,000
D5110.447	Small Tools & Implements	14,674	6,000	6,000	6,000	6,000
D5110.460002	Materials	185,207	480,000	130,000	130,000	130,000
.4	Total Contractual Expense:	<u>659,321</u>	<u>860,162</u>	<u>511,202</u>	<u>511,202</u>	<u>511,202</u>
D5110.000	<b>Total Roads &amp; Bridges - Maintenance:</b>	<u><b>2,072,996</b></u>	<u><b>2,835,195</b></u>	<u><b>2,547,750</b></u>	<u><b>2,547,750</b></u>	<u><b>2,547,750</b></u>



## TRANSPORTATION PROGRAM

2021 Sub Program Element Expenditures

Sub Program Code	Sub Program	Expended 2019	Budget as Modified 5/1/2020	Department Request 2021	Manager Recommended 2021	Adopted 2021
<b>Sub Program - Element -</b>	<b>County Road Fund Road Construction (CHIPS)</b>					
D5112.900	Interfund Transfers	2,059,583	1,977,652	1,979,709	1,979,709	1,979,709
	.9      Total Transfers:	<u>2,059,583</u>	<u>1,977,652</u>	<u>1,979,709</u>	<u>1,979,709</u>	<u>1,979,709</u>
D5112.000	<b>Total Road Construction (CHIPS):</b>	<u><b>2,059,583</b></u>	<u><b>1,977,652</b></u>	<u><b>1,979,709</b></u>	<u><b>1,979,709</b></u>	<u><b>1,979,709</b></u>

## TRANSPORTATION PROGRAM

2021 Sub Program Element Expenditures

<b>Sub Program Code</b>	<b>Sub Program</b>	<b>Expended 2019</b>	<b>Budget as Modified 5/1/2020</b>	<b>Department Request 2021</b>	<b>Manager Recommended 2021</b>	<b>Adopted 2021</b>
<b>Sub Program - Element -</b>	<b>County Road Fund County Snow &amp; Ice Control</b>					
D5142.112	Hourly Rated Wages	331,748	392,259	392,259	392,259	392,259
D5142.119	Overtime	152,459	146,134	150,250	150,250	150,250
.1	Total Personnel Services:	<u>484,207</u>	<u>538,393</u>	<u>542,509</u>	<u>542,509</u>	<u>542,509</u>
D5142.402002	Equipment	789,316	664,685	718,803	718,803	718,803
D5142.405	Insurance	12,100	16,000	17,000	17,000	17,000
D5142.460002	Materials	701,896	647,038	744,000	744,000	744,000
.4	Total Contractual Expense:	<u>1,503,312</u>	<u>1,327,723</u>	<u>1,479,803</u>	<u>1,479,803</u>	<u>1,479,803</u>
D5142.000	<b>Total County Snow &amp; Ice Control:</b>	<u><b>1,987,519</b></u>	<u><b>1,866,116</b></u>	<u><b>2,022,312</b></u>	<u><b>2,022,312</b></u>	<u><b>2,022,312</b></u>

## TRANSPORTATION PROGRAM

### 2021 Sub Program Element Expenditures

Sub Program Code	Sub Program	Expended 2019	Budget as Modified 5/1/2020	Department Request 2021	Manager Recommended 2021	Adopted 2021
<b>Sub Program - Element -</b>	<b>County Road Fund State Snow &amp; Ice Control</b>					
D5144.112	Hourly Rated Wages	166,760	275,294	275,294	275,294	275,294
D5144.119	Overtime	89,824	86,200	92,471	92,471	92,471
	.1 Total Personnel Services:	<u>256,584</u>	<u>361,494</u>	<u>367,765</u>	<u>367,765</u>	<u>367,765</u>
D5144.402002	Equipment	392,078	433,322	438,931	438,931	438,931
D5144.405	Insurance	4,100	5,700	5,700	5,700	5,700
D5144.460002	Materials	449,560	405,819	451,888	451,888	451,888
	.4 Total Contractual Expense:	<u>845,738</u>	<u>844,841</u>	<u>896,519</u>	<u>896,519</u>	<u>896,519</u>
D5144.000	<b>Total State Snow &amp; Ice Control:</b>	<u><b>1,102,322</b></u>	<u><b>1,206,335</b></u>	<u><b>1,264,284</b></u>	<u><b>1,264,284</b></u>	<u><b>1,264,284</b></u>

## TRANSPORTATION PROGRAM

2021 Sub Program Element Expenditures

Sub Program Code	Sub Program	Expended 2019	Budget as Modified 5/1/2020	Department Request 2021	Manager Recommended 2021	Adopted 2021
<b>Sub Program -</b>	<b>County Road Fund</b>					
<b>Element -</b>	<b>Employee Benefits-D Fund</b>					
D9010.800	State Retirement	421,656	450,000	500,000	448,000	448,000
D9030.800	Social Security	234,722	245,000	250,000	250,000	250,000
D9040.800	Worker's Compensation	99,084	170,000	125,000	125,000	125,000
D9050.800	Unemployment Insurance	0	10,000	10,000	10,000	10,000
D9060.800	Hospital & Medical	1,062,137	1,387,000	1,273,708	1,273,708	1,273,708
.8	Total Fringe Benefits:	<u>1,817,599</u>	<u>2,262,000</u>	<u>2,158,708</u>	<u>2,106,708</u>	<u>2,106,708</u>
D9550.000	<b>Total Employee Benefits-D Fund:</b>	<u><b>1,817,599</b></u>	<u><b>2,262,000</b></u>	<u><b>2,158,708</b></u>	<u><b>2,106,708</b></u>	<u><b>2,106,708</b></u>
<b>Grand Total County Road Fund</b>		<u><b>9,592,872</b></u>	<u><b>10,758,667</b></u>	<u><b>10,592,695</b></u>	<u><b>10,540,695</b></u>	<u><b>10,540,695</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 495 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 2021**

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

### **STRATEGIC INITIATIVES FOR 2021**

- 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

2021 Sub Program Element Expenditures

Sub Program Code	Sub Program	Expended 2019	Budget as Modified 5/1/2020	Department Request 2021	Manager Recommended 2021	Adopted 2021
<b>Sub Program - Element -</b>	<b>Road Machinery Fund Highways</b>					
E5130.111	02001-Supervisor-Automotive Repairs		69,901	73,601	73,601	73,601
E5130.111	04001-Sr. Public Works Accounts & Benefits Assistant		55,546	56,658	56,658	56,658
E5130.111	05001-Senior Requisition Clerk		0	0	46,759	46,759
E5130.111	06001-Maintenance Helper		41,879	42,719	42,719	42,719
E5130.111	07001-Senior Account Clerk		0	39,719	39,719	39,719
E5130.111	998-Longevity		14,399	18,912	18,912	18,912
E5130.111	Personnel Services	176,720	181,725	231,609	278,368	278,368
E5130.112	Hourly Rated Wages	1,010,568	968,327	987,693	987,693	987,693
E5130.119	Overtime	73,672	75,000	75,000	75,000	75,000
	.1 Total Personnel Services:	1,260,960	1,225,052	1,294,302	1,341,061	1,341,061
E5130.204	Office & Service Equipment	673	122,000	0	80,000	80,000
	.2 Total Equipment:	673	122,000	0	80,000	80,000

## TRANSPORTATION PROGRAM

2021 Sub Program Element Expenditures

Sub Program Code	Sub Program	Expended 2019	Budget as Modified 5/1/2020	Department Request 2021	Manager Recommended 2021	Adopted 2021
<b>Sub Program - Element -</b>	<b>Road Machinery Fund Highways</b>					
E5130.403	Utilities	89,713	123,000	123,000	123,000	123,000
E5130.405	Insurance	166,432	217,000	185,500	185,500	185,500
E5130.406	Equipment Repairs & Maintenance	33,219	51,868	40,000	40,000	40,000
E5130.420	Gas / Oil / Tires	613,876	654,800	705,755	705,755	705,755
E5130.429	Professional Services	11,183	12,500	12,500	12,500	12,500
E5130.430	Office Supplies	1,608	2,200	2,200	2,200	2,200
E5130.441001	Uniform Allowance	6,736	7,000	7,000	7,000	7,000
E5130.441003	Tool Allowance	4,400	4,800	4,800	4,800	4,800
E5130.442	Household/Cleaning/Laundry	4,004	4,851	4,850	4,850	4,850
E5130.445	Education & Training	0	3,500	3,500	3,500	3,500
E5130.447	Small Tools & Implements	2,987	3,000	3,000	3,000	3,000
E5130.460	Bldg Repairs & Materials	27,103	38,745	32,000	32,000	32,000
E5130.470	Vehicle Parts & Repairs	869,997	911,477	911,477	911,477	911,477
E5130.490	Medical Supplies	432	450	450	450	450
.4	Total Contractual Expense:	<u>1,831,690</u>	<u>2,035,191</u>	<u>2,036,032</u>	<u>2,036,032</u>	<u>2,036,032</u>
E5130.000	<b>Total Highways:</b>	<u><b>3,093,323</b></u>	<u><b>3,382,243</b></u>	<u><b>3,330,334</b></u>	<u><b>3,457,093</b></u>	<u><b>3,457,093</b></u>

## TRANSPORTATION PROGRAM

2021 Sub Program Element Expenditures

Sub Program Code	Sub Program	Expended 2019	Budget as Modified 5/1/2020	Department Request 2021	Manager Recommended 2021	Adopted 2021
	<b>Road Machinery Fund</b>					
	<b>Highway Stockpile</b>					
E5190.460002	Materials	1,306,494	1,144,535	1,133,022	1,133,022	1,133,022
	.4 Total Contractual Expense:	1,306,494	1,144,535	1,133,022	1,133,022	1,133,022
E5190.000	<b>Total Highway Stockpile:</b>	<b>1,306,494</b>	<b>1,144,535</b>	<b>1,133,022</b>	<b>1,133,022</b>	<b>1,133,022</b>



## TRANSPORTATION PROGRAM

2021 Sub Program Element Expenditures

Sub Program Code	Sub Program	Expended 2019	Budget as Modified 5/1/2020	Department Request 2021	Manager Recommended 2021	Adopted 2021
<b>Sub Program -</b>	<b>Road Machinery Fund</b>					
<b>Element -</b>	<b>Employee Benefits-E Fund</b>					
E9010.800	State Retirement	163,245	202,000	228,000	182,000	182,000
E9030.800	Social Security	94,120	94,000	102,600	102,600	102,600
E9060.800	Hospital & Medical Insurance	305,468	441,000	375,000	375,000	375,000
	.8 Total Fringe Benefits:	<u>562,833</u>	<u>737,000</u>	<u>705,600</u>	<u>659,600</u>	<u>659,600</u>
E9550.905	Transfer to Capital Fund	0	80,000	0	80,000	80,000
	.9 Total Transfers:	<u>0</u>	<u>80,000</u>	<u>0</u>	<u>80,000</u>	<u>80,000</u>
E9550.000	<b>Total Employee Benefits-E Fund:</b>	<u><b>562,833</b></u>	<u><b>817,000</b></u>	<u><b>705,600</b></u>	<u><b>739,600</b></u>	<u><b>739,600</b></u>
	<b>Grand Total Road Machinery Fund</b>	<u><b>4,962,650</b></u>	<u><b>5,343,778</b></u>	<u><b>5,168,956</b></u>	<u><b>5,329,715</b></u>	<u><b>5,329,715</b></u>

## ECONOMIC ASSISTANCE & OPPORTUNITY PROGRAM

### 2021 Sub Program Expenditures Summary

<b>Sub Program Code</b>	<b>Sub Program</b>	<b>Expended 2019</b>	<b>Budget as Modified 5/1/20</b>	<b>Department Request 2021</b>	<b>Manager Recommended 2021</b>	<b>Adopted 2021</b>
A	6000 Social Services	128,056,142	140,606,662	134,105,467	131,910,069	131,910,069
A	6200 Economic Opportunity	2,564,595	3,697,310	3,731,615	3,676,286	3,676,286
A	6400 Economic Development	145,652	164,600	153,100	153,100	153,100
A	6500 Other Services	2,606,124	3,200,499	3,257,038	3,146,205	3,146,205
<b>TOTAL ECONOMIC ASSISTANCE &amp; OPPORTUNI</b>		<b>133,372,513</b>	<b>147,669,071</b>	<b>141,247,220</b>	<b>138,885,660</b>	<b>138,885,660</b>

## ECONOMIC ASSISTANCE & OPPORTUNITY PROGRAM

### 2021 Sub Program Expenditures

Sub Program Code	Sub Program	Expended 2019	Budget as Modified 5/1/20	Department Request 2021	Manager Recommended 2021	Adopted 2021
<b>Social Services</b>						
A	6010 Social Services-Administration	19,006,568	20,125,782	19,443,376	18,410,377	18,410,377
A	6100 Temporary Assistance & Disability	54,804,621	56,886,995	52,752,218	52,453,995	52,453,995
A	6110 Family & Children Services	28,118,853	30,790,439	28,883,545	29,024,545	29,024,545
C	6130 Glendale Home	26,126,100	32,803,446	33,026,328	32,021,152	32,021,152
<b>Total Social Services:</b>		<b>128,056,142</b>	<b>140,606,662</b>	<b>134,105,467</b>	<b>131,910,069</b>	<b>131,910,069</b>
<b>Economic Opportunity</b>						
A	6201 Schenectady Job Training Agency	2,564,595	3,697,310	3,731,615	3,676,286	3,676,286
<b>Total Economic Opportunity:</b>		<b>2,564,595</b>	<b>3,697,310</b>	<b>3,731,615</b>	<b>3,676,286</b>	<b>3,676,286</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	70,652	89,600	78,100	78,100	78,100
<b>Total Economic Development:</b>		<b>145,652</b>	<b>164,600</b>	<b>153,100</b>	<b>153,100</b>	<b>153,100</b>
<b>Other Services</b>						
A	6510 Veterans Service Agency	105,794	185,466	188,340	174,358	174,358
A	6610 Consumer Affairs/Weights & Measures	169,267	178,668	132,927	132,927	132,927
A	6772 Senior & Long Term Care Services	1,735,059	2,197,882	2,311,728	2,205,847	2,205,847
A	6773 Long Term Care Unit	596,004	638,483	624,043	633,073	633,073
<b>Total Other Services:</b>		<b>2,606,124</b>	<b>3,200,499</b>	<b>3,257,038</b>	<b>3,146,205</b>	<b>3,146,205</b>
<b>TOTAL ECONOMIC ASSISTANCE &amp; OPPORTUNITY PROGRAM</b>		<b>133,372,513</b>	<b>147,669,071</b>	<b>141,247,220</b>	<b>138,885,660</b>	<b>138,885,660</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.

# **SOCIAL SERVICES**

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

### **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**

- 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 2021**

#### **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).
- 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 67%.

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

- 100% of all CPS reports for neglect will be responded to within 24 hours.
- Reduce the use of institutional and group home levels of care.
- Reduce the length of stay in detention.
- Reduce the number of children in foster care.
- Increase the number of adoptions.
- Maintain cross training staff to maximize outcomes.
- Continue strategies to address disproportionate minority representation.
- Increase the number of community outreach appearances.
- Prepare for full implementation of Families First Federal Legislation on September 2021.

## **SOCIAL SERVICES**

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

#### **STRATEGIC INITIATIVES FOR 2021**

##### **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.

##### **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.

#### **2020 PERFORMANCE TARGETS UPDATE/ 2021 ACCOMPLISHMENTS**

##### **Temporary Assistance**

- Increased efficiency in the determination of Medicaid eligibility, while managing a caseload serving over 12,000 individuals.
- Improved task-based processing of SNAP applications to increase efficiency to manage the increased caseload, serving over 17,000 individuals.
- Successfully reduced resolution time for State generated matches to below 60-day State average.
- Processed over 128,000 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.

## **SOCIAL SERVICES**

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

### Children & Family Services

- Completed the adoption of 27 children in 2019.
- On site 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 2019, the department received 2,664 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 all NYS IV-E Federal Reviews.
- 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.
- Moved to a brand-new building at 388 Broadway. We are now housed with the Juvenile Justice Unit, Adult Probation and the Child Advocacy Center.

## ECONOMIC ASSISTANCE & OPPORTUNITY PROGRAM

### 2021 Sub Program Element Expenditures

Sub Program Code	Sub Program	Expended 2019	Budget as Modified 5/1/2020	Department Request 2021	Manager Recommended 2021	Adopted 2021
<b>Sub Program - Element -</b>	<b>Social Services Social Services-Administration</b>					
A6010.111	01001-Commissioner		130,765	133,380	133,380	133,380
A6010.111	08001-Supervising Support Investigator		61,580	62,811	62,811	62,811
A6010.111	10001-Director of Children & Family Services		97,153	99,096	99,096	99,096
A6010.111	13002-Case Supervisor "A" (3)		230,909	235,523	235,523	235,523
A6010.111	16012-Case Supervisor "B" (15)		1,025,345	1,039,198	1,039,198	1,039,198
A6010.111	22011- Senior Caseworker (13)		844,262	854,546	854,546	854,546
A6010.111	25058- Caseworker (83)		4,724,150 (83.0)	4,713,635 (81.0)	4,713,635 (81.0)	4,713,635 (81.0)
A6010.111	28010-Senior Welfare Examiner (8)		366,720	359,992	359,992	359,992
A6010.111	31007-Principal Welfare Examiner (5)		264,905 (5.0)	207,882 (4.0)	207,882 (4.0)	207,882 (4.0)
A6010.111	34046-Social Welfare Examiner (48)		2,016,624	2,039,570	2,039,570	2,039,570
A6010.111	36002-Senior Support Investigator (2)		87,514	89,262	89,262	89,262
A6010.111	37011-Support Investigator (9)		367,404	378,563	378,563	378,563
A6010.111	40006-Social Services Investigator (5)		292,335	310,108	310,108	310,108
A6010.111	50002-Community Health Nurse		61,580	62,811	62,811	62,811
A6010.111	54003-Family Assessment Specialist		64,895	66,191	66,191	66,191
A6010.111	82001-Supervising Social Services Investigator		71,385	72,810	72,810	72,810
A6010.111	84001-Director of Financial Management		95,000	96,900	96,900	96,900
A6010.111	86001-Accounting Supervisor Grade B		61,580	62,811	62,811	62,811
A6010.111	88001-Senior Account Clerk (2)		91,680	93,518	93,518	93,518
A6010.111	89001-Senior Billing and Audit Clerk (2)		87,540	85,070	85,070	85,070
A6010.111	92001-Senior Data Entry Machine Operator (W		41,791	42,627	42,627	42,627
A6010.111	70001-Director of Temp Assistance & Employment		76,726	78,261	78,261	78,261
A6010.111	96001-Information Processing Specialist-II (4)		164,306	173,188	173,188	173,188
A6010.111	97002-Information Processing Specialist-I (6)		212,748 (6.0)	137,716 (4.0)	137,716 (4.0)	137,716 (4.0)
A6010.111	64000-Contract Management Coordinator		76,726	78,261	78,261	78,261
A6010.111	64009-Organizational Development Director		69,697	66,193	66,193	66,193
A6010.111	74009-Director of Income & Housing Services		76,726	78,261	78,261	78,261



## ECONOMIC ASSISTANCE & OPPORTUNITY PROGRAM

2021 Sub Program Element Expenditures

<b>Sub Program Code</b>	<b>Sub Program</b>	<b>Expended 2019</b>	<b>Budget as Modified 5/1/2020</b>	<b>Department Request 2021</b>	<b>Manager Recommended 2021</b>	<b>Adopted 2021</b>
<b>Sub Program - Element -</b>	<b>Social Services Social Services-Administration</b>					
A6010.111	98007/ 98010 - Typist (3)		109,938	112,131	112,131	112,131
A6010.111	89004-Computer Aide		38,298	39,065	39,065	39,065
A6010.111	998-Longevity		505,743	459,668	459,668	459,668
A6010.111	Personnel Services	11,767,052	12,416,025	12,329,048	12,329,048	12,329,048
A6010.112	Hourly Rated Wages	84,884	85,477	108,932	108,932	108,932
A6010.119	Overtime	879,376	750,000	650,000	650,000	650,000
.1	Total Personnel Services:	12,731,312	13,251,502	13,087,980	13,087,980	13,087,980
A6010.204	Office & Service Equipment	101,627	48,510	20,000	20,000	20,000
.2	Total Equipment:	101,627	48,510	20,000	20,000	20,000

## ECONOMIC ASSISTANCE & OPPORTUNITY PROGRAM

### 2021 Sub Program Element Expenditures

Sub Program Code	Sub Program	Expended 2019	Budget as Modified 5/1/2020	Department Request 2021	Manager Recommended 2021	Adopted 2021
<b>Sub Program - Element -</b>	<b>Social Services Social Services-Administration</b>					
A6010.402	Rent	1,010,969	1,256,480	1,180,000	5,659	5,659
A6010.403	Utilities	157,570	173,300	180,941	180,941	180,941
A6010.404	Client Travel	12,160	14,000	10,000	10,000	10,000
A6010.405	Insurance	81,081	85,600	83,500	95,933	95,933
A6010.406	Equipment Repairs & Maintenance	54,610	80,653	69,500	69,500	69,500
A6010.409	Postage	62,388	65,000	57,500	57,500	57,500
A6010.412	Maintenance Services	2,590	2,800	1,077	10,100	10,100
A6010.413	Dues & Subscriptions	12,062	12,700	12,645	12,645	12,645
A6010.414	Mileage Reimbursement	41,736	41,500	33,150	33,150	33,150
A6010.415606	Safe Harbour Initiative	69,572	91,800	78,030	78,030	78,030
A6010.415607	Code Blue Sheltering Program	179,139	291,713	291,713	291,713	291,713
A6010.415608	Homeless Management Information Systems H	18,800	3,000	0	0	0
A6010.419	Data Processing/Tech.Svcs Chg.	349,805	330,000	330,000	330,000	330,000
A6010.420	Gas/Maint. County Vehicles	60,268	65,000	62,000	62,000	62,000
A6010.429071	Other Professional Services	390,495	363,638	340,000	340,000	340,000
A6010.429074	Interdepartmental Charges	904,209	1,082,000	900,000	900,000	900,000
A6010.429076	State Mandated Charges	363,121	325,000	340,000	340,000	340,000
A6010.429130	Gateway Services	1,146,415	1,150,000	1,050,000	1,162,386	1,162,386
A6010.429150	Mandated Substance Abuse Assessments	178,184	172,000	172,000	172,000	172,000
A6010.429165	TANF - Domestic Violence	32,548	43,279	32,549	32,549	32,549
A6010.429180	County Attorney Services	964,048	1,083,000	1,014,000	1,014,000	1,014,000
A6010.430	Office Supplies	63,021	70,107	64,291	64,291	64,291
A6010.445	Education & Training	18,818	18,200	30,000	30,000	30,000
A6010.460	Bldg Repairs & Materials	20	5,000	2,500	10,000	10,000
.4	Total Contractual Expense:	6,173,629	6,825,770	6,335,396	5,302,397	5,302,397

## ECONOMIC ASSISTANCE & OPPORTUNITY PROGRAM

2021 Sub Program Element Expenditures

<b>Sub Program Code</b>	<b>Sub Program</b>	<b>Expended 2019</b>	<b>Budget as Modified 5/1/2020</b>	<b>Department Request 2021</b>	<b>Manager Recommended 2021</b>	<b>Adopted 2021</b>
	Social Services					
	Social Services-Administration					
A6010.000	Total Social Services-Administration:	<u>19,006,568</u>	<u>20,125,782</u>	<u>19,443,376</u>	<u>18,410,377</u>	<u>18,410,377</u>

## ECONOMIC ASSISTANCE & OPPORTUNITY PROGRAM

2021 Sub Program Element Expenditures

<b>Sub Program Code</b>	<b>Sub Program</b>	<b>Expended 2019</b>	<b>Budget as Modified 8/26/2020</b>	<b>Department Request 2021</b>	<b>Manager Recommended 2021</b>	<b>Adopted 2021</b>
<b>Sub Program - Element -</b>	<b>Social Services Temporary Assistance &amp; Disability</b>					
A6100.400110	Medicaid to State	0	0	33,499,027	33,499,027	33,499,027
A6101.400100	Medical Assistance	122,181	72,000	128,000	128,000	128,000
A6102.400110	MMIS Charges	36,543,751	34,437,290	0	0	0
A6109.400120	Family Assistance	12,340,683	16,112,705	12,922,746	12,624,523	12,624,523
A6140.400160	Safety Net	5,332,052	5,725,000	5,634,905	5,634,905	5,634,905
A6141.400180	Home Energy Assistance Program	36,856	90,000	105,000	105,000	105,000
A6142.400190	Emergency Aid to Adults	429,098	450,000	462,540	462,540	462,540
.4	Total Contractual Expense:	<u>54,804,621</u>	<u>56,886,995</u>	<u>52,752,218</u>	<u>52,453,995</u>	<u>52,453,995</u>
A6142.000	<b>Total Temporary Assistance &amp; Disability:</b>	<b><u>54,804,621</u></b>	<b><u>56,886,995</u></b>	<b><u>52,752,218</u></b>	<b><u>52,453,995</u></b>	<b><u>52,453,995</u></b>

## ECONOMIC ASSISTANCE & OPPORTUNITY PROGRAM

### 2021 Sub Program Element Expenditures

<b>Sub Program Code</b>	<b>Sub Program</b>	<b>Expended 2019</b>	<b>Budget as Modified 5/1/2020</b>	<b>Department Request 2021</b>	<b>Manager Recommended 2021</b>	<b>Adopted 2021</b>
<b>Sub Program - Element -</b>	<b>Social Services Family &amp; Children Services</b>					
A6055.400655	Day Care	6,308,587	6,660,000	6,322,177	6,322,177	6,322,177
A6055.400656	Facilitated Enrollment	198,070	175,000	265,000	265,000	265,000
A6070.400170	Services for Recipients	3,774,698	4,726,000	2,912,683	2,912,683	2,912,683
A6070.400172	Services for Recipients - RTA	5,044	161,110	95,160	95,160	95,160
A6119.400130	Foster Care	15,681,750	15,430,000	15,701,525	15,842,525	15,842,525
A6119.400172	RTA - Foster Care	158,590	883,000	850,000	850,000	850,000
A6123.400140	JD/PINS Care - Detention	703,032	1,100,000	875,000	875,000	875,000
A6123.400172	RTA - Detention	173,789	490,329	550,000	550,000	550,000
A6129.400150	OCFS Juvenile Delinquent Placement	1,115,293	1,165,000	1,312,000	1,312,000	1,312,000
.4	Total Contractual Expense:	<u>28,118,853</u>	<u>30,790,439</u>	<u>28,883,545</u>	<u>29,024,545</u>	<u>29,024,545</u>
A6129.000	<b>Total Family &amp; Children Services:</b>	<b><u>28,118,853</u></b>	<b><u>30,790,439</u></b>	<b><u>28,883,545</u></b>	<b><u>29,024,545</u></b>	<b><u>29,024,545</u></b>

# GLENDAL 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
  - 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 2021**

- 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 maintain a 4 Star rating or greater.

### **STRATEGIC INITIATIVES FOR 2021**

- 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.

### **2020 PERFORMANCE TARGETS UPDATE/2019 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.
- Continue to transform Activity Programming on the Dementia Care using resident centered approaches.
- Improved the CMS 5 Star rating. The Glendale Home became a 4 Star facility in 2020.

## ECONOMIC ASSISTANCE & OPPORTUNITY PROGRAM

2021 Sub Program Element Expenditures

Sub Program Code	Sub Program	Expended 2019	Budget as Modified 5/1/2020	Departmental Request 2021	Manager Recommended 2021	Adopted 2021
<b>Sub Program -</b>	<b>Social Services</b>					
<b>Element -</b>	<b>Glendale Home</b>					
C6030. 111001	Administrator		144,673	147,566	147,566	147,566
C6030. 1110021	Comptroller		95,705	97,619	97,619	97,619
C6030. 1110022	Personnel Coordinator		63,500	64,770	64,770	64,770
C6030. 1110030	Director of Resident and Family Services		66,431	67,760	67,760	67,760
C6030. 111004	Caseworker (2)		116,934	119,272	119,272	119,272
C6030. 111006	Requisition Clerk		41,774	42,627	42,627	42,627
C6030. 111007	Business Office Manager		64,895	66,191	66,191	66,191
C6030. 111009	Senior Payroll Audit Clerk		50,470	51,480	51,480	51,480
C6030. 11100101	Senior Long Term Care Billing Clerk (2)		79,133	0	0	0
C6030. 11100100	Long Term Care Billing Clerk		36,796	37,547	37,547	37,547
C6030. 1110011	Staffing Coordinator		45,840	46,759	46,759	46,759
C6030. 111013	Clerical Aide (3)		73,292 (2.0)	74,754 (2.0)	74,754 (2.0)	74,754 (2.0)
C6030. 1110123	Information Processing Specialist		0	0	0	0
C6030. 11101231	Executive Secretary I (1)		0	43,055 (1.0)	43,055 (1.0)	43,055 (1.0)
C6030. 1110113	Unit Clerk (2)		64,800	66,002	66,002	66,002
C6030. 111020	General Mechanic		47,101	51,489	51,489	51,489
C6030. 1110211	Head General Mechanic		60,869	64,389	64,389	64,389
C6030. 111021	Utility Worker		54,488	55,987	55,987	55,987
C6030. 111022	Motor Equipment Operator - Light		31,683	37,124	37,124	37,124
C6030. 111023	Facilities Supervisor		64,870	66,167	66,167	66,167
C6030. 111024	Maintenance Worker (2)		91,741	93,576	88,268	88,268
C6030. 1110241	Maintenance Helper (2)		74,454	81,685	80,434	80,434
C6030. 1110251	Working Cleaning Supervisor		43,686	44,560	44,560	44,560
C6030. 111025	Cleaner (10)		367,116 (10.0)	427,319 (12.0)	427,319 (12.0)	427,319 (12.0)
C6030. 111030	Medical Director		202,884	81,600	81,600	81,600
C6030. 1110302	Assistant Medical Director		0	40,800 (1.0)	40,800 (1.0)	40,800 (1.0)
C6030. 1110301	Director of Clinical Services		121,441	123,870	0	0
C6030. 111033	Pharmacy Aide		41,791	42,627	42,627	42,627
C6030. 111050	Director of Activities, Volunteers and Pastoral Care		50,161	51,164	51,164	51,164
C6030. 111051	Chaplains (4)		36,744	37,480	37,480	37,480
C6030. 111034	Director of Nursing		93,840	95,717	95,717	95,717

## ECONOMIC ASSISTANCE & OPPORTUNITY PROGRAM

### 2021 Sub Program Element Expenditures

Sub Program Code	Sub Program	Expended 2019	Budget as Modified 5/1/2020	Departmental Request 2021	Manager Recommended 2021	Adopted 2021
<b>Sub Program -</b>	<b>Social Services</b>					
<b>Element -</b>	<b>Glendale Home</b>					
C6030. 111035	Assistant Director of Nursing (2)		157,116 (2.0)	79,707 (1.0)	79,707 (1.0)	79,707 (1.0)
C6030. 1110351	Infection Control Nurse		0	61,495 (1.0)	61,495 (1.0)	61,495 (1.0)
C6030. 111036	Supervising Nurse (4)		308,847	326,615	316,232	316,232
C6030. 111037	Head Nurse (6)		422,768	453,513	441,365	441,365
C6030. 111039	MDS Coordinator (2)		131,118	138,356	138,356	138,356
C6030. 1110391	Staff Development Supervisor		72,345	81,991	81,991	81,991
C6030. 111040	Registered Professional Nurse (4)		222,995	262,823	262,823	262,823
C6030. 111041	Licensed Practical Nurse (31)		1,402,566	1,510,026	1,507,216	1,507,216
C6030. 111052	Recreation Specialist		44,029	51,480	51,480	51,480
C6030. 111053	Activities Assistant (3)		102,127	111,400	111,400	111,400
C6030. 111054	Nurse Practitioner		0	0	123,870 (1.0)	123,870 (1.0)
C6030. 111061	Cook (5)		204,745	205,388	205,388	205,388
C6030. 111062	Assistant Cook (2)		69,420	65,792	67,525	67,525
C6030. 111071	Physical Therapy Assistant (2)		105,962	108,076	108,076	108,076
C6030. 111047	Stores Clerk		36,425	38,308	38,308	38,308
C6030. 1110421	Working Team Leader: CNA (5)		204,745	208,850	208,850	208,850
C6030. 111043	Nursing Assistant (81)		3,002,558 (81.0)	3,159,478 (83.0)	3,129,838 (83.0)	3,129,838 (83.0)
C6030. 111044	Floor Aide		24,930	25,429	25,429	25,429
C6030. 111046	Resident Support Worker (21)		660,172	689,701	682,053	682,053
C6030. 111197	Holiday, Uniform & Shift Differentials		625,000	625,000	450,000	450,000
C6030. 111998	Longevity		513,030	456,571	433,643	433,643
C6030. 111	Total Regular Employees	9,543,975	10,638,010	10,980,955	10,715,572	10,715,572
C6030. 112	Hourly Rated Wages	749,305	1,181,477	1,052,387	775,000	775,000
C6030. 119	Overtime	1,477,818	856,226	850,000	850,000	850,000
C6030. 1	Total Personnel Services	11,771,098	12,675,713	12,883,342	12,340,572	12,340,572



## ECONOMIC ASSISTANCE & OPPORTUNITY PROGRAM

### 2021 Sub Program Element Expenditures

Sub Program Code	Sub Program	Expended 2019	Budget as Modified 5/1/2020	Departmental Request 2021	Manager Recommended 2021	Adopted 2021
<b>Sub Program -</b>	<b>Social Services</b>					
<b>Element -</b>	<b>Glendale Home</b>					
C6030. 204	Equipment	1,918	133,512	289,524	316,221	316,221
C6030. 270	Physicians	57,232	63,000	63,900	63,900	63,900
C6030. 310	Auditing	29,350	30,000	30,000	30,000	30,000
C6030. 400	Cleo F. Emmer Revocable Trust	0	25,000	0	0	0
C6030. 402	Insurance	231,813	257,500	258,700	264,500	264,500
C6030. 412	Maintenance Services	55,223	60,000	60,000	60,000	60,000
C6030. 413	Dues and Subscriptions	24,952	26,000	27,682	27,682	27,682
C6030. 419	Data Processing & Tech. Serv. Chg	95,000	95,000	95,000	95,000	95,000
C6030. 440	Pharmaceuticals	322,974	399,250	250,000	250,000	250,000
C6030. 445	Education & Training	16,321	109,432	10,060	22,000	22,000
C6030. 490	Other Medical Supplies	381,156	395,000	405,875	385,000	385,000
C6030. 500	Food	734,212	719,600	745,000	745,000	745,000
C6030. 520	Dietary - Other Supplies	78,444	85,000	85,000	85,000	85,000
C6030. 540	Cleaning Supplies	52,512	55,875	55,875	55,875	55,875
C6030. 550	Office Supplies	29,881	25,081	29,000	25,000	25,000
C6030. 590	Other Supplies and Expenses	72,167	75,000	70,105	70,105	70,105
C6030. 591	Other - NYS Assessment Charge	1,312,167	1,467,639	1,446,189	1,446,189	1,446,189
C6030. 630	Repairs and Maintenance	349,320	542,373	348,698	348,698	348,698
C6030. 650	Professional Services	2,134,792	2,298,080	2,263,049	2,263,049	2,263,049
C6030. 700	Utilities	394,087	435,000	459,357	409,500	409,500
C6030. 900	Postage	4,722	5,200	5,200	5,000	5,000
C6030. 906	Depreciation	2,728,117	2,725,426	2,672,784	2,672,784	2,672,784
C6030. 906	Interdepartmental Charges	872,907	823,109	873,000	872,907	872,907
	Total Contractual Expenses:	9,979,267	10,851,077	10,543,998	10,513,410	10,513,410

## ECONOMIC ASSISTANCE & OPPORTUNITY PROGRAM

### 2021 Sub Program Element Expenditures

Sub Program Code	Sub Program	Expended 2019	Budget as Modified 5/1/2020	Departmental Request 2021	Manager Recommended 2021	Adopted 2021
<b>Sub Program - Element -</b>	<b>Social Services Glendale Home</b>					
C9010. 800	State Retirement	1,573,515	1,670,000	1,670,000	1,755,000	1,755,000
C9010. 800	GASB 68	318,676	0	0	0	0
C9010. 800	O.P.E.B. - normal costs	(4,760,437)	0	0	0	0
C9030. 800	Social Security	869,368	975,768	986,000	944,054	944,054
C9040. 800	Workmens Comp	1,684,953	740,000	1,100,000	1,100,000	1,100,000
C9050. 800	Unemployment Insurance	13,714	23,000	23,000	50,000	50,000
C9055. 800	NYS Disability Insurance	1,804	1,800	1,800	1,800	1,800
C9060. 800	Hospital/Medical	3,566,072	4,750,000	4,750,000	4,250,000	4,250,000
C9070. 800	Education and Child Care Fund	65,929	63,575	63,575	61,703	61,703
C9500. 906	Transfer to Glendale Capitol	0	25,000	0	0	0
C9000.000	Total Glendale Home - Employee Benefits	3,333,595	8,249,143	8,594,375	8,162,557	8,162,557

## ECONOMIC ASSISTANCE & OPPORTUNITY PROGRAM

2021 Sub Program Element Expenditures

Sub Program Code	Sub Program	Expended 2019	Budget as Modified 5/1/2020	Departmental Request 2021	Manager Recommended 2021	Adopted 2021
<hr/>						
<b>Sub Program -</b>	<b>Social Services</b>					
<b>Element -</b>	<b>Glendale Home</b>					
C9710. 700	Bonds Interest	<u>1,042,140</u>	<u>1,027,513</u>	<u>1,004,613</u>	<u>1,004,613</u>	<u>1,004,613</u>
	Total Glendale Home - Bonds	1,042,140	1,027,513	1,004,613	1,004,613	1,004,613
	 <b>Grand Total - Glendale Home</b>	 <b><u>26,126,100</u></b>	 <b><u>32,803,446</u></b>	 <b><u>33,026,328</u></b>	 <b><u>32,021,152</u></b>	 <b><u>32,021,152</u></b>

# **JOB TRAINING AGENCY**

## **A6201**

### **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 receiving Unemployment Insurance Benefits will receive their Unemployment Insurance Benefit receive individual assistance to update their resumes, engage in training opportunities and re-enter into employment.
- 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.

# **JOB TRAINING AGENCY**

## **A6201**

### **2020 PERFORMANCE TARGETS UPDATE/2019 ACCOMPLISHMENTS**

- The total number of customers served by the Schenectady County Career Center from Jan. 1, 2020 – July 31, 2020 was 779.
- Completed eligibility and placement for 118 youth in the Summer Youth Employment Program.
- Provided tuition assistance and supportive services for 51 Career Center customers to engage in training through August of 2020.
- Enrolled 37 WIOA at-risk youth with employment services subcontracted through Boys & Girls Club, and SEAT Center.
- Year-round Youth Programming-Enrolled 13 new youth and served 33 youth in 2020 to enter employment and/or obtain certification for in-demand occupations.

### **2021 STRATEGIC INITIATIVES**

- Develop, prioritize and create systems to evaluate cross system outcome data.
- Develop and implement full suite of business services to local businesses affected by COVID.
- 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%.

## ECONOMIC ASSISTANCE & OPPORTUNITY PROGRAM

2021 Sub Program Element Expenditures

Sub Program Code	Sub Program	Expended 2019	Budget as Modified 5/1/2020	Departmental Request 2021	Manager Recommended 2021	Adopted 2021
<b>Sub Program -</b>	<b>Economic Opportunity</b>					
<b>Element -</b>	<b>Schenectady County Job Training</b>					
A6201.111	01001-Workforce Development Director		85,680	87,394	87,394	87,394
A6201.111	02001-Senior Workforce Investment Youth Coord.		79,697	81,291	81,291	81,291
A6201.111	03001-Principal Employment & Training Coord.		57,635	55,876	0	0
A6201.111	04001-Senior Employment & Training Counselor		57,768	60,867	60,867	60,867
A6201.111	05001-Employment & Training Counselor (10)		592,653	611,860	611,860	611,860
A6201.111	06001-Employment & Training Client Svs Specialist		92,986	93,190	93,190	93,190
A6201.111	07001-Senior Billing & Audit Clerk		44,460	39,719	39,719	39,719
A6201.111	07400-Employment & Training Financial Coordinator		52,050	55,035	55,035	55,035
A6201.111	08001-Information Processing Specialist II		75,742	82,592	82,592	82,592
A6201.111	09001-Employment & Training Assistant		44,294	36,277	36,277	36,277
A6201.111	998-Longevity		19,820	0	16,538	16,538
A6201.111	Personnel Services	891,898	1,202,785	1,204,101	1,164,763	1,164,763
A6201.112	Wages- Participants	366,682	592,181	640,485	640,485	640,485
	.1 Total Personnel Services:	1,258,580	1,794,966	1,844,586	1,805,248	1,805,248
A6201.204	Office & Service Equipment	26,305	3,731	11,200	8,000	8,000
	.2 Total Equipment::	26,305	3,731	11,200	8,000	8,000

## ECONOMIC ASSISTANCE & OPPORTUNITY PROGRAM

2021 Sub Program Element Expenditures

Sub Program Code	Sub Program	Expended 2019	Budget as Modified 5/1/2020	Departmental Request 2021	Manager Recommended 2021	Adopted 2021
<b>Sub Program -</b>	<b>Economic Opportunity</b>					
<b>Element -</b>	<b>Schenectady County Job Training</b>					
A6201.402	Rent	101,657	113,650	113,650	113,650	113,650
A6201.403	Utilities	11,641	18,181	18,181	18,181	18,181
A6201.405	Insurance	9,800	12,300	12,300	12,300	12,300
A6201.406	Equipment Repairs & Maintenance	7,674	10,740	10,740	10,740	10,740
A6201.409	Postage	1,889	3,892	3,892	3,892	3,892
A6201.413	Dues & Subscriptions	1,750	1,500	1,500	1,500	1,500
A6201.414	Mileage Reimbursement	4,470	7,383	7,328	4,000	4,000
A6201.415	Individual Training Account/Support Services	19,856	0	0	0	0
A6201.417	Interdepartmental Charges	105,419	105,927	105,927	105,927	105,927
A6201.419	Data Processing/Technical Services	16,393	20,000	20,000	20,000	20,000
A6201.429	Professional Services	0	142,259	95,000	95,000	95,000
A6201.430	Program Supplies & Expenses	13,253	19,516	19,611	15,000	15,000
A6201.432	Participant Expenses	48,501	66,291	64,391	59,539	59,539
A6201.445	Education & Training	156,495	182,399	147,779	147,779	147,779
A6201.445005	Member Training & Education	0	30,000	30,000	30,000	30,000
A6201.471	OJT's - Employer's Reimbursement	398	30,000	40,000	40,000	40,000
A6201.498	Subcontractor Expenses	150,381	200,562	206,170	206,170	206,170
	.4 Total Contractual Expenses:	649,577	964,600	896,469	883,678	883,678
A6201.800	Fringe Benefits - Staff	601,863	886,799	930,104	930,104	930,104
A6201.801	Fringe Benefits - Participants	28,269	47,214	49,256	49,256	49,256
	.8 Total Fringe Benefits:	630,132	934,013	979,360	979,360	979,360
<b>A6201.000</b>	<b>Total Schenectady County Job Training</b>	<b><u>2,564,595</u></b>	<b><u>3,697,310</u></b>	<b><u>3,731,615</u></b>	<b><u>3,676,286</u></b>	<b><u>3,676,286</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.

### **2021 STRATEGIC INITIATIVES**

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

### **2020 PERFORMANCE TARGETS UPDATES/ACCOMPLISHMENTS**

- Since being established in 2013 the Land Bank has won over \$9.1 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 200 + 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 2019, the Land Bank realized total revenue of \$2,339,607, which was primarily from a \$2 million 2019-2020 Community Revitalization Initiative Grant (CRI), which allowed the Land Bank to:
  - Assist in ongoing redevelopment of the St. Mary's Campus on Eastern Avenue – a \$20 million housing development known as Renaissance Square
  - Coordinate revitalization of the Mont Pleasant/Crane Street Neighborhood around the County's new Library and Literacy Center with Better Neighborhoods Inc. and the Mont Pleasant Merchants; helped facilitate ongoing New York State Main Street façade grant for Crane Street businesses
  - Target demolition and blight removal primarily in the City of Schenectady's Northside and Mont Pleasant – 15 demolitions in total
  - Complete renovation and sale of a long-blighted multi-family property at 839 Eastern Avenue
  - Complete SEAT Center/Youth Build new construction of a single-family home at 101 Prospect Street
  - Promote the revitalization of neighborhoods through renovation and/or new construction in Schenectady County's towns and villages:
    - A bank-owned property in Rotterdam was donated to the Land Bank and renovated and resold to homeowner with Habitat for Humanity of Schenectady County
    - A County foreclosed property in Rotterdam was demolished and a new home was built with Habitat for Humanity of Schenectady County



## NEIGHBORHOOD REVITALIZATION AND HOUSING

### A6420

- Bank-owned zombie property in Niskayuna was donated to the Land Bank and then sold to a local contractor and currently undergoing extensive renovation
  - A \$200,000 NYS grant helped homeowners bring properties up to code and energy efficiency standards with Community Land Trust of Schenectady
  - Renovation of a blighted property at 760 Eastern Avenue in Schenectady commenced in partnership with Habitat for Humanity; the home will be a two-family unit with a larger owner-occupant unit and a smaller studio apartment unit
  - Facilitated neighborhood beautification project for East Front Street Neighborhood Group including new trash cans, pole banners and a mural celebrating the neighborhood's history
- Activities in 2020 include:
    - The Land Bank was awarded an additional \$530,000 in grant funding from Enterprise Community Partners in a competitive application round; the funding provides for four demolitions and new construction of one single-family Habitat home in Mont Pleasant on a Land Bank demolition site
    - Sale of 839 Eastern Avenue in Schenectady, an extensive renovation project of a blighted multi-family property; owner purchased vacant lot adjacent to property to invest in yard and off-street parking and owns the property next door at 845 Eastern Avenue
    - Ongoing renovation of 760 Eastern Avenue in Schenectady in partnership with Habitat for Humanity of Schenectady County
    - Partnership with Habitat for Humanity to build two new construction single-family homes on Carrie Street in Schenectady
    - Targeted demolition and blight removal primarily in the City of Schenectady's Northside and Mont Pleasant – 17 demolitions so far, including the demolition of 749 Cramer Avenue in Rotterdam, and potential for three more demolitions in Schenectady
    - Continued facilitation of the New York State Main Street façade grant on Crane Street in Mont Pleasant in partnership with BCNI and the Mont Pleasant Merchants
    - Predevelopment work, including environmental assessments of vacant parcels on Crane Street, in preparation for initial discussions of an affordable housing development project with potential developers

## ECONOMIC ASSISTANCE & OPPORTUNITY PROGRAM

2021 Sub Program Element Expenditures

<b>Sub Program Code</b>	<b>Sub Program</b>	<b>Expended 2019</b>	<b>Budget as Modified 5/1/2020</b>	<b>Department Request 2021</b>	<b>Manager Recommended 2021</b>	<b>Adopted 2021</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; Ho</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 is to provide affordable leased space to growing businesses in Schenectady County by offering shared space in a 25,000 square foot County-owned business incubator located on Albany Street in Schenectady's Hamilton Hill neighborhood. The Business Center is also an economic development anchor for the neighborhood.

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

The Schenectady County Community Business Center is full leased. The Business Center partners with the Community Loan Fund of the Capital Region to offer assistance to entrepreneurs interested in starting new businesses. SEFCU also operates a credit union/bank branch on-site that serves many local residents.

#### **OUTCOMES**

- The Business Center is part of Schenectady County's Unified Economic Development team. The team works to create and retain jobs and build a smart growth economy in Schenectady County.

#### **PERFORMANCE TARGETS FOR 2021**

- Maintain 100% occupancy of the Business Center.

#### **2020 PERFORMANCE TARGETS UPDATE/2020 ACCOMPLISHMENTS**

- 100% of SCCBC incubator space is filled.

## ECONOMIC ASSISTANCE & OPPORTUNITY PROGRAM

2021 Sub Program Element Expenditures

<b>Sub Program Code</b>	<b>Sub Program</b>	<b>Expended 2019</b>	<b>Budget as Modified 5/1/2020</b>	<b>Department Request 2021</b>	<b>Manager Recommended 2021</b>	<b>Adopted 2021</b>
<b>Sub Program - Element -</b>	<b>Economic Development Community Business Center</b>					
A6430.403	Utilities	45,638	59,500	53,000	53,000	53,000
A6430.405	Insurance	2,306	2,500	2,500	2,500	2,500
A6430.406	Equipment Repairs & Maintenance	4,228	8,000	7,500	7,500	7,500
A6430.412	Maintenance Services	17,681	18,500	14,000	14,000	14,000
A6430.442	Household/Cleaning/Laundry	799	1,100	1,100	1,100	1,100
.4	Total Contractual Expense:	<u>70,652</u>	<u>89,600</u>	<u>78,100</u>	<u>78,100</u>	<u>78,100</u>
A6430.000	<b>Total Community Business Center:</b>	<b><u>70,652</u></b>	<b><u>89,600</u></b>	<b><u>78,100</u></b>	<b><u>78,100</u></b>	<b><u>78,100</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 2021. 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 2021**

- Assist County veterans and their families in receiving all of the VA benefits for which they are entitled.
- Serve between 100 and 150 veterans and their families per month, assuming full staffing of the Director and a Veterans Service Officer. In 2019, this agency served 632 veterans and/or their dependents and about \$60.8 million was expended by the Department of Veterans Affairs on Schenectady County veterans.
- Inform veterans throughout Schenectady County of all available services and benefits to which they are entitled.

### **STRATEGIC INITIATIVES FOR 2021**

- Provide local social and military organizations with a listing of departmental services and current information important to veterans and their families. This will be accomplished by updating and printing this Agency's tri-fold brochure and making them available when attending outreach programs throughout the County.
- Continually update and improve the content of the Veterans web page on the County website.
- Inform new veteran clients of the County's *Return the Favor Program* and refer them to the County Clerk's office in order for them to obtain the *Return the Favor* I. D. card.
- Continue the Honor-A-Veteran program which was started in 2016. We plan to hold four such program ceremonies in 2021.
- Employ the use of a computer application provided by VetPro, which is an outside vendor, that will improve efficiency in filing claims with the VA. This will also have the added benefit of allowing for more outreach opportunities throughout the year.
- Complete the construction of the County's Vietnam Veteran Memorial. We plan to hold a dedication ceremony sometime in the Spring of 2021. This will serve as a place where Schenectady County citizens can relax and meditate on the service provided by Schenectady County veterans, during the Vietnam War. Collaborate with other Schenectady County Departments such as Senior and Long-Term Care and Public Health to determine the needs of veterans throughout the County and to inform such department employees of the various services provided by this Agency to the veteran population in Schenectady County.

## ECONOMIC ASSISTANCE & OPPORTUNITY PROGRAM

### 2021 Sub Program Element Expenditures

Sub Program Code	Sub Program	Expended 2019	Budget as Modified 5/1/2020	Department Request 2021	Manager Recommended 2021	Adopted 2021
<b>Sub Program - Element -</b>	<b>Other Services Veterans Service Agency</b>					
A6510.111	01001-Director		56,397	61,483	57,525	57,525
A6510.111	02001-Veteran's Service Officer		35,566	36,177	33,001	33,001
A6510.111	998-Longevity		2,698	0	2,752	2,752
A6510.111	Personnel Services	62,509	94,661	97,660	93,278	93,278
.1	Total Personnel Services:	62,509	94,661	97,660	93,278	93,278
A6510.402	Rent	24,046	26,820	26,820	26,820	26,820
A6510.403	Utilities	1,660	3,050	3,050	2,550	2,550
A6510.406	Equipment Repairs & Maintenance	226	250	250	250	250
A6510.409	Postage	864	925	300	300	300
A6510.412	Maintenance Services	0	0	0	0	0
A6510.413	Dues & Subscriptions	30	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	480	1,200	800	800	800
A6510.430	Office Supplies	361	500	1,400	400	400
A6510.431	Veteran's Burials	15,251	50,000	50,000	42,000	42,000
A6510.445002	Training Seminars/Conferences	367	500	500	400	400
.4	Total Contractual Expense:	43,285	90,805	90,680	81,080	81,080
A6510.000	<b>Total Veterans Service Agency:</b>	<b>105,794</b>	<b>185,466</b>	<b>188,340</b>	<b>174,358</b>	<b>174,358</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.
- 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 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 TARGET UPDATE FOR 2020**

- Due to COVID-19, we were forced to adjust our schedule to accommodate social distancing in and out of the office. This did not affect our ability to inspect all the yearly mandated devices in the county. We will continue to conduct our regular non-mandated inspections to help reach our 2020 budget revenue targets. These inspections will include the new shelf tag program which ensures that retail outlets clearly display prices on all their items.
- The State of New York has asked Weights & Measures departments to once again do inspections for gasoline dispenser skimmers that steal credit card information during purchases. There is a new sophisticated skimming device that is being installed in gas dispensers that they would like assistance in monitoring. We will incorporate inspections into some of our annual gas pump inspections along with several random inspections to help with their request.

#### **STRATEGIC INITIATIVES FOR 2021**

- The department purchased a new large capacity scale for inspecting commodities of a greater weight late in 2020, allowing us to inspect a much larger variety of packages that are labeled in weight such as cement, topsoil and fertilizers. These inspections will begin in 2021.

## ECONOMIC ASSISTANCE & OPPORTUNITY PROGRAM

### 2021 Sub Program Element Expenditures

<b>Sub Program Code</b>	<b>Sub Program</b>	<b>Expended 2019</b>	<b>Budget as Modified 5/1/2020</b>	<b>Department Request 2021</b>	<b>Manager Recommended 2021</b>	<b>Adopted 2021</b>
<b>Sub Program - Element -</b>	<b>Other Services Consumer Affairs/Weights &amp; Measures</b>					
A6610.111	01001-Director Consumer Affairs/Weights & Me		69,584	70,976	70,976	70,976
A6610.111	0005-Inspector Weights & Measures		46,493	49,076	49,076	49,076
A6610.111	04001-Consumer Affairs Investigator		41,791	0	0	0
A6610.111	998-Longevity		6,225	0	0	0
A6610.111	Personnel Services	156,946	164,093	120,052	120,052	120,052
.1	Total Personnel Services:	156,946	164,093	120,052	120,052	120,052
A6610.403	Utilities	1,920	2,300	2,100	2,100	2,100
A6610.406	Equipment Repairs & Maintenance	335	1,000	500	500	500
A6610.409	Postage	943	750	750	750	750
A6610.413	Dues & Subscriptions	200	125	125	125	125
A6610.420	Gas/Maint. County Vehicles	7,756	8,000	7,000	7,000	7,000
A6610.429	Professional Services	105	400	400	400	400
A6610.430	Office Supplies	1,062	1,000	1,000	1,000	1,000
A6610.445	Education & Training	0	1,000	1,000	1,000	1,000
.4	Total Contractual Expense:	12,321	14,575	12,875	12,875	12,875
A6610.000	<b>Total Consumer Affairs/Weights &amp; Measures:</b>	<b>169,267</b>	<b>178,668</b>	<b>132,927</b>	<b>132,927</b>	<b>132,927</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, 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 groups and workshops, MIPPA (Medicare Improvements for Patients and Providers Act), social and recreational programs, Farmers' Market Coupons, HIICAP (Health Insurance Information and Counseling Program), Tai-Chi for Arthritis, speaking engagements and outreach.
- The Expanded In-Home Services for the Elderly Program (EISEP), 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.
- Personal Care I and Personal Care II Services, managed by the DSS Long Term Care Unit, provides in-home care to Medicaid eligible consumers. DSS-Waiver Clients (Children's Waiver Program, 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 2021**

- 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 through workshops, in-home caregiver respite as well as the Day Haven program to help prevent caregiver stress.

### **STRATEGIC INITIATIVES FOR 2021**

- Improve the delivery of services through innovation, cost efficiencies and collaboration.

## 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 serving on aging community service networks and 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 four times a year. Expand the Self-Care for Caregiver Workshops. 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 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 provide new services at the meal sites. Improve nutrition education and counseling for participants.
- Implement, in conjunction with the Department of Social Services, new procedures for the DSS-LTC Personal Care and Consumer Directed Personal Care Assistance Programs currently under development by the NYS Department of Health

#### **2020 PERFORMANCE TARGETS UPDATE/2019 ACCOMPLISHMENTS**

- 1,355 callers contacted the New York Connects/No Wrong Door phone line seeking information and assistance.
- 125 EISEP consumers received a total of 19,821 hours of in-home services; the Department provided 269 PERS units and 234 days of respite through Day Haven.
- 80 Medicaid long-term care clients received home care, case management and RN/CHN services.
- 70 seniors participated in "Golden Brain Games: Know the Name" at two senior centers and one senior housing unit in Schenectady County.
- HIICAP (Health Insurance and Information Counseling Assistance Program) provided 1,096 units of service to 1,096 seniors.
- 5,682 seniors received 74,507 Home Delivered Meals and 2,009 seniors received 17,775 congregate meals.
- The Salvation Army provided 3,265 breakfast meals and 500 holiday meals to 3,365 seniors age 60 and over.
- 1,343 seniors received 5,883 units of medical transportation, and 554 seniors received 8,620 units of transportation in the Friendship Café transportation.
- The Registered Dietician provided: 4,932 Nutrition Education handouts; 27 presentations on healthy eating to 488 seniors; 5,994 units of nutrition education to 5,159 clients; 37.5 hours of nutrition counseling to 40 clients; and, 10 separate kitchen monitoring sessions.
- 21 Caregivers received 24 Units of Caregiver Services, 4 caregivers received one-on-one counseling, and 78 caregivers attended 5 Caregiver Workshops.
- 187 seniors received 287 units of Legal Program Assistance.
- 980 seniors received Farmers' Market Nutrition Coupons.
- 113 seniors attended the 2019 Annual Summer Picnic.
- 114 seniors participated in five day trips.
- The Senior and Long-Term Care Services Advisory Council met four times in 2019 and approved the Department's 2020-2024 Four Year Plan.
- The Long-Term Care Leadership Roundtable met three times in 2019.

## ECONOMIC ASSISTANCE & OPPORTUNITY PROGRAM

### 2021 Sub Program Element Expenditures

Sub Program Code	Sub Program	Expended 2019	Budget as Modified 5/1/2020	Department Request 2021	Manager Recommended 2021	Adopted 2021
<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		84,366	86,053	86,053	86,053
A6772.111	02501-Confidential Assistant to the Manager		55,508	56,618	56,618	56,618
A6772.111	07001-Planner, Office for the Aging		69,023	72,833	72,833	72,833
A6772.111	10001-Senior Services Coordinator		58,467	50,441	50,441	50,441
A6772.111	31002-Family & Caregiver Social Worker		53,956	56,979	56,979	56,979
A6772.111	41001-Senior Account Clerk (1)		38,940	39,719	39,719	39,719
A6772.111	998-Longevity		9,015	0	0	0
A6772.111	999-Allocation from Economic Dev & Planning		29,090	0	0	0
A6772.111	Personnel Services	345,910	398,365	362,643	362,643	362,643
A6772.112	Hourly Rated Wages	27,490	28,788	28,788	28,788	28,788
.1	Total Personnel Services:	373,400	427,153	391,431	391,431	391,431

## ECONOMIC ASSISTANCE & OPPORTUNITY PROGRAM

### 2021 Sub Program Element Expenditures

<b>Sub Program Code</b>	<b>Sub Program</b>	<b>Expended 2019</b>	<b>Budget as Modified 5/1/2020</b>	<b>Department Request 2021</b>	<b>Manager Recommended 2021</b>	<b>Adopted 2021</b>
<b>Sub Program - Element -</b>	<b>Other Services Senior &amp; Long Term Care Services</b>					
A6772.400421	Transportation and Support Services (IIB)	188,185	202,866	203,427	202,942	202,942
A6772.400422	Congregate Meals/Nutrition Ed & Counseling (C1)	311,593	337,252	333,662	337,055	337,055
A6772.400423	Home Delivered Meals\Nutrition Ed & Counseling(C2)	323,544	344,818	428,106	344,817	344,817
A6772.400424	Nutrition Services Incentive Program	71,331	78,782	72,916	72,916	72,916
A6772.400426	Community Services for the Elderly	163,700	187,903	193,730	187,926	187,926
A6772.400427	Congregate Services Initiative	3,439	3,439	3,436	3,436	3,436
A6772.400428	Wellness in Nutrition	180,386	223,936	265,182	247,621	247,621
A6772.400429	Health Promotion\Disease Prevention Program	804	1,800	1,800	800	800
A6772.400431	Health Insurance Info Counseling Assist Program (IIID)	21,422	33,121	33,284	33,284	33,284
A6772.402	Rent	11,181	11,600	11,307	11,307	11,307
A6772.403	Utilities	2,676	4,100	3,000	3,000	3,000
A6772.406	Equipment Repairs & Maintenance	3,296	2,500	2,000	2,500	2,500
A6772.409	Postage	749	1,200	800	800	800
A6772.413	Dues & Subscriptions	1,638	2,000	1,800	1,800	1,800
A6772.414	Mileage Reimbursement	1,246	1,800	710	1,575	1,575
A6772.415078	Senior Activities Program	4,681	8,000	4,000	4,000	4,000
A6772.415086	Caregiver Support Program (IIIE)	1,173	2,000	2,000	2,000	2,000
A6772.415109	Healthy Community Living	2,175	10,000	5,000	2,000	2,000
A6772.415312	MIPPA Program Grant	5,750	5,750	5,750	5,750	5,750
A6772.415315	NY Connects Expansion & Enhancement	48,564	79,380	79,380	79,380	79,380
A6772.415316	Unmet Needs	12,375	224,732	224,707	224,707	224,707
A6772.429075	Other - Fees & Compensation (IIIE)	0	0	41,800	41,800	41,800
A6772.430	Office Supplies	1,151	1,300	1,000	1,500	1,500
A6772.445	Education & Training	600	2,450	1,500	1,500	1,500
.4	Total Contractual Expense:	1,361,659	1,770,729	1,920,297	1,814,416	1,814,416

ECONOMIC ASSISTANCE & OPPORTUNITY PROGRAM

2021 Sub Program Element Expenditures

<b>Sub Program Code</b>	<b>Sub Program</b>	<b>Expended 2019</b>	<b>Budget as Modified 5/1/2020</b>	<b>Department Request 2021</b>	<b>Manager Recommended 2021</b>	<b>Adopted 2021</b>
	Other Services					
	Senior & Long Term Care Services					
A6772.000	Total Senior & Long Term Care Services:	<u>1,735,059</u>	<u>2,197,882</u>	<u>2,311,728</u>	<u>2,205,847</u>	<u>2,205,847</u>

## ECONOMIC ASSISTANCE & OPPORTUNITY PROGRAM

### 2021 Sub Program Element Expenditures

Sub Program Code	Sub Program	Expended 2019	Budget as Modified 5/1/2020	Department Request 2021	Manager Recommended 2021	Adopted 2021
<b>Sub Program - Element -</b>	<b>Other Services Long Term Care Unit</b>					
A6773.111	03000-Coordinator of Family Support & LTC Ser		68,641	70,014	70,014	70,014
A6773.111	03002-Caseworker (2)		116,934	(2.0) 110,077	(2.0) 59,636	(1.0) 59,636
A6773.111	998-Longevity		12,608	5,504	5,504	5,504
A6773.111	Personnel Services	198,115	198,183	185,595	135,154	135,154
.1	Total Personnel Services:	198,115	198,183	185,595	135,154	135,154
A6773.402	Rent	5,585	5,600	5,648	5,648	5,648
A6773.403	Utilities	275	800	350	420	420
A6773.406	Equipment Repairs & Maintenance	138	500	200	200	200
A6773.409	Postage	677	650	450	650	650
A6773.414	Mileage Reimbursement	1,507	2,300	1,600	2,500	2,500
A6773.429074	Interdepartmental Charges	0	0	0	85,225	85,225
A6773.429075	Other - Fees & Compensation	389,679	430,000	430,000	403,081	403,081
A6773.430	Office Supplies	28	400	200	145	145
A6773.445	Education & Training	0	50	0	50	50
.4	Total Contractual Expense:	397,889	440,300	438,448	497,919	497,919
A6773.000	<b>Total Long Term Care Unit:</b>	<b>596,004</b>	<b>638,483</b>	<b>624,043</b>	<b>633,073</b>	<b>633,073</b>

## RECREATION & CULTURE PROGRAM

### 2021 Sub Program Expenditures Summary

<b>Sub Program Code</b>	<b>Sub Program</b>		<b>Expended 2019</b>	<b>Budget as Modified 5/1/20</b>	<b>Department Request 2021</b>	<b>Manager Recommended 2021</b>	<b>Adopted 2021</b>
A	7100	Recreation	804,104	897,693	736,982	697,124	697,124
L	7400	Culture - Library	5,716,333	6,190,933	6,613,406	5,838,614	5,838,614
A	7401	Culture - Other	984,785	1,205,019	752,000	780,144	780,144
<b>TOTAL RECREATION &amp; CULTURE PROGRAM</b>			<b>7,505,222</b>	<b>8,293,645</b>	<b>8,102,388</b>	<b>7,315,882</b>	<b>7,315,882</b>

## RECREATION & CULTURE PROGRAM

### 2021 Sub Program Expenditures

Sub Program Code	Sub Program	Expended 2019	Budget as Modified 5/1/20	Department Request 2021	Manager Recommended 2021	Adopted 2021
<b>Recreation</b>						
A	7110 Maint. of Historical & Other County Properties	122,682	137,700	137,700	137,700	137,700
A	7189 Other Recreation	6,684	15,000	6,684	6,684	6,684
A	7310 Youth Services	379,474	440,026	275,168	235,310	235,310
A	7320 Recreational Facility - Ice Rink	295,264	304,967	317,430	317,430	317,430
<b>Total Recreation:</b>		<b>804,104</b>	<b>897,693</b>	<b>736,982</b>	<b>697,124</b>	<b>697,124</b>
<b>Culture - Library</b>						
L	7409 Board of Trustees - Special Fund	19,421	122,500	273,000	273,000	273,000
L	7410 Library Services	4,587,113	4,746,433	4,977,406	4,256,614	4,256,614
L	9197 Employee Benefits-L	1,109,799	1,322,000	1,363,000	1,309,000	1,309,000
<b>Total Culture - Library:</b>		<b>5,716,333</b>	<b>6,190,933</b>	<b>6,613,406</b>	<b>5,838,614</b>	<b>5,838,614</b>
<b>Culture - Other</b>						
A	7510 Historical Services	14,728	29,333	25,000	25,000	25,000
A	7560 Tourism/Arts	970,057	1,175,686	727,000	755,144	755,144
<b>Total Culture - Other:</b>		<b>984,785</b>	<b>1,205,019</b>	<b>752,000</b>	<b>780,144</b>	<b>780,144</b>
<b>TOTAL RECREATION &amp; CULTURE PROGRAM</b>		<b>7,505,222</b>	<b>8,293,645</b>	<b>8,102,388</b>	<b>7,315,882</b>	<b>7,315,882</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 maintain and improve 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 2021**

- 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 construction of the Mohawk Hudson Bike-Hike Trail Rehabilitation Project (from NYS Route 5s to the CSX Railroad Crossing).
- Work with the NYS Department of Transportation on the design of the Empire State Trail Extension Project in Rotterdam Junction and Pattersonville.

## RECREATION & CULTURE PROGRAM

2021 Sub Program Element Expenditures

<b>Sub Program Code</b>	<b>Sub Program</b>	<b>Expended 2019</b>	<b>Budget as Modified 5/1/2020</b>	<b>Department Request 2021</b>	<b>Manager Recommended 2021</b>	<b>Adopted 2021</b>
<b>Sub Program - Element -</b>	<b>Recreation Maint. of Historical &amp; Other County Properties</b>					
A7110.112	Hourly Rated Wages	16,454	32,700	32,700	32,700	32,700
.1	Total Personnel Services:	16,454	32,700	32,700	32,700	32,700
A7110.402002	Equipment & Materials	34,191	35,000	35,000	35,000	35,000
A7110.415072	Veteran's Park Maintenance	32,037	30,000	30,000	30,000	30,000
A7110.429	Professional Services	40,000	40,000	40,000	40,000	40,000
.4	Total Contractual Expense:	106,228	105,000	105,000	105,000	105,000
A7110.000	<b>Total Maint. of Historical &amp; Other Count</b>	<b>122,682</b>	<b>137,700</b>	<b>137,700</b>	<b>137,700</b>	<b>137,700</b>

## RECREATION & CULTURE PROGRAM

2021 Sub Program Element Expenditures

Sub Program Code	Sub Program	Expended 2019	Budget as Modified 5/1/2020	Department Request 2021	Manager Recommended 2021	Adopted 2021
	<b>Recreation</b>					
	<b>Other Recreation</b>					
A7189.415718	Snowmobile Trail Development & Maintenance	6,684	15,000	6,684	6,684	6,684
	.4      Total Contractual Expense:	6,684	15,000	6,684	6,684	6,684
A7189.000	<b>Total Other Recreation:</b>	<b>6,684</b>	<b>15,000</b>	<b>6,684</b>	<b>6,684</b>	<b>6,684</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 invests and monitored \$152,640 of NYS OCFS dollars in 15 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.

### **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.

### **PERFORMANCE TARGETS FOR 2021**

- Coordinate direct service programs addressing leadership development, mentoring, civic involvement and skill development serving at least 1,500 youth.
- The Youth Bureau will invest funding from the Office of Children and Families Service dollars in a minimum of 12 quality youth development programs throughout the County in 2021.

### **STRATEGIC INITIATIVES FOR 2021**

- 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.

### **2020 PERFORMANCE TARGETS UPDATE/2020 ACCOMPLISHMENTS**

- The Youth Bureau invested in 15 quality youth development programs throughout Schenectady County and is on schedule to invest \$152,640 in OCFS funding. The bureau is also monitoring every program (including summer programs) that receives any investment from the office.
- Over 1,500 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. Youth participating in programs and trainings addressing leadership development, mentoring, civic involvement, asset development and skill development.
- All targets/accomplishments/programs in 2020 were severally altered or outright cancelled due to the COVID 19 pandemic.

## RECREATION & CULTURE PROGRAM

2021 Sub Program Element Expenditures

Sub Program Code	Sub Program	Expended 2019	Budget as Modified 5/1/2020	Department Request 2021	Manager Recommended 2021	Adopted 2021
<b>Sub Program - Element -</b>	<b>Recreation Youth Services</b>					
A7310.111	02001-Special Assistant to the Commissioner-Youth		93,506	98,128	95,376	95,376
A7310.111	03001-Program Manager (.6)		33,328	0	0	0
A7310.111	04001-Longevity		7,765	0	2,752	2,752
A7310.111	998-Allocations					
A7310.111	Personnel Services	134,723	134,599	98,128	98,128	98,128
.1	Total Personnel Services:	134,723	134,599	98,128	98,128	98,128
A7310.204	Office & Service Equipment	169	0	0	0	0
.2	Total Equipment:	169	0	0	0	0
A7310.400075	Youth Direct Service Programs	915	1,500	1,500	0	0
A7310.400076	Runaway Homeless Youth Act Program	32,915	28,976	32,915	27,978	27,978
A7310.400078	Youth Development Programs	125,340	116,248	125,640	106,794	106,794
A7310.402	Rent	12,819	14,300	14,300	0	0
A7310.403	Utilities	976	1,325	1,325	1,100	1,100
A7310.406	Equipment Repairs & Maintenance	358	400	400	400	400
A7310.409	Postage	111	250	150	150	150
A7310.412	Maintenance Services	0	0	0	0	0
A7310.413	Dues & Subscriptions	260	260	260	260	260
A7310.414	Mileage Reimbursement	38	300	0	0	0
A7310.415107	Hillhurst/Steinmentz Pks & Ed Enrichment CDB	70,634	141,268	0	0	0
A7310.430	Office Supplies	181	300	250	200	200
A7310.445	Education & Training	35	300	300	300	300
.4	Total Contractual Expense:	244,582	305,427	177,040	137,182	137,182
A7310.000	<b>Total Youth Services:</b>	<b>379,474</b>	<b>440,026</b>	<b>275,168</b>	<b>235,310</b>	<b>235,310</b>

205

# 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 rental 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 2021**

- For the period January through June 2021, due to COVID-19, facility use will be limited to ice rentals. Public skating is not allowed. This reduces operating capacity by more than 50%.
- The second half of 2021, the forecast is a return to public skating and added usage through ice rentals, including summer youth hockey camps, return of adult hockey especially among men 55+ and other organized hockey activities.

	<b>2021 Target</b>	<b>2020 Forecast</b>	<b>2019 Actual</b>	<b>2018 Actual</b>	<b>2017 Actual</b>
<b>SCRF Attendance</b>	4,500 <sup>(3)</sup>	3,380 <sup>(2)</sup>	12,000 <sup>(1)</sup>	21,658	19,676

## **STRATEGIC INITIATIVES FOR 2021**

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

(2) Represents total attendance as of March 13, 2020 when SCRF closed due the State-mandate pause.

(3) Assumes the return of general public skating in the second half of 2021.

## RECREATION & CULTURE PROGRAM

2021 Sub Program Element Expenditures

Sub Program Code	Sub Program	Expended 2019	Budget as Modified 5/1/2020	Department Request 2021	Manager Recommended 2021	Adopted 2021
<b>Sub Program - Element -</b>	<b>Recreation Recreational Facility - Ice Rink</b>					
A7320.204	Office & Service Equipment	6,675	500	500	500	500
.2	Total Equipment:	<u>6,675</u>	<u>500</u>	<u>500</u>	<u>500</u>	<u>500</u>
A7320.403	Utilities	78,027	89,500	88,000	88,000	88,000
A7320.405	Insurance	0	0	5,630	5,630	5,630
A7320.406	Equipment Repairs & Maintenance	30,144	17,000	27,000	27,000	27,000
A7320.412	Maintenance Services	2,755	2,600	1,500	1,500	1,500
A7320.420	Propane	7,742	9,000	8,500	8,500	8,500
A7320.429073	Recreational Program Contract	164,612	180,000	180,000	180,000	180,000
A7320.430	Office Supplies	0	200	100	100	100
A7320.442	Household/Cleaning/Laundry	812	1,167	1,200	1,200	1,200
A7320.460	Bldg Repairs & Materials	4,497	5,000	5,000	5,000	5,000
.4	Total Contractual Expense:	<u>288,589</u>	<u>304,467</u>	<u>316,930</u>	<u>316,930</u>	<u>316,930</u>
A7320.000	<b>Total Recreational Facility - Ice Rink:</b>	<u><b>295,264</b></u>	<u><b>304,967</b></u>	<u><b>317,430</b></u>	<u><b>317,430</b></u>	<u><b>317,430</b></u>

# 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 is comprised of one Central Library (KBJ) for the Mohawk Valley Library System and eight branches including locations in Duaneburg, 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 1,382 programs for children offered by the library in 2019, with 36,810 children in attendance, which was a 21% increase over 2018. The number of adult programs held was 815, with 14,945 in attendance, which was a 30% increase over 2018. 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.
- Information Services, 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 slowly resume during 2021 based upon the status of the pandemic in our community so that in person services and programs will be available for youth, families and adults in our community. Free cultural, educational and informational opportunities will enhance the quality of life.

**2019**

<b>Library Name</b>	<b>Total Operating Fund Receipts Per Capita</b>
Albany Public Library	\$94.71
Bethlehem Public Library	\$148.13
Clifton Park-Halfmoon Library	\$79.40
Crandall Public Library	\$62.62
Guilderland Public Library	\$105.13
Saratoga Springs Public Library	\$104.08
Schenectady County Public Library	\$36.00

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



# LIBRARY L FUND

## **PERFORMANCE TARGETS FOR 2021**

- Complete the construction of the program room addition at the Scotia Branch Library.
- Complete the renovation of the Woodlawn Branch Library.
- Identify ways in which our Youth Services department can best meet the literacy needs of families that are homeschooling due to the COVID-19 Pandemic.
- Support the success of the Mont Pleasant Branch Library with a full complement of programs and services as COVID-19 restrictions are lifted.
- Complete Phase II of five-year furniture and RFID replacement plan.

## **STRATEGIC INITIATIVES FOR 2021**

- Review and develop a plan to meet the revised 2021 New York State Standards for Public Libraries.
- Complete a review of branch services, hours of operation, programs, and collections based on the adopted 2021 library budget.
- Library administration will review and update the organizational chart for the Board of Trustees.
- Update the technology infrastructure of the County library system.
- Undertake a review of library policies.

## **2019 PERFORMANCE TARGETS UPDATE**

The focal point for 2019 was the completion of the construction of a new Mont Pleasant Branch Library with a full range of services and programs. The addition of the Librarian III for Adult Programming resulted in a 30% increase in program attendance and the Youth Services Department increased literacy programming by 20%. Review of Branch services, programs and staffing was not completed due to staff turnover. The technology infrastructure was strengthened by the addition of computers that were purchased for community usage as part of Phase One of the Board of Trustees Technology Plan. The Board of Trustees completed a new Long-Range Plan of Service.

### **2019 Library Statistics**

<b>Circulation</b>	<b>1,003,344</b>
<b>Inter-Library Loan</b>	<b>53,933</b>
<b>Registered Borrowers</b>	<b>76,827</b>
<b>New Library Card Holders</b>	<b>9,890</b>
<b>Juvenile Program Attendance</b>	<b>36,810</b>
<b>Adult Program Attendance</b>	<b>14,945</b>
<b>Reference Questions</b>	<b>50,911</b>
<b>Number of Computer Users</b>	<b>174,496</b>

## RECREATION & CULTURE PROGRAM

2021 Sub Program Element Expenditures

<b>Sub Program Code</b>	<b>Sub Program</b>	<b>Expended 2019</b>	<b>Budget as Modified 5/1/2020</b>	<b>Department Request 2021</b>	<b>Manager Recommended 2021</b>	<b>Adopted 2021</b>
<b>Sub Program - Element -</b>	<b>Culture - Library Board of Trustees - Special Fund</b>					
L7409.4151	Unrestricted Trustees Special Fund	4,042	50,000	50,000	50,000	50,000
L7409.4152	Trustee Branch Improvements	4,569	50,000	25,000	25,000	25,000
L7409.41530	Youth Programs: General	4,837	0	0	0	0
L7409.41531	Schenectady Foundation Family Place - Bornt Branch	0	20,000	20,000	20,000	20,000
L7409.41540	Phyllis Bornt Bequest	3,016	0	0	0	0
L7409.41541	Bequest - Books & Materials	2,957	2,500	3,000	3,000	3,000
L7409.41543	Esther M. Swanker Bequest	0	0	175,000	175,000	175,000
.4	Total Contractual Expense:	<u>19,421</u>	<u>122,500</u>	<u>273,000</u>	<u>273,000</u>	<u>273,000</u>
L7409.000	<b>Total Board of Trustees - Special Fund:</b>	<b><u>19,421</u></b>	<b><u>122,500</u></b>	<b><u>273,000</u></b>	<b><u>273,000</u></b>	<b><u>273,000</u></b>

## RECREATION & CULTURE PROGRAM

### 2021 Sub Program Element Expenditures

Sub Program Code	Sub Program	Expended 2019	Budget as Modified 5/1/2020	Department Request 2021	Manager Recommended 2021	Adopted 2021
<b>Sub Program - Element -</b>	<b>Culture - Library Library Services</b>					
L7410.111	01001-Library Director IV		100,838	102,855	102,855	102,855
L7410.111	05001-Assist. Director of Library Operations		84,480	86,170	86,170	86,170
L7410.111	06001-Assistant Library Director III		81,700	83,334	83,334	83,334
L7410.111	07002-Librarian IV (2)		161,070	164,294	164,294	164,294
L7410.111	10003-Librarian III (3)		207,445	(3.0) 200,076	(3.0) 140,293	(2.0) 140,293
L7410.111	13010-Librarian II (6)		380,054	398,520	398,520	398,520
L7410.111	14007-Library Assistant (3)		153,126	163,082	163,082	163,082
L7410.111	19002-Principal Library Clerk (4)		189,214	194,480	194,480	194,480
L7410.111	22006-Senior Library Clerk (9)		357,434	372,213	372,213	372,213
L7410.111	28004-Library Clerk		31,281	33,001	33,001	33,001
L7410.111	29000-Graphic Design Artist		55,546	56,658	56,658	56,658
L7410.111	998-Longevity		73,125	77,407	77,407	77,407
L7410.111	Personnel Services	1,733,744	1,875,313	1,932,090	1,872,307	1,872,307
L7410.112	Hourly Rated Wages	1,002,243	900,000	1,075,000	928,165	928,165
L7410.1120	Adjustment	0	0	0	(365,000)	(365,000)
L7410.119	Overtime	5,283	0	0	0	0
.1	Total Personnel Services:	2,741,270	2,775,313	3,007,090	2,435,472	2,435,472
L7410.204	Office & Service Equipment	55,808	60,000	60,000	45,000	45,000
.2	Total Equipment:	55,808	60,000	60,000	45,000	45,000

## RECREATION & CULTURE PROGRAM

2021 Sub Program Element Expenditures

Sub Program Code	Sub Program	Expended 2019	Budget as Modified 5/1/2020	Department Request 2021	Manager Recommended 2021	Adopted 2021
<b>Sub Program - Element -</b>	<b>Culture - Library Library Services</b>					
L7410.403	Utilities	167,604	183,000	183,000	183,000	183,000
L7410.405	Insurance	40,708	43,500	43,500	46,514	46,514
L7410.406	Equipment Repairs & Maintenance	86,778	117,217	85,300	85,300	85,300
L7410.409	Postage	3,971	4,000	4,000	4,000	4,000
L7410.412	Maintenance Services	6,574	8,375	7,000	7,000	7,000
L7410.413	Dues & Subscriptions	270	400	400	400	400
L7410.414	Mileage Reimbursement	232	200	200	200	200
L7410.417	Interdepartmental Charges	306,472	266,000	315,666	312,601	312,601
L7410.420	Gas/Maint. County Vehicles	9,282	9,000	9,000	9,000	9,000
L7410.429	Professional Services	172,424	192,500	183,000	183,000	183,000
L7410.429019	Security/Maint/Cleaning Services	289,954	320,000	263,000	235,527	235,527
L7410.430	Office Supplies	23,110	24,007	24,000	22,000	22,000
L7410.441001	Uniform Allowance	246	600	600	600	600
L7410.442	Household/Cleaning/Laundry	12,048	16,472	13,650	15,000	15,000
L7410.445003	Educational Books	569,091	620,000	658,000	570,000	570,000
L7410.460	Bldg Repairs & Materials	38,156	41,994	55,000	40,000	40,000
L7410.496	Book Processing	63,112	63,854	65,000	62,000	62,000
		<hr/>	<hr/>	<hr/>	<hr/>	<hr/>
.4	Total Contractual Expense:	1,790,035	1,911,120	1,910,316	1,776,142	1,776,142
L7410.000	<b>Total Library Services:</b>	<hr/> <b>4,587,113</b>	<hr/> <b>4,746,433</b>	<hr/> <b>4,977,406</b>	<hr/> <b>4,256,614</b>	<hr/> <b>4,256,614</b>

## RECREATION & CULTURE PROGRAM

2021 Sub Program Element Expenditures

<b>Sub Program Code</b>	<b>Sub Program</b>	<b>Expended 2019</b>	<b>Budget as Modified 5/1/2020</b>	<b>Department Request 2021</b>	<b>Manager Recommended 2021</b>	<b>Adopted 2021</b>
<b>Sub Program - Element -</b>	<b>Culture - Library Employee Benefits-L</b>					
L9010.800	State Retirement	315,806	304,000	335,000	342,000	342,000
L9030.800	Social Security	204,439	215,000	225,000	215,000	215,000
L9040.800	Worker's Compensation	414	2,000	2,000	2,000	2,000
L9060.800	Hospital & Medical	589,140	801,000	801,000	750,000	750,000
.8	Total Fringe Benefits:	<u>1,109,799</u>	<u>1,322,000</u>	<u>1,363,000</u>	<u>1,309,000</u>	<u>1,309,000</u>
L9550.000	<b>Total Employee Benefits-L:</b>	<u><b>1,109,799</b></u>	<u><b>1,322,000</b></u>	<u><b>1,363,000</b></u>	<u><b>1,309,000</b></u>	<u><b>1,309,000</b></u>
	<b>Grand Total Culture - Library</b>	<u><b>5,716,333</b></u>	<u><b>6,190,933</b></u>	<u><b>6,613,406</b></u>	<u><b>5,838,614</b></u>	<u><b>5,838,614</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 2021**

- 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 2021**

- 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

2021 Sub Program Element Expenditures

Sub Program Code	Sub Program	Expended 2019	Budget as Modified 5/1/2020	Department Request 2021	Manager Recommended 2021	Adopted 2021
	<b>Culture - Other</b>					
	<b>Historical Services</b>					
A7510.429	Professional Services	14,728	29,333	25,000	25,000	25,000
	.4 Total Contractual Expense:	14,728	29,333	25,000	25,000	25,000
A7510.000	<b>Total Historical Services:</b>	<b>14,728</b>	<b>29,333</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 2021**

- 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.
- Enhance tourism promotion efforts in Schenectady through increased support of the Schenectady County Tourism and Convention Bureau.

#### **STRATEGIC INITIATIVES FOR 2021**

- Reevaluate a safe way to creative hold events in accordance with Public Health Guidelines.



## RECREATION & CULTURE PROGRAM

2021 Sub Program Element Expenditures

Sub Program Code	Sub Program	Expended 2019	Budget as Modified 5/1/2020	Department Request 2021	Manager Recommended 2021	Adopted 2021
<b>Sub Program - Element -</b>	<b>Culture - Other Tourism/Arts</b>					
A7560.400001	County Initiative Program	57,500	60,000	60,000	60,000	60,000
A7560.400005	Proctors	400,000	200,000	200,000	200,000	200,000
A7560.400007	Administration	46,957	60,100	20,000	45,144	45,144
A7560.400103	Tourism and Convention Bureau	417,000	660,000	447,000	450,000	450,000
A7560.400201	Empire State Aeroscience Museum	48,600	10,000	0	0	0
A7560.400202	Transfer to Hotel/Motel Occupancy Tax Reserve	0	185,586	0	0	0
		<hr/>	<hr/>	<hr/>	<hr/>	<hr/>
.4	Total Contractual Expense:	970,057	1,175,686	727,000	755,144	755,144
A7560.000	<b>Total Tourism/Arts:</b>	<hr/> <b>970,057</b>	<hr/> <b>1,175,686</b>	<hr/> <b>727,000</b>	<hr/> <b>755,144</b>	<hr/> <b>755,144</b>

## HOME & COMMUNITY SERVICES PROGRAM

### 2021 Sub Program Expenditures Summary

Sub Program Code	Sub Program	Expended 2019	Budget as Modified 5/1/20	Department Request 2021	Manager Recommended 2021	Adopted 2021
A	8000 General Environment	1,466,908	1,365,930	1,107,578	1,098,230	1,098,230
A	8700 Natural Resources	192,000	192,000	192,000	192,000	192,000
<b>TOTAL HOME &amp; COMMUNITY SERVICES PROGRAM</b>		<b>1,658,908</b>	<b>1,557,930</b>	<b>1,299,578</b>	<b>1,290,230</b>	<b>1,290,230</b>

## HOME & COMMUNITY SERVICES PROGRAM

### 2021 Sub Program Expenditures

Sub Program Code	Sub Program	Expended 2019	Budget as Modified 5/1/20	Department Request 2021	Manager Recommended 2021	Adopted 2021
	<b>General Environment</b>					
A	8020 Economic Development & Planning	823,852	694,121	441,769	441,204	441,204
A	8040 Human Rights Services	107,659	115,309	109,309	100,526	100,526
A	8089 Cooperative Extension	117,000	117,000	117,000	117,000	117,000
A	8160 Composting Facility	403,000	414,500	414,500	414,500	414,500
A	8164 Bulk Recycling Program	15,397	25,000	25,000	25,000	25,000
	<b>Total General Environment:</b>	<b>1,466,908</b>	<b>1,365,930</b>	<b>1,107,578</b>	<b>1,098,230</b>	<b>1,098,230</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>1,658,908</b>	<b>1,557,930</b>	<b>1,299,578</b>	<b>1,290,230</b>	<b>1,290,230</b>

# **ECONOMIC DEVELOPMENT & PLANNING**

## **A8020**

### **MISSION**

The mission of the Schenectady County Department of Economic Development and Planning plays a key role in Schenectady County's unified economic development team. The goal is to support job creating and retention activities in Schenectady County consistent with smart growth and efforts to preserve and protect the environment. In 2019, Schenectady County's unified economic development was instrumental in attracting over \$130 million in new investment and 700 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 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.
- 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.

### **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.

### **PERFORMANCE TARGETS FOR 2021**

- SIMS, SIMS-Lite and SIMS-Mobile - Maintain user participation at over 100 per day from partnership members and the public. The SIMS system averages over two million hits on its web site per year.
- Continue strong economic development results in smart growth business parks and in downtown Schenectady.
- Assist businesses access state and federal programs for response to Covid-19 pandemic.
- Continue to work with suburban towns to attract new businesses and increase job participation.
- Create new jobs to help offset job losses from the pandemic.
- Provide on time and thorough zoning referral to local municipalities.

## HOME & COMMUNITY SERVICES PROGRAM

### 2021 Sub Program Element Expenditures

Sub Program Code	Sub Program	Expended 2019	Budget as Modified 5/1/2020	Department Request 2021	Manager Recommended 2021	Adopted 2021
<b>Sub Program -</b>	<b>General Environment</b>					
<b>Element -</b>	<b>Economic Development &amp; Planning</b>					
A8020.111	01001-Planning Commissioner		200,362	204,369	204,369	204,369
A8020.111	07003-Planner I (2)		79,375	80,961	80,961	80,961
A8020.111	10001-GIS Systems Coord/Property Dev. Assist		85,479	87,189	87,189	87,189
A8020.111	12001-Executive Secretary II		50,470	0	0	0
A8020.111	998-Longevity		32,930	0	0	0
A8020.111	999-Allocation to Sr & LTC Services		(29,090)	0	0	0
A8020.111	999-Allocation to Airport		(17,138)	0	0	0
A8020.111	Personnel Services	512,712	402,388	372,519	372,519	372,519
A8020.112	Hourly Rated Wages	1,433	10,000	12,000	12,000	12,000
	.1 Total Personnel Services:	514,145	412,388	384,519	384,519	384,519
A8020.204	Office & Service Equipment	3,000	0	0	0	0
	.2 Total Equipment:	3,000	0	0	0	0

## HOME & COMMUNITY SERVICES PROGRAM

### 2021 Sub Program Element Expenditures

<b>Sub Program Code</b>	<b>Sub Program</b>	<b>Expended 2019</b>	<b>Budget as Modified 5/1/2020</b>	<b>Department Request 2021</b>	<b>Manager Recommended 2021</b>	<b>Adopted 2021</b>
<b>Sub Program - Element -</b>	<b>General Environment Economic Development &amp; Planning</b>					
A8020.402	Rent	19,714	19,935	19,900	19,935	19,935
A8020.403	Utilities	5,067	6,500	6,500	6,100	6,100
A8020.406	Equipment Repairs & Maintenance	4,065	6,000	6,000	6,000	6,000
A8020.409	Postage	702	250	150	150	150
A8020.413	Dues & Subscriptions	1,650	1,700	1,700	1,700	1,700
A8020.414	Mileage Reimbursement	1,691	2,000	2,000	1,800	1,800
A8020.415080	Ground Water Management Program	0	2,000	0	0	0
A8020.415182	Household Hazardous Waste	184,879	150,000	0	0	0
A8020.415280	Recycling Education Grant	64,698	65,198	0	0	0
A8020.415281	Schenectady County Environmental Advisory Comm	0	900	0	0	0
A8020.429	Professional Services	22,490	25,000	19,500	19,500	19,500
A8020.430	Office Supplies	1,590	1,500	1,000	1,000	1,000
A8020.445	Education & Training	161	750	500	500	500
.4	Total Contractual Expense:	306,707	281,733	57,250	56,685	56,685
A8020.000	<b>Total Economic Development &amp; Planning:</b>	<b>823,852</b>	<b>694,121</b>	<b>441,769</b>	<b>441,204</b>	<b>441,204</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)**

The Schenectady County Human Rights Commission was established in 1965 to foster mutual respect and enhance understanding among all racial, religious and ethnic groups in Schenectady County, and to assist individuals in securing their legal rights. In addition to advocacy, and community programming the Schenectady County Human Rights Commission: 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, Assists with complaints of discrimination based on race, creed, color, national origin, sex, sexual orientation, military status, age, marital status, disability, prior arrest or conviction record and predisposing genetic characteristics, Commission staff attends and represents the County on review boards, community boards county wide. Our impartial presence at the table is a critical in building consensus and finding a solution, To build community partnerships that foster mutual respect and enhance understanding among all racial, religious and ethnic groups in Schenectady County.

The Commission, composed of 15 Commissioners appointed by the County Legislature, is the policy-making body of the Human Rights Department of the County Government.

### **OUTCOMES**

- To educate and empower through programming Schenectady County residents about their protections and obligations under the Law and how to effectively assert their rights.

### **PERFORMANCE TARGETS FOR 2021**

- The commission will work to further the programs and policies of the Human Rights Commission.
- To educate, investigate, and research all matters pertaining to discrimination against those stigmatized, marginalized and underserved.
- To develop and implement programs to improve human and intergroup relations within the community.
- To reestablish community collaborations between members of the community, law enforcement, religious/faith leaders, service providers, organizations, and all levels of education.
- To hold virtual conferences/webinars for the public that address conflict resolution, build mutual respect, identify similarities vs. differences.
- Create a framework for dialogue between law enforcement and community members which honors a safe place where all coming to the table can speak and be heard.
- To conduct educational programs/forums addressing community issues, combating discrimination and building opportunities to partner with the HRC.

### **STRATEGIC INITIATIVES FOR 2021**

- The Commission will work towards the development of a plan on how to approach discrimination and bias through constructive dialogue that will involve those harmed with community stakeholders to develop action steps and joint actions to address the harm, repair the injustice, create accountability and work toward healthy solutions to reduce the likelihood of future instances.
- The Commission seeks to educate those who live and work throughout Schenectady County on the NYHRL article 15 of the Executive Law (chapter 18 of the Consolidated Laws of New York).

## HOME & COMMUNITY SERVICES PROGRAM

### 2021 Sub Program Element Expenditures

Sub Program Code	Sub Program	Expended 2019	Budget as Modified 5/1/2020	Department Request 2021	Manager Recommended 2021	Adopted 2021
<b>Sub Program - Element -</b>	<b>General Environment Human Rights Services</b>					
A8040.111	01001-Executive Director		69,584	79,584	70,976	70,976
A8040.111	Personnel Services	69,584	69,584	79,584	70,976	70,976
.1	Total Personnel Services:	69,584	69,584	79,584	70,976	70,976
A8040.402	Rent	14,321	16,000	0	0	0
A8040.403	Utilities	1,159	1,425	1,425	1,325	1,325
A8040.406	Equipment Repairs & Maintenance	188	200	200	200	200
A8040.408001	Promotional	15,797	20,000	20,000	20,000	20,000
A8040.408002	Promotional - Educational Trips	0	5,000	5,000	5,000	5,000
A8040.409	Postage	276	400	400	325	325
A8040.412	Maintenance Services	0	0	0	0	0
A8040.413	Dues & Subscriptions	0	400	400	400	400
A8040.414	Mileage Reimbursement	5,932	1,500	1,500	1,500	1,500
A8040.429	Professional Services	0	500	500	500	500
A8040.430	Office Supplies	402	300	300	300	300
.4	Total Contractual Expense:	38,075	45,725	29,725	29,550	29,550
A8040.000	<b>Total Human Rights Services:</b>	<b>107,659</b>	<b>115,309</b>	<b>109,309</b>	<b>100,526</b>	<b>100,526</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 2021**

- In collaboration with Schenectady County Public Health Services, Healthy Schenectady Families staff will reach program capacity of 200 families.
- CCE staff will complete 30 nutrition classes during the 2020-2021 school year. Educators will complete 6 classes at 5 Schenectady City Schools; Mont Pleasant Middle School, Central Park Middle School, Oneida Middle School, Keane Elementary, and Schenectady High School. Classes will begin the week of October 13<sup>th</sup> and end approximately June 4<sup>th</sup>. Each class will be approximately one hour and will include teaching materials and cooking supplies. Our target audience is youths/students in the 21<sup>st</sup> Century program.
- EFNEP educators will provide nutrition education to 98 adults and 8 youth groups during the year. As a result, participants will reduce their risk of chronic disease and obesity through healthy eating and lifestyle practices.

# COOPERATIVE EXTENSION

## A8089

### **STRATEGIC INITIATIVES FOR 2021**

- 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, including assumption of regional data management for EFNEP.
- Explore regional partnerships for youth programming.
- Further develop online programming to better serve Schenectady County residents.
- 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

### **PERFORMANCE UPDATES FOR 2020**

- Through support from Schenectady County, a new pavilion for educational programming/youth-run farm stand was built at the Central Park Greenhouse Facility. Roots and Wisdom youth began using the pavilion this summer to sell produce at low cost to Schenectady County residents.
- Healthy Schenectady Families has served 206 families to date in 2020, reaching 198 target children and approximately 678 individuals (parents/caregivers/other siblings). Healthy Schenectady Families staff have provided 1868 home visits (both in-person and then virtual due to COVID-19) since the beginning of the year.
- Currently 12 youth are participating in the Roots and Wisdom summer youth horticulture program offered in conjunction with SJTA.
- Over 426 individuals with intellectual and/or developmental disabilities and 151 staff participated in nutrition education sessions provided almost weekly at residential, day and community programs. Twenty-four individuals with I/DD and 6 staff participated in Zoom nutrition education sessions.

### **2019 ACCOMPLISHMENTS**

- Over 1700 youth were directly impacted by 4-H programming in 2019.
- CCE Schenectady County's investment in CCE's vegetable and fruit teams through the county appropriation, leverage \$1.2 M in extension and applied agriculture research programs critical to the success of progressive farms in Schenectady County. In partnership with Cornell and other counties, we are able to deploy 14 highly skilled specialists in the areas of vegetables, tree fruit, small fruit, grapes and ag business management.
- The CCE agriculture teams provide cutting edge research and education to Schenectady County's 185 farms, operating on 17,360 acres with a total market value of \$413,273,000 (land, equipment, machinery) and generates annually over \$5.5 million/year for the local economy according to the USDA 2017 Ag Census.
- Master Gardener volunteers delivered educational programs to over 3,500 people, responded to over 4,000 email and phone inquiries ranging from household pest management to complex horticulture issues in lawn and landscape settings, and tested over 550 soil samples. Volunteers helped to coordinate, design and install pollinator gardens throughout Schenectady County.
- Recycling education reached 1107 adults covering topics such as becoming a better recycler, zero waste and beginning composting. Master Composter/Recycler volunteers provided 152 hours of their time working with county residents at Repair Café's, schools and other community events.
- SNAP-ed and the Expanded Food and Nutrition Education staff provided 226 nutrition education classes reaching over 1500 students in grades K-6 throughout the Schenectady City School District.

## HOME & COMMUNITY SERVICES PROGRAM

2021 Sub Program Element Expenditures

<b>Sub Program Code</b>	<b>Sub Program</b>	<b>Expended 2019</b>	<b>Budget as Modified 5/1/2020</b>	<b>Department Request 2021</b>	<b>Manager Recommended 2021</b>	<b>Adopted 2021</b>
<b>Sub Program - Element -</b>	<b>General Environment Cooperative Extension</b>					
A8089.400040	Public Benefit Services	117,000	117,000	117,000	117,000	117,000
.4	Total Contractual Expense:	117,000	117,000	117,000	117,000	117,000
A8089.000	<b>Total Cooperative Extension:</b>	<b>117,000</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 2021**

- Increase sales of products by continuing and expanding outreach efforts.
- Increase sales, efficiency, and user satisfaction through continued capital improvement projects at the Facility.
- Automate gate to help us monitor sales more efficiently and allow customers the ability to use credit for payment.
- 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 2021 sales goals.
- Maintain recycling services and opportunities for the community.

### **STRATEGIC INITIATIVES FOR 2021**

- 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

2021 Sub Program Element Expenditures

<b>Sub Program Code</b>	<b>Sub Program</b>	<b>Expended 2019</b>	<b>Budget as Modified 5/1/2020</b>	<b>Department Request 2021</b>	<b>Manager Recommended 2021</b>	<b>Adopted 2021</b>
<b>Sub Program - Element -</b>	<b>General Environment Composting Facility</b>					
A8160.429	Professional Services	403,000	414,500	414,500	414,500	414,500
.4	Total Contractual Expense:	403,000	414,500	414,500	414,500	414,500
A8160.000	<b>Total Composting Facility:</b>	<b>403,000</b>	<b>414,500</b>	<b>414,500</b>	<b>414,500</b>	<b>414,500</b>

## HOME & COMMUNITY SERVICES PROGRAM

2021 Sub Program Element Expenditures

<b>Sub Program Code</b>	<b>Sub Program</b>	<b>Expended 2019</b>	<b>Budget as Modified 5/1/2020</b>	<b>Department Request 2021</b>	<b>Manager Recommended 2021</b>	<b>Adopted 2021</b>
<b>Sub Program - Element -</b>	<b>General Environment Bulk Recycling Program</b>					
A8164.429	Professional Services	15,397	25,000	25,000	25,000	25,000
.4	Total Contractual Expense:	15,397	25,000	25,000	25,000	25,000
A8164.000	<b>Total Bulk Recycling Program:</b>	<b>15,397</b>	<b>25,000</b>	<b>25,000</b>	<b>25,000</b>	<b>25,000</b>

## HOME & COMMUNITY SERVICES PROGRAM

2021 Sub Program Element Expenditures

Sub Program Code	Sub Program	Expended 2019	Budget as Modified 5/1/2020	Department Request 2021	Manager Recommended 2021	Adopted 2021
	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

### 2021 Sub Program Expenditures Summary

Sub Program Code	Sub Program	Expended 2019	Budget as Modified 5/1/20	Department Request 2021	Manager Recommended 2021	Adopted 2021
L	9000 Employee Benefits	29,356,623	33,928,755	31,645,566	31,645,566	31,645,566
A	9700 Debt Services	7,205,079	7,783,044	8,028,569	8,028,569	8,028,569
<b>TOTAL UNDISTRIBUTED PROGRAM</b>		<b>36,561,702</b>	<b>41,711,799</b>	<b>39,674,135</b>	<b>39,674,135</b>	<b>39,674,135</b>



## UNDISTRIBUTED PROGRAM

2021 Sub Program Element Expenditures

Sub Program Code	Sub Program	Expended 2019	Budget as Modified 5/1/2020	Department Request 2021	Manager Recommended 2021	Adopted 2021
<b>Sub Program - Element -</b>	<b>Employee Benefits Employee Benefits-A</b>					
A9010.800	State Retirement	7,241,369	8,100,000	8,784,860	8,784,860	8,784,860
A9030.800	Social Security	3,975,949	4,703,639	4,401,926	4,401,926	4,401,926
A9040.800	Worker's Compensation	817,714	1,250,000	900,000	900,000	900,000
A9050.800	Unemployment Insurance	20,820	50,000	120,000	120,000	120,000
A9060.800	Hospital & Medical	14,159,899	18,916,137	17,263,655	17,263,655	17,263,655
	.8 Total Fringe Benefits:	<u>26,215,751</u>	<u>33,019,776</u>	<u>31,470,441</u>	<u>31,470,441</u>	<u>31,470,441</u>
A9550.905	Transfer to Capital Fund	3,140,872	908,979	175,125	175,125	175,125
	.9 Total Transfers:	<u>3,140,872</u>	<u>908,979</u>	<u>175,125</u>	<u>175,125</u>	<u>175,125</u>
A9550.000	<b>Total Employee Benefits-A:</b>	<u><b>29,356,623</b></u>	<u><b>33,928,755</b></u>	<u><b>31,645,566</b></u>	<u><b>31,645,566</b></u>	<u><b>31,645,566</b></u>

## **DEBT SERVICE**

### **A9710**

This budget account contains information pertaining to Schenectady County's long term debt for all funds including the General Fund, Road Fund, Road Machinery Fund, and the Library Fund. Debt service information associated with the Glendale Nursing Home is included in the Glendale Nursing Home Operating Budget. Given that the County's Residential Health Care Facility is considered an Enterprise Fund because its activities are self-supporting with services provided on a fee basis, debt service for Glendale is contained within the Glendale Home Fund.

Specifically, the A9710 budget account represents the appropriation authority for principal and interest payments due over the course of the County's fiscal year. The principal and interest payment amounts are determined by the project specific debt service schedules associated with the issuance of obligation serial bonds or bond anticipation notes. The amounts noted in this section include principal and interest payments for existing debt which was issued in the past and does not represent costs associated with the issuance of future debt.

Article VIII, §4(b) of the New York State Constitution holds that Schenectady County shall not be allowed to contract indebtedness for any purpose or in any manner which, including existing indebtedness, exceeds an amount equal to seven per centum of the average full valuation of taxable real estate of the County. Based on this formula, Schenectady County's Constitutional Debt Limit as of October 1, 2020 is \$683,555,117. Presently, the County's debt load is \$72,765,000 or approximately 10.65% of its Constitutional Debt Limit.

The following chart provides additional information as to how the County's Debt Limit is derived. The data in the chart includes all County debt including debt associated with the Glendale Nursing Home.

As noted below, the County's current indebtedness includes only outstanding debt which has been issued to date. Debt associated with the financing of capital projects and equipment over the course of the 2021 fiscal year along with any authorized but unissued debt associated is not built into this calculation.

Management of the County's indebtedness in relation to its Constitutional Debt Limit has traditionally been an interest of bond rating agencies. Schenectady County's current level of indebtedness and its prudent management of existing and future debt issuances has, in part, resulted in the County's strong Aa1 bond rating for the past eight years. This positive bond rating can translate into lower interest costs associated with bond issuances ultimately yielding taxpayer savings.

## DEBT SERVICE A9710

Fiscal Year Ending	Full Valuation of Taxable Real Estate
2016	\$ 9,268,432,770
2017	\$ 9,483,893,788
2018	\$ 9,719,735,235
2019	\$ 9,996,064,793
2020	\$ 10,357,238,926
Total Five Year	\$ 48,825,365,512
Five Year Average Full Valuation	\$ 9,765,073,102
Constitutional Debt Limit (7% of Five Year Average Full Valuation)	\$ 683,555,117
Schenectady County Issued Debt as of 12/31/2019	\$ 71,165,000
Principal Paid as of 12/31/2020	\$ (7,415,000)
Debt Issued during Fiscal Year 2020	\$ 9,015,000
Total Estimated Indebtedness as of 12/31/2020	\$ 72,765,000
Percentage of Constitutional Debt Limit	10.65%

## UNDISTRIBUTED PROGRAM

## 2021 Sub Program Element Expenditures

Sub Program Code	Sub Program	Expended 2019	Budget as Modified 5/1/2020	Department Request 2021	Manager Recommended 2021	Adopted 2021
<b>Sub Program - Element -</b>	<b>Debt Services Serial Bonds</b>					
A9710.600	Serial Bonds - Principal	5,920,000	6,570,000	6,860,000	6,860,000	6,860,000
.6	Totals:	5,920,000	6,570,000	6,860,000	6,860,000	6,860,000
A9710.700	Serial Bonds - Interest	1,285,079	1,213,044	1,168,569	1,168,569	1,168,569
.7	Totals:	1,285,079	1,213,044	1,168,569	1,168,569	1,168,569
A9789.000	<b>Total Serial Bonds:</b>	<b>7,205,079</b>	<b>7,783,044</b>	<b>8,028,569</b>	<b>8,028,569</b>	<b>8,028,569</b>
<b>Total General Fund</b>		<b>263,027,449</b>	<b>287,539,415</b>	<b>275,202,754</b>	<b>273,817,862</b>	<b>273,817,862</b>
<b>Grand Total - All Programs</b>		<b>309,425,404</b>	<b>342,636,240</b>	<b>330,604,139</b>	<b>327,548,038</b>	<b>327,548,038</b>

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## GENERAL FUND REVENUE

		Admin Strati Unit	Actual Revenues 2019	Budget as Modified 5/1/20	Manager Recommended 2021	Budget Adopted 2021
A1081	Payment in Lieu of Taxes	****	2,815,495	2,930,269	3,123,044	3,123,044
A1090	Interest & Penalties on Taxes	1310	1,932,877	1,700,000	1,975,000	1,975,000
<b>Total Real Property Tax Items:</b>			<b>4,748,372</b>	<b>4,630,269</b>	<b>5,098,044</b>	<b>5,098,044</b>
<b>Non-Property Tax Items</b>						
A1052	Gain-Tax Acquired Properties	****	0	0	250,000	250,000
A1110	Sales & Use Tax	****	104,888,168	100,900,000	95,000,000	95,000,000
A1111	Sales Tax Offset of State Elimination of AIM	****	0	(562,698)	(562,698)	(562,698)
A1112	NYS Sales Tax Intercept Distressed Facility Pool	****	0	0	(629,900)	(629,900)
A1113	Tax on Hotel/Motel Rooms	7560	939,156	1,202,000	902,871	902,871
A1136	Automobile Registration Fee	1410	0	950,000	975,000	975,000
A1140	Telephone Surcharge	3022	713,478	690,000	710,000	710,000
<b>Total Non-Property Tax Items:</b>			<b>106,540,802</b>	<b>103,179,302</b>	<b>96,645,273</b>	<b>96,645,273</b>

## GENERAL FUND REVENUE

		Admin Strati Unit	Actual Revenues 2019	Budget as Modified 5/1/20	Manager Recommended 2021	Budget Adopted 2021
<b>A-Departmental Income</b>						
A1225	Medical Examiners Fees	1185	675	500	500	500
A1230	Treasurer Fees	1310	89,039	85,100	75,000	75,000
A1232	Civil Service Fees	1430	12,360	15,000	35,000	35,000
A1235	Tax Advertising/Foreclosure Fees	1362	61,586	45,000	65,000	65,000
A1255	County Clerk Fees	1410	4,662,372	1,975,000	2,125,000	2,125,000
A1510	Sheriff's Fees	3110	352,028	367,000	367,000	367,000
A1515	Alternative to Incarceration Fees	1171	3,974	6,000	6,000	6,000
A1580	Restitution Surcharge	3140	10,527	10,000	10,000	10,000
A1589.01	DWI Fees	3140	59,394	60,000	60,000	60,000
A1589.02	Electronic Monitoring & Drug Testing	3140	225	250	250	250
A1589.03	Probation Supervision Fees	3140	67,461	57,500	57,500	57,500
A1600.01	Clinics	4012	2,000	2,300	300	300
A1600.02	Environmental Fees	4090	227,310	190,245	188,745	188,745
A1600.08	Other Public Health Charges	4012	447	1,500	500	500
A1600.13	EI Earned Revenue-Service Coordination	4045	107,809	105,000	105,000	105,000
A1600.14	Rabies Clinic-Donations	4090	2,833	3,000	3,000	3,000
A1600.16	Operational Readiness	4012	0	2,500	0	0
A1606	Children with Special Needs-Medicaid	2960	738,578	1,300,000	926,000	926,000
A1621	Early Intervention Reimbursements	4059	107,395	70,524	86,566	86,566
A1770	Airport Fees & Rentals	5610	829,892	910,400	949,240	949,240
A1801	Repayments -Medical Assistance	6101	201,338	85,000	145,000	145,000
A1809	Repayments-Family Assistance	6109	702,631	650,000	605,908	605,908
A1811	Child Support-Incentive Earnings	6010	185,575	184,000	183,660	183,660
A1819	Repayments-Foster Care	6119	626,245	225,000	228,500	228,500
A1840	Repayments-Safety Net	6140	879,771	910,000	868,724	868,724
A1841	Repayments-Home Energy Assistance	6141	187,836	185,000	193,000	193,000
A1842	Emergency Assistance-Adults	6142	526	500	1,295	1,295
A1894	Social Service Charges	6010	20,108	15,500	19,000	19,000
A1920	Recreational Facility Fees	7320	260,729	360,000	300,000	300,000
A1962	Weights & Measures	6610	889,642	763,000	781,000	781,000

## GENERAL FUND REVENUE

		<b>Admin Strati Unit</b>	<b>Actual Revenues 2019</b>	<b>Budget as Modified 5/1/20</b>	<b>Manager Recommended 2021</b>	<b>Budget Adopted 2021</b>
A1972.02	Long Term Care Fees	6773	30,848	21,000	23,000	23,000
A1972.03	Senior Activity Participant Fees/Sponsorship	6772	3,185	8,000	4,000	4,000
A1972.04	Healthy Community Living Sponsorship/Grants	6772	1,016	5,000	2,000	2,000
A1989.02	Schenectady Foundation Grant	6201	68,000	133,000	133,000	133,000
A2374.01	Disciplinary Sanctions and Restitution	3150	4,011	3,500	3,500	3,500
<b>Total A-Departmental Income:</b>			<b>11,397,364</b>	<b>8,755,319</b>	<b>8,552,188</b>	<b>8,552,188</b>

## GENERAL FUND REVENUE

		Admin Strati Unit	Actual Revenues 2019	Budget as Modified 5/1/20	Manager Recommended 2021	Budget Adopted 2021
	<b>Intergovernmental Charges</b>					
A2075	Youth - City	7310	3,000	3,000	3,000	3,000
A2130.01	Tipping Fees-Compost Facility	8160	194,401	186,000	218,700	218,700
A2130.04	Tipping Fees-Bulk Recycling	8164	25,520	25,000	25,000	25,000
A2215	Election Charges	1450	1,808,017	2,214,839	1,947,216	1,947,216
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	331,230	390,000	327,300	327,300
A2260	Police Services (MRD)	3020	113,410	115,480	120,382	120,382
A2260.01	U.C.C. - Other Governments	3022	3,827,764	4,064,989	4,143,005	4,143,005
A2260.02	U.C.C. County	3022	0	266,286	386,337	386,337
A2260.03	Duanesburg School Dist. Resource Officer	3110	16,640	55,200	59,255	59,255
A2263	SCCC Security Control	3110	70,938	88,000	95,395	95,395
A2264.01	Housing of Prisoners-Other Counties	3150	8,549	0	0	0
A2264.02	Housing of Prisoners-Federal Inmates	3150	273	0	0	0
A2264.03	Housing of Prisoners-State Inmates	3150	9,577	14,000	10,000	10,000
A2301	Youth Employment Cooperative	6201	36,759	29,873	29,873	29,873
A2306	Committee on Special Education	6119	345,735	393,000	739,000	739,000
A2307	City HUD Grant	4012	173,600	199,177	186,068	186,068
A2309	Schdy City School Dist Youth Employment	6201	0	29,873	29,873	29,873
A2315	Shared Services-SCCC	1620	25,887	72,150	79,222	79,222
A2350	Hillhurst/Steinmetz Parks CDBG	7310	70,634	70,634	0	0
A2372	Planning Services	8020	47,933	53,500	43,500	43,500
A2374.02	Sheriff Probation Restitution Deposits	3110	2,527	15,000	10,000	10,000
A2380	Parking Fees - S.C.C.C.	9710	112,500	87,500	62,500	62,500
A2381	Air Traffic Controller Program - SCCC	5610	29,238	31,200	33,925	33,925
A2385	St. Peters Health Partner-Baby Cafe	4012	19,421	30,171	30,171	30,171
A2386	FM Global Fire Prevention Grant	4090	6,000	0	0	0
A2397.04	Other Governments-Ballot Printing	1450	54,273	50,000	55,000	55,000
	<b>Total Intergovernmental Charges:</b>		<b>7,394,824</b>	<b>8,605,872</b>	<b>8,755,722</b>	<b>8,755,722</b>



## GENERAL FUND REVENUE

		Admin Strati Unit	Actual Revenues 2019	Budget as Modified 5/1/20	Manager Recommended 2021	Budget Adopted 2021
<b>A-Use of Money &amp; Property</b>						
A2150	Sale of Electrical Power	****	46,350	125,000	125,000	125,000
A2151	Energy Saving Initiative	****	0	125,000	125,000	125,000
A2401.04	Interest Earnings	1310	1,358,533	700,000	38,550	38,550
A2410.01	Rental Fees-County Property	****	45,560	52,000	60,100	60,100
A2410.02	Rental Fees- Incubator	6430	118,072	130,000	130,000	130,000
A2410.03	Rental Fees - Recycling Plant	****	135,000	125,000	125,000	125,000
A2410.04	Rental Fees - 797 Broadway-DOL	6201	35,266	35,266	35,266	35,266
A2450.01	Jail Telephone Commissions	3150	202,605	175,000	150,000	150,000
A2450.02	Commissions	****	2,256	2,000	2,200	2,200
<b>Total A-Use of Money &amp; Property:</b>			<b>1,943,642</b>	<b>1,469,266</b>	<b>791,116</b>	<b>791,116</b>
<b>Fines &amp; Forfeited Bail</b>						
A2610	Fines & Forfeited Bail	1165	800	1,000	1,000	1,000
A2610.01	Handicap Parking Education Program	2989	60	3,500	3,500	3,500
A2615	STOP-DWI Fines	3315	197,562	200,000	200,000	200,000
A2616	Appropriated DWI Reserve	3315	0	0	17,772	17,772
A2620	Forfeiture of Deposits	****	19,350	0	0	0
A2625.02	Forfeited Criminal Proceeds-Federal-D.A.	1165	0	10,000	15,000	15,000
A2625.03	Forfeited Criminal Proceeds-State	1165	30,558	5,000	0	0
A2625.05	Forfeiture Criminal Proceeds-Federal-Sheriff	3110	0	20,000	20,000	20,000
A2625.07	Forfeited Criminal Proceeds-State-Sheriff	3110	11,000	20,000	20,000	20,000
<b>Total Fines &amp; Forfeited Bail:</b>			<b>259,331</b>	<b>259,500</b>	<b>277,272</b>	<b>277,272</b>

## GENERAL FUND REVENUE

		Admin Strati Unit	Actual Revenues 2019	Budget as Modified 5/1/20	Manager Recommended 2021	Budget Adopted 2021
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<b>Sale of Property &amp; Compensation for Loss</b>						
A2650	Sale of Scrap & Excess Materials	1345	2,342	3,000	3,000	3,000
A2655.01	Minor Sales-General	****	373	1,000	1,000	1,000
A2655.04	Minor Sales-Elections	1450	43	0	0	0
A2655.05	Minor Sales-Planning	8020	225	500	500	500
A2655.06	Minor Sales- Tax Mapping	1310	3,122	4,000	4,000	4,000
A2655.07	Minor Sales-General	8020	1,200	900	0	0
A2660	Sale of Real Property	****	610,000	15,000	15,000	15,000
A2660.01	Proceeds from Co. Sale of Prop. to Offset Debt Service	9710	0	283,614	274,884	274,884
A2665.01	Sales of Compost	8160	134,140	138,000	149,800	149,800
A2680	Insurance Recoveries	****	276,988	150,000	100,000	100,000
A2690	Other Compensation for Loss-Tobacco Settlement	****	1,965,518	1,900,000	2,100,000	2,100,000
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<b>Total Sale of Property &amp; Compensation for Loss:</b>			<b>2,993,951</b>	<b>2,496,014</b>	<b>2,648,184</b>	<b>2,648,184</b>
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<b>A-Miscellaneous</b>						
A1850	Workers Comp Repayments	****	0	0	97,500	97,500
A2701	Refunds Prior Year Expense	****	497,342	5,000	25,000	25,000
A2705.01	Gifts & Donations-Human Rights	8040	15,797	25,000	25,000	25,000
A2705.08	Gifts & Donations-Special Events	1040	66,155	82,500	0	0
A2705.19	Other Income- NYS STOP-DWI Foundation	3315	13,939	42,500	30,000	30,000
A2705.23	Gift & Donations - DSS	6010	270	0	0	0
A2705.25	Gifts & Donations-UCC	3022	100	0	0	0
A2710	Premium on Obligations	9710	181,051	132,978	107,824	107,824
A2770	Other Unclassified Revenue	****	8,228	500	500	500
A2770.00	Commissary Reimbursements	3150	34,760	35,000	38,000	38,000
A2770.02	Community Foundation	4012	21,591	0	0	0
<hr/>						
<b>Total A-Miscellaneous:</b>			<b>839,234</b>	<b>323,478</b>	<b>323,824</b>	<b>323,824</b>
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						<b>242</b>

## GENERAL FUND REVENUE

		Admin Strati Unit	Actual Revenues 2019	Budget as Modified 5/1/20	Manager Recommended 2021	Budget Adopted 2021
	<b>A-Interfund Revenues &amp; Transfers</b>					
A2801.100	Interfund Reimb. - Jail/Stop DWI	3150	12,923	12,000	12,000	12,000
A2801.102	Interfund Reimb. - Sheriff/STOP DWI	3110	25,464	14,000	12,500	12,500
A2801.104	Interfund Reimb - Health/EMO	4012	21,561	34,000	30,000	30,000
A2801.106	Interfund Reimb- C.A.P/Library	****	306,472	265,498	312,601	312,601
A2801.109	Interfund Reimb.- Veteran's Burials/DSS	6510	14,595	21,825	15,000	15,000
A2801.11	Interfund Reimb - C.A.P./SJTA	****	105,419	111,746	105,927	105,927
A2801.11	Interfund Reimb. -Bldg & Grounds/Airport	1620	7,599	10,000	7,575	7,575
A2801.12	Interfund Reimb - Finance/DSS	1310	42,972	69,000	47,000	47,000
A2801.14	Interfund Reimb - Engineering/Capital	1440	193,517	180,000	180,000	180,000
A2801.15	Interfund Reimb - Finance/DA	1310	6,777	0	0	0
A2801.19	Interfund Reimb - Bldg & Grounds/Library	1620	164,233	179,840	107,152	107,152
A2801.22	Interfund Reimb - Probation/CPS Prev.	3140	685,279	691,000	378,000	378,000
A2801.23	Interfund Reimb. - Prob. Adol. Unit/DSS RTA Transports	3142	0	90,956	90,956	90,956
A2801.28	Interfund Reimb - DSS/Community Services	4310	0	152,483	0	0
A2801.30	Interfund Reimb - Sr. & LTC Services/DSS	6772	119,608	130,000	100,000	100,000
A2801.31	Interfund Reimb - Probation/DWI	3140	39,000	40,800	41,616	41,616
A2801.32	Interfund Reimb - Probation/COPS	3140	192,422	191,000	169,150	169,150
A2801.35	Interfund Reimb - Sheriff/DSS	3110	208,633	199,000	236,500	236,500
A2801.36	Interfund Reimb - Sheriff/Library	3110	125,721	140,000	128,000	128,000
A2801.361	Interfund Reimb - Sheriff/Co Clerk	3110	0	0	49,261	49,261
A2801.362	Interfund Reimb - Sheriff/DA-MDT	3110	0	0	5,929	5,929
A2801.363	Interfund Reimb - Sheriff/Prob	3110	0	0	25,743	25,743
A2801.40	Interfund Reimb - Probation/Altern to PINS/JD	3140	322,761	325,000	232,000	232,000
A2801.41	Interfund Reimb - Health/DSS	4009	0	7,500	7,500	7,500
A2801.45	Interfund Reimb - Health/DSS (CPS)	4012	394,158	388,000	350,000	350,000
A2801.60	Interfund Reimb - Glendale	****	0	823,109	872,907	872,907
A2801.61	Interfund Reimb - County Attorney/DSS	1420	964,048	1,083,000	1,014,000	1,014,000
A2801.620	Interfund Reimb - SJTA/TANF	6201	1,018,863	1,162,977	1,107,104	1,107,104
A2801.621	Interfund Reimb - SJTA/DSS-Youth	6201	40,100	55,285	55,285	55,285
A2801.625	Interfund Reimb - SJTA/DSS-Independent Living	6201	42,815	50,422	50,422	50,422

## GENERAL FUND REVENUE

		<b>Admin Strati Unit</b>	<b>Actual Revenues 2019</b>	<b>Budget as Modified 5/1/20</b>	<b>Manager Recommended 2021</b>	<b>Budget Adopted 2021</b>
A2801.626	Interfund Reimb - SJTA/DSS-Food Stamps	6201	107,769	131,939	131,939	131,939
A2801.6271	Interfund Reimb - Raise the Age/SJTA	6201	0	160,473	147,441	147,441
A2801.65	Interfund Reimb - DA/Stop DWI	1165	8,366	6,550	6,550	6,550
A2801.66	Interfund Reimb - DA/DSS Fraud	1165	9,986	15,000	12,500	12,500
A2801.69	Interfund Reimb. - Health/DSS (Sr & LTC)	4012	12,738	0	0	0
A2801.79	Interfund Reimb - Engineering/Health	1440	723	2,200	2,000	2,000
A2801.81	Interfund Reimburse - EI MA-Admin/DSS	4045	116,830	86,638	110,000	110,000
A2801.85	Interfund Reimb - DSS/SLTC	6010	0	0	85,225	85,225
A2801.90	Interfund Reimb-Appropriation Funding for Capital	9500	0	453,414	175,125	175,125
A2801.93	Interfund Reimb - IS Records/DSS	1621	55,537	47,000	47,000	47,000
A2801.94	Interfund Reimb - IS Records/PHS	1621	8,877	16,000	16,000	16,000
A2801.95	Interfund Reimb - IS/Various	1621	598,654	580,000	580,000	580,000
A2801.96	Interfund Reimb - PH Preventive/C.W.S.N.	4012	26,713	27,200	27,200	27,200
A2801.97	Interfund Reimb - Jail/DSS Juvenile Transports	3150	7,747	13,000	13,000	13,000
A2801.99	Interfund Reimb - Prob.-Juvenile/DSS JD Trans.	3140	22,042	37,000	37,000	37,000
<b>Total A-Interfund Revenues &amp; Transfers:</b>			<b>6,030,924</b>	<b>8,004,855</b>	<b>7,135,108</b>	<b>7,135,108</b>

## GENERAL FUND REVENUE

		Admin Strati Unit	Actual Revenues 2019	Budget as Modified 5/1/20	Manager Recommended 2021	Budget Adopted 2021
<b>A-State Aid</b>						
A3005	Mortgage Recording Tax	1410	0	1,410,000	1,675,000	1,675,000
A3014	Host Community Gaming Revenues	****	2,929,327	2,925,000	1,900,000	1,900,000
A3021	Court Facilities Reimbursement	1620	498,007	665,011	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	215,460	172,710	174,706	174,706
A3030.06	Child Abuse Multidisciplinary Team Grant/OCFS	1165	198,859	130,381	173,981	173,981
A3030.13	CAC/MDT OVS VOCA Grant	1165	154,075	264,133	311,225	311,225
A3030.17	Crimes Against Revenue Grant	1165	130,000	130,000	130,000	130,000
A3030.20	Project GIVE-DA	1165	251,343	257,348	257,348	257,348
A3088.65	Public Safety-Aid to Prosecution	1165	60,129	59,780	59,780	59,780
A3088.66	Public Safety-Aid to Defense	1171	15,416	15,800	15,800	15,800
A3088.68	Public Safety-Alternatives Coordinator	1171	33,439	29,709	29,709	29,709
A3088.72	Public Safety-Parole Violators	1171	26,937	25,000	27,000	27,000
A3089	Parks & Recreation Grant	7189	6,684	41,317	6,684	6,684
A3089.03	Emergency Management Planning Grant	3640	0	49,993	0	0
A3089.04	Emergency Mgmt Planning Grant 19	3640	0	0	10,524	10,524
A3089.05	Emergency Mgmt Planning Grant 20	3640	0	0	46,314	46,314
A3089.06	Assigned Counsel Plan	1174	618,406	463,266	0	0
A3089.07	Upstate Qual. Improve & Caseload Reduction- PD	1171	65,041	32,521	0	0
A3089.10	Upstate Qual. Improve & Caseload Reduction- CD	1173	34,959	17,479	0	0
A3089.11	Counsel at First Appearance Grant - PD	1171	57,810	0	0	0
A3089.12	Counsel at First Appearance Grant - CD	1173	60,852	0	0	0
A3089.13	Fire/EMS Recruitment and Retention Grant	3640	6,307	0	0	0
A3089.19	Hurrell-Harring - PD	1171	0	317,090	317,090	317,090
A3089.20	Hurrell-Harring - CD	1173	0	190,901	190,901	190,901
A3089.21	Hurrell-Harring - Assigned Counsel	1174	0	80,983	80,983	80,983
A3089.22	Hurrell-Harring - Finance	1310	0	95,291	95,291	95,291
A3089.66	State Homeland Security Program - 2016	3640	41,297	0	0	245,000
A3089.67	State Homeland Security Program - 2017	3640	90,846	125,907	0	0

## GENERAL FUND REVENUE

		<b>Admin Strati Unit</b>	<b>Actual Revenues 2019</b>	<b>Budget as Modified 5/1/20</b>	<b>Manager Recommended 2021</b>	<b>Budget Adopted 2021</b>
A3089.68	State Homeland Security Program - 2018	3640	19,887	242,500	106,895	106,895
A3089.69	Legislative Grant Initiative - Sheriff's Depart.	3110	0	10,000	0	0
A3089.70	State Homeland Security Program - 2019	3640	0	6,500	142,119	142,119
A3277	Children with Special Needs	2960	4,501,429	5,000,000	5,478,967	5,478,967
A3277.11	CPSE Administration	2960	126,075	60,000	60,000	60,000
A3277.12	CPSE Excess Admin State Reimbursement	2960	(119,165)	282,625	296,161	296,161
A3310.01	Probation-Adult	3140	607,291	607,291	607,291	607,291
A3310.08	Edward Byrne Memorial Justice Assistance Grant	1165	56,258	43,608	42,609	42,609
A3310.16	Interlock Grant	3140	8,633	8,604	8,604	8,604
A3310.19	Supervision & Treatment Srv - Juvenile Program	3140	84,877	88,092	87,635	87,635
A3310.22	Regional Youth Justice Team	3140	7,483	75,000	106,000	106,000
A3310.24	State Aid - Probation Adolescent Services	3142	257,012	682,041	640,195	640,195
A3310.27	State Aid - Adolescent Supervision and Treatment Services	3142	0	733,767	550,000	550,000
A3320.16	Project GIVE-Probation	3140	84,768	90,655	90,655	90,655
A3320.17	Project GIVE-Sheriff	3110	93,267	87,495	83,120	83,120
A3322	Public Safety Answering Point Sustainment Grant	3022	192,939	192,939	198,000	198,000
A3323	Law Enforcement Equipment Grant	3110	15,959	0	0	0
A3325	Marine Patrol Grant	3110	10,980	50,000	50,000	50,000
A3330	Court Attendants	1162	31,132	66,473	0	0
A3372.01	Long Term Care	6773	425,972	435,996	435,081	435,081
A3372.02	Sr. & LTC Services	6772	727,455	1,074,534	0	0
A3372.15	NY Connects Expansion & Enhancement	6772	0	0	217,090	217,090
A3372.16	UnMet Needs	6772	0	0	224,707	224,707
A3372.21	AAA Transportation	6772	0	0	8,930	8,930
A3372.26	Community Services for the Elderly	6772	0	0	279,522	279,522
A3372.27	Congregate Services Initiative	6772	0	0	3,436	3,436
A3372.28	Wellness in Nutrition	6772	0	0	252,980	252,980
A3390.01	Certified Age Friendly Comm Grant Initiative	4012	0	9,171	41,428	41,428
A3401.02	Public Health Services	4009	954,137	1,023,920	1,015,782	1,015,782
A3401.10	Immunization Grant	4012	47,811	77,277	77,277	77,277
A3401.15	Youth Tobacco Enforcement & Prevention	4090	18,496	56,876	56,876	56,876
A3401.16	Rabies-Prevention Services	4012	7,050	13,901	8,101	8,101

## GENERAL FUND REVENUE

		<b>Admin Strati Unit</b>	<b>Actual Revenues 2019</b>	<b>Budget as Modified 5/1/20</b>	<b>Manager Recommended 2021</b>	<b>Budget Adopted 2021</b>
A3401.17	Rabies-Environmental Services	4090	2,427	2,700	2,800	2,800
A3401.26	Water Quality Program	4090	73,999	96,355	89,768	89,768
A3401.42	NYS Performance Incentive Initiative	4012	8,724	0	0	0
A3401.44	Pedestrian Safety Education Grant	4012	12,747	0	0	0
A3401.45	Comprehensive Cancer Control Program	4012	0	1,000	0	0
A3405	Compassionate Care Act	****	950	0	0	0
A3449	Early Intervention	4059	417,153	500,559	424,042	424,042
A3486	Narcotic Addiction Control	4230	2,614,323	2,262,939	2,242,915	2,242,915
A3486.03	Narcotic Addiction Control - Admin.	4310	128,003	128,003	128,832	128,832
A3489.01	Trauma-Informed Care Project	4310	4,332	0	0	0
A3490.01	Mental Health Services	4322	3,068,124	3,068,124	3,140,394	3,140,394
A3490.02	Mental Health - O.P.W.D.D.	4324	28,831	28,831	28,831	28,831
A3490.06	Mental Health Services - Children & Youth	4322	406,269	406,269	408,578	408,578
A3490.07	Mental Health Services - Admin.	4310	287,089	218,584	280,127	280,127
A3490.09	O.P.W.D.D Admin.	4310	48,633	48,633	48,633	48,633
A3490.10	Mental Health Services - Prior Year	4322	24,486	0	0	0
A3490.10	Mental Health MRDD - Prior Year	4322	(10,472)	0	0	0
A3601	Medical Assistance	6101	(39,657)	(6,400)	(8,430)	(8,430)
A3609	Family Assistance	6109	2,064	2,300	1,500	1,500
A3610.04	Social Service Administration	6010	1,430,558	1,468,691	1,401,000	1,401,000
A3610.08	TANF - Domestic Violence	6010	32,549	34,623	32,549	32,549
A3610.16	Safe Harbour Initiative	6010	69,571	91,800	78,030	78,030
A3610.18	Inclement Weather Shelter Grant	6010	224,889	291,713	291,713	291,713
A3610.19	Homeless Management Information System HMIS Grant	9030	19,850	0	0	0
A3619	Foster Care	6119	1,646,370	1,633,000	1,513,000	1,513,000
A3619.01	Foster Care Block Grant	6119	5,577,995	5,450,000	5,818,216	5,818,216
A3619.02	RTA - Foster Care	6119	175,939	883,000	850,000	850,000
A3623	Juvenile Delinquent Care	6123	351,069	539,000	428,750	428,750
A3623.02	RTA - Detention	6123	172,815	490,329	550,000	550,000
A3640	Safety Net	6140	1,258,685	1,323,000	1,322,208	1,322,208
A3642	Emergency Aid for Adults	6142	213,509	225,000	230,874	230,874

## GENERAL FUND REVENUE

		Admin Strati Unit	Actual Revenues 2019	Budget as Modified 5/1/20	Manager Recommended 2021	Budget Adopted 2021
A3655.01	Child Care - Facilitated Enrollment Grant	6055	209,121	181,000	278,250	278,250
A3670.01	Child Protective Services	6070	6,993,419	7,065,000	5,772,000	5,772,000
A3670.02	RTA - Services	6070	5,044	161,110	95,160	95,160
A3710	Veterans	6510	15,000	15,000	15,000	15,000
A3750	WIOA	6201	20,205	130,112	130,112	130,112
A3789	Weights & Measures	6610	5,556	7,280	5,000	5,000
A3820.03	Youth-Administration	7310	11,422	20,514	11,422	11,422
A3820.06	Runaway Homeless Youth Act	7310	32,915	32,195	32,915	32,915
A3820.08	Youth-Development Programs	7310	125,340	116,248	125,640	125,640
A3940	NYS DOS Municipal Restructuring Grant	1230	0	90,678	0	0
A3990	Recycling Education Grant	1230	46,496	65,198	65,198	65,198
A3997.03	Hazardous Material Grant	1230	0	70,000	50,000	50,000
<b>Total A-State Aid:</b>			<b>39,510,223</b>	<b>45,800,212</b>	<b>43,360,774</b>	<b>43,360,774</b>

### A-Federal Aid

A4089.09	State Criminal Alien Assist. Program	3150	22,653	10,000	10,000	10,000
A4089.18	Safe Streets Gang Task Force	1165	16,843	18,344	18,649	18,649
A4089.23	Interest Subsidy-Recovery Zone Bonds	9710	24,283	19,548	14,583	14,583



A4305	Local Emergency Management Grant	3640	55,078	63,000	0	0
A4389.04	Hazardous Material Emgcy Preparedness - 2018	3640	7,365	0	0	0
A4389.05	Hazardous Material Emgcy Preparedness - 2019	3640	5,172	0	0	0
A4401.01	Bioterrorism Grant	4012	99,553	100,809	100,809	100,809
A4401.02	Cities Readiness Initiative	4012	50,659	62,700	62,700	62,700
A4401.03	Lead Poisoning Prevention Program	4012	72,483	66,665	66,665	66,665
A4401.08	PHEP - Opiod Crisis Grant	4012	19,012	0	0	0
A4401.20	Children with Special Health Care Needs	4045	18,650	26,273	0	0
A4401.29	Healthy Families Grant	4015	510,631	629,865	629,865	629,865
A4401.30	MIECHV Grant	4015	350,669	400,000	309,771	309,771
A4401.36	Healthy Neighborhood Grant	4090	232,287	273,600	273,600	273,600
A4401.37	Childhood Lead Poisoning Primary Prevention	4090	215,778	261,298	261,298	261,298
A4401.41	Disease Investigation for HIV/STD Grant	4012	193,760	185,000	185,000	185,000
A4401.46	Bike Rodeo Grant	4012	1,835	0	0	0
A4401.47	Overdose Data to Action	4012	17,960	72,000	72,000	72,000
A4451	Early Intervention Administration Grant	4045	49,890	65,955	82,138	82,138
A4482	Women, Infant & Children Program	4013	616,599	733,913	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	0	1,600	1,600	1,600
A4510.07	GTSC/PTS Governors Traffic Safety/Police Traffic Safety	3110	5,779	7,400	0	0
A4510.09	Byrne Justice Assistance Grant- 1 Life 2 Live	3110	0	45,000	45,000	45,000
A4510.10	Governors Traffic Safety/Pedestrian Safety	3110	0	17,000	16,500	16,500
A4601	Medical Assistance	6101	(39,499)	(6,600)	(8,570)	(8,570)
A4609.01	TANF	6109	6,693,603	7,212,000	6,845,989	6,845,989
A4610	Social Service Administration	6010	3,603,214	3,728,984	3,485,000	3,485,000
A4611	Food Stamp Program Administration	6010	1,198,728	1,156,116	1,222,842	1,222,842
A4611.02	Food Stamp Education and Training	6010	283,529	261,000	255,000	255,000
A4615	F.F.F.S.	6109	7,348,886	7,312,752	7,312,752	7,312,752
A4619	Foster Care	6119	4,595,900	4,519,000	4,400,000	4,400,000
A4640	Safety Net	6140	39,865	25,000	18,000	18,000
A4641	Home Energy Assistance Program	6141	70,171	90,000	170,000	170,000
A4655	Child Care Block Grant	6055	6,896,882	7,197,000	6,961,546	6,961,546
A4670.02	Title XX	6070	255,489	241,000	180,532	180,532
A4670.03	IV B Planning	6070	358,347	333,000	338,004	338,004
A4670.04	Title XX, AP/DV	6070	337,825	341,000	317,371	317,371
A4670.06	CAPTA	6070	0	112,000	70,000	70,000
A4750	WIOA	6201	872,117	1,378,573	1,405,374	1,405,374
A4772.01	Title V Senior Training Program	6772	36	0	0	0
A4772.02	MIPPA Grant	6772	0	0	15,161	15,161
A4772.03	Sr. & LTC Services	6772	641,990	646,933	0	0
A4772.21	Transportation and Support Services (IIIB)	6772	0	0	141,519	141,519
A4772.22	Congregate Meals/Nutrition Ed & Counseling (C1)	6772	0	0	200,014	200,014

## GENERAL FUND REVENUE

		<b>Admin Strati Unit</b>	<b>Actual Revenues 2019</b>	<b>Budget as Modified 9/9/20</b>	<b>Manager Recommended 2021</b>	<b>Budget Adopted 2021</b>
A4772.23	Home Delivered Meals\Nutrition Ed & Counseling (C2)	6772	0	0	101,965	101,965
A4772.24	Nutrition Services Incentive Program	6772	0	0	72,916	72,916
A4772.29	Health Promotion\Disease Prevention Program (IIID)	6772	0	0	10,642	10,642
A4772.30	Caregiver Support Program (IIIE)	6772	0	0	62,500	62,500
A4772.31	Health Insurance Info Counseling Assist Program	6772	0	0	33,284	33,284
A4793	TANF Summer Youth Program	6201	282,700	299,517	320,597	320,597
A4960.04	Fed Assist - Covid19	4189	0	0	1,282,054	1,282,054
<b>Total A-Federal Aid:</b>			<b>36,226,721</b>	<b>38,107,245</b>	<b>38,293,549</b>	<b>38,293,549</b>
<b>TOTAL GENERAL FUND REVENUES</b>			<b>217,885,388</b>	<b>221,631,332</b>	<b>211,881,054</b>	<b>211,881,054</b>
Surplus Appropriation						
- Prior Year Encumbrances				968,723		
- Unrestricted Fun				9,420,108	4,886,715	4,886,715
Balance of Appropriation to be Raised by Real Estate Levy				55,519,252	57,050,093	57,050,093
<b>Total Revenue, Appropriated Surplus &amp; Real Estate Tax Levy</b>				<b>287,539,415</b>	<b>273,817,862</b>	<b>273,817,862</b>

## COUNTY ROADS REVENUE

		Admin Strati Unit	Actual Revenues 2019	Budget as Modified 5/1/20	Manager Recommended 2021	Budget Adopted 2021
	<b>D-Charges to Other Governments</b>					
D2302	Snow Removal & Other Services	5010	2,155,978	1,874,000	1,574,000	1,574,000
	<b>Total D-Charges to Other Governments:</b>		<b>2,155,978</b>	<b>1,874,000</b>	<b>1,574,000</b>	<b>1,574,000</b>
	<b>D-Sale of Property &amp; Compensation for Loss</b>					
D2680	Insurance Recoveries	5010	1,111	12,500	5,000	5,000
	<b>Total D-Sale of Property &amp; Compensation for</b>		<b>1,111</b>	<b>12,500</b>	<b>5,000</b>	<b>5,000</b>
	<b>D-Miscellaneous</b>					
D2590	Permits	5010	9,140	15,000	10,000	10,000
	<b>Total D-Miscellaneous:</b>		<b>9,140</b>	<b>15,000</b>	<b>10,000</b>	<b>10,000</b>
	<b>D-State Aid</b>					
D3501	Consolidated Local Highway Assistance	5010	2,059,583	1,977,652	1,979,710	1,979,710
	<b>Total D-State Aid:</b>		<b>2,059,583</b>	<b>1,977,652</b>	<b>1,979,710</b>	<b>1,979,710</b>
	<b>D-Interfund Revenues &amp; Transfers</b>					
D2801	Interfund Reimbursement	5010	398,746	1,054,338	1,065,220	1,065,220
	<b>Total D-Interfund Revenue &amp; Transfers:</b>		<b>398,746</b>	<b>1,054,338</b>	<b>1,065,220</b>	<b>1,065,220</b>
	<b>TOTAL COUNTY ROAD FUND REVENUE</b>		<b>4,624,557</b>	<b>4,933,490</b>	<b>4,633,930</b>	<b>4,633,930</b>
	Surplus Appropriation					
	- Prior Year Encumbrances			6,644		
	- Unrestricted Fun			450,000	450,000	450,000
						<b>251</b>
	Balance of Appropriation to be Raised by Real Estate Levy			5,368,533	5,456,765	5,456,765
	<b>Total Revenue, Appropriated Surplus &amp; Real Estate Tax Levy</b>			<b>10,758,667</b>	<b>10,540,695</b>	<b>10,540,695</b>

## ROAD MACHINERY REVENUE

		Admin Strati Unit	Actual Revenues 2019	Budget as Modified 5/1/20	Manager Recommended 2021	Budget Adopted 2021
	<b>E-Sale of Property &amp; Compensation for Loss</b>					
E2650	Sale of Scrap & Excess Materials	5130	44,622	40,000	40,000	40,000
E2655	Minor Sales	5130	8,871	2,500	8,000	8,000
E2680	Insurance Recoveries	5130	17,377	12,000	15,000	15,000
	<b>Total E-Sale of Property &amp; Compensation for</b>		<b>70,871</b>	<b>54,500</b>	<b>63,000</b>	<b>63,000</b>
	<b>E-Interfund Revenues &amp; Transfers</b>					
E2801	Interfund Revenues	5130	3,562,359	3,072,447	3,235,054	3,235,054
E2801.905	Interfund Reimb-Appropriation Funding for Capital	9500	0	80,000	80,000	80,000
E2853	Interfund Transfers - Capital Fund	5130	919,144	650,000	650,000	650,000
	<b>Total E-Interfund Revenues &amp; Transfers:</b>		<b>4,481,503</b>	<b>3,802,447</b>	<b>3,965,054</b>	<b>3,965,054</b>
	<b>E-Charges to Other Governments</b>					
E2300	Public Works Services - Other Governments	5130	661,648	875,000	550,000	550,000
	<b>Total E-Charges to Other Governments:</b>		<b>661,648</b>	<b>875,000</b>	<b>550,000</b>	<b>550,000</b>
	<b>TOTAL ROAD MACHINERY FUND REVENUE</b>		<b>5,214,022</b>	<b>4,731,947</b>	<b>4,578,054</b>	<b>4,578,054</b>
Surplus Appropriation						
- Prior Year Encumbrances				70,108		
- Unrestricted Fun				300,000	300,000	300,000
Balance of Appropriation to be Raised by Real Estate Levy				241,723	451,661	451,661
<b>Total Revenue, Appropriated Surplus &amp; Real Estate Tax Levy</b>				<b>5,343,778</b>	<b>5,329,715</b>	<b>5,329,715</b>

## Glendale Home Fund Revenue

	Admini- strative Unit	Actual Revenue 2019	Budget as Modified 5/1/2020	Manager Recommended 2021	Budget Adopted 2021
<hr/>					
	<b><u>Department Income</u></b>				
C1650	Billings for Patient Services	29,984,188	27,862,780	27,612,301	27,612,301
	<b><u>Use of Money and Property</u></b>				
C2401	Interest and Earnings	17,360	14,889	13,926	13,926
C2450	Commissions	17,499	18,000	15,500	15,500
	<b><u>Miscellaneous</u></b>				
C2705	Gifts & Donations	860	2,500	1,000	1,000
	Miscellaneous	920	158,243	0	0
	<b><u>Interfund Revenues</u></b>				
C2801	Interfund Reimbursement of Expenses	963,883	92,430	99,044	99,044
<b>TOTAL GLENDALE HOME FUND REVENUES</b>		<b>30,984,710</b>	<b>28,148,842</b>	<b>27,741,771</b>	<b>27,741,771</b>
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	Surplus Appropriation				
	- Prior Year Encumbrances		283,444		
	- Unrestricted Funds		500,000	500,000	500,000
Balance of Appropriation to be Raised by Real Estate Tax Levy			3,871,160	3,779,381	3,779,381
<b>Total Revenue, Appropriated Surplus &amp; Real Estate Tax Levy</b>			<b>32,803,446</b>	<b>32,021,152</b>	<b>32,021,152</b>
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## LIBRARY REVENUE

		Admin Strati Unit	Actual Revenues 2019	Budget as Modified 5/1/20	Manager Recommended 2021	Budget Adopted 2021
	<b>L-Departmental Income</b>					
L2081	Central Library Services	7410	99,322	99,380	79,504	79,504
L2082	Fines & Other Fees	7410	100,577	102,000	90,000	90,000
L2083	Other Charges	7410	58,975	61,000	42,700	42,700
L2680	Insurance Recoveries	7410	1,014	0	0	0
	<b>Total L-Departmental Income:</b>		<b>259,889</b>	<b>262,380</b>	<b>212,204</b>	<b>212,204</b>
	<b>L-Use of Money &amp; Property</b>					
L2450	Commissions	7410	281	0	0	0
	<b>Total L-Use of Money &amp; Property:</b>		<b>281</b>	<b>0</b>	<b>0</b>	<b>0</b>
L2705.00	Unrestricted Donation	7409	4,042	50,000	50,000	50,000
L2705.02	Trustee Branch Donations	7409	4,569	50,000	25,000	25,000
L2705.03	Sch'dy Foundation Family Place - Bornt Branch	7409	4,837	20,000	20,000	20,000
L2705.04	Phyllis Bornt Bequest	7409	3,016	0	0	0
L2705.04	Bequest - Books & Materials	7409	2,957	2,500	3,000	3,000
L2705.04	Esther M. Swanker Bequest	7409	0	0	175,000	175,000
	<b>Total L-Miscellaneous:</b>		<b>19,421</b>	<b>122,500</b>	<b>273,000</b>	<b>273,000</b>
	<b>L-State Aid</b>					
L3840.01	Libraries	7410	59,371	46,000	36,800	36,800
	<b>Total L-State Aid:</b>		<b>59,371</b>	<b>46,000</b>	<b>36,800</b>	<b>36,800</b>

<b>TOTAL LIBRARY FUND REVENUES</b>	<u><b>338,962</b></u>	<u><b>430,880</b></u>	<u><b>522,004</b></u>	<u><b>522,004</b></u>
Surplus Appropriation				
- Prior Year Encumbrances		79,620		
- Unrestricted Fun		250,000	250,000	250,000
Balance of Appropriation to be Raised by Real Estate Tax Levy		5,430,433	5,066,610	5,066,610
<b>Total Revenue, Appropriated Surplus &amp; Real Estate Tax Levy</b>		<u><b>6,190,933</b></u>	<u><b>5,838,614</b></u>	<u><b>5,838,614</b></u>

**APPENDIX A**

**EXEMPTION IMPACT REPORTS**



## **Local Government Exemption Impact Reports**

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 2020.

The total number of exemptions within the County is 11,745. These parcels represent a Total Equalized Value of \$3,110,187,687 or 22.66% of the \$13,727,415,522 in Equalized Total Assessed Value. The County estimates \$3,123,044 in payments in lieu of taxes (PILOTs) which are identified in the General Fund Revenue section of this budget document.

Equalized Total Assessed Value 3,871,617,974

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	13,662,700	0.35
13100	CO - GENERALLY	RPTL 408(1)	47	46,006,900	1.19
13350	CITY - GENERALLY	RPTL 406(1)	359	238,315,738	6.16
13800	SCHOOL DISTRICT	RPTL 408	24	109,360,700	2.82
13890	PUBLIC AUTHORITY - LOCAL	RPTL 412	1	2,279,800	0.06
13970	REGIONAL OTB CORPORATION	RACING L 513	4	2,529,200	0.07
14000	LOCAL AUTHORITIES SPECIFIED	RPTL 412	89	93,284,600	2.41
14100	USA - GENERALLY	RPTL 400(1)	15	32,596,500	0.84
14110	USA - SPECIFIED USES	STATE L 54	8	6,871,400	0.18
18020	MUNICIPAL INDUSTRIAL DEV AGENCY	RPTL 412-a	44	293,380,479	7.58
18060	URBAN REN: OWNER-MUN U R AGENCY	GEN MUNY 555 & 560	375	14,419,368	0.37
21600	RES OF CLERGY - RELIG CORP OWNER	RPTL 462	10	4,808,300	0.12
25110	NONPROF CORP - RELIG(CONST PROT)	RPTL 420-a	164	94,008,060	2.43
25120	NONPROF CORP - EDUC(CONST PROT)	RPTL 420-a	54	111,554,600	2.88
25130	NONPROF CORP - CHAR (CONST PROT)	RPTL 420-a	59	17,177,100	0.44
25210	NONPROF CORP - HOSPITAL	RPTL 420-a	38	201,091,222	5.19
25230	NONPROF CORP - MORAL/MENTAL IMP	RPTL 420-a	90	50,410,343	1.30
25300	NONPROF CORP - SPECIFIED USES	RPTL 420-b	2	264,800	0.01
25400	FRATERNAL ORGANIZATION	RPTL 428	4	981,100	0.03
25900	SYSTEM CODE	STATUTORY AUTH NOT DEFINED	13	252,400	0.01
26100	VETERANS ORGANIZATION	RPTL 452	2	790,300	0.02
26250	HISTORICAL SOCIETY	RPTL 444	2	988,000	0.03
27250	RAILROAD PROP OWNED BY AMTRAK	45 U S C 546b	3	632,300	0.02
27360	PRIVATELY OWNED CEMETERY LAND	RPTL 448	20	4,763,200	0.12
28100	NOT-FOR-PROFIT HOUSING CO	RPTL 422	47	20,510,500	0.53
28120	NOT-FOR-PROFIT HOUSING CO	RPTL 422	3	6,667,324	0.17
29500	PERFORMING ARTS BUILDING	RPTL 427	12	30,634,600	0.79
41112	VET PRO RATA: FULL VALUE ASSMT	RPTL 458(5)	60	3,907,362	0.10
41121	ALT VET EX-WAR PERIOD-NON-COMBAT	RPTL 458-a	610	10,773,532	0.28
41122	ALT VET EX-WAR PERIOD-NON-COMBAT	RPTL 458-a	14	231,998	0.01
41131	ALT VET EX-WAR PERIOD-COMBAT	RPTL 458-a	430	12,976,398	0.34
41132	ALT VET EX-WAR PERIOD-COMBAT	RPTL 458-a	11	321,075	0.01
41141	ALT VET EX-WAR PERIOD-DISABILITY	RPTL 458-a	200	6,267,054	0.16

Equalized Total Assessed Value 3,871,617,974

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	48,590	0.00
41161	COLD WAR VETERANS (15%)	RPTL 458-b	48	568,650	0.01
41171	COLD WAR VETERANS (DISABLED)	RPTL 458-b	2	50,470	0.00
41400	CLERGY	RPTL 480	21	31,500	0.00
41800	PERSONS AGE 65 OR OVER	RPTL 467	922	37,872,087	0.98
41900	PHYSICALLY DISABLED	RPTL 459	1	87,125	0.00
41930	DISABILITIES AND LIMITED INCOMES	RPTL 459-c	98	4,273,542	0.11
41960	HISTORIC PROPERTY	RPTL 444-a	13	1,052,590	0.03
44210	HOME IMPROVEMENTS	RPTL 421-f	1	75,775	0.00
47610	BUSINESS INVESTMENT PROPERTY POST 8/5/78	RPTL 485-b	11	2,821,340	0.07
47700	FALLOUT SHELTER FACILITY	RPTL 479	1	500	0.00
48670	REDEVELOPMENT HOUSING CO	P H FIL 125 & 127	3	1,002,681	0.03
49500	SOLAR OR WIND ENERGY SYSTEM	RPTL 487	7	13,534	0.00

Total Exemptions Exclusive of System Exemptions:

Total System Exemptions:

Totals:

3,953	1,480,617,337	38.24
0	0	0.00
3,953	1,480,617,337	38.24

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: \$1,410,227

Equalized Total Assessed Value 613,575,701

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	623,154	0.10
13100	CO - GENERALLY	RPTL 406(1)	1	176,510	0.03
13500	TOWN - GENERALLY	RPTL 406(1)	13	5,904,688	0.96
13650	VG - GENERALLY	RPTL 406(1)	4	275,168	0.04
13740	VG O/S LIMITS - SEWER OR WATER	RPTL 406(3)	4	1,110,067	0.18
13800	SCHOOL DISTRICT	RPTL 408	3	10,201,342	1.66
21600	RES OF CLERGY - RELIG CORP OWNER	RPTL 462	1	152,685	0.02
25110	NONPROF CORP - RELIG(CONST PROT)	RPTL 420-a	10	3,330,201	0.54
25130	NONPROF CORP - CHAR (CONST PROT)	RPTL 420-a	4	4,180,537	0.68
25300	NONPROF CORP - SPECIFIED USES	RPTL 420-b	4	987,584	0.16
26400	INC VOLUNTEER FIRE CO OR DEPT	RPTL 484(2)	5	802,013	0.13
27350	PRIVATELY OWNED CEMETERY LAND	RPTL 446	6	22,148	0.00
41101	VETS EX BASED ON ELIGIBLE FUNDS	RPTL 458(1)	6	88,255	0.01
41111	VET PRO RATA: FULL VALUE ASSMT	RPTL 458(5)	1	37,248	0.01
41112	VET PRO RATA: FULL VALUE ASSMT	RPTL 458(5)	19	1,843,704	0.30
41120	ALT VET EX-WAR PERIOD-NON-COMBAT	RPTL 458-a	3	93,856	0.02
41121	ALT VET EX-WAR PERIOD-NON-COMBAT	RPTL 458-a	61	1,572,510	0.26
41122	ALT VET EX-WAR PERIOD-NON-COMBAT	RPTL 458-a	75	2,123,963	0.35
41130	ALT VET EX-WAR PERIOD-COMBAT	RPTL 458-a	2	117,466	0.02
41131	ALT VET EX-WAR PERIOD-COMBAT	RPTL 458-a	58	2,839,859	0.46
41132	ALT VET EX-WAR PERIOD-COMBAT	RPTL 458-a	61	2,973,383	0.48
41140	ALT VET EX-WAR PERIOD-DISABILITY	RPTL 458-a	3	143,859	0.02
41141	ALT VET EX-WAR PERIOD-DISABILITY	RPTL 458-a	23	1,176,800	0.19
41142	ALT VET EX-WAR PERIOD-DISABILITY	RPTL 458-a	18	760,037	0.12
41150	COLD WAR VETERANS (10%)	RPTL 458-b	1	8,000	0.00
41160	COLD WAR VETERANS (15%)	RPTL 458-b	1	12,000	0.00
41161	COLD WAR VETERANS (15%)	RPTL 458-b	33	376,430	0.06
41171	COLD WAR VETERANS (DISABLED)	RPTL 458-b	2	45,168	0.01
41400	CLERGY	RPTL 480	6	30,201	0.00
41720	AGRICULTURAL DISTRICT	AG-MKTS L 305	98	3,476,838	0.57
41730	AGRIC LAND-INDIV NOT IN AG DIST	AG MKTS L 306	5	160,174	0.03
41800	PERSONS AGE 65 OR OVER	RPTL 467	12	716,487	0.12
41801	PERSONS AGE 65 OR OVER	RPTL 467	1	63,591	0.01

Equalized Total Assessed Value 613,575,701

Exemption Code	Exemption Name	Statutory Authority	Number of Exemptions	Total Equalized Value of Exemptions	Percent of Value Exempted
41802	PERSONS AGE 65 OR OVER	RPTL 467	63	3,304,698	0.54
41805	PERSONS AGE 65 OR OVER	RPTL 467	34	2,341,429	0.38
41902	PHYSICALLY DISABLED	RPTL 459	1	28,523	0.00
41932	DISABILITIES AND LIMITED INCOMES	RPTL 459-c	9	577,909	0.09
41935	DISABILITIES AND LIMITED INCOMES	RPTL 459-c	4	174,701	0.03
42100	SILOS, MANURE STORAGE TANKS,	RPTL 483-a	1	62,752	0.01
47450	FOREST/REF LAND - FISHER ACT	RPTL 480	1	30,336	0.00
47610	BUSINESS INVESTMENT PROPERTY POST 8/5	RPTL 485-b	1	154,362	0.03
48500	SOLAR OR WIND ENERGY SYSTEM	RPTL 487	1	2,055,705	0.34
50000	SYSTEM CODE	STATUTORY AUTH NOT DEFINED	5	1,594,967	0.26
Total Exemptions Exclusive of System Exemptions:					
			670	55,158,152	8.99
Total System Exemptions:			5	1,594,967	0.26
Totals:			675	56,751,119	9.25

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: \$ -0-

Equalized Total Assessed Value 2,947,867,355

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 406(1)	25	95,050,952	3.22
13500	TOWN - GENERALLY	RPTL 406(1)	39	13,676,190	0.46
13650	VG - GENERALLY	RPTL 406(1)	28	6,283,572	0.21
13730	VG O/S LIMITS - SPECIFIED USES	RPTL 406(2)	2	234,286	0.01
13800	SCHOOL DISTRICT	RPTL 408	15	51,582,381	1.75
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	0.52
18020	MUNICIPAL INDUSTRIAL DEV AGENCY	RPTL 412-a	15	92,772,860	3.15
21600	RES OF CLERGY - RELIG(CONST PROT)	RPTL 462	4	4,520,952	0.15
25110	NONPROF CORP - RELIG(CONST PROT)	RPTL 420-a	30	21,064,782	0.71
25130	NONPROF CORP - CHAR (CONST PROT)	RPTL 420-a	12	32,697,786	1.11
25230	NONPROF CORP - MORAL/MENTAL IMP	RPTL 420-a	1	356,667	0.01
25300	NONPROF CORP - SPECIFIED USES	RPTL 420-b	4	3,567,547	0.12
27200	RAILROAD - WHOLLY EXEMPT	RPTL 489-d&dd	1	13,876,548	0.47
28540	NOT-FOR-PROFIT HOUS CO - HOSTELS	RPTL 422	18	6,884,167	0.23
28550	NOT-FOR-PROFIT HOUS CO-SR CITS CTR	RPTL 422	1	4,936,667	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)	2	3,393	0.00
41111	VET PRO RATA: FULL VALUE ASSMT	RPTL 458(5)	1	13,952	0.00
41112	VET PRO RATA: FULL VALUE ASSMT	RPTL 458(5)	23	1,454,443	0.05
41120	ALT VET EX-WAR PERIOD-NON-COMBAT	RPTL 458-a	317	9,724,415	0.33
41121	ALT VET EX-WAR PERIOD-NON-COMBAT	RPTL 458-a	354	9,523,784	0.32
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	232	11,937,691	0.40
41131	ALT VET EX-WAR PERIOD-COMBAT	RPTL 458-a	259	11,729,420	0.40
41140	ALT VET EX-WAR PERIOD-DISABILITY	RPTL 458-a	126	7,556,859	0.26
41141	ALT VET EX-WAR PERIOD-DISABILITY	RPTL 458-a	70	3,830,781	0.13
41161	COLD WAR VETERANS (15%)	RPTL 458-b	110	1,319,839	0.04
41171	COLD WAR VETERANS (DISABLED)	RPTL 458-b	4	77,702	0.00
41300	PARAPLEGIC VETS	RPTL 458(3)	1	285,119	0.01
41400	CLERGY	RPTL 460	6	10,714	0.00
41692	VOLUNTEER FIREFIGHTERS AND AMBULANCE	RPTL 466-c,d,e,f,g,h&i	3	9,000	0.00

Equalized Total Assessed Value 2,947,867,355

Exemption Code	Exemption Name	Statutory Authority	Number of Exemptions	Total Equalized Value of Exemptions	Percent of Value Exempted
41720	AGRICULTURAL DISTRICT	AG-MKTS L 305	12	419,479	0.01
41730	AGRIC LAND-INDIV NOT IN AG DIST	AG MKTS L 306	18	435,750	0.01
41800	PERSONS AGE 65 OR OVER	RPTL 467	71	5,274,847	0.18
41801	PERSONS AGE 65 OR OVER	RPTL 467	1	122,099	0.00
41802	PERSONS AGE 65 OR OVER	RPTL 467	104	5,569,975	0.19
41805	PERSONS AGE 65 OR OVER	RPTL 467	107	7,587,764	0.26
41932	DISABILITIES AND LIMITED INCOMES	RPTL 459-c	12	725,131	0.02
41935	DISABILITIES AND LIMITED INCOMES	RPTL 459-c	4	318,321	0.01
47460	FOREST LAND CERTD AFTER 8/74	RPTL 480-a	11	900,407	0.03
47611	BUSINESS INVESTMENT PROPERTY POST 8/5	RPTL 485-b	5	6,872,160	0.23
48670	REDEVELOPMENT HOUSING CO	P H F L 125 & 127	2	4,483,095	0.15
50000	SYSTEM CODE	STATUTORY AUTH NOT DEFINED	2	326,190	0.01
51001	SYSTEM CODE	STATUTORY AUTH NOT DEFINED	20	2,239,310	0.08

Total Exemptions Exclusive of System Exemptions:

Total System Exemptions:  
Totals:

2,089 472,964,707 16.04  
22 2,565,500 0.09  
2,111 475,530,207 16.13

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:

\$402,885

Equalized Total Assessed Value 3,110,876,757

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	48	8,689,100	0.28
12100	NYS - GENERALLY	RPTL 404(1)	20	78,993,700	2.54
12360	NYS ENVIRON'L FACILITIES CORP	RPTL 412	1	280,000	0.01
13100	CO - GENERALLY	RPTL 406(1)	2	661,100	0.02
13500	TOWN - GENERALLY	RPTL 406(1)	101	19,609,100	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
14100	USA - GENERALLY	RPTL 400(1)	5	193,690,000	6.23
14110	USA - SPECIFIED USES	STATE L 54	1	600,000	0.02
18020	MUNICIPAL INDUSTRIAL DEV AGENCY	RPTL 412-a	2	1,580,000	0.05
21600	RES OF CLERGY - RELIG CORP OWNER	RPTL 462	6	1,400,000	0.05
25110	NONPROF CORP - RELIG(CONST PROT)	RPTL 420-a	17	18,192,400	0.58
25120	NONPROF CORP - EDUCL(CONST PROT)	RPTL 420-a	5	7,680,800	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	8	16,524,000	0.53
26100	VETERANS ORGANIZATION	RPTL 452	1	160,000	0.01
27350	PRIVATELY OWNED CEMETERY LAND	RPTL 446	3	4,006,200	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	19	4,439,000	0.14
29150	OPERA HOUSE	RPTL 426	1	65,000	0.00
41112	VET PRO RATA: FULL VALUE ASSMT	RPTL 458(5)	76	9,139,670	0.29
41120	ALT VET EX-WAR PERIOD-NON-COMBAT	RPTL 458-a	357	11,850,870	0.38
41122	ALT VET EX-WAR PERIOD-NON-COMBAT	RPTL 458-a	17	290,357	0.01
41130	ALT VET EX-WAR PERIOD-COMBAT	RPTL 458-a	266	14,568,763	0.47
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	12	221,571	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	108	6,420,366	0.21
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	6	183,400	0.01



Equalized Total Assessed Value 3,110,876,757

Exemption Code	Exemption Name	Statutory Authority	Number of Exemptions	Total Equalized Value of Exemptions	Percent of Value Exempted
41400	CLERGY	RPTL 460	6	9,000	0.00
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
41720	AGRICULTURAL DISTRICT	AG-MKTS L 305	3	87,300	0.00
41800	PERSONS AGE 65 OR OVER	RPTL 467	147	13,207,558	0.42
41801	PERSONS AGE 65 OR OVER	RPTL 467	2	157,000	0.01
41802	PERSONS AGE 65 OR OVER	RPTL 467	17	508,777	0.02
41900	PHYSICALLY DISABLED	RPTL 459	5	185,000	0.01
41930	DISABILITIES AND LIMITED INCOMES	RPTL 459-c	10	872,350	0.03
41931	DISABILITIES AND LIMITED INCOMES	RPTL 459-c	1	56,000	0.00
47610	BUSINESS INVESTMENT PROPERTY POST 8/5	RPTL 485-b	6	4,581,400	0.15
47611	BUSINESS INVESTMENT PROPERTY POST 8/5	RPTL 485-b	1	2,274,750	0.07
49530	INDUSTRIAL WASTE TREATMENT FAC	RPTL 477	1	19,877	0.00
51002	SYSTEM CODE	STATUTORY AUTH NOT DEFINED	158	18,792,400	0.60
51005	SYSTEM CODE	STATUTORY AUTH NOT DEFINED	52	8,188,250	0.26

Total Exemptions Exclusive of System Exemptions:

Total System Exemptions:

Totals:

1,371	548,878,449	17.64
210	26,980,650	0.87
1,581	575,859,099	18.51

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: \$187,510

Equalized Total Assessed Value 229,922,768

Exemption Code	Exemption Name	Statutory Authority	Number of Exemptions	Total Equalized Value of Exemptions	Percent of Value Exempted
12100	NYS - GENERALLY	RPTL 404(1)	4	74,835	0.03
13500	TOWN - GENERALLY	RPTL 406(1)	9	3,130,645	1.36
21600	RES OF CLERGY - RELIG CORP OWNER	RPTL 462	1	299,871	0.13
25110	NONPROF CORP - RELIG(CONST PROT)	RPTL 420-a	3	1,531,532	0.67
25120	NONPROF CORP - EDUC(CONST PROT)	RPTL 420-a	1	4,403,226	1.92
25300	NONPROF CORP - SPECIFIED USES	RPTL 420-b	3	555,484	0.24
26400	INC VOLUNTEER FIRE CO OR DEPT	RPTL 464(2)	1	151,613	0.07
27350	PRIVATELY OWNED CEMETERY LAND	RPTL 446	1	4,839	0.00
41111	VET PRO RATA: FULL VALUE ASSMT	RPTL 458(5)	11	996,081	0.43
41122	ALT VET EX-WAR PERIOD-NON-COMBAT	RPTL 458-a	45	1,225,845	0.53
41131	ALT VET EX-WAR PERIOD-COMBAT	RPTL 458-a	3	178,145	0.08
41132	ALT VET EX-WAR PERIOD-COMBAT	RPTL 458-a	28	1,371,952	0.60
41141	ALT VET EX-WAR PERIOD-DISABILITY	RPTL 458-a	1	95,161	0.04
41142	ALT VET EX-WAR PERIOD-DISABILITY	RPTL 458-a	10	409,174	0.18
41161	COLD WAR VETERANS (15%)	RPTL 458-b	24	306,581	0.13
41700	AGRICULTURAL BUILDING	RPTL 483	6	220,806	0.10
41730	AGRIC LAND-INDIV NOT IN AG DIST	AG MKTS L 306	38	719,161	0.31
41800	PERSONS AGE 65 OR OVER	RPTL 467	42	2,620,855	1.14
41900	PHYSICALLY DISABLED	RPTL 459	1	129,032	0.06
41930	DISABILITIES AND LIMITED INCOMES	RPTL 459-c	3	325,232	0.14
42100	SILOS, MANURE STORAGE TANKS,	RPTL 483-a	2	252,316	0.11
47460	FOREST LAND CERTD AFTER 8/74	RPTL 480-a	2	77,258	0.03

Equalized Total Assessed Value 229,922,768

Exemption Code	Exemption Name	Statutory Authority	Number of Exemptions	Total Equalized Value of Exemptions	Percent of Value Exempted
50000	SYSTEM CODE	STATUTORY AUTH NOT DEFINED	3	96,774	0.04
Total Exemptions Exclusive of System Exemptions:					
Total System Exemptions:			239	19,079,644	8.30
Totals:			3	96,774	0.04
			242	19,176,418	8.34

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 2,953,554,967

Exemption Code	Exemption Name	Statutory Authority	Number of Exemptions	Total Equalized Value of Exemptions	Percent of Value Exempted
12100	NYS - GENERALLY	RPTL 404(1)	29	2,466,307	0.08
13100	CO - GENERALLY	RPTL 406(1)	23	6,488,980	0.22
13500	TOWN - GENERALLY	RPTL 406(1)	99	35,102,245	1.19
13510	TOWN - CEMETERY LAND	RPTL 446	4	106,224	0.00
13800	SCHOOL DISTRICT	RPTL 408	18	66,803,214	2.26
13870	SPEC DIST USED FOR PURPOSE ESTAB	RPTL 410	9	4,464,184	0.15
13890	PUBLIC AUTHORITY - LOCAL	RPTL 412	1	528,878	0.02
14100	USA - GENERALLY	RPTL 400(1)	2	3,892,551	0.13
18020	MUNICIPAL INDUSTRIAL DEV AGENCY	RPTL 412-a	22	213,993,832	7.25
21600	RES OF CLERGY - RELIG CORP OWNER	RPTL 462	7	1,705,102	0.06
25110	NONPROF CORP - RELIG(CONST PROT)	RPTL 420-a	29	17,664,898	0.60
25120	NONPROF CORP - EDUC(CONST PROT)	RPTL 420-a	2	257,857	0.01
25130	NONPROF CORP - CHAR (CONST PROT)	RPTL 420-a	7	2,281,224	0.08
25220	NONPROF CORP-CEMETERY	RPTL 420(1)(a)	2	9,184	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	4	1,253,673	0.04
26100	VETERANS ORGANIZATION	RPTL 452	1	192,857	0.01
26250	HISTORICAL SOCIETY	RPTL 444	1	765,306	0.03
27350	PRIVATELY OWNED CEMETERY LAND	RPTL 446	14	3,811,122	0.13
41001	VETERANS EXEMPTION INCR/DECR IN	RPTL 458(5)	172	13,634,476	0.46
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	437	10,734,728	0.36
41121	ALT VET EX-WAR PERIOD-NON-COMBAT	RPTL 458-a	219	6,086,702	0.21
41130	ALT VET EX-WAR PERIOD-COMBAT	RPTL 458-a	305	12,840,001	0.43
41131	ALT VET EX-WAR PERIOD-COMBAT	RPTL 458-a	159	7,341,907	0.25
41140	ALT VET EX-WAR PERIOD-DISABILITY	RPTL 458-a	130	5,208,808	0.18
41141	ALT VET EX-WAR PERIOD-DISABILITY	RPTL 458-a	65	3,161,729	0.11
41151	COLD WAR VETERANS (10%)	RPTL 458-b	9	72,000	0.00
41161	COLD WAR VETERANS (15%)	RPTL 458-b	152	1,812,281	0.06
41171	COLD WAR VETERANS (DISABLED)	RPTL 458-b	19	533,316	0.02
41300	PARAPLEGIC VETS	RPTL 458(3)	1	234,694	0.01
41400	CLERGY	RPTL 460	10	15,306	0.00
41691	VOLUNTEER FIREFIGHTERS AND AMBULANCE	RPTL 466-c,d,e,f,g,h,i	2	6,000	0.00

Equalized Total Assessed Value 2,953,554,967

Exemption Code	Exemption Name	Statutory Authority	Number of Exemptions	Total Equalized Value of Exemptions	Percent of Value Exempted
41700	AGRICULTURAL BUILDING	RPTL 483	3	134,082	0.00
41720	AGRICULTURAL DISTRICT	AG-MKTS L 305	27	1,448,673	0.05
41800	PERSONS AGE 65 OR OVER	RPTL 487	646	42,262,523	1.43
41801	PERSONS AGE 65 OR OVER	RPTL 467	12	759,865	0.03
41930	DISABILITIES AND LIMITED INCOMES	RPTL 459-c	52	3,660,880	0.12
41931	DISABILITIES AND LIMITED INCOMES	RPTL 459-c	5	333,546	0.01
47100	Mass Telecomm Ceiling	RPTL S499-qqqq	10	829,167	0.03
47460	FOREST LAND CERTD AFTER 8/74	RPTL 480-a	1	63,696	0.00
47612	BUSINESS INVESTMENT PROPERTY POST 8/5	RPTL 485-b	4	1,361,730	0.05
49500	SOLAR OR WIND ENERGY SYSTEM	RPTL 487	1	448,776	0.02
50000	SYSTEM CODE	STATUTORY AUTH NOT DEFINED	6	158,980	0.01
51002	SYSTEM CODE	STATUTORY AUTH NOT DEFINED	138	8,351,939	0.28
51005	SYSTEM CODE	STATUTORY AUTH NOT DEFINED	317	17,412,558	0.59
Total Exemptions Exclusive of System Exemptions:					16.13
Total System Exemptions:					0.88
Totals:					17.01

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: \$1,122,422