# SCHENECTADY COUNTY NEW YORK



# ADOPTED 2022 OPERATING BUDGET



# County of Schenectady

#### **NEW YORK**

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County Manager

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#### Office of the County Manager

620 State Street Schenectady, New York 12305

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

**From:** Rory Fluman, County Manager

Date: October 1, 2021

**Subject:** 2022 Budget Message

I present to the Schenectady County Legislature the County's 2022 Tentative Operating and Capital Budgets for your review and consideration. Schenectady County has rebounded from the initial economic shock of the pandemic. The mix of State and Federal COVID-19 pandemic related grants and the return of broad revenues into the County has allowed the Manager's Office to recommend a **decrease in the property tax levy of -1%.** This decrease is representative and restores our track record over the past six budget years averaging 0% levy onto property owners in this County:

2017 0% 2018 -1% 2019 0% 2020 0% 2021 1.95% (Pandemic disaster planning response) 2022 -1%

**0% Six Year County Property Tax Levy Average** 

The positive financial status of the County early in the pandemic enabled the Legislature to authorize emergency spending to necessitate wide ranging pandemic response activities. This early action positioned Schenectady County to aggressively test, contact trace, and isolate those affected by COVID-19. Once vaccination efforts began, Schenectady County government delivered the highest adult vaccination rate in the Capital Region and the second highest rate per county in the State. Schenectady County government continues to ensure the health and safety of our community thus resulting in positive economic activity returning county revenue streams back to a pre-pandemic trajectory.

Beyond this budget message you will find changes in how the 2022 County Budget is presented. Our binding of the physical document was performed in house at our own Board of Elections. As our financial systems change from IFM to MUNIS, opportunities present to deliver ever, increasing clarity and descriptive information to the legislature and public on our financial

positions, department activities, and county-wide performance goals. These budget format changes are in line with GASB standards of public presentations of municipal budgets.

#### **Property Tax Cap**

The proposed Schenectady County 2022 Real Property Tax Levy is \$71,086,465 and represents a **-1%** from the 2021 Adopted Budget. The savings to property owners over the last six years has compounded to over \$30 million when comparing the allowable tax levy under the property tax cap law to the county's adopted tax levy. This is **\$30 million less** levied onto the property owners of Schenectady County. The financial stewardship and decision making over the last six years has made this possible.

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 property tax.

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.

#### **Capital Investments**

In 2022, a proposed robust schedule of capital investments will be implemented to update and maintain vital County infrastructure. The 2021 Adopted Budget saw a reduced infrastructure improvement program on our County buildings, equipment, road projects, etc., due to the pandemic and the uncertain financial times we were in one year ago. Now is the time to invest in our infrastructure as the pandemic wains to build back better! Over \$20 million in recommended capital projects and equipment is proposed in this budget. Federal and State dollars will offset the County's share, but this capital plan represents a historic investment into our buildings and IT infrastructure.

#### **Fund Balance**

The 2022 Budget assumes the use of approximately \$6 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 \$6 million in surplus is structural in nature in and not tied to a one-time need but is rather being used to fund ongoing expenditures.

The 2020 Schenectady County Annual Financial Report (AFR) posts that the county maintains \$82 million in our total fund balance with \$65.8 million representing our total unassigned fund balance. American Rescue Funds (ARF) from the Federal government will be reflected on our 2021 AFR. The State Comptroller once again lists Schenectady County with no

designation of fiscal stress and or environmental stress – a positive determination. 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. Our recent \$23 million in a 20-year bond note issuance for the purchases of 388 and 797 Broadway received an interest rate of 1.759%.

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

The Schenectady County Department of Public Health's role is to continue to contact trace, monitor community trends, analyze data, promote testing, issue quarantine and isolation orders when needed, and ensure vaccination availability to the public. The importance of these services cannot be understated. Federal and State pandemic support grants have come into the County at a brisk pace to minimize the cost of these activities to the County taxpayers. The pandemic has afforded the Manager's Office to reorganize how Public Health functions. A staffing reorganization of Public Health with a net addition of two permanent positions in 2022 is detailed in this budget.

Vaccination remains the best tool in the fight against COVID-19. In the weeks and months ahead, our countywide roving vaccination schedule will continue, school districts are set to hold vaccination clinics when the FDA and CDC authorize children aged 6-12 years old. Booster shots and third shot vaccines will be available at County-run clinics, pharmacies, and doctor's offices now that vaccine supply is stable.

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

The County's 2022 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 \$3 million dollars in project funding of which New York State and the County share equal financial responsibility. The County's operating sponsor contribution for SUNY SCCC has increased for the seventh consecutive year totaling \$2,410,740, an increase of 2% above 2021's contribution level. The County's proposed 2022 contribution towards SCCC debt service is \$1,500,217 for a total of \$3,910,947 County dollars being invested into SCCC.

#### **Public Safety Investments**

The 2022 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 2022 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.

#### **Road and Bridge Infrastructure**

\$18.5 million in transportation appropriations are recommended in the 2022 Budget. This is a \$1.6 million increase investment into our roads and bridges. Approximately 60 miles of

preventative maintenance and 20 miles of surface treatments or "new roads" will be paved in 2022. Reimbursements come from Federal, State, other revenues, surplus appropriations and from the property tax levy. Thanks to the grantsmanship of our Engineering and Public Works team, multiple projects are in the design stage with planned construction completion in 2022 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 are continuing to work on taxiways. The Air National Guard's Taxiway for the 109<sup>th</sup> Airlift Wing mission accommodates larger aircrafts that are based at and or 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 Air National Guard, the U.S. Federal Aviation Administration and New York State.

#### **Technology Investments**

Information Services will update County network switches initially installed in the 1990s. These switches have difficulty processing large amounts of data at a reasonable speed. As part of the critical nature of keeping hardware equipment up with the times, the Information Services Department needs to replace these switches as well as install a cloud-based phone system. Landline phone systems are a technology of the past. Most institutions utilize internet-based phone systems that are modern, easily transferable, and updateable for user preferences and operations. Departments across the County continue to depend on Information Services for computer, phone, software guidance and support.

#### **Children and Family Services**

Protection of children is one of the County's most important responsibilities. Family First regulation continues to provide opportunities for a strong child welfare continuum of care which includes home and community-based services. In 2022, 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, Bridges Out of Poverty, and diversity training for staff and provider agencies will also continue in 2022.

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 provided 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. The proposed 2022 Budget includes an increase in reimbursement rates to our foster care family providers.

#### **Public Assistance**

The 2022 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, unemployment, and decreasing mass public federal stimulus. The Department of Social Services, Finance, and the Manager's Office will continue to monitor all State reimbursements. The mission of the Department of Social Services remains the same: to promote the health and safety of our community by empowering individuals and families to achieve self-sufficiency and maintain independence.

#### **Behavioral and Public Health**

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 2021. 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.

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 2022 Budget includes a continuation of funding for complete treatment programs and the coordination and delivery of Narcan trainings for County staff and community members.

Under the direction of the Manager's Office and based on the success that both departments have had collaborating during the pandemic The Office of Community Services and the Department of Public Health will functionally merge in 2022. The Office of Community Services will become under the auspices of the Department of Health.

#### **Senior Services**

The 2022 Budget provides for a full continuum of services for our older adults. These services include the provision of home-delivered and congregate meals, at-home personal care services, medical transportation services and a host of opportunities for educational and social gatherings including County sponsored/supported free events held throughout the year.

#### **Glendale Home**

Glendale staff and management have done a tremendous job during the rigors of the COVID-19 pandemic and have displayed heroic compassion. In 2021 we welcomed Todd Zybtniewski to the role of Administrator. We are addressing some challenges in the proposed 2022 budget at our Glendale Home. The pandemic still marches on affecting visitation and staffing levels, our reimbursement case mix index (CMI) has been affected by a change by New York State DOH resulting in lower reimbursements, and at times we keep our census artificially low due to COVID-19. Continued work on our Minimum Data Sets (MDS) will help turn this around. Our new administrator has a 20-year track record with nursing home administration and is acutely aware of the importance of addressing these issues.

#### **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 \$32.3 million of the property taxes levy in 2022, reflecting roughly 45.4% of the County's property tax levy. The County's Medicaid allocation for 2022 includes significant savings from Affordable Care Act revenue and Federal Coronavirus relief which offsets roughly \$2.7 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 2022 Medicaid appropriation also includes approximately \$1.55 million as the County's 50% contribution for the intergovernmental transfer (IGT) payment which is received at the Glendale Home. The County remains cautious with regards to Glendale's IGT revenue given that this funding stream is vulnerable to changes in federal and state actions, assumptions, and calculations.

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 2022 Budget reflects a decrease 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 decreased from an average of 16.2% to 11.6% of incurred payroll expenses. This point swing is tied to gains in the pension fund due to rises in the stock market and the stability of the State Retirement System. From a raw dollar perspective, the retirement rate change translates into an 28.4% decrease of \$2.7 million in the County's pension obligation for 2022 resulting in a total estimated pension liability of \$8.8 million.

#### 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 2022 Budget assumes \$2.75 million in host gaming revenue.

#### **Sales Tax Revenue**

Budgeted County sales tax receipts for **2022** is \$103,866,175. State Claw Backs 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 and \$157,475 for the distressed hospital and nursing home pool for a total state claw back at \$720,475. The true total for budgeted **net sales tax is \$103,146,002**. Recent State actions have fundamentally altered the State/County sales tax 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. 2022, the year of COVID-19 has brought forth challenges to every County employee and I want to take a moment and thank each 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; Charlie Davidson, Sustainability Coordinator; Justin Nieminski, Budget Analyst; Paul Romano, Director of Real Property and Tax Service Agency; Shannon Coelho, Executive Secretary; Claudia Ostrander, 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 2022 goals, objectives, and policies.

# COUNTY OF SCHENECTADY COUNTY LEGISLATURE

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Gary E. Hughes, Majority Leader
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Catherine Gatta

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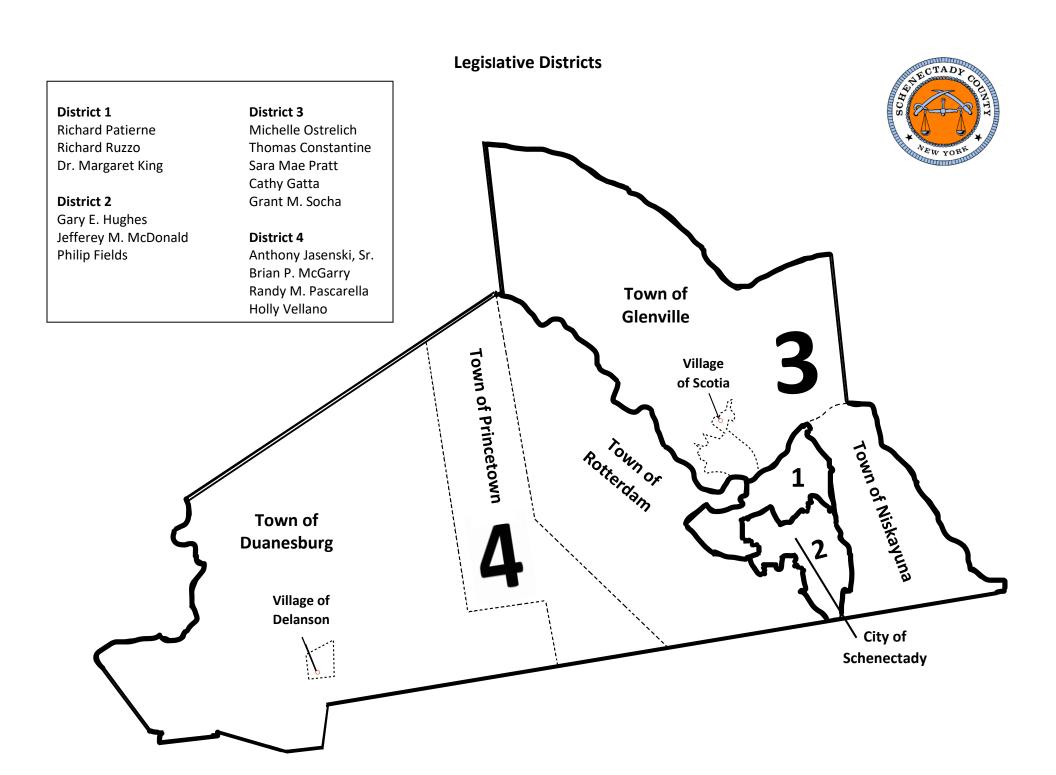
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#### **About Schenectady County**

Since its formation as a county in 1809, Schenectady County has continued to be a focal point of growth and prosperity in New York State's Capital Region. It serves a diverse population of over 155,000 people and provides its residents with numerous educational, economic, and recreational opportunities. This is true whether a person lives in the city of Schenectady, the towns of Duanesburg, Glenville, Niskayuna, Princetown, and Rotterdam, or the villages of Delanson and Scotia. Together, they have created a coalition of urban, suburban, and rural communities.

Schenectady County is governed by the elected County Legislature. Its members meet regularly to review and adopt the budget, levy taxes, and authorize the incurrence of all County debt. It also appoints the County Manager who acts as the County's chief administrative officer who oversees general operations for the County. This includes overseeing the Schenectady County Airport, the nationally ranked Glendale Nursing Home, and the Schenectady County Community College as well as the other thirty County departments.

In recent years, Schenectady County has invested in many projects that have resulted in significant economic growth for the area. Some examples of these projects include a six-screen movie cinema, the expansion of the Schenectady County Community college, new residential apartments, and the Mohawk Harbor project. In addition, the construction of the Rivers Casino and Resort has supported over 1,000 jobs, provides millions in revenue annual for both the City of Schenectady and Schenectady County, and generated investments in new infrastructure at the Mohawk Harbor. The Schenectady County Metroplex Development Authority has also contributed to Schenectady County's economic growth by securing public and private investments for commercial development, ultimately creating hundreds of jobs every year.

Schenectady County provides residents with a wide range of recreational and cultural activities. Mohawk Harbor provides bike trails and access to the harbor for boating and other aquatic activities. Rivers Casino and Resort provides access to games, sports betting, and entertainment. With over 600,000 visitors a year, Proctors Theater is a popular destination for those who enjoy plays and concerts, with Broadway shows regularly using Proctors as a touring location. In addition, residents have access to over 50 public parks and facilities which allow hiking, swimming, picnicking, and winter sports. There are also numerous tennis courts, playfields, libraries, museums, and golf courses available throughout the County.

Schenectady is home to several higher education institutions. As previously mentioned, Clarkson University's Capital Region Campus is located in the city of Schenectady. There is also the Schenectady County Community College and Union College, a liberal arts private college.

Schenectady County continues to be able to provide these wide-ranging quality of life opportunities because of its economic success. Small and medium-sized retail businesses have operated alongside wholesale business establishments and shopping centers for years. Schenectady County is also home to thriving biotechnology, pharmaceuticals, and manufacturing sectors. Companies like the Golub Corporation, which operates 130 grocery stores in the nation, and MVP Health Care, a multi-state health insurance company, both have company headquarters in Schenectady. The city of Schenectady has been home to General Electric Power for decades while the town of Niskayuna now hosts a General Electric Global Research facility.

#### Schenectady County Budget - User's Guide

#### Introduction

This budget document is a resource for Schenectady County residents, taxpayers, employees, department heads, separately elected officials, and others to learn about and understand the financial workings of and interrelationships within Schenectady County government, its various operating funds, and its component units. Within these pages, readers will find information and data relating to the operating and capital appropriations and revenues, programmatic objectives, performance metrics, and strategic initiatives of all County departments.

As a public resource, it is the County's goal to continuously evaluate and update the content and presentation of this budget document to ensure that information is well organized and presented in a clear and concise manner for easy consumption by individuals interested in learning the financial mechanics, successes, and challenges of Schenectady County.

This section of the budget document provides the reader with a brief overview of the development of the County's budget process and details how it is organized.

#### **Budget Process**

Schenectady County's fiscal year coincides with the calendar year, beginning on January 1<sup>st</sup> and ending on December 31<sup>st</sup>. The development of the County's operating and capital budgets are confined to a short period of time during the summer and early fall months. However, in many ways, the budget process is a monthly if not weekly process as the County continuously monitors revenues and appropriations to ensure that both remain in line with available resources and conform to the changing conditions of the local economy. Given that budget development and adoption for any given fiscal year occurs several months before the actual start of the fiscal year, continuous management of the County's Adopted Budget is critical and is comparatively more important than its development.

The development of the County's annual budget is prescribed in Article VII of the Schenectady County Charter and identifies formalized requirements and deadlines regarding the County's budget processes. However, there are a number of informal steps and time frames not specifically identified by the County Charter but which are no less important in crafting sound and timely financial plans.

Pursuant to Article III, Section 3.01., Sub-Section B.8, the Schenectady County Manager is the County's chief budget officer and is charged with the preparation of the County's operating and capital budgets. Each May, the County Manager issues a budget call letter to County department heads, separately elected officials, and component units requesting estimates of revenues and appropriations associated with the upcoming fiscal year. The County Manager also requests updates to programmatic requirements and responsibilities as well as changes to performance

metrics and strategic initiatives associated with departmental objectives. County departments are required to submit operating budgets no later than August 1<sup>st</sup> while capital budget submissions for the ensuing six-year period are to be submitted for the County Manager's review no later than July 15<sup>th</sup>.

The County Manager, with the assistance of the County's Finance Department, reviews and analyzes budget submissions for appropriateness taking into consideration and weighing competing funding requests against finite resources. Over the course of the summer, departments meet with the County Manager and Finance Department staff to justify budget requests and to better define how appropriations and revenue estimates satisfy programmatic goals and mandates. Based on these discussions and analyses, the County Manager formulates recommendations as part of the Tentative Budget submission to and consideration by the County Legislature. The Tentative Operating and Capital Budgets are to be submitted to the County Legislature on or before the first day of October.

The Legislature is required to adopt the budget and capital program as amended on or before the first day of November. After adoption, certified copies of the budgets must be made available for public review within the Offices of the County Manager, the Department of Finance, and the Clerk of the County Legislature. Additional copies of the County's Adopted Operating Budget and Adopted Capital Program will be available in both printed form and on the County's website for review by County residents and employees.

The flowchart below provides a visual representation of the County's budget process and key deliverable dates:



#### The County's budget document includes the following:

#### **Introduction and Highlights**

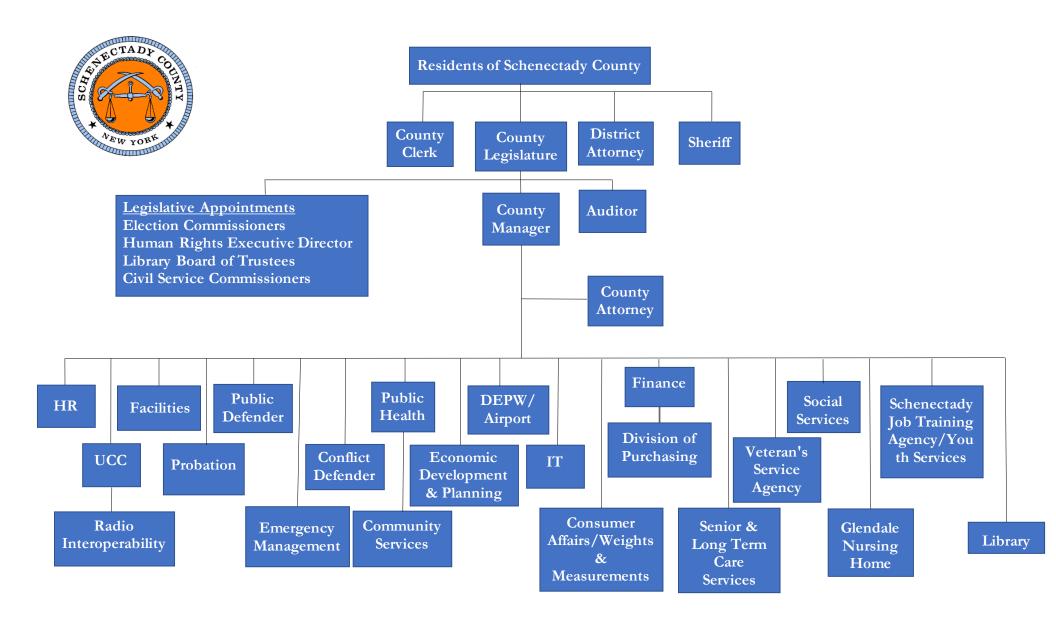
This section contains introductory information to the reader regarding Schenectady County and its annual budget processes and general financial circumstances. In particular, this portion of the budget document includes the County Manager's budget message as required by the County Charter, the County's economic forecast and fiscal strategies, a comparative general summary of appropriations and revenues for the past several fiscal years, summary budgets by fund, program and sub-program, and information pertaining to the County's fund balance and reserves.

#### **Departmental Budgets**

This portion of the budget document includes information pertaining to every County department, division within a department, or governmental component unit each of which is defined by a distinct account code as defined by the Office of the New York State Comptroller's Chart of Accounts. Within each department's section, the reader will find the following:

- **Organizational Chart** a visual component which allows readers to understand the structure of an organization.
- **Mission/Vision Statement** provides the reader with a summary of the programmatic purposes of the department and highlights why it exists and who it serves.
- **Functions/Departments** a brief overview of a department's key functions and its subdepartments.
- **Key Budgetary Highlights** allows a department to showcase any financial changes from the previous year. This provides insight into the net changes within a department.
- Accomplishments of Previous Year represent defined figures and data sets used to gauge departmental success in meeting its stated objectives. Performance metrics should be rigorous and quantitative in nature to challenge a department in ensuring that objectives are reached to their fullest.
- Strategic initiatives represent departmental proposals for the upcoming fiscal year which redefine service delivery to the residents of the County. Specifically, strategic initiatives fall in one of two categories either maintaining programmatic goals and performance at a decreased cost or providing enhanced or improved service delivery without an increase in required financial resources.
- New Opportunities (optional) readers get an understanding of the stakeholders and organizations a department collaborates with throughout the year.

A department's operating budget is divided into distinct appropriation categories including personnel services, equipment, contractual services and, in certain instances, fringe benefits. Each of these categories are further defined by specific line-item account codes and descriptions. Budget data for these line items are included for the fiscal year most recently ended, the current year as modified which includes any amendments or transfers to and from line items since the current year's budget was adopted, the department's requested budget for the next fiscal year, the County Manager's recommended budget for the upcoming fiscal year, and ultimately the finalized budget as adopted by the County Legislature.



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#### **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 New York 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 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.

#### 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 \*

		Ava	ailable Close	Cha	ange During	Av	ailable Close	Ch	ange During	Ava	ailable Close	Ch	ange During	Ava	ilable Close
	Governmental Fund		2016		2017		2017		2018		2018		2019		2019
Α	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
С	Glendale Home (Operating Surplus Only)***	\$	2,998,972			\$	4,462,699			\$	8,961,760			\$	8,794,363
	Total	\$	56,095,127	\$	5,908,946	\$	63,467,800	\$	4,565,666	\$	72,532,527	\$	12,311,702	\$	84,676,832

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

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

		Change During		nge During Available		Proposed Use		Р	roposed	Proposed		P	rojected
	Governmental Fund		2020		2020		2021	CI	ose 2021	J	Jse 2022	C	lose 2022
Α	General	\$	11,602,914	\$	82,642,920	\$	(5,829,708)	\$7	6,813,212	\$ (	4,467,438)	\$7	2,345,774
CD	Special Grant	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-
D	Road	\$	(173,523)	\$	1,988,239	\$	(450,000)	\$	1,538,239	\$	(450,000)	\$	1,088,239
E	Road Machinery	\$	(3,876)	\$	2,153,853	\$	(300,000)	\$	1,853,853	\$	(250,000)	\$	1,603,853
L	Library	\$	471,830	\$	994,802	\$	(250,000)	\$	744,802	\$	(250,000)	\$	494,802
С	Glendale Home (Operating Surplus Only)***			\$	1,306,004	\$	(500,000)			\$	(500,000)	\$	(500,000)
	Total	\$	11,897,345	\$	89,085,818	\$	(7,329,708)	\$8	0,950,106	\$ (	5,917,438)	\$7	<sup>7</sup> 5,032,668

<sup>\*\* &</sup>quot;Proposed Use 2021" factors in only appropriated funding from fund balance and does not reflect forecasting of potential shortfalls in revenues compared to expenses.

<sup>\*\*\*</sup> 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 Reserves** 

Reserves - Restricted Fund Balance	Proposed Close 2022			
DWI Program	\$	-		
Occupancy Tax	\$	-		
E-911	\$	440,538		
Handicapped Parking	\$	40,347		
Hospital and Medical Insurance	\$	2,000,000		
Workers' Compensation	\$	600,000		
Tax Contingency & Stabilization	\$	267,502		
Debt Reserve - 192 Erie Blvd	\$	1,179,766		
Capital Reserve ****	\$	2,102,189		
Total	\$	6,630,341		

<sup>\*\*\*\* -</sup> At the direction of Office of the New York State Comptroller, recording of the Capital Reserve was moved from the Capital Fund to the General Fund for purposes of the County's Annual Financial Report

# COMPARATIVE GENERAL SUMMARY

	Adopted 2018	Adopted 2019	Adopted 2020	Adopted 2021	Adopted 2022
Appropriations	\$319,829,653	\$330,084,874	\$336,281,273	\$327,548,038	\$342,695,128
Less Estimated Revenues and Surplus Appropriation	<u>\$249,398,550</u>	<u>\$259,653,771</u>	<u>\$265,850,170</u>	\$255,743,528	<u>\$271,608,663</u>
TAX LEVY	<u>\$70,431,103</u>	<u>\$70,431,103</u>	<u>\$70,431,103</u>	<u>\$71,804,510</u>	<u>\$71,086,465</u>

#### **SUMMARY OF BUDGET FUNDS**

	General Fund	Glendale Home Fund	County Road Fund	Road Machinery Fund	Library Fund	Adopted 2022
TOTAL APPROPRIATIONS	\$286,301,649	\$32,576,594	\$11,606,583	\$5,645,355	\$6,564,947	\$342,695,128
Estimated Revenues and Surplus Appropriation	<u>\$231,501,732</u>	<u>\$28,543,944</u>	<u>\$5,530,122</u>	<u>\$5,236,500</u>	<u>\$796,365</u>	<u>\$271,608,663</u>
Balance of Appropriations to be Raised by Real Estate Tax Levy	<u>\$54,799,917</u>	<u>\$4,032,650</u>	<u>\$6,076,461</u>	<u>\$408,855</u>	<u>\$5,768,582</u>	<u>\$71,086,465</u>

# **SUMMARY OF BUDGET BY PROGRAM**

Program	Appropriations	State & Federal Reimbursements	Other Revenues and Surplus Appropriation	Balance to be Raised by Real Estate Tax Levy
General Government Support	\$63,900,078	\$5,944,556	\$10,177,679	\$47,777,843
Education	\$18,499,457	\$6,187,500	\$528,500	\$11,783,457
Public Safety	\$35,087,570	\$2,233,528	\$7,939,400	\$24,914,642
Health	\$15,097,653	\$14,364,943	\$724,754	\$7,956
Transportation	\$18,522,506	\$2,482,297	\$9,283,836	\$6,756,373
<b>Economic Assistance &amp; Opportunity</b>	\$142,257,639	\$54,204,295	\$34,341,787	\$53,711,557
Recreation & Culture	\$8,030,218	\$220,674	\$2,013,516	\$5,796,028
Home & Community Services	\$1,312,689	\$0	\$425,300	\$887,389
Undistributed	\$39,987,318	\$2,761,908	<u>\$14,628,458</u>	<u>\$22,596,952</u>
TOTAL PROGRAMS & UNDISTRIBUTED	<u>\$342,695,128</u>	<u>\$88,399,701</u>	\$80,063,230	<u>\$174,232,197</u>
Sales Tax Applied to Property Tax Reduction				<u>\$103,866,175</u>
Sales Tax OffsetAid to Municipalities				(\$562,698)
Sales Tax Intercept-NYS Distressed Hospital and	Nursing Home Pool			(\$157,745)
REAL PROPERTY TAX LEVY				<u>\$71,086,465</u>

# 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
			· · · · · · · · · · · · · · · · · · ·	
General Government Support	Φ1 100 0 <b>3</b> 0	40	фод 500	Ф1 105 520
Legislative	\$1,188,030	\$0	\$82,500	\$1,105,530
Judicial	\$10,048,424	\$3,035,975	\$234,555	\$6,777,894
Executive	\$761,525	\$107,100	\$0	\$654,425
Finance	\$2,714,634	\$101,178	\$2,218,000	\$395,456
Staff	\$7,360,160	\$2,046,263	\$6,824,083	(\$1,510,186)
Shared Services	\$5,442,363	\$654,040	\$818,541	\$3,969,782
Special Items	\$36,384,942	<u>\$0</u>	<u>\$0</u>	\$36,384,942
Total	\$63,900,078	\$5,944,556	\$10,177,679	\$47,777,843
Education				
Community College	\$7,395,957	\$0	\$0	\$7,395,957
Educational Activites	\$11,103,500	\$6,187,500	\$528,500	\$4,387,500
Total	\$18,499,457	\$6,187,500	\$528,500	\$11,783,457
Public Safety				
Administration	\$5,751,350	\$179,195	\$5,482,792	\$89,363
Law Enforcement	\$28,493,763	\$1,789,966	\$2,276,608	\$24,427,189
Traffic Safety	\$257,970	\$0	\$180,000	\$77,970
Other Protection	\$584,487	\$264,36 <u>7</u>	\$0	\$320,120
Total	\$35,087,570	\$2,233,528	\$7,939,400	\$24,914,642
Health				
Public Health	\$6,593,850	\$7,786,441	\$724,754	(\$1,917,345)
Narcotics Abuse Prevention & Assistance	\$2,341,617	\$2,266,617	\$0	\$75,000
Pandemic Preparation and Response	\$1,330,250	\$0	\$0	\$1,330,250
Mental Health/Drug Abuse Services	\$4,831,936	\$4,311,88 <u>5</u>	<u>\$0</u>	\$520,051
Total	\$15,097,653	\$14,364,943	\$724,754	\$7,956
Transportation				
Public Transportation	\$1,270,568	\$0	\$999,511	\$271,057
Roads & Highways	\$17,251,938	\$2,482,297	\$8,284,325	\$6,485,316
Total	\$18,522,506	\$2,482,297	\$9,283,836	\$6,756,373

# SUMMARY OF BUDGET BY SUB PROGRAM

		State & Federal	Other Revenues and	Balance to be Raised by
Program	Appropriations	Reimbursements	Surplus Appropriation	Real Estate Tax Levy
Economic Assistance & Opportunity				
Social Services	\$134,429,615	\$50,026,778	\$31,312,266	\$53,090,571
Economic Opportunity	\$3,800,108	\$1,830,387	\$1,969,721	\$0
Economic Development	\$151,000	\$0	\$125,000	\$26,000
Other Services	\$3,876,916	\$2,347,130	\$934,800	\$594,986
Total	\$142,257,639	\$54,204,295	\$34,341,787	\$53,711,557
Recreation & Culture				
Recreation	\$682,978	\$176,472	\$315,500	\$191,006
Culture	\$7,347,240	<u>\$44,202</u>	<u>\$1,698,016</u>	\$5,605,022
Total	\$8,030,218	\$220,674	\$2,013,516	\$5,796,028
Home & Community Services				
General Environment	\$1,120,689	\$0	\$425,300	\$695,389
Natural Resources	\$192,000	<u>\$0</u>	<u>\$0</u>	\$192,000
Total	\$1,312,689	\$0	\$425,300	\$887,389
Undistributed				
Revenues & Surplus Appropriations	\$0	\$2,750,000	\$7,725,462	(\$10,475,462)
Interfund Transfers	\$710,380	\$0	\$252,000	\$458,380
Employee Benefits	\$30,682,344	\$0	\$4,467,438	\$26,214,906
Debt Service	\$8,594,594	<u>\$11,908</u>	<u>\$2,183,558</u>	\$6,399,128
Total	\$39,987,318	\$2,761,908	\$14,628,458	\$22,596,952
TOTAL PROGRAMS & UNDISTRIBUTED	<u>\$342,695,128</u>	<u>\$88,399,701</u>	\$80,063,230	<u>\$174,232,197</u>
Sales Tax Applied to Property Tax Reduction				<u>\$103,866,175</u>
Sales Tax OffsetAid to Municipalities				<u>(\$562,698)</u>
Sales Tax Intercept-NYS Distressed Hospital and	Nursing Home Pool			(\$157,745)
REAL PROPERTY TAX LEVY				<u>\$71,086,465</u>

#### **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 New York 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 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.

#### 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 \*

		Ava	ailable Close	Cha	ange During	Av	ailable Close	Ch	ange During	Ava	ailable Close	Ch	ange During	Ava	ilable Close
Governmental Fund		2016		2017		2017		2018		2018		2019		2019	
Α	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
С	Glendale Home (Operating Surplus Only)***	\$	2,998,972			\$	4,462,699			\$	8,961,760			\$	8,794,363
	Total	\$	56,095,127	\$	5,908,946	\$	63,467,800	\$	4,565,666	\$	72,532,527	\$	12,311,702	\$	84,676,832

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

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

	Change During			Αv	ailable Close	Pr	oposed Use	Р	roposed	P	roposed	P	rojected
	Governmental Fund		2020		2020		2021	CI	ose 2021	J	Jse 2022	C	lose 2022
Α	General	\$	11,602,914	\$	82,642,920	\$	(5,829,708)	\$7	6,813,212	\$ (	4,467,438)	\$7	2,345,774
CD	Special Grant	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-
D	Road	\$	(173,523)	\$	1,988,239	\$	(450,000)	\$	1,538,239	\$	(450,000)	\$	1,088,239
E	Road Machinery	\$	(3,876)	\$	2,153,853	\$	(300,000)	\$	1,853,853	\$	(250,000)	\$	1,603,853
L	Library	\$	471,830	\$	994,802	\$	(250,000)	\$	744,802	\$	(250,000)	\$	494,802
С	Glendale Home (Operating Surplus Only)***			\$	1,306,004	\$	(500,000)			\$	(500,000)	\$	(500,000)
	Total	\$	11,897,345	\$	89,085,818	\$	(7,329,708)	\$8	0,950,106	\$ (	5,917,438)	\$7	5,032,668

<sup>\*\* &</sup>quot;Proposed Use 2021" factors in only appropriated funding from fund balance and does not reflect forecasting of potential shortfalls in revenues compared to expenses.

<sup>\*\*\*</sup> 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 Reserves** 

Reserves - Restricted Fund Balance	Proposed Close 2022		
DWI Program	\$	-	
Occupancy Tax	\$	-	
E-911	\$	440,538	
Handicapped Parking	\$	40,347	
Hospital and Medical Insurance	\$	2,000,000	
Workers' Compensation	\$	600,000	
Tax Contingency & Stabilization	\$	267,502	
Debt Reserve - 192 Erie Blvd	\$	1,179,766	
Capital Reserve ****	\$	2,102,189	
Total	\$	6,630,341	

<sup>\*\*\*\* -</sup> At the direction of Office of the New York State Comptroller, recording of the Capital Reserve was moved from the Capital Fund to the General Fund for purposes of the County's Annual Financial Report

2022 Sub Program Expenditures Summary

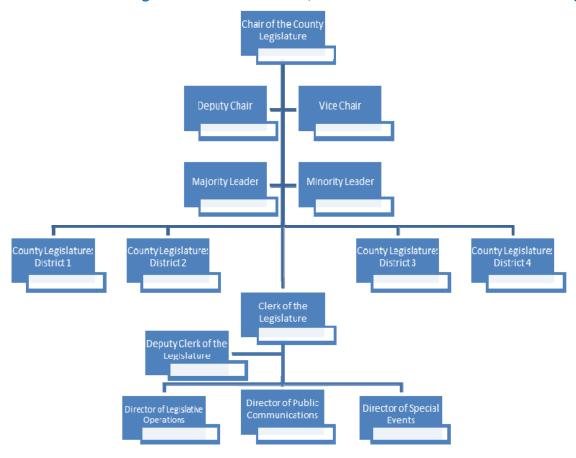
Sub Program Code	Sub Program	Expended 2020	Budget as Modified 5/1/21	Department Request 2022	Manager Recommended 2022	Adopted 2022
A 10	000 Legislative	882,759	985,858	1,179,257	1,188,030	1,188,030
A 1	100 Judicial	8,360,927	8,645,802	9,369,902	10,048,424	10,048,424
A 12	200 Executive	431,734	766,319	776,755	761,525	761,525
A 13	300 Finance	2,104,738	2,578,757	2,712,334	2,714,634	2,714,634
A 14	400 Staff	6,571,842	6,704,971	7,233,752	7,360,160	7,360,160
A 10	Shared Services	4,804,214	4,974,111	4,972,598	5,442,363	5,442,363
A 19	900 Special Items	35,648,189	33,892,145	36,384,942	36,384,942	36,384,942
	TOTAL GENERAL GOVERNMENT SUPPORT	58,804,403	58,547,962	62,629,540	63,900,078	63,900,078

2022 Sub Program Expenditures

Sub			2022 Sub Program Ex	2022 Sub Program Expenditures							
Progra Code	Sub Program		Expended 2020	Budget as Modified 5/1/21	Department Request 2022	Manager Recommended 2022	Adopted 2022				
	L	egislative									
A	1010	County Legislature	217,744	293,030	293,030	293,030	293,030				
A	1040	Clerk to the Legislature	430,115	447,724	571,365	571,365	571,365				
A	1050	Audit & Control	224,236	239,679	305,503	314,276	314,276				
A	1051	Board of Ethics	10,664	5,425	9,359	9,359	9,359				
		Total Legislative:	882,759	985,858	1,179,257	1,188,030	1,188,030				
	J	udicial									
A	1162	Court Security Services	4,278	0	0	0	0				
A	1165	District Attorney	4,527,289	4,335,487	4,899,097	5,040,088	5,040,088				
A	1171	Public Defender	1,771,348	1,910,962	1,993,447	2,196,212	2,196,212				
A	1173	Conflict Defender	795,280	887,995	931,955	1,286,128	1,286,128				
A	1174	Office of Assigned Counsel	860,770	1,061,955	1,083,500	1,073,696	1,073,696				
A	1180	Town Justices	1,660	3,000	3,000	3,000	3,000				
A	1185	Medical Examiner	400,302	446,403	458,903	449,300	449,300				
		Total Judicial:	8,360,927	8,645,802	9,369,902	10,048,424	10,048,424				
	E	executive									
A	1230	County Manager	431,734	766,319	776,755	761,525	761,525				
		<b>Total Executive:</b>	431,734	766,319	776,755	761,525	761,525				

2022 Sub Program Expenditures

Sub Progr Code		Sub Program	Expended 2020	Budget as Modified 5/1/21	Department Request 2022	Manager Recommended 2022	Adopted 2022
	F	inance					
A	1310	Finance	1,762,440	2,086,822	2,257,319	2,257,319	2,257,319
A	1345	Purchasing / Central Mail Distribution	329,748	321,985	362,515	364,815	364,815
A	1362	Tax Advertising Expense	12,550	169,950	92,500	92,500	92,500
		Total Finance:	2,104,738	2,578,757	2,712,334	2,714,634	2,714,634
	S	taff					
A	1410	County Clerk	1,920,024	2,105,117	2,462,302	2,455,100	2,455,100
A	1420	Law Department	1,301,918	1,384,243	1,475,240	1,472,740	1,472,740
A	1430	Civil Service Commission	776,136	822,724	824,924	872,396	872,396
A	1440	Engineering	507,092	486,077	487,457	487,457	487,457
A	1450	Board of Elections	1,841,302	1,643,064	1,719,924	1,808,562	1,808,562
A	1490	Public Works Administration	225,370	263,746	263,905	263,905	263,905
		Total Staff:	6,571,842	6,704,971	7,233,752	7,360,160	7,360,160
	S	hared Services					
A	1620	Building & Grounds	2,857,999	3,091,762	3,261,669	3,254,567	3,254,567
A	1621	Information Services	1,946,215	1,882,348	1,710,929	2,187,796	2,187,796
		Total Shared Services:	4,804,214	4,974,111	4,972,598	5,442,363	5,442,363
	S	pecial Items					
A	1901	Special Items	35,648,189	33,892,145	36,384,942	36,384,942	36,384,942
		Total Special Items:	35,648,189	33,892,145	36,384,942	36,384,942	36,384,942
	T	OTAL GENERAL GOVERNMENT SUPPORT	58,804,403	58,547,962	62,629,540	63,900,078	63,900,078



#### Mission/Vision

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

#### **Functions/Departments**

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.

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.

The Clerk of the Legislature's office also includes the Director of Public Communications and the Director of Special Events.

#### **Key Budgetary Highlights**

The budget of the Office of the County Legislature represents level funding from 2021 to 2022. The Office of the Clerk to the Legislature is flat from 2021 to 2022, except in the area of Special Events. The COVID-19 Pandemic necessitated the cancellation of the 2021 Special Events season. As such, both the appropriation and the revenue were reduced to zero for 2021. As the County emerges from the pandemic, and begins to return to some semblance of normalcy, it is anticipated that the county will be able to return to a full special events season for 2022. The appropriation and revenue for Special Events has been restored to pre-pandemic levels to support those events. This budget anticipates a small gap between the appropriation and revenue as sponsorship revenue can vary from year to year. As in the past, after the final sponsorship revenue is determined, revenue generated from the County's hotel/motel occupancy tax will be appropriated to balance the Special Events budget.

#### **Accomplishments of Previous Year**

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. In 2021, the Legislature adopted local laws and resolutions covering a wide array of subjects to ensure continued delivery of quality services in such areas as law enforcement, environmental conservation, social services, health, mental health, communications and transportation, with an eye toward improved operational efficiency, fiscal responsibility and positively impacting the lives of Schenectady County residents, while navigating the county through an unprecedented global pandemic.

#### **Strategic Initiatives**

- Continue to provide open, accountable, and fiscally responsible leadership for Schenectady County.
- Continue to foster intergovernmental cooperation initiatives throughout the county to improve efficiency and save taxpayers money.
- Protect the county's natural resources and continue to promote and facilitate energy efficiency among our county departments, our partners and our residents.
- Ensure county services are being provided in a fair, equitable manner.

2022 Sub Program Element Expenditures

Sub Program Code	Sub Program	Expended 2020	Budget as Modified 5/1/2021	Department Request 2022	Manager Recommended 2022	Adopted 2022
Sub Program -	Legislative					
Element -	County Legislature					
A1010.111	01001-Chairman of the Legislature		21,406	21,406	21,406	21,406
A1010.111	06001-Deputy Chairman of the Legislature		20,406	20,406	20,406	20,406
A1010.111	05001-Vice Chairman of the Legislature		20,406	20,406	20,406	20,406
A1010.111	02001-Majority Leader		20,406	20,406	20,406	20,406
A1010.111	03001-Minority Leader		20,406	20,406	20,406	20,406
A1010.111	04010-Legislator (10)		190,000	190,000	190,000	190,000
A1010.111	Personnel Services	217,744	293,030	293,030	293,030	293,030
.1	Total Personnel Services:	217,744	293,030	293,030	293,030	293,030
A1010.000	Total County Legislature	217,744	293,030	293,030	293,030	293,030

Sub Program Code	Sub Program	Expended 2020	Budget as Modified 5/1/2021	Department Request 2022	Manager Recommended 2022	Adopted 2022
Sub Program -	Legislative					
Element -	Clerk to the Legislature					
A1040.111	01001-Clerk of the County Legislature		100,911	105,245	105,245	105,245
A1040.111	02001-Deputy Clerk of the County Legislature		76,500	71,575	71,575	71,575
A1040.111	04001- Director of Legislative Operations		55,080	57,446	57,446	57,446
A1040.111	07001-Director of Public Communications		79,900	82,800	82,800	82,800
A1040.111	08001-Special Events Director		78,540	81,913	81,913	81,913
A1040.111	998-Longevity		5,504	5,704	5,704	5,704
A1040.111	Personnel Services	383,645	396,435	404,683	404,683	404,683
A1040.112	Hourly Rated Wages	0	0	10,007	10,007	10,007
	1 Total Personnel Services:	383,645	396,435	414,690	414,690	414,690
A1040.204	Office & Service Equipment	1,189	759	0	0	0
•	2 Total Equipment:	1,189	759	0	0	0
A1040.403	Utilities	949	1,200	1,200	1,200	1,200
A1040.406	Equipment Repairs & Maintenance	2,229	1,800	1,800	1,800	1,800
A1040.408	Advertising	3,680	2,500	2,500	2,500	2,500
A1040.409	Postage	165	300	300	300	300
A1040.413	Dues & Subscriptions	1,762	2,225	2,225	2,225	2,225
A1040.415097	Special Events	3,087	7,509	114,000	114,000	114,000
A1040.429	Professional Services	25,188	25,091	27,000	27,000	27,000
A1040.430	Office Supplies	1,916	5,255	3,000	3,000	3,000
A1040.445002	Seminars/Conferences	0	500	500	500	500
A1040.449	Other Supplies/Materials	0	150	150	150	150
A1040.452	Printed Forms & Records	6,305	4,000	4,000	4,000	4,000
	4 Total Contractual Expense:	45,281	50,530	156,675	156,675	156,675

Sub Program Code	Sub Program	Expended 2020	Budget as Modified 5/1/2021	Department Request 2022	Manager Recommended 2022	Adopted 2022
Sub Program -	Legislative					
Element -	Clerk to the Legislature					
A1040.000	Total Clerk to the Legislature	e: 430,115	447,724	571,365	571,365	571,365



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

### **Functions/Departments**

The Schenectady County Charter establishes the Department of Audit and Control, which is headed by the County Auditor, who is appointed by the Legislature and serves as the County's chief internal audit officer. The Auditor reviews and investigates the operations and finances of County departments, establishes internal control policies and procedures, procures the annual independent audit of the County's financial statements, and performs any other related duties prescribed by the Legislature.

## **Key Budgetary Highlights**

The key budgetary components of the County Auditor's Office are the costs of staffing the department and funding the annual contract for the independent audit of County's financial statements. Other minor expenditures are budgeted for office supplies and equipment, training, and utilities.

<u>Professional Services:</u> The 2022 *Professional Services* budget includes \$64,000 to fund the independent audit of the County's 2021 financial statements, as well as the required compliance audits of NYS and federally funded programs ("Single Audits"). This amount is unchanged from the amount budgeted in 2021.

## **Accomplishments of Previous Year**

- Prepared employee salary charts for multiple union contract settlements.
- Completed salary calculations for 2021 and 2022 budget and payroll.
- Ongoing position control and tracking for all County departments.

- Ongoing review of payroll accuracy and compliance with contracts, budget, and civil service rules.
- Completion of various FOIL requests for media.
- Independent audit of 2019 completed; procured 2020 independent audit contract.
- Assisted departments with bank reconciliations, petty cash, payroll, and budget.
- Provided pandemic assistance through food delivery and vaccination initiatives.
- Assisted with program, budget, staffing and communication as Trustee of SCPL.
- Served as the local government representative on the State Comptroller's Retirement System Audit Committee.

#### **Strategic Initiatives**

- Convert manual position control data to automated MUNIS system for 2022, increasing data accuracy and reporting / forecasting capability.
- Assist Civil Service and Finance departments with implementation of automated position and payroll processes; review system access and permissions to ensure
  proper internal controls.
- Work with the County's Board of Ethics to enhance and coordinate oversight and reporting functions.
- Support Schenectady County Public Library with management transitions, branch operations, and capital improvements.
- Expand audit and review of County revenues, expenditures, and programs.
- Continue to assist the County's pandemic response as needed.

Sub Program Code	Sub Program	Expended 2020	Budget as Modified 5/1/2021	Department Request 2022	Manager Recommended 2022	Adopted 2022
Sub Program -	Legislative					
Element -	Audit & Control					
A1050.111	01001-County Auditor		104,481	109,344	109,344	109,344
A1050.111	05001-Deputy County Auditor II		66,998	69,876	69,876	69,876
A1050.111	05500-Deputy County Auditor II PT		0	35,000	35,000	35,000
A1050.111	04500-Confidential Secretary to the Co Auditor PT		0	35,000	35,000	35,000
A1050.111	04001-Confidental Secretary to the County Auditor		58,706	61,227	0	0
A1050.111	998-Longevity		5,504	5,740	5,740	5,740
A1050.111	999-Adjustment		(55,704)	0	0	0
A1050.111	1000-Allocation to the Board of Ethics		(8,806)	(9,184)	(9,184)	(9,184)
A1050.111	Personnel Services	99,688	171,179	237,003	245,776	245,776
A1050.112	Hourly Rated Wages	66,805	0	0	0	0
	Total Personnel Services:	166,493	171,179	237,003	245,776	245,776
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	450	500	500	500	500
A1050.429	Professional Services	56,735	64,000	64,000	64,000	64,000
A1050.430	Office Supplies	358	1,000	1,000	1,000	1,000
A1050.445	Education & Training	200	1,000	1,000	1,000	1,000
.4	Total Contractual Expense:	57,743	66,500	66,500	66,500	66,500
A1050.000	Total Audit & Contro	ol: 224,236	239,679	305,503	314,276	314,276

Agency- Board of Ethics Budget Account Code-A1051 Budget Year- 2022

### Mission/Vision

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

#### **Functions/Departments**

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:

- Oversee 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.
- Evaluate 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.

## **Key Budgetary Highlights**

The 2022 budget includes continued funding for staff support provided by the *Confidential Secretary to the County Auditor*. In this capacity the *Confidential Secretary* reports to the Chair of the *Board of Ethics*, and is responsible for scheduling and staffing meetings, as well as handling the annual Ethics filing process countywide. Fifteen percent of the total salary of this position is allocated to the Board of Ethics budget. Other minimal expenditures are budgeted for office supplies and postage (no change from 2021 amounts).

### **Accomplishments of Previous Year**

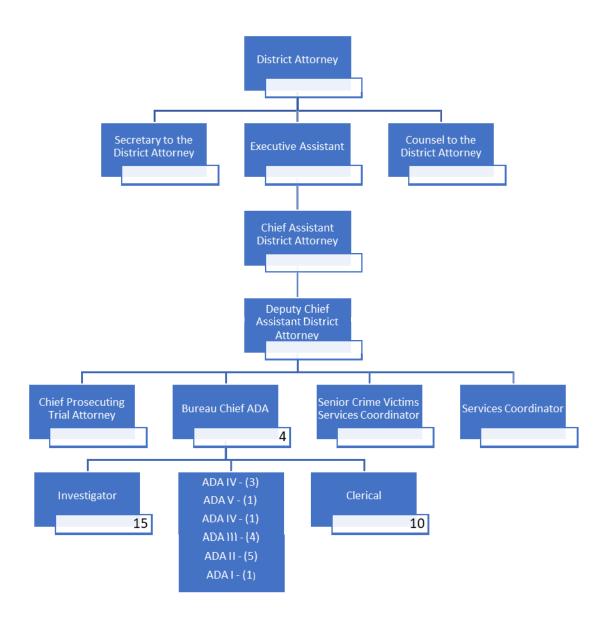
• Completed the 2020 and 2021 Financial Disclosure filing process, including revised communications, deadlines, and collection procedures during the pandemic.

## **Strategic Initiatives**

- Investigate and report any 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
- Review any newly created positions to determine filing status.

Sub Program Code	Sub Program	•	ended 020	Budget as Modified 5/1/2021	Department Request 2022	Manager Recommended 2022	Adopted 2022
Sub Program - Element -	Legislative Board of Ethics						
A1051.111	999-Allocation of County Audi	tor staff time		8,806	9,184	9,184	9,184
A1051.111	999-Adjustment			(3,556)	0	0	0
A1051.111	Personnel Services		10,657	5,250	9,184	9,184	9,184
	.1 Total Personnel Service	es:	10,657	5,250	9,184	9,184	9,184
A1051.409	Postage		7	25	25	25	25
A1051.430	Office Supplies		0	150	150	150	150
	.4 Total Contractual Expo	ense:	7	175	175	175	175
A1051.000		Total Board of Ethics:	10,664	5,425	9,359	9,359	9,359

Sub Program Code	Sub Program	Expended 2020	Budget as Modified 5/1/2021	Department Request 2022	Manager Recommended 2022	Adopted 2022
Sub Program - Element -	Judicial Court Security Services					
A1162.112	Hourly Rated Wages	4,278	0	0	0	0
.1	Total Personnel Services:	4,278	0	0	0	0
A1162.000	Total Court Security Services	s: <u>4,278</u>	0	0	0	0



Through the prosecution of criminal and vehicle and traffic offenses, to hold offenders accountable for their behavior, to safeguard the community, while protecting the rights of those accused of crime as well as victims of crime, and to engage in crime reduction strategies that promote the rehabilitation of offenders and alternatives to incarceration without jeopardizing public safety.

### **Functions/Departments**

The office is managed by the elected District Attorney, Robert M. Carney, and Chief Assistant District Attorney Jennifer Assini, Deputy Chief Assistant District Attorney Christina Tremante-Pelham, and Counsel to the District Attorney Peter Willis. It is organized by bureaus for City Court, Grand Jury, County Court, Intelligence and Investigations, Homicide, Major Crimes (mostly gun crimes), and Special Victims (sex crimes, crimes against children, domestic violence and animal abuse). The office also has a Crime Victims Advocacy branch with four advocates and supervises the County's Child Advocacy Center, a child-friendly environment where child victims can be interviewed, provided medical exams, and receive trauma counseling.

#### **Key Budgetary Highlights**

The County responded to the changes in New York State criminal discovery laws by providing our office with increased resources in the 2020 budget, including an additional prosecutor for City Court, two new clerical positions and some computer upgrades. The state responded in the Spring of 2021 with a grant of \$774,972 to our county to cover those costs and those of our law enforcement partners. A total of \$471,081 will offset DA budgetary increases for this purpose. The other major problem we face is the loss of mid-level prosecutors because our pay scale is no longer competitive with salaries paid to lawyers within other county departments and compared with other prosecutors' offices. We had 7 prosecutors leave our office during the past year (almost one-third of our legal staff). We are proposing a structural re-alignment of our entry to mid-level legal staff, increasing salaries which is more than offset by savings realized by hiring entry-level lawyers to replace higher paid experienced prosecutors and by vacancies in job titles while we were recruiting replacements.

## **Accomplishments of Previous Year**

- During the pandemic year of 2020, felony arrests countywide dropped 29.6% to 865 from 1228 the year before. Because of pandemic restrictions, there were times we had only skeleton crews working, grand juries were either not impaneled or were meeting on a reduced schedule and courts were meeting virtually. As a result, felony indictments and superior court information were down 60.4% from the year before from 391 to 155.
- Felony convictions were only down 21.5% off the prior year, from 293 to 230. The conviction rate was 97.0%. Only 6 cases were tried with 4 convictions and 2 acquittals.
- The pandemic also brought with it a troubling increase in gun violence. There were 26 persons injured by gunfire, an increase of 85.7% from the prior year, with 5 fatalities versus 2 in 2019. This tracked the statewide trend among all urban counties of an 82% increase in injuries by gunfire. Albany experienced a 110% increase from 48 to 101 injuries due to gun violence.
- The Child Advocacy Center conducted 242 interviews of children in 2020.

• We were able to work remotely through the worst of the pandemic because we have migrated our files to digital format that are largely paperless. We are now able to complete discovery by sharing links with the defense bar permitting them to download the vastly increased amount of documents, video data, body-worn cameras and in-car video evidence we are now obligated by law to share at the onset of a case.

#### **Strategic Initiatives**

- To combat increased gun violence, we will increase collaboration between our office, the U.S. Attorney's Office, and ATF, along with our local law enforcement partners, to prioritize charges of gun possession and use, and identifying, tracking, and locating weapons disseminated and sold in our communities.
- With the return of in-person communications, we will again carry on with custom notifications by law enforcement of people considered at risk of engaging in gun violence before they do so or become victims of it. This program was effective at offering individuals a chance to change course before negative consequences occur and offers support and services to reinforce positive behavioral choices.
- We will also return to the program of prosecutor and parole led conversations with individuals newly placed on parole after having committed a weapons crime. These interactive conversations are intended to educate people on the risks of re-offending and assist with opportunities and information for successful re-entry.
- We will embark on an in-house training program for the many young lawyers who have joined the office in the last year as recent law school graduates.

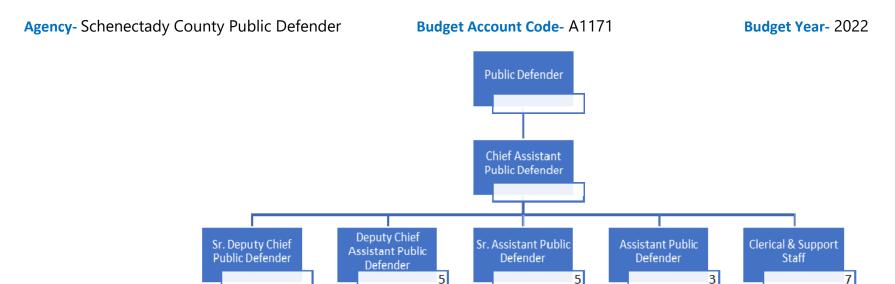
#### **New Opportunities for Collaboration**

We have commenced prosecution in 2021 on cases involving labor trafficking and fraud committed by people obtaining pandemic related benefits to which they were not entitled, particularly unemployment fraud. These investigations will broaden and will be strengthened by the partnerships we have made with federal and state agencies.

Sub Program Code	Sub Program	Expended 2020	Budget as Modified 5/1/2021		Department Request 2022	Re	Manager ecommended 2022		Adopted 2022	
Sub Program -	Judicial									
Element -	District Attorney									
A1165.111	01001-District Attorney		200,400		200,400		200,400		200,400	
A1165.111	03001-Chief Assistant District Attorney		137,411		145,000		143,313		143,313	
A1165.111	03500-Senior Assistant District Attorney II (7)		434,541	(4.0)	0		0		0	
A1165.111	04002-Senior Assistant District Attorney (3)		391,181	(5.0)	0		0		0	
A1165.111	05001-Deputy Chief Assistant District Attorney		126,769		135,000		132,213		132,213	
A1165.111	06001-Deputy Assistant District Attorney (2)		230,088	(4.0)	0		0		0	
A1165.111	09004-Assistant District Attorney (.67) (2)		91,286	(1.7)	0		0		0	
A1165.111	09005-Assistant District Attorney I		0		65,000		65,000		65,000	
A1165.111	09006-Assistant District Attorney II		0		375,000	(5.0)	375,000	(5.0)	375,000	(5.0)
A1165.111	09007-Assistant District Attorney III		0		340,000	(4.0)	340,000	(4.0)	340,000	(4.0)
A1165.111	09008-Assistant District Attorney IV		0		92,000		92,000		92,000	
A1165.111	09009-Assistant District Attorney V		0		97,000		97,000		97,000	
A1165.111	09010-Assistant District Attorney VI		0		274,667	(2.7)	275,010	(2.7)	275,010	(2.7)
A1165.111	10001-Chief Prosecuting Trial Attorney		126,769		135,000		132,213		132,213	
A1165.111	13001-Bureau Chief (3)		398,653	(4.0)	444,000	(4.0)	419,796	(4.0)	419,796	(4.0)
A1165.111	17300-Sr. Confidential Investigator (4)		254,496		278,228		278,228		278,228	
A1165.111	17004-Confidential Investigator (7)		417,452		435,386		435,386		435,386	
A1165.111	17005-Confidential Target Criminal Investigator		77,691		81,031		81,031		81,031	
A1165.111	18500-Counsel to the District Attorney		126,769		135,000		132,213		132,213	
A1165.111	19000-Confidential Secretary to District Attorn		58,706		61,227		61,227		61,227	
A1165.111	21001-Legal Secretary (2)		96,498		102,192		102,192		102,192	
A1165.111	22001-Technical Resource Officer		45,768		49,458		49,458		49,458	
A1165.111	26002-Information Processing Specialist II		39,295		42,375		42,375		42,375	
A1165.111	26500-Information Processing Specialist III		48,334		51,096		51,096		51,096	
A1165.111	27000-Senior Grand Jury Reporter		80,785		84,255		84,255		84,255	
A1165.111	28001-Multidisciplinary Team Project Coordinator		61,696		64,346		64,346		64,346	
A1165.111	28002-MDT Case Coordinator		59,636		62,198		62,198		62,198	

Sub Program Code	Sub Program	Expended 2020	Budget as Modified 5/1/2021	Department Request 2022	Manager Recommended 2022	Adopted 2022
Sub Program -	Judicial					
Element -	District Attorney					
A1165.111	28500-Senior Crime Victim Services Coordinator		76,646	84,936	84,936	84,936
A1165.111	30001-Crime Victim Services Assistant (3)		141,037	151,740	151,740	151,740
A1165.111	998-Longevity		139,615	132,694	132,694	132,694
A1165.111	999-Adjustment		(345,210)	0	0	0
A1165.111	Personnel Services	3,925,522	3,516,312	4,119,229	4,085,320	4,085,320
A1165.112	Hourly Rated Wages	89,107	82,500	82,500	82,500	82,500
A1165.119	Overtime	58,677	75,000	90,000	90,000	90,000
•	1 Total Personnel Services:	4,073,306	3,673,812	4,291,729	4,257,820	4,257,820
A1165.204	Office & Service Equipment	5,961	0	127,185	127,185	127,185
	2 Total Equipment:	5,961	0	127,185	127,185	127,185

Sub Program Code	Sub Program	Expended 2020	Budget as Modified 5/1/2021	Department Request 2022	Manager Recommended 2022	Adopted 2022
Sub Program -	Judicial					
Element -	District Attorney					
A1165.402	Rent	37,565	0	0	138,000	138,000
A1165.403	Utilities	16,670	12,100	12,100	17,500	17,500
A1165.406	Equipment Repairs & Maintenance	119,033	173,007	100,000	105,000	105,000
A1165.409	Postage	2,132	3,000	3,000	3,000	3,000
A1165.412	Maintenance Services	38	0	0	0	0
A1165.413	Dues & Subscriptions	24,881	30,640	28,000	28,000	28,000
A1165.414	Mileage Reimbursement	134	2,500	2,500	4,000	4,000
A1165.415062	Multidisciplinary Team Project Grant	12,708	46,585	46,085	46,085	46,085
A1165.415065	Domestic Violence Grant	13,974	13,974	13,974	13,974	13,974
A1165.415170	Edward Byrne Memorial Justice Assistance Grant	23,109	71,622	23,316	23,316	23,316
A1165.415176	Project GIVE-DA	9,375	9,875	8,000	8,000	8,000
A1165.415310	Asset Forfeiture Various	11,564	15,350	15,000	15,000	15,000
A1165.415317	CAC/MDT OVS Grant (VOCA)	94,359	163,593	114,708	114,708	114,708
A1165.420	Gas/Maint. County Vehicles	3,944	9,500	9,500	9,500	9,500
A1165.429000	Professional Services	27,958	14,929	9,000	34,000	34,000
A1165.429065	Fees and Investigations	15,952	38,000	38,000	38,000	38,000
A1165.429069	Stenographic Services	26,208	45,000	45,000	45,000	45,000
A1165.430	Office Supplies	8,418	12,000	12,000	12,000	12,000
.4	4 Total Contractual Expense:	448,022	661,675	480,183	655,083	655,083
A1165.000	Total District Attorney	: 4,527,289	4,335,487	4,899,097	5,040,088	5,040,088



The mission of the Schenectady County Public Defender's Office is to provide counsel at first appearance (CAFA), as well as effective, professional, and meaningful representation to indigent clients within the County.

# **Functions/Departments**

The Schenectady County Public Defender's Office currently utilizes its attorneys, with the assistance of investigators and support staff, to provide legal representation in Schenectady County Court, Schenectady County Drug Court, Schenectady County Alternative Treatment Court, Schenectady City Court, Schenectady County Traffic Court, Schenectady County Integrated Domestic Violence Court, Duanesburg Town Court, Glenville Town Court, Niskayuna Town Court, Princetown Town Court, Scotia Village Court, and (CAFA). 2021-2022 also saw the creation of the new Schenectady County Family Treatment Court.

## **Key Budgetary Highlights**

The Schenectady County Public Defender's office will see an increase in its budget for the year 2022 due to an increase in personnel, offset by New York State of Indigent Legal Service funding. This funding will continue to help fund a Deputy Assistant Public Defender salary, a Senior Deputy Chief Assistant salary, and the Deputy Chief Assistant Attorney responsible for Drug Court.

## **Accomplishments of Previous Year**

- The Public Defender's office in conjunction with the Schenectady County Sheriff's office, Schenectady City Court, and local town courts, maintained and continued to facilitate virtual arraignments and virtual court proceedings, instead of appearing in person to prevent the spread of the COVID-19 virus.
- The Office also saw the creation of another attorney position funded by funding provided by the New York State Office of Indigent Legal Services.

- Between January 1, 2020, to the present, the Schenectady County Public Defender's Office handled 807 new felony cases, 2,763 new misdemeanor and violation cases, 267 new parole violation cases, 134 new post disposition cases, 1015 new Family Court cases, and 850 individuals were provided CAFA, all while the pandemic was in full swing.
- The Schenectady County Public Defender's Office continued providing representation on pre-existing cases. More than 4400 cases carried over into year 2021.

#### **Strategic Initiatives**

- Use "Hurell-Harring" and other ILS grant funding to enhance defense representation and reduce caseloads by hiring additional attorneys.
- Add additional technological support, including but not limited to laptops, copiers, printers, phones, Wi-Fi, new software, audio visual equipment.

### **New Opportunities for Collaboration**

Every day presents a new day to collaborate with City and County offices such as but not limited to Schenectady City Court, the Schenectady County Sheriff's

Department, the Unified Court System, and the Schenectady County Conflict Defender's Office. This type of collaboration has always existed and will continue to be an intricate part of the prompt and efficient representation that this office provides and the effective administration of justice. In addition, with the Governor's "Police Reform Collaborative to Reinvent and Modernize Policing", this Office will continue to work with local law enforcement as they move forward on implementing the New York State Police Reform and Reinvention Collaborative plan they each developed.

Sub Program Code	Sub Program	Expended 2020	Budget as Modified 5/1/2021	_	Department Request 2022		Manager commended 2022		Adopted 2022	
Sub Program -	Judicial									
Element -	Public Defender									
A1171.111	01001-Public Defender		120,261		137,441		143,313		143,313	
A1171.111	01500-Sr. Deputy Chief Asst. Public Defender		86,170		88,667		89,871		89,871	
A1171.111	03001-Deputy Chief Assistant Public Defender (5)		401,820	(5.0)	412,060	(5.0)	499,751	(6.0)	499,751	(6.0)
A1171.111	04001-Deputy Chief Assistant Public Defender I		0		0		88,667	(1.0)	88,667	(1.0)
A1171.111	07008-Assistant Public Defender		66,167		66,167		69,009	, ,	69,009	
A1171.111	07008-Assistant Public Defender (.8)		75,681		75,681		78,932		78,932	
A1171.111	07008-Assistant Public Defender (.9)		59,553		59,553		62,111		62,111	
A1171.111	08002-Senior Assistant Public Defender (5)		387,190		387,190		407,012		407,012	
A1171.111	12001-Chief Assistant Public Defender		93,892		102,755		97,925		97,925	
A1171.111	15001-Legal Clerk (2.5)		113,926		113,926		101,762		101,762	
A1171.111	16001-Confidential Secretary to Public Defender		56,707		58,706		61,227		61,227	
A1171.111	19002-Confidential Investigator (3)		169,713		169,713		186,594		186,594	
A1171.111	23001-Paralegal		47,422		47,422		51,183		51,183	
A1171.111	998-Longevity		50,666		50,666		61,250		61,250	
A1171.111	Personnel Services	1,633,587	1,729,168		1,769,947	-	1,998,607	_	1,998,607	
A1171.111200	On Call Pay	0	104,000		104,000		104,000		104,000	
A1171.112	Hourly Rated Wages	0	10,000		10,000		18,505		18,505	
A1171.119	Overtime	91,000	0		28,000		0		0	
	1 Total Personnel Services:	1,724,587	1,843,168	-	1,911,947	_	2,121,112	_	2,121,112	
A1171.204	Office & Service Equipment	1,623	3,000		6,000		3,100		3,100	
	2 Total Equipment:	1,623	3,000	-	6,000	_	3,100	_	3,100	

Sub Program Code	Sub Program	•	ended 020	Budget as Modified 5/1/2021	Department Request 2022	Manager Recommended 2022	Adopted 2022
Sub Program - Element -	Judicial						
	Public Defender					45.000	47.000
A1171.403	Utilities		16,068	17,175	19,700	17,000	17,000
A1171.406	Equipment Repairs & Mainten	ance	2,280	3,000	5,000	3,000	3,000
A1171.409	Postage		877	1,400	1,400	1,400	1,400
A1171.413	Dues & Subscriptions		12,893	12,000	16,200	14,000	14,000
A1171.414	Mileage Reimbursement		56	100	100	200	200
A1171.420	Gas/Maint. County Vehicles		984	2,100	2,100	2,400	2,400
A1171.429071	Other Professional Services		4,103	18,000	18,000	22,000	22,000
A1171.430	Office Supplies		6,528	8,019	8,000	7,000	7,000
A1171.445	Education & Training		1,350	3,000	5,000	5,000	5,000
.4	.4 Total Contractual Exp	ense:	45,138	64,794	75,500	72,000	72,000
A1171.000		Total Public Defender:	1,771,348	1,910,962	1,993,447	2,196,212	2,196,212

The mission of the Schenectady County Conflict Defender is to defend indigent individuals charged pursuant to the New York State Penal Law, and to represent indigent individuals in need of representation in the Schenectady County Family Court. The Conflict Defender is committed to representing its client's at all levels of the judicial process. These areas of representation are without restrictions to a particular type or level of case and 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.

### **Functions/Departments**

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, drug court, 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. The Conflict Defender's Office was created to help meet the legal mandate for the County to provide competent legal representation to indigent persons when the Public Defender is otherwise disqualified. The County utilizes a Conflict Defender approach in an attempt to achieve cost savings by eliminating the need to compensate private attorneys on an hourly basis for necessary legal representation. Though the responsibilities to their respective clients are identical, the Conflict Defender's Office and Public Defender's Office operate separately and distinctly.

#### **Key Budgetary Highlights**

- All indigent individuals represented by the Conflict Defender will receive a high-quality, well-informed defense to ensure equal representation under the law.
- The commencement of the representation will occur at the earliest possible time in the proceedings.
- Indigent individuals will receive representation despite the severity and level of the crime or proceeding.
- A meaningful Attorney-Client relationship will be established.
- Representation will always be at the highest level of professionalism.
- Manage caseload.
- Maintain continuity of representation.
- City court and local courts will have a Conflict Defender at every arraignment.

## **Accomplishments of Previous Year**

- Obtained Wi-Fi connections in lobby to obtain capabilities for clients to remotely appear in Family Court for trials.
- There is a system in place that ensures voluntary disclosure materials are regularly mailed to clients.
- Obtained additional staff positions.
- Reassign the Family Court team as well as handle criminal cases so that clients have one central attorney.
- 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.
- Improved screening of referred clients to determine eligibility.
- Improved complaint resolution through immediate contact with complaining clients.

#### **Strategic Initiatives**

- Obtain additional staffing.
- Increase the use of new programing and technology.
- Increase continuing legal education for attorneys especially pertaining to parole.
- Increase attorney training in legal genres they are less familiar with including new laws pertaining to marijuana, COVID-19 and bail reform.
- Investigate addition technology that can be used as an assistance to the office.
- Increase accessibility of attorneys to Court without additional delay.
- Increase communication between clients and attorneys.
- Effectively distribute the caseload with the addition of an Assistant Conflict Defender and utilizing additional grant funding.
- Increase jail visits.

Sub Program Code	Sub Program	Expended 2020	Budget as Modified 5/1/2021		Department Request 2022	Ro	Manager ecommended 2022		Adopted 2022	
Sub Program -	Judicial							_		
Element -	Conflict Defender									
A1173.111	01001 Conflict Defender		109,390		114,089		114,089		114,089	
A1173.111	01500 Deputy Chief Conflict Defender		79,352		82,760		82,760		82,760	
A1173.111	02002 Assistant Conflict Defender (2.8)		190,192	(2.8)	198,361	(2.8)	308,775	(4.4)	308,775	(4.4)
A1173.111	02003 Senior Assistant Conflict Defender (4)		232,314		242,292		244,686		244,686	
A1173.111	02500 Deputy Chief Conflict Defender II		0		0		177,334	(2.0)	177,334	(2.0)
A1173.111	03001 Confidential Investigator		47,709		49,758		54,526		54,526	
A1173.111	04001 Legal Clerk (2)		45,965		39,591		39,591		39,591	
A1173.111	05001 Paralegal		47,422		47,733		47,733		47,733	
A1173.111	06001 Senior Legal Assistant		35,947		56,444		109,052		109,052	
A1173.111	998-Longevity		12,490		13,026		13,026		13,026	
A1173.111	Personnel Services	709,454	800,781		844,054		1,191,572	_	1,191,572	
A1173.111200	On Call Pay	0	54,014		52,000		52,000		52,000	
A1173.112	Hourly Rated Wages	0	0		0		8,505		8,505	
A1173.119	Overtime	48,000	0		0		0		0	
	1 Total Personnel Services:	757,454	854,795		896,054	•	1,252,077	_	1,252,077	
A1173.204	Office & Service Equipment	0	759		3,101		3,101		3,101	
	2 Total Equipment:	0	759		3,101	•	3,101	_	3,101	

Sub Program Code	Sub Program	Expended 2020	Budget as Modified 5/1/2021	Department Request 2022	Manager Recommended 2022	Adopted 2022
Sub Program -	Judicial					
Element -	Conflict Defender					
A1173.402	Rent	13,548	0	0	0	0
A1173.403	Utilities	9,674	13,000	13,000	11,000	11,000
A1173.406	Equipment Repairs & Maintenance	1,233	1,250	1,250	1,250	1,250
A1173.409	Postage	631	1,000	1,000	1,000	1,000
A1173.413	Dues & Subscriptions	4,985	3,600	3,600	3,600	3,600
A1173.414	Mileage Reimbursement	1,270	1,450	1,450	1,600	1,600
A1173.429071	Other Professional Services	3,539	7,000	7,000	7,000	7,000
A1173.430	Office Supplies	2,235	3,141	3,000	3,000	3,000
A1173.445	Education & Training	710	2,000	2,000	2,000	2,000
A1173.450	Client Apparel	0	0	500	500	500
.4	4 Total Contractual Expense:	37,826	32,441	32,800	30,950	30,950
A1173.000	Total Conflict De	fender: 795,280	887,995	931,955	1,286,128	1,286,128

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.

#### **Functions/Departments**

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.

#### **Strategic Initiatives**

- Increase efficiency with regards to processing and paying vouchers.
- All eligible clients will receive competent legal representation; all vouchers for payment will be properly documented.
- Hold trainings for 18-B attorneys.
- Complete the transition of program and fiscal responsibilities from the Finance Department and County Manager's Office to the Office of Assigned Counsel.

Sub Program Code	Sub Program	Expended 2020	Budget as Modified 5/1/2021	Department Request 2022	Manager Recommended 2022	Adopted 2022
Sub Program -	Judicial					
Element -	Office of Assigned Counsel					
A1174.111	02001-Assigned Counsel Administrator P/T		30,000	30,000	31,914	31,914
A1174.111	03001-Legal Clerk P/T		22,455	23,000	22,610	22,610
A1174.111	Personnel Services	16,819	52,455	53,000	54,524	54,524
A1174.112	Hourly Rated Wages	6,024	0	0	0	0
	.1 Total Personnel Services:	22,843	52,455	53,000	54,524	54,524
A1174.204	Office & Service Equipment	350	8,500	9,000	0	0
	.2 Total Equipment:	350	8,500	9,000	0	0
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	20	0	500	500	500
A1174.413	Dues & Subscriptions	0	0	0	1,500	1,500
A1174.414	Mileage Reimbursement	0	1,000	1,000	1,000	1,000
A1174.415780	Mentoring Pilot - Assigned Counsel	0	0	0	6,000	6,000
A1174.415781	Second Chair Program	0	0	0	4,500	4,500
A1174.429000	Professional Services	0	9,000	9,000	9,000	9,000
A1174.429070	Assigned Counsel Plan	837,395	980,000	1,000,000	980,000	980,000
A1174.430	Office Supplies	162	1,000	1,000	1,000	1,000
A1174.445	Education & Training	0	6,000	6,000	11,672	11,672
	.4 Total Contractual Expense:	837,577	1,001,000	1,021,500	1,019,172	1,019,172
A1174.000	Total Office of Assigned	Counsel: 860,770	1,061,955	1,083,500	1,073,696	1,073,696

## **Functions/Departments**

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

Sub Program Code	Sub Program	Expended 2020	Budget as Modified 5/1/2021	Departmental Request 2022	Manager Recommended 2022	Adopted 2021
Sub-Program – Element-	Judicial Town Justices					
A1180.415003	State Charges	<u>1,660</u>	3,000	3,000	<u>3,000</u>	3,000
.4	Total Contractual Expense:	1,660	3,000	3,000	3,000	3,000
A1180.000	Total Town Justices:	<u>1,660</u>	3,000	<u>3,000</u>	<u>3,000</u>	3,000



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.

# **Functions/Departments**

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."

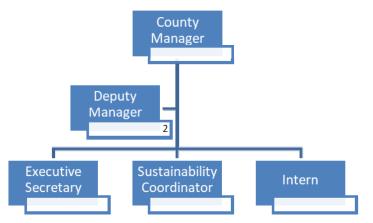
The Medical Examiner is assisted by a Forensic Death Investigator who shares night, holiday and weekend phone call response duties. It is the exclusive right of the Medical Examiner or his designee to claim a body for examination.

The Medical Examiner investigates expeditiously all deaths with the highest professional standards.

## **Strategic Initiatives**

- 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.

Sub Program Code	Sub Program	Expended 2020	Budget as Modified 5/1/2021	Department Request 2022	Manager Recommended 2022	Adopted 2022
Sub Program -	Judicial					
Element -	Medical Examiner					
A1185.111	01001-Medical Examiner		62,803	62,803	65,500	65,500
A1185.111	Personnel Services	62,803	62,803	62,803	65,500	65,500
.1	Total Personnel Services:	62,803	62,803	62,803	65,500	65,500
A1185.409	Postage	105	150	150	150	150
A1185.421	Transport Services	57,840	55,150	55,350	55,350	55,350
A1185.429	Professional Services	264,854	328,300	340,600	312,800	312,800
A1185.429081	Histology Fees - Ellis	14,200	0	0	15,000	15,000
A1185.429082	Radiology Fees - Ellis	500	0	0	500	500
.4	Total Contractual Expense:	337,499	383,600	396,100	383,800	383,800
A1185.000	Total Medical Examiner	: 400,302	446,403	458,903	449,300	449,300



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.

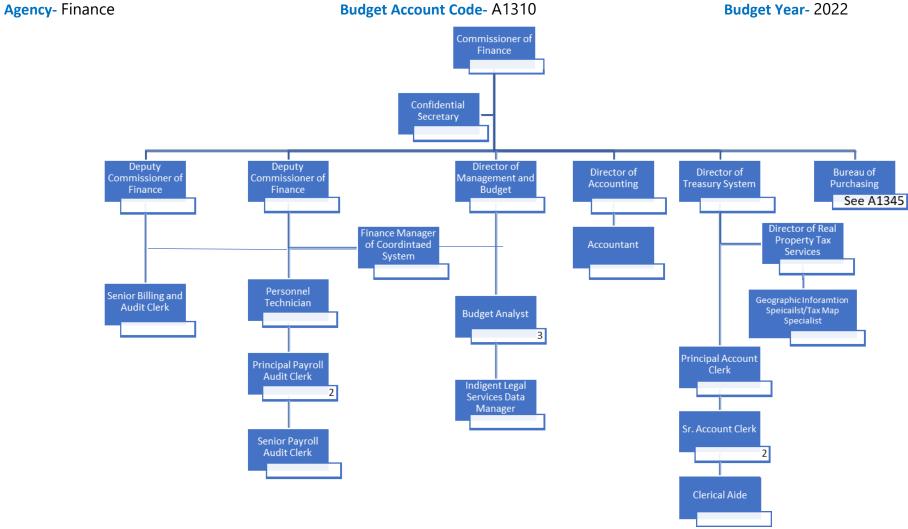
#### **Functions/Departments**

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 Initiatives**

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

Sub Program Code	Sub Program	Expended 2020	Budget as Modified 5/1/2021	Department Request 2022	Manager Recommended 2022	Adopted 2022
Sub Program -	Executive					
Element -	County Manager					
A1230.111	01001-County Manager		171,955	179,340	179,340	179,340
A1230.111	01500-Deputy County Manager (2)		201,860	210,530	210,530	210,530
A1230.111	02001-Executive Secretary		58,706	64,356	64,356	64,356
A1230.111	05500-Sustainability Coordinator		61,200	63,829	63,829	63,829
A1230.111	998-Longevity		0	2,752	2,870	2,870
A1230.111	Personnel Services	382,737	496,721	520,807	520,925	520,925
A1230.112	Hourly Rated Wages	13,731	61,000	51,000	30,000	30,000
•	1 Total Personnel Services:	396,468	557,721	571,807	550,925	550,925
A1230.403	Utilities	836	1,500	850	1,500	1,500
A1230.406	Equipment Repairs & Maintenance	1,968	3,000	3,000	3,000	3,000
A1230.409	Postage	194	500	500	500	500
A1230.413	Dues & Subscriptions	812	1,100	1,100	1,100	1,100
A1230.414	Mileage Reimbursement	299	300	300	500	500
A1230.415138	2020 Census	21,431	0	0	0	0
A1230.415182	Household Hazardous Waste	0	100,000	100,000	100,000	100,000
A1230.415280	Recycling Education Grant	0	65,198	65,198	70,000	70,000
A1230.420	Gas/Maint. County Vehicles	0	3,000	0	0	0
A1230.429	Professional Services	6,518	25,000	25,000	25,000	25,000
A1230.430	Office Supplies	2,449	4,000	4,000	4,000	4,000
A1230.445	Education & Training	760	5,000	5,000	5,000	5,000
.4	4 Total Contractual Expense:	35,266	208,598	204,948	210,600	210,600
A1230.000	Total County Mana	nger: 431,734	766,319	776,755	761,525	761,525



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).

The Department of Finance will:

- Provide quality and timely services to County residents and taxpayers, vendors, and employees in a cost-effective manner.
- Utilize all taxable property within Schenectady County 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.

### **Functions/Departments**

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 also charged with preparation and 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.

#### **Accomplishments of Previous Year**

- Analyzed the 2021-2022 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.
- Maximized the County's rate of investment return in the current interest rate environment by leveraging relationships and current economic conditions with its banking partners.
- Maintained the County's Aa1 bond rating, decreasing the cost of current and future borrowing, through the prudent management of financial resources.

#### **Strategic Initiatives**

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 County's current financial system will no longer be active as of December 31, 2021.

The current project plan calls for a "go live" date of October 2021 at which point the Procurement, General Ledger, Accounts Payable, and Accounts Receivable modules will be accessible for use by County Departments and will be the system of record for the County. Other modules including Contract Management and Budget Development will be rolled out over the coming months. The County's Payroll process currently uses the MUNIS application and is being updated and retooled so that it syncs with the other modules being brought online and to increase reporting and analysis capabilities.

In coordination with the County Manager's Office, the Department of Finance will continue to work towards a revised budget document that is in accordance with the criteria and guidelines established by National Advisory Council on State and Local Budgeting and the Governmental Finance Officers Association (GFOA) best practices for budgeting. Both organizations have established criteria, updates, and recommendations for municipalities to include in their annual budget documents that provide readers with the necessary context, information, and data to understand the budget document itself and to serve as a communication tool regarding the governmental entity's past, present, and forecasted financial conditions. If program criteria are met, the County can apply and be considered for recognition by the Distinguished Budget Presentation Award Program.

- Assuming no Federal or State action to the contrary, the Department will maintain its tax delinquency and foreclosure process and, if appropriate, hold a public auction of tax foreclosed properties to bring those parcels back onto the tax rolls.
- 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.

- 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 prepare the County's Annual Financial Report in accordance with required standards for timely submission to the Office of the State Comptroller (OSC) ensuring that updates required by either OSC for the Governmental Accounting Standards Board (GASB) are properly addressed.
- The rollout of a modernized integrated financial system will continue to provide the Department of Finance with an opportunity to evaluate workflow and current departmental staffing requirements in terms of job titles, roles, and responsibilities. It is anticipated that the MUNIS application will provide efficiencies which may translate into a reorganization or redeployment of the staffing structure and assignments. Moreover, the Department anticipates that, within the next three to five years, a number of employees at the senior management, professional, and administrative support levels all of whom have significant institutional knowledge and practical experience will be eligible for retirement from public service. The Department is implementing a tiered approach to accommodate the potential loss of subject matter expertise to ensure that there is sufficient time and resources to train and professionally develop new or existing employees with the myriad roles and responsibilities within Finance to minimize the loss of seasoned veteran employees.

#### **New Opportunities for Collaboration**

The Department of Finance will continue to work with and collaborate with other entities within the County including the City of Schenectady, the Towns, Villages, the Metroplex Development Authority, and school districts presenting County level information and data which may be of use for programmatic or financial planning at specific jurisdictional levels. Information pertaining to changes in sales tax revenue, assessed value increases/decreases and their associated impact to real property tax levies and rates, etc. is information that assists municipalities in their financial planning.

Sub Program Code	Sub Program	Expended 2020	Budget as Modified 5/1/2021	Departmo Reques 2022		Manager Recommended 2022		Adopted 2022	
Sub Program -	Finance								
Element -	Finance								
A1310.111	01001-Commissioner		145,454	151	701	151,701		151,701	
A1310.111	02001-Deputy Commissioner (2)		220,528	237	278	237,278		237,278	
A1310.111	19001-Director of Treasury Systems		93,370	103	000	103,000		103,000	
A1310.111	20500-Director of Management & Budget		0	106	000	106,000		106,000	
A1310.111	21000-Budget Analyst (1)		66,782	(1.0) 189	000 (3.0)	189,000	(3.0)	189,000	(3.0)
A1310.111	22000-Director of Real Property Tax Service III		85,849	89	536	89,536		89,536	
A1310.111	22004-Director of Accounting Systems		88,270	88	296	88,296		88,296	
A1310.111	22500-Indigent Legal Services Data Manager		67,320	63	000	63,000		63,000	
A1310.111	23000-Financial Management Systems Coordinator		71,000	74	049	74,049		74,049	
A1310.111	28002-Principal Payroll Audit Clerk		56,658	59	092	59,092		59,092	
A1310.111	24000-Senior Payroll Audit Clerk		51,480	53	688	53,688		53,688	
A1310.111	29001-Accountant		59,636	62	198	62,198		62,198	
A1310.111	29100-Personnel Technician		71,000	74	049	74,049		74,049	
A1310.111	39000-Principal Account Clerk		51,480	53	688	53,688		53,688	
A1310.111	39001-Senior Account Clerk (2)		87,886	93	126	93,126		93,126	
A1310.111	39002-Senior Billing and Audit Clerk		46,759	48	765	48,765		48,765	
A1310.111	41001-GIS/Tax Map Specialist		62,324	65	001	65,001		65,001	
A1310.111	42002-Clerical Aide		37,377	38	982	38,982		38,982	
A1310.111	44001-Confidential Secretary		58,706	61	227	61,227		61,227	
A1310.111	998-Longevity		51,443	58	436	58,436		58,436	
A1310.111	Personnel Services	1,468,595	1,473,322	1,770	112	1,770,112	•	1,770,112	
A1310.112	Hourly Rated Wages	11,822	20,000	20	000	20,000		20,000	
A1310.119	Overtime	227	2,500	2	500	2,500		2,500	
•	1 Total Personnel Services:	1,480,644	1,495,822	1,792	612	1,792,612	-	1,792,612	

Sub Program Code	Sub Program	Expended 2020	Budget as Modified 5/1/2021	Department Request 2022	Manager Recommended 2022	Adopted 2022
Sub Program -	Finance	_				
Element -	Finance					
A1310.204	Office & Service Equipment	358	25,012	0	0	0
	.2 Total Equipment:	358	25,012	0	0	0
A1310.403	Utilities	2,876	2,900	3,000	3,000	3,000
A1310.406	Equipment Repairs & Maintenance	88,517	235,100	241,500	241,500	241,500
A1310.408	Printing & Advertising	0	3,500	3,500	3,500	3,500
A1310.409	Postage	10,360	9,000	12,000	12,000	12,000
A1310.413	Dues & Subscriptions	1,190	1,350	1,350	1,350	1,350
A1310.414	Mileage Reimbursement	74	1,000	700	700	700
A1310.429	Professional Services	159,454	263,138	160,157	160,157	160,157
A1310.429501	Banking Fees	6,389	30,000	25,000	25,000	25,000
A1310.430	Office Supplies	12,200	20,000	15,000	15,000	15,000
A1310.445	Education & Training	378	0	2,500	2,500	2,500
	.4 Total Contractual Expense:	281,438	565,988	464,707	464,707	464,707
A1310.000		Total Finance: 1,762,440	2,086,822	2,257,319	2,257,319	2,257,319



The mission of the Bureau of Purchasing is to provide requested goods and services to all County departments for the fulfillment of their respective responsibilities, in a timely and cost-effective manner, maximizing the use of the public funds entrusted to agencies while honoring applicable laws, rules, and regulations.

### **Functions/Departments**

Purchasing aids all departments in two primary areas, both the procurement of goods and services within the framework of the County's official purchasing policies and procedures and the New York State General Municipal Laws, and the provision of mail room services.

### **Key Budgetary Highlights**

While the Purchasing Division has few avenues with which to generate revenue other than the sale of scrap and surplus material to offset operational costs, its fiduciary focus and value to the County and its taxpayers is maximizing County resources through the competitive purchasing of commodities, services, etc. Securing such goods and services at the lowest price allows departments to decrease expenditures overall or secure additional services and commodities within available budgetary funds.

The 2021 fiscal year saw some restructuring of the Purchasing staffing structure which is also reflected in the 2022 Tentative Budget. A vacant Assistant Purchasing Agent position was eliminated in favor of the creation of an additional Purchasing and Specification Representative to better meet the responsibilities of the Division including drafting and scoring of bid documents and requests for proposals. Additionally, a position in the Requisition Clerk title series was restored to work with departments in establishing and processing purchase orders.

### **Accomplishments of Previous Year**

Throughout 2021, Purchasing continued to spearhead the County's response to the Pandemic for both County Government and the residents of Schenectady County and, in certain instances, other municipalities and non-profits acting in concert with or on behalf of the County. Throughout the pandemic, the Purchasing team continued to support all departments in their efforts to provide public health goods and services ranging from personal protective equipment including masks,

thermometers, and masks to syringes and specialized refrigerators for vaccine storage and distribution. Simultaneously and without falter, the Purchasing team continued to meet the customary operational and workflow demands for departments such as office supplies, auto parts, food services, etc. without any significant negative impact to service delivery or programmatic requirements.

The MUNIS Financial System implementation was aggressively started in the first quarter of 2021. The pandemic created some hurdles associated with the rollout of the new integrated financial system. Tyler Technologies the vendor which hosts the MUNIS software package continues its no-fly policy for its team members. As a result, efforts for all setup, education, training, etc. have been handled remotely which required flexibility and created some manageable delays. Through the leadership and dedication of senior management and the professionalism of employees, the County is slated to go live with the core modules of the financial system in October 2021. The timeline for go live was critical given that the existing financial system would no longer be supported after December 31, 2021. In house training for County users is the responsibility of the Schenectady County Team and, at the time of this writing, 95% of the current financial system users have had their initial training completed.

#### As of September 2021:

- The mail services team processed more than 133,000 pieces of mail across all departments.
- The purchasing team completed more than 2,200 purchase orders.
- There were 41 bids and/or proposals issued for commodities and services to meet the needs of various county departments.

#### **Strategic Initiatives**

- Staffing and operational resources will continue to be devoted to the rollout of the MUNIS Integrated Financial System.
- The addition of Budgeting to the MUNIS implementation will require further training and implementation in 2022 within the Finance Department and County Departments for the 2023 budget process.
- Continue to expand the contracts available to streamline purchasing.
- Introduce a formal quoting process and develop associated documentation to streamline purchasing frequent items that do not rise to formal bid thresholds.
- Update the County's purchasing and procurement policies and procedures to reflect the addition of the MUNIS System and to bring purchasing limits and thresholds to more appropriate and contemporary levels.

#### **New Opportunities for Collaboration**

#### Purchasing will continue to:

- Seek alternative sources for competitively bid contracts, or contracts on which the County can piggyback, that are viable purchasing alternatives for use by County departments.
- Communicate and coordinate with other counties to seek cooperative purchasing bids resulting in lower pricing from combined purchasing power.
- Propose opportunities for municipalities to use County contracts through formal sharing of County bids and the associated awardees to the City, towns, villages, and school districts.
- Expand the involvement of Minority Owned Business Enterprises (MBE) and Women Owned Business Enterprises (WBE) in the County's bidding and award processes.

Sub Program Code	Sub Program	Expended 2020	Budget as Modified 5/1/2021		Department Request 2022	Ro	Manager ecommended 2022		Adopted 2022	
Sub Program -	Finance									
Element -	Purchasing / Central Mail Distribution									
A1345.111	02001-Director Systems Integration & Procurement		93,370		0		0		0	
A1345.111	02500-Purchasing Agent		0		89,500		89,500		89,500	
A1345.111	03002-Assistant Purchasing Agent		60,000		0		0		0	
A1345.111	03005-Purchasing and Specifications Representative (1)		56,618	(1.0)	118,698	(2.0)	118,698	(2.0)	118,698	(2.0)
A1345.111	04001-Senior Mail Clerk		44,631		46,551		46,551		46,551	
A1345.111	04500-Requisition Clerk		0		37,836		37,836		37,836	
A1345.111	05001-Pharmacy Aide		42,627		44,456		44,456		44,456	
A1345.111	998-Longevity		11,814		12,324		12,324		12,324	
A1345.111	Personnel Services	318,818	309,060		349,365		349,365	•	349,365	
•	1 Total Personnel Services:	318,818	309,060		349,365	•	349,365	-	349,365	
A1345.403	Utilities	877	1,100		1,100		1,400		1,400	
A1345.406	Equipment Repairs & Maintenance	5,988	6,000		6,000		8,000		8,000	
A1345.408	Advertising	144	400		400		400		400	
A1345.409	Postage	46	100		100		100		100	
A1345.413	Dues & Subscriptions	109	175		400		400		400	
A1345.414	Mileage Reimbursement	42	150		150		150		150	
A1345.415750	Procurement Card Disbursements	0	0		0		0		0	
A1345.430	Office Supplies	3,674	4,500		4,500		4,500		4,500	
A1345.445	Education & Training	50	500		500		500		500	
.•	4 Total Contractual Expense:	10,930	12,925		13,150	•	15,450	-	15,450	
A1345.000	Total Purchasing / Central Mail Distribution:	329,748	321,985		362,515		364,815	_	364,815	

### **Functions/Departments**

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.

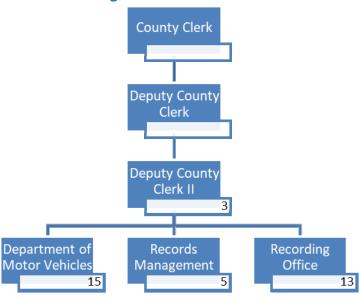
#### GENERAL GOVERNMENT SUPPORT PROGRAM

Sub Program Code Sub-Program – Element-	Sub Program  Finance Tax Advertising Expense	Expended 2020	Budget as Modified 5/1/2021	Departmental Request 2022	Manager Recommended 2022	Adopted 2022
A1362.429362	Advertising & Foreclosure Expense	12,550	<u>169,950</u>	92,500	92,500	92,500
.4	Total Contractual Expense:	12,550	169,950	92,500	92,500	92,500
A1362.000	Total Tax Advertising Expense:	12,550	<u>169,950</u>	92,500	<u>92,500</u>	92,500



#### **Budget Account Code-** A1410

**Budget Year- 2022** 



#### Mission/Vision

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.

#### **Functions/Departments**

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: https://www.schenectadycounty.com/county-clerk

### **Accomplishments of Previous Year**

- Converted both offices to service by appointment with online, email, and phone scheduling.
- Maintained drop box procedures at DMV for additional transactions
- Reinstated walk-in hours at DMV

- Organized and administered six outdoor Naturalization Ceremonies throughout Schenectady County
- Partnered with the court to provide electronic court case conversions through EDDS
- Implemented e-filing through NYSCEF
- Integrated Landex court filing electronically with NYSCEF filing system
- Implemented new document types to provide additional electronic access without compromising security
- Notified property owners when deeds are filed changing ownership of their property
- Implemented Record Alert System to Schenectady County Residents
- 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
- Continue compiling Handbooks for jobs held by key personnel who will be retiring
- Expanded training of employees to prepare for multiple retirements.
- Improved and updated County Clerk website
- Increased income received from DMV transactions processed on the internet
- Original land records processed and returned the next day
- Completed back scanning of over 70 additional deed books
- Continued back scanning matrimonial cases
- Moved records offsite to provide enough space for incoming records
- Continued indexing names on back scanned documents for easier retrieval
- Implemented new procedures to begin receiving reports from NYS electronically
- Provided increased support to the Finance Department on tax revenue trends
- 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
- Improved new training for unrestricted pistol permits
- Continued Pistol Permit appointments to more evenly distribute workflow
- Streamlined original Pistol Permit process
- Enhanced formal processing of suspended pistol permit for the courts
- Expanded database of opt out forms for pistol permit holders.

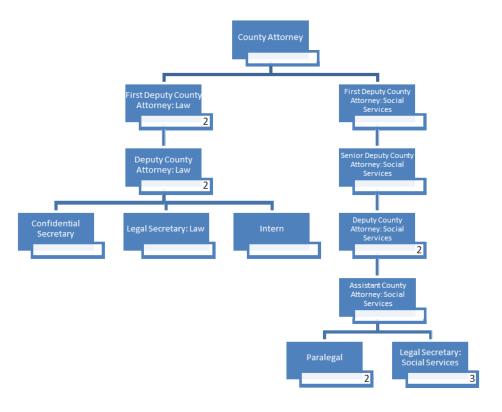
#### **Strategic Initiatives**

- 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
- Continue to lobby for increased revenue sharing through New York State Department of Motor Vehicles.
- Enlarge electronic records database
- Increase the number of military discharges filed
- Develop relationships with additional e-recording service providers
- Continue increasing the electronic filing of reports
- Expand the types of court records included in back scanning
- Digitize and move additional files off site to make room for court files that must be kept on site
- Cross train employees in recording office
- Back scan maps internally
- Scan newly filed maps in house
- Expand types of documents filed to protect constituent records i.e. survey maps
- Repair at risk records
- Expand constituent outreach through Town Clerk Offices
- Promote use of NYS DMV's website for transactions
- Improve Naturalization ceremonies
- Update titles to reflect actual work assignments
- Introduce Deed Alert service
- Establish Department of Records Management
- Implement Records Management Digitization Initiative
- Establish Schenectady County Automotive Dealer Processing Center in the Schenectady County Department of Motor Vehicles
- Expand Pistol Permit Database access to local law enforcement

Sub Program Code	Sub Program	Expended 2020	Budget as Modified 5/1/2021		Department Request 2022	R	Manager ecommended 2022		Adopted 2022	_
Sub Program -	Staff									
Element -	County Clerk									
A1410.111	01001-County Clerk		98,000		98,000		98,000		98,000	)
A1410.111	07001-Deputy County Clerk		76,695		84,000		85,890		85,890	)
A1410.111	08001-Deputy County Clerk II (3)		200,234		210,117		220,909		220,909	)
A1410.111	09001-Confidential Asst to the County Clerk		51,164		56,000		53,361		53,361	
A1410.111	10001-Index & Recording Supervisor		60,867		60,867		65,511		65,511	
A1410.111	13001-Motor Vehicle Supervisor (2)		115,902	(2.0)	168,993	(3.0)	124,938	(2.0)	124,938	(2.0)
A1410.111	14000-Data Records Assistant		0		52,187		53,361		53,361	
A1410.111	15000-Digitization Technician		0		93,518	(2.0)	90,190	(2.0)	90,190	(2.0)
A1410.111	15500-Assistant Digitization Technician		0		39,065		40,744		40,744	r
A1410.111	16001-Principal Clerk		48,991		48,991		51,096		51,096	,
A1410.111	17001-Principal Index & Recording Clerk		48,991		48,991		51,096		51,096	,
A1410.111	19003-Index & Recording Clerk (4)		181,404		181,404		193,592		193,592	
A1410.111	20009-Motor Vehicle Representative II (13)		522,200	(13.0)	674,044	(17.0)	652,329	(15.0)	652,329	(15.0)
A1410.111	22002-Senior Clerk (2)		78,904		78,904		83,616		83,616	,
A1410.111	23001-Pistol Permit Clerk		38,817		38,817		41,808		41,808	;
A1410.111	25002-Microfilm Equipment Operator (1)		46,759		0		0		0	)
A1410.111	28002-Assistant Microfilm Equipment Operator		39,065		0		0		0	)
A1410.111	29000-Archivist		0		30,000		30,000		30,000	)
A1410.111	32006-Clerical Aide (2)		67,096		67,096		71,118		71,118	;
A1410.111	998-Longevity		72,817		72,817		75,591		75,591	
A1410.111	Personnel Services	1,586,393	1,747,906		2,103,811		2,083,150	_	2,083,150	j
A1410.112	Hourly Rated Wages	30,300	29,100		29,100		29,100		29,100	)
A1410.119	Overtime	67,174	55,000		55,000		55,000		55,000	ı
	1 Total Personnel Services:	1,683,867	1,832,006		2,187,911	•	2,167,250	-	2,167,250	,

Sub Program Code	Sub Program	Expended 2020	Budget as Modified 5/1/2021	Department Request 2022	Manager Recommended 2022	Adopted 2022
Sub Program -	Staff					
Element -	County Clerk					
A1410.204	Office & Service Equipment	1,721	5,010	5,010	3,000	3,000
.2	Total Equipment:	1,721	5,010	5,010	3,000	3,000
A1410.403	Utilities	8,278	9,200	10,480	9,250	9,250
A1410.406	Equipment Repairs & Maintenance	4,021	8,650	8,650	7,000	7,000
A1410.409	Postage	23,071	18,000	18,000	18,000	18,000
A1410.413	Dues & Subscriptions	610	850	850	850	850
A1410.429	Professional Services	183,840	211,901	211,901	230,250	230,250
A1410.430	Office Supplies	12,982	17,500	17,500	17,500	17,500
A1410.445	Education & Training	1,634	2,000	2,000	2,000	2,000
.4	Total Contractual Expense:	234,436	268,101	269,381	284,850	284,850
A1410.000	Total County	Clerk: 1,920,024	2,105,117	2,462,302	2,455,100	2,455,100



#### Mission/Vision

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.

#### **Functions/Departments**

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.

#### **Accomplishments of Previous Year**

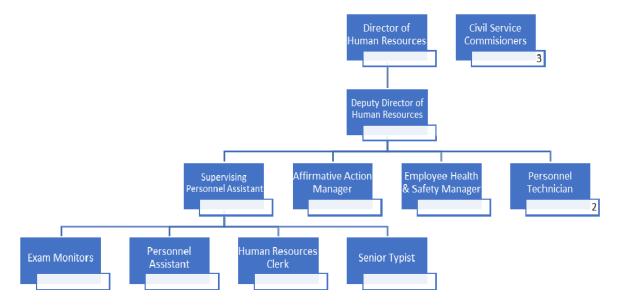
- Schenectady County Solar Energy Consortium: As a result of the County's creation of the consortium, by the end of 2020, the County, the City, the five (5) Towns, and two (2) Villages are 100% solar powered. Schenectady County is the first County in the State to achieve this.
- Continued reform of Schenectady 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 15 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.
- Negotiate new sales Tax Agreement with City of Schenectady.
- Prosecuted all child abuse and neglect petitions on behalf of DSS. In 2020, 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.
- Negotiated purchase of 797 Broadway, 388 Broadway, and the UCC Building in Rotterdam.

#### **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.
- Working on property acquisitions to be held in trust for SUNY Schenectady.
- Investigate complaints of workplace violence, sexual harassment, and all forms of discrimination.

Sub Program Code	Sub Program	Expended 2020	Budget as Modified 5/1/2021	Department Request 2022	Manager Recommended 2022	Adopted 2022
Sub Program -	Staff					
Element -	Law Department					
A1420.111	01001-County Attorney		150,512	156,976	156,976	156,976
A1420.111	04001-Deputy County Attorney (2)		174,900	182,549	182,549	182,549
A1420.111	05003-Deputy County Attorney* (2)		185,904	188,728	188,728	188,728
A1420.111	05550-Senior Deputy County Attorney*		90,677	99,387	99,387	99,387
A1420.111	06001-First Deputy County Attorney*		134,320	107,760	107,760	107,760
A1420.111	06002-First Deputy County Attorney (2)		186,326	226,656	226,656	226,656
A1420.111	08003-Assistant County Attorney*		66,167	69,009	69,009	69,009
A1420.111	09003-Legal Secretary (3)*		132,133	(3.0) 193,548	(4.0) 193,548	(4.0) 193,548 (4.0)
A1420.111	07001-Confidential Secretary		58,706	61,227	61,227	61,227
A1420.111	10001-Paralegal* (2)		101,460	109,266	109,266	109,266
A1420.111	11001-Information Processing Specialist I		33,270	0	0	0
A1420.111	998-Longevity		26,468	24,734	24,734	24,734
A1420.111	Personnel Services	1,259,282	1,340,843	1,419,840	1,419,840	1,419,840
A1420.112	Hourly Rated Wages	24,802	0	12,000	12,000	12,000
•	1 Total Personnel Services:	1,284,084	1,340,843	1,431,840	1,431,840	1,431,840
A1420.403	Utilities	991	1,200	1,200	1,200	1,200
A1420.406	Equipment Repairs & Maintenance	0	5,200	5,200	3,000	3,000
A1420.409	Postage	617	1,500	1,500	1,000	1,000
A1420.413	Dues & Subscriptions	6,488	6,500	6,500	6,500	6,500
A1420.429	Professional Services	5,334	25,000	25,000	25,000	25,000
A1420.430	Office Supplies	3,319	3,000	3,000	3,000	3,000
A1420.445	Education & Training	1,085	1,000	1,000	1,200	1,200
.4	4 Total Contractual Expense:	17,834	43,400	43,400	40,900	40,900

Sub Program Code	Sub Program		Expended 2020	Budget as Modified 5/1/2021	Department Request 2022	Manager Recommended 2022	Adopted 2022
Sub Program -	Staff						
Element -	Law Department						
A1420.000		Total Law Department:	1,301,918	1,384,243	1,475,240	1,472,740	1,472,740



#### Mission/Vision

The mission of the Schenectady County Department of Human Resources is to create a strong, diverse, and inclusive workforce that is committed to public service and quality performance.

#### **Functions/Departments**

The Schenectady County Human Resources Department strives to provide a comprehensive range of supports to our employees, to all levels of County government and to the municipalities that we serve.

The Department assists with benefit and policy administration; acts as the liaison on human resource matters; ensures county compliance with applicable state and federal laws; provides employee professional development; recruits the most highly qualified workforce possible; and assists all County departments in efforts to accomplish County goals, missions, and mandates. Human Resources also ensures that County employees receive timely and accurate pay and benefits, and are trained in all policies and procedures as mandated by State and Federal law

Under the leadership of the Schenectady County Civil Service Commission, the department also provides local civil service functions to all local government jurisdictions within Schenectady County. This includes conducting civil service exams, establishing, and maintaining eligible civil service lists, and ensuring compliance with New York State Civil Service Law.

#### **Key Budgetary Highlights**

Revenue and expenditures are mostly flat for 2022. Exams are now being scheduled for 2022 by New York State and we hope we'll return to a more traditional schedule. As such, we are anticipating \$35,000 in revenue from exam fees and \$16,000 in exam fees paid to New York State, all in line with our pre-COVID trends.

#### **Accomplishments of Previous Year**

The Department of Human Resources had a challenging 2020 and 2021 during the COVID-19 Pandemic, canceling nearly an entire year of Civil Service exams. Staff did an admirable job of working through the daily challenges, always with the goal of providing the best service to our employees and to our community.

In 2020, HR began to test KRONOS, a new system that will provide a better way to analyze time and attendance entries and provide a routine way to provide timely reports to employees of their time and attendance and also provide a more efficient communication with MUNIS. The pandemic prevented the full implementation of the KRONOS system, but we began extensive testing and transitioned seven departments into the new system with a going of bringing on board all departments in 2021 and 2022.

In March of 2020, the Schenectady County Legislature established the Pandemic Emergency Sick Bank (PSB), one of the various measures implemented to protect our employees during the COVID-19 pandemic. The Pandemic Emergency Sick Bank provided for up to 30 days paid sick leave to any employee affected by COVID-19. In total as of July 2021, 702 PSB applications were processed providing more than 40,000 hours of time to our employees.

With limited ability to provide in-person training, we began utilizing our EAP service, which includes a voluminous library of employee training videos, as an on-line training program for all employees with computer access.

#### **Strategic Initiatives**

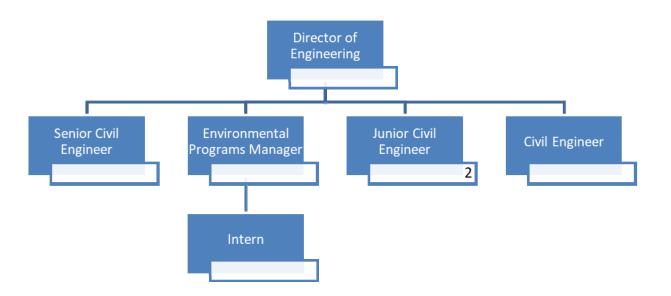
- Complete implementation of KRONOS employee time keeping program.
- Develop employee recruitment plan and recruitment materials for all positions with a special emphasis on targeted, hard to fill positions. Plan will also include strategies to increase participation in Civil Service Exams, especially among underrepresented populations.
- Continue updating our Civil Service Job Classification Plan to ensure the accurate reflection of duties, responsibilities, and qualifications for public service positions.
- Develop new employee handbook to be distributed to all employees.

#### **New Opportunities for Collaboration**

Human Resources hopes to collaborate with the Human Rights Commission and community groups to better engage more diverse residents. Special emphasis will be made on the importance of taking a Civil Service Exam to be considered for most County positions and ensure prospects understand the minimum requirements they must possess.

Sub Program Code	Sub Program	Expended 2020	Budget as Modified 5/1/2021	Department Request 2022	Manager Recommended 2022	Adopted 2022
Sub Program -	Staff	_				
Element -	Civil Service Commission					
A1430.111	02001-Director of Human Resources		87,720	87,720	91,487	91,487
A1430.111	04001-Employee Health & Safety Program Manager		82,938	82,938	86,500	86,500
A1430.111	05001-Personnel Technician (2)		131,042	131,042	136,671	136,671
A1430.111	10001-Affirmative Action Manager		78,253	78,253	81,614	81,614
A1430.111	05500-Deputy Director of Human Resources		0	0	84,000	84,000
A1430.111	06001-Employee Benefits Administrator		73,440	73,440	0	0
A1430.111	07002-Supervising Personnel Assistant		62,811	62,811	65,511	65,511
A1430.111	09002-Personnel Assistant		48,334	48,334	52,048	52,048
A1430.111	08002-Human Resource Clerk		40,629	40,629	43,767	43,767
A1430.111	08500-Senior Typist		38,817	38,817	41,808	41,808
A1430.111	25001-Commissioner (Chairman)		10,000	10,000	10,638	10,638
A1430.111	27002-Commissioner (2)		18,000	18,000	19,150	19,150
A1430.111	998-Longevity		27,040	27,040	28,202	28,202
A1430.111	Personnel Services	690,755	699,024	699,024	741,396	741,396
A1430.112	Hourly Rated Wages	130	2,500	2,500	2,500	2,500
A1430.119	Overtime	3,024	6,000	6,000	6,000	6,000
•	1 Total Personnel Services:	693,909	707,524	707,524	749,896	749,896

Sub Program Code	Sub Program	Expended 2020	Budget as Modified 5/1/2021	Department Request 2022	Manager Recommended 2022	Adopted 2022
Sub Program -	Staff					
Element -	Civil Service Commission					
A1430.403	Utilities	1,845	1,800	1,950	1,950	1,950
A1430.406	Equipment Repairs & Maintenance	37,101	43,500	43,500	40,000	40,000
A1430.408	Advertising	189	500	300	300	300
A1430.409	Postage	2,889	4,000	5,000	5,000	5,000
A1430.413	Dues & Subscriptions	140	400	150	150	150
A1430.414	Mileage Reimbursement	0	500	500	600	600
A1430.429	Professional Services	11,430	22,000	23,000	31,500	31,500
A1430.429401	Civil Service Fees	3,632	16,000	16,000	16,000	16,000
A1430.429402	Employee Assistance Program	22,487	23,000	23,000	23,000	23,000
A1430.430	Office Supplies	2,514	2,500	3,000	3,000	3,000
A1430.445	Education & Training	0	1,000	1,000	1,000	1,000
.4	4 Total Contractual Expense:	82,227	115,200	117,400	122,500	122,500
A1430.000	<b>Total Civil Service Commis</b>	sion: 776,136	822,724	824,924	872,396	872,396



#### Mission/Vision

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.

#### **Functions/Departments**

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 National Pollutant Discharge Elimination System (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.

#### **Key Budgetary Highlights**

In terms of revenue, the department is anticipating approximately \$11,000 in federal and state revenue from the Highbridge Road / East Campbell Road Pavement Preservation project as well as an additional \$15,000 from the Helderberg Avenue / Guilderland Avenue Pavement Preservation Project. The Nott Street / Balltown Road Safety Improvement project will be going to construction in 2022 and will offer an additional \$15,000 in federal and State revenue as well. At the Schenectady County Airport, the Obstruction Removal project could provide up to \$10,000 in federal revenue. The design of Taxiway A and D Rehabilitation project could provide up to \$6,600 in federal revenue.

The department also receives \$130,000 in revenue from the Capital Road Program as well as for review of Health Department projects.

In terms of expenditures, the department is maintaining spending levels within the 2021 operating budget.

The Engineering and Public Works Department is requesting an additional \$347,750 for the Public Works Fuel Tank Replacement Project. The project was bid in 2019 and bid prices came in almost twice the anticipated project cost. The existing fuel tanks are over 40 years old and need to be replaced to meet current standards.

The department is also requesting \$1,550,000 for the construction of a new storage building and sign shop on Public Works property. The current equipment storage building at 80 Kellar Avenue is currently losing space to an expansion project for the Records Management Facility. With the loss of this space, it is imperative to provide additional storage space for winter plow equipment as well as other expensive equipment including pavers, bulldozers, grader and excavators. In addition, the 70 year old sign shop building is in very poor condition. The building houses computer equipment as well as printers and sign cutters and it is imperative to provide a clean, working area to perform this function.

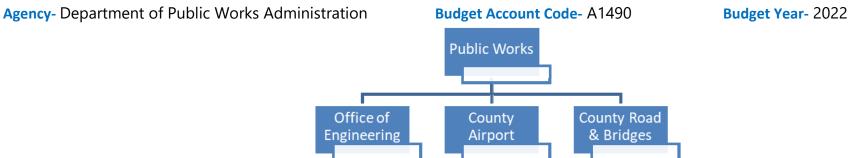
#### **Accomplishments of Previous Year**

- Completed design 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 2023
- Completed the design and construction of the Guilderland Avenue / Helderberg Avenue Pavement Preservation Project
- Completed construction of the Highbridge Road / East Campbell Road Pavement Preservation Project
- Begin design of the federally funded Taxiways "A" and "D" rehabilitation project at the Schenectady County Airport
- Continue design of the federally funded Runway 10 Off-Airport Obstruction Removal Design
- Complete construction of the DASNY funded Plotter Kill Preserve Trail project to the base of the second falls
- Completed Truck Wash repairs at the Schenectady County DEPW Facility
- Maintain compliance with MS4 storm water permit requirements

Sub Program Code	Sub Program	Expended	Budget as Modified	Department Request	Manager Recommended	Adopted
		2020	5/1/2021	2022	2022	2022
Sub Program -	Staff					
Element -	Engineering					
A1440.111	01001-Engineering Director		95,031	99,112	99,112	99,112
A1440.111	03001-Senior Civil Engineer		87,189	90,934	90,934	90,934
A1440.111	00002-Junior Civil Engineer (2)		155,382	149,391	149,391	149,391
A1440.111	00004- Environmental Programs Manager		77,691	81,030	81,030	81,030
A1440.111	997-Allocation to Airport		(3,500)	(3,645)	(3,645)	(3,645)
A1440.111	998-Longevity		28,334	24,485	24,485	24,485
A1440.111	Personnel Services	443,188	440,127	441,307	441,307	441,307
A1440.112	Hourly Rated Wages	44,894	35,000	35,000	35,000	35,000
A1440.119	Overtime	11,177	0	0	0	0
.1	Total Personnel Services:	499,258	475,127	476,307	476,307	476,307
A1440.406	Equipment Repairs & Maintenance	6,368	6,300	6,500	6,500	6,500
A1440.429	Professional Services	181	1,600	1,600	1,600	1,600
A1440.430	Office Supplies	1,044	1,500	1,500	1,500	1,500
A1440.441001	Uniform Allowance	221	300	300	300	300
A1440.445	Education & Training	20	1,250	1,250	1,250	1,250
.4	Total Contractual Expense:	7,834	10,950	11,150	11,150	11,150
A1440.000	Tota	l Engineering: 507,092	486,077	487,457	487,457	487,457

Sub Program Code	Sub Program	Expended 2020	Budget as Modified 5/1/2021	Department Request 2022	Manager Recommended 2022	Adopted 2022
Sub Program -	Staff					
Element -	Board of Elections					
A1450.111	01002-Commissioner of Elections (2)		192,122	200,374	200,374	200,374
A1450.111	03002-Deputy Commissioner-Elections (2)		143,826	150,002	150,002	150,002
A1450.111	04001-Office Operations Manager (2)		113,832	118,720	118,720	118,720
A1450.111	00004-Election Data Specialist (2)		102,960	107,376	107,376	107,376
A1450.111	05002-Voting System Operator (2)		103,630	108,080	108,080	108,080
A1450.111	06002-Election Day Services Operator (2)		103,630	108,080	108,080	108,080
A1450.111	998-Longevity		36,564	32,390	32,390	32,390
A1450.111	Personnel Services	787,896	796,564	825,022	825,022	825,022
A1450.112	Hourly Rated Wages	312,499	260,000	400,000	400,000	400,000
A1450.119	Overtime	2,618	3,000	7,500	5,000	5,000
•	1 Total Personnel Services:	1,103,013	1,059,564	1,232,522	1,230,022	1,230,022

Sub Program Code	Sub Program	Expended 2020	Budget as Modified 5/1/2021	Department Request 2022	Manager Recommended 2022	Adopted 2022
Sub Program -	Staff					
Element -	Board of Elections					
A1450.402	Rent	180,736	165,005	167,602	175,502	175,502
A1450.403	Utilities	50,734	34,500	34,700	35,600	35,600
A1450.406	Equipment Repairs & Maintenance	107,372	132,300	132,300	134,750	134,750
A1450.409	Postage	36,794	25,000	25,000	30,000	30,000
A1450.412	Maintenance Services	119	0	0	125	125
A1450.414	Mileage Reimbursement	1,935	1,300	1,300	1,600	1,600
A1450.415050	Election Materials	95,367	65,000	65,000	65,000	65,000
A1450.415051	Cntr for Tech & Civil Life - 2020 Election Admin	24,480	0	0	0	0
A1450.415650	NYS HAVA CARES Act	225,540	0	0	0	0
A1450.415651	Cyber Sec Remed & Mitig	4,021	98,895	0	0	0
A1450.415653	Technology Innovation and Election Resource (TIER)	0	0	0	121,263	121,263
A1450.420	Gas/Maint. County Vehicles	36	1,000	1,000	1,200	1,200
A1450.429	Professional Services	9,581	58,000	58,000	10,000	10,000
A1450.445	Education & Training	678	2,500	2,500	2,500	2,500
.4	4 Total Contractual Expense:	737,393	583,500	487,402	577,540	577,540
A1450.8000	Fringe Benefits	896	0	0	1,000	1,000
3.	8 Total Fringe Benefits:	896	0	0	1,000	1,000
A1450.000	Total Board of Elections	: 1,841,302	1,643,064	1,719,924	1,808,562	1,808,562



#### Mission/Vision

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.

#### **Functions/Departments**

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 are provided to the Office of Engineering, County Airport, Office of Facilities, as well as Parks, Preserves and Bike Trails.

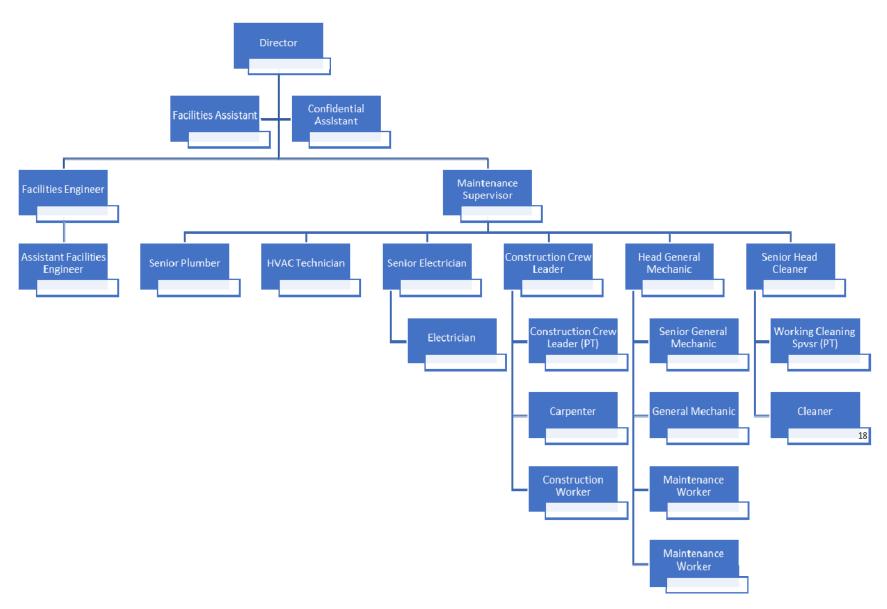
### **Accomplishments of Previous Year**

- Schenectady County road system is rated 3.12 of the 5.00 GASB rating.
- 67.35 miles of County roadway received preventive maintenance treatment during 2020.
- The County experienced no claims for defective roads during 2020.
- Completed implementation of the updated Airport Master Plan and property development sites approved by the FAA.
- Maintained the County's vehicle and equipment fleets.

#### **Strategic Initiatives**

- Implement the capital road program to maximize funding allocated by the County.
- Continue efficiency analysis and benchmark measurements of the public works functions.
- Maximize Federal/State highway grant funding.
- Commence and continue approved Federal Aid Projects on the Transportation Improvement Program.

Sub Program Code	Sul	b Program	Expended 2020	Budget as Modified 5/1/2021	Department Request 2022	Manager Recommended 2022	Adopted 2022
Sub Program -	Sta	aff					
Element -	Pu	blic Works Administration					
A1490.111	030	001-Director of Public Works		145,412	151,657	151,657	151,657
A1490.111	040	001-Deputy Director of Public Works		76,151	79,422	79,422	79,422
A1490.111	060	001-Executive Secretary II		51,480	45,488	45,488	45,488
A1490.111	998	3-Longevity		11,796	5,740	5,740	5,740
A1490.111	999	9-Allocation to Airport		(43,267)	(40,577)	(40,577)	(40,577)
A1490.111	Per	sonnel Services	208,929	241,571	241,730	241,730	241,730
A1490.119	Ove	ertime	3,937	0	0	0	0
	.1	Total Personnel Services:	212,866	241,572	241,730	241,730	241,730
A1490.204	Off	ice & Service Equipment	0	10,000	10,000	10,000	10,000
	.2	Total Equipment:	0	10,000	10,000	10,000	10,000
A1490.403	Uti	lities	9,596	7,700	7,700	7,700	7,700
A1490.406	Equ	aipment Repairs & Maintenance	1,975	2,600	2,600	2,600	2,600
A1490.409	Pos	stage	545	900	900	900	900
A1490.413	Due	es & Subscriptions	300	300	300	300	300
A1490.429	Pro	fessional Services	0	500	500	500	500
A1490.430	Off	ice Supplies	88	175	175	175	175
	.4	Total Contractual Expense:	12,504	12,175	12,175	12,175	12,175
A1490.000		Total Public Works Administration:	225,370	263,746	263,905	263,905	263,905



#### Mission/Vision

The mission of the Schenectady County Office of Facilities is to provide safe, clean, efficient, and well-maintained facilities for the employees and residents of Schenectady County. This is achieved through a collaborative effort of engineering, maintenance, construction, and housekeeping staff to ensure all county agencies and departments are able to deliver required services.

#### **Functions/Departments**

The Office of Facilities provides professional engineering & project management for the design, construction, renovation, repair, and other improvements to the County's buildings and facilities. Staff also provide construction, maintenance, and repair of County facilities, as well as the provision of grounds care, custodial, trash collection, recycling, and other services.

#### **Key Budgetary Highlights**

Expenditures for 2022 were projected by reviewing actual costs in conjunction with historical trends from prior years. In certain instances, actual 2021 costs were escalated by 3% for 2022. Notable budget changes are as follows:

- <u>Personnel Services:</u> The Agreement reached between the County and CSEA deemed all Cleaners County-wide be upgraded to a Grade 4A effective June 8, 2021. Previously, the starting salary Grade for Cleaners was Grade 2 and progressed to Grade 4A over a 6-year period. This change immediately increased the salary of several Cleaners in the Office of Facilities. Furthermore, due to the date of the Agreement, the affected Cleaners will increase in step for 2022 to a 4A-2.
- Overtime: A slight increase was included to provide cleaning of the formerly leased Unified Communications Center (UCC) by Office of Facilities staff. This 24/7 operation will require cleaning seven days a week.
- <u>Maintenance Services Snow Removal:</u> With the purchase of the formerly leased UCC, snow removal will need to be contracted out for this critical facility.
- Rent Facilities: The purchase of the UCC reduced this line by approximately \$100,000.

Revenue for the Office of Facilities is generated by reimbursement from other departments and agencies for services provided. Additional revenue for 2022 is expected through interfund reimbursement from the UCC for cleaning services.

#### **Accomplishments of Previous Year**

- Coordinated COVID-19 response and protocols required for day-to-day operations of County facilities.
- Managed the exterior restoration of the Scotia Branch Library. This project provided much needed repairs to the library which is located in the historic
  Abraham Glen House and is on the National Register of Historic Places. All repairs were completed while maintaining the historical significance of the
  original materials.
- Completed the design and bidding for the construction of an addition to the Scotia Branch Library. This project required coordination with the New York State Historic Preservation Office and the completion of an archeological survey of the site to receive clearance to proceed.

- Managed the SCCC Begley Library Learning Commons project, a complete renovation of the two-story 32,000 square foot Begley Library. Provided project management and coordination to closeout and complete this multi-year, \$8M construction project.
- Completed the interior renovation of the Woodlawn Branch Library. This project, with the majority of work done in-house by Office of Facilities staff, provided a complete makeover of the space with new finishes, furnishings, lighting, and the construction of an additional program room for small groups.
- Commenced the remodeling and renovation of the 2nd floor of the County Office Building. This project, also primarily done in-house, takes advantage of space vacated by the Probation Department's relocation off-site and completely redesigns the space creating improved office suites for several County departments.

#### **Strategic Initiatives**

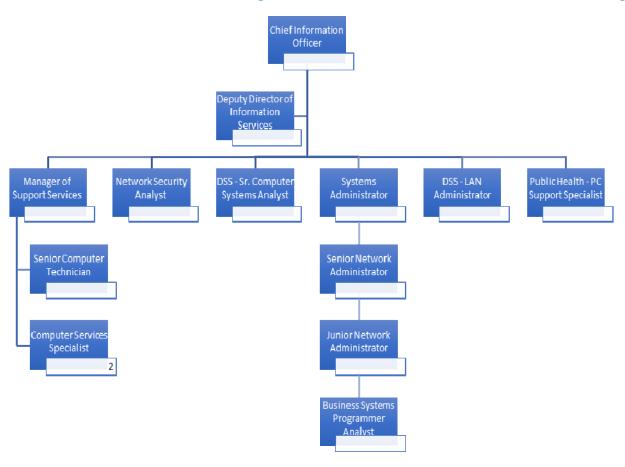
- Coordinate and manage the planning, design, and construction of an addition to the Scotia Branch Library.
- Coordinate and manage the design, bidding, and construction for the expansion of Records Management.
- Continue the initiative to convert County facilities to LED lighting technology.
- Continue 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

#### **New Opportunities for Collaboration**

- Provide successful delivery of Capital projects on time and within budget.
- Provide efficient construction, maintenance, renovation, repair, and cleaning of the County's buildings and facilities.

Sub Program Code	Sub Program	Expended 2020	Budget as Modified 5/1/2021	Department Request 2022	Manager Recommended 2022	Adopted 2022
Sub Program -	Shared Services					
Element -	Building & Grounds					
A1620.111	02001-Director of Facilities		99,036	103,774	103,774	103,774
A1620.111	04001-Facilities Engineer		81,151	86,565	86,565	86,565
A1620.111	04002-Assistant Facilities Engineer		67,975	73,429	73,429	73,429
A1620.111	04500-Confidential Asst to Director of Facilities		51,164	53,361	53,361	53,361
A1620.111	05002-Maintenance Supervisor		78,064	81,417	81,417	81,417
A1620.111	05003-Senior Plumber		73,601	76,763	76,763	76,763
A1620.111	05004-HVAC/R Technician		73,601	76,763	76,763	76,763
A1620.111	12002-Construction Crew Leader		66,692	71,959	71,959	71,959
A1620.111	12100-Construction Worker		45,768	52,908	52,908	52,908
A1620.111	13003-Head General Mechanic		73,601	76,763	76,763	76,763
A1620.111	14101-Senior General Mechanic		62,811	65,511	65,511	65,511
A1620.111	14001-General Mechanic		51,849	55,498	55,498	55,498
A1620.111	15002-Electrician		62,811	65,511	65,511	65,511
A1620.111	16001-Senior Electrician		64,389	69,557	69,557	69,557
A1620.111	19001-Head Maintenance Worker		46,023	43,356	0	0
A1620.111	19100-Maintenance Worker (1)		40,579 (	1.0) 43,706 (1.0)	.0) 83,260	(2.0) 83,260 (2.0)
A1620.111	20000-Carpenter		51,489	55,498	55,948	55,948
A1620.111	32006/32002-Cleaner (13.5)		469,812 (13	3.5) 713,810 (17.	.5) 713,810	(17.5) 713,810 (17.5)
A1620.111	35001-Senior Head Cleaner		54,935	59,092	59,092	59,092
A1620.111	40001-Facilities Assistant		40,766	42,516	42,516	42,516
A1620.111	998-Longevity		59,239	50,770	50,770	50,770
A1620.111	999-Adjustment		0	(157,340)	(157,340)	(157,340)
A1620.111	Personnel Services	1,678,464	1,715,356	1,861,187	1,857,835	1,857,835
A1620.112	Hourly Rated Wages	75,614	35,000	86,920	121,920	121,920
A1620.119	Overtime	27,384	40,000	45,000	45,000	45,000
.1	1 Total Personnel Services:	1,781,462	1,790,356	1,993,107	2,024,755	2,024,755

Sub Program Code	Sub Program	Expended 2020	Budget as Modified 5/1/2021	Department Request 2022	Manager Recommended 2022	Adopted 2022
Sub Program -	Shared Services					
Element -	Building & Grounds					
A1620.204	Office & Service Equipment	5,324	1,000	82,000	82,000	82,000
.2	2 Total Equipment:	5,324	1,000	82,000	82,000	82,000
A1620.402	Rent	288,434	287,672	190,000	190,000	190,000
A1620.403	Utilities	241,856	281,000	280,250	267,250	267,250
A1620.406	Equipment Repairs & Maintenance	68,360	124,686	120,000	120,000	120,000
A1620.409	Postage	24	50	50	50	50
A1620.412	Maintenance Services	78,072	98,000	107,190	103,440	103,440
A1620.413	Dues & Subscriptions	922	0	1,500	1,500	1,500
A1620.420	Gas/Maint. County Vehicles	20,810	35,000	35,000	28,000	28,000
A1620.429	Professional Services	90,965	141,710	125,000	110,000	110,000
A1620.430	Office Supplies	863	900	1,000	1,000	1,000
A1620.441001	Uniform Allowance	6,499	7,000	7,750	7,750	7,750
A1620.442	Household/Cleaning /Laundry	26,413	40,000	40,000	40,000	40,000
A1620.445	Education & Training	200	1,500	3,200	3,200	3,200
A1620.460	Building Repairs & Materials	247,795	282,888	275,622	275,622	275,622
.4	Total Contractual Expense:	1,071,213	1,300,406	1,186,562	1,147,812	1,147,812
A1620.000	Total Building & Groun	nds: 2,857,999	3,091,762	3,261,669	3,254,567	3,254,567



### Mission/Vision

The mission of the Information Services department is to provide standardized, strategic, secure, and state-of-the-art technology to advance the efficiency and delivery of government services to the citizens of Schenectady County. We strive to facilitate collaboration, resource sharing and alignment of county government services to exceed our audiences' expectations.

#### **Functions/Departments**

Information Services is responsible for the implementation of new processes and technologies that create an environment to enable the County to improve services and facilitate innovation. Implement secure enterprise technologies that facilitate communication and data access. As custodians of the County's electronic data, we are responsible to protect it from threats and to recover from any potential threats in a timely manner to guarantee County services remain functional.

#### **Key Budgetary Highlights**

In terms of revenue, the amounts billed for IT services to certain County departments has remained the same for 2022. Information Services continues to apply yearly to New York's Division of Homeland Security and Emergency Services and receives grant funding for cyber security initiatives. In terms of expenditures, the County's three-year Microsoft enterprise agreement is up for renewal in 2022. This agreement includes all O365, SQL, Server, and Desktop licenses. Other minor increases are in server and firewall maintenance expenses.

In 2022 the Information Services department will continue to identify systems that are out of date and bring them up to current standards to improve delivery of services and security of information. The County's network switches, installed in 1990, will not be able to process larger data transfer rates in the near future. The Information Services department will replace these network switches with equipment that can process 10G data transfer rates. The County's phone systems are also outdated and will be replaced with a cloud-based system that will utilize the internet that will provide numerous advantages.

The department staff will continue to participate in training to hone their skills to adapt to the changing environments and provide training to our end users to educate them on the benefits of new technologies and the risks associated with them.

#### **Accomplishments of Previous Year**

With the challenges presented in 2020-2021, the Information Services department stepped up to offer solutions to the various agencies that needed to adapt to a remote workforce and to be able to provide services while not in a physical location. Our team collaborated quickly and was able to move and maintain services to our end users and citizens while offering new technologies that were previously regarded as unnecessary. Additional accomplishments include: email system conversion, creation and support of call centers, creation and continued transformation of vaccine scheduling system, and implementation of a new county website.

#### **Strategic Initiatives**

- Evaluate our network footprint and determine the best way to improve services while replacing end of life equipment.
- Provide wireless and Virtual Private Network access throughout County agencies to support mobility.
- Secure access to the physical buildings and offices and improve visual security around the properties.
- Revisit and improve on the County Information Services Disaster Recovery and Cyber Security plans
- Evaluate all existing services and devices used in Cyber Security to ensure they are being utilized to their best potential.
- Determine the need for additional applications and services as the needs of other County agencies have changed.

#### **New Opportunities for Collaboration**

Information Services department has unique insight into the process and request for applications and services between County agencies. We strive to be included in any new initiatives. Information Services should be included for assessment/pre-planning, cascading strategy, communications, and security evaluation.

Sub Program Code	Sub Program	Expended 2020	Budget as Modified 5/1/2021	Department Request 2022	Manager Recommended 2022	Adopted 2022
Sub Program -	Shared Services					
Element -	Information Services					
A1621.111	01001-Chief Information Officer		109,214	109,214	113,904	113,904
A1621.111	03001-Deputy Director of Information Services		98,987	98,987	103,239	103,239
A1621.111	05001-Sr. Computer Systems Analyst		70,976	70,976	74,025	74,025
A1621.111	06001-Information Tech Infrastructure Manager (2)		166,064	(2.0) 166,064	(2.0) 83,436	(1.0) 83,436 (1.0)
A1621.111	10002-Computer Services Specialist (2)		113,316	113,316	118,184	118,184
A1621.111	10100-Information Security Analyst		0	0	75,366	(1.0) 75,366 (1.0)
A1621.111	11002-Senior Computer Technician		62,811	62,811	65,511	65,511
A1621.111	15002-Manager of Support Services		71,570	71,570	74,644	74,644
A1621.111	16001-Local Area Network Administrator		57,522	57,522	59,992	59,992
A1621.111	19002-Systems Administrator		72,167	72,167	75,266	75,266
A1621.111	14001-Assistant to Director for Data Management		51,164	51,164	0	0
A1621.111	17001-PC Support Specialist		56,658	56,658	59,092	59,092
A1621.111	22001-Business Systems Programmer Analyst		73,244	73,244	76,390	76,390
A1621.111	32001-Junior Network Administrator		53,645	53,645	55,949	55,949
A1621.111	998-Longevity		36,829	36,829	34,466	34,466
A1621.111	Personnel Services	1,019,450	1,094,167	1,094,167	1,069,464	1,069,464
A1621.119	Overtime	2,707	0	0	0	0
•	1 Total Personnel Services:	1,022,157	1,094,167	1,094,167	1,069,464	1,069,464
A1621.204	Office & Service Equipment	427,770	159,125	0	486,275	486,275
	2 Total Equipment:	427,770	159,125	0	486,275	486,275

Sub Program Code	Sub Program	Expended 2020	Budget as Modified 5/1/2021	Department Request 2022	Manager Recommended 2022	Adopted 2022
Sub Program - Element -	Shared Services Information Services					
A1621.403	Utilities	4,993	4,500	4,300	4,800	4,800
A1621.406	Equipment Repairs & Maintenance	339,487	434,600	476,363	497,613	497,613
A1621.409	Postage	25	25	25	25	25
A1621.412	Maintenance Services	100	0	80	0	0
A1621.413	Dues & Subscriptions	50	12,100	6,050	6,050	6,050
A1621.414	Mileage Reimbursement	9	250	250	275	275
A1621.415	Various	0	0	0	0	0
A1621.420	Gas/Maint. County Vehicles	796	1,250	0	1,600	1,600
A1621.429	Professional Services	140,233	158,398	110,000	102,000	102,000
A1621.430	Office Supplies	1,705	2,000	2,000	2,000	2,000
A1621.445	Education & Training	8,891	15,934	17,694	17,694	17,694
.4	Total Contractual Expense:	496,288	629,056	616,762	632,057	632,057
A1621.000	Total Information Serv	vices: 1,946,215	1,882,348	1,710,929	2,187,796	2,187,796

#### **Functions/Departments**

#### 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.

Sub Program Code	Sub Program	Expended 2020	Budget as Modified 5/1/2021	Department Request 2022	Manager Recommended 2022	Adopted 2022
Sub Program - Element -	Special Items Special Items					
A1910.405	Insurance	1,205,819	906,500	1,054,400	1,054,400	1,054,400
A1920.413003	Municipal Association Dues	54,979	55,019	57,400	57,400	57,400
A1950.400050	Taxes on County Property	104,388	85,000	85,000	85,000	85,000
A1985.400018	Distribution of Sales Tax	34,283,003	32,595,626	34,938,142	34,938,142	34,938,14
A1990.400090	Contingency	0	250,000	250,000	250,000	250,000
.4	Total Contractual Expense:	35,648,189	33,892,145	36,384,942	36,384,942	36,384,94
A1990.000	Total Special Id	tems: 35,648,189	33,892,145	36,384,942	36,384,942	36,384,942

# **EDUCATION PROGRAM**

2022 Sub Program Expenditures Summary

Sub Progran Code	n	Sub Program	Expended 2020	Budget as Modified 5/1/21	Department Request 2022	Manager Recommended 2022	Adopted 2022
A	2400	Community College	5,898,543	5,538,471	7,395,957	7,395,957	7,395,957
A	2900	Education Activities	9,370,662	11,385,447	11,103,500	11,103,500	11,103,500
	T	OTAL EDUCATION	15,269,205	16,923,918	18,499,457	18,499,457	18,499,457

# **EDUCATION PROGRAM**

2022 Sub Program Expenditures

C1-			$\mathcal{C}$				
Sub Progi Code		Sub Program	Expended 2020	Budget as Modified 5/1/21	Department Request 2022	Manager Recommended 2022	Adopted 2022
	(	Community College					
A	2490	Other Community College Charges	3,318,176	3,175,000	3,485,000	3,485,000	3,485,000
A	2495	Contribution to SCCC	2,580,367	2,363,471	3,910,957	3,910,957	3,910,957
		<b>Total Community College:</b>	5,898,543	5,538,471	7,395,957	7,395,957	7,395,957
	]	Education Activities					
A	2960	Education of Children with Disabilities	9,370,662	11,381,947	11,100,000	11,100,000	11,100,000
A	2989	Handicapped Parking Education Program	0	3,500	3,500	3,500	3,500
		<b>Total Education Activities:</b>	9,370,662	11,385,447	11,103,500	11,103,500	11,103,500
	Т	TOTAL EDUCATION	15,269,205	16,923,918	18,499,457	18,499,457	18,499,457

## **Functions/Departments**

### **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 SUNY Schenectady County Community College

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

Sub Program Code	Sub Program	Expended 2020	Budget as Modified 5/1/2021	Department Request 2022	Manager Recommended 2022	Adopted 2022
Sub Program - Element -	Community College					
A2490.415006	Other Community College Charges  Tuition Charges-Other Community College Charges	3,318,176	3,175,000	3,485,000	3,485,000	3,485,000
.4	Total Contractual Expense:	3,318,176	3,175,000	3,485,000	3,485,000	3,485,000
A2490.000	Total Other Community College Charges:	3,318,176	3,175,000	3,485,000	3,485,000	3,485,000

Sub Program Code	Sub Program	Expended 2020	Budget as Modified 5/1/2021	Department Request 2022	Manager Recommended 2022	Adopted 2022
Sub Program - Element -	Community College Contribution to SCCC					
A2495.400411	SCCC Pandemic Relief Aid	263,239	0	0	0	0
A2495.415007	Contribution to SCCC	2,317,128	2,363,471	2,410,740	2,410,740	2,410,740
A2495.415008	Host County Contribution to Debt Service	0	0	1,500,217	1,500,217	1,500,217
.4	Total Contractual Expense:	2,580,367	2,363,471	3,910,957	3,910,957	3,910,957
A2495.000	Total Contribution to SCCC	: 2,580,367	2,363,471	3,910,957	3,910,957	3,910,957

Sub Program Code	Sub Program	Expended 2020	Budget as Modified 5/1/2021	Department Request 2022	Manager Recommended 2022	Adopted 2022
Sub Program - Element -	Education Activities  Education of Children with Disabilities					
A2960.480	Preschool Special Education Program	9,370,662	11,381,947	11,100,000	11,100,000	11,100,000
.4	Total Contractual Expense:	9,370,662	11,381,947	11,100,000	11,100,000	11,100,000
A2960.000	<b>Total Education of Children with Disabilities</b>	9,370,662	11,381,947	11,100,000	11,100,000	11,100,000

## Mission/Vision

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

## **Functions/Departments**

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.

### This program aims to:

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

## **Strategic Initiatives**

• Continuation of public information activities.

Sub Program Code	Sub Program	Expended 2020	Budget as Modified 5/1/2021	Department Request 2022	Manager Recommended 2022	Adopted 2022
Sub Program -	<b>Education Activities</b>					
Element -	Handicapped Parking Education Program					
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	Total Handicapped Parking Education Program	:0	3,500	3,500	3,500	3,500

2022 Sub Program Expenditures Summary

Sub Program Code	Sub Program	Expended 2020	Budget as Modified 5/1/21	Department Request 2022	Manager Recommended 2022	Adopted 2022
A 3	000 Administration	5,191,087	5,655,570	5,751,350	5,751,350	5,751,350
A 3	100 Law Enforcement	25,045,582	28,252,639	28,646,363	28,493,763	28,493,763
A 3	300 Traffic Safety	207,596	255,040	257,970	257,970	257,970
A 3	600 Other Protection	1,047,149	676,757	559,837	584,487	584,487
	TOTAL PUBLIC SAFETY PROGRAM	31,491,414	34,840,006	35,215,520	35,087,570	35,087,570

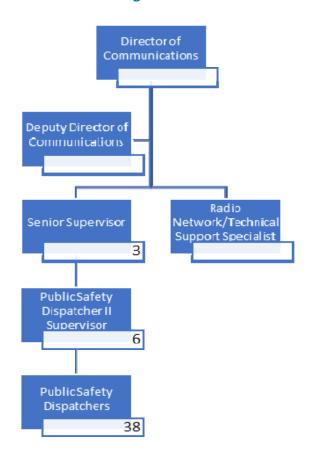
2022 Sub Program Expenditures

Sub			2022 Sub Program Expenditures							
Progra Code	am	Sub Program	Expended 2020	Budget as Modified 5/1/21	Department Request 2022	Manager Recommended 2022	Adopted 2022			
	A	dministration								
A	3020	MRD	158,692	188,937	0	0	0			
A	3022	Unified Communications Center	5,032,395	5,466,634	5,454,667	5,454,667	5,454,667			
A	3023	County Radio Interoperability Partnership	0	0	296,683	296,683	296,683			
		Total Administration:	5,191,087	5,655,570	5,751,350	5,751,350	5,751,350			
	L	aw Enforcement								
A	3110	Sheriff	3,425,976	3,953,406	4,389,974	4,411,565	4,411,565			
A	3140	Probation	3,646,107	3,567,222	3,814,649	3,789,578	3,789,578			
A	3142	Probation - Adolescent Unit	277,092	1,017,005	704,034	721,314	721,314			
A	3150	Jail	13,954,719	15,548,651	15,494,342	15,356,842	15,356,842			
A	3151	Jail Medical Services	2,504,296	2,736,000	2,800,400	2,800,400	2,800,400			
A	3160	Targeted Street Crime Unit	1,147,597	1,340,355	1,347,964	1,319,064	1,319,064			
A	3170	Alternatives to Incarceration Services	89,795	90,000	95,000	95,000	95,000			
		Total Law Enforcement:	25,045,582	28,252,639	28,646,363	28,493,763	28,493,763			
	T	raffic Safety								
A	3315	STOP-DWI	207,596	255,040	257,970	257,970	257,970			
		Total Traffic Safety:	207,596	255,040	257,970	257,970	257,970			
	0	other Protection								
A	3640	Emergency Management Services	597,366	626,757	509,837	534,487	534,487			
A	3689	Hazardous Materials Response	449,783	50,000	50,000	50,000	50,000			
		Total Other Protection:	1,047,149	676,757	559,837	584,487	584,487			

2022 Sub Program Expenditures

Sub Program Code	Sub Program	Expended 2020	Budget as Modified 5/1/21	Department Request 2022	Manager Recommended 2022	Adopted 2022
	TOTAL PUBLIC SAFETY PROGRAM	31,491,414	34,840,006	35,215,520	35,087,570	35,087,570

Sub Program Code	Sub Program	Expended 2020	Budget as Modified 5/1/2021	Department Request 2022	Manager Recommended 2022	Adopted 2022
Sub Program -	Administration					
Element -	MRD					
A3020.111	01001-MRD Coordinator		30,000	0	0	0
A3020.111	Personnel Services	30,231	30,000	0	0	0
	1 Total Personnel Services:	30,231	30,000	0	0	0
A3020.402	Rent	0	21,600	0	0	0
A3020.403	Utilities	4,694	19,200	0	0	0
A3020.404	Travel	0	200	0	0	0
A3020.405	Insurance	3,232	4,000	0	0	0
A3020.406	Equipment Repairs & Maintenance	29,936	38,600	0	0	0
A3020.409	Postage	74	300	0	0	0
A3020.413001	Dues	94	92	0	0	0
A3020.415	Various	0	250	0	0	0
A3020.415800	T1 Circuits	47,489	31,600	0	0	0
A3020.415801	System Maintenance	41,795		0	0	0
A3020.429	Professional Services	0	300	0	0	0
A3020.430	Office Supplies	1,148	500	0	0	0
A3020.445	Education & Training	0	500	0	0	0
.4	4 Total Contractual Expense:	128,461	158,937	0	0	0
A3020.000		Total MRD: 158,692	188,937	0	0	0



## Mission/Vision

The Schenectady County Unified Communications Center is dedicated to serving as the vital link between the community and its public safety organizations. The daily goal is to serve our community with Integrity, Courtesy, Accountability, Respect, and Equality "ICARE".

## **Functions/Departments**

The Schenectady County Unified Communications Center serves as a centralized emergency and public safety dispatch center. Schenectady County operates the Unified Communications Center for the purpose of call answering and dispatching appropriate service entities for public safety and emergencies in the City of Schenectady and the Towns of Niskayuna, Glenville (including the Village of Scotia), Rotterdam, Duanesburg (including the village of Delanson) and Princetown.

### **Key Budgetary Highlights**

In terms of revenue, the 911 fees collected should remain approximately the same. The Public Safety Answering Point Grant was delayed coming out for 2021 due to the pandemic. It appears however, that this grant should be back on track and will be available in 2022 for approximately the same amount. Some adjustments for 2022 to the budget are listed below due to the installation of the new Countywide 800mghz radio system. Under that contract, specific items are covered that we were paying for through the UCC budget and will now be covered either under warranty or Capital expenditures.

With the purchase of the Unified Communications Center Building costs that were covered under the yearly lease are now incorporated into the departmental budget. There is one expenditure which will incur a large cost. In June of 2022 we installed new 911 server equipment (switches and servers). This equipment handles all emergency 911 calls and non-emergency phone lines into the Schenectady County Communications Center. It is recommended that every five years this equipment goes through a refresh.

### **Accomplishments of Previous Year**

The year of the pandemic brought unprecedented hurdles to the emergency responders of Schenectady County. The dispatchers are the epitome of the essential employee. It is with incredible pride that these employees came to work to serve the public through stringent protocols, accepted additional call taking requirements to protect our responders, took on additional work tracking and logging addresses, and pushed through the illness brought on by the pandemic.

Working with our partner police agencies and Northern Rivers Family Services, a procedure was drawn up and implemented, that now provides a specific protocol for a 911 dispatcher to follow; allowing them to transfer specific callers in emotionally disturbed states to an on-duty counselor, instead of sending police officers. This procedure is all about getting the right help to the right people at the right time.

Through all the shutdowns and obstacles in place, the new Countywide Radio System was still worked on and pushed forward. The incredible need for this system shows itself daily. We are happy to report that we are in the final stages of install and moving into test mode.

## **Strategic Initiatives**

- Reduce the cost of 911 dispatching while providing improved 911 dispatching services. Continue to apply for grants to offset the costs of 911 dispatching and the new Countywide Radio system.
- Continue to advance the 911 Dispatcher Training to NENA and NYS 911 Standards.
- Complete the install of the new Countywide Radio system and train all 911 Dispatchers on its functions and use.
- Review and update all Standard Operating Procedures.
- Expand our train the trainer program to allow us to train our own staff in 911 standards and CPR instruction.

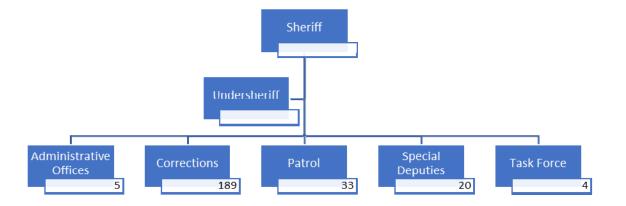
## **New Opportunities for Collaboration**

Although work on the new Countywide Radio System is not complete, we are already in talks with Albany and Rensselaer County to find funding possibly through Homeland Security Grants allowing us to link Rensselaer County system with the Albany/Schenectady Systems. This expansion of systems creates redundancy and coverage expansion for our emergency responders.

Sub Program Code	Su	b Program	Expended 2020	Budget as Modified 5/1/2021	Department Request 2022	Manager Recommended 2022	Adopted 2022
Sub Program -	Ad	Iministration					
Element -	Ur	nified Communications Center					
A3022.111	010	001-UCC Director		103,485	107,930	107,930	107,930
A3022.111	020	001-UCC Deputy Director		72,421	75,531	75,531	75,531
A3022.111	290	001-Senior Public Safety Dispatcher (3)		172,539	172,524	172,524	172,524
A3022.111	290	002-Public Safety Dispatcher II (6)		331,808	320,320	320,320	320,320
A3022.111	290	003-Public Safety Dispatcher I (38)		1,766,392	1,785,642	1,785,642	1,785,642
A3022.111	300	000-Radio Network Support Specialist		0	57,362	57,362	57,362
A3022.111	390	001-Senior Account Clerk		46,757	42,893	42,893	42,893
A3022.111	997	7-Holidays & Other Pay		94,490	99,869	99,869	99,869
A3022.111	998	3-Longevity		87,010	91,091	91,091	91,091
A3022.111	Per	sonnel Services	2,362,866	2,674,902	2,753,162	2,753,162	2,753,162
A3022.112	Ho	urly Rated Wages	19,831	18,000	22,000	22,000	22,000
A3022.119	Ov	ertime	474,666	300,000	300,000	300,000	300,000
	.1	Total Personnel Services:	2,857,362	2,992,902	3,075,162	3,075,162	3,075,162
A3022.204	Off	ice & Service Equipment	3,092	5,700	5,000	5,000	5,000
	.2	Total Equipment:	3,092	5,700	5,000	5,000	5,000

Sub Program Code	Sub Program	Expended 2020	Budget as Modified 5/1/2021	Department Request 2022	Manager Recommended 2022	Adopted 2022
Sub Program -	Administration					
Element -	<b>Unified Communications Center</b>					
A3022.402003	E911 Equipment Lease/Line	51,000	56,120	55,162	55,162	55,162
A3022.402005	Radio Tower Lease	14,400	14,400	0	0	0
A3022.402006	Rent - UCC Building - County Share	100,790	122,324	0	0	0
A3022.403	Utilities	42,262	48,250	48,250	48,250	48,250
A3022.405	Insurance	17,030	17,800	20,639	20,639	20,639
A3022.406	Equipment Repairs & Maintenance	317,535	366,601	383,140	383,140	383,140
A3022.409	Postage	196	250	250	250	250
A3022.412004	Grounds Maintenance	0	0	10,150	10,150	10,150
A3022.412005	Snow Removal/Cleaning	9,234	9,300	0	0	0
A3022.413	Dues & Subscriptions	0	500	500	500	500
A3022.415777	County Administrative Support	171,176	196,950	202,771	202,771	202,771
A3022.429	Professional Services	3,243	4,000	7,000	7,000	7,000
A3022.430	Office Supplies	4,197	3,000	3,000	3,000	3,000
A3022.441	Uniforms/Clothing	15,939	24,061	20,000	20,000	20,000
A3022.442	Household/Cleaning /Laundry	0	0	40,634	40,634	40,634
A3022.445	Education & Training	5,899	2,780	2,750	2,750	2,750
A3022.460	Bldg Repairs & Materials	0	0	11,500	11,500	11,500
.4	Total Contractual Expense:	752,901	866,336	805,746	805,746	805,746
A3022.8000	Fringe Benefits	1,419,040	1,601,696	1,568,759	1,568,759	1,568,759
.8.	Total Fringe Benefits:	1,419,040	1,601,696	1,568,759	1,568,759	1,568,759
A3022.000	<b>Total Unified Communications C</b>	Center: 5,032,395	5,466,634	5,454,667	5,454,667	5,454,667

Sub Program Code	Sub Program	Expended 2020	Budget as Modified 9/10/2021	Department Request 2022	Manager Recommended 2022	Adopted 2022
Sub Program - Element -	Administration  County Radio Interoperability Partnership					
			0	110.072	110.072	110.072
A3023.402	Rent	0	0	118,063	118,063	118,063
A3023.403	Utilities	0	0	10,000	10,000	10,000
A3023.405	Insurance	0	0	34,000	34,000	34,000
A3023.406	Equipment Repairs & Maintenance	0	0	134,620	134,620	134,620
.4	Total Contractual Expense:	0	0	296,683	296,683	296,683
A3023.000	Total County Radio Interoperability Partnership:	0	0	296,683	296,683	296,683



### Mission/Vision

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.

## **Functions/Departments**

The Office of the Sheriff runs several subdivisions and programs affecting the lives of the community. These subdivisions can be classified into three entities: Sheriff's Patrol Division, Correctional Facility and Targeted Street Crimes Unit. Brief descriptions are as follows:

### Sheriff's Patrol Division

- Patrol Unit serves as the County's principal law enforcement agency with duties and responsibilities established by the State law.
- Sheriff's K9 Unit provides continuous service to all jurisdictions within the County and assists other communities outside of Schenectady County in their times of need. Currently the Unit consists of four canines with one canine permanently assigned to the Jail, who has conducted roughly 1,000 searches for the year. Our Canine training continues to grow, as 3 of our dogs are now trained in cadaver. We have many programs planned as we can go into schools and educate the students on what our dogs do daily.
- Sheriff's Civil Division is comprised of both sworn and civilian members who are responsible for processing and enforcing court orders in civil actions. These include civil warrants, seizures, subpoenas, property executions, income executions, and evictions.
- Sheriff's Narcotics Unit addresses mid to high level narcotics trafficking in Schenectady County with an emphasis on heroin trafficking which has grown to epidemic levels and prevalence in Schenectady County as well as the surrounding Capital District Region and beyond.
- Sheriff's Marine Patrol is the only law enforcement agency patrolling the canal ways of Schenectady County. The Unit is responsible for enforcing all NYS Canal and Marine navigation laws. The Unit conducts numerous vessel safety inspections throughout the season, thus promoting safety among all boaters, kayakers, rowers, and personal watercrafts. The Marine Patrol is funded through various NYS grants.

- Sheriff's STOP DWI and the Schenectady County Traffic Safety programs are a collaboration between the seven law enforcement agencies throughout the county and several civilian organizations with the common goal of making roadways safer.
- The Schenectady Sheriff's Office actively participates in the Operation SAFE CHILD. 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 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.

#### **Targeted Street Crimes Unit**

• The Schenectady County Targeted Street Crimes Unit serves to adds 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 focuses 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. The Task Force is a collaboration between County municipalities, District Attorney's Office and US Marshal Service.

#### **Correctional Facility**

- The Schenectady County Correctional Facility operates in full compliance with all state and federal laws, providing a safe, secure, and humane environment for the detention of all people committed to the custody of the Sheriff as well as those awaiting arraignment.
- The Schenectady County Correctional Facility shall continue its goal to provide the inmate population with every opportunity to better themselves while incarcerated within the facility. The Correction facility shall provide educational and vocational programs that are designed to prepare inmates for a successful transition from incarceration back into the community as better citizens and hopefully reduced recidivism.

## **Key Budgetary Highlights**

- Staffing levels remain the same from 2021 into 2022, with the exception of one additional Sergeant and one Patrol Officer.
- Continue to utilize state and federal funding and reimbursement programs to offset some expenditures.

### **Accomplishment of Previous Year**

In the face of unparalleled circumstances during COVID-19 pandemic, Schenectady County Sheriff's Office demonstrated extraordinary strength and endurance. Our first responders and civilian employees proudly served the community in an unaffected manner, taking on additional duties to assist the community. Schenectady County Sheriff's Office has provided security to additional County buildings and provided security at various vaccination sites. The Correctional Facility developed and implemented Coronavirus-19 protocols and acquired touchless temperature scanners to improve safety of employees, and all those entering the facility.

### **Strategic Initiatives**

### Sheriff's Patrol Division

- Continue to detect crime, criminal activity and enforce the law.
- Utilize education to reduce and prevent future crime.
- Provide Highway & Traffic Safety
- Continue to compile statistics on crime and analyze reports.
- Proceed with applications for grant funding consistent with the mission.
- Continue Police Traffic Safety (PTS) program which is funded by the Governor's Traffic Safety Committee with the goal of making our roadways 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.
- Maintain partnerships with the community, Schenectady Police Department, and DA's Office in the expansion of our Gang Prevention Program.

### **Targeted Street Crimes Task Force**

• The SCSCTF is a problem driven unit. They assist agencies working in Schenectady County with a variety of problems from aggressive driving to homicide.

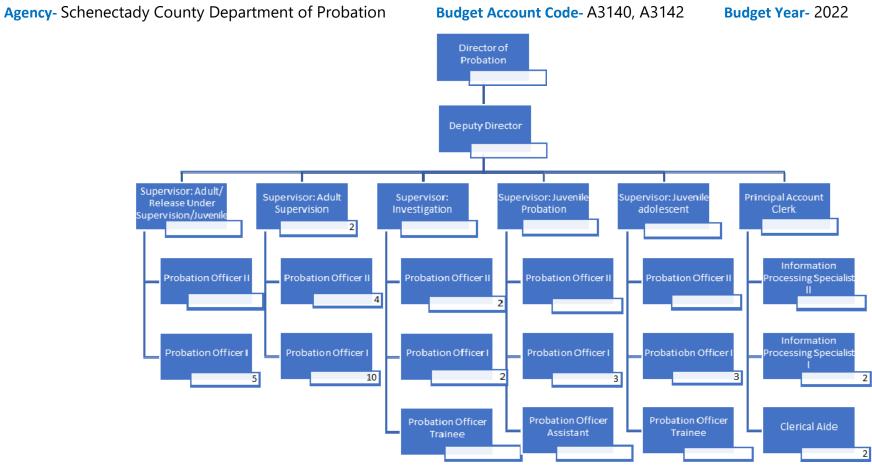
### **Correctional Facility**

- 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 safe, secure, and humane housing of inmates.
- Continue to provide educational and vocational programs to help reduce recidivism.

Sub Program Code	Sub Program	Expended 2020	Budget as Modified 5/1/2021	Department Request 2022	Manager Recommended 2022	Adopted 2022
Sub Program -	Law Enforcement					
Element -	Sheriff					
A3110.111	01001-Sheriff		120,325	120,325	120,325	120,325
A3110.111	03001-Undersheriff		119,767	124,910	124,910	124,910
A3110.111	04001-Chief Deputy		0	96,267	96,267	96,267
A3110.111	09000-Confidential Secretary to the Sheriff		58,706	61,227	61,227	61,227
A3110.111	10005-Patrol Division Inspector (2)		140,762	146,808	146,808	146,808
A3110.111	11007-Patrol Officer (12)		761,554 (12.0)	928,662 (13.0	928,662	(13.0) 928,662 (13.0)
A3110.111	11500-Special Patrol Officer		45,760	45,760	45,760	45,760
A3110.111	12001-Patrol Sergeant (2)		148,864	153,531	153,531	153,531
A3110.111	13001-Patrol Lieutenant		86,471	86,471	86,471	86,471
A3110.111	14001-K-9 Administrative Director		51,000	53,190	53,190	53,190
A3110.111	07001-Senior Account Clerk		56,658	47,297	47,297	47,297
A3110.111	18100-Principal Account Clerk II		56,658	59,092	59,092	59,092
A3110.111	18600-Accountant		50,441	60,280	60,280	60,280
A3110.111	18700-Account Clerk Typist		0	40,744	40,744	40,744
A3110.111	18600-K-9 Trainer		40,800	42,552	42,552	42,552
A3110.111	18002-Program AdminSTOP DWI/Traffic Safety		62,025	64,689	64,689	64,689
A3110.111	18003-Confidential Investigator PT		30,600	31,914	31,914	31,914
A3110.111	997-Holidays & Uniform Allowance		82,295	87,911	87,911	87,911
A3110.111	998-Longevity		33,668	31,101	31,101	31,101
A3110.111	Personnel Services	2,005,562	1,946,354	2,282,731	2,282,731	2,282,731
A3110.112	Hourly Rated Wages	363,506	509,000	53,464	53,464	53,464
A3110.112110	Hourly-Patrol	0	0	30,000	30,000	30,000
A3110.112120	Special Deputies	0	0	465,000	440,000	440,000
A3110.119	Overtime	420,344	340,000	400,000	400,000	400,000
A3110.119120	Overtime-Special Deputies	0	0	0	28,000	28,000
.1	Total Personnel Services:	2,789,412	2,795,354	3,231,195	3,234,195	3,234,195

Sub Program Code	Sub Program	Expended 2020	Budget as Modified 5/1/2021	Department Request 2022	Manager Recommended 2022	Adopted 2022
Sub Program -	Law Enforcement					
Element -	Sheriff					
A3110.204	Office & Service Equipment	70,437	112,094	0	0	0
A3110.204001	Office Equipment	0	0	15,000	15,000	15,000
A3110.204002	Service Equipment	0	0	97,000	141,500	141,500
A3110.204005	Office & Service Equip - Narcotics Unit	4,950	17,355	18,000	18,000	18,000
A3110.204006	K9 - Service Equipment	0	0	5,000	8,500	8,500
.2	2 Total Equipment:	75,387	129,449	135,000	183,000	183,000

Sub Program Code	Sub Program	Expended 2020	Budget as Modified 5/1/2021	Department Request 2022	Manager Recommended 2022	Adopted 2022
Sub Program - Element -	Law Enforcement					
	Sheriff				12 100	42 100
A3110.403	Utilities	38,359	41,306	42,214	42,100	42,100
A3110.406	Equipment Repairs & Maintenance	73,708	47,000	52,000	52,000	52,000
A3110.409	Postage	15,378	23,000	23,000	22,000	22,000
A3110.412	Maintenance Services	4,450	7,500	7,500	6,000	6,000
A3110.413	Dues & Subscriptions	0	750	750	750	750
A3110.414	Mileage Reimbursement	0	400	400	400	400
A3110.415310	Asset Forfeiture Various	29,644	40,000	40,000	40,000	40,000
A3110.415754	Byrne Justice Assistance Grant	45,000	45,000	0	0	0
A3110.415756	Marine Patrol Grant	5,366	51,830	50,000	50,000	50,000
A3110.415757	Project Give	40,200	83,120	83,120	83,120	83,120
A3110.415758	Veterinary Care - K9	2,203	15,000	12,500	6,000	6,000
A3110.415762	NYS Child Passenger Safety Program	0	1,600	2,000	2,000	2,000
A3110.415763	1 Life 2 Live / Gang Prevention	128,000	95,000	95,000	95,000	95,000
A3110.415776	Pedestrian Safety Grant	0	9,000	8,000	8,000	8,000
A3110.415778	Leads Program	0	300,000	300,000	300,000	300,000
A3110.420	Gas/Maint. County Vehicles	98,588	116,000	122,795	110,000	110,000
A3110.429	Professional Services	69,666	71,537	87,000	87,000	87,000
A3110.429065	Narcotics/Fees/Investigations/Buy Money	4,000	40,000	40,000	40,000	40,000
A3110.430	Office Supplies	2,690	5,560	7,500	5,000	5,000
A3110.441	Uniforms/Clothing	0	0	10,000	10,000	10,000
A3110.445	Education & Training	3,925	35,000	40,000	35,000	35,000
.4	4 Total Contractual Expense:	561,177	1,028,603	1,023,779	994,370	994,370
A3110.000	Total S	Sheriff: 3,425,976	3,953,406	4,389,974	4,411,565	4,411,565



## Mission/Vision

The Probation Department's vision is to elevate the quality of life for the residents of Schenectady County by creating safer communities. Its goal has been to enhance public safety by providing effective community-based strategies that promote positive behavior change, accountability, and law-abiding behavior.

## **Functions/Departments**

Probation plays a significant role in the criminal and juvenile justice systems by working towards maintaining safer communities. We perform services for adult and juvenile probationers that include pre-trial/intake services, pre-sentence/pre-dispositional reports, supervision, conciliation/restitution services, and social treatment; these are designed to perform specific tasks, explicit to each function. Meeting the unique challenges of an effective criminal and juvenile justice system requires

effective assessment, supervision, and management of services, as well as the administration of community sanctions, dependent on certain risk and protective factors. Our focus remains on the reduction of reoffending and to minimize harm to the public by promoting positive behavior change.

### **Key Budgetary Highlights**

Revenue totals increased reflecting an increase in Adolescent Offender reimbursement, and a slight increase in Interdepartmental revenue.

New York State Aid and Grants anticipated revenue for 2022 is approximately \$1,700,000 compared to 2021 expected revenue of \$1,360,000. Interdepartmental anticipated revenues for 2022 is approximately \$855,800, compared with 2021 expected revenues of \$817,000, an increase of almost \$40,000. Probation's fees and collections are expected to remain unchanged for 2022 at approximately \$127,000.

### **Accomplishments of Previous Year**

- The Department developed electronic means of supervision to include Real Time Video Reporting, telephonic reporting, text messaging and other means available to communicate with probationers at a level consistent with the recommendations of DCJS. Additional cell phones were obtained so all officers could easily communicate with probationers and collaterals. Officers began using Zoom, Teams, and Skype for various meetings with probationers and community partners and providers. Since COVID-19, we have designed virtual interview areas within the office, as well as protocols for non-contact interviews out of the office.
- The Department enhanced Case Management functionality and reporting tools by utilizing Ce Connect and expanding our Ce Check-in. The additional expense of about \$16,000 provided web-based case management support through remote access allowing functionality from the field and off-site locations. This proved to be extremely valuable throughout the COVID-19 pandemic.
- Our goal to expand our programming and services inventory by adding additional Specialized Caseloads, Cognitive-Behavioral Interventions and other programs and services have been met by adding Pre-Trial Supervision, Decision Points CBT programming, Specialized Offender Treatment and Evaluations for youth, and additional RTA programs. Leading the Initiative Toward a Trauma Informed Locality Champion Collaborative process, through The Institute on Trauma and Trauma-Informed Care and the University of Buffalo.
- The Department worked collaboratively with local Substance Abuse providers, trained six Officers to deliver the Teen Intervene Program to readily deliver the program to youth in immediate need.
- The Trauma Informed Champion (TIC) training will be completed in 2021, educating us to infuse trauma informed language and practices into Department forms, policies, and practices. The TIC can coach other staff in the Department as well as partnering agencies, programs, and organizations in this model.
- Implicit Bias trainings and Champions programs offered through the Capital Region Youth Justice Team were completed, enhanced Implicit Bias Training and strategies within the Department.

## **Strategic Initiatives**

- The Department will train Officers to deliver the virtual model of Decision Points to serve a larger population, will train officers in the Girls Circle model, with the goal for it to be delivered in the school setting, as well as in the community.
- The TIC (Trauma Informed Champion) will continue to work with the County level TIC team to improve trauma informed practices.
- We will begin a collaboration between the juvenile unit and the local substance abuse prevention team to create an education program

regarding drug and alcohol use to justice involved youth. There are plans to provide space in the building for providers to complete screenings and assessments.

- SOGIE data and data analysis from the Ceres Policy Research team to begin understanding what the needs of our LGBTQ-GNC youth.
- The Department will create respite options through already committed funds from RTA STSJP for higher level RTA youth, and some gap youth, at risk of detention. and home/neighborhood-based respite services.

### **New Opportunities for Collaboration**

- Probation will work with The New York State Division of Criminal Justice Services, Office of Youth Justice, the Center for Children's Law and Policy, and the New York State Youth Justice Institute who partnered to create a new training, technical assistance, and skill-building opportunity for youth justice professionals throughout the state. It is designed to support localities in our efforts to implement policies and reforms that target areas of significant racial and ethnic disparity in the youth justice system.
- Probation is participating in an implicit bias curriculum designed to define implicit bias and support participants in understanding the ways such bias impacts factors such as access to services, service delivery and equitable outcomes. This training is offered through the Capital Region Youth Justice Team (CRYJT) and is being delivered to Probation, DSS, Community Services, Human Resources and other departments throughout our Region.
- PINS Reform continued, including joint trainings and planning meetings with the Department of Social Service and local law enforcement agencies. PINS reform eliminates the use of "detention" for PINS, creates a new option for a foster care setting Pre-dispositional Placement (PDP), excludes PDP based solely on allegations of truancy. Each case was also assessed as to whether the youth is sexually exploited and whether he/she should be referred to "safe house" services

Sub Program		Expended	Budget as Modified	Department Request	Manager Recommended	Adopted
Code	Sub Program	2020	5/1/2021	2022	2022	2022
Sub Program -	Law Enforcement					
Element -	Probation					
A3140.111	01001-Director III		95,515	99,617	99,617	99,617
A3140.111	013001-Deputy Director		84,536	88,167	88,167	88,167
A3140.111	07003-Probation Supervisor (5)		404,805	422,195	422,195	422,195
A3140.111	10009-Senior Probation Officer (10)		579,557	662,697	662,697	662,697
A3140.111	13011-Probation Officer (25)		1,336,636	1,404,983	1,404,983	1,404,983
A3140.111	13100-Probation Officer Assistant		41,571	43,356	43,356	43,356
A3140.111	15000-Clerical Aide		37,377	38,982	38,982	38,982
A3140.111	16400-Principal Account Clerk		43,615	50,408	50,408	50,408
A3140.111	17005-Information Processing Specialis	st II	44,631	46,551	46,551	46,551
A3140.111	18002-Information Processing Specialis	st I (2)	78,130	81,488	81,488	81,488
A3140.111	998-Longevity		216,621	221,480	221,480	221,480
A3140.111	Personnel Services	3,130,311	2,962,994	3,159,924	3,159,924	3,159,924
A3140.112	Hourly Rated Wages	21,771	20,393	22,190	21,269	21,269
A3140.119	Overtime	101,007	153,000	150,000	140,000	140,000
	.1 Total Personnel Services:	3,253,089	3,136,387	3,332,114	3,321,193	3,321,193
A3140.204	Office & Service Equipment	2,282	14,074	5,000	4,000	4,000
	.2 Total Equipment:	2,282	14,074	5,000	4,000	4,000

Sub Program Code	Sub Program	Expended 2020	Budget as Modified 5/1/2021	Department Request 2022	Manager Recommended 2022	Adopted 2022
Sub Program -	Law Enforcement			· · · · · · · · · · · · · · · · · · ·		
Element -	Probation					
A3140.402	Rent	158,097	0	0	0	0
A3140.403	Utilities	45,021	38,500	60,500	60,500	60,500
A3140.406	Equipment Repairs & Maintenance	28,945	44,000	45,000	40,000	40,000
A3140.409	Postage	1,775	3,100	3,100	3,000	3,000
A3140.412	Maintenance Services	639	0	700	700	700
A3140.413	Dues & Subscriptions	5,470	6,460	6,500	6,200	6,200
A3140.414	Mileage Reimbursement	391	1,500	1,000	750	750
A3140.415601	Supervision and Treatment Services Program	43,457	53,711	87,635	87,635	87,635
A3140.415604	Regional Youth Justice Team	20,824	132,194	137,500	137,500	137,500
A3140.419	Data Processing/Tech.Svcs Chg.	40,000	40,000	40,000	40,000	40,000
A3140.420	Gas/Maint. County Vehicles	8,890	15,275	14,500	9,000	9,000
A3140.429	Professional Services	23,080	29,300	29,900	29,900	29,900
A3140.429001	Offender Monitoring Service	7,477	33,000	33,000	33,000	33,000
A3140.430	Office Supplies	4,829	6,500	5,500	5,500	5,500
A3140.445	Education & Training	197	8,700	8,700	8,700	8,700
A3140.449	Other Supplies/Materials	1,644	4,521	4,000	2,000	2,000
.4	Total Contractual Expense:	390,736	416,761	477,535	464,385	464,385
A3140.000	Total Probatio	on: 3,646,107	3,567,222	3,814,649	3,789,578	3,789,578

Sub Program Code	Sub P	rogram	Expended 2020	Budget as Modified 5/1/2021	Department Request 2022	Manager Recommended 2022	Adopted 2022
Sub Program -	Law E	Enforcement					
Element -	Proba	tion - Adolescent Unit					
A3142.111	07001-	Probation Supervisor		73,601	76,763	76,763	76,763
A3142.111	13008-	Probation Officer (4)		220,601	226,242	226,242	226,242
A3142.111	998-Lo	ongevity		16,568	0	17,280	17,280
A3142.111	Personi	nel Services	169,054	310,770	303,005	320,285	320,285
A3142.119	Overtin	me	9,197	15,000	8,800	8,800	8,800
	.1	Total Personnel Services:	178,251	325,770	311,805	329,085	329,085
A3142.204	Office	& Service Equipment	62	2,510	0	0	0
	.2	Total Equipment:	62	2,510	0	0	0
A3142.402	Rent		4,976	0	0	0	0
A3142.403	Utilitie	s	2,304	2,700	2,700	2,700	2,700
A3142.406	Equipn	nent Repairs & Maintenance	0	1,000	1,000	1,000	1,000
A3142.412	Mainte	nance Services	20	0	0	0	0
A3142.414	_	e Reimbursement	0	400	2,818	2,818	2,818
A3142.415601	Superv	ision and Treatment Srv for Juvenile Probation	87,479	562,597	322,711	322,711	322,711
A3142.415607	RTA -	Programming	1,105	114,528	61,500	61,500	61,500
A3142.420	Gas/Ma	aint. County Vehicles	0	0	0	0	0
A3142.429	Profess	sional Services	200	0	0	0	0
A3142.429001	Offend	er Monitoring Service	2,695	0	0	0	0
A3142.430	Office	Supplies	0	500	0	0	0
A3142.445	Educat	ion & Training	0	7,000	1,500	1,500	1,500
	.4	Total Contractual Expense:	98,779	688,725	392,229	392,229	392,229
A3142.000		Total Probation - Adolescent Unit	277,092	1,017,005	704,034	721,314	721,314

Sub Program Code	Sub Program	Expended 2020	Budget as Modified 5/1/2021	Department Request 2022	Manager Recommended 2022	Adopted 2022
Sub Program -	Law Enforcement					
Element -	Jail					
A3150.111	01011-Jail Superintendent		123,341	123,341	123,341	123,341
A3150.111	01013- Confidential Assistant to Superintendent		26,796	27,947	27,947	27,947
A3150.111	04003-Correction Captain (2)		206,442	206,442	206,442	206,442
A3150.111	05001-Deputy Jail Superintendent		114,348	114,348	114,348	114,348
A3150.111	06001-Chief Deputy Sheriff		92,303	0	0	0
A3150.111	07005-Correction Lieutenant (6)		498,068	499,554	499,554	499,554
A3150.111	18011-Correction Sergeant (14)		1,029,512 (14.0	0) 1,072,933 (15.0	) 1,072,933	(15.0) 1,072,933 (15.0)
A3150.111	19124/19004-Correction Officer (157)		9,508,390	9,542,822	9,542,822	9,542,822
A3150.111	20001-Senior Cook		62,267	62,267	62,267	62,267
A3150.111	22003-Cook (3)		160,408	223,424	223,424	223,424
A3150.111	33001-Commissary Security Specialist		63,718	63,713	63,713	63,713
A3150.111	34001-Account Clerk Typist (2)		78,130 (2.0	0) 40,744 (1.0	) 40,744	(1.0) 40,744 (1.0)
A3150.111	35001-Clerical Aide		31,907	0	0	0
A3150.111	36001-General Mechanic		61,559	61,559	61,559	61,559
A3150.111	997-Holiday & Other Pay		600,000	600,000	600,000	600,000
A3150.111	999-Adjustment		(396,980)	(396,980)	(396,980)	(396,980)
A3150.111	Personnel Services	11,510,747	12,260,209	12,242,114	12,242,114	12,242,11
A3150.112	Hourly Rated Wages	80,258	78,001	33,728	33,728	33,728
A3150.11912	Overtime - Correctional Facility	1,009,093	1,300,000	1,300,000	1,300,000	1,300,000
A3150.11913	Overtime - Prosecutorial Services	0	25,000	25,000	10,000	10,000
•	1 Total Personnel Services:	12,600,098	13,663,210	13,600,842	13,585,842	13,585,84
A3150.204	Office & Service Equipment	37,861	73,888	65,000	65,000	65,000
	2 Total Equipment:	37,861	73,888	65,000	65,000	65,000

Sub Program Code	Sub Program	Expended 2020	Budget as Modified 5/1/2021	Department Request 2022	Manager Recommended 2022	Adopted 2022
Sub Program -	Law Enforcement					
Element -	Jail					
A3150.403	Utilities	197,460	257,000	257,000	230,000	230,000
A3150.406	Equipment Repairs & Maintenance	189,203	259,180	265,000	265,000	265,000
A3150.410	Food	512,739	630,453	630,000	600,000	600,000
A3150.412	Maintenance Services	19,181	20,850	21,000	21,500	21,500
A3150.413	Dues & Subscriptions	700	2,500	3,500	2,500	2,500
A3150.415035	Housing and Transport - Prisoners	49,621	82,000	82,000	70,000	70,000
A3150.415045	Housing and Transport Prisoners - D.A.	0	15,000	15,000	10,000	10,000
A3150.415763	Youth Life Support Network, Inc.	0	33,000	35,000	35,000	35,000
A3150.420	Gas/Maint. County Vehicles	7,351	45,000	45,000	30,000	30,000
A3150.429	Professional Services	18,015	32,300	40,000	40,000	40,000
A3150.430	Office Supplies	15,092	30,000	30,000	27,000	27,000
A3150.441002	Clothing	34,054	35,987	35,000	35,000	35,000
A3150.442	Household/Cleaning/Laundry	153,606	167,834	165,000	165,000	165,000
A3150.445	Education & Training	7,919	30,000	35,000	35,000	35,000
A3150.449	Other Supplies/Materials	26,796	45,000	45,000	30,000	30,000
A3150.460	Bldg Repairs & Materials	85,023	125,450	125,000	110,000	110,000
.4	4 Total Contractual Expense:	1,316,760	1,811,554	1,828,500	1,706,000	1,706,000
A3150.000		Total Jail: 13,954,719	15,548,651	15,494,342	15,356,842	15,356,842

Sub Program Code	Sub Program	Expended 2020	Budget as Modified 5/1/2021	Department Request 2022	Manager Recommended 2022	Adopted 2022
Sub Program - Element -	Law Enforcement Jail Medical Services					
A3151.4153151	Jail Medical Services - Various	2,504,296	2,736,000	2,800,400	2,800,400	2,800,400
.4	Total Contractual Expense:	2,504,296	2,736,000	2,800,400	2,800,400	2,800,400
A3151.000	Total Jail Medical Services	s: 2,504,296	2,736,000	2,800,400	2,800,400	2,800,400

Sub Program Code	Sub Program	Expended 2020	Budget as Modified 5/1/2021	Department Request 2022	Manager Recommended 2022	Adopted 2022
Sub Program -	Law Enforcement					
Element -	Targeted Street Crime Unit					
A3160.111	01000-Street Crime Inspector		70,381	73,405	73,405	73,405
A3160.111	01500-Patrol Sergeant		83,303	83,303	83,303	83,303
A3160.111	02000-Patrol Officers (2)		126,953	118,065	118,065	118,065
A3160.111	997-Holiday & Uniform Allowance		10,000	11,000	11,000	11,000
A3160.111	Personnel Services	237,466	290,637	285,773	285,773	285,773
A3160.112	Hourly Rated Wages	0	15,000	0	0	0
A3160.119	Overtime	57,133	45,900	50,000	50,000	50,000
.1	Total Personnel Services:	294,599	351,537	335,773	335,773	335,773
A3160.204	Office & Service Equipment	2,416	41,338	40,000	40,000	40,000
.2	2 Total Equipment:	2,416	41,338	40,000	40,000	40,000
A3160.402	Rent	117,694	135,000	135,000	125,000	125,000
A3160.403	Utilities	6,639	11,300	12,000	8,500	8,500
A3160.406	Equipment Repairs & Maintenance	5,670	8,000	9,000	8,000	8,000
A3160.409	Postage	32	100	0	100	100
A3160.415500	Contract - City of Schenectady - Staff	565,000	597,000	614,910	614,910	614,910
A3160.415501	Contract - City of Schenectady - Overtime	47,479	52,020	53,580	53,580	53,580
A3160.415502	Contract - Rotterdam - Staff	100,000	106,500	109,695	109,695	109,695
A3160.415503	Contract - Rotterdam - Overtime	1,956	10,400	10,506	10,506	10,506
A3160.420	Gas/Maint. County Vehicles	0	14,500	14,500	0	0
A3160.430	Office Supplies	1,269	1,500	1,500	1,500	1,500
A3160.43060	Program Supplies	1,753	2,660	2,500	2,500	2,500
A3160.441	Uniforms/Clothing	390	1,000	1,500	1,500	1,500
A3160.445	Education & Training	2,700	7,500	7,500	7,500	7,500
.2	Total Contractual Expense:	850,582	947,480	972,191	943,291	943,291

Sub Program Code	Sub Program	Expended 2020	Budget as Modified 5/1/2021	Department Request 2022	Manager Recommended 2022	Adopted 2022
Sub Program -	Law Enforcement					
Element -	Targeted Street Crime Unit					
A3160.000	Total Targeted Street Crime Unit:	1,147,597	1,340,355	1,347,964	1,319,064	1,319,064

### Mission/Vision

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.

## **Functions/Departments**

Alternatives to Incarceration provides services through two sets of operations: The Center for Community Justice and Drug Court:

### The Center for Community Justice (CCJ)

- Provide services to help previously incarcerated individuals from state prison, who are moderate to high risk, and reintegrates them back into the Schenectady community. This is performed as part of the Schenectady County Reentry Task Force.
- Hold offenders accountable for their actions while also easing the burden on jails and local courts. This is accomplished through programs such as community service, community accountability board, restitution, and the facilitation of *Career University* Curriculum.
- Serve Raise the Age impacted youths and adults referred by the Court and Schenectady County Department of Probation.
- Operate the Court Appointed Special Advocates (CASA) program. Appointed by Family Court judges through a Court Order in Schenectady and Albany since the late 1980's, CASA consists of screened and professionally trained community volunteers who advocate for the best interests of children in foster care or who are at risk of foster care placement.

### **Drug Court**

- Provide intensive supervised treatment to those addicted with drugs and alcohol in order to arrest their addiction.
- Utilize Secure Continuous Random Alcohol Monitoring (SCRAM) bracelets for people suffering from alcohol addiction.

### **Key Budgetary Highlights**

### The Center for Community Justice

- Funding from the Office of Court Administration (OCA) as well as from the Division of Criminal Justice Services (DCJS) and Schenectady County have remained level. No staff positions were eliminated as the CCJ either met with clients in-person or found alternative ways to provide the services they needed. More support for clients was needed during this time as funding streams from OCA and DCJS were slow to reimburse.
- CCJ secured grant funding from a variety of small foundations to provide "necessities" for its reentry clients, many of whom were unable to find assistance during COVID. CCJ's reentry program would have been unable to provide necessities (not allowable expenses under the DCJS grant) which included bus passes, work clothing, tools for labor positions and phones. Phones were and remain critically necessary during the pandemic when organizations were either closed or their staff were working from home. Phones allowed clients to reach a service provider and seek employment. It continues to provide phones as well as access and financial support for individuals to obtain identification and will do so for the foreseeable future. Without this assistance from SCRTF, the risk for recidivism is greater.

- United Way provided a 2-year grant for reentry employment services. At the conclusion of the 2-year grant, the CCJ was able to obtain funding from a foundation to fill the gap once provided by United Way in 2021.
- CASA programs statewide receive funding from the New York State Office of Victim Services. This is a new funding stream for CASA. The funding allows CASA volunteers to assist children and others who have been victims of crime.

### **Accomplishments of Previous Year**

### The Center for Community Justice

- CCJ remained open during the pandemic, never closing for a day, and maintained a high level of service. CCJ provided masks and hand sanitizer to those in need. Its reentry services provided bus passes, work clothing, tools, assistance with obtaining identification, assistance with employment applications, and assistance locating community resources.
- CCJ received a mini grant from the Community Foundation to support **Census Education Project**. Staff called 2020 clients (over 250 Community Service/Reentry individuals) to provide information and answer questions about the Census.
- The Community Service Program worked with 149 Court/Probation referred individuals in 2020 so that they could complete their hours.
- All staff and volunteers were provided with numerous virtual training opportunities from OCA, DCJS, and other organizations and were able to increase their level of education through a multitude and variety of trainings.
- Reentry Offender Workforce Development Reentry Staff provided the following programs virtually for all reentry clients: Ready, Set, Work! (RSW), Moral Reconation Therapy (MRT), and Interactive Journaling.
- Reentry staff provided virtual bi-monthly Task Force meetings, open to law enforcement, service providers, DCJS, and the public.
- CCJ Reentry program is a stakeholder in the Schenectady County Gun Involved Violence Elimination (GIVE) Initiative and continues to attend monthly meetings with law enforcement.
- CASA was able to provide the National CASA Volunteer curriculum virtually to prospective volunteers. Swearing-in ceremonies were conducted virtually by Family Court judges.
- CASA maintained contact with over 100 children in foster care via skype, zoom, and porch visits. Assignments to CASA by Family Court judges increased during pandemic. CASA is another set of eyes and ears and was able to check on children as schools were closed and medical professionals were seeing patients on a very limited basis.
- CCJ, through the CASA program, became a Toys for Tots site and provided toys to over 100 children in foster care.
- CCJ Board of Director meetings continued to be held monthly via Zoom.

## **Drug Court**

- Prior to the pandemic, Drug Court served more than 65 people. Of those who wore the SCRAM bracelet a minimum of 30-days, only two tested positive for alcohol. Due to the use of the bracelets, Drug court was able to avoid placing as many as ten individuals in a four to six-month halfway house program. This saved the County several thousands of dollars.
- None of the 65 individuals who wore the SCRAM bracelet were arrested for any alcohol-related crimes. All participants successfully graduated from the Schenectady County Treatment Court Program. By utilizing these bracelets, Drug Court was able to reunite several families.

## **Strategic Initiatives**

## The Center for Community Justice

- Increase the number of trained CASA volunteers.
- Increase the number of Community Service worksites.
- Increase the number of job fair participation in 2021/2022 now that businesses are opening up.
- Address with landlords the issue ex-offenders have with finding housing.
- Partner with prisons and the parole office for a more streamlined referral process. Going forward, referrals will come directly from the prisons and should automatically increase the number of reentry clients.

Sub Program Code	Sub Program	Expended 2020	Budget as Modified 5/1/2021	Department Request 2022	Manager Recommended 2022	Adopted 2022
Sub Program - Element -	Law Enforcement Alternatives to Incarceration Services					
A3170.400316 A3170.400317	Drug Court - Electronic Monitoring Center for Community Justice	24,794 65,000	25,000 65,000	30,000 65,000	30,000 65,000	30,000 65,000
.4	Total Contractual Expense:	89,794	90,000	95,000	95,000	95,000
A3170.000	<b>Total Alternatives to Incarceration Services:</b>	89,794	90,000	95,000	95,000	95,000



### Mission/Vision

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.

### **Functions/Departments**

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.

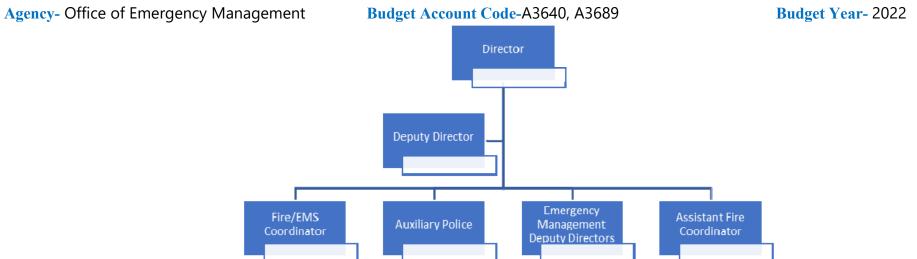
#### The STOP-D.W.I. Program:

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

### **Strategic Initiatives**

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

Sub Program Code	Sub Program	Expended 2020	Budget as Modified 5/1/2021	Department Request 2022	Manager Recommended 2022	Adopted 2022
Sub Program - Element -	Traffic Safety STOP-DWI					
A3315.111	01002 - Senior Assistant District Attorney					
A3315.111	Personnel Services	78,236	0	0	0	0
.]	Total Personnel Services:	78,236	0	0	0	0
A3315.415030	Planning and Administration	30,927	32,450	33,844	33,844	33,844
A3315.415133	STOP-DWI Crackdown Enforcement Project	0	20,000	20,000	20,000	20,000
A3315.429040	Public Information and Education	3,728	14,138	14,138	14,138	14,138
A3315.489	Enforcement	47,355	62,050	58,050	58,050	58,050
A3315.497002	Probation Services	40,800	41,616	43,510	43,510	43,510
A3315.497003	District Attorney Services	0	84,786	88,428	88,428	88,428
.4	Total Contractual Expense:	122,810	255,040	257,970	257,970	257,970
A3315.800	Fringe Benefits	6,550	0	0	0	0
3.	Total Fringe Benefits:	6,550	0	0	0	0
A3315.000	Total STOP-DW	TI: 207,596	255,040	257,970	257,970	257,970



#### Mission/Vision

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.

#### **Functions/Departments**

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

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

#### **Key Budgetary Highlights**

- Continuing to pursue new grant opportunities.
- Increase training for all agencies that we interact with. This is due to current limited training availability due to pandemic.

#### **Accomplishments of Previous Year**

- Coordination of PPE and staffing requests / delivery acting as the liaison between Schenectady County and NYS OEM.
- Staff assisted with Schenectady County Food Coalition program.
- Successful deployment of the Schenectady County sUAS Team. This Small Unmanned Aircraft Systems team supported multiple law enforcement, fire and emergency services agencies throughout the county.
   3 pilots added for a total of 6 pilots.
- Secured 2020 Hazard Materials Emergency Preparedness grant for \$5,172. 20% match.
- Secured 2021 SHSP funding for \$272,829.
- Secured 2021 EMPG grant for \$61,486. 50% match.
- Purchase of Hazmat Meter on sUAS aircraft for use hazmat incidents. Gases and valves secured through regional hazmat funding.
- Continued liaison with County Hazmat team through Schenectady fire Department.

#### **Strategic Initiatives**

- Increasing hard target security with the installation of perimeter fencing including gated access control.
- Increasing operational stability with installation of standby power generation system.
- Acquire ballistic vests for Auxiliary Police Unit.
- Upgrade technologies at EOC.
- Continue to enhance sUAS technologies and abilities.

### **New Opportunities for Collaboration**

- Increasing public / private cooperation through active facilitation with Local Emergency Planning Committee (LEPC).
- Participation in the Capital District Regional HAZMAT Team (Schenectady, Albany, Rensselaer, Saratoga) Cooperative training, large scale drills, cooperative purchasing.
- Conduct a training pandemic drill at a shelter with neighboring counties to enhance response.
- Conduct a full county EOC training drill for all county staff.

Sub Program Code	Sub Program	Expended 2020	Budget as Modified 5/1/2021	Department Request 2022	Manager Recommended 2022	Adopted 2022
Sub Program -	Other Protection					
Element -	<b>Emergency Management Services</b>					
A3640.111	01001-Director		77,181	77,181	80,496	80,496
A3640.111	03001-Deputy Director of Emg Mgmt/Emg Svs		66,514	66,514	69,370	69,370
A3640.111	02001-Deputy Director of Emg Mgmt		32,640	35,000	35,000	35,000
A3640.111	04001-Fire Coordinator		66,514	66,514	69,370	69,370
A3640.111	05001-Assistant Fire Coordinator		35,000	35,000	35,000	35,000
A3640.111	998-Longevity/Other		2,752	2,752	2,870	2,870
A3640.111	Personnel Services	277,866	280,601	282,961	292,106	292,106
.1	Total Personnel Services:	277,866	280,601	282,961	292,106	292,106

Sub Program Code	Sub Program	Expended 2020	Budget as Modified 5/1/2021	Department Request 2022	Manager Recommended 2022	Adopted 2022
Sub Program -	Other Protection					
Element -	<b>Emergency Management Services</b>					
A3640.402	Rent	12,164	13,433	12,000	4,125	4,125
A3640.403	Utilities	17,014	18,700	13,000	17,800	17,800
A3640.405	Insurance	0	2,251	0	0	0
A3640.406	Equipment Repairs & Maintenance	42,357	24,070	10,500	29,780	29,780
A3640.409	Postage	1	50	0	0	0
A3640.413	Dues & Subscriptions	580	400	800	600	600
A3640.414	Mileage Reimbursement	313	800	1,000	1,000	1,000
A3640.4150037	EMS Training	946	1,500	2,500	2,500	2,500
A3640.415136	Fire Training	218	2,500	3,000	3,000	3,000
A3640.415161	Volunteers Incentive Program	701	0	700	700	700
A3640.415421	Hazardous Material Emgcy Preparedness Grant	0	0	5,172	5,172	5,172
A3640.415474	State Homeland Security Program - 2017	126,059	0	0	0	0
A3640.415477	State Homeland Security Program - 2018	69,805	93,963	0	0	0
A3640.415478	Fire/EMS Recruitment and Retention Grant	12,600	594	0	0	0
A3640.415479	State Homeland Security Program - 2019	48	148,421	68,171	68,171	68,171
A3640.415480	State Homeland Security Program - 2020	0	0	68,000	68,000	68,000
A3640.415520	Emergency Mgnt Planning Grant 2020	0	0	2,500	2,500	2,500
A3640.415521	Emergency Mgnt Planning Grant 2021	0	0	2,500	2,500	2,500
A3640.420	Gas/Maint. County Vehicles	10,954	11,300	11,300	11,300	11,300
A3640.429	Professional Services	21,847	22,276	19,333	19,333	19,333
A3640.430	Office Supplies	457	400	400	400	400
A3640.445	Education & Training	2,742	4,500	5,000	4,500	4,500
A3640.449	Other Supplies/Materials	694	1,000	1,000	1,000	1,000
.4	4 Total Contractual Expense:	319,500	346,156	226,876	242,381	242,381

Sub Program Code	Sub Program	Expended 2020	Budget as Modified 8/25/2021	Department Request 2022	Manager Recommended 2022	Adopted 2022
Sub Program -	Other Protection					
Element -	<b>Emergency Management Services</b>					
A3640.000	<b>Total Emergency Management Services:</b>	597,366	626,757	509,837	534,487	534,487

Sub Program Code	Sub Program	Expended 2020	Budget as Modified 5/1/2021	Department Request 2022	Manager Recommended 2022	Adopted 2022
Sub Program - Element -	Other Protection  Hazardous Materials Response					
A3689.400311 A3689.400312	City of Schenectady Haz-Mat Volunteer Fire/Emergency Service Assistance	400,000 49,783	0 50,000	0 50,000	0 50,000	0 50,000
.4	Total Contractual Expense:	449,783	50,000	50,000	50,000	50,000
A3689.000	Total Hazardous Materials Response:	449,783	50,000	50,000	50,000	50,000

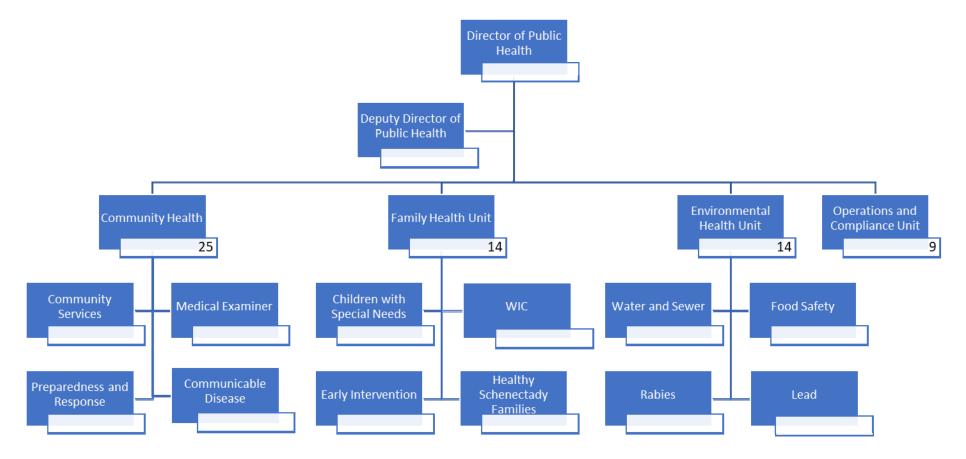
2022 Sub Program Expenditures Summary

Sub Progran Code	n	Sub Program	Expended 2020	Budget as Modified 5/1/21	Department Request 2022	Manager Recommended 2022	Adopted 2022
A	4000	Public Health	7,473,369	9,612,613	8,053,916	7,924,100	7,924,100
A	4200	Narcotics Abuse Prevention & Assistance	2,317,915	2,347,183	2,341,617	2,341,617	2,341,617
A	4300	Mental Health/Drug Abuse Services	4,444,841	4,551,682	4,839,891	4,831,936	4,831,936
	T	OTAL HEALTH PROGRAM	14,236,125	16,511,478	15,235,424	15,097,653	15,097,653

2022 Sub Program Expenditures

Sub			2022 Sub Program Expenditures					
Progra Code	m	Sub Program	Expended 2020	Budget as Modified 5/1/21	Department Request 2022	Manager Recommended 2022	Adopted 2022	
	P	ublic Health					2022	
A	4009	Public Health-Administration	356,426	482,903	649,741	649,741	649,741	
A	4012	Preventive Services	1,753,007	1,984,103	2,219,053	2,089,237	2,089,237	
A	4013	Women, Infant & Children Program (W.I.C.)	570,846	704,672	577,051	577,051	577,051	
A	4015	Healthy Schenectady Families	865,792	1,027,041	897,545	897,545	897,545	
A	4045	Children w/Special Needs Program	751,018	720,448	798,789	798,789	798,789	
A	4059	Early Intervention Program	308,391	937,531	626,262	626,262	626,262	
A	4090	Environmental Health	797,202	980,024	955,225	955,225	955,225	
A	4189	Pandemic Prep & Response	2,070,687	2,775,892	1,330,250	1,330,250	1,330,250	
		Total Public Health:	7,473,369	9,612,613	8,053,916	7,924,100	7,924,100	
	N	arcotics Abuse Prevention & Assistance						
A	4230	Narcotics Addiction Control Services	2,317,915	2,347,183	2,341,617	2,341,617	2,341,617	
		Total Narcotics Abuse Prevention & Ass	2,317,915	2,347,183	2,341,617	2,341,617	2,341,617	
	M	Iental Health/Drug Abuse Services						
A	4310	Community Services Administration	586,156	616,519	655,341	647,386	647,386	
A	4322	Mental Health Services	3,609,227	3,612,332	3,670,425	3,670,425	3,670,425	
A	4324	Developmental Disability Services	27,134	28,831	0	0	0	
A	4390	Court Ordered Hospital Placements	222,324	294,000	514,125	514,125	514,125	
	,	Total Mental Health/Drug Abuse Service	4,444,841	4,551,682	4,839,891	4,831,936	4,831,936	
	TO	OTAL HEALTH PROGRAM	14,236,125	16,511,478	15,235,424	15,097,653	15,097,653	

Budget Account Code- A1185, A2930, A4009, A4012, A4013, A4015, A4045, A4059, A4090, A4189



### Mission/Vision

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

### **Functions/Departments**

#### A1185 Medical Examiner (ME)

The Medical Examiner investigates all deaths that are suspicious, unexpected, sudden, and/or unattended to determine the cause and manner of death. Findings are used for death certificates, criminal, and civil legal cases, and to monitor public health. Schenectady County Public Health Services has administrative oversight under

Public Health Law.

#### A4009 Administration

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

#### A4012, A4013, A4015 Patient and Prevention Services

- Healthy Schenectady Families (HSF)
  - 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.
- Communicable Disease (CD) Investigation
  - o Investigating, tracing, and isolating of clients identified through mandated communicable disease reporting. Quarantining of exposed individuals to prevent secondary spread of infectious diseases.
  - o Infection prevention/control guidance provided to hospitals, health care providers, educational institutions, and community members/agencies.
  - o Continuous surveillance of ongoing disease trends in local hospitals and schools.
- Emergency Preparedness
  - o Implementation and monitoring of preparedness activities in County emergency responses.
- Nurse/Children's Service Project
  - o A Public Health Nurse, in collaboration with DSS Children's services, provides home visiting services to 20 high risk families referred by DSS.
- Women, Infants, and Children (WIC)
  - WIC provides free healthy food and nutrition services to low-income women and children, including nutrition counseling, breastfeeding support, health education, and referrals.

#### A4045-4059 Children with Special Needs (CWSN)

This department 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.

#### **A2930 Education of Children with Disabilities**

The Preschool Special Education Program is administered by the Children with Special Needs Unit within Schenectady County Public Health Services. The program serves children aged three to five identified with developmental disabilities by coordinating and contracting for services, and fund the program including transportation. This includes working with preschool providers and accessing Medicaid.

#### A4090 Environmental Health

This department protects public health through enforcement of State and local sanitary codes. 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. Individual programs regulate food service establishments, public water supplies, swimming pools and bathing beaches, camping facilities, temporary residences (hotels and motels), body art establishments, mobile home parks, schools and day care facilities, and septic systems. Other departmental grant programs include lead poisoning prevention, healthy neighborhoods, tobacco control, and rabies control.

#### **Key Budgetary Highlights**

The 2022 budget presents with an anticipated increase over the 2021 adopted budget. This is due in part to contractual step increases for eligible staff and the addition of two positions department wide. A position was added to Administration to strengthen the department's fiscal team. This position will add department wide support for improved fiscal monitoring and management of state and federal grants to fully maximize reimbursement. A restructure of the department organization places the Office of Community Services within Public Health.

In 2021. two fully grant-funded positions were added to the Environmental Health unit to assist with restructuring the Healthy Neighborhoods program. This change puts Public Health in a better position to both maximize the grant allocation and improve on meeting the health-related educational needs of the community.

OTPS expenses such as rent and utilities also contribute to the increase. In 2020, the department acquired additional space within the building for use while responding to the COVID-19 pandemic. In 2021, the department continues to use this space for COVID-19 activities and will permanently occupy the space going forward. This change results in an increase to the department's 2022 rent budget. The realignment of utilities expense projections based on historical spending has resulted in an increase to utilities budgeted in 2022.

The department's revenue remains flat at roughly \$5 million in state and federal grant awards, inter-departmental reimbursements, fee for service revenue and Article 6 State Aid reimbursement. The department is continuously pursuing new opportunities for additional grant funding.

Additional program specific highlights:

- Medical Examiner (ME): The removal and transport of obese bodies has resulted in the need of additional aides. Additionally, the increasing number of substance overdoses and suicides has led to more autopsies requiring specialized toxicology tests. The cost of administrative oversight and support has been absorbed by Administration of the Schenectady County Public Health Services. There were 56 bodies transported from January to May 2020 requiring 1 additional aide with 62 autopsies performed by the ME and 6 performed by a contracted forensic pathologist. From January to May 2021 there have been 66 bodies transported requiring 9 additional aides with 63 autopsies performed by the ME and 14 by a contracted forensic pathologist.
- **Healthy Schenectady Families (HSF):** The program receives approximately \$940,000 in State and Federal grant funds to support and educate up to 185 newly parenting families annually. There is a required 10% match of State funds received and the County has historically contributed significantly more. In 2022, there continues to be a reduction in the County's anticipated contribution, which remains at the minimum 10% requirement.
- Communicable Disease (CD) Investigation: After the previous year of adding significant numbers of temporary staff, 2021 brought a focus on maximizing the staff already hired as well as utilizing our robust Medical Reserve Corps to deliver pandemic related services to the community. The program also received \$21,893.00 in incentive money from NYSDOH to use for work preventing and treating sexually transmitted diseases. The money will be used to partner with our federally qualified health center to offer increased services through our contracted STD clinic.

- Emergency Preparedness: There was an increase in BT Federal funding of \$100,809 in 2021 to \$101,772 in 2022. Additionally, there is a revised Epidemiology and Laboratory Capacity ELC Grant for COVID-19 for Case Investigation and Contact Tracing Expansion 7/1/20-3/31/23 in the amount of \$546,168 as well as a new ELC Grant Reopening Schools: Support for screening/testing to reopen and keep schools open 6/2021-7/2022 in the amount of \$4,089,446.
- Women, Infants, and Children (WIC): This program continues to provide nutrition services to roughly 2500 participants each month at no cost to Schenectady County. All funding comes from the USDA and New York State Department of Health. With the recent implement of CARES Act, additional funding may become available for agencies across New York State for increased outreach and breastfeeding support for FFY 2021-2022.
- Children with Special Needs (CWSN) (includes EI and Pre-School): The program continues to explore ways for EI Care Coordinators to continue virtual service delivery which saves on travel expense and repair/maintenance of county-owned vehicles.
- Environmental Health: The department's anticipated revenue remains stable around \$200,000 for permit fees and fines.

#### **Accomplishments of Previous Year**

As can be expected, COVID-19 activities including contact tracing/investigations, testing, technical assistance to area businesses, organizations, and community members, and vaccination were a primary focus of SCPHS during 2021. A key accomplishment specific to COVID-19 vaccination is the County's ranking as number one in the state for the percentage of the population age 18 and over who have received at least one vaccine dose. This was accomplished through the tireless efforts of SCPHS staff as well as others from the County workforce to make COVID-19 vaccines available and accessible to all members of the Schenectady County community. Of note are the following efforts specific to COVID-19:

- Development and implementation of a diverse outreach team of SCPHS staff, including nurses to address vaccine confidence in neighborhoods with lower-than-average vaccination rates.
- Identification of an SCPHS point person for each type of community organization, i.e. OASAS, OPWDD, OMH facilities, housing and homeless organizations, etc.
- Establishment of partnerships with faith communities throughout the County to conduct vaccination PODs in places of worship.
- Hiring of a public health nurse assigned to work with housing and homeless providers on COVID-19-related activities including rapid testing and vaccination.

#### Additional program specific accomplishments:

- Medical Examiner (ME): Increased collaboration with local and state law enforcement agencies and the local DSS office for processing of indigent persons.
- Healthy Schenectady Families (HSF):
  - o Program successfully met or exceeded all best practice standards
  - o 100% of HSF children at risk for developmental delay were referred to Early Intervention.
  - o 45 Assessments of families were completed since January 2021. 29 families enrolled in that period for a total of 194 served; 2,129 families since the program began in 1998. The 1,807 home visits completed in the first half of 2021, were mostly virtual due to COVID-19.
- Communicable Disease (CD) Investigation:
  - o Focused on scheduling appropriate levels to staffing to manage labor costs while also continuing to deliver the needed level of services.
  - Staff strategically moved from COVID-19 pandemic work to other program areas to perform required communicable disease services at pre-pandemic levels.
  - All public health nursing staff employed by SCPHS offered the opportunity to complete two continuing education opportunities the University at Albany:
     Public Health Nurse Ready and the Advancing Cultural Competence Certificate.

#### Emergency Preparedness:

- Hired one full time Public Health Nurse
- o Continue to employ a core team of temporary COVID-19 public health response staff
- Women, Infants, and Children (WIC): Over the past year, the program underwent a large effort to shift to remote appointments and continued to serve 2500 participants per month and at the same time created a new partnership with Bellevue Women's Hospital to provide continuity of care. The program held steady in providing breastfeeding support with roughly 63% of the participants initiating breastfeeding with their newborn infants. Long-term breastfeeding rates have increased from 2.4% to 3.3%.
- Children with Special Needs (CWSN) (includes EI and Pre-School):
  - o CWSN contracted with five new independent providers increasing access to special education services for children.
  - CWSN attended 946 Committee on Preschool Special Education Meetings with the school districts to develop appropriate individualized education programs for preschool children with special needs.
  - Transportation efficiency was maximized with a collaboration between Transfinder, DVS transportation consulting, the transportation companies (Brown/STA, Gateway, and Northland), and the CWSN team to ensure every child got to school every day even with COVID-19 restrictions reducing capacity on buses.
  - CWSN supported the 4410 preschools and related service providers as they switched from in-person to teletherapy services.
- Environmental Health: Staff continued to respond to COVID-19 related complaints and inquiries while maintaining various mandated programs and services. In the lead poisoning prevention programs in the past year, 397 children were provided follow up services, 47 in-home lead inspections were conducted, and 20 homes were cleared of lead hazards. The Lead Safe Housing Program (HUD) was able to abate lead hazards and make 31 homes lead safe. The Healthy Neighborhoods Program provided virtual visits with porch drop offs of supplies as an option for clients. The department organized drive through rabies vaccination clinics in which a total of 436 pets were able to be vaccinated. The department was able to promote the use of the online payment system for permits and increased its usage by 330%.

### **Strategic Initiatives**

- Utilize data to drive services, address racial and other disparities, and identify gaps in services.
- Embed SCPHS staff in community settings to increase access to services and resources.
- Increase the public's awareness of SCPHS services and activities and improve community perceptions of public health.
- Proactively recruit and retain the diverse and skilled public health workforce necessary to meet the public health challenges faced by the community, with a specific focus on the short and long-term impacts of COVID-19.

### **New Opportunities for Collaboration**

SCPHS has developed strong collaborative relationships with other County departments, community organizations, area businesses, advocacy groups, municipalities, schools, and other County institutions. These relationships were deepened and expanded during the COVID-19 crisis in ways that SCPHS plans to continue post-pandemic.

Sub Program Code	Sub Program	Expended 2020	Budget as Modified 5/1/2021	Department Request 2022	Manager Recommended 2022	Adopted 2022
Sub Program -	Public Health					
Element -	Public Health-Administration					
A4009.111	Public Health Director		102,855	107,273	107,273	107,273
A4009.111	Deputy Public Health Director		0	85,129	85,129	85,129
A4009.111	Director of Operations and Compliance		0	79,390	79,390	79,390
A4009.111	09001-Executive Secretary II		51,480	53,688	53,688	53,688
A4009.111	11001-Financial Manager		78,428	85,331	85,331	85,331
A4009.111	12000-Principal Account Clerk		43,615	52,048	52,048	52,048
A4009.111	998-Longevity		33,140	21,700	21,700	21,700
A4009.111	999-Allocations		0	(20,243)	(20,243)	(20,243)
A4009.111	Personnel Services	259,470	309,518	464,316	464,316	464,316
A4009.119	Overtime	0	6,000	3,000	3,000	3,000
	1 Total Personnel Services:	259,470	315,518	467,316	467,316	467,316
A4009.402	Rent	8,209	8,209	8,209	8,209	8,209
A4009.403	Utilities	20,314	1,500	18,665	18,665	18,665
A4009.405	Insurance	5,234	4,853	5,028	5,028	5,028
A4009.406	Equipment Repairs & Maintenance	328	630	580	580	580
A4009.414	Mileage Reimbursement	180	600	600	600	600
A4009.417	Interdepartmental Charges	164	1,842	1,843	1,843	1,843
A4009.419	Data Processing/Tech.Svcs Chg.	9,260	80,000	80,000	80,000	80,000
A4009.429	Professional Services	1,000	1,000	1,000	1,000	1,000
A4009.429200	Professional Services-Medical Director	50,000	65,000	65,000	65,000	65,000
A4009.445	Education & Training	2,267	3,750	1,500	1,500	1,500
	4 Total Contractual Expense:	96,956	167,384	182,425	182,425	182,425
A4009.000	Total Public Health-Administ	ration: 356,426	482,902	649,741	649,741	649,741

Sub Program Code	Sub Program	Expended 2020	Budget as Modified 5/1/2021	Department Request 2022		Manager commended 2022		Adopted 2022	
Sub Program -	Public Health								
Element -	Preventive Services								
A4012.111	05000-Director of Family Health		0	82,000		82,000		82,000	
A4012.111	06000-Asst. Dir. of Preventive & Patient Services		80,785	0		0		0	
A4012.111	06100-Prepardness and Response Coordinator		0	76,763		76,763		76,763	
A4012.111	06002-Supervising PH Nurse/Preparedness Coo		71,298	0		0		0	
A4012.111	06200-Communicable Disease Coordinator		0	69,557		69,557		69,557	
A4012.111	06005-Supervising Public Health Nurse		66,692	0		0		0	
A4012.111	07013-Public Health Nurse (9)		547,803	(9.0) 737,460	(12.0)	798,915	(13.0)	798,915	(13.0)
A4012.111	08000-Registered Professional Nurse		59,636	62,198		62,198		62,198	
A4012.111	09001-Principal Account Clerk		51,480	53,688		53,688		53,688	
A4012.111	10400-Healthy Families Program Coordinator		0	59,357		59,357		59,357	
A4012.111	10500-Early Childhood Program Manager		79,558	7,140		7,140		7,140	
A4012.111	12001-Public Health Education Coordinator (2)		140,293	(2.0) 215,077	(3.0)	215,077	(3.0)	215,077	(3.0)
A4012.111	120012-Public Health Specialist (2)		108,238	116,724		116,724		116,724	
A4012.111	12002- Public Health Systems Administrator		75,398	0		0		0	
A4012.111	12100-Epidemiologist		0	136,722	(2.0)	68,361	(1.0)	68,361	(1.0)
A4012.111	13002-Information Processing Specialist II		77,256	81,966		81,966		81,966	
A4012.111	15001-Senior Account Clerk		42,535	45,829		45,829		45,829	
A4012.111	16000-Public Health Aide		0	79,644	(2.0)	79,644	(2.0)	79,644	(2.0)
A4012.111	998-Longevity		34,054	19,980		19,980		19,980	
A4012.111	999-Allocations		(197,386)	(235,792)		(358,702)		(358,702)	
A4012.111	Adjustment		8,900	11,400		11,400		11,400	
A4012.111	Personnel Services	1,135,359	1,246,540	1,619,713		1,489,897	_	1,489,897	
A4012.112	Hourly Rated Wages	163,074	119,790	121,734		121,734		121,734	
A4012.119	Overtime	33,816	20,000	10,000		10,000		10,000	
	1 Total Personnel Services:	1,332,249	1,386,330	1,751,447	_	1,621,631	=	1,621,631	

Sub Program Code Sub Program		Expended 2020	Budget as Modified 5/1/2021		Department Request 2022	Manager Recommended 2022	Adopted 2022
Sub Program -	Public Health						
Element -	Preventive Services						
A4012.204	Office & Service Equipment	92	28	500	500	500	500
.2	2 Total Equipment:	92	28	500	500	500	500

Sub Program Code	Sub Program	Expended	Budget as Modified 5/1/2021	Department Request 2022	Manager Recommended 2022	Adopted 2022
Sub Program -	Public Health					
Element -	Preventive Services					
A4012.402	Rent	71,848	82,139	82,236	82,236	82,236
A4012.403	Utilities	4,177	16,728	14,600	14,600	14,600
A4012.405	Insurance	25,332	21,346	19,625	19,625	19,625
A4012.406	Equipment Repairs & Maintenance	5,801	9,565	9,565	9,565	9,565
A4012.409	Postage	302	1,200	1,000	1,000	1,000
A4012.413	Dues & Subscriptions	7,250	24,435	16,193	16,193	16,193
A4012.414	Mileage Reimbursement	295	3,500	3,500	3,500	3,500
A4012.415017	Immunization Services Grant	0	3,753	1,250	1,250	1,250
A4012.415094	Bioterrorism Grant/Cities Readiness Initiative	20,034	44,195	3,600	3,600	3,600
A4012.415113	Eat Healthy NY	54,628	54,628	54,628	54,628	54,628
A4012.415131	Lead Hazard Reduction Demo Grant	30,267	23,119	24,049	24,049	24,049
A4012.415132	Lead Poisoning Prevention Program	62	137	1,239	1,239	1,239
A4012.415199	Disease Investigation for HIV/Sexually Transmit	3,973	8,350	3,965	3,965	3,965
A4012.415232	Influenza Planning and Response	6,033	1,967	0	0	0
A4012.415609	Overdose Data to Action	20,085	97,692	36,350	36,350	36,350
A4012.415768	Breastfeeding Friendly Communities Grant	238	5,864	847	847	847
A4012.417	Interdepartmental Charges	3,604	5,929	5,929	5,929	5,929
A4012.419	Data Processing/Tech.Svcs Chg.	29,650	0	0	0	0
A4012.420	Gas/Maint. County Vehicles	211	1,000	1,000	1,000	1,000
A4012.429	Professional Services	118,387	137,000	135,830	135,830	135,830
A4012.429030	Comprehensive Cancer Control Program	1,000	0	0	0	0
A4012.429031	Operational Readiness	2,500	0	0	0	0
A4012.429032	Certified Age Friendly Comm Grant Initiative	0	20,326	18,500	18,500	18,500
A4012.430	Office Supplies	2,859	3,000	3,000	3,000	3,000
A4012.434	Laboratory Fees	363	1,000	1,000	1,000	1,000
A4012.440	Pharmaceuticals	8,256	9,200	8,000	8,000	8,000
A4012.445	Education & Training	2,120	9,200	9,200	9,200	9,200

Sub Program Code	Sub Program	Expended 2020	Budget as Modified 5/1/2021	Department Request 2022	Manager Recommended 2022	Adopted 2022
Sub Program - Element -	Public Health Preventive Services					
A4012.490	Medical & Educational Supplies	556	12,000	12,000	12,000	12,000
.4	4 Total Contractual Expense:	419,830	597,273	467,106	467,106	467,106
A4012.000	Total Pr	eventive Services: 1,753,007	1,984,103	2,219,053	2,089,237	2,089,237

Sub Program Code	Sub Program	Expended 2020	Budget as Modified 5/1/2021	Department Request 2022	Manager Recommended 2022	Adopted 2022
Sub Program -	Public Health					
Element -	Women, Infant & Children Program (W.I.C.)					
A4013.111	03001-WIC Coordinator		61,696	64,753	64,753	64,753
A4013.111	04001-Nutritionist (2)		110,070	118,854	118,854	118,854
A4013.111	05500-Information Processing Specialist I		39,065	35,908	35,908	35,908
A4013.111	06001-Information Processing Specialist II		39,295	42,375	42,375	42,375
A4013.111	998-Longevity		3,477	0	0	0
A4013.111	999-Allocation		1,218	9,788	9,788	9,788
A4013.111	Personnel Services	300,449	254,821	271,678	271,678	271,678
•	1 Total Personnel Services:	300,449	254,821	271,678	271,678	271,678
A4013.204	Office & Service Equipment	798	5,317	1,800	1,800	1,800
	2 Total Equipment:	798	5,317	1,800	1,800	1,800
A4013.402	Rent	54,325	54,325	56,325	56,325	56,325
A4013.403	Utilities	7,584	7,319	8,940	8,940	8,940
A4013.405	Insurance	5,261	4,953	5,224	5,224	5,224
A4013.406	Equipment Repairs & Maintenance	1,341	1,337	1,462	1,462	1,462
A4013.409	Postage	1,508	1,600	1,600	1,600	1,600
A4013.414	Mileage Reimbursement	0	1,200	600	600	600
A4013.419	Data Processing/Tech.Svcs Chg.	9,364	9,600	9,600	9,600	9,600
A4013.429000	Professional Services	2,415	2,500	2,500	2,500	2,500
A4013.429050	W.I.C. Program - Contract for Services	176,190	354,340	209,122	209,122	209,122
A4013.429052	W.I.C. Program - Breast Pumps	5,000	0	3,000	3,000	3,000
A4013.430	Office Supplies	1,946	1,760	2,000	2,000	2,000
A4013.445	Education & Training	755	1,100	600	600	600
A4013.490	Medical & Educational Supplies	3,910	4,500	2,600	2,600	2,600
	4 Total Contractual Expense:	269,599	444,534	303,573	303,573	303,573

Sub Program Code	Sub Program	Expended 2020	Budget as Modified 5/1/2021	Department Request 2022	Manager Recommended 2022	Adopted 2022
Sub Program -	Public Health					
Element -	Women, Infant & Children Program (W.I.C.)					
A4013.000	Total Women, Infant & Children Program:	570,846	704,672	577,051	577,051	577,051

Sub Program Code	Sub Program	Expended 2020	Budget as Modified 5/1/2021	Department Request 2022	Manager Recommended 2022	Adopted 2022
Sub Program -	Public Health					
Element -	Healthy Schenectady Families					
A4015.111	996-Allocation		165,137	143,604	143,604	143,604
A4015.111	Personnel Services	113,238	165,137	143,604	143,604	143,604
	1 Total Personnel Services:	113,238	165,137	143,604	143,604	143,604
A4015.204	Office & Service Equipment	12,736	6,703	10,000	10,000	10,000
	2 Total Equipment:	12,736	6,703	10,000	10,000	10,000
A4015.402	Rent	16,649	20,300	20,300	20,300	20,300
A4015.403	Utilities	4,289	5,700	5,700	5,700	5,700
A4015.405	Insurance	2,959	3,553	4,274	4,274	4,274
A4015.406	Equipment Repairs & Maintenance	1,606	3,000	3,500	3,500	3,500
A4015.409	Postage	499	1,300	1,500	1,500	1,500
A4015.413	Dues & Subscriptions	4,693	4,778	5,017	5,017	5,017
A4015.414	Mileage Reimbursement	123	1,300	1,250	1,250	1,250
A4015.415001	Healthy Schenectady Families MIECHV Grant	288,149	243,498	217,247	217,247	217,247
A4015.415012	Healthy Schenectady Families OCFS Grant	401,520	547,371	462,310	462,310	462,310
A4015.417	Interdepartmental Charges	0	3,227	3,277	3,277	3,277
A4015.419	Data Processing/Tech.Svcs Chg.	16,388	0	0	0	0
A4015.430	Office Supplies	1,474	3,000	4,300	4,300	4,300
A4015.445	Education & Training	0	1,200	1,500	1,500	1,500
A4015.490	Medical & Educational Supplies	1,469	16,974	13,766	13,766	13,766
	4 Total Contractual Expense:	739,818	855,201	743,941	743,941	743,941
A4015.000	Total Healthy Schenectady Families:	865,792	1,027,041	897,545	897,545	897,545

Sub Program Code	Sub Program	Expended 2020	Budget as Modified 5/1/2021	Department Request 2022	Manager Recommended 2022	Adopted 2022
Sub Program -	Public Health					
Element -	Children w/Special Needs Program					
A4045.111	01001-Director		76,121	79,390	79,390	79,390
A4045.111	03001-Early Education Specialist		77,691	81,031	81,031	81,031
A4045.111	05003-Early Intervention Service Coordinator (2)		121,558 (	(2.0) 181,306	(3.0) 181,306	(3.0) 181,306 (3.0)
A4045.111	07001-Information Processing Specialist III		51,480	53,688	53,688	53,688
A4045.111	08001-Senior Account Clerk Typist		42,535	45,829	45,829	45,829
A4045.111	09001-Principal Account Clerk		51,480	53,688	53,688	53,688
A4045.111	11001-Public Health Nurse		62,811	0	0	0
A4045.111	13001-Public Health Social Worker		73,601	76,763	76,763	76,763
A4045.111	998-Longevity		34,984	34,442	34,442	34,442
A4045.111	997 - Allocation		37,754	102,694	102,694	102,694
A4045.111	Personnel Services	619,834	630,015	708,831	708,831	708,831
A4045.119	Overtime	11,804	2,000	2,000	2,000	2,000
	1 Total Personnel Services:	631,638	632,015	710,831	710,831	710,831
A4045.204	Office & Service Equipment	6,517	0	0	0	0
	2 Total Equipment:	6,517	0	0	0	0

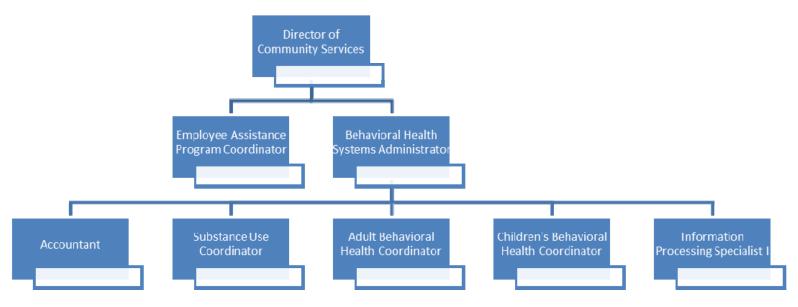
Sub Program Code	Sub Program	Expended 2020	Budget as Modified 5/1/2021	Department Request 2022	Manager Recommended 2022	Adopted 2022
Sub Program -	Public Health					
Element -	Children w/Special Needs Program					
A4045.402	Rent	25,649	25,649	25,649	25,649	25,649
A4045.403	Utilities	1,341	2,500	1,300	1,300	1,300
A4045.405	Insurance	9,477	8,513	9,063	9,063	9,063
A4045.406	Equipment Repairs & Maintenance	1,453	2,050	2,000	2,000	2,000
A4045.409	Postage	5,144	4,000	4,000	4,000	4,000
A4045.413	Dues & Subscriptions	595	0	0	0	0
A4045.414	Mileage Reimbursement	727	7,500	7,500	7,500	7,500
A4045.415114	Child Find Grant	18,938	0	0	0	0
A4045.417	Interdepartmental Charges	2,496	2,496	2,496	2,496	2,496
A4045.419	Data Processing/Tech.Svcs Chg.	12,475	0	0	0	0
A4045.420	Gas/Maint. County Vehicles	2,573	2,000	2,600	2,600	2,600
A4045.429	Professional Services	28,130	28,225	28,350	28,350	28,350
A4045.430	Office Supplies	3,051	3,500	3,000	3,000	3,000
A4045.445	Education & Training	814	2,000	2,000	2,000	2,000
	4 Total Contractual Expense:	112,863	88,433	87,958	87,958	87,958
A4045.000	Total Children w/Special Needs Pr	ogram 751,018	720,448	798,789	798,789	798,789

Sub Program Code	Sub Program	<b>Expended 2020</b>	d 	Budget as Modified 5/1/2021	Department Request 2022	Manager Recommended 2022	Adopted 2022
Sub Program - Element -	Public Health Early Intervention Program						
A4059.481	Early Intervention Program		308,391	937,531	626,262	626,262	626,262
.4	4 Total Contractual Expense:		308,391	937,531	626,262	626,262	626,262
A4059.000	Total Early Into	rvention Program:	308,391	937,531	626,262	626,262	626,262

Sub Program Code	Sub Program	Expended 2020	Budget as Modified 5/1/2021	Department Request 2022	Manager Recommended 2022	Adopted 2022
Sub Program -	Public Health					
Element -	Environmental Health					
A4090.111	01001-Director		84,015	87,623	87,623	87,623
A4090.111	03002-Senior Public Health Sanitarian		73,601	76,763	76,763	76,763
A4090.111	04002-Public Health Sanitarian (6)		357,426	380,898	380,898	380,898
A4090.111	06001-Senior Public Health Technician		49,766	53,701	53,701	53,701
A4090.111	05001-Public Health Technician		43,055	46,452	46,452	46,452
A4090.111	07500-Information Processing Specialist III		43,615	47,128	47,128	47,128
A4090.111	07600-Public Health Aide		0	75,672	(2.0) 75,672	(2.0) 75,672 (2.0)
A4090.111	998-Longevity		28,965	21,402	21,402	21,402
A4090.111	999-Adjustment		3,410	3,410	3,410	3,410
A4090.111	Personnel Services	681,386	683,853	793,049	793,049	793,049
A4090.112	Hourly Rated Wages	1,886	6,000	4,500	4,500	4,500
A4090.119	Overtime	2,401	7,000	7,000	7,000	7,000
	1 Total Personnel Services:	685,673	696,853	804,549	804,549	804,549
A4090.204	Office & Service Equipment	0	800	800	800	800
	2 Total Equipment:	0	800	800	800	800

Sub Program Code	Sub Program	Expended 2020	Budget as Modified 5/1/2021	Department Request 2022	Manager Recommended 2022	Adopted 2022
Sub Program -	Public Health					
Element -	Environmental Health					
A4090.402	Rent	11,577	17,786	18,817	18,817	18,817
A4090.403	Utilities	2,806	4,500	2,821	2,821	2,821
A4090.405	Insurance	3,078	3,131	3,235	3,235	3,235
A4090.406	Equipment Repairs & Maintenance	3,785	3,070	4,170	4,170	4,170
A4090.409	Postage	1,533	2,600	2,600	2,600	2,600
A4090.413	Dues & Subscriptions	0	250	250	250	250
A4090.415009	Water Quality Program	889	4,671	3,433	3,433	3,433
A4090.415093	A.T.U.P.A. Grant	1,167	12,933	7,000	7,000	7,000
A4090.415096	Healthy Neighborhoods Grant	17,716	101,851	37,115	37,115	37,115
A4090.415128	Childhood Lead Poisoning Primary Prev. Program	40,887	105,598	42,230	42,230	42,230
A4090.415201	Rabies Grant	3,117	5,800	6,200	6,200	6,200
A4090.417	Interdepartmental Charges	1,508	2,455	2,455	2,455	2,455
A4090.419	Data Processing/Tech.Svcs Chg.	12,274	0	0	0	0
A4090.420	Gas/Maint. County Vehicles	3,570	7,000	7,000	7,000	7,000
A4090.429	Professional Services	6,055	7,925	8,750	8,750	8,750
A4090.430	Office Supplies	855	1,000	2,000	2,000	2,000
A4090.445	Education & Training	0	1,000	1,000	1,000	1,000
A4090.491	Technical Supplies	712	800	800	800	800
.4	4 Total Contractual Expense:	111,529	282,371	149,876	149,876	149,876
A4090.000	Total Environmental Health:	797,202	980,024	955,225	955,225	955,225

Sub Program Code	Sub	o Program	Expended 2020	Budget as Modified 5/1/2021	Department Request 2022	Manager Recommended 2022	Adopted 2022
Sub Program -	Pul	blic Health					
Element -	Pai	ndemic Prep & Response					
A4189.111	010	00-Covid-19 Pandemic		728,564	0	0	0
A4189.111	020	00-PH Education Coordinator		62,086	0	0	0
A4189.111	999	-Allocations		0	280,250	280,250	280,250
A4189.111	Pers	sonnel Services	1,011,088	790,650	280,250	280,250	280,250
A4189.112	Hou	ırly Rated Wages	0	322,940	300,000	300,000	300,000
	1	Total Personnel Services:	1,011,088	1,113,590	580,250	580,250	580,250
A4189.400410	Pan	demic Prep & Response	1,059,339	1,512,523	750,000	750,000	750,000
A4189.402	Ren	t	0	41,420	0	0	0
A4189.415350	NY	S Contact Tracing Initiative - COVID	260	10,164	0	0	0
	4	Total Contractual Expense:	1,059,599	1,564,107	750,000	750,000	750,000
A4189.800	Frin	ge Benefits	0	98,195	0	0	0
	8	Total Fringe Benefits:	0	98,195	0	0	0
A4189.000		Total Pandemic Prep & Respon	se: 2,070,687	2,775,892	1,330,250	1,330,250	1,330,250



### **Mission/Vision**

The Office of Community Services mission 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 intellectual and developmental disabilities.

### **Functions of the Department**

OCS 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 network of community-based mental hygiene programs for individuals with intellectual/developmental disabilities, mental illness, and substance use disorders.

### **Key Budgetary Highlights**

Structurally, OCS will be moved under the oversight and as a formalized arm of Public Health Services.

### **Accomplishments of Previous Year**

### Coronavirus Response

- Participated in incident command meetings with Public Health to plan, strategize and implement local responses to COVID-19
- OCS staff responded to emotional distress calls that were received by the Public Health call center.

- OCS facilitated bi-weekly calls with agency providers who are licensed or affiliated with the NYS OPWDD, NYS OASAS and NYS OMH. These calls were in collaboration with the Schenectady Public Health Department to review COVID-19 responses, to assess and address agency needs, and identify next steps for agencies.
- Provided National, State and Local resources for dealing with emotional distress caused by COVID-19 to local agencies, community members, school districts, and employees.

#### **Additional Accomplishments of Previous Year**

- Approved and worked with Hometown Health to become an OASAS licensed outpatient substance abuse provider, substantially increasing outpatient capacity.
- 12 additional recovery coaches were added to the Schenectady County addiction service system, which enhanced the support system available for individuals with substance use disorders.
- Collaborated with the Schenectady Police Department and other agencies in developing the "Schenectady Cares" initiative, a model that allows individuals seeking services to contact the Police Department. The police facilitated a connection to treatment for 30+ individuals.
- Mass distribution of over 10,000 flyers advertising toll free 24/7 helpline for individuals and family members struggling with addictions.
- Facilitated a Children's At-Risk Committee which monitored and coordinated care for over 50 youth at risk for suicide in the community. Multiple community agencies and school personnel participated in this system of care meeting to better meet the needs of our youth.
- Sponsored a successful virtual community Recovery Day celebration for those with substance use disorders and mental illness. This event was attended by approximately 100 individuals.
- Led and facilitated the Capital District Youth Justice Committee. Through a state grant this committee was awarded \$200,000 administered through the Schenectady County Probation Department. This funding has been used for several initiatives including a 'Trauma Informed Champions Collaborative' conducted by the University of Buffalo for 30 individuals across 9 different counties.
- Continued the Adults At-Risk Committee, a committee designed to reduce frequency of emergency room utilization, high volume law enforcement and emergency responder contact, and to reduce homelessness for at-risk individuals. The committee has broad membership including law enforcement, community providers, emergency service providers, Ellis Hospital, homeless provider agencies and others. The committee served 47 individuals.

#### **Strategic Initiatives**

- Rebrand the "Substance Abuse Coalition" to become the "Overdose and Substance Use Prevention Coalition." Due to the mixing of synthetic opiates with other drugs, all drug users are at higher risk for an overdose. With key partners such as Ellis Hospital, Police Departments, Treatment Agencies, First Responders, and the Schenectady County Public Health Department, the committee developed additional targeted intervention strategies to reduce substance use and overdoses.
- Survey community agencies on Trauma Informed Care practices and provide training and technical assistance where indicated.
- Develop a "Transition Age Youth Committee" to ensure linkage to service and care coordination for young adults aged 16-24 who are transitioning from the youth mental health system to the adult mental health system.
- 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.

- Hold At-Risk Adults Committee meetings to improve outcomes for individuals who are high utilizers of emergency services, as well as for homeless individuals. This endeavor ensures linkage to service providers and housing.
- Improve linkages between behavioral health and primary health care providers through cross-systems collaboration, information sharing, and education.
- Expand peer mentoring initiatives to support individuals dealing with substance use disorders. Peer mentoring has been shown to decrease substance use in individuals connected to this service.
- Link all individuals with an Assisted Outpatient Treatment (AOT) Court order to the appropriate outpatient level of care, housing, and case management.

### **New Opportunities for Collaboration**

During the COVID-19 pandemic OCS developed a very close working relationship with the Schenectady County Public Health Department. In addition to collaboration with the Department of Health with COVID-19 and our partnership in the Heroin/Opiate Task Force we will be looking for additional areas for collaboration to better serve the Schenectady Community.

OCS also has a close working relationship with the Department of Social Services in dealing with the homeless as well as collaborating with the Child Welfare Department in assisting youth and families. In 2022 we will be re-examining additional opportunities to collaborate to create better outcomes for homeless individuals as well as for children and families.

Sub Program Code	Sub Program	Expended 2020	Budget as Modified 5/1/2021	Department Request 2022	Manager Recommended 2022	Adopted 2022
Sub Program - Element -	Narcotics Abuse Prevention & Assistance					
Element -	Narcotics Addiction Control Services					
A4230.400440	New Choices - Bridge Center	319,950	319,950	319,950	319,950	319,950
A4230.400450	New Choices - Purcell House	307,094	307,094	307,094	307,094	307,094
A4230.400451	New Choices - Perrin House	317,705	317,705	317,705	317,705	317,705
A4230.400452	New Choices - Smith House	301,871	301,871	301,871	301,871	301,871
A4230.400600	Case Management Services	186,574	209,162	186,574	186,574	186,574
A4230.400601	Treatment Services	377,453	384,133	401,155	401,155	401,155
A4230.400603	Education and Prevention Services	507,268	507,268	507,268	507,268	507,268
.4	Total Contractual Expense:	2,317,915	2,347,183	2,341,617	2,341,617	2,341,617
A4230.000	Total Narcotics Addiction Control Service	es: 2,317,915	2,347,183	2,341,617	2,341,617	2,341,617

Sub Program Code	Sub Program	Expended 2020	Budget as Modified 5/1/2021	Department Request 2022	Manager Recommended 2022	Adopted 2022
Sub Program -	Mental Health/Drug Abuse Services					
Element -	<b>Community Services Administration</b>					
A4310.111	01001-Director-Community Services		97,011	101,177	101,177	101,177
A4310.111	11001-Behavioral Health Systems Administrator		90,993	94,901	94,901	94,901
A4310.111	02001 - Behavioral Health Coordinator		81,600	85,105	85,105	85,105
A4310.111	02002 - Children's Behavioral Health Coordinator		78,631	82,009	82,009	82,009
A4310.111	02003 - Substance Abuse Services Coordinator		59,243	69,243	61,788	61,788
A4310.111	03001-Accountant		50,441	54,526	54,526	54,526
A4310.111	07001-Information Processing Specialist I		39,065	40,744	40,744	40,744
A4310.111	09001-E.A.P. Specialist		60,000	62,577	62,577	62,577
A4310.111	997-Longevity		27,855	29,457	29,457	29,457
A4310.111	Personnel Services	525,326	584,839	619,739	612,284	612,284
A4310.119	Overtime	2,147	0	0	0	0
•	1 Total Personnel Services:	527,473	584,839	619,739	612,284	612,284
A4310.402	Rent	37,665	0	0	0	0
A4310.403	Utilities	4,072	4,700	4,700	4,700	4,700
A4310.406	Equipment Repairs & Maintenance	422	1,700	1,700	1,700	1,700
A4310.409	Postage	347	150	300	400	400
A4310.412	Maintenance Services	62	0	250	250	250
A4310.413	Dues & Subscriptions	5,063	5,100	5,372	5,372	5,372
A4310.414	Mileage Reimbursement	415	1,000	1,000	1,000	1,000
A4310.4151431	Employee Assistance Program	474	530	530	530	530
A4310.429	Professional Services	9,234	17,000	17,000	17,000	17,000
A4310.430	Office Supplies	846	1,500	2,100	1,500	1,500
A4310.445	Education & Training	83	0	2,650	2,650	2,650
.•	4 Total Contractual Expense:	58,683	31,680	35,602	35,102	35,102

Sub Program Code	Sub Program	Expended 2020	Budget as Modified 5/1/2021	Department Request 2022	Manager Recommended 2022	Adopted 2022
Sub Program -	Mental Health/Drug Abuse Services					
Element -	<b>Community Services Administration</b>					
A4310.000	Total Community Services Administration:	586,156	616,519	655,341	647,386	647,386

Sub Program Code	Sub Program	Expended 2020	Budget as Modified 5/1/2021	Department Request 2022	Manager Recommended 2022	Adopted 2022
Sub Program -	Mental Health/Drug Abuse Services					
Element -	Mental Health Services					
A4322.400600	Case Management Services-Adults	2,137,521	2,170,135	2,189,920	2,189,920	2,189,920
A4322.400604	Residential Services - Adults	146,195	145,940	147,034	147,034	147,034
A4322.400605	Vocational Services - Adults	249,591	240,618	240,885	240,885	240,885
A4322.400606	Community Support Programs - Adults	607,342	586,122	620,340	620,340	620,340
A4322.400607	Case Management Services - Children & Youth	274,486	275,335	277,018	277,018	277,018
A4322.400608	Outreach & Intervention Services-Children & Youth	60,000	60,000	60,000	60,000	60,000
A4322.400610	Vocational Services - Children & Youth	86,108	86,198	86,844	86,844	86,844
A4322.400611	Community Support Services - Children & Youth	47,984	47,984	48,384	48,384	48,384
.4	Total Contractual Expense:	3,609,227	3,612,332	3,670,425	3,670,425	3,670,425
A4322.000	Total Mental Health Services:	3,609,227	3,612,332	3,670,425	3,670,425	3,670,425

# **HEALTH PROGRAM**

Sub Program Code	Sub Program	Expended 2020	Budget as Modified 5/1/2021	Department Request 2022	Manager Recommended 2022	Adopted 2022
Sub Program - Element -	Mental Health/Drug Abuse Services Developmental Disability Services					
A4324.400604	Center for Disability - Residential Services	27,134	28,831	0	0	0
.4	Total Contractual Expense:	27,134	28,831	0	0	0
A4324.000	Total Developmental Disability Service	s <u>27,134</u>	28,831	0	0	0

# **HEALTH PROGRAM**

Sub Program Code	Sub Program	Expended 2020	Budget as Modified 5/1/2021	Department Request 2022	Manager Recommended 2022	Adopted 2022
Sub Program - Element -	Mental Health/Drug Abuse Services Court Ordered Hospital Placements					
A4390.400499	Contract & Court Ordered Services	222,324	294,000	514,125	514,125	514,125
.4	Total Contractual Expense:	222,324	294,000	514,125	514,125	514,125
A4390.000	Total Court Ordered Hospital Placement:	222,324	294,000	514,125	514,125	514,125

2022 Sub Program Expenditures Summary

Sub Progra Code	m	Sub Program	Expended 2020	Budget as Modified 5/1/21	Department Request 2022	Manager Recommended 2022	Adopted 2022	
A	5600	Public Transportation	1,091,951	1,069,535	1,270,568	1,270,568	1,270,568	
D	5701	County Road Fund	9,325,854	10,598,962	11,606,583	11,606,583	11,606,583	
E	5702	Road Machinery Fund	3,877,247	5,557,955	5,645,355	5,645,355	5,645,355	
	T	OTAL TRANSPORTATION PROGRAM	14,295,052	17,226,452	18,522,506	18,522,506	18,522,506	

2022 Sub Program Expenditures

Sub			2022 Sub Program Ex	penditures			
Progr Code		Sub Program	Expended 2020	Budget as Modified 5/1/21	Department Request 2022	Manager Recommended 2022	Adopted 2022
	Pı	ublic Transportation					
A	5610	Aviation	783,032	816,491	954,263	954,263	954,263
A	5630	Mass Transit	308,918	253,044	316,305	316,305	316,305
	•	Total Public Transportation:	1,091,951	1,069,535	1,270,568	1,270,568	1,270,568
	C	ounty Road Fund					
D	3301	Traffic Control	256,781	361,858	310,000	310,000	310,000
D	5010	Road & Highway Administration	372,396	306,932	323,435	323,435	323,435
D	5110	Roads & Bridges - Maintenance	2,927,511	2,557,159	3,189,594	3,189,594	3,189,594
D	5112	Road Construction (CHIPS)	2,313,425	1,979,709	2,482,297	2,482,297	2,482,297
D	5142	County Snow & Ice Control	1,012,878	2,022,312	1,989,917	1,989,917	1,989,917
D	5144	State Snow & Ice Control	559,978	1,264,284	1,204,830	1,204,830	1,204,830
D	9198	Employee Benefits-D Fund	1,882,885	2,106,708	2,106,510	2,106,510	2,106,510
	ŗ	Total County Road Fund:	9,325,854	10,598,962	11,606,583	11,606,583	11,606,583
	R	oad Machinery Fund					
E	5130	Highways	2,587,875	3,474,653	3,453,855	3,453,855	3,453,855
E	5190	Highway Stockpile	645,675	1,343,702	1,173,000	1,173,000	1,173,000
E	9199	Employee Benefits-E Fund	643,698	739,600	1,018,500	1,018,500	1,018,500
	•	Total Road Machinery Fund:	3,877,247	5,557,955	5,645,355	5,645,355	5,645,355
	TO	OTAL TRANSPORTATION PROGRAM	14,295,052	17,177,789	18,522,506	18,522,506	18,522,506
					_		-

Sub Program Code	Sub Program	Expended2020	Budget as Modified 5/1/2021	Modified		Manager Recommended 2022			Adopted 2022	
Sub Program -	Public Transportation									
Element -	Aviation									
A5610.111	03001-Airport Operations Coordinator		87,189		90,933		90,933		90,933	
A5610.111	05004-Air Traffic Controller (4)		282,889	(4.0)	383,815	(5.0)	383,815	(5.0)	383,815	(5.0)
A5610.111	994-Shift Differential/ Holidays		26,000		27,000		27,000		27,000	
A5610.111	998-Longevity		29,432		40,772		40,772		40,772	
A5610.111	999-Allocation From D.E.P.W.		46,767		40,577		40,577		40,577	
A5610.111	999-Allocation From Economic Dev. & Planning		17,480		18,231		18,231		18,231	
A5610.111	Personnel Services	440,533	489,757		601,328		601,328	•	601,328	
A5610.112	Hourly Rated Wages	121,334	65,000		65,000		65,000		65,000	
A5610.119	Overtime	6,978	12,000		12,000		12,000		12,000	
•	1 Total Personnel Services:	568,845	566,757		678,328	-	678,328	_	678,328	
A5610.204	Office & Service Equipment	329	800		17,720		17,720		17,720	
	2 Total Equipment:	329	800		17,720	-	17,720	-	17,720	
A5610.402	Rent	40,500	12,500		2,500		2,500		2,500	
A5610.403	Utilities	32,535	33,000		33,300		33,300		33,300	
A5610.405	Insurance	51,274	52,767		52,767		52,767		52,767	
A5610.406	Equipment Repairs & Maintenance	21,218	34,423		35,196		35,196		35,196	
A5610.412	Maintenance Services	1,723	1,400		1,400		1,400		1,400	
A5610.415110	Runway Maintenance	25,952	71,744		77,652		77,652		77,652	
A5610.417	Interdepartmental Charges	9,620	10,000		13,000		13,000		13,000	
A5610.420	Gas/Maint. County Vehicles	27,984	28,000		35,300		35,300		35,300	
A5610.429	Professional Services	662	1,600		1,600		1,600		1,600	
A5610.430	Office Supplies	495	500		500		500		500	
A5610.460	Bldg Repairs & Materials	1,896	3,000		5,000		5,000		5,000	
.4	4 Total Contractual Expense:	213,859	248,934		258,215	-	258,215	-	258,215	

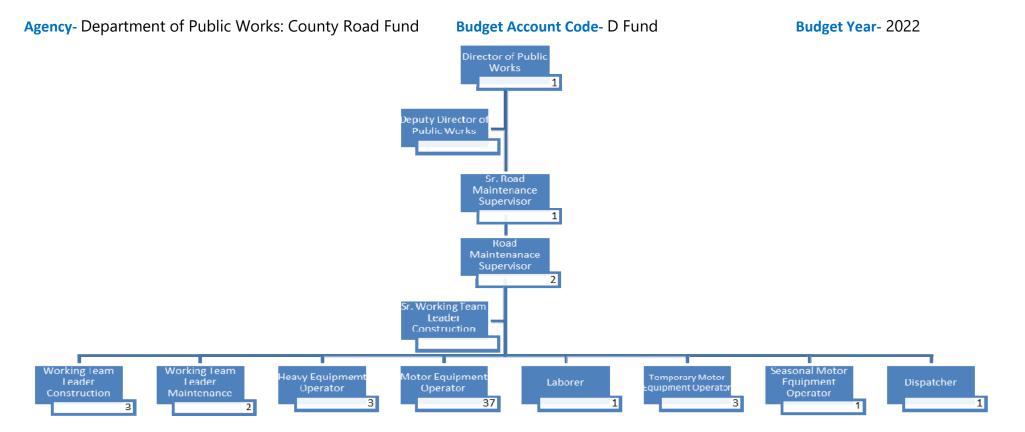
Sub Program Code	Sub Program	_	Expended 2020	Budget as Modified 5/1/2021	Department Request 2022	Manager Recommended 2022	Adopted 2022
Sub Program - Element -	Public Transportation  Aviation						
A5610.000		Total Aviation:	783,033	816,491	954,263	954,263	954,263

### **Functions/Departments**

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

Sub Program Code	Sub Program	Expended 2020	Budget as Modified 5/1/2021	Departmental Request 2022	Manager Recommended 2022	Adopted 2022
Sub-Program – Element-	Public Transportation Mass Transit					
A5630.497003	Bus Operations	308,918	<u>253,044</u>	<u>316,305</u>	<u>316,305</u>	<u>316,305</u>
.4	Total Contractual Expense:	308,918	253,044	316,305	316,305	316,305
A5630.000	Total Mass Transit:	308,918	253,044	316,305	316,305	316,305



### Mission/Vision

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

### **Functions/Departments**

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.

#### **Key Budgetary Highlights**

In terms of revenue, the department anticipates \$4,782,683 in revenues.

In terms of expenditures, the department anticipates no significant increases, except for negotiated wage increases provided in the collective bargaining agreement.

The Department plans to continue to maintain approximately 462 lane miles of County roadways and approximately 14 lane miles of Town of Princetown roadways, perform snow and ice removal on approximately 230 miles of County roadways and approximately 215 miles of State roadways, perform annual preventative maintenance on approximately 60 miles of County roadways, and provide surface treatment on approximately 20 miles of County roadways.

#### **Accomplishments of Previous Year**

- A total of zero defective road condition claims were filed against the County during 2020.
- The number of resident requests for work has decreased slightly as a result of the Department's emphasis on preventive maintenance. Preventative maintenance reduces the number of costly emergency responses.
- The Schenectady County road rating for 2020 was 3.12, exceeding the Governmental Accounting Standards Board rating average of 3.0.

#### **Strategic Initiatives**

- 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.

Sub Program Code	Sub Program	Expended 2020	Budget as Modified 5/1/2021	Department Request 2022	Manager Recommended 2022	Adopted 2022
Sub Program -	County Road Fund					
Element -	Traffic Control					
D3310.403	Highway Lighting	106,867	125,000	125,000	125,000	125,000
D3310.406002	Maintenance Agreements	930	13,195	10,000	10,000	10,000
D3310.429	Professional Services	0	48,663	0	0	0
D3310.449	Other Supplies/Materials	148,983	175,000	175,000	175,000	175,000
.4	Total Contractual Expense:	256,781	313,195	310,000	310,000	310,000
D3310.000	Total Traffic Control	l: <u>256,781</u>	361,858	310,000	310,000	310,000

Sub Program Code	Sub Program	Expended	Budget as Modified 5/1/2021	Department Request 2022	Manager Recommended 2022	Adopted 2022
Sub Program -	County Road Fund					
Element -	Road & Highway Administration					
D5010.111	02001-Senior Road Maintenance Supervisor		77,691	81,031	81,031	81,031
D5010.111	04002-Road Maintenance Supervisor (2)		133,384	143,918	143,918	143,918
D5010.111	998-Longevity		30,569	31,886	31,886	31,886
D5010.111	Personnel Services	306,333	241,644	256,835	256,835	256,835
D5010.119	Overtime	64,473	63,688	65,000	65,000	65,000
	Total Personnel Services:	370,806	305,332	321,835	321,835	321,835
D5010.430	Office Supplies	1,590	1,600	1,600	1,600	1,600
.4	4 Total Contractual Expense:	1,590	1,600	1,600	1,600	1,600
D5010.000	Total Road & Highway Administration	on: 372,396	306,932	323,435	323,435	323,435

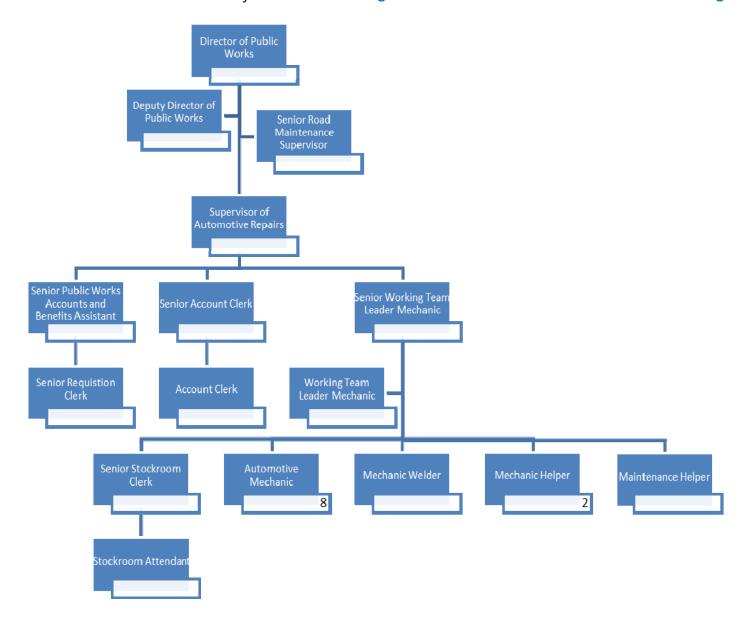
Sub Program Code	Program		Budget as Modified 5/1/2021	Department Request 2022	Manager Recommended 2022	Adopted 2022
Sub Program - Element -	County Road Fund Roads & Bridges - Maintenance					
D5110.112	Hourly Rated Wages	2,149,225	2,015,548	2,196,452	2,196,452	2,196,452
D5110.119	Overtime	115,508	21,000	21,900	21,900	21,900
.1	Total Personnel Services:	2,264,733	2,036,548	2,218,352	2,218,352	2,218,352
D5110.402002	Equipment Rental - County	417,171	310,000	417,000	417,000	417,000
D5110.429071	Other Professional Services	22,545	35,627	36,300	36,300	36,300
D5110.429100	Tree Removal	0	12,000	12,000	12,000	12,000
D5110.441001	Uniform Allowance	14,648	14,757	16,942	16,942	16,942
D5110.445	Education & Training	0	3,000	3,000	3,000	3,000
D5110.447	Small Tools & Implements	6,033	6,000	6,000	6,000	6,000
D5110.460002	Materials	202,381	139,227	480,000	480,000	480,000
.4	Total Contractual Expense:	662,778	520,611	971,242	971,242	971,242
D5110.000	Total Roads & Bridges - Maintenance:	2,927,511	2,557,159	3,189,594	3,189,594	3,189,594

Sub Program Code Sub Program		gram	Expended 2020	Budget as Modified 5/1/2021	Department Request 2022	Manager Recommended 2022	Adopted 2022
Sub Program - Element -	•	Road Fund nstruction (CHIPS)					
D5112.900	Interfund	Transfers	2,313,425	1,979,709	2,482,297	2,482,297	2,482,297
.9	) ]	Cotal Transfers:	2,313,425	1,979,709	2,482,297	2,482,297	2,482,297
D5112.000		Total Road Construction (CHIPS):	2,313,425	1,979,709	2,482,297	2,482,297	2,482,297

Sub Program Code	Sub Program	Expended 2020	Budget as Modified 5/1/2021	Department Request 2022	Manager Recommended 2022	Adopted 2022
Sub Program - Element -	County Road Fund County Snow & Ice Control					
D5142.112	Hourly Rated Wages	242,881	392,259	408,930	408,930	408,930
D5142.119	Overtime	43,340	150,250	154,000	154,000	154,000
.1	Total Personnel Services:	286,221	542,509	562,930	562,930	562,930
D5142.402002	Equipment	337,265	718,803	776,307	776,307	776,307
D5142.405	Insurance	12,700	17,000	14,800	14,800	14,800
D5142.460002	Materials	376,691	744,000	635,880	635,880	635,880
.4	Total Contractual Expense:	726,657	1,479,803	1,426,987	1,426,987	1,426,987
D5142.000	Total County Snow & Ice Contro	ol: 1,012,878	2,022,312	1,989,917	1,989,917	1,989,917

Sub Program Code	Sub Program	Expended 2020	Budget as Modified 5/1/2021	Department Request 2022	Manager Recommended 2022	Adopted 2022
Sub Program - Element -	County Road Fund State Snow & Ice Control					
D5144.112	Hourly Rated Wages	127,867	275,294	286,994	286,994	286,994
D5144.119	Overtime	24,380	92,471	96,000	96,000	96,000
.1	Total Personnel Services:	152,247	367,765	382,994	382,994	382,994
D5144.402002	Equipment	179,425	438,931	474,046	474,046	474,046
D5144.405	Insurance	4,200	5,700	4,850	4,850	4,850
D5144.460002	Materials	224,106	451,888	342,940	342,940	342,940
.4	Total Contractual Expense:	407,731	896,519	821,836	821,836	821,836
D5144.000	Total State Snow & Ice Contro	l: 559,978	1,264,284	1,204,830	1,204,830	1,204,830

Sub Program Code	Sub Program	Expended 2020	Budget as Modified 5/1/2021	Department Request 2022	Manager Recommended 2022	Adopted 2022
Sub Program -	County Road Fund					
Element -	<b>Employee Benefits-D Fund</b>					
D9010.800	State Retirement	410,56	8 448,000	415,000	415,000	415,000
D9030.800	Social Security	230,85	1 250,000	260,000	260,000	260,000
D9040.800	Worker's Compensation	154,70	8 125,000	150,000	150,000	150,000
D9050.800	Unemployment Insurance	50	10,000	0	0	0
D9060.800	Hospital & Medical	1,086,25	4 1,273,708	1,281,510	1,281,510	1,281,510
3.	8 Total Fringe Benefits:	1,882,88	5 2,106,708	2,106,510	2,106,510	2,106,510
D9550.000	Total Employee	Benefits-D Fund: 1,882,88	2,106,708	2,106,510	2,106,510	2,106,510
Grand Total Co	County Road Fund	9,325,85	10,598,962	11,606,583	11,606,583	11,606,583



#### Mission/Vision

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.

### **Functions/Departments**

The Department of Public Works County Road Machinery Fund maintains 495 vehicles and equipment owned by the County and the City of Schenectady

#### **Key Budgetary Highlights**

The department eliminated a 2<sup>nd</sup> shift for the summer months reducing our expenditures on staffing and utilities. The Department plans to continue collaboration with the City of Schenectady continuing our services of repair and maintenance to their fleet.

### **Accomplishments of Previous Year**

- Update to shop equipment and tools to comply with all mandated NYS Safety and Emissions Regulations
- County taxpayers will save money through continued utilization of a routine, scheduled preventive maintenance program for vehicles and equipment

#### **Strategic Initiatives**

- 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.

Sub Program Code	Sub Program	Expended 2020	Budget as Modified 5/1/2021	Department Request 2022	Manager Recommended 2022	Adopted 2022
Sub Program -	Road Machinery Fund					
Element -	Highways					
E5130.111	02001-Supervisor-Automotive Repairs		73,601	76,763	76,763	76,763
E5130.111	04001-Sr. Public Works Accounts & Benefits Assistant		56,658	59,092	59,092	59,092
E5130.111	05001-Senior Requisition Clerk		46,759	48,765	48,765	48,765
E5130.111	06001-Maintenance Helper		42,719	44,555	44,555	44,555
E5130.111	07001-Senior Account Clerk		39,719	41,425	41,425	41,425
E5130.111	998-Longevity		18,912	21,521	21,521	21,521
E5130.111	Personnel Services	197,978	278,368	292,121	292,121	292,121
E5130.112	Hourly Rated Wages	830,822	987,693	945,203	945,203	945,203
E5130.119	Overtime	80,291	75,000	80,000	80,000	80,000
	1 Total Personnel Services:	1,109,090	1,341,061	1,317,324	1,317,324	1,317,324
E5130.204	Office & Service Equipment	98,174	95,345	254,500	254,500	254,500
	2 Total Equipment:	98,174	95,345	254,500	254,500	254,500

Sub Program Code	Sub Program	Expended 2020	Budget as Modified 5/1/2021	Department Request 2022	Manager Recommended 2022	Adopted 2022
Sub Program -	Road Machinery Fund	_				
Element -	Highways					
E5130.403	Utilities	86,36	4 123,000	90,000	90,000	90,000
E5130.405	Insurance	174,31		195,106	195,106	195,106
E5130.406	Equipment Repairs & Maintenance	41,03	1 41,215	42,650	42,650	42,650
E5130.420	Gas / Oil / Tires	384,48	9 705,755	778,555	778,555	778,555
E5130.429	Professional Services	12,54	4 12,500	12,500	12,500	12,500
E5130.430	Office Supplies	1,80	6 2,200	2,500	2,500	2,500
E5130.441001	Uniform Allowance	5,77	0 7,000	7,000	7,000	7,000
E5130.441003	Tool Allowance	4,00	0 4,800	5,500	5,500	5,500
E5130.442	Household/Cleaning/Laundry	3,43	7 4,850	4,850	4,850	4,850
E5130.445	Education & Training	1,58	0 3,500	3,500	3,500	3,500
E5130.447	Small Tools & Implements	4,62	9 3,000	3,000	3,000	3,000
E5130.460	Bldg Repairs & Materials	36,61		32,000	32,000	32,000
E5130.470	Vehicle Parts & Repairs	623,64		704,370	704,370	704,370
E5130.490	Medical Supplies	39	5 450	500	500	500
	4 Total Contractual Expense:	1,380,61	0 2,038,247	1,882,031	1,882,031	1,882,031
E5130.000		Total Highways: 2,587,87	4 3,474,653	3,453,855	3,453,855	3,453,855

Sub Program Code	Sub Program	Expended 2020	Budget as Modified 5/1/2021	Department Request 2022	Manager Recommended 2022	Adopted 2022
Sub Program - Element -	Road Machinery Fund Highway Stockpile					
E5190.460002	Materials	645,675	1,343,702	1,173,000	1,173,000	1,173,000
.4	Total Contractual Expense:	645,675	1,343,702	1,173,000	1,173,000	1,173,000
E5190.000	Total Highway Stockpil	e: 645,675	1,343,702	1,173,000	1,173,000	1,173,000

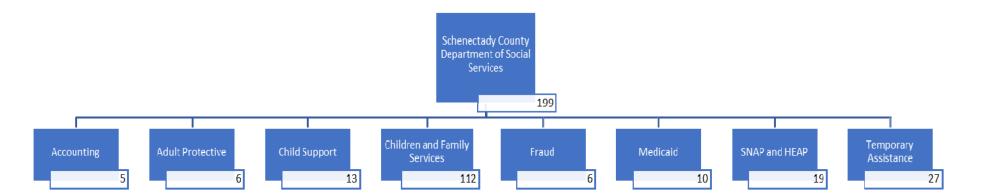
Sub Program Code	Sub Program	Expended 2020	Budget as Modified 5/1/2021	Department Request 2022	Manager Recommended 2022	Adopted 2022
Sub Program - Element -	Road Machinery Fund Employee Benefits-E Fund					
E9010.800	State Retirement	169,034	182,000	186,000	186,000	186,000
E9030.800	Social Security	82,690	102,600	103,000	103,000	103,000
E9060.800	Hospital & Medical Insurance	311,974	375,000	477,500	477,500	477,500
3.	Total Fringe Benefits:	563,698	659,600	766,500	766,500	766,500
E9550.905	Transfer to Capital Fund	80,000	80,000	252,000	252,000	252,000
.Ç	Total Transfers:	80,000	80,000	252,000	252,000	252,000
E9550.000	Total Employee Benefits-E Fund:	643,698	739,600	1,018,500	1,018,500	1,018,500
Grand Total Ro	oad Machinery Fund	3,877,247	5,557,955	5,645,355	5,645,355	5,645,355

2022 Sub Program Expenditures Summary

Sub Program Code	Sub Program	Expended 2020	Budget as Modified 5/1/21	Department Request 2022	Manager Recommended 2022	Adopted 2022
A 60	00 Social Services	123,997,777	132,165,374	134,225,452	134,429,615	134,429,615
A 62	00 Economic Opportunity	2,546,936	3,791,852	3,800,108	3,800,108	3,800,108
A 64	00 Economic Development	138,435	153,100	153,100	151,000	151,000
A 65	00 Other Services	2,641,737	3,414,792	3,898,400	3,876,916	3,876,916
	TOTAL ECONOMIC ASSISTANCE & OPPORTUNI	129,324,885	139,525,118	142,077,060	142,257,639	142,257,639

2022 Sub Program Expenditures

Sub			2022 Sub Program Ex	xpenditures			
Progra Code	ım	Sub Program	Expended	Budget as Modified 5/1/21	Department Request 2022	Manager Recommended 2022	Adopted 2022
	Se	ocial Services					
A	6010	Social Services-Administration	18,352,706	18,474,895	19,234,173	19,223,070	19,223,070
A	6100	Temporary Assistance & Disability	48,035,942	52,453,995	53,523,553	53,738,819	53,738,819
A	6110	Family & Children Services	25,596,494	29,027,545	28,891,132	28,891,132	28,891,132
C	6130	Glendale Home	32,012,635	32,208,939	32,576,594	32,576,594	32,576,594
		Total Social Services:	123,997,777	132,165,374	134,225,452	134,429,615	134,429,615
	E	conomic Opportunity					
A	6201	Schenectady Job Training Agency	2,546,936	3,791,852	3,800,108	3,800,108	3,800,108
		Total Economic Opportunity:	2,546,936	3,791,852	3,800,108	3,800,108	3,800,108
	E	conomic Development					
A	6420	Neighborhood Revitalization & Housing	75,000	75,000	75,000	75,000	75,000
A	6430	Community Business Center	63,435	78,100	78,100	76,000	76,000
		Total Economic Development:	138,435	153,100	153,100	151,000	151,000
	O	ther Services					
A	6510	Veterans Service Agency	141,552	174,358	175,258	146,968	146,968
A	6610	Consumer Affairs/Weights & Measures	193,274	132,927	131,252	138,058	138,058
A	6772	Senior & Long Term Care Services	1,786,396	2,474,434	2,686,950	2,686,950	2,686,950
A	6773	Long Term Care Unit	520,515	633,073	904,940	904,940	904,940
	,	Total Other Services:	2,641,737	3,414,792	3,898,400	3,876,916	3,876,916
		OTAL ECONOMIC ASSISTANCE & PPORTUNITY PROGRAM	129,324,885	139,525,118	142,077,060	142,257,639	142,257,639



#### 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.

### **Functions/Departments**

The Department of Social Services (DSS) runs several 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 Supplemental Nutrition Assistance Program (SNAP) provides financial assistance to individuals and or families that are faced with food insecurity. The Program expense is 100% Federally funded.
- 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.
- 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 and recovering past paid assistance.
- The Department also has a Director of Organizational Development who over sees hiring, training and professional development of staff.

#### Children & Family Services

- <u>Child Welfare Services</u>: 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.

<u>Juvenile Justice Center and Services</u>: 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.

#### **Key Budgetary Highlights**

- Costs related to the Safety Net Program are projected to decline from 2021 to 2022. In part this can be attributed to caseload decline and additional Federal Stimulus money that contributed to the caseload decline. When those Federal dollars are no longer available, we would expect to see both the caseload and costs associated with the administration of the program to increase.
- We continue to benefit from a reduce Medicaid Weekly Share amount due to the increase in the percentage of Federal reimbursement available to counties during the pandemic. Minimally, the reduced weekly share will be available through the end of the 2021-2022 State Fiscal Year.
- 2022 will be the first full year of Federal Family First Legislation related to our Child Welfare operation. We expect to re-align some of existing contractual obligations to conform with Family First Programming requirements, but we also have requested additional dollars to support new evidence-based practices.

### **Accomplishments of Previous Year**

### **Temporary Assistance**

- Increased efficiency in the determination of Medicaid eligibility, while managing a caseload serving over 14,000 individuals.
- Improved task-based processing of SNAP applications to increase efficiency to manage the increased caseload, serving over 21,000 individuals.
- Successfully reduced resolution time for State generated matches to below 60-day State average.
- Processed over 180,804 transactions in Temporary Assistance, Medicaid, SNAP and HEAP.
- Attained 96.87% paternity establishment.

- Maintained the number of child support cases with medical support to 65%.
- Interviews conducted within statutory time frames and substantial compliance in TA, SNAP & Medicaid in processing applications within regulatory time frames.

#### Children & Family Services

- Completed the adoption of 20 children in 2020
- Average number of children in foster care has continued to decline. Average number of children/youth in care in 2020 was 220.
- Enhanced our technical abilities to further meet the needs of families through tele-meetings and virtual contact.
- Department continues to utilize a comprehensive review process for all newly placed children in foster care.
- 100% of IV-E foster care cases reviewed internally.
- 100% of adoption subsidy files were reviewed internally.
- Childcare was subsidized for 866 children.

#### **A6101: Medical Assistance**

#### **Budget Impact**

Due to the continued decrease in both annual MA related expenditures, which primarily have resulted from NYS taking over the managing of the MA program and MA recoveries, (payments received from clients), the preliminary 2022 Medical Assistance Operating Budget has a decrease in requested appropriations.

#### A6109: Family Assistance

### **Program Census**

During the month of April 2021, the Family Assistance program had 498 active cases. This represents an extension of the monthly decline in cases, therefore continuing the monthly decline in cases that occurred from January thru March 2021 and has produced an YTD monthly average of 517 active cases. During the period of May 2020 thru April 2021, the program experienced a monthly average of 543 active cases.

This continues a trended decline over the course of the last six years, 1,085 in 2014, 968 in 2015, 869 in 2016, 819 in 2017, 776 in 2018, 727 in 2019, 585 in 2020 and 512 in YTD 2021.

#### **Budget Impact**

It is expected that 2022 FA costs will remain consistent to the annual amounts experienced in 2017 thru 2019.

### A6140: Safety Net

### **Program Census:**

During the month of April 2021, the Safety Net program had 518 active cases. This represents an extension of the monthly decline in cases, therefore continuing the monthly decline in cases that occurred from January thru March 2021 and has produced an YTD monthly average of 521 active cases. During the period of May 2020

thru April 2021, the program experienced a monthly average of 540 active cases. This continues a trended decline over the course of the last six years, 848 in 2014, 753 in 2015, 743 in 2016, 727 in 2017, 712 in 2018, 644 in 2019, 578 in 2020, and 540 in YTD 2021.

#### **Budget Impact**

There continues to be a considerable year-to-year fluctuation in Shelter Expenditures, specifically Transitional Housing costs in the first three months of 2021 versus the same time period of 2020. Yet, these costs have been off-set by the savings achieved in other housing/treatment related costs, specifically, Shelter and Congregate Care.

#### A6119: Foster Care

#### **Program Census**

During the month of May 2021, approximately 224 children were actively in foster care, factoring into a monthly average of 216 cases year-to-date. This continues the trend of increasing foster care cases as the year-to-date, (June 2020 thru May 2021) monthly average stands at 213 cases. The recent increase in monthly case counts interrupts a steady annual decline since the 2016 calendar. Below represents the monthly annual average case totals since 2015:

- -228 cases in 2015
- -236 cases in 2016
- -233 cases in 2017
- -220 cases in 2018
- -212 cases in 2019
- -207 cases in 2020
- -216 cases Y-T-D (01/2021 thru 05/2021)

### Foster Care Block Grant Allocation (FCBG)

It is expected that the 22/23 FCBG will remain relatively similar as other counties are also likely experiencing an increase in cases. Also factoring into FCBG stability is an additional expected increase in the FCBG incentive. This incentive is granted to counties that successfully show a decrease in the number of children placed in foster care. The 22/23 FCBG incentive should be sizeable as the county has successfully decreased its case load prior to this calendar year.

### Committee on Handicap – CSE Placements:

### **Program Census**

At the conclusion of April 2021, 7 children were placed within COH Special Education programs, this represents a decrease from Spring 2020 – which had a total of 9 placements.

### **Changes in COH Reimbursement Methodology**

Beginning in April 2020, NYS will not reimburse LDSS at the standard reimbursement rate of 18.484% of program cost instead the school district responsible for the placement will absorb the additional 18.484% in cost. This cost saving maneuver implemented by NYS results in the placing school district now being responsible for

56.844% of cost, while the local share remains at 43.156%. It is believed that placing school districts will evaluate placement decisions more closely as a result of their increase in district share of costs. As a result, it is likely for placements to gradually decline, as school districts develop programs to care for this population. This proved true, due to the recent decrease in cases mentioned above.

#### **Adoption Placements**

Adoption placements have continued to increase the last few years and have continued to grow Y-T-D 2021. It is expected for this to continue into the 2022 calendar. The level of the acuity of cases also appears to be shifting to towards the more acute or expensive rates of reimbursement.

#### **Budget Impact**

Due to the likelihood of foster care cases to increasing, a corresponding increase in annual program costs is expected in 2022. As a result, the preliminary 2022 Foster Care Operating Budget has an increase in requested appropriations.

#### **Strategic Initiatives**

#### **Temporary Assistance**

- Continue to train staff to enhance knowledge base and awareness of current initiatives and oversee their professional development.
- 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 create a continuum of shelter services with community providers to meet the needs of the homeless population
- Maintain flexibility to complete eligibility interviews using technology to reduce face to face interviews and maintain social distancing.
- Pursue technology opportunities to improve efficiencies, monitor performance and reduce error rates
- Examine ways to make childcare more available to the community. We have lowered the parent fee; we want to publicize the availability of the program and expand eligible populations to ensure greater utilization.

### Children & Family Services

- Intensive initiatives continue towards engaging extended family members as well as other familial resources in achieving permanency for children requiring foster care.
- Continued efforts aimed to strengthen and recruit foster and kinship families, thereby reducing unnecessary congregate care placements.
- On site Wendy's Wonderful Kids permanency resources for freed children lacking an adoptive resource.

### **New Opportunities for Collaboration**

- Realignment of prevention serviced to prepare for Families First Federal Legislation which goes into effect September 2021.
- Expand sheltering options with community providers for the Code Blue period.
- Re-establish partnership with SJTA for employment assessments for applicants/recipients and for employable individuals seeking training and or employment opportunities post COVID.
- Collaborating with family court and local substance abuse treatment agencies in creating a Family Treatment Court that will begin taking court cases in July 2021.
- Make greater use of technology to meet the needs of our clientele more efficiently.

2022 Sub Program Element Expenditures

Sub Program Code	Sub Program	Expended 2020	Budget as Modified 5/1/2021	Department Request 2022	Manager Recommended 2022		Adopted 2022
Sub Program -	Social Services						
Element -	Social Services-Administration						
A6010.111	01001-Commissioner		133,380	139,109	139,109		139,109
A6010.111	08001-Supervising Support Investigator		62,811	65,511	65,511		65,511
A6010.111	10001-Director of Children & Family Services		99,096	103,352	103,352		103,352
A6010.111	13002-Case Supervisor "A" (3)		235,523	245,641	245,641		245,641
A6010.111	16012-Case Supervisor "B" (15)		1,039,198	1,083,786	1,083,786		1,083,786
A6010.111	22011- Senior Caseworker (13)		854,546	894,555	894,555		894,555
A6010.111	25058- Caseworker (81)		4,713,635 (8	1.0) 5,036,446 (82.0	0) 4,843,632	(79.0)	4,843,632 (79.0)
A6010.111	28010-Senior Welfare Examiner (8)		359,992	390,120	390,120		390,120
A6010.111	31007-Principal Welfare Examiner (4)		207,882	216,807	216,807		216,807
A6010.111	34046-Social Welfare Examiner (48)		2,049,570 (4	9.0) 2,195,310 (50.0	2,195,310	(50.0)	2,195,310 (50.0)
A6010.111	36002-Senior Support Investigator (2)		89,262	93,102	93,102		93,102
A6010.111	37011-Support Investigator (9)		340,617 (	8.0) 351,676 (8.0)	351,676	(8.0)	351,676 (8.0)
A6010.111	40006-Social Services Investigator (5)		310,108	329,650	329,650		329,650
A6010.111	50002-Community Health Nurse		62,811	57,399	0		0
A6010.111	50012-Public Health Nurse		0	55,371	55,371		55,371
A6010.111	54003-Family Assessment Specialist		66,191	69,031	69,031		69,031
A6010.111	82001-Supervising Social Services Investigator		72,810	75,934	75,934		75,934
A6010.111	84001-Director of Financial Management		96,900	101,062	101,062		101,062
A6010.111	86001-Accounting Supervisor Grade B		62,811	65,511	65,511		65,511
A6010.111	88001-Senior Account Clerk (2)		133,237 (	3.0) 138,955 (3.0)	138,955	(3.0)	138,955 (3.0)
A6010.111	89001-Senior Billing and Audit Clerk (2)		85,070	90,190	90,190		90,190
A6010.111	92001-Senior Data Entry Machine Operator (WMS)		42,627	44,456	44,456		44,456
A6010.111	70001-Director of Temp Assistance & Employment		78,261	81,622	81,622		81,622
A6010.111	96001-Information Processing Specialist-II (4)		173,188	183,420	183,420		183,420
A6010.111	97002-Information Processing Specialist-I (4)		137,716	146,020	146,020		146,020
A6010.111	64000-Contract Management Coordinator		78,261	86,837	86,837		86,837
A6010.111	64009-Organizational Development Director		66,193	69,036	69,036		69,036

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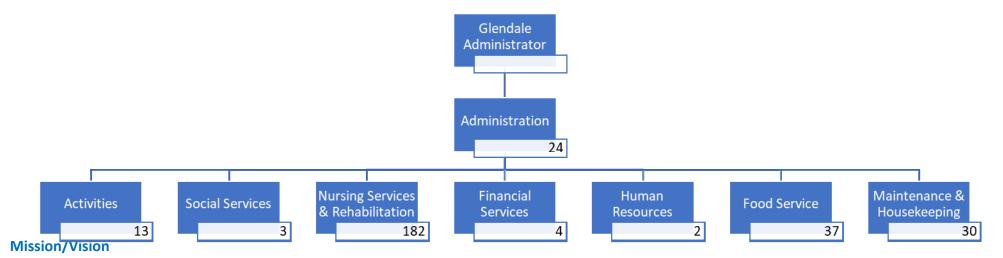
Sub Program Code	Sub Program	Expended2020	Budget as Modified 5/1/2021	Department Request 2022	Manager Recommended 2022	Adopted 2022
Sub Program -	Social Services					
Element -	Social Services-Administration					
A6010.111	74009-Director of Income & Housing Services		78,261	86,837	86,837	86,837
A6010.111	98007/ 98010 - Typist (3)		112,131	116,946	116,946	116,946
A6010.111	89004-Computer Aide		39,065	40,744	40,744	40,744
A6010.111	998-Longevity		459,668	522,386	512,796	512,796
A6010.111	Personnel Services	11,999,058	12,340,821	13,176,822	12,917,019	12,917,01
A6010.112	Hourly Rated Wages	61,993	108,932	108,932	108,932	108,932
A6010.119	Overtime	562,232	648,227	650,000	650,000	650,000
	1 Total Personnel Services:	12,623,283	13,097,980	13,935,754	13,675,951	13,675,95
A6010.204	Office & Service Equipment	37,302	21,808	20,000	20,000	20,000
.:	2 Total Equipment:	37,302	21,808	20,000	20,000	20,000

Sub Program Code	Sub Program	Expended 2020	Budget as Modified 5/1/2021	Department Request 2022	Manager Recommended 2022	Adopted 2022
Sub Program -	Social Services					
Element -	Social Services-Administration					
A6010.402	Rent	868,994	5,659	0	0	0
A6010.403	Utilities	165,615	180,941	197,294	198,067	198,067
A6010.404	Client Travel	2,008	10,000	7,585	10,000	10,000
A6010.405	Insurance	85,824	95,933	96,501	104,162	104,162
A6010.406	Equipment Repairs & Maintenance	45,462	70,868	65,000	65,000	65,000
A6010.409	Postage	46,934	57,500	55,000	55,000	55,000
A6010.412	Maintenance Services	2,042	10,100	4,865	4,865	4,865
A6010.413	Dues & Subscriptions	12,232	12,645	12,979	12,979	12,979
A6010.414	Mileage Reimbursement	9,152	33,150	15,300	15,300	15,300
A6010.415606	Safe Harbour Initiative	52,947	78,030	34,000	34,000	34,000
A6010.415607	Code Blue Sheltering Program	233,793	291,713	291,713	291,713	291,713
A6010.415608	Homeless Management Information Systems	3,000	0	3,000	3,000	3,000
A6010.419	Data Processing/Tech.Svcs Chg.	330,000	330,000	330,000	330,000	330,000
A6010.420	Gas/Maint. County Vehicles	35,123	62,000	55,910	55,910	55,910
A6010.429071	Other Professional Services	273,942	345,000	318,634	318,634	318,634
A6010.429074	Interdepartmental Charges	914,006	937,686	925,000	1,200,551	1,200,551
A6010.429076	State Mandated Charges	304,737	340,000	250,000	250,000	250,000
A6010.429130	Gateway Services	1,051,445	1,162,386	1,294,738	1,294,738	1,294,738
A6010.429150	Mandated Substance Abuse Assessments	170,136	172,000	128,100	128,100	128,100
A6010.429165	TANF - Domestic Violence	17,312	41,205	35,412	35,412	35,412
A6010.429180	County Attorney Services	973,251	1,014,000	1,064,700	1,027,000	1,027,000
A6010.430	Office Supplies	56,733	64,291	60,188	60,188	60,188
A6010.445	Education & Training	37,418	30,000	30,000	30,000	30,000
A6010.460	Bldg Repairs & Materials	15	10,000	2,500	2,500	2,500
.•	4 Total Contractual Expense:	5,692,121	5,355,106	5,278,419	5,527,119	5,527,119

Sub Program Code	Sub Program	Expended 2020	Budget as Modified 5/1/2021	Department Request 2022	Manager Recommended 2022	Adopted 2022
Sub Program - Element -	Social Services Social Services-Administration					
A6010.000	Total Social Services-Administration:	18,352,706	18,474,895	19,234,173	19,223,070	19,223,070

Sub Program Code	Sub Program	Expended 2020	Budget as Modified 5/1/2021	Department Request 2022	Manager Recommended 2022	Adopted 2022
Sub Program - Element -	Social Services Temporary Assistance & Disability					
A6100.400110	Medicaid to State	0	33,499,027	33,817,146	33,817,146	33,817,14
A6101.400100	Medical Assistance	52,358	128,000	118,000	118,000	118,000
A6102.400110	MMIS Charges	32,322,440	0	0	0	0
A6109.400120	Family Assistance	10,241,209	12,624,523	13,493,580	13,678,400	13,678,40
A6140.400160	Safety Net	5,117,434	5,634,905	5,574,827	5,605,273	5,605,273
A6141.400180	Home Energy Assistance Program	66,037	105,000	95,000	95,000	95,000
A6142.400190	Emergency Aid to Adults	236,464	462,540	425,000	425,000	425,000
.4	Total Contractual Expense:	48,035,942	52,453,995	53,523,553	53,738,819	53,738,81
A6142.000	Total Temporary Assistance & Dis	ability 48,035,942	52,453,995	53,523,553	53,738,819	53,738,819

Sub Program Code	Sub Program	Expended 2020	Budget as Modified 5/1/2021	Department Request 2022	Manager Recommended 2022	Adopted 2022
Sub Program - Element -	Social Services					
	Family & Children Services					
A6055.400655	Day Care	5,467,313	6,322,177	6,285,473	6,285,473	6,285,473
A6055.400656	Facilitated Enrollment	362,463	265,000	480,000	480,000	480,000
A6070.400170	Services for Recipients	2,896,566	2,915,683	2,505,247	2,505,247	2,505,247
A6070.400172	Services for Recipients - RTA	39,468	95,160	47,450	47,450	47,450
A6119.400130	Foster Care	13,930,200	15,842,525	15,411,821	15,411,821	15,411,82
A6119.400172	RTA - Foster Care	525,350	850,000	1,256,000	1,256,000	1,256,000
A6123.400140	JD/PINS Care - Detention	756,132	875,000	920,141	920,141	920,141
A6123.400172	RTA - Detention	232,523	550,000	725,000	725,000	725,000
A6129.400150	OCFS Juvenile Delinquent Placement	1,386,479	1,312,000	1,260,000	1,260,000	1,260,000
.4	Total Contractual Expense:	25,596,494	29,027,545	28,891,132	28,891,132	28,891,132
A6129.000	Total Family & Children Service	es: 25,596,494	29,027,545	28,891,132	28,891,132	28,891,132



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.

#### **Functions/Departments**

Glendale Home is a 200-bed skilled nursing facility that offers traditional long term care services in addition to a short-term rehabilitation program. The interdisciplinary team offers extensive clinical services and utilizes their expertise to create an individualized plan of care for each of our residents. The dedicated rehabilitation unit is staffed by a team of rehabilitation specialists including physicians, nurses, certified nurse aides, and physical, occupational and speech therapists.

A wide array of services and amenities are offered in our modern, state-of-the art facility:

- Post-Acute Care including physical, occupational and speech therapy.
- o Management of Post-Acute medical conditions
- Wound Care
- o IV Therapies
- o Bariatric Care
- Post Cardiac Care
- Post Stroke Care
- Comprehensive Discharge planning for a safe return to the community.
- Palliative Care Program including on-site Hospice.

- Dedicated memory care unit
- Modern facility design that includes 5 neighborhoods each with their own dining space, outdoor space either on a porch or a courtyard and ample sitting areas throughout the neighborhood.
- Comprehensive medical team.
- Physician, nursing and pharmacy services are provided 24 hours per day. Additional on-site services: psychiatry, psychology, dental, podiatry, and ophthalmology.

#### **Key Budgetary Highlights**

An increase in Medicare revenue is attributable to a planned expansion of the rehab unit, from 13 beds to 27 beds. This increase in rehab beds is budgeted at 70% occupancy which allows for an increase in Medicare revenue of 364%. While this increase appears to be high, it is certainly achievable and in line with industry standards and benchmarks.

#### **Accomplishments of Previous Year**

- Delivered quality programs and services to residents throughout the pandemic.
- Implementation of the *Team TSI IntelliLogix* data analytics software.
- Outsourced billing and accounts receivable functions which reduced accounts receivable and increased cash flow.
- Met budget goals for expenses and revenue.

#### **Strategic Initiatives**

- Develop quality assurance programs that monitor the following areas:
  - o Resident and family member satisfaction
  - o State and federal survey trends
  - o Public reported measures
- Utilization of the *Team TSI IntelliLogix* data analytics software which will allow the facility to track & trend the New York State Department of Health and the Centers for Medicare & Medicaid Services value-based purchasing initiatives.
- Review policies and procedures with department directors to assure regulatory compliance and operational efficiencies.
- Convert 14 long term care beds to short-term rehabilitation beds, increasing the number of rehab beds on the *Union Station* neighborhood to 27.
- Market to referral sources in the primary and secondary target markets to achieve budgeted census and payor mix while serving the needs of the community.

#### **New Opportunities for Collaboration**

Collaborate with the SUNY Schenectady County Community College Workforce Development & Community Education program on the recruitment and training of certified nurse aides and other ancillary staff positions needed at Glendale.

#### **ECONOMIC ASSISTANCE & OPPORTUNITY PROGRAM** 2022 Sub Program Element Expenditures Sub **Budget** as **Departmental** Manager Program Expended Modified Request Recommended Adopted 2022 2022 Code Sub Program 2020 5/1/2021 2022 Sub Program -**Social Services** Element Glendale Home C6030. 111001 Administrator 147,566 160,119 159,118 159,118 97,619 C6030. 1110021 Comptroller 102,812 101,811 101,811 75,000 (1.0) C6030. 1110022 Assistant Comptroller 0 0 75,000 (1.0) C6030. 1110022 Personnel Coordinator (1) 64,770 68,552 67,551 67,551 C6030. 1110030 Director of Resident and Family Services 67,760 65,346 69,530 69,530 C6030. 111004 Caseworker (2) 119,272 126,395 124,396 124,396 Requisition Clerk 42,627 44,456 44,456 C6030. 111060 45,458 C6030. 111007 Business Office Manager 66,191 70,034 69,031 69,031 C6030. 111009 Senior Payroll Audit Clerk 51,480 54,691 53,688 53,688 Long Term Care Billing Clerk (1) 37,547 C6030. 11100100 40,160 40,484 40,484 49,767 C6030. 1110011 Staffing Coordinator 46,759 48,765 48,765 77,964 (2.0) C6030. 111013 Clerical Aide (3) 74,754 (2.0) 79,964 (2.0)77,964 (2.0) 50,408 (1.0) C6030. 11101230 Personnel Assistant 26,446 (1.0) 50,408 (1.0) C6030. 11101231 Executive Secretary I (1) 43,055 45,904 46,452 46,452 C6030. 1110113 66,002 72,259 Unit Clerk (2) 68,554 72,259 C6030. 111020 General Mechanic 51,489 54,700 55,498 55,498 64,389 64,753 64,753 C6030. 1110211 Head General Mechanic 68,155 C6030. 111021 55,987 59,392 Utility Worker (1) 53,081 53,081 C6030. 111022 Motor Equipment Operator - Light 37,124 37,186 37,452 37,452 C6030. 111001 Facilities Supervisor 66,167 70,009 69,009 69,009

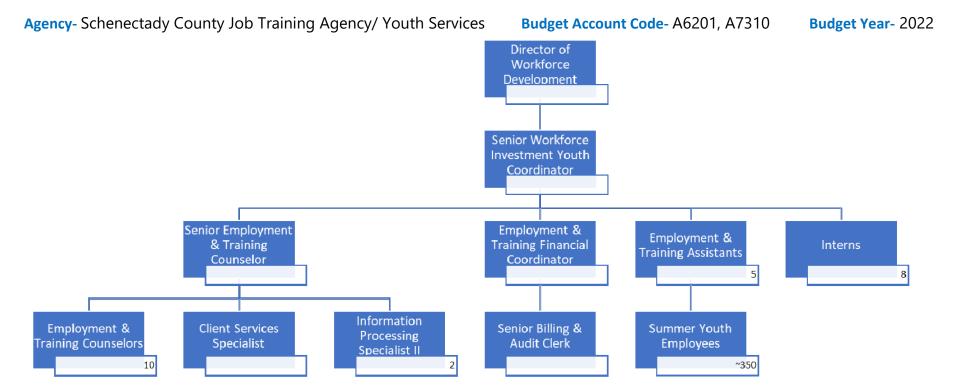
#### ECONOMIC ASSISTANCE & OPPORTUNITY PROGRAM 2022 Sub Program Element Expenditures Sub **Budget** as **Departmental** Manager Modified **Program** Expended Request Recommended Adopted Code Sub Program 2020 5/1/2021 2022 2022 2022 Sub Program -**Social Services** Element Glendale Home C6030. 111024 Maintenance Worker (2) 88,268 99,595 86,028 86,028 C6030. 1110241 Maintenance Helper (2) 80,434 80,722 78,670 78,670 C6030. 1110251 Working Cleaning Supervisor 44,560 47,474 46,474 46,474 C6030. 111025 427,319 Cleaner (12) 418,086 488,985 488,985 C6030. 111030 Medical Director 81,600 85,105 85,105 85,105 C6030. 111054 Nurse Practitioner 123,870 0 C6030. 111033 42,627 Pharmacy Aide 45,458 44,456 44,456 C6030. 111052 Director of Activities, Volunteers & Pastoral Care 53,361 51,164 54,361 53,361 C6030. 111051 Chaplains (4) 37,480 39,090 39,008 39,008 C6030. 111034 Director of Nursing 95,717 95,908 105,000 105,000 C6030. 111035 Assistant Director of Nursing 79,707 65,346 90,000 90,000 C6030. 1110351 Infection Control Nurse 0 0 61,495 (1.0) 0 80,000 (1.0) C6030. 1110352 Infection Control Coordinator 0 0 80.000 (1.0) C6030. 111036 Supervising Nurse (4) 316,232 341,226 315,388 315,388 0 0 C6030. 1110362 Admission & Quality Assurance Coordinator 0 34,400 (1.0) 75,000 (1.0) C6030. 1110363 Admissions Coordinator 0 0 75,000 (1.0) C6030. 111037 Head Nurse (6) 441,365 465,633 470,318 470,318 C6030. 111038 Infection Control Nurse 0 0 0 0 C6030. 111039 146,298 146,972 146,972 MDS Coordinator (2) 138,356 Staff Development Supervisor C6030. 1110391 81,991 86,513 85.513 85,513 189,744 (3.0) C6030. 111040 Registered Professional Nurse (4) 262,823 (4.0) 270.095 (4.0) 189,744 (3.0) C6030. 111041 Licensed Practical Nurse (31) 1,507,216 1,520,924 1,454,448 1,454,448 C6030. 111052 Recreation Specialist 51,480 54,691 53,688 53,688 <del>19</del>0 117,396 C6030. 111053 Activities Assistant (3) 111,400 119,185 117,396

#### ECONOMIC ASSISTANCE & OPPORTUNITY PROGRAM 2022 Sub Program Element Expenditures Sub **Budget** as **Departmental** Manager Program Expended Modified Request Recommended Adopted 2020 5/1/2021 2022 2022 2022 Code Sub Program Sub Program -**Social Services** Glendale Home Element C6030. 111061 Cook (5) 205,388 197,725 201,255 201,255 C6030. 111062 Assistant Cook (2) 67,525 (2.0) 102,614 (3.0)103,222 (3.0) 103,222 (3.0) C6030. 111071 Physical Therapy Assistant (2) 108,076 114,718 112,716 112,716 C6030. 111047 Stores Clerk 38,308 39,074 40,251 40,251 213,025 C6030. 1110421 Working Team Leader: CNA (5) 208,850 213,027 213,025 C6030. 111043 Nursing Assistant (83) 3,129,838 3,138,027 3,045,025 3,045,025 C6030. 111044 Floor Aide 25,429 25,938 25,938 25,938 657,717 (20.0) C6030. 111046 Resident Support Worker (21) 682,053 (21.0) 656,932 (20.0) 656,932 (20.0) C6030. 111197 450,000 450,000 Holiday, Uniform & Shift Differentials 725,000 725,000 C6030. 111998 Longevity 433,643 390,526 385,362 385,362 0 0 Adjustments C6030. 111 Total Regular Employees 9,207,890 10,674,772 10,693,120 10,994,986 10,994,986 C6030. 112 Hourly Rated Wages 1,607,394 775,000 1,043,751 775,000 775,000 C6030. 119 Overtime 667,945 850,000 850,000 850,000 850,000 C6030. 1 Total Personnel Services 11,483,229 12,299,772 12,586,871 12,619,986 12,619,986

Sub					Budget as	Departmental	Manager	
Progran	m		Expended	Expended	Modified	Request	Recommended	Adopted
Code		Sub Program	2019	2020	5/1/2021	2022	2022	2022
Sub Pro	ogram -	Social Services						
Dement	t -	Glendale Home						
C6030.	240	Equipment	1,918	0	302,406	171,279	171,129	171,129
C6030.	. 270	Physicians	57,232	27,418	83,646	43,000	43,000	43,000
C6030.	310	Auditing	29,350	29,090	30,000	30,000	30,000	30,000
C6030.	405	Insurance	231,813	245,645	264,500	250,000	301,991	301,991
C6030.	412	Maintenance Services	55,223	52,570	60,000	60,000	60,000	60,000
C6030.	413	Dues and Subscriptions	24,952	26,518	27,682	27,082	27,082	27,082
C6030.	419	Data Processing & Tech. Serv. Chg	95,000	95,000	95,000	95,000	95,000	95,000
C6030.	. 440	Pharmaceuticals	322,974	206,597	250,000	350,000	350,000	350,000
C6030.	. 445	Education & Training	16,321	35,137	99,216	12,220	20,000	20,000
C6030.	490	Other Medical Supplies	381,156	759,887	387,792	431,620	431,620	431,620
C6030.	500	Food	734,212	743,893	745,000	775,000	775,000	775,000
C6030.	520	Dietary - Other Supplies	78,444	101,147	85,095	86,000	86,000	86,000
C6030.	540	Cleaning Supplies	52,512	55,555	56,642	55,800	70,000	70,000
C6030.	550	Office Supplies	29,881	21,198	25,000	26,000	25,000	25,000
C6030.	. 590	Other Supplies and Expenses	72,167	469,522	102,905	99,720	99,720	99,720
C6030.	. 591	Other - NYS Assessment Charge	1,312,167	1,604,739	1,446,189	1,500,000	1,300,645	1,300,645
C6030.	630	Repairs and Maintenance	349,320	412,794	363,602	542,809	389,556	236,303
C6030.	650	Professional Services	2,134,792	2,284,926	2,332,130	2,577,650	2,727,650	2,877,650
C6030.	700	Electricity	394,087	415,601	409,500	452,730	455,000	455,000
C6030.	900	Postage	4,722	5,265	5,000	5,000	5,000	5,000
C6030.	. 905	Depreciation	2,728,117	2,683,219	2,672,784	2,688,869	2,688,868	2,688,868
C6030.	906	Interdepartmental Charges	872,907	909,878	872,907	909,878	909,878	909,878
		Total Contractual Expenses:	9,979,267	11,185,601	10,716,996	11,189,657	11,062,139	11,058,886

		2022 Sub Program Elemen	nt Expenditures				
Sub			Budget as	Departmental	Manager		
Program		Expended	Modified	Request	Recommended	Adopted	
Code	Sub Program	2020	5/1/2021	2022	2022	2022	
Sub Progr	am - Social Services						
Element	- Glendale Home						
C9010. 80	0 State Retirement	3,564,318	1,780,000	1,755,000	1,300,000	1,300,000	
C9030. 80	0 Social Security	851,602	944,054	965,906	975,312	975,312	
C9040. 80	0 Workmens Comp/Disability	482,352	1,100,000	1,100,000	1,100,000	1,100,000	
C9050. 80	0 Unemployment Insurance	73,773	50,000	75,000	75,000	75,000	
	NYS Disability Insurance	2,051	1,800	2,000	2,000	2,000	
C9060. 80	0 Hospital/Medical	3,285,138	4,250,000	4,250,000	4,396,768	4,396,768	
C9070. 80	0 Education and Child Care Fund	65,401	61,703	65,000	63,746	63,746	
C9000.000	Total Glendale Home - Employee Benefits	8,324,634	8,187,557	8,212,906	7,912,826	7,912,826	

		ECONOMIC ASSI	STANCE & OF	PPORTUNITY	PROGRAM		
	I	2	022 Sub Program Elemen	nt Expenditures			
Sub				Budget as	Departmental	Manager	
Program	n		Expended	Modified 5/1/2021	Request	Recommended	Adopted
Code		Sub Program	2020		2022	2022	2022
Sub Pro	gram -	Social Services					
Dement	-	Glendale Home					
C9710.	600	Principal					
C9710.	700	Bond Interest (includes new building BAN interest)	1,019,171	1,004,613	981,463	981,643	981,643
		Total Glendale Home - Bond Interest	1,019,171	1,004,613	981,463	981,643	981,643
		Grand Total - Glendale Home	32,012,635	32,208,938	32,970,897	32,576,594	32,573,341



### Mission/Vision

SJTA's goal is to provide universal access to resources in the community that promote individual self-sustainability through quality employment and educational opportunities while simultaneously contributing to the economic growth by providing a skilled, quality workforce to our business community. SJTA is also the administrative agency for the County's Youth Bureau. As such, the agency assess community needs for all youth and is involved in the funding, collaborations, and initiatives to address the needs of all youth.

#### **Functions/Departments**

Workforce development is defined as a combination of social services, community supports, job training and education that positions an individual for success in the workforce. This department provides universal access to all members of the county while prioritizing veterans, those receiving Temporary Assistance, recently incarcerated and youth between the ages of 16-24.

#### **Key Budgetary Highlights**

In terms of revenue, the budget represents level funding from 2021 to 2022 with all Federal and State revenues intact. SJTA has contracted with Juvenile Probation to support youth involved in the system to find positive pro social employment opportunities in the community. The Department is currently pursuing opportunities for revenue increases to develop services regionally and improve provision to individuals involved with the Criminal Justice system.

In terms of expenditures, the department has increased the line items of Education and Training and Miscellaneous costs which accounts for supportive services for customers. The Capital Region Workforce Development Board made a policy update increasing tuition and supportive services provided to customers from \$1,500 to \$4,000. The increase in those line items is our projections onto the increased costs due to that policy change. Mileage costs were increased due to additional youth working at worksites year-round and staff transporting between two offices. Subscription and dues were increased slightly to accommodate accrued expense projections.

The Department hopes to continue several inter agency contracts aimed to support the economic well being of several target populations including:

- Department of Social Services to provide mandated State work rules to TANF and SNAP customers
- Probation Department to support youth involved in the Juvenile Justice System
- Children and Family Services to support mandated Independent Living Skills Program and a Preventive Contract to enroll youth receiving preventive services in the Summer Youth Employment Program

#### **Accomplishments of Previous Year**

- Increased Digital footprint: virtual workshops, monthly virtual hiring events, implement constant contact, immediate job postings through social media sites, develop newsletter to increase our reach and service provision into the community.
- Providing training funds to 70 customers in the amount of \$117,401; 46 customers funded in the health care field taking an unskilled or low skilled workforce and providing them with skill sets necessary to fill in demand job opportunities and earn meaningful wages.
- On-the-Job Training: developed program designed to help employees gain hands on knowledge in the workplace. Classroom training to upskill may be impossible for some individuals that need earned wages to provide for their families. By developing an on the job training program, we are assisting individuals to train up and increase their earning potential while still working.
- Employee Resource Network entered into contractual agreement addressing retention services and providing success coaches within their workplace
- Partnerships One Schenectady-local level and the Greater Capital Region-11 County area to develop collaborative strategies on a macro level to provide effective community supports to job seekers and businesses
- Safe, in-person SYEP opportunities for 115 youth to provide social-emotional development. In an independent study of the 2020 Schenectady County program, 83% of young people reported leaving the program with good or great career/workforce knowledge and 98% demonstrated gains in at least one career readiness capacity with 74% of participants demonstrating gains in 4 or more career readiness capacities.

#### **Strategic Initiatives**

• Focus on outcomes- Develop tracking system to evaluate employment outcomes which will allow us to determine effectiveness of certain offerings and strategically pivot to incorporate only the most effective offerings.

- Increase the number of individuals in classroom training that results in industry-recognized credentials by 20% thereby transitioning low wage workers to skilled workers with career pathways leading to self-sufficiency. Training funds will only be approved if there is a demand for the career field and an increase in the earning potential of the individual.
- Research, purchase and implement new software to centralize booking, communicate customer appointments through text messaging and provide appointment reminders. Outcomes of this work include increasing customer engagement, reduce time consuming duplicative scheduling and obtain tracking data to quantify the work we are engaged with throughout the year.
- Refer all customers who obtain employment to the Employer Resource Network Success Coach to improve overall job retention, reduce job hopping and reduce or eliminate reliance on UI and TA systems.
- Train staff to utilize evidence-based interest assessment and career inventory tools to support youth and emerging workers in defining their career goals and navigating a path to a sustainable, in-demand occupation.
- Partner with local school districts to identify and assist 50 youth to identify vocational interests, develop foundational employment skills and create a career plan utilizing partnerships with local colleges, training programs, and employers providing promising career trajectories for the next generation of workers.

#### **New Opportunities for Collaboration**

SJTA is hoping to work more closely with ACCES-VR in 2022. There are tremendous benefits to our customers by increasing collaboration and maximizing services through this organization. Meeting with stakeholders, identifying mutual benefits, and crafting a plan and timeline to coordinate services will be some of the strategies we will engage in to develop this collaboration.

Tech Valley Shuttle is another partnership that we are hoping to expand. Transportation is one of the biggest barriers to employment. By connecting customers that do not have access to CDTA, to Tech Valley Shuttle, we eliminate a barrier, and create access to previously untapped employment opportunities. Simultaneously, customers will be engaged in a budgeting and savings plan for a car, so they do not have to rely permanently on public transportation.

#### **ECONOMIC ASSISTANCE & OPPORTUNITY PROGRAM** 2021 Sub Program Element Expenditures Sub **Budget** as **Departmental** Manager **Program** Expended Modified Request Recommended Adopted Code Sub Program 2020 5/1/2021 2022 2022 2022 Sub Program -**Economic Opportunity** Element Schenectady County Job Training A6201.111 01001-Workforce Development Director 87,394 100,016 94,277 94,277 A6201.111 02001-Senior Workforce Investment Youth Coord. 81,291 87,911 87,911 87,911 A6201.111 03001-Principal Employment & Training Coord. 55,876 58,275 58,276 58,276 A6201.111 04001-Senior Employment & Training Counselor 60,867 65,509 65,511 65,511 A6201.111 05001-Employment & Training Counselor (11) 656,301 666,909 651,572 651,572 A6201.111 06001-Employment & Training Client Svs Specialist 47,422 47,734 47,733 47,733 39,719 48,765 A6201.111 07001-Senior Billing & Audit Clerk 48,765 48,765 08001-Information Processing Specialist II (2) 87,532 87,534 87,534 A6201.111 82,592 A6201.111 09001-Employment & Training Assistant 36,277 39,160 39,160 39,160 A6201.111 07400-Employment & Training Finance Coord. 55,035 61,454 59,427 59,427 0 A6201.111 998-Longevity 16,538 21,084 21,084 A6201.111 Personnel Services 959,353 1,219,312 1,263,265 1,261,250 1,261,250 A6201.112 Wages-Participants 211,808 640,485 651,883 651,883 651,883 1,171,161 1,859,797 .1 Total Personnel Services: 1,915,148 1,913,133 1,913,133 8,000 A6201.204 Office & Service Equipment 20,310 8,000 8,000 8,000 20,310 8,000 8,000 8,000 8,000 .2 Total Equipment::

Sub			Budget as	Departmental	Manager		
Program		Expended	Modified	Request	Recommended	Adopted 2022	
Code	Sub Program	2020	5/1/2021	2022	2022		
Sub Program -	Economic Opportunity						
Element -	Schenectady County Job Training						
A6201.402	Rent	89,232	113,650	89,186	89,186	89,186	
A6201.403	Utilities	15,613	18,181	18,181	18,181	18,181	
A6201.405	Insurance	10,260	12,300	12,300	11,656	11,656	
A6201.406	Equipment Repairs & Maintenance	10,554	10,740	10,740	10,765	10,765	
A6201.409	Postage	3,737	3,892	5,138	5,138	5,138	
A6201.412	Maintenance Services	147		700	700	700	
A6201.413	Dues & Subscriptions	1,960	1,500	3,500	3,500	3,500	
A6201.414	Mileage Reimbursement	2,927	4,000	11,687	8,073	8,073	
A6201.417	Interdepartmental Charges	109,976	105,927	105,927	112,176	112,176	
A6201.419	Data Processing/Technical Services	12,369	20,000	20,000	20,000	20,000	
A6201.429	Professional Services	0	95,000	95,000	95,000	95,000	
A6201.430	Program Supplies & Expenses	19,537	15,000	17,604	17,604	17,604	
A6201.432	Participant Expenses	70,181	59,584	93,852	93,852	93,852	
A6201.445	Education & Training	172,588	147,779	208,263	208,263	208,263	
A6201.445005	Member Training & Education	0	30,000	0	0	0	
A6201.471	OJT's - Employer's Reimbursement	2,263	44,052	46,315	46,315	46,315	
A6201.498	Subcontractor Expenses	172,834	231,180	214,382	214,382	214,382	
	.4 Total Contractual Expenses:	694,178	912,785	952,776	954,791	954,791	
A6201.800	Fringe Benefits - Staff	639,843	950,014	876,400	876,400	876,400	
A6201.801	Fringe Benefits - Participants	21,445	49,256	47,784	47,784	47,784	
	.8 Total Fringe Benefits:	661,288	999,270	924,184	924,184	924,184	
A6201.000	Total Schenectady County Job Training	2,546,937	3,779,852	3,800,108	3,800,108	3,800,108	

#### Mission

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

#### **Functions/Departments**

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.

#### **Key Budgetary Highlights**

- 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. With that funding, 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 the City of Schenectady. Additionally, 250+ units of new quality housing has been created or is in development because of Land Bank activity. The Land Bank coordinates with partners such as Habitat for Humanity of Schenectady County ("Habitat"), Better Community Neighborhoods, Inc. (BCNI), and other not-for-profit and for-profit developers.
- In 2020, the Land Bank realized total revenue of \$1,319,680. The majority of the revenue was realized from a \$2 million 2019-2020 Community Revitalization Initiative Grant (CRI) from Enterprise Community Partners. In 2020, Enterprise increased the funding by \$530,000 due to our strong performance.

### **Accomplishments of Previous Year**

- The Renaissance Square project neared completion, a \$20 million 55-unit project that fully preserved the vacant St. Mary's School and created new infill development on Eastern Avenue. The Land Bank was critical in the early development of this project and provided funding as part of our larger revitalization efforts in the neighborhood.
- Continued coordinated redevelopment activities in Mont Pleasant including:
  - Outreach and engagement with neighborhood and merchant groups- administering Merchant's Crane Street/ "Engine Hill" beautification award by The Schenectady Foundation and a new splash pad in Wallingford Park;

- Teamed with BCNI and Metroplex on the NYS Main Street façade grant project the first two projects were completed;
- o Identified a development partner for a significant infill development project on vacant, underutilized City-owned land.
- The Land Bank and the City of Schenectady together demolished 35 buildings in 2020. The Land Bank primarily focused on the Northside and Mont Pleasant neighborhoods.
- Partnered with Habitat on five projects: renovation of vacant 760 Eastern Avenue, two new homes on Carrie Street, and two new homes at First Avenue/Orchard Street. A future home is planned for 749 Cramer Avenue, Rotterdam.
- Expanded outreach and coordination with communities of color and minority and women-owned businesses (M/WBE):
  - Partnered with the City of Schenectady on a MBE led construction workforce training project to renovate a vacant home;
  - Contracted with multiple NYS certified M/WBE vendors on demolition, abatement, and renovation activity;
  - o Providing technical assistance and funding to support COCOA House (Hamilton Hill) to turn a vacant and abandoned property into additional program space for youth engagement and education.

#### **Strategic Initiatives**

Continue strategic neighborhood revitalizing activity to identify and remove abandoned/underperforming properties in Schenectady County. Identify additional New York State and other funding sources to assist in blight removal.

#### **New opportunities for Collaboration**

The Land Bank, administered by Metroplex, continues to work to grow and unify efforts of our local housing partners while identifying New York State and other funding sources to assist in blight removal.

Sub Program Code	Sub Program	Expended 2020	Budget as Modified 5/1/2021	Department Request 2022	Manager Recommended 2022	Adopted 2022
Sub Program -	Economic Development					
Element -	Neighborhood Revitalization & Housing					
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	Total Neighborhood Revitalization & Ho	75,000	75,000	75,000	75,000	75,000

Agency- Schenectady County Community Business Center (SCCBC) Budget Account Code-A6430 Budget Year- 2022

#### Mission/Vision

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

#### **Functions/Departments**

SCCBC, managed by the Schenectady County Metroplex Development Authority, leases space for offices, warehousing, distribution and light manufacturing in an environment setup for startups, non-profits, professionals and other companies. It offers technical assistance and resources to assist a broad range of needs for new and existing businesses. SCCBC tenants are offered below-market lease rates in space that meets their business requirements, and they can access general business technical assistance through the Metroplex Authority.

#### **Key Budgetary Highlights**

The budget for 2022 represents level expenditures with prior years and a slight decrease in revenues relating to anticipated space vacancies within the facility.

#### **Accomplishments of Previous Year**

Overall employment at SCCBC has increased from 38 to 40 people since 2019. The number of residents working at SCCBC from the Hamilton Hill and Vale neighborhoods remains stable at 6 residents.

### **Strategic Initiatives**

The SCCBC assists local small businesses with the aim of "graduating" these businesses to other locations within Schenectady County, create new jobs and bolster the neighborhood around the SCCBC.

#### **New Opportunities for Collaboration**

SCCBC seeks to enhance its partnerships with the Community Loan Fund of the Capital Region, local banks, and SEFCU (which is an anchor tenant at SCCBC) to offer assistance to inexperienced or prospective business owners and existing small businesses.

Sub Program Code	Sub Program	Expended 2020	Budget as Modified 5/1/2021	Department Request 2022	Manager Recommended 2022	Adopted 2022
Sub Program - Element -	Economic Development Community Business Center					
A6430.403	Utilities	41,678	53,000	53,000	50,000	50,000
A6430.405	Insurance	2,353	2,500	2,500	2,500	2,500
A6430.406	Equipment Repairs & Maintenance	7,415	7,500	7,500	7,500	7,500
A6430.412	Maintenance Services	11,470	14,000	14,000	15,000	15,000
A6430.442	Household/Cleaning/Laundry	519	1,100	1,100	1,000	1,000
.4	Total Contractual Expense:	63,435	78,100	78,100	76,000	76,000
A6430.000	Total Community Business Center:	63,435	78,100	78,100	76,000	76,000

**Agency-** Veterans Service Agency

**Budget Account** – A6510

**Budget Year-** 2022



#### Mission/Vision

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

#### **Functions/Departments**

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 2022. 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.

#### **Strategic Initiatives**

- 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. In 2021, we had about 500 brochures printed and distribute about 300 to various individuals throughout Schenectady County.
- Inform new veteran clients of the County's Return the Favor Program and refer them to the County Clerk's office for them to obtain the I.D. card.
- Continue the Honor-A-Veteran program which was started in 2016. We plan to resume holding four such program ceremonies in 2022. Unfortunately, due to COVID-19, we had to suspend our ceremonies, beginning after March 2020.
- Employ the use of a computer application provided by VetPro, which is 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 held a groundbreaking ceremony in the Spring of 2021. This will not only provide an enhance addition to the picturesque landscape along the Mohawk River, it will also serve as 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. We participated in the Summer Picnic put on by the SLTC Department on July 14, 2021.

Sub Program Code	Sub Program	Expended 2020	Budget as Modified 5/1/2021	Department Request 2022	Manager Recommended 2022	Adopted 2022
Sub Program -	Other Services					
Element -	Veterans Service Agency					
A6510.111	01001-Director		57,525	57,525	59,996	59,996
A6510.111	02001-Veteran's Service Officer		33,001	33,001	37,452	37,452
A6510.111	998-Longevity		2,752	2,752	5,740	5,740
A6510.111	Personnel Services	90,128	93,278	93,278	103,188	103,188
	1 Total Personnel Services:	90,128	93,278	93,278	103,188	103,188
A6510.402	Rent	21,124	26,820	26,820	0	0
A6510.403	Utilities	1,847	2,550	2,550	2,225	2,225
A6510.406	Equipment Repairs & Maintenance	230	250	250	300	300
A6510.409	Postage	238	300	300	300	300
A6510.412	Maintenance Services	35	0	0	75	75
A6510.413	Dues & Subscriptions	102	60	60	80	80
A6510.415053	Family Support Corps Program	0	7,500	7,500	7,500	7,500
A6510.415134	Honor-A-Vet Program	223	800	800	800	800
A6510.429	Professional Services	0	0	0	900	900
A6510.430	Office Supplies	762	400	1,300	400	400
A6510.431	Veteran's Burials	26,630	42,000	42,000	30,800	30,800
A6510.445002	Training Seminars/Conferences	235	400	400	400	400
	4 Total Contractual Expense:	51,425	81,080	81,980	43,780	43,780
A6510.000	Total Veterans Service Agend	ey: 141,552	174,358	175,258	146,968	146,968



#### Mission/Vision

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.

#### **Functions/Departments**

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

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

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

- Accurately identify, verify, and record acceptable device classes, balance indicators, audit trails, concentrated load capacity, influence factors, load cells, nominal capacity, repeatability and tolerances on all scales, scale systems, automatic bulk weighing systems, weights, and automatic weighing systems.
- Correctly calculate, identify, and record maintenance and/or acceptance tolerance values on all applicable devices.

- Seal all correct petroleum pumps, petroleum meters, rack meters, taxi meters, LPG meters, liquid measures, volumetric measures, linear measures, timing devices, scales, and non-commercial devices by testing each device for accuracy and compliance, locating the correct sealing provision, and affixing the correct seal.
- Inspect and test various packaged commodities to ascertain whether the weight, count, volume, contents and labeling meet state laws.

#### **Key Budgetary Highlights**

• The department reduced to two staff members after a retirement in 2020. We adjusted the Weights & Measures workload that was shared to allow the inspector to assume the Consumer Affairs scanning and item pricing responsibilities. This allows the department to function with a two person staff resulting in a significant savings. I feel very confident that we will be able to maintain the same level of service to our vendors and meet our revenue expectations. This will result in a minimum of a \$48,000 per year savings to our department's budget. Through the first part of 2021, everything has gone smoothly as we continue to create a schedule that incorporates the scanner and pricing duties.

#### **Accomplishments of Previous Year**

- Even with the limitations of COVID-19, the department was able to generate \$718,282 in fines, fees & waivers in 2020. In store limitations and the shortage of some products hindered our ability to perform our inspections throughout a part of 2020, but we do not see this being a continuing problem as we go forward.
- We were able to secure Stewart's and Cumberland Farms as participants in our pricing waiver program. This is an annual addition of \$20,775 to our revenue budget.
- By using our new high capacity scale, which was purchased in November of 2019 for \$519, we were able to issue and collect \$9,600 in fines in 2020. We hope to at least double that in 2021.

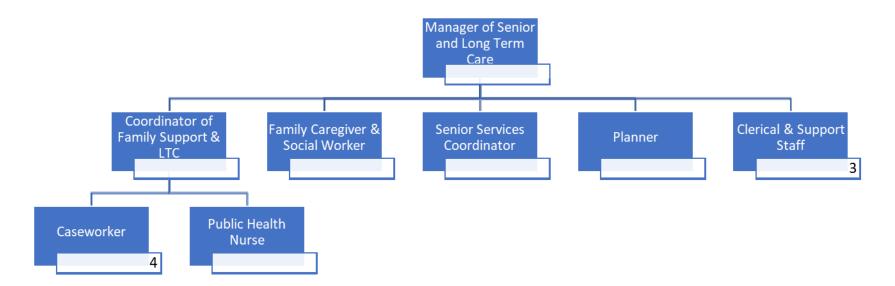
#### **Strategic Initiatives**

- We would like to have all vendors that do not pay us at the time of service, start taking advantage of scan and e-mail billing. We have started using this option with companies such as Stewart's, Walmart, and Target with great success. This feature greatly cuts down on the handling of paperwork from the retail level to the corporate office where paperwork can be lost or misplaced. Since implementing this with the few stores, we are getting paid in half the normal time. Sometimes we effort to collect fees and fines for months.
- Engage Speedway in our pricing waiver program.

#### **New Opportunities for Collaboration**

- As in the past, we look forward to assisting any county department that may need our help with a Consumer Affairs or Weights & Measures issue. Our equipment and manpower have been used by several departments such as the Schenectady County Sheriff's Office, the Schenectady County Highway Department, Schenectady County Public Health Services, Schenectady County WIC Program, Niskayuna Police, Glenville Town Garage, City of Schenectady Bureau of Services, and the Schenectady Police Dept.
- We also work with the NYS Attorney General's office for handling our complicated Consumer Affairs complaints. We have had great success directing our county residents to their office and website to assist them with their problems. Our feedback has been overwhelmingly positive with their help in these matters.

Sub Program		Expended	Budget as Modified	Department Request	Manager Recommended	Adopted
Code	Sub Program	2020	5/1/2021	2022	2022	2022
Sub Program -	Other Services					
Element -	Consumer Affairs/Weights & Measures					
A6610.111	01001-Director Consumer Affairs/Weights & Measures		70,976	70,976	74,025	74,025
A6610.111	0005-Inspector Weights & Measures		49,076	49,076	52,908	52,908
A6610.111	Personnel Services	186,478	120,052	120,052	126,933	126,933
.1	Total Personnel Services:	186,478	120,052	120,052	126,933	126,933
A6610.403	Utilities	1,960	2,100	2,100	2,100	2,100
A6610.406	Equipment Repairs & Maintenance	543	500	500	500	500
A6610.409	Postage	712	750	625	750	750
A6610.413	Dues & Subscriptions	200	125	125	125	125
A6610.420	Gas/Maint. County Vehicles	2,505	7,000	6,250	6,250	6,250
A6610.429	Professional Services	0	400	400	400	400
A6610.430	Office Supplies	876	1,000	1,200	1,000	1,000
A6610.445	Education & Training	0	1,000	0	0	0
.4	Total Contractual Expense:	6,796	12,875	11,200	11,125	11,125
A6610.000	Total Consumer Affairs/Weights & Measures:	193,274	132,927	131,252	138,058	138,058



#### Mission/Vision

The mission of the Schenectady County Department of Senior and Long Term Care Services (SLTC) is to promote the long term health and wellbeing of Schenectady County residents and ensure 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.

### **Functions/Departments**

The Schenectady County Department of Senior and Long Term Care Services is a combined department consisting of the Office for the Aging and the Department of Social Services Long Term Care Unit. The services provided by the Department have one primary goal: to ensure Schenectady County residents remain safely in the community. Services include personal care services, nutrition programs, including nutrition education and nutrition counseling, legal services, caregiver services, information and assistance, insurance counseling, Tai Chi for Arthritis, medical and social transportation, Senior Farmers' Market Nutrition Coupons, a quarterly newsletter and program monitoring.

#### **Key Budgetary Highlights**

SLTC receives significant funding from the New York State Office for the Aging (NYSOFA). The SLTC programs that are funded by NYSOFA remained whole, plus an additional \$8 million increase statewide for the Expanded In-Home Services for the Elderly Program (EISEP). This program provides personal care services for individuals who are not eligible for Medicaid due to income. Additionally, SLTC has received numerous COVID-19 grant funding..

#### **Accomplishments of Previous Year**

- 2,021 callers contacted the New York Connects/No Wrong Door phone line seeking information and assistance.
- 862 Farmers' Market Coupon Booklets were distributed to low-income seniors.
- 122 EISEP consumers received a total of 13,113.04 hours of in-home services; Consumer Directed consumers received a total of 2,934.50 hours of in-home services; and 270 PERS units were provided.
- Subcontractor Salvation Army provided 589 breakfast meals.
- Subcontractor Richard Wickerham, Esq., (IIIB Legal Program) provided 346 units of legal service and completed 96 outreach visits to clients that were homebound or in a care facility.
- Subcontractor Catholic Charities served a total of 11,125 meals in three of the four "Friendship Cafés"; served a total of 92,406 home delivered meals to 318 unduplicated elderly and 5,475 duplicated elderly; the Medical Transportation Program provided 2,712 units of transportation (225 unduplicated and 642 duplicated), and 124 assisted trips (32 unduplicated and 46 duplicated); the Congregate Friendship Café Transportation Program provided 1,601 units of transportation to 57 unduplicated elderly and 132 duplicated seniors: and, the HIICAP counseling program provided 436 units of service to 109 unduplicated seniors and 436 duplicated seniors.
- 29 Caregiver support groups were offered, and 17 caregivers participated; four Self-Care for Caregiver Workshops were attended by 67 people; and the Family Caregiver and Social Worker provided 120 one on one counseling sessions.
- COVID 19-Activities: SLTCS distributed 16,829 cloth masks; distributed 250 boxes of shelf-stable meals containing five meals each; distributed hand sanitizer; purchased and distributed smart devices for our Caregiver Clients who have loved ones in residential facilities and who are unable to visit; and played a leading role in registering seniors in the County's pre-registration list for the COVID-19 Vaccine.

#### **Strategic Initiatives**

- Explore opportunities for improvements in meal quality by researching and implementing alternative options.
- Expand and increase the delivery of meals to previously unserved or underserved populations.
- Increase the number of Caring Corner newsletters produced from quarterly to bi-monthly.
- In collaboration with the Capital Region Caucus (Albany, Rensselaer and Saratoga County AAAs), co-sponsor a Capital District Caregivers' Conference.
- Explore ways to increase and expand participation in Senior Activities including the Annual Senior Picnic.
- Increase the numbers of Self-Care for Caregiver Workshops.
- Explore opportunities for educational programming for seniors, both in person and virtual, and the public.

Sub Program Code	Sub Program	Expended 2020	Budget as Modified 5/1/2021	Department Request 2022	Manager Recommended 2022	Adopted 2022
Sub Program -	Other Services					
Element -	Senior & Long Term Care Services					
A6772.111	02001-Senior & LTC Services Manager		88,053	91,835	91,835	91,835
A6772.111	02501-Confidential Assistant to the Manager		56,618	59,049	59,049	59,049
A6772.111	07001-Planner, Office for the Aging		72,833	70,895	70,895	70,895
A6772.111	10001-Senior Services Coordinator		50,441	54,526	54,526	54,526
A6772.111	31002-Family & Caregiver Social Worker		56,979	61,455	61,455	61,455
A6772.111	41001-Senior Account Clerk (1)		39,719	42,893	42,893	42,893
A6772.111	Personnel Services	346,186	364,643	380,653	380,653	380,653
A6772.112	Hourly Rated Wages	28,606	28,788	27,846	27,846	27,846
.1	Total Personnel Services:	374,792	393,431	408,499	408,499	408,499

Sub Program Code	Sub Program	Expended 2020	Budget as Modified 5/1/2021	Department Request 2022	Manager Recommended 2022	Adopted 2022
Sub Program -	Other Services					
Element -	Senior & Long Term Care Services					
A6772.400421	Transportation and Support Services (IIIB)	137,695	202,942	213,942	213,942	213,942
A6772.400422	Congregate Meals/Nutrition Ed & Counseling (C1)	194,982	337,055	351,600	351,600	351,600
A6772.400423	Home Delivered Meals\Nutrition Ed & Counseling	315,231	344,817	410,792	410,792	410,792
A6772.400424	Nutrition Services Incentive Program	77,206	72,916	72,916	72,916	72,916
A6772.400425	AAA Transportation	0	0	8,930	8,930	8,930
A6772.400426	Community Services for the Elderly	153,710	187,926	213,526	213,526	213,526
A6772.400427	Congregate Services Initiative	3,439	3,436	4,585	4,585	4,585
A6772.400428	Wellness in Nutrition	188,225	247,621	290,274	290,274	290,274
A6772.400429	Health Promotion\Disease Prevention Program	0	800	300	300	300
A6772.400431	Health Insurance Info Counseling Assist Program	30,917	33,284	33,284	33,284	33,284
A6772.402	Rent	11,306	11,307	11,307	11,307	11,307
A6772.403	Utilities	2,945	3,000	3,300	3,300	3,300
A6772.406	Equipment Repairs & Maintenance	2,477	2,500	2,750	2,750	2,750
A6772.409	Postage	431	800	850	850	850
A6772.413	Dues & Subscriptions	1,671	1,800	1,800	1,800	1,800
A6772.414	Mileage Reimbursement	204	1,575	1,575	1,575	1,575
A6772.415078	Senior Activities Program	1,354	4,000	4,000	4,000	4,000
A6772.415086	Caregiver Support Program (IIIE)	339	2,000	2,000	2,000	2,000
A6772.415109	Healthy Community Living	0	2,000	2,000	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	13,542	79,380	79,380	79,380	79,380
A6772.415316	Unmet Needs	65,036	224,707	224,707	224,707	224,707
A6772.415380	Fam 1st Covid19 Resp Act-HDM	65,324	0	0	0	0
A6772.415381	Fam 1st Covid19 Resp Act-Cong	32,671	0	0	0	0
A6772.415382	Fam1st Covid19 Resp-Supportive	8,258	73,275	0	0	0
A6772.415383	Fam 1st Covid19 Resp-Nutrition	86,093	115,000	0	0	0
A6772.415384	Fam 1st Covid19 Resp-Caregiver	11,256	38,200	0	0	0

Sub Program Code	Sub Program	Expended 2020	Budget as Modified 5/1/2021	Department Request 2022	Manager Recommended 2022	Adopted 2022
Sub Program -	Other Services					
Element -	Senior & Long Term Care Services					
A6772.415385	Fam 1st Covid19 Resp Act – ADRC	0	40,086	0	0	0
A6772.415386	Consolidated Appropriations Act HDC5	0	0	68,306	68,306	68,306
A6772.415387	CoVid19 Vaccine Access Program NYConnects	0	0	22,076	22,076	22,076
A6772.415390	American Rescue Plan IIIC2	0	0	60,696	60,696	60,696
A6772.415391	American Rescue Plan IIIC1	0	0	40,560	40,560	40,560
A6772.415392	American Rescue Plan IIIB	0	0	61,968	61,968	61,968
A6772.415393	American Rescue Plan IIID	0	0	6,240	6,240	6,240
A6772.415394	American Rescue Plan IIIE	0	0	22,452	22,452	22,452
A6772.415395	COVID-19 ADRC Vaccine Access	0	0	11,285	11,285	11,285
A6772.429	Professional Services	150	0	0	0	0
A6772.429075	Other - Fees & Compensation	0	41,800	41,800	41,800	41,800
A6772.430	Office Supplies	1,342	1,526	2,000	2,000	2,000
A6772.445	Education & Training	50	1,500	1,500	1,500	1,500
.•	4 Total Contractual Expense:	1,411,604	2,081,003	2,278,451	2,278,451	2,278,451
A6772.000	Total Senior & Long Term Care Service	ces: 1,786,396	2,474,434	2,686,950	2,686,950	2,686,950

Sub Program Code	Sub Program	Expended 2020	Budget as Modified 5/1/2021		Department Request 2022		Manager commended 2022		Adopted 2022	
Sub Program -	Other Services									
Element -	Long Term Care Unit									
A6773.111	03000-Coordinator of Family Support & LTC Services		70,014		73,021		73,021		73,021	
A6773.111	03002-Caseworker (1)		59,636	(1.0)	255,012	(4.0)	255,012	(4.0)	255,012	(4.0)
A6773.111	04000-Public Health Nurse		0		57,399	(1.0)	57,399	(1.0)	57,399	(1.0)
A6773.111	998-Longevity		5,504		15,330		15,330		15,330	
A6773.111	Personnel Services	227,322	135,154		400,762		400,762	-	400,762	
.1	Total Personnel Services:	227,322	135,154		400,762	-	400,762	-	400,762	
A6773.402	Rent	5,648	5,648		11,307		11,307		11,307	
A6773.403	Utilities	305	420		450		450		450	
A6773.406	Equipment Repairs & Maintenance	352	200		700		700		700	
A6773.409	Postage	600	650		720		720		720	
A6773.414	Mileage Reimbursement	353	2,500		2,500		2,500		2,500	
A6773.429074	Interdepartmental Charges	0	85,225		85,225		85,225		85,225	
A6773.429075	Other - Fees & Compensation	285,565	403,081		403,081		403,081		403,081	
A6773.430	Office Supplies	370	145		145		145		145	
A6773.445	Education & Training	0	50		50		50		50	
.4	Total Contractual Expense:	293,193	497,919		504,178	_	504,178	=	504,178	
A6773.000	Total Long Term Care Unit	: 520,515	633,073		904,940		904,940		904,940	

2022 Sub Program Expenditures Summary

Sub Program Code	Sub Program	Expended 2020	Budget as Modified 5/1/21	Department Request 2022	Manager Recommended 2022	Adopted 2022
A 710	00 Recreation	757,590	627,462	682,978	682,978	682,978
L 740	00 Culture - Library	5,149,788	5,842,588	6,897,337	6,564,947	6,564,947
A 740	01 Culture - Other	885,290	783,144	782,293	782,293	782,293
	TOTAL RECREATION & CULTURE PROGRAM	6,792,668	7,253,194	8,362,608	8,030,218	8,030,218

# RECREATION & CULTURE PROGRAM 2022 Sub Program Expenditures

Sub Progra Code	am	Sub Program	Expended 2020	Budget as Modified 5/1/21	Department Request 2022	Manager Recommended 2022	Adopted 2022
	R	ecreation					
A	7110	Maint. of Historical & Other County Properties	112,882	137,700	139,090	139,090	139,090
A	7189	Other Recreation	6,684	6,684	6,684	6,684	6,684
A	7310	Youth Services	399,216	165,648	224,399	224,399	224,399
A	7320	Recreational Facility - Ice Rink	238,808	317,430	312,805	312,805	312,805
		Total Recreation:	757,590	627,462	682,978	682,978	682,978
	C	ulture - Library					
L	7409	Board of Trustees - Special Fund	9,275	273,000	273,000	273,000	273,000
L	7410	Library Services	3,959,878	4,245,588	5,217,957	4,893,567	4,893,567
L	9197	Employee Benefits-L	1,180,635	1,324,000	1,406,380	1,398,380	1,398,380
		Total Culture - Library:	5,149,788	5,842,588	6,897,337	6,564,947	6,564,947
	C	ulture - Other					
A	7510	Historical Services	22,000	25,000	25,000	25,000	25,000
A	7560	Tourism/Arts	863,290	758,144	757,293	757,293	757,293
		Total Culture - Other:	885,290	783,144	782,293	782,293	782,293
	TO	OTAL RECREATION & CULTURE PROGRAM	6,792,668	7,253,194	8,362,608	8,030,218	8,030,218

#### Mission/Vision

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.

#### **Functions/Departments**

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.

#### **Key Budgetary Highlights**

In terms of expenditures, the department anticipates expenditures of \$139,090.

The Department hopes to continue working to maintain and make the necessary improvements to the County-owned parks, preserves, and natural resources.

#### **Accomplishments of Previous Year**

- Worked with the NYS Department of Transportation on the construction of the Empire State Trail Extension Project in Rotterdam.
- Finalized the design and construction of stairs on the trail that descends to the creek at the Plotterkill Preserve.
- Installed the monument and the abutting concrete pad and benches at the Vietnam Veterans Memorial at SUNY SCCC.

#### **Strategic Initiatives**

- Create a new trail through the abandoned Wolf Hollow Road in the Town of Glenville.
- Install a parking lot and create a new trail through the former Woodlin Club property that connects with the existing trails in the Indian Kill Nature Preserve in the Town of Glenville.
- Begin construction of the Mohawk Hudson Bike-Hike Trail Rehabilitation Project (from NYS Route 5s to the CSX Railroad Crossing).

Sub Program Code	Sub Program	Expended 2020	Budget as Modified 5/1/2021	Department Request 2022	Manager Recommended 2022	Adopted 2022
Sub Program -	Recreation					
Element -	Maint. of Historical & Other County Properties					
A7110.112	Hourly Rated Wages	29,673	32,700	34,090	34,090	34,090
.1	Total Personnel Services:	29,673	32,700	34,090	34,090	34,090
A7110.402002	Equipment & Materials	14,952	35,000	35,000	35,000	35,000
A7110.415072	Veteran's Park Maintenance	28,257	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:	83,209	105,000	105,000	105,000	105,000
A7110.000	Total Maint. of Historical & Other County Properties	: 112,882	137,700	139,090	139,090	139,090

Sub Program Code	Sub Program	Expended 2020	Budget as Modified 5/1/2021	Department Request 2022	Manager Recommended 2022	Adopted 2022
Sub Program - Element -	Recreation Other Recreation					
A7189.415718	Snowmobile Trail Development & Maintenance	6,684	6,684	6,684	6,684	6,684
.4	Total Contractual Expense:	6,684	6,684	6,684	6,684	6,684
A7189.000	Total Other Recreation	6,684	6,684	6,684	6,684	6,684

Sub Program Code	Sub Program	Expended 2020	Budget as Modified 5/1/2021	Department Request 2022	Manager Recommended 2022	Adopted 2022
Sub Program -	Recreation					
Element -	Youth Services					
A7310.111	02001-Special Assistant to the Commissioner-Youth		8,178	0	0	0
A7310.111	03001-Program Manager (.6)					
A7310.111	04001-Longevity					
A7310.111	998-Allocations					
A7310.111	Personnel Services	169,088	8,178	0	0	0
.1	Total Personnel Services:	169,088	8,178	0	0	0
A7310.400075	Youth Direct Service Programs	1,109	0	0	0	0
A7310.400076	Runaway Homeless Youth Act Program	29,773	41,807	29,723	29,723	29,723
A7310.400078	Youth Development Programs	116,248	113,253	123,086	123,086	123,086
A7310.402	Rent	11,261	0	0	0	0
A7310.403	Utilities	1,082	1,100	1,100	1,100	1,100
A7310.406	Equipment Repairs & Maintenance	214	400	400	400	400
A7310.409	Postage	67	150	150	150	150
A7310.412	Maintenance Services	19	0	70	70	70
A7310.413	Dues & Subscriptions	260	260	260	260	260
A7310.415107	Hillhurst/Steinmentz Pks & Ed Enrichment CDB	70,000	0	0	0	0
A7310.417	Interdepartmental Charges	0	0	69,110	69,110	69,110
A7310.430	Office Supplies	95	200	200	200	200
A7310.445	Education & Training	0	300	300	300	300
.4	Total Contractual Expense:	230,128	157,470	224,399	224,399	224,399
A7310.000	Total Youth Services	s: 399,216	165,648	224,399	224,399	224,399

#### Mission/Vision

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

#### **Functions/Departments**

SCRF is open daily, 50 weeks per year from 7:00 a.m. to midnight in season and 8:00 a.m. to 9:00 p.m. during the summer (each June the rink is closed for two weeks for seasonal maintenance). SCRF offers public skating, including skate rentals, and ice rentals in 70 minute increments for group activities and ice hockey. Public skating is generally available 7 days a between the hours of 7:00 a.m. to 1:30 p.m.

Other public 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 used customarily by youth hockey leagues, two local high school teams (the combined Mohonasen /Schalmont/ Guilderland / Scotia-Glenville and Voorheesville squad and Burnt Hills/Ballston Lake Spartans), three adult hockey leagues, school and church groups, and private parties and events.

#### **Key Budgetary Highlights**

The budget for 2022 represents a return to normal activities in terms of revenue and expenses. COVID-19 severely disrupted operations from March 2020 through August 2020 with the facility closed. It has since reopened with limited use to about one-third of its normal operating schedule. Plans call for reestablishing both general public skating activities and ice rentals and returning to pre-COVID-19 scheduling for 2022.

The budget represents expenditures consistent with prior years and shows a definite increase in revenues to pre-COVID-19 levels. In 2018, revenues were approximately \$343,000 that declined to \$260,728 in 2019 and fell again in 2020 to \$166,082. The income forecast for 2021 is \$175,000.

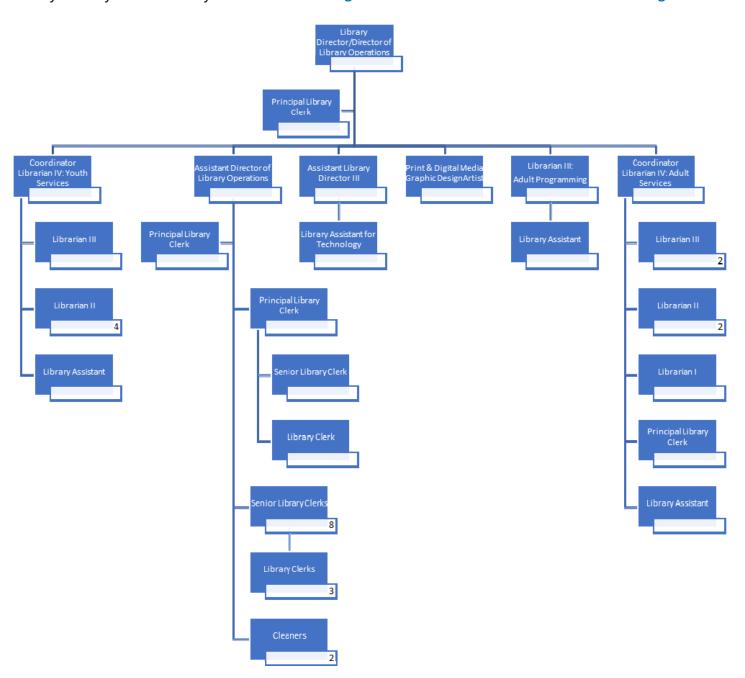
#### **Accomplishments of Previous Year**

SCRF was closed to all activities from March 2019 through August 2019. It reopened with limited activities for youth and high school ice hockey practices and games, reduced staff, and stringent COVID protocols in place.

#### **Strategic Initiatives**

- Increase the use of social media to market SCRF and increase attendance.
- Promote general skating as a safe, healthy and affordable recreational alternative for families and County residents.
- Generate more income during summer when most Capital District rinks are closed.

Sub Program Code	Sub Program	Expended 2020	Budget as Modified 5/1/2021	Department Request 2022	Manager Recommended 2022	Adopted 2022
Sub Program -						
Element -	Recreational Facility - Ice Rink					
A7320.204	Office & Service Equipment	0	500	500	500	500
	.2 Total Equipment:	0	500	500	500	500
A7320.403	Utilities	77,627	88,000	88,000	88,000	88,000
A7320.405	Insurance	0	5,630	6,305	6,305	6,305
A7320.406	Equipment Repairs & Maintenance	13,940	27,000	22,000	22,000	22,000
A7320.412	Maintenance Services	1,423	1,500	1,500	1,500	1,500
A7320.420	Propane	4,111	8,500	8,000	8,000	8,000
A7320.429073	Recreational Program Contract	139,930	180,000	180,000	180,000	180,000
A7320.430	Office Supplies	0	100	200	200	200
A7320.442	Household/Cleaning/Laundry	987	1,200	1,300	1,300	1,300
A7320.460	Bldg Repairs & Materials	790	5,000	5,000	5,000	5,000
	.4 Total Contractual Expense:	238,808	316,930	312,305	312,305	312,305
A7320.000	Total Recreational Facility	- Ice Rink: 238,808	317,430	312,805	312,805	312,805



#### Mission/Vision

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

The library strives to be the first choice for information and the center of knowledge for the community. The Library System enriches the entire County by providing excellence in library service, empowering individuals, families, and children from the many diverse communities in Schenectady County. The Schenectady County Public Library creates opportunities to participate, connect and discover by ensuring freedom of access to information, anticipating and meeting changing needs of our diverse communities, assuring equitable access to the library's resources and services, promoting literacy in all its forms, encouraging lifelong learning, providing spaces and resources for people to come together as a destination center, and developing partnerships in the community in support of our vision and goals.

### **Functions/Departments**

Library administration and staff support the mission through the work of our internal departments including:

- Circulation and Branches facilitate access to lending collections and interlibrary loan outside of the local lending area, patron account management, and support of many other library services including programing and events, technology, and communications.
- Print and Digital Communications support all library services, programs, and policies with a wide array of promotional and informational displays, social media postings, website content, and direct messaging.
- Technology personnel support computers, training, internet access and online resources to residents and staff. The department's efforts in establishment, monitoring and maintenance of security camera systems improves security for the public and staff.
- Adult Services acquires, processes, and maintains popular lending collections intended for general audiences. Staff also respond to requests for in-depth information and research assistance and provide digital literacy instruction for patrons using library or personal devices.
- Youth Services oversees collections and programs targeted at our youngest users, children, families, and early language learners. This work includes a focus on building early literacy skills and developing relationships and collaborations with schools and community partners.

#### **Key Budgetary Highlights**

The goals of the 2022 budget request are to provide a full range of services and programs and to mitigate the impact of the pandemic on fulfilling the library's mission. Key highlights include increases in Personnel to develop programs and services, expanding collaboration, and to strengthen and build new relationships with community partners. The Office & Service Equipment budget line shows an increase to meet our Board technology plan. Building Repairs & Materials is also recommended to increase due to significant, infrastructure needs discovered during the annual tour and review of library buildings.

The reliance over time on many substitute staff for all nine locations resulted in having to close libraries, resulting in poor and inconsistent public service. A number of full-time positions are requested to support the entire Schenectady County Public Library system.

The County's substantial investment in library facilities in the recent past has been greatly appreciated by the community, as seen in their increasing use of the libraries. The investment in personnel needed to keep these libraries not just operating but thriving shows an ongoing commitment to our communities.

#### **Accomplishments from 2021**

- In support of County Public Health Services mission to respond to the Pandemic, many of our goals for 2021 were not achieved. We are proud that we were able to support the County during the COVID crisis.
- Our personnel established virtual programing for children and families, implemented curbside delivery services, increased WIFI access/bandwidth and expanded our digital lending collections. All of these efforts required innovative approaches to the brand-new situation.
- Developed a phased re-opening plan for the library system that was continuously readjusted as CDC and New York State public health restrictions were adopted and then changed.
- Reorganized staffing to create branch pairings to limit additional closures caused by potential quarantine orders. This enabled us to continue to provide limited service to our community.
- The Scotia Branch library exterior renovation began and plans for the addition of a community and programing room proceeded smoothly with completion expected in the fall of 2021.
- The Woodlawn Branch closed for renovation in October and re-opened to the public June 7, 2021.

#### **Strategic Initiatives for 2022**

- Our principal goal in 2022 is to stabilize library operations through instatement of regularly scheduled staff across all locations, and to complete the review of branch services, hours, programs, and collections.
- Our Board of Trustees will complete the review and develop a plan to meet the revised 2021 New York State Standards for Public Libraries.
- The Youth Services Department will establish teen programing.
- Reestablish programing for adults that will meet the post-Pandemic needs of our community.
- To establish the Hon. Karen B. Johnson Library as a Family Place Library.
- Review and update library Civil Service job classifications
- Replacement of public service computer workstations to fulfill the current Board Technology Plan.
- 2022 Capital Budget request for expansion of security camera systems.
- Install new carpeting, enhance public service stations, including circulation and technology, comfortable seating for patrons, and program room furnishings at the Rotterdam Branch library.

#### **New Opportunities for Collaboration**

We plan to expand our collaboration with school districts and community agencies. Continued partnership with county departments that serve our communities, children and families all bring our mission goals in reach.

Sub Program Code	Sub Program	Expended 2020	Budget as Modified 5/1/2021	Department Request 2022	Manager Recommended 2022	Adopted 2022
Sub Program -	Culture - Library					
Element -	<b>Board of Trustees - Special Fund</b>					
L7409.4151	Unrestricted Trustees Special Fund	2,905	50,000	50,000	50,000	50,000
L7409.4152	Trustee Branch Improvements	3,361	25,000	25,000	25,000	25,000
L7409.41530	Youth Programs: General	0	0	0	0	0
L7409.41531	Schenectady Foundation Family Place - Bornt Branch	0	20,000	20,000	20,000	20,000
L7409.41541	Bequest - Books & Materials	3,009	3,000	3,000	3,000	3,000
L7409.41543	Esther M. Swanker Bequest	0	175,000	175,000	175,000	175,000
.4	Total Contractual Expense:	9,275	273,000	273,000	273,000	273,000
L7409.000	Total Board of Trustees - Special Fund	: 9,275	273,000	273,000	273,000	273,000

Sub Program Code	Sub Program	Expended 2020	Budget as Modified 5/1/2021		Department Request 2022		Manager commended 2022		Adopted 2022	
Sub Program -	Culture - Library									
Element -	Library Services									
L7410.111	01001-Library Director IV		102,855		102,855		35,722		35,722	
L7410.111	02001-Director of Library Operations		0		0		66,667		66,667	
L7410.111	05001-Assist. Director of Library Operations		86,170		86,170		89,871		89,871	
L7410.111	06001-Assistant Library Director III		83,334		83,334		86,914		86,914	
L7410.111	07002-Librarian IV (2)		164,294		164,294		171,348		171,348	
L7410.111	10003-Librarian III (2)		140,293	(2.0)	273,677	(4.0)	278,228	(4.0)	278,228	(4.0)
L7410.111	13010-Librarian II (6)		398,520		398,520		424,689		424,689	
L7410.111	13020-Librarian I		0		55,371	(1.0)	55,371	(1.0)	55,371	(1.0)
L7410.111	14007-Library Assistant (3)		163,082		163,082		173,682		173,682	
L7410.111	19002-Principal Library Clerk (4)		194,480		194,480		204,384		204,384	
L7410.111	22006-Senior Library Clerk (9)		372,213		372,213		393,484		393,484	
L7410.111	28004-Library Clerk (1)		33,001	(1.0)	137,474	(4.0)	135,390	(4.0)	135,390	(4.0)
L7410.111	29000-Graphic Design Artist		56,658		56,658		59,092		59,092	
L7410.111	30100-Cleaner (1)		42,719	(1.0)	76,681	(2.0)	77,365	(2.0)	77,365	(2.0)
L7410.111	30200-Technology Support Asst		0		36,277	(1.0)	0		0	
L7410.111	998-Longevity		77,407		79,947		90,496		90,496	
L7410.111	999-Adjustment		0		10,000		0		0	
L7410.111	Personnel Services	1,846,430	1,915,026		2,291,033		2,342,703	-	2,342,703	
L7410.112	Hourly Rated Wages	472,909	870,446		859,173		589,961		589,961	
L7410.1120	Adjustment	0	(365,000)		0		0		0	
L7410.119	Overtime	3,765	0		0		0		0	
	1 Total Personnel Services:	2,323,104	2,420,472		3,150,206	_	2,932,664	=	2,932,664	
L7410.204	Office & Service Equipment	59,583	45,000		97,400		97,400		97,400	
	2 Total Equipment:	59,583	45,000		97,400	_	97,400	_	97,400	228

Sub Program Code	Sub Program	Expended2020	Budget as Modified 5/1/2021	Department Request 2022	Manager Recommended 2022	Adopted 2022
Sub Program -	Culture - Library					
Element -	Library Services					
L7410.403	Utilities	169,926	183,000	178,500	184,000	184,000
L7410.405	Insurance	46,514	46,514	49,000	54,504	54,504
L7410.406	Equipment Repairs & Maintenance	94,034	87,323	89,600	99,607	99,607
L7410.409	Postage	2,857	4,000	4,000	4,000	4,000
L7410.412	Maintenance Services	5,595	8,475	7,000	7,000	7,000
L7410.413	Dues & Subscriptions	275	400	400	400	400
L7410.414	Mileage Reimbursement	70	200	500	500	500
L7410.417	Interdepartmental Charges	296,316	312,601	312,601	302,242	302,242
L7410.420	Gas/Maint. County Vehicles	198	9,000	9,000	10,000	10,000
L7410.429	Professional Services	193,397	183,000	183,000	198,000	198,000
L7410.429017	Fees/Replaceable Costs Other Libraries	0	0	0	5,000	5,000
L7410.429018	Maintenance/Cleaning	119,653	107,157	110,000	70,000	70,000
L7410.429019	Security Services	57,078	128,370	160,000	160,000	160,000
L7410.430	Office Supplies	18,095	22,000	24,000	22,000	22,000
L7410.441001	Uniform Allowance	124	1,076	250	250	250
L7410.442	Household/Cleaning/Laundry	11,293	15,000	14,000	14,000	14,000
L7410.445003	Educational Books	485,278	570,000	658,500	550,000	550,000
L7410.460	Bldg Repairs & Materials	31,655	40,000	105,000	120,000	120,000
L7410.496	Book Processing	44,833	62,000	65,000	62,000	62,000
	4 Total Contractual Expense:	1,577,191	1,780,116	1,970,351	1,863,503	1,863,503
L7410.000	Total Library So	ervices: 3,959,878	4,245,588	5,217,957	4,893,567	4,893,567

Sub Program Code	Sub I	Program	Expended 2020	Budget as Modified 5/1/2021	Department Request 2022	Manager Recommended 2022	Adopted 2022
Sub Program -	Cultu	ıre - Library					
Element -	Emp	loyee Benefits-L					
L9010.800	State 1	Retirement	294,377	342,000	310,000	300,000	300,000
L9030.800	Social	Security	170,488	215,000	235,000	224,000	224,000
L9040.800	Work	er's Compensation	141	2,000	2,000	5,000	5,000
L9050.800	Unem	ployment	64,731	0	10,000	0	0
L9060.800	Hospi	tal & Medical	650,898	765,000	849,380	869,380	869,380
3.	8	Total Fringe Benefits:	1,180,635	1,324,000	1,406,380	1,398,380	1,398,380
L9550.000		Total Employee Benefit	s-L: 1,180,635	1,324,000	1,406,380	1,398,380	1,398,380
Grand Total C	ulture - 1	Library	5,149,788	5,842,588	6,897,337	6,564,947	6,564,947



#### Mission/Vision

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

#### **Functions/Departments**

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.

#### **Historical Services:**

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

#### **Strategic Initiatives**

- 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
- 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.

Sub Program Code	Sub Program	Expended 2020	Budget as Modified 5/1/2021	Department Request 2022	Manager Recommended 2022	Adopted 2022
Sub Program - Element -	Culture - Other Historical Services					
A7510.111	01000 - Historians (2)		25,000	25,000	25,000	25,000
A7510.111	Personnel Services	0	25,000	25,000	25,000	25,000
.1	Total Personnel Services:	0	25,000	25,000	25,000	25,000
A7510.429	Professional Services	22,000	0	0	0	0
.4	Total Contractual Expense:	22,000	0	0	0	0
A7510.000	Total Historical Services	: 22,000	25,000	25,000	25,000	25,000

#### Mission/Vision

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.

#### **Functions/Departments**

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.

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.

#### **Key Budgetary Highlights**

The COVID-19 Pandemic necessitated the cancellation of the 2021 Special Events season. As such, both the appropriation and the revenue were reduced to zero for 2021. As the County emerges from the pandemic, and begins to return to some semblance of normalcy, it is anticipated that the county will be able to return to a full special events season for 2022. The appropriation and revenue for Special Events has been restored to pre-pandemic levels to support those events. This budget anticipates a small gap between the appropriation and revenue as sponsorship revenue can vary from year to year. As in the past, after the final sponsorship revenue is determined, revenue generated from the County's hotel/motel occupancy tax will be appropriated to balance the Special Events budget.

#### **Accomplishments of Previous Year**

While Schenectady County was unable to hold any events in 2021, the County was able to support many community partners in holding smaller events though the SCIP program. 31 community organizations were funded in 2021.

### **Strategic Initiatives**

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

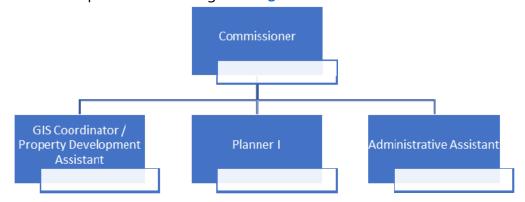
Sub Program Code	Sub Program	Expended 2020	Budget as Modified 5/1/2021	Department Request 2022	Manager Recommended 2022	Adopted 2022
Sub Program - Element -	Culture - Other Tourism/Arts					
A7560.400001	County Initiative Program	0	60,000	60,000	60,000	60,000
A7560.400005	Proctors	200,000	200,000	200,000	200,000	200,000
A7560.400007	Administration	27,290	45,144	47,293	47,293	47,293
A7560.400103	Tourism and Convention Bureau	627,000	453,000	450,000	450,000	450,000
A7560.400201	Empire State Aero science Museum	9,000	0	0	0	0
.4	Total Contractual Expense:	863,290	758,144	757,293	757,293	757,293
A7560.000	Total Tourism/An	rts: 863,290	758,144	757,293	757,293	757,293

2022 Sub Program Expenditures Summary

Sub Progran Code	n	Sub Program	Expended 2020	Budget as Modified 5/1/21	Department Request 2022	Manager Recommended 2022	Adopted 2022
A	8000	General Environment	1,160,754	1,124,504	1,104,386	1,120,689	1,120,689
A	8700	Natural Resources	192,000	192,000	192,000	192,000	192,000
	TO	OTAL HOME & COMMUNITY SERVICES PROGR	1,352,754	1,316,504	1,296,386	1,312,689	1,312,689

2022 Sub Program Expenditures

Sub Progra Code	ım	Sub Program	Expended 2020	Budget as Modified 5/1/21	Department Request 2022	Manager Recommended 2022	Adopted 2022
	(	General Environment					
A	8020	Economic Development & Planning	566,658	466,928	454,740	473,964	473,964
A	8040	Human Rights Services	62,576	101,076	95,646	92,725	92,725
A	8089	Cooperative Extension	117,000	117,000	117,000	117,000	117,000
A	8160	Composting Facility	414,500	414,500	425,000	425,000	425,000
A	8164	Bulk Recycling Program	20	25,000	12,000	12,000	12,000
		Total General Environment:	1,160,754	1,124,504	1,104,386	1,120,689	1,120,689
	N	atural Resources					
A	8730	Soil & Water Conservation	192,000	192,000	192,000	192,000	192,000
		Total Natural Resources:	192,000	192,000	192,000	192,000	192,000
		OTAL HOME & COMMUNITY SERVICES ROGRAM	1,352,754	1,316,504	1,296,386	1,312,689	1,312,689



### Mission/Vision

The mission of the Schenectady County Department of Economic Development and Planning is to support efforts by the County's unified economic development team to create and retain jobs, expand the tax base and conduct successful community revitalization efforts. The County's economic development activities must also be consistent with smart growth and efforts to preserve and protect the environment.

#### **Functions/Departments**

The Department encourages new investment by leading efforts to attract new investment to Schenectady County. We also provide technical services to other County departments, local municipalities, and the community at-large on planning and development-related issues including Geographic Information System (GIS) development/maintenance and environmental concerns.

#### **Key Budgetary Highlights**

In terms of revenue, there will be a slight increase to cover contracted services needed to support the GIS contract. This effort is supported and funded by the Schenectady County Metroplex Authority, City of Schenectady, Town of Duanesburg, Town of Glenville, Town of Niskayuna, Town of Princetown and Town of Rotterdam. Dues and Subscriptions will increase due to the annual costs associated with Planning Law books. There will be a slight decrease in office supplies. Education and Training will also decrease due to continuing Covid impacts.

### **Accomplishments of Previous Year**

- The County's unified economic development team attracted \$212 million in new investment and retained/created more than 500 jobs in 2020. More details can be found in Metroplex annual report (<a href="https://www.schenectadymetroplex.org">www.schenectadymetroplex.org</a>).
- The economic development team played a key role in providing assistance to companies impacted by Covid-19 including a major outreach effort on federal/state assistance programs.
- Almost 2 million square feet of new construction/renovation work occurred despite the pandemic as a direct result of the County's economic development efforts.

- The Department's GIS services served approximately 100 users per day from partner members and the public. The SIMS system averages over two million hits on its web site per year.
- The Department handles hundreds of referrals from local municipalities regarding planning and zoning matters.
- We administer the annual NYS snowmobile trail grant (\$15,000) for the local snowmobile club (Frontier SnoRiders).
- We support and staff the Intermunicipal Watershed Rules & Regulations Board which protects the County's sole source aquifer and municipal water supply.
- The Department represents the County on the Capital District Transportation Committee and administer federally funded transportation construction projects.
- Finally, the Department administers the County Agricultural District program and manages the Schenectady Farmers Market.

#### **Strategic Initiatives**

- County and local government entities will have easy access to a wide range of critical mapping layers and economic development information through GIS services.
- New jobs, investment, and tax base for Schenectady County.
- Continue support for the 109th Air National Guard unit based at the Schenectady County Airport, continue development at County Airport Business Park.

#### **New Opportunities for Collaboration**

Continue successful efforts of the County's unified economic development team which collaborates with local governments within the County and the business community as well as state and federal economic development programs.

Sub Program Code	Sub Program	Expended 2020	Budget as Modified 5/1/2021	Department Request 2022	Manager Recommended 2022	Adopted 2022
Sub Program -	General Environment					
Element -	<b>Economic Development &amp; Planning</b>					
A8020.111	01001-Planning Commissioner		204,369	204,369	213,146	213,146
A8020.111	07003-Planner I (2)		80,961	80,961	84,439	84,439
A8020.111	10001-GIS Systems Coord/Property Dev. Assist		87,189	87,189	90,933	90,933
A8020.111	998-Longevity		25,724	25,724	29,698	29,698
A8020.111	999-Allocation to Airport		0	(17,438)	(18,187)	(18,187)
A8020.111	Personnel Services	509,554	398,243	380,805	400,029	400,029
A8020.112	Hourly Rated Wages	3,565	12,000	12,000	14,000	14,000
.1	1 Total Personnel Services:	513,119	410,243	392,805	414,029	414,029
A8020.402	Rent	19,935	19,935	19,935	19,935	19,935
A8020.403	Utilities	5,770	6,100	6,100	6,100	6,100
A8020.406	Equipment Repairs & Maintenance	3,504	6,000	6,000	6,000	6,000
A8020.409	Postage	106	150	150	150	150
A8020.413	Dues & Subscriptions	1,766	1,700	1,800	1,800	1,800
A8020.414	Mileage Reimbursement	1,327	1,800	1,800	1,800	1,800
A8020.415080	Ground Water Management Program	0	0	2,000	0	0
A8020.415182	Household Hazardous Waste	5	0	0	0	0
A8020.429	Professional Services	20,430	19,500	23,000	23,000	23,000
A8020.430	Office Supplies	626	1,000	750	750	750
A8020.445	Education & Training	70	500	400	400	400
.4	4 Total Contractual Expense:	53,539	56,685	61,935	59,935	59,935
A8020.000	Total Economic Development & Planning	g: 566,658	466,928	454,740	473,964	473,964



#### Mission/Vision

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.

### **Functions/Departments**

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, and 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 Schenectady County Government.

### **Key Budgetary Highlights**

There were no significant changes to the department's financials. The office is now located at the County Office Building. Our goal is to cohabitate, establish our presence and build a solid foundation for growth.

### **Accomplishments of Previous Year**

• Worked closely with the office of NYSDHR in developing a framework for a Statewide Human Rights Commissions Buddy System – this buddy system would team up commission staffers across all levels of experience and expertise.

- Partnered with the Schenectady County Public Library in the Dreams of Equality Resilience Beyond Survival 4-part book discussions held throughout the community.
- The reverberations from Covid-19 greatly affected this office's fundraising abilities over the past year, however measures to fill gaps in the commission seats, hire new leadership, reorganize, reimagine, and rebrand the SCHRC role puts this office in a better place moving forward. Although the office was faced with challenges and changes, we were successful in fulfilling all performance targets for 2021.
- I believe one of our biggest accomplishments is that we, in a short period of time and while transitioning, become a trusted thoughtful leader and ally to county management and community for social good.

#### **Strategic Initiatives**

- 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). 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.

### **New Opportunities for Collaboration**

Our Focus for 2022 is to take the targets for this budget year is to increase our connections and reach to develop and implement programs to improve relations with the community, further establishing community collaborations with law enforcement, religious leaders, service providers, organization, and all levels of education.

Sub Program Code	Sub Program	Expended 2020	Budget as Modified 5/1/2021	Department Request 2022	Manager Recommended 2022	Adopted 2022
Sub Program -	General Environment					
Element -	<b>Human Rights Services</b>					
A8040.111	01001-Executive Director		70,976	72,396	74,025	74,025
A8040.111	Personnel Services	42,170	70,976	72,396	74,025	74,025
.1	1 Total Personnel Services:	42,170	70,976	72,396	74,025	74,025
A8040.204	Office & Service Equipment	0	0	550	0	0
.2	2 Total Equipment:	0	0	550	0	0
A8040.402	Rent	12,581	0	0	0	0
A8040.403	Utilities	1,283	1,325	2,175	2,175	2,175
A8040.406	Equipment Repairs & Maintenance	192	200	200	200	200
A8040.408001	Promotional	4,151	20,550	10,000	10,000	10,000
A8040.408002	Promotional - Educational Trips	1,827	5,000	0	0	0
A8040.408003	One Time County Contribution - Promotional	0	0	2,000	0	0
A8040.409	Postage	39	325	325	325	325
A8040.412	Maintenance Services	21	0	100	100	100
A8040.413	Dues & Subscriptions	0	400	400	400	400
A8040.414	Mileage Reimbursement	0	1,500	1,500	1,500	1,500
A8040.429	Professional Services	258	500	2,000	500	500
A8040.430	Office Supplies	54	300	1,000	500	500
A8040.445009	Educational Materials & Training	0	0	3,000	3,000	3,000
.4	4 Total Contractual Expense:	20,406	30,100	22,700	18,700	18,700
A8040.000	Total Human Rights Services	: 62,576	101,076	95,646	92,725	92,725

#### Mission/Vision

The mission of Cooperative Extension is to enable people to improve their lives and communities through partnerships that put experience and research knowledge to work. Extension staff and trained volunteers deliver education programs, conduct applied research, and encourage community collaborations.

#### **Functions/Departments**

Our educators connect people with the information they need on topics such as commercial and consumer agriculture and horticulture; nutrition and health; youth and families; and sustainable natural resources. Our ability to match university resources with community needs helps us play a vital role in the lives of individuals, families, businesses, and communities throughout Schenectady County.

#### **Key Budgetary Highlights**

CCE Schenectady anticipates all sources of federal, state and local budgets to remain stable for 2022. CCE Schenectady is currently pursuing opportunities for increased revenue to aid in the development of a communications position to assist with marketing, outreach and social media presence.

#### **Accomplishments of Previous Year**

- While providing food to emergency food programs is not the core mission of Roots and Wisdom, over 2,500 of produce was donated to agencies and community programs to assist with meeting increased demand. Additionally, over 700 vegetable plants were donated to these programs for distribution to participants or to begin their own on-site gardens.
- Through a collaborative effort with Schenectady County, the City of Schenectady, SEAT Center, LAndArt Studio and Friends of the Greenhouse, a new pavilion was constructed at the Sustainable Living Center in Central Park. The pavilion provides additional shaded outdoor classroom and meeting space.
- The Master Gardener office relocated to the Sustainable Living Center to make it more accessible to the public. Master Gardener volunteers responded to over 4,000 phone, in-person and email inquiries on a myriad of issues ranging from pest management, soils, insect and plant identification, to complex issues in lawn and landscape management.
- Healthy Schenectady Families educators made over 3,309 visits (in-person and/or virtual) to 235 families within the program year. Parents participating in this program are more likely to adopt developmentally appropriate and effective parenting behaviors and methods.
- 2020 was the third and final year of the United Against Hunger Food Partnership Grant. Over the year, nutrition education programs were provided close to 500 individuals with intellectual and/or developmental disabilities and about 200 staff at Schenectady ARC.
- Nutrition education was provided to over 800 adults through the WIC and the Expanded Nutrition Education Program (EFNEP). 50% of parents/caregivers demonstrated knowledge or skills related to healthy eating and active living.
- Supplemental Nutrition Assistance Program Education (SNAP-ed) and EFNEP educators reached over 500 youth in group settings and engaged youth through interactive learning experience as well as raised awareness of and behaviors related to healthy eating and active lifestyles.

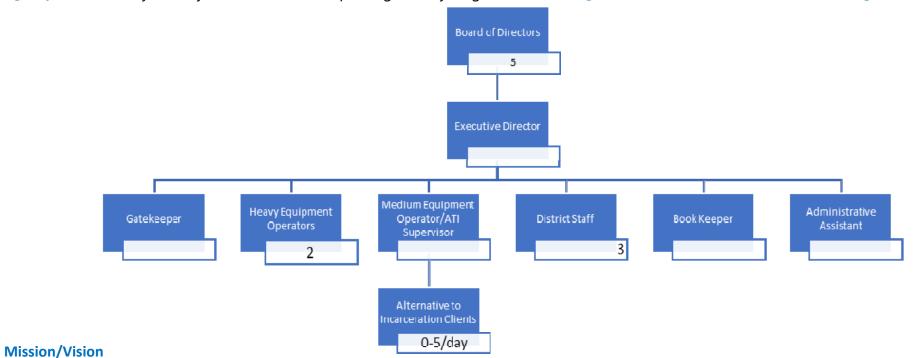
#### **Strategic Initiatives**

- CCE Schenectady is renewing efforts to educate Schenectady County residents, businesses, community groups and schools to divert waste from landfills, increase recycling participation, and promote environmental stewardship, sustainability, and environmental literacy.
- Utilize regional expertise and develop staff skills in social media and marketing. Seek funding to increase capacity in this area.
- Explore regional partnerships for youth programming.

#### **New Opportunities for Collaboration**

- CCE Schenectady is participating in a Cornell garden-based learning pilot program, Seed to Supper, and working closely with Schenectady Urban Farm to develop the skills and abilities of limited-income residents to grow their own food. We hope to expand this initiative to other community groups in the future.
- The Recycling and Composting Educator will be working collaboratively on projects with the Schenectady County Sustainability Coordinator, SCEAC, Soil and Water and other community partners as identified throughout 2022.

Sub Program Code	Sub Program	Expended 2020	Budget as Modified 5/1/2021	Department Request 2022	Manager Recommended 2022	Adopted 2022
Sub Program - Element -	General Environment Cooperative Extension					
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	Total Cooperative Extension	n: <u>117,000</u>	117,000	117,000	117,000	117,000



The mission of the Schenectady County Compost & 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.

### **Functions/Departments**

The Conservation District provides programs and services to conserve, enhance, and protect soil & water resources throughout Schenectady County. The Compost and Recycling Facility being just one of those services that the Conservation District provides, diverts thousands of cubic yards of yard-waste from the landfill each year and recycles this waste to help benefit the soil and water resources of Schenectady County. Operation of the recycling portion of this Facility gives residents a place to dispose of items that can be recycled and kept out of landfills or off the side of the road.

### **Key Budgetary Highlights**

The department is requesting an increase in the appropriation for 2022. In previous years, the Conservation District has used funds from the District side of the budget to fund a portion of the labor and benefits for District staff working at the Compost & Recycling Facility. Increases in yard-waste volume and demand

for material has placed an increased reliance on the District to fund the difference between the budgeted amount for compost salaries and benefits and the actual amount expended. The difference between the budgeted and actual salaries and benefits in 2020 was \$49,219.97.

In terms of expenditures the department has increased the line items of Field Supplies and Compost Administration. With increase product sales comes an increase for supplies such as dye for coloring mulch and sandy loam soil to produce topsoil. The line item of Compost Administration is simply returning back to the amount it was in 2019. Due to budget constraints in 2020 the Administration had to be decreased to balance the budget.

The department has coordinated with the Department of Public Works to not accept a seasonal employee from their department in 2022. That seasonal position will be filled by our current Gatekeeper. For 2022 there will be two full-time Heavy Equipment Operators to keep up with incoming material and the increased demand for product. The arrangement with DPW will allow for an additional full time HEO due to the high cost of a senior operator from the DPW.

#### **Accomplishments**

- Accepted and processed approximately 29,000 cubic yards of yard-waste, an increase of 6,000 cubic yards from 2019.
- Sold a total of 2084 permits in 2020, a decrease of 635 permits from 2019. Due to the absence of the HHW program.
- Even with a decrease in permit sales, revenue increased \$41,991.66 from 2019.
- Remained open through the Pandemic to provide residential, commercial and municipal customers an environmentally safe and acceptable alternative for the disposal of yard-waste and recyclable materials.
- Provided thousands of yards of organic material in the form of compost, topsoil and mulch to help amend soil and conserve water on lawns, gardens and landscapes.

#### **Strategic Initiatives**

- Expand our social media presence to help educate followers about the Facility and the benefits of composting and recycling. Also use as a way to promote products sold at the Facility to help amend soil and conserve water.
- Seize training opportunities for staff members to help make the Facility more efficient and produce a better product.
- With a new bagging system on its way we plan to increase the amount of bagged material we stockpile in the winter to make them more available for customers who do not own a truck or are not physically able to shovel their own product.
- As we refine our operation and process material more efficiently, we are planning to improve drainage throughout the composting fields and top all fields with road millings to create a solid composting pad.
- While improving the site has great benefits to reduce wear and tear on equipment and ultimately save our budget, it also provides a more attractive Facility to provide tours and educational opportunities for schools and other groups to learn about the composting process.
- Explore the feasibility of accepting food waste at the Facility to help lend a hand in diverting more material from landfills

#### **New Opportunities for Collaboration**

The Conservation District is hoping to work with our partners at Cornell Cooperative Extension, SCEAC, Schenectady County School Districts and municipalities within Schenectady County to provide the public with educational material about composting, so people can learn to do it at home. We hope that a partnership with some of the Schenectady County School Districts can be established to help implement a composting program at the schools to educate the next generation so they can have a positive influence on the environment.

We hope to help get the word out to different organizations and municipalities about the products we offer such as compost, topsoil and mulch to help contribute to different projects that are happening county wide. Some examples are community gardens, planters placed around the City of Schenectady, highway projects and landscaping/tree planting projects.

Sub Program Code	Sub Program	Expended 2020	Budget as Modified 5/1/2021	Department Request 2022	Manager Recommended 2022	Adopted 2022
Sub Program - Element -	General Environment Composting Facility					
A8160.429	Professional Services	414,500	414,500	425,000	425,000	425,000
.4	Total Contractual Expense:	414,500	414,500	425,000	425,000	425,000
A8160.000	<b>Total Composting Facility</b>	v: <u>414,500</u>	414,500	425,000	425,000	425,000

Sub Program Code	Sub	Program	•	pended 2020	_	Budget as Modified 5/1/2021	Department Request 2022	Manager Recommended 2022	Adopted 2022
Sub Program - Element -		neral Environment k Recycling Program							
A8164.429	Prof	essional Services		20	0	25,000	12,000	12,000	12,000
.2	4	Total Contractual Expense:	_	20	0 -	25,000	12,000	12,000	12,000
A8164.000		Total Bulk Recycling Progran	n: _	20	0_	25,000	12,000	12,000	12,000

0-5/day

### Mission/Vision

3-8

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

### **Functions/Departments**

The Conservation District provides programs, services, and partnership opportunities to conserve, enhance, and protect soil and water resources throughout Schenectady County so that future generations can prosper, and enjoy nature the way that we are able to today, if not more.

#### **Key Budgetary Highlights**

The AEM line item is expected to increase due to the recent hire of a District Technician. AEM funding is a reimbursement for time spent administering the Agricultural Environmental Management Program to provide technical assistance to agricultural operations throughout the County.

In terms of expenditures, the department has increased the line items of Training, Field Supplies, Vehicle/Equipment Repairs, Vehicle Fuel, Special Projects, Preserve Materials, and Utilities. We have increased the Training line item in response to the two new employees at the Conservation District. We believe that properly trained employees are more efficient and result in a safer workplace. All other increases in these line items are directly related to the increased

cost of materials and fuel in today's economy. In order to deliver mission critical programs and with hopes to expand, we expect fuel usage to increase slightly and more materials must be purchased to complete projects.

#### **Accomplishments**

- Participation in the 2020 Summer Youth Employment program provided four youths with quality work experience and life lessons that they will carry with them to future job opportunities. This program was a benefit to our department as well by having the youth complete some of the necessary maintenance of the Bike/Hike Trail and County owned Preserves.
- With more people than ever using the Bike/Hike Trail and County owned Preserves in 2020 to get outside and stay healthy, the Conservation District remained open with 100% staffing through the pandemic to ensure trails were safe for thousands of users.
- Worked with SCEAC's Trail Committee and the Plotter Kill Fire Department to design and hang new trail markers throughout the Plotter Kill Preserve. Part B funds were used to purchase trail markers.
- Using State Soil & Water Conservation Committee Part C funds we provided 27,500 flowers to the City of Schenectady residents for the Adopt-a-Public Space program, and to municipal offices and local libraries as part of the District's annual flower distribution program.
- Provided assistance to the Duane Lake Association, and a property owner on Duane Lake with two separate DEC permits to help maintain the proper lake level and prevent lake shore erosion.
- Researched and successfully implemented the "Beaver Deceiver" on Reynolds Road (CR 113). The "Beaver Deceiver" is still in place and thousands of dollars in road repair and culvert maintenance have been saved for the County.
- Part B Conservation Project funds were used to expand and fence the Community Garden at the Compost Facility. The garden currently has approximately 10 gardeners who grow hundreds of pounds of produce each year to feed their families. Some of the gardeners are looking into options to donate some of the excess produce.
- Completed 10 soil group worksheets for landowners and farmers to help reduce their overall tax burden.
- Provided Good Housekeeping Pollution Prevention Training to all municipalities as requested.
- Worked alongside the DPW to hydroseed ditches that were cleaned out by DPW. Hydroseeding helps to minimize soil erosion and sedimentation by providing the soil with root structure from live plants to hold soil in place during rain events.

### **Strategic Initiatives**

- With a new District Technician hired in 2021 the Conservation District is ready to expand its agricultural programs to help promote agriculture while addressing resources concerns on agricultural operations.
- The Conservation District understands the importance of a healthy forest and the role they play in carbon sequestration, clean air, aesthetic enjoyment, and wildlife habitat. With those benefits in mind, we are hoping to work with willing municipalities and residents to create forest management plans to help the forests of Schenectady County thrive.
- Expand educational opportunities in School Districts to educate the next generation how to better protect and conserve the natural resources in Schenectady County to create a better tomorrow.

• We are hoping to expand school participation in the 2022 Capital Region Envirothon by establishing relationships within Schenectady County School Districts and informing them about this environmentally themed competition and the benefit that it provides to the students.

#### **New Opportunities for Collaboration**

The Conservation District is looking to work more closely with the City of Schenectady and organizations located in the city to further revitalization efforts. One project that we would like to initiate or contribute to are community gardens on vacant parcels of land for public use. We also believe we could assist and/or allocate funding, if possible, to plant more trees in the city so that residents can benefit from all that trees have to offer, such as shade in the summer to cool paved streets and sidewalks, positive effects on mental health and a way to purify the air in urban communities.

Sub Program Code	Sub Program	Expended 2020	Budget as Department Modified Request 5/1/2021 2022		Manager Recommended 2022	Adopted 2022
Sub Program - Element -	Natural Resources Soil & Water Conservation					
A8730.497004	Conservation Services	192,0	192,000	192,000	192,000	192,000
.4	4 Total Contractual Expense:	192,0	192,000	192,000	192,000	192,000
A8730.000	Total Soil & Wa	ter Conservation: 192,0	192,000	192,000	192,000	192,000

# UNDISTRIBUTED PROGRAM

2022 Sub Program Expenditures Summary

Sub Program Code		Sub Program	Expended Budget as Modified 5/1/21		Department Request 2022	Manager Recommended 2022	Adopted 2022	
A	9000	Employee Benefits	27,840,063	31,508,876	30,682,344	30,682,344	30,682,344	
A	9500	Interfund Transfers	908,979	175,125	710,380	710,380	710,380	
A	9700	Debt Services	7,490,719	8,028,569	8,594,594	8,594,594	8,594,594	
	T	OTAL UNDISTRIBUTED PROGRAM	36,239,761	39,712,570	39,987,318	39,987,318	39,987,318	

### UNDISTRIBUTED PROGRAM

2022 Sub Program Expenditures

~ .		=v== vwo rregram =np enarones						
Sub Prog Code		Expended 2020	Budget as Modified 5/1/21	Department Request 2022	Manager Recommended 2022	Adopted 2022		
	<b>Employee Benefits</b>							
A	9001 Employee Benefits-A	27,840,063	31,508,876	30,682,344	30,682,344	30,682,344		
	<b>Total Employee Benefits:</b>	27,840,063	31,508,876	30,682,344	30,682,344	30,682,344		
	Interfund Transfers	908,979	175,125	710,380	710,380	710,380		
	<b>Total Interfund Transfers:</b>	908,979	175,125	710,380	710,380	710,380		
	<b>Debt Services</b>							
A	9710 Serial Bonds	7,490,719	8,028,569	8,594,594	8,594,594	8,594,594		
	<b>Total Debt Services:</b>	7,490,719	8,028,569	8,594,594	8,594,594	8,594,594		
	UNDISTRIBUTED PROGRAM	36,239,761	39,712,570	39,987,318	39,987,318	39,987,318		

### UNDISTRIBUTED PROGRAM

Sub Program Code Sub		Program	Expended 2020	Modified		Manager Recommended 2022	Adopted 2022
Sub Program -	<b>Employee Benefits</b>						
Element -	Emp	oloyee Benefits-A					
A9010.800	State	Retirement	7,461,576	8,784,860	6,240,000	6,240,000	6,240,000
A9030.800	Socia	al Security	4,203,910	4,421,070	4,945,021	4,945,021	4,945,021
A9040.800	Work	xer's Compensation	920,649	900,000	850,000	850,000	850,000
A9050.800	Unen	nployment Insurance	90,162	120,000	200,000	200,000	200,000
A9060.800	Hosp	ital & Medical	15,163,766	17,282,946	18,447,323	18,447,323	18,447,32
.:	8	Total Fringe Benefits:	27,840,063	31,508,876	30,682,344	30,682,344	30,682,344
A9550.905	Trans	sfer to Capital Fund	908,979	175,125	710,380	710,380	710,380
.9	9	Total Transfers:	908,979	175,125	710,380	710,380	710,380
A9550.000		Total Employee Benefits-	A: 28,749,042	31,684,001	31,392,724	31,392,724	31,392,724

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, 2021, is \$702,484,845. Presently, the County's estimated debt load as of December 31, 2021, is \$64,765,000 or approximately 9.22% of its Constitutional Debt Limit.

At the time of release of the 2022 Schenectady County Tentative Budget, the Department of Finance was actively working with financial consultants and bond counsel on the issuance of \$23,795,000 in General Obligation Serial Bonds to finance the acquisitions of two buildings purchased during the 2020 fiscal year. The closing of the bond sale, scheduled for October 7, 2021, is after the October 1<sup>st</sup> submission deadline for the Tentative Budget required by the County Charter. As such, the new issuance is not factored into the County's Constitutional Debt Limit figures reference above.

The two buildings acquired in 2020 serve as the hub for delivery of the County's Social Services programs. As such, depreciation and interest cost tied to debt service are eligible for reimbursement by the federal and state governments. This reimbursement effectively reduces the County's principal and interest payment associated with the debt service of the capital acquisitions.

The tables and charts below provide readers with data and visual aids as to how the County's total debt service and debt service payments for 2022 are allocated by County operating fund.

The Constitutional Debt Limit 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. The debt assumes that the County will issue \$23.795 million in additional funds resulting in an estimated indebtedness of \$88.560 million or 12.61% of the County's Constitutional Debt Limit.

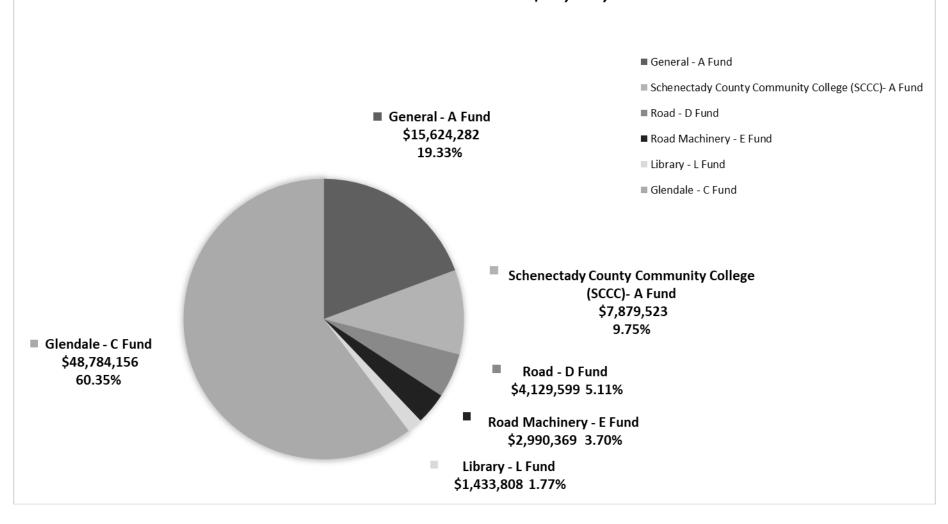
As noted above, the County's current indebtedness includes only outstanding debt which has been issued to date or will be issued by the end of 2021. Debt associated with the financing of capital projects and equipment over the course of the 2022 fiscal year along with any authorized but unissued debt associated with approved capital projects 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 nine years. This positive bond rating can translate into lower interest costs associated with bond issuances ultimately yielding taxpayer savings.

#### **Schenectady County Constitutional Debt Limit Calculation**

	Solicitedady Country Constitutional Scot Limit Calculation					
Fiscal Year Ending	Full Valuation of Taxable Real Estate					
2017	\$9,483,893,788					
2018	\$9,719,735,235					
2019	\$9,996,064,793					
2020	\$10,357,238,926					
2021	\$10,620,556,174					
Total Five Year	\$50,177,488,916					
Five Year Average Full Valuation	\$10,035,497,783					
Constitutional Debt Limit (7% of Five Year Average Full Valuation)	\$702,484,845					
Schenectady County Issued Debt as of 12/31/2020	\$72,765,000					
Estimated Principal Paid as of 12/31/2021	\$(8,000,000)					
Estimated Debt to be Issued During Fiscal Year 2021	\$23,795,000					
Total Estimated Indebtedness as of 12/31/2021	\$88,560,000					
Percentage of Constitutional Debt Limit	12.61%					

# **GRAND TOTAL - ISSUED DEBT SERVICE PRINCIPAL AND INTEREST \$80,841,738**



# UNDISTRIBUTED PROGRAM

2022 Sub Program Element Expenditures

Sub Program Code	Sub Program		Expended 2020	Budget as Modified 5/1/2021	Department Request 2022	Manager Recommended 2022	Adopted 2022
Sub Program - Element -	Debt Services Serial Bonds						
A9710.600	Serial Bonds - Principal		6,295,000	6,860,000	7,250,000	7,250,000	7,250,000
	6 Totals:		6,295,000	6,860,000	7,250,000	7,250,000	7,250,000
A9710.700	Serial Bonds - Interest		1,195,719	1,168,569	1,344,594	1,344,594	1,344,594
	7 Totals:		1,195,719	1,168,569	1,344,594	1,344,594	1,344,594
A9789.000		Total Serial Bonds:	7,490,719	8,028,569	8,594,594	8,594,594	8,594,594

<b>Total General Fund</b>	257,440,742	277,648,759	285,099,950	286,301,649	286,301,649
Grand Total - All Programs	307,806,266	331,857,202	341,825,819	342,695,128	342,695,128

A1081 A1090	Payment in Lieu of Taxes Interest & Penalties on Taxes	**** 1310	3,001,842 1,334,400	3,123,044 1,975,000	3,072,666 1,975,000	3,072,666 1,975,000
	Total Real Property Tax Items:		4,336,243	5,098,044	5,047,666	5,047,666
	Non-Property Tax Items					
A1052 A1110 A1111 A1112 A1113	Gain-Tax Acquired Properties Sales & Use Tax Sales Tax Offset of State Elimination of AIM NYS Sales Tax Intercept Distressed Facility Pool Tax on Hotel/Motel Rooms	****  ***  ***  7560	0 104,196,078 0 0 545,817	250,000 95,000,000 (562,698) (629,900) 902,871	250,000 103,866,175 (562,698) (157,745) 945,853	250,000 103,866,175 (562,698) (157,745) 945,853
A1136 A1140	Automobile Registration Fee Telephone Surcharge Total Non-Property Tax Items:	1410 3022	955,094 699,227 <b>106,396,216</b>	975,000 710,000 <b>96,645,273</b>	1,000,000 705,000 106,046,585	1,000,000 705,000 <b>106,046,585</b>

		Admin Strati Unit	Actual Revenues 2020	Budget as Modified 5/1/21	Manager Recommended 2022	Budget Adopted 2022
	A-Departmental Income					
A1225	Medical Examiners Fees	1185	340	500	200	200
A1230	Treasurer Fees	1310	53,908	75,000	75,000	75,000
A1232	Civil Service Fees	1430	4,014	35,000	35,000	35,000
A1235	Tax Advertising/Foreclosure Fees	1362	9,889	65,000	65,000	65,000
A1255	County Clerk Fees	1410	1,959,653	2,125,000	2,450,000	2,450,000
A1510	Sheriff's Fees	3110	209,119	367,000	319,000	319,000
A1515	Alternative to Incarceration Fees	1171	1,499	6,000	6,000	6,000
A1580	Restitution Surcharge	3140	9,163	10,000	10,000	10,000
A1589.01	DWI Fees	3140	55,983	60,000	60,000	60,000
A1589.02	Electronic Monitoring & Drug Testing	3140	80	250	150	150
A1589.03	Probation Supervision Fees	3140	43,351	57,500	57,500	57,500
A1600.01	Clinics	4012	0	300	0	0
A1600.02	Environmental Fees	4090	203,833	188,745	202,065	202,065
A1600.08	Other Public Health Charges	4012	0	500	200	200
A1600.13	EI Earned Revenue-Service Coordination	4045	87,453	105,000	105,000	105,000
A1600.14	Rabies Clinic-Donations	4090	0	3,000	3,000	3,000
A1600.16	Operational Readiness	4012	2,500	0	0	0
A1600.17	Emergency Solutions Grant - SCAP	4189	12,500	18,185	0	0
A1606	Children with Special Needs-Medicaid	2960	502,145	926,000	525,000	525,000
A1621	Early Intervention Reimbursements	4059	64,752	86,566	74,656	74,656
A1770	Airport Fees & Rentals	5610	953,213	949,240	965,586	965,586
A1801	Repayments - Medical Assistance	6101	127,118	145,000	131,000	131,000
A1809	Repayments-Family Assistance	6109	1,179,486	605,908	709,676	709,676
A1811	Child Support-Incentive Earnings	6010	180,303	183,660	183,423	183,423
A1819	Repayments-Foster Care	6119	208,690	228,500	223,000	223,000
A1840	Repayments-Safety Net	6140	733,852	868,724	593,568	593,568
A1841	Repayments-Home Energy Assistance	6141	166,591	193,000	180,000	180,000
A1842	Emergency Assistance-Adults	6142	1,307	1,295	1,500	1,500
A1894	Social Service Charges	6010	19,710	19,000	19,350	19,35264
A1920	Recreational Facility Fees	7320	166,082	300,000	312,500	312,500

		Admin Strati Unit	Actual Revenues 2020	Budget as Modified 5/1/21	Manager Recommended 2022	Budget Adopted 2022
A1962	Weights & Measures	6610	718,282	781,000	775,000	775,000
A1972.02	Long Term Care Fees	6773	27,260	23,000	23,000	23,000
A1972.03	Senior Activity Participant Fees/Sponsorship	6772	0	4,000	4,000	4,000
A1972.04	Healthy Community Living Sponsorship/Grants	6772	0	2,000	2,000	2,000
A1989.02	Schenectady Foundation Grant	6201	0	133,000	133,000	133,000
	Total-A-Departmental Income:		7,702,078	8,566,873	8,244,374	8,244,374

		Admin Strati Unit	Actual Revenues 2020	Budget as Modified 5/1/21	Manager Recommended 2022	Budget Adopted 2022
	Intergovernmental Charges					
A2075	Youth - City	7310	3,000	3,000	3,000	3,000
A2130.01	Tipping Fees-Compost Facility	8160	171,240	218,700	151,500	151,500
A2130.04	Tipping Fees-Bulk Recycling	8164	0	25,000	0	0
A2215	Election Charges	1450	1,851,949	1,947,216	2,038,483	2,038,483
A2215.01	Cntr for Tech & Civil Life - 2020 Election Admin	1450	92,700	0	0	0
A2216	Technical Resource Services	1165	21,000	21,000	21,000	21,000
A2217	City-CDBG Grant - Summer Youth	6201	68,282	100,000	100,000	100,000
A2240	Community College Chargebacks	9710	252,031	327,300	265,200	265,200
A2241	Refund of college expenses	9710	5,654	0	0	0
A2242	Host County Contribution to Debt Service	9710	0	0	1,500,217	1,500,217
A2260	Police Services (MRD)	3020	112,509	120,382	0	0
A2260.01	U.C.C Other Governments	3022	3,770,826	4,143,005	4,222,643	4,222,643
A2260.02	U.C.C. County	3022	271,966	386,337	347,827	347,827
A2260.03	Duanesburg School Dist. Resource Officer	3110	38,152	59,255	62,845	62,845
A2260.04	Radio Interoperability Municipal Reimbursement	3023	0	0	207,322	207,322
A2263	SCCC Security Control	3110	93,395	95,395	98,000	98,000
A2264.01	Housing of Prisoners-Other Counties	3150	0	0	2,000	2,000
A2264.02	Housing of Prisoners-Federal Inmates	3150	17,397	0	25,000	25,000
A2264.03	Housing of Prisoners-State Inmates	3150	2,184	10,000	6,000	6,000
A2301	Youth Employment Cooperative	6201	20,000	29,873	115,968	115,968
A2306	Committee on Special Education	6119	536,737	739,000	639,450	639,450
A2307	City HUD Grant	4012	118,910	178,952	178,333	178,333
A2309	Schdy City School Dist Youth Employment	6201	0	29,873	0	0
A2315	Shared Services-SCCC	1620	70,643	79,222	78,535	78,535
A2350	Hillhurst/Steinmetz Parks CDBG	7310	70,000	0	0	0
A2372	Planning Services	8020	46,000	43,500	44,000	44,000
A2374.02	Sheriff Probation Restitution Deposits	3110	1,698	10,000	5,000	5,000
A2380	Parking Fees - S.C.C.C.	9710	87,500	62,500	0	0
A2381	Air Traffic Controller Program - SCCC	5610	7,740	33,925	33,925	33,92366
A2385	St. Peters Health Partner-Baby Cafe	4012	20,837	30,171	24,000	24,000

		Admin Strati Unit	Actual Revenues 2020	Budget as Modified 5/1/21	Manager Recommended 2022	Budget Adopted 2022
A2397.04	Other Governments-Ballot Printing	1450	74,808	55,000	85,000	85,000
	Total Intergovernmental Charges:		7,827,159	8,748,606	10,255,248	10,255,248
	A-Use of Money & Property					
A2150	Sale of Electrical Power	****	59,889	125,000	125,000	125,000
A2151	Energy Saving Initiative	****	0	125,000	0	0
A2401.04	Interest Earnings	1310	233,123	38,550	50,000	50,000
A2410.01	Rental Fees-County Property	****	53,267	60,100	57,300	57,300
A2410.02	Rental Fees- Incubator	6430	124,189	130,000	125,000	125,000
A2410.03	Rental Fees - Recycling Plant	****	125,000	125,000	125,000	125,000
A2410.04	Rental Fees - 797 Broadway-DOL	6201	31,347	35,266	35,266	35,266
A2450.01	Jail Telephone Commissions	3150	122,837	150,000	135,000	135,000
A2450.02	Commissions	****	2,026	2,200	2,200	2,200
	Total A-Use of Money & Property:		751,679	791,116	654,766	654,766
	Fines & Forfeited Bail					
A2374.01	Disciplinary Sanctions and Restitution	3150	4,561	3,500	5,000	5,000
A2610	Fines & Forfeited Bail	1165	11,590	1,000	3,000	3,000
A2610.01	Handicap Parking Education Program	2989	45	3,500	3,500	3,500
A2615	STOP-DWI Fines	3315	119,177	200,000	150,000	150,000
A2616	Appropriated DWI Reserve	3315	0	17,772	0	0
A2625.02	Forfeited Criminal Proceeds-Federal-D.A.	1165	0	15,000	15,000	15,000
A2625.03	Forfeited Criminal Proceeds-State	1165	14,796	0	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	29,644	20,000	20,000	20,000
	Total Fines & Forfeited Bail:		179,814	280,772	216,500	216,500

		Admin Strati Unit	Actual Revenues 2020	Budget as Modified 5/1/21	Manager Recommended 2022	Budget Adopted 2022
	Sale of Property & Compensation for Loss					
A2650	Sale of Scrap & Excess Materials	1345	2,113	3,000	3,000	3,000
A2655.01	Minor Sales-General	****	0	1,000	1,000	1,000
A2655.05	Minor Sales-Planning	8020	0	500	300	300
A2655.06	Minor Sales- Tax Mapping	1310	2,308	4,000	3,000	3,000
A2660	Sale of Real Property	****	50,200	15,000	20,000	20,000
A2660.01	Proceeds from Co. Sale of Prop. to Offset Debt Service	9710	2,000,000	274,884	261,736	261,736
A2665.01	Sales of Compost	8160	164,048	149,800	219,500	219,500
A2680	Insurance Recoveries	****	179,979	100,000	100,000	100,000
A2690	Other Compensation for Loss-Tobacco Settlement	****	2,254,836	2,100,000	2,225,000	2,225,000
A2691	Opioid Settlement Proceeds	****	0	0	300,000	300,000
	Total Sale of Property & Compensation for Loss:		4,653,484	2,648,184	3,133,536	3,133,536
	A-Miscellaneous					
A1850	Workers Comp Repayments	****	0	97,500	97,500	97,500
A2392	Social Services Reimb of Debt Service	9710	0	0	325,630	325,630
A2701	Refunds Prior Year Expense	****	20,667	25,000	25,000	25,000
A2705.01	Gifts & Donations-Human Rights	8040	5,978	25,000	10,000	10,000
A2705.02	Gifts & Donations -Senior & LTC Services	6772	50	0	0	0
A2705.08	Gifts & Donations-Special Events	1040	0	0	82,500	82,500
A2705.19	Other Income- NYS STOP-DWI Foundation	3315	0	31,500	30,000	30,000
A2705.23	Gift & Donations - DSS	6010	2,030	0	0	0
A2710	Premium on Obligations	9710	143,403	107,824	82,775	82,775
A2770	Other Unclassified Revenue	****	20,014	500	500	500
A2770.00	Commissary Reimbursements	3150	37,734	38,000	40,000	40,000
A2770.05	Pandemic Prep & Response	4189	4,800	0	0	0
	Total Miscellaneous:		234,676	325,324	693,905	693,905

		Admin Strati Unit	Actual Revenues 2020	Budget as Modified 5/1/21	Manager Recommended 2022	Budget Adopted 2022
	A-Interfund Revenues & Transfers					
A2801.100	Interfund Reimb Jail/Stop DWI	3150	12,923	12,000	12,000	12,000
A2801.102	Interfund Reimb Sheriff/STOP DWI	3110	25,082	12,500	14,138	14,138
A2801.104	Interfund Reimb - Health/EMO	4012	41,244	30,000	30,000	30,000
A2801.106	Interfund Reimb- C.A.P/Library	****	296,316	312,601	302,242	302,242
A2801.109	Interfund Reimb Veteran's Burials/DSS	6510	20,425	15,000	30,800	30,800
A2801.11	Interfund Reimb - C.A.P./SJTA	****	109,976	105,927	112,176	112,176
A2801.113	Interfund ReimbBldg & Grounds/Airport	1620	7,971	7,575	8,230	8,230
A2801.12	Interfund Reimb - Finance/DSS	1310	68,635	47,000	47,000	47,000
A2801.14	Interfund Reimb - Engineering/Capital	1440	205,374	180,000	187,600	187,600
A2801.17	Interfund Reimb - Bldg&Grnd/PH	1620	1,975	0	0	0
A2801.18	Interfund Reimb - C.A.P./SJTA	1620	3,125	0	0	0
A2801.19	Interfund Reimb - Bldg & Grounds/Library	1620	119,058	107,152	69,176	69,176
A2801.22	Interfund Reimb - Probation/CPS Prev.	3140	682,778	378,000	380,000	380,000
A2801.23	Interfund Reimb Prob. Adol. Unit/DSS RTA Transports	3142	0	90,956	30,000	30,000
A2801.30	Interfund Reimb - Sr. & LTC Services/DSS	6772	130,000	100,000	100,000	100,000
A2801.31	Interfund Reimb - Probation/DWI	3140	40,800	41,616	41,616	41,616
A2801.32	Interfund Reimb - Probation/COPS	3140	190,658	169,150	169,150	169,150
A2801.35	Interfund Reimb - Sheriff/DSS	3110	191,782	236,500	252,505	252,505
A2801.36	Interfund Reimb - Sheriff/Library	3110	57,078	128,000	159,158	159,158
A2801.361	Interfund Reimb - Sheriff/Co Clerk	3110	25,113	49,261	49,865	49,865
A2801.362	Interfund Reimb - Sheriff/DA-MDT	3110	7,305	5,929	24,101	24,101
A2801.363	Interfund Reimb - Sheriff/Prob	3110	23,230	25,743	24,330	24,330
A2801.39	Interfund Reimb - District Attorney/DWI	1165	0	84,786	88,427	88,427
A2801.40	Interfund Reimb - Probation/Altern to PINS/JD	3140	335,971	232,000	233,000	233,000
A2801.41	Interfund Reimb - Health/DSS	4009	7,500	7,500	7,500	7,500
A2801.45	Interfund Reimb - Health/DSS (CPS)	4012	72,784	350,000	0	0
A2801.60	Interfund Reimb - Glendale	****	0	872,907	909,878	909,878
A2801.61	Interfund Reimb - County Attorney/DSS	1420	973,251	1,014,000	1,027,000	1,027,000
A2801.620	Interfund Reimb - SJTA/TANF	6201	923,581	1,107,104	1,162,799	1,162,79 <sup>2</sup> 69
A2801.621	Interfund Reimb - SJTA/DSS-Youth	6201	16,062	55,285	42,500	42,500

		Admin Strati Unit	Actual Revenues 2020	Budget as Modified 5/1/21	Manager Recommended 2022	Budget Adopted 2022
A2801.625	Interfund Reimb - SJTA/DSS-Independent Living	6201	50,421	50,422	50,422	50,422
A2801.626	Interfund Reimb - SJTA/DSS-Food Stamps	6201	127,826	131,939	131,939	131,939
A2801.6271	Interfund Reimb - Raise the Age/SJTA	6201	22,221	147,441	147,441	147,441
A2801.631	Interfund Reimb - SJTA/Youth Bureau Admin	6201	0	6,459	0	0
A2801.632	Interfund Reimb - SJTA/STSJP	6201	0	0	50,386	50,386
A2801.65	Interfund Reimb - DA/Stop DWI	1165	6,550	6,550	88,428	88,428
A2801.66	Interfund Reimb - DA/DSS Fraud	1165	13,004	12,500	12,500	12,500
A2801.69	Interfund Reimb Health/DSS (Sr & LTC)	4012	2,887	0	0	0
A2801.79	Interfund Reimb - Engineering/Health	1440	181	2,000	1,000	1,000
A2801.81	Interfund Reimburse - EI MA-Admin/DSS	4045	66,268	110,000	100,000	100,000
A2801.85	Interfund Reimb - DSS/SLTC	6010	0	85,225	87,355	87,355
A2801.90	Interfund Reimb-Appropriation Funding for Capital	9500	453,414	175,125	0	0
A2801.93	Interfund Reimb - IS Records/DSS	1621	47,000	47,000	47,000	47,000
A2801.94	Interfund Reimb - IS Records/PHS	1621	6,257	16,000	16,000	16,000
A2801.95	Interfund Reimb - IS/Various	1621	578,229	580,000	599,600	599,600
A2801.96	Interfund Reimb - PH Preventive/C.W.S.N.	4012	18,938	27,200	0	0
A2801.97	Interfund Reimb - Jail/DSS Juvenile Transports	3150	2,949	13,000	3,000	3,000
A2801.99	Interfund Reimb - ProbJuvenile/DSS JD Trans.	3140	6,575	37,000	18,250	18,250
A2831.01	Interfund Transfers-Capital	9710	2,102,189	0	0	0
	Total A Interfund Revenues and Transfers:		8,094,904	7,226,353	6,868,512	6,868,512

		Admin Strati Unit	Actual Revenues 2020	Budget as Modified 5/1/21	Manager Recommended 2022	Budget Adopted 2022
	A-State Aid					
A3005	Mortgage Recording Tax	1410	1,862,739	1,675,000	1,925,000	1,925,000
A3014	Host Community Gaming Revenues	****	1,331,887	1,900,000	2,750,000	2,750,000
A3021	Court Facilities Reimbursement	1620	637,374	529,811	654,040	654,040
A3030.01	District Attorney	1165	72,189	72,189	72,189	72,189
A3030.02	Violence Against Women Grant	1165	66,750	50,000	25,000	25,000
A3030.03	Crimes Victim Grant	1165	178,977	174,706	174,736	174,736
A3030.06	Child Abuse Multidisciplinary Team Grant/OCFS	1165	154,594	173,981	174,599	174,599
A3030.13	CAC/MDT OVS VOCA Grant	1165	237,697	302,462	276,176	276,176
A3030.17	Crimes Against Revenue Grant	1165	130,000	130,000	130,000	130,000
A3030.20	Project GIVE-DA	1165	269,036	257,348	257,348	257,348
A3088.65	Public Safety-Aid to Prosecution	1165	61,460	82,197	59,780	59,780
A3088.66	Public Safety-Aid to Defense	1171	15,986	15,800	14,940	14,940
A3088.68	Public Safety-Alternatives Coordinator	1171	26,111	29,709	29,740	29,740
A3088.72	Public Safety-Parole Violators	1171	25,000	27,000	27,000	27,000
A3089	Parks & Recreation Grant	7189	6,684	6,684	6,684	6,684
A3089.04	Emergency Mgnt Planning Grant 19	3640	0	10,524	0	0
A3089.05	Emergency Mgnt Planning Grant 20	3640	0	46,314	10,026	10,026
A3089.06	Assigned Counsel Plan	1174	559,278	0	0	0
A3089.07	Upstate Qual. Improve & Caseload Reduction- PD	1171	122,337	0	0	0
A3089.10	Upstate Qual. Improve & Caseload Reduction- CD	1173	59,003	0	0	0
A3089.11	Counsel at First Appearance Grant - PD	1171	169,394	0	0	0
A3089.12	Counsel at First Appearance Grant - CD	1173	217,819	0	0	0
A3089.13	Fire/EMS Recruitment and Retention Grant	3640	6,300	0	0	0
A3089.19	Hurrell-Harring - PD	1171	32,461	317,090	660,681	660,681
A3089.20	Hurrell-Harring - CD	1173	23,407	190,901	524,494	524,494
A3089.21	Hurrell-Harring - Assigned Counsel	1174	0	80,983	82,179	82,179
A3089.22	Hurrell-Harring - Finance	1310	0	95,291	101,178	101,178
A3089.23	2020 Census	1230	38,529	0	0	0
A3089.26	Emergency Mgnt Planning Grant 21	3640	0	0	47,848	47,84271
A3089.30	Indigent Defense – Distribution 10-CD	1173	0	0	70,322	70,322

		Admin Strati Unit	Actual Revenues 2020	Budget as Modified 8/27/21	Manager Recommended 2022	Budget Adopted 2022
A3089.31	Indigent Defense – Distribution 11 – CD	1173	0	0	160,460	160,460
A3089.32	Indigent Defense – Distribution 10 – PD	1171	0	0	84,137	84,137
A3089.33	Indigent Defense – Distribution 11 – PD	1171	0	0	148,383	148,383
A3089.42	Cyber Sec Remed & Mitig	1450	4,021	0	121,263	121,263
A3089.67	State Homeland Security Program - 2017	3640	127,529	0	0	0
A3089.68	State Homeland Security Program - 2018	3640	117,113	106,895	0	0
A3089.69	Legislative Grant Initiative - Sheriff's Department	3110	9,991	0	0	0
A3089.70	State Homeland Security Program - 2019	3640	13,218	171,592	81,150	81,150
A3089.71	State Homeland Security Program - 2020	3640	0	0	120,171	120,171
A3277	Children with Special Needs	2960	6,672,383	5,478,967	5,889,500	5,889,500
A3277.11	CPSE Administration	2960	118,800	60,000	60,000	60,000
A3277.12	CPSE Excess Admin State Reimbursement	2960	48,237	296,161	238,000	238,000
A3310.01	Probation-Adult	3140	607,291	607,291	607,291	607,291
A3310.08	Edward Byrne Memorial Justice Assistance Grant	1165	31,252	42,609	44,631	44,631
A3310.16	Interlock Grant	3140	9,429	10,044	10,044	10,044
A3310.19	Supervision & Treatment Srv - Juvenile Program	3140	46,470	87,635	87,635	87,635
A3310.22	Regional Youth Justice Team	3140	20,824	106,000	137,500	137,500
A3310.24	State Aid - Probation Adolescent Services	3142	182,324	640,195	375,000	375,000
A3310.27	State Aid - Adolescent Supervision and Treatment S	3142	85,034	550,000	322,711	322,711
A3320.16	Project GIVE-Probation	3140	95,874	90,655	90,665	90,665
A3320.17	Project GIVE-Sheriff	3110	56,580	83,120	83,120	83,120
A3322	Public Safety Answering Point Sustainment Grant	3022	198,130	198,000	179,195	179,195
A3325	Marine Patrol Grant	3110	38,966	50,000	40,000	40,000
A3330	Court Attendants	1162	4,650	0	0	0
A3372.01	Long Term Care	6773	370,784	435,081	435,081	435,081
A3372.02	Sr. & LTC Services	6772	706,048	0	0	0
A3372.15	NY Connects Expansion & Enhancement	6772	0	217,090	79,380	79,380
A3372.16	UnMet Needs	6772	0	224,707	224,707	224,707
A3372.21	AAA Transportation	6772	0	8,930	8,930	8,930
A3372.26	Community Services for the Elderly	6772	0	279,522	279,522	279,522
A3372.27	Congregate Services Initiative	6772	0	3,436	3,436	279,522 3,436 <sup>72</sup>
A3372.28	Wellness in Nutrition	6772	0	252,980	252,980	252,980

		Admin Strati Unit	Actual Revenues 2020	Budget as Modified 5/1/21	Manager Recommended 2022	Budget Adopted 2022
A3390.01	Certified Age Friendly Comm Grant Initiative	4012	8,138	41,428	51,525	51,525
A3401.02	Public Health Services	4009	1,126,144	1,015,782	1,244,151	1,244,151
A3401.10	Immunization Grant	4012	19,493	77,277	77,277	77,277
A3401.15	Youth Tobacco Enforcement & Prevention	4090	27,963	56,876	56,876	56,876
A3401.16	Rabies-Prevention Services	4012	4,957	8,101	7,701	7,701
A3401.17	Rabies-Environmental Services	4090	3,117	2,800	2,800	2,800
A3401.26	Water Quality Program	4090	66,430	89,768	89,768	89,768
A3401.44	Pedestrian Safety Education Grant	4012	(49)	0	0	0
A3401.45	Comprehensive Cancer Control Program	4012	1,000	0	0	0
A3405	Compassionate Care Act	****	4,048	0	0	0
A3449	Early Intervention	4059	278,559	424,042	276,384	276,384
A3486	Narcotic Addiction Control	4230	2,092,905	2,242,915	2,266,617	2,266,617
A3486.03	Narcotic Addiction Control - Admin.	4310	128,832	128,832	130,077	130,077
A3490.01	Mental Health Services	4322	3,130,890	3,140,273	3,188,604	3,188,604
A3490.02	Mental Health - O.P.W.D.D.	4324	27,134	28,831	0	0
A3490.06	Mental Health Services - Children & Youth	4322	408,578	409,511	412,246	412,246
A3490.07	Mental Health Services - Admin.	4310	281,957	216,509	282,325	282,325
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	3,500	0	0	0
A3601	Medical Assistance	6101	(37,362)	(8,430)	(6,327)	(6,327)
A3609	Family Assistance	6109	867	1,500	867	867
A3610.04	Social Service Administration	6010	1,359,185	1,401,000	1,392,046	1,392,046
A3610.08	TANF - Domestic Violence	6010	17,312	32,549	35,412	35,412
A3610.09	Family First Transition Fund	6010	52,944	0	0	0
A3610.16	Safe Harbour Initiative	6010	50,300	78,030	34,000	34,000
A3610.18	Inclement Weather Shelter Grant	6010	291,713	291,713	291,713	291,713
A3610.19	Homeless Management Information System HMIS Grant	9030	3,000	0	3,000	3,000
A3619	Foster Care	6119	1,501,591	1,513,000	1,552,975	1,552,975
A3619.01	Foster Care Block Grant	6119	6,047,637	5,818,216	6,035,845	6,035,845
A3619.02	RTA - Foster Care	6119	527,341	850,000	1,256,000	$1,256,000^{273}$
A3623	Juvenile Delinquent Care	6123	345,730	428,750	450,869	450,869

		Admin Strati Unit	Actual Revenues 2020	Budget as Modified 5/1/21	Manager Recommended 2022	Budget Adopted 2022
A3623.02	RTA - Detention	6123	197,603	550,000	725,000	725,000
A3640	Safety Net	6140	1,224,567	1,322,208	1,366,396	1,366,396
A3642	Emergency Aid for Adults	6142	109,475	230,874	202,956	202,956
A3655.01	Child Care - Facilitated Enrollment Grant	6055	382,185	278,250	504,000	504,000
A3670.01	Child Protective Services	6070	5,930,313	5,772,000	5,199,340	5,199,340
A3670.02	RTA - Services	6070	39,467	95,160	47,450	47,450
A3710	Veterans	6510	15,000	15,000	15,000	15,000
A3750	WIOA	6201	104,862	130,112	130,112	130,112
A3789	Weights & Measures	6610	5,809	5,000	5,800	5,800
A3820.03	Youth-Administration	7310	23,766	11,422	16,979	16,979
A3820.06	Runaway Homeless Youth Act	7310	29,773	32,915	29,723	29,723
A3820.08	Youth-Development Programs	7310	116,248	125,640	123,086	123,086
A3940	NYS DOS Municipal Restructuring Grant	1230	0	65,882	0	0
A3990	Recycling Education Grant	1230	0	65,198	57,100	57,100
A3997.03	Hazardous Material Grant	1230	(63,915)	50,000	50,000	50,000
	Total A State Aid:		41,807,600	43,256,467	45,893,178	45,893,178

	A-Federal Aid					
A4089.09	State Criminal Alien Assist. Program	3150	29,121	10,000	26,000	26,000
A4089.18	Safe Streets Gang Task Force	1165	13,352	18,649	19,180	19,180
A4089.23	Interest Subsidy-Recovery Zone Bonds	9710	19,653	14,583	11,908	11,908
A4089.25	H.A.V.A. Reimbursement	1450	130,107	0	0	0

A4305	Local Emergency Management Grant	3640	60,247	0	0	0
A4320	USDOJ DEA	3160	30,323	0	0	0
A4389.07	Hazardous Material Emgcy Preparedness - 2021	3640	0	0	5,172	5,172
A4401.01	Bioterrorism Grant	4012	106,210	100,809	101,772	101,772
A4401.02	Cities Readiness Initiative	4012	50,316	62,700	62,700	62,700
A4401.03	Lead Poisoning Prevention Program	4012	27,238	66,665	66,665	66,665
A4401.09	PHEP - HRI	4012	193,738	0	0	0
A4401.11	PHEP - COVID-19 Supplemental	4012	14,998	0	0	0
A4401.20	Children with Special Health Care Needs	4045	15,135	0	0	0
A4401.29	Healthy Families Grant	4015	519,729	629,865	629,865	629,865
A4401.30	MIECHV Grant	4015	375,038	309,771	309,771	309,771
A4401.36	Healthy Neighborhood Grant	4090	73,837	273,600	273,600	273,600
A4401.37	Childhood Lead Poisoning Primary Prevention	4090	148,636	261,298	261,298	261,298
A4401.41	Disease Investigation for HIV/STD Grant	4012	130,385	185,000	185,000	185,000
A4401.47	Overdose Data to Action	4012	42,719	97,231	72,000	72,000
A4401.49	Community Health Workers for COVID19 Response CCR	4012	0	0	599,777	599,777
A4401.50	ELC Reopening Schools Award	4012	0	0	2,481,133	2,481,133
A4401.51	COVID Vaccine Response	4012	0	0	109,573	109,573
A4450	NYS Contact Tracing Initiative - COVID	4189	55,343	429,731	0	0
A4451	Early Intervention Administration Grant	4045	77,572	82,138	97,826	97,826
A4482	Women, Infant & Children Program	4013	659,490	728,879	728,979	728,979
A4489.02	NYS HAVA CARES Act	1450	198,258	0	0	0
A4489.04	Coronavirus Emgy Supp Funding	4189	58,008	0	0	0
A4489.05	Emg Mngt Perf Grnt	4189	33,825	0	0	0
A4490.01	Mental Health Services Revenue Sharing	4310	298,981	200,000	250,000	250,000
A4510.06	NYS Child Passenger Safety Program	3110	0	1,600	2,000	2,000
A4510.09	Byrne Justice Assistance Grant- 1 Life 2 Live	3110	45,000	45,000	0	0
A4510.10	Governors Traffic Safety/Pedestrian Safety	3110	0	16,500	8,000	8,000
A4601	Medical Assistance	6101	(37,380)	(8,570)	(6,673)	(6,673)
A4609.01	TANF	6109	4,836,048	6,845,989	6,504,351	6,504,351
A4610	Social Service Administration	6010	3,212,838	3,485,000	3,288,950	3,288,950
A4611	Food Stamp Program Administration	6010	1,172,344	1,222,842	1,173,400	1,173,400
A4611.02	Food Stamp Education and Training	6010	240,373	255,000	266,767	266,767
A4615	F.F.F.S.	6109	7,116,068	7,312,752	7,312,752	7,312,752
A4619	Foster Care	6119	4,520,969	4,400,000	4,575,805	4,575,805
A4640	Safety Net	6140	24,915	18,000	17,000	17,000
A4641	Home Energy Assistance Program	6141	183,716	170,000	183,000	183,000
A4655	Child Care Block Grant	6055	6,021,677	6,961,546	6,896,890	6,896,890
A4670.02	Title XX	6070	180,532	180,532	127,500	127,500275
A4670.03	IV B Planning	6070	299,863	338,004	330,494	330,494

		Admin Strati Unit	Actual Revenues 2020	Budget as Modified 5/1/21	Manager Recommended 2022	Budget Adopted 2022
A4670.04	Title XX, AP/DV	6070	317,371	317,371	265,000	265,000
A4670.06	CAPTA	6070	0	70,000	0	0
A4750	WIOA	6201	957,470	1,485,374	1,379,678	1,379,678
A4772.02	MIPPA Grant	6772	0	15,161	15,161	15,161
A4772.03	Sr. & LTC Services	6772	495,171	0	0	0
A4772.05	Fam 1st Covid19 Resp Act-HDM	6772	89,827	0	0	0
A4772.06	Fam 1st Covid19 Resp Act-Cong	6772	8,168	0	0	0
A4772.07	Fam1st Covid19 Resp-Supportive	6772	8,284	73,000	0	0
A4772.08	Fam 1st Covid19 Resp-Nutrition	6772	87,062	115,000	0	0
A4772.09	Fam 1st Covid19 Resp-Caregiver	6772	22,966	38,200	0	0
A4772.10	Fam 1st Covid19 Resp Act – ADRC	6772	0	40,086	0	0
A4772.11	Consolidated Appropriations Act HDC5	6772	0	0	68,306	68,306
A4772.12	CoVid19 Vaccine Access Program NYConnects	6772	0	0	22,076	22,076
A4772.14	COVID-19 ADRC Vaccine Access	6772	0	0	23,829	23,829
A4772.15	American Rescue Plan IIIC2	6772	0	0	60,696	60,696
A4772.16	American Rescue Plan IIIC1	6772	0	0	40,560	40,560
A4772.17	American Rescue Plan IIIB	6772	0	0	61,968	61,968
A4772.18	American Rescue Plan IIID	6772	0	0	6,240	6,240
A4772.19	American Rescue Plan IIIE	6772	0	0	22,452	22,452
A4772.20	VAC 5 Expanding Access to COVID-19 Vaccines	6772	0	0	11,285	11,285
A4772.21	Transportation and Support Services (IIIB)	6772	0	141,519	141,519	141,519
A4772.22	Congregate Meals/Nutrition Ed & Counseling (C1)	6772	0	200,014	200,014	200,014
A4772.23	Home Delivered Meals\Nutrition Ed & Counseling (C2)	6772	0	101,965	101,965	101,965
A4772.24	Nutrition Services Incentive Program	6772	0	72,916	72,916	72,916
A4772.29	Health Promotion\Disease Prevention Program (IIID)	6772	0	10,642	10,518	10,518
A4772.30	Caregiver Support Program (IIIE)	6772	0	62,500	149,505	149,505
A4772.31	Health Insurance Info Counseling Assist Program	6772	0	33,284	33,284	33,284
A4793	TANF Summer Youth Program	6201	224,865	320,597	320,597	320,597
A4960.04	Fed Assist - Covid19	4189	0	2,323,474	0	0
	Total A Federal Aid:	_	33,390,406	40,136,217	39,980,024	39,980,024 <sup>76</sup>

TOTAL GENERAL FUND REVENUES	215,374,257	213,723,229	227,034,294	227,034,294
Surplus Appropriation				
- Prior Year Encumbrances		1,299,187		
- Unrestricted Fund		5,576,250	4,467,438	4,467,438
Balance of Appropriation to be Raised by Real Estate Tax Levy:		57,050,093	54,799,917	54,799,917
Total Revenue, Appropriated Surplus & Real Estate Tax Levy		277,648,759	286,301,649	286,301,649

# **COUNTY ROADS REVENUE**

		Admin Strati Unit	Actual Revenues 2020	Budget as Modified 5/1/21	Manager Recommended 2022	Budget Adopted 2022
	<b>D-Charges to Other Governments</b>					
D2302	Snow Removal & Other Services	5010	1,075,207	1,574,000	1,575,000	1,575,000
	Total D-Charges to Other Governments:		1,075,207	1,574,000	1,575,000	1,575,000
	D-Sale of Property & Compensation for Loss					
D2680	Insurance Recoveries	5010	7,772	5,000	5,000	5,000
	Total D-Sale of Property & Compensation for		7,772	5,000	5,000	5,000
D2590 D2705 D1289.01	Permits Gifts & Donations Utility Reimbursement  D-State Aid	5010 5010 5010	16,991 20,000 0	10,000 0 48,663	10,000 0 0	10,000 0 0
D3501	Consolidated Local Highway Assistance	5010	2,313,425	1,979,710	2,482,297	2,482,297
	Total D-State Aid:		2,313,425	1,979,710	2,482,297	2,482,297
	D-Interfund Revenues & Transfers					
D2801	Interfund Reimbursement	5010	350,403	1,065,220	1,007,825	1,007,825

TOTAL COUNTY ROAD FUND REVENUE	3,783,798	4,682,593	5,080,122	5,080,122
Surplus Appropriation				
- Prior Year Encumbrances		9,604		
- Unrestricted Fund		450,000	450,000	450,000
		5.456.765	( 07( 4(1	( 07( 4(1
Balance of Appropriation to be Raised by Real Estate Tax Levy:		5,456,765	6,076,461	6,076,461
Total Revenue, Appropriated Surplus & Real Estate Tax Levy		10,550,299	11,606,583	11,606,583

# **ROAD MACHINERY REVENUE**

		Admin Strati Unit	Actual Revenues 2020	Budget as Modified 5/1/21	Manager Recommended 2022	Budget Adopted 2022
	E-Sale of Property & Compensation for Loss					
E2650	Sale of Scrap & Excess Materials	5130	2,218	40,000	40,000	40,000
E2655	Minor Sales	5130	6,380	8,000	2,500	2,500
E2680	Insurance Recoveries	5130	5,600	15,000	12,000	12,000
	Total E-Sale of Property & Compensation for		14,198	63,000	54,500	54,500
	E-Interfund Revenues & Transfers					
E2801	Interfund Revenues	5130	2,411,216	3,235,054	3,600,000	3,600,000
E2801.90	Interfund Reimb-Appropriation Funding for Capital	9500	80,000	80,000	252,000	252,000
E2853	Interfund Transfers - Capital Fund	5130	600,820	650,000	650,000	650,000
	Total E-Interfund Revenues & Transfers:		3,092,036	3,965,054	4,502,000	4,502,000
	E-Charges to Other Governments					
E2300	Public Works Services - Other Governments	5130	524,911	550,000	430,000	430,000
	Total E-Charges to Other Governments:	<del></del>	524,911	550,000	430,000	430,000

# **ROAD MACHINERY REVENUE**

	Admin Strati Unit	Actual Revenues 2020	Budget as Modified 5/1/21	Manager Recommended 2022	Budget Adopted 2022
TOTAL ROAD MACHINERY FUND REVENUE		3,631,145	4,578,054	4,986,500	4,986,500
Surplus Appropriation					
- Prior Year Encumbrances			228,240		
- Unrestricted Fund			300,000	250,000	250,000
Balance of Appropriation to be Raised by Real Estate Tax Levy:			451,661	408,855	408,855
Total Revenue, Appropriated Surplus & Real Estate Tax Levy		 	5,557,955	5,645,355	5,645,355

	Glenda	le Home Fund Re	venue		
		Actual	Budget as	Manager	Budget
		Revenue	Modified	Recommended	Adopted
		2020	5/1/2021	2022	2022
	Department Income				
C1650	Billings for Patient Services	28,483,005	27,666,017	28,002,944	28,002,944
	Use of Money and Property				
C2401	Interest and Earnings	15,288	13,926	15,000	15,000
C2450	Commissions	8,575	5,000	10,000	10,000
	<u>Miscellaneous</u>				
C2705	Gifts & Donations	970	25,000	1,000	1,000
C2770	M iscellaneous	29,763	0		
	Interfund Revenues				
C2801	Interfund Reimbursement of Expenses	909,878	99,044	15,000	15,000
	TOTAL GLENDALE HOME FUND REVENUES	29,447,479	27,808,987	28,043,944	28,043,944
	Surplus Appropriation				
	- Prior Year Encumbrances		120,571	-	-
	- Unrestricted Funds		500,000	500,000	500,000
	Balance of Appropriation to be Raised by Real Estate Tax Levy		3,779,381	4,032,650	4,032,650
	Total Revenue, Appropriated Surplus & Real Estate Tax Levy		32,208,939	32,576,594	32,576,594

# LIBRARY REVENUE

		Admin Strati Unit	Actual Revenues 2020	Budget as Modified 5/1/21	Manager Recommended 2022	Budget Adopted 2022
	L-Departmental Income					
L2081	Central Library Services	7410	99,380	79,504	96,763	96,763
L2082	Fines & Other Fees	7410	21,521	90,000	76,400	76,400
L2083	Other Charges	7410	13,301	42,700	56,000	56,000
L2680	Insurance Recoveries	7410	1,777	0	0	0
	Total L-Departmental Income:		135,979	212,204	229,163	229,163
	L-Use of Money & Property					
L2450	Commissions	7410	198	0	0	0
L2650	Sale of Scrap & Excess Materials	7410	1,505	0	0	0
	Total L-Use of Money & Property:		1,703	0	0	0
L2705	Gifts & Donations	7410	25	0	0	0
L2705.00	Unrestricted Donation	7409	2,905	50,000	50,000	50,000
L2705.02	Trustee Branch Donations	7409	3,361	25,000	25,000	25,000
L2705.03	Sch'dy Foundation Family Place - Bornt Branch	7409	0	20,000	20,000	20,000
L2705.04	Bequest - Books & Materials	7409	3,009	3,000	3,000	3,000
L2705.04	Esther M. Swanker Bequest	7409	0	175,000	175,000	175,000
	L-State Aid					
L3840.01	Libraries	7410	44,202	36,800	44,202	44,202

TOTAL LIBRARY FUND REVENUES	191,184	522,004	546,365	546,365
Surplus Appropriation				
- Prior Year Encumbrances		3,974		
- Unrestricted Fund		250,000	250,000	250,000
Balance of Appropriation to be Raised by Real Estate Tax Levy:		5,066,610	5,768,582	5,768,582
Total Revenue, Appropriated Surplus & Real Estate Tax Levy		5,842,588	6,564,947	6,564,947

#### **APPENDIX B**

#### **Glossary of Terms**

Adopted Budget The final version of the County's budget which is approved by the Schenectady County Legislature.

**Appropriation** Funds which are made available by the Schenectady County Legislature for a designated purpose. An appropriation allows the County to incur obligations and to make payments for that specified purpose.

**Asset** Anything of value. Can include, but is not limited to, cash, real estate, and a claim on debts.

**Capital Budget** The annual plan for Schenectady County's long-term investments (i.e. machinery, buildings, development projects). Unlike the Operating Budget, this details a six-year period, with a focus on the next year's needed investments.

Capital Investment Long-term investment made to further the mission of Schenectady County by creating fixed assets which increase capital.

**Capital Project** An expenditure of over \$10,000 used to build or refurbish facilities which are expected to have a long lifespan, purchase equipment and specialists to successfully complete the project, and/or the purchase of new land for capital improvement.

Casino Revenue A percentage taken from the casino earnings to stabilize property taxes.

**Department Budget** The financial plan for a Schenectady County department or agency. Includes forecasted expenses related to the department's programs, contractual services, personnel, and utilities.

Encumbrance Funds which are reserved for a specific expense or project.

**Exemption Report** A report of all entities who are allowed to pay a reduced property tax rate within Schenectady County. This is required by New York State (Section 495 of the Real Property Tax Law) for the expressed purpose of allowing the general public to view these exemptions and their effects on overall property taxes.

**Expense** The cost incurred by the County in providing a service or good.

**Fiscal Stress** The ability or inability to generate enough revenue within the current fiscal period as compared to its expenses.

**Fund Balance** The difference between the assets and the liabilities within a governmental fund. This can be used to cover any shortfalls if revenues are less than expenditures. This is not specifically covered by cash.

**Intergovernmental Transfer (IGT)** The transfer of money from an entity representing the government at a local level to a health care agency to help fund Medicaid programs. In this case, Schenectady County is the local government and Glendale Home is the agency.

- **Liabilities** A debt or financial obligation.
- **Longevity** Additional wages or other compensation given on the basis of length of service.
- **Operating Budget** The annual plan for the expenditure and revenue generated by Schenectady County in its daily functions.
- **Real Property Tax Levy** The total amount that must be raised from all property owners within the municipality.
- **Reimbursement** Funds that are repaid to the County by the State or Federal government after providing a public service.
- **Reserves** Funds that are set aside for future use.
- **Restricted Fund** Money given or donated by a stakeholder which must be used for its intended purpose or project.
- **Revenue** Money or income which is collected by the County for providing a service or good.
- Sales Tax A percentage of retail sales collected by the County and the State of New York.
- Surplus Excess money the County uses on an as needed basis.
- **Tax Cap** The maximum amount that the County can collect in property taxes from a resident.
- **Tax Exemption** Reductions in property taxes granted to certain groups of property owners (such as nonprofits, seniors, or veterans) and are paid for by increases in property taxes on all other taxpayers.
- **Tax Offset** The use of tax funding to cover expenses that are owed.
- **Tax Rate** The amount of tax levied for each \$1,000 of assessed property value.
- **Tentative Budget** The proposed budget which was prepared for and submitted to the County Legislature by the County Manager's Office.
- **Unrestricted Fund** Money given or donated by a stakeholder which can be used for any purpose.

#### **APPENDIX A**

#### **Schenectady County Real Property Tax Levy**

This section provides information on the history of the Schenectady County Real Property Tax Levy as Adopted by the Schenectady County Legislature over the course of the past several fiscal years as well as what is proposed for the upcoming fiscal year. Additional data are provided as to how the Tax Levy for the Tentative Budget is distributed between the various funds within the County's Operating Budget as well as by programmatic category.

The Property Tax Levy for any operating fund or program area is calculated by subtracting local, state and/or federal revenue from the anticipated appropriation needs for the upcoming fiscal year. The need for property taxes can be reduced with the appropriation of reserves, if they are available and can so be used, or from appropriation from a fund's available fund balance.

Property taxes are a funding stream of last resort to offset instances where planned expenditures exceed estimated revenues. To minimize increases to the Property Tax Levy, Schenectady County carefully minimizes expenses and maximizes revenues carefully monitoring and managing both during the development of the County's annual budget and over the course of the fiscal year.

The 2022 Tentative Operating Budget proposes a Real Property Tax Levy of \$71,086,465. This levy is \$718,045 or 1% less than the 2021 Adopted Property Tax Levy.

#### **Property Tax Cap**

Changes to Schenectady County's Real Property Tax Levy are governed by New York State's Tax Levy Limit Law more commonly known by or referred to as the Property Tax Cap Law. Chapter 97 of the Laws of 2011 established a tax levy limit for local governments in New York State including counties. Under this law, property taxes cannot increase from the prior year's adopted tax levy by more than two percent, or the rate of inflation based on the Consumer Price Index for all urban consumers (CPI-U), whichever is lower.

The Tax Levy Limit Law became permanent as part of New York State's 2019-2020 budget process.

#### **Quantity Change Factor**

From one fiscal year to the next, the property tax levy is adjusted to accommodate physical changes to taxable property such as new construction of homes or commercial enterprises. Changes in assessed value of existing, unchanged taxable properties, the splitting or merging of parcels, or changes in Payment in Lieu of Taxes status of properties are not factored into the quantity change factor of the tax cap calculation. A local government's quantity change factor, which is determined by the New York State Department of Tax and Finance, is applied against the prior year's tax levy to determine the new tax levy base. Allowable increases to a local government's tax levy are then applied against this revised base.

#### **Exclusions**

The Tax Cap provides for permissible tax increases above two percent or the rate of inflation under certain conditions and/or for specific expenditures. Specifically, Schenectady County can increase taxes an additional amount under the following circumstances:

• To cover expenditures resulting from court orders or judgements resulting from tort actions for amounts that exceed five percent of the prior year's tax levy;

• To address increases in a local government's contribution to the New York State and Local Employees' Retirement System caused by growth in the Retirement System's average actuarial contribution rate in excess of two percentage points.

#### **Carry Over**

In instances in which a local government does not increase its tax levy by the amount under the Tax Cap Law, that local government is permitted to "carry over" 1.5 percent of unused tax levy growth to the following year. For example, if Schenectady County were permitted to increase its property tax levy by two percent under the Tax Cap formula but maintained a flat property tax levy between fiscal years, 1.5 percent of that unused tax levy growth could be added to the next year's permissible tax levy. Assuming the county's tax levy could increase by two percent the following year, the year-to-year tax levy could grow by 3.5 percent without penalty. 0.5 percent of tax levy growth would be forever lost. Local governments do not have the option of saving multiple years of unused tax growth to be used at a future date – any carryover amount must be used the following fiscal year.

#### Override

Should a local government determine that it is in the best interest of residents to increase its property tax levy by more than what is permissible under the tax levy limit law, the local government is required to override the levy limit. The override is accomplished through the enaction of a local law which must be approved by sixty percent of the total voting power of the governing board. In Schenectady County's case, nine of its fifteen legislators would be required to vote in favor of the local law for an override of the levy limit law to take effect.

An override of the Property Tax Cap has financial implications outside of a local government's tax levy. In recent years, New York State has tied eligibility to State Aid and reimbursement opportunities to adherence to the Property Tax Cap. If a local government were to exceed the property tax cap, even with a properly executed override action, New York State may withhold certain State Aid opportunities.

#### Schenectady County's Adherence to the Property Tax Cap

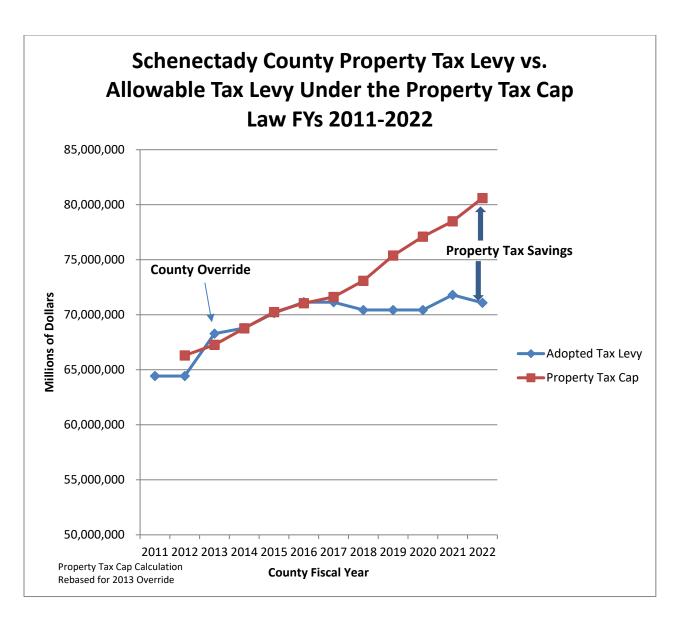
Since its inception in 2011, Schenectady County has remained diligent in adhering to the provisions of the Property Tax Limit Law. Only once in the past eleven years, specifically for the 2013 fiscal year, was an override necessary. For the eleven years between 2012 and 2022, the County either maintained a flat tax levy or decreased the tax levy for six of those years.

The chart and graph below, Schenectady County Property Tax Levy vs. Allowable Tax Levy Under the Property Tax Cap Law FYs 2011-2022 provides a visual representation of Schenectady County's Adopted Property Tax Levy compared to what the Property Tax Levy could have been if it had maximized its allowable property tax levy in accordance with the Property Tax Levy Limit Law. The chart demonstrates the amount of Property Tax savings for homeowners and businesses under the leadership and management of Schenectady County officials.

Schenectady County Property Tax Levy vs. Allowable Tax Levy Under the Property Tax Cap Law FYs 2011-2022

Fiscal Year	Tax Levy Limit Before Adjustments - Rebasing for Override	Add	opted Tax Levy	Tax	Payer Savings Levy Limit vs. opted Tax Levy
2011		\$	64,431,068		
2012	\$ 66,301,345	\$	64,431,068	\$	(1,870,277)
2013	\$ 67,267,161	\$	68,284,046	\$	1,016,885
2014	\$ 68,762,962	\$	68,791,290	\$	28,328
2015	\$ 70,240,227	\$	70,153,366	\$	(86,861)
2016	\$ 71,047,702	\$	71,142,528	\$	94,826
2017	\$ 71,618,741	\$	71,142,528	\$	(476,213)
2018	\$ 73,088,371	\$	70,431,103	\$	(2,657,268)
2019	\$ 75,380,169	\$	70,431,103	\$	(4,949,066)
2020	\$ 77,098,615	\$	70,431,103	\$	(6,667,512)
2021	\$ 78,490,986	\$	71,804,510	\$	(6,686,477)
2022	\$ 80,601,162	\$	71,086,465	\$	(9,514,697)

In the period starting in 2017 through 2022, there was a cumulative Tax Payer Savings of \$30,951,33 and a Tax Levy of less than 0%.



Under the provisions of the Property Tax Cap Limit Law, Schenectady County's 2022 Property Tax Levy could be \$80,601,162. The Tentative Tax Levy Proposed is \$9,514,697 or 11.80% percent less than the amount permitted by law.

For Tax Levy Limit calculation and reporting purposes, the County's tax levy includes both the amount of taxes necessary to balance the County's annual operating budget as well as any municipal chargeback amounts including Board of Elections chargebacks.

#### **APPENDIX C**

#### **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 2021.

The total number of exemptions within the County is 11,388. These parcels represent a Total Equalized Value of \$3,318,839,805 or 22.99% of the \$14,438,525,386 in Equalized Total Assessed Value. The County estimates \$3,072,666 in payments in lieu of taxes (PILOTs) which are identified in the General Fund Revenue section of this budget document.

The chart below provides data on total equalized assessed value, exempt equalized assessed value, the percentage of exempt assessed value, and the number of exemptions for the 2018-2022 period.

# Summary of Local Government Exemptions Within Schenectady County – 2018-2022

Budget Year	Total Equalized Assessed Value	Exempt Equalized Assessed Value	% Exempt Assessed Value	# of Exemptions
2018	\$ 12,495,636,801	\$ 2,763,868,077	22.12%	12,779
2019	\$ 12,872,372,331	\$ 2,859,385,346	22.21%	12,325
2020	\$ 13,388,543,368	\$ 3,031,407,172	22.64%	12,215
2021	\$ 13,727,415,522	\$ 3,110,187,687	22.66%	11,745
2022	\$ 14,438,525,386	\$ 3,318,839,805	22.99%	11,388

NYS - Real Property System County of Schenectady Town of Duanesburg

Assessor's Report - 2021 - Prior Year File \$495 Exemption Impact Report County Summary

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Total Assessed Value 186,251,426

Equalized Total Assessed Value 62

620,838,087

Exemption Code	Exemption Name	Statutory	Number of	Total Equalized Value	ě
12100	NYS - GENERALLY	William William	Exemptions	of Exemptions	Percent of Value Exempted
13100	CO - GENERALLY	N'12 404(1)	11	619 000	
13500	TOWN - GENERALLY	DDT 406(1)	<b>-</b>	175,333	0.10
13650	VG - GENERALLY	DBH 406(1)	13	5,865,333	0.03
13740	VG O/S LIMITS - SEWER OR WATER	8PT 408(3)	4	273,334	0.94
13800	SCHOOL DISTRICT	BPT 400	4	1,102,667	u.04
21600	RES OF CLERGY - RELIG CORP OWNER	RPT 462	ന	10,133,334	0.10
25110	NONPROF CORP - RELIGICONST PROTI	RPTI 420-a	+	151,667	60.0
25130	NONPROF CORP - CHAR (CONST PROT)	RPT 420-2	10	3,408,000	0.02
25300	NONPROF CORP - SPECIFIED USES	RPTI 420th	4	4,152,666	0.53
26400	INC VOLUNTEER FIRE CO OR DEPT		4:	981,000	0.0
27350	PRIVATELY OWNED CEMETERY LAND		lo ·	796,667	0.13
41101	VETS EX BASED ON ELIGIBLE FUNDS	RPTI 458/1)	ර ි	22,000	0.00
4111	VET PRO RATA: FULL VALUE ASSMT	RPT1 458(5)	စ	87,667	10 U
41112	VET PRO RATA: FULL VALUE ASSIMT		· ;	37,000	0.01
41120	ALT VET EX-WAR PERIOD-NON-COMBAT	RPTL 458-a	<del>.</del> .	1,767,580	0.28
41121	ALT VET EX-WAR PERIOD-NON-COMBAT	RPTI 458-a	(C)	132,987	20 0
41122	ALT VET EX-WAR PERIOD-NON-COMBAT		<b>6</b>	1,564,580	0.25
41130	ALT VET EX-WAR PERIOD-COMBAT	لبيا	99	1,862,967	0.30
41131	ALT VET EX-WAR PERIOD-COMBAT		<b>**</b>	451,983	0.07
41132	ALT VET EX-WAR PERIOD-COMBAT		99 i	2,739,426	0.44
41140	ALT VET EX-WAR PERIOD-DISABILITY		2ଜୁ	2,759,710	0.44
41141	ALT VET EX-WAR PERIOD-DISABILITY		7	498,700	0.08
41142	ALT VET EX-WAR PERIOD-DISABILITY	1	733	1,243,506	0.20
41150	COLD WAR VETERANS (10%)	RPTL 458-b	9	674,953	0.11
41160	COLD WAR VETERANS (15%)	RPTI 458-h		8,000	0.00
41161	COLD WAR VETERANS (15%)	RPT 458-h	<b>5</b>	12,000	0.00
41171	COLD WAR VETERANS (DISABLED)	RPT 450 h	30	340,400	0.05
41400	CLERGY	RPTI 460	O.	44,867	0.01
41720	AGRICULTURAL DISTRICT	AG-MKTS L 305	, (2)	25,000	00'0
41730	AGRIC LAND-INDIV NOT IN AG DIST	AG MKTS L 306	<u> </u>	3,576,943	0.58
41800	PERSONS AGE 65 OR OVER	RPTL 467	o †	157,177	0.03
41801	PERSONS AGE 65 OR OVER	RPTL 467	≥ ₹	1,118,060	0.18
		Can be a control of the control of t	•	63,167	0.01

NYS - Real Property System County of Schenectady

Assessor's Report - 2021 - Prior Year File S496 Exemption Impact Report County Summary

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186,251,426 Total Assessed Value

Equalized Total Assessed Value

620,838,087

Exemption         Exemption of Exemptions         Statutory of Authority         Number of Exemptions         Total Equalized Value of Exemptions           41802         PERSONS AGE 65 OR OVER HEAD         RPTL 467         63         3,443,410           41802         PERSONS AGE 65 OR OVER HEAD         RPTL 467         63         3,443,410           41802         PHYSICALLY DISABLED         RPTL 467         1         2,320,044           41802         PHYSICALLY DISABLED         RPTL 469         1         2,320,044           41802         DISABILITIES AND LIMITED INCOMES         RPTL 469         4         1,73,533           42100         SILOS, MANUNE STORAGE TANKS, RPTL 469         RPTL 469         4         1,73,533           47400         SOLAR OR WIND ENERGY SYSTEM         RPTL 469         1         2,042,000           49500         SOLAR OR WIND ENERGY SYSTEM         RPTL 469         1         1,564,333           50000         SYSTEM CODE         SYSTEM CODE         STATUTORY AUTH NOT DEFINED         5         1,564,333           17ctals System Exemptions:         Total System Exemptions:         5         1,564,333         1,564,333           17ctals:         Total System Exemptions:         666         57,072,476
Statutory Authority Authority (85 OR OVER
Exemption Name PERSONS AGE PERSONS AGE PHYSICALLY DI DISABILITIES AI DISABILITIES AI DISABILITIES AI SILOS, MANURE FORESTREF LA SOLAR OR WIN SYSTEM CODE S Exclusive of ons: emptions: n equalized usin

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

Town of Glenville NYS - Real Property System County of Schenectady

Assessor's Report - 2021 - Prior Year File 8495 Exemption Impact Report County Summary

Date/Time - 8/11/2021 14:33:40 RPS221/V04/L001

Total Assessed Value 2,500,858,910

2,942,186,953 Equalized Total Assessed Value

Exemption Code	Exemption Name	Statutory Authority	Number of	Total Equalized Value of Examplions	Percent of Value
12100	NYS - GENERALLY	RPTL 404(1)	e loudinos		Exempted
13100	CO - GENERALLY	DDT 406(4)	<b>3</b> 7)	642,353	0.02
13500	TOWN - GENERALLY	DDT 100(1)	25	93,720,941	3.19
13650	VG - GENERALLY	NF 12 406(1)	40	13,546,353	0.46
13730	VG O/S LIMITS - SPECIFIED LISES	KF1L 406(1)	28	6,209,647	0.21
13800	SCHOOL DISTRICT	RF1L 405(2)	8	231,529	0.0
13870	SPEC DIST USED FOR DURBOSE RETAR	KP1L408	15	51,142,942	1.74
14100	USA - GENERALIY	RP1410	24	18,944,706	0.64
18020	MUNICIPAL INDUSTRIAL DEVAGENCY	NF 1L 400(1)	4	15,240,160	0.52
21600	RES OF CLERGY - RELIG CORP OWNER	RPT: 462	୍କ	100,018,237	3.40
25110	NONPROF CORP - RELIGICONST PROTI	RPTI 420-2	4 ;	4,677,647	0.16
25130	NONPROF CORP - CHAR (CONST PROT)	RPTI 420-9	32	20,333,196	0.69
25230	NONPROF CORP - MORAL/MENTAL IMP	RPT1 420-8	12	32,313,105	1.10
25300	NONPROF CORP - SPECIFIED USES	RPT1 420-b	- 334	352,471	0.01
27200	RAILROAD - WHOLLY EXEMPT	RPTL 489-48dd	W v	3,525,576	0.12
28540	NOT-FOR-PROFIT HOUS CO - HOSTELS	BPTL 422	- 4	13,713,294	0.47
28550	NOT-FOR-PROFIT HOUS CO-SR CITS CTR	RPTI 422	8L ,	6,803,176	0.23
41101	VETS EX BASED ON ELIGIBLE FUNDS	RPTL 458(1)	· ·	4,878,588	0.17
41102	VETS EX BASED ON ELIGIBLE FUNDS	RPTL 458(1)	- c	2,529	00:00
41112	VET PRO RATA: FULL VALUE ASSMT	RPTI 458(5)	7 ;	3,353	00'0
41120	ALT VET EX-WAR PERIOD-NON-COMBAT	RPTI 458-9	21	1,275,778	0.04
41121	ALT VET EX-WAR PERIOD-NON-COMBAT	2 - 2 - 2 - 2 - 2 - 2 - 2 - 2 - 2 - 2 -	305	9,276,004	0.32
41125	ALT VET EX-WAR PERIOD-NON-COMBAT	BPTI 458-3	328	8,729,546	0.30
41130	ALT VET EX-WAR PERIOD-COMBAT	RPT' 458-a	- 8	28,482	0.00
41131	ALT VET EX-WAR PERIOD-COMBAT	RPTL 458-9	234	11,965,719	0.41
41140	ALT VET EX-WAR PERIOD-DISABILITY	RPTI 458-9	235	10,588,898	0.38
41141	ALT VET EX-WAR PERIOD-DISABILITY	RPTI 458-9	135	8,168,555	0.28
41161	COLD WAR VETERANS (15%)	2 0 0 0 T	8	3,493,607	0.12
41171	COLD WAR VETERANS (DISABLED)	RPT 458-h	<u>6</u>	1,197,742	0.04
41400	CLERGY	RPTI 460	* 1	76,788	00:00
41692	VOLUNTEER FIREFIGHTERS AND AMBULANCE	RPT 486-cdefeh21	~ (	12,353	0.00
41700	AGRICULTURAL BUILDING	RPTL 483	″ •	8,894	0.00
41720	AGRICULTURAL DISTRICT	AG-MKTS L 305	- 7	5,882	0.00
			41	457,984	0.02

Page 1 of 2

NYS - Real Property System County of Schenectady

Assessor's Report - 2021 - Prior Year File S495 Exemption Impact Report County Summary

Date/Time - 8/11/2021 14:33:40 RPS221/V04/L001

2,500,858,910 Total Assessed Value

> 2,942,186,953 Equalized Total Assessed Value

Percent of Value Exempted 0.16 0.00 0.18 0.24 0.02 0.02 0.03 0.20 0.15 0.23 0.01 0.12 0.13 16.25 16,38 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 422,252 4,787,177 120,662 499,282 5,254,050 7,127,029 644,506 Total Equalized Value 889,814 5,963,463 4,430,353 6,786,471 161,176 481,945,352 3,273,082 478,511,094 3,434,258 of Exemptions Number of Exemptions 106 8 101 Ţ φ Ю Ŧ N N 23 2,054 STATUTORY AUTH NOT DEFINED STATUTORY AUTH NOT DEFINED PHFIL 125 & 127 AG MKTS L 306 RPTL 459-c RPTL 459-c RPTL 480-a RPTL 485-b RPTL 467 Statutory Authority RPTL 467 RPTL 467 **RPTL 467** RPTL 487 BUSINESS INVESTMENT PROPERTY POST 8/5 DISABILITIES AND LIMITED INCOMES DISABILITIES AND LIMITED INCOMES AGRIC LAND-INDIV NOT IN AG DIST SOLAR OR WIND ENERGY SYSTEM FOREST LAND CERTD AFTER 8/74 REDEVELOPMENT HOUSING CO PERSONS AGE 65 OR OVER SYSTEM CODE SYSTEM CODE Total Exemptions Exclusive of Exemption Total System Exemptions: System Exemptions: Exemption 41730 41800 41802 41805 41932 41935 Totals: Code 41801 47460 47611 48670 49505 50000 51001

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

\$424,719

NYS - Real Property System Town of Niskayuna County of Schenectady

Assessor's Report - 2021 - Current Year File S495 Exemption Impact Report County Summary

Date/Time - 8/2/2021 14:04:00 RPS221/V04/L001

3,116,048,001 Total Assessed Value

Equalized Total Assessed Value

3,245,883,334

Statutory Authority RPTL 410
RPTL 404(1)
RPTL 412
RPTL 406(1)
RPTL 406(1)
RPTL 408
RPTL 410
RPTL 412
RPTL 400(1)
STATE L 54
RPTI 412-a
RPT! 462
RPTL 420-a
RPTI 420-a
RPTI 420-a
RPTL 420-a
RPTL 420-b
RPTL 452
RPTL 446
RPTL 422
RPTI 422
RPTL 426
RPTI 458(5)
RPTL 458-a
RPTL 458-a
BPTI 458-a
BDTI 469.0
DDT: 460 -
RP1L 458-a
HF1L 458-8
DDT: 450 h
RPTI 458-b
RPTL 460

NYS - Real Property System County of Schenectady

# Assessor's Report - 2021 - Current Year File S495 Exemption Impact Report County Summary

RPS221/V04/L001 Date/Time - 8/2/2021 14:04:00

Total Assessed Value 3,116,048,001

Equalized Total Assessed Value 3,245,883,334

Exemption Code	Exemption Name	Statutory Authority	Number of Exemptions	Total Equalized Value of Exemptions	Percent of Value
41690	VOLUNTEER FIREFIGHTERS AND AMBULANCE	RPTL 466-c.d.e.f.a.h&i	=		Paempied
41691	VOLUNTEER FIREFIGHTERS AND AMBULANCE	RPTL 465-cd a forby		3,125	0.00
41720	AGRICULTURAL DISTRICT	AG-MKTS I 305	- (	3,125	0.00
41800	PERSONS AGE 65 OR OVER	RPTL 467	m (1	92,292	00.00
41801	PERSONS AGE 65 OR OVER	RPTL 467	<u>س</u> ر	15,820,282	0.49
41802	PERSONS AGE 65 OR OVER	RPT1 467	ກ [	252,969	0.01
41900	PHYSICALLY DISABLED	RPTL 459	<u> </u>	529,976	0.02
41930	DISABILITIES AND LIMITED INCOMES	BPTL 459-c	Ø 3	223,958	0.01
41931	DISABILITIES AND LIMITED INCOMES	BPT 459-5	Ε,	1,005,052	0.03
47610	BUSINESS INVESTMENT PROPERTY POST 8/5	BPTL 485-b	— L	58,333	0.00
47611	BUSINESS INVESTMENT PROPERTY POST 8/5	BPTL 485-h	n (	3,632,708	0.11
49530	INDUSTRIAL WASTE TREATMENT FAC	BPTI 477	N 1	1,990,625	90'0
51002	SYSTEM CODE	STATUTORY ALITH NOT DEFINED	- (	20,705	00'0
51005	SYSTEM CODE	STATITORY ATTH NOT DESINED	<u>86</u>	19,559,375	0.60
			22	8,529,427	0.26
Total Exemptions Ex System Exemptions:	Total Exemptions Exclusive of System Exemptions:				
Total System Exemptions:	kemptions:		1,371	570,638,529	17.58
Totals:			210	28,088,802	0.87
			1,581	598,727,331	18.45
Values have be	Values have been equalized using the Uniform Percentage of Value The Evennt smourns of the Line of the Country	The Evernt emotinte de set telle			

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:

\$183,905

NYS - Real Property System County of Schenectady Town of Princetown

Assessor's Report - 2022 - Current Year File S495 Exemption Impact Report County Summary

Bate/Time - 8/16/2021 10:44:12

Total Assessed Value 72,956,315

Equalized Total Assessed Value

243,187,717

Percent of Value Exempted	0.03	0.13	0.65	1.87	0.24	0.06	0.00	0.02	0.48	0.07	0.54	0.10	0.15	0.12	0.07	0.18	0.25	1.15	0.05	0.14	0.11	0.03	0.09
Total Equalized Value of Exemptions	3,235,000	309,867	1,582,583	4,550,000	574,000	5,000	1,029,283	37,200	1,169,990	176,083	1,310,680	236,500	354,050	285,200	158,167	429,397	610,833	2,790,317	133,333	336,073	260,727	79,833	230,000
Number of Exemptions	<b>ටා</b> ු	T (	ლ ¬	- r	, ···	-	<del>**</del> = =		<u>අ</u> භ	(n	26	<b>Q</b> I	<u> </u>	, w	ເກ ÷	4 (	90 ·	£.4	- (	י מיי	N C	N	20
Statutory Authority RPTL 404(1)	RPTL 406(1) RPT1 462	RPTL 420-a	RPTL 420-a	RPTL 420-b	RPTL 464(2)	RPTL 446	RF11 458(5)	BPT 458-a	RPTI 458-a	BPTI 458-a	RPTL 458-a	RPTI 458-a	BPTI 458-h	BPTI 483	AG-MKTS L 305	AG MKTS I 306	BPTI 467	RPTL 459	RPTL 459-c	RPTL 483-a	RPTL 480-a	RPTL 487	
Exemption Name NYS - GENERALLY	RES OF CLERGY - RELIG CORP OWNER	NONPROF CORP - RELIG(CONST PROT)	NONPROF CORP - EDUCL(CONST PROT)	NONPROF CORP - SPECIFIED USES	INC VOLUNTEER FIRE CO OR DEPT	PRIVATELY OWNED CEMETERY LAND VET PRO RATA: FULL VALUE ASSMT	ALT VET EX-WAR PERIOD-NON-COMBAT	ALT VET EX-WAR PERIOD-NON-COMBAT	ALT VET EX-WAR PERIOD-COMBAT	ALT VET EX-WAR PERIOD-COMBAT	ALT VET EX-WAR PERIOD-DISABILITY	ALT VET EX-WAR PERIOD-DISABILITY	COLD WAR VETERANS (15%)	AGRICULTURAL BUILDING	AGRICULTURAL DISTRICT	AGRIC LAND-INDIV NOT IN AG DIST	PERSONS AGE 65 OR OVER	PHYSICALLY DISABLED	DISABILITIES AND LIMITED INCOMES	SILOS, MANURE STORAGE TANKS,	FOREST LAND CERTD AFTER 8/74	SOLAR OR WIND ENERGY SYSTEM	
Exemption Code 12100	21600	25110	25120	25300	26400	4111	41120	41122	41131	41132	41141	41142	41161	41700	41720	41730	41800	41900	41930	42100	47460	49500	

Assessor's Report - 2022 - Current Year File \$495 Exemption Impact Report County Summary

Date/Time - 8/16/2021 10:44:12 RPS221/V04/L001

72,956,315 Total Assessed Value

> 243,187,717 Equalized Total Assessed Value

Percent of Value Exempted		8.27	න දිර
Total Equalized Value of Exemptions 100,000		20,118,113	nts in lieu of taxes or other payments
Number of Exemptions		231 234	to consideration, payme
Statutory Authority STATUTORY AUTH NOT DEFINED			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
Exemption Exemption Code Name 50000 SYSTEM CODE	Total Exemptions Exclusive of System Exemptions:	Total System Exemptions: Totals:	Values have been equalized using the for municipal services.

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

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Page 2 of 2

NYS - Real Property System County of Schenectady Town of Rotterdam

Assessor's Report - 2021 - Prior Year File S495 Exemption Impact Report County Summary

RPS221/N04/L001 Date/Time - 8/13/2021 13:16:38

Total Assessed Value 2,907,152,298

Equalized Total Assessed Value 3,060,160,314

Percent of Value	Exempted	Č	0.08	0.24	87.1	0.00	2.12	0.13	0.02	7.54	50.0	SS:0	100	90 U	00.0	30:0 30:0	0.00	p. 0	500	0.03	S-:0	000	0.35	0.50	0.50	0.75	0.17	0.12	00:00	0.06	0.02	0.01	0.00	0.00
Total Equalized Value	of Exemptions	2,544,454	7,252,211	39,262,316	109,579	64,741,737	4,605,158	545,579	4,015,474	230,791,642	1,605,263	18,350,947	266,000	2,689,053	9,474	1,530,526	1,293,263	198,947	789,474	3,931,474	12,058,499	76,164	10,581,640	5,971,224	12,271,106	7,681,625	5,233,035	3,640,720	74,274	1,819,995	572,684	242,105	12,632	ָרְבָּילְיִילְיִילְיִילְיִילְיִילְיִילְיִילְי
Number of	Exemptions	30	24	100	4	17	6	_	2	22	Φ	59	W.	ю	N	ග	4	•	~	14	147	₹:	417	208	281	160	124	99	<b>o</b>	148	20	i a	ാന	0 0 0 0 0
Statutory Authority	CONTROL FOOD	DDT 4004(1)	NF 1 L 408(1)	DDT: 440	DDT: 400	DOT: 440	NF12410	DDTI 400(4)	N (L 400(1)	RPTI 462	RPTI 420.3	RPTI 420-a	RPTI 420-a	RPT( 420/1/2)	RPTL 420-a	RPT! 420-h	RPTI 452	RPT! 444	RPTI 446	BPT 458/5)	RPTI 458(1)	RPTI 458.9	RPTI 458-9	RPTI 458-9	RDTI 458-3	RPTI 458-2	RPTL 458-a	RDTI 458-h	RPTI 458-h	RPTL 458-b	RPTL 458(3)	RPTL 460	RPTL 466-c,d,e,f,g,h&i	à
Exemption Name	NYS - GENËRALLY	CO - GENERALLY	TOWN - GENERALLY	TOWN - CEMETERY LAND	SCHOOL DISTRICT	SPEC DIST USED FOR PURPOSE ESTAR	PUBLIC AUTHORITY - LOCAL	USA - GENERALLY	MUNICIPAL INDUSTRIAL DEV AGENCY	RES OF CLERGY - RELIG CORP OWNER	NONPROF CORP - RELIG(CONST PROT)	NONPROF CORP - EDUCL(CONST PROT)	NONPROF CORP - CHAR (CONST PROT)	NONPROF CORP-CEMETERY	NONPROF CORP - MORAL/MENTAL IMP	NONPROF CORP - SPECIFIED USES	VETERANS ORGANIZATION	HISTORICAL SOCIETY	PRIVATELY OWNED CEMETERY LAND	VETERANS EXEMPTION INCR/DECR IN	VETS EX BASED ON ELIGIBLE FUNDS	ALT VET EX-WAR PERIOD-NON-COMBAT	ALT VET EX-WAR PERIOD-NON-COMBAT	ALT VET EX-WAR PERIOD-COMBAT	ALT VET EX-WAR PERIOD-COMBAT	ALT VET EX-WAR PERIOD-DISABILITY	ALT VET EX-WAR PERIOD-DISABILITY	COLD WAR VETERANS (10%)	COLD WAR VETERANS (15%)	COLD WAR VETERANS (DISABLED)	PARAPLEGIC VETS	CLERGY	VOLUN EER FIREFIGHTERS AND AMBULANCE	
Exemption Code	12100	13100	13500	13510	13800	13870	13890	14100	18020	21600	25110	25120	25130	25220	25230	25300	26100	26250	27350	41001	41101	41120	41121	41130	41131	41140	41141	41151	41161	41171	41300	41691		

NYS - Real Property System County of Schenectady

Assessor's Report - 2021 - Prior Year File S495 Exemption Impact Report County Summary

RPS221/V04/L001

Date/Time - 8/13/2021 13:16:38 Total Assessed Value 2,907,152,298

Equalized Total Assessed Value 3,060,160,314

Exemption Code	Exemption Name	Statutory Authority	Number of	Total Equalized Value	Percent of Vatue
41700 41720 41800 41801 41931 41931 477460 47760 50000 51002 51005	AGRICULTURAL BUILDING AGRICULTURAL DISTRICT PERSONS AGE 65 OR OVER PERSONS AGE 65 OR OVER DISABILITIES AND LIMITED INCOMES DISABILITIES AND LIMITED INCOMES MASS Telecomm Ceiling FOREST LAND CERTD AFTER 8/74 BUSINESS INVESTMENT PROPERTY POST 8/5 SOLAR OR WIND ENERGY SYSTEM SYSTEM CODE SYSTEM CODE	RPTL 483 AG-MKTS L 305 RPTL 467 RPTL 467 RPTL 459-c RPTL 459-c RPTL 480-a RPTL 485-b RPTL 487 STATUTORY AUTH NOT DEFINED STATUTORY AUTH NOT DEFINED	3 26 616 11 12 21 25 52 21 21 11 11 11 11 11 11 11 11 11 11 11	of Exemptions 138,316 1,372,105 42,026,163 703,966 3,802,802 344,079 1,131,771 50,237 1,145,826 462,947 164,000 8,615,684 17,962,428	Exempted 0.00 0.04 1.37 0.02 0.12 0.01 0.04 0.00 0.02
Total Exemptions Exclusive of System Exemptions:	ns Exclusive of jons:				
Total System Exemptions: Totals:	Total System Exemptions: Totals:		2,614 461 3,075	495,955,770 26,742,112 522,697,882	16.21 0.87 17.08

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

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

\$1,165,757

NYS - Real Property System City of Schenectady County of Schenectady

Assessor's Report - 2021 - Current Year File S486 Exemption Impact Report County Summary

Date/Time - 8/18/2021 08:54:41 3,923,925,966 RPS2211V04/L001 Total Assessed Value

Equalized Total Assessed Value 4,326,268,981

Exemption	Exemption Name.	Statutory	Number of	Total Equalized Value	i
	NYS - GENERALLY	Marionia Marionia	Exemptions	of Exemptions	Percent of Value Exempted
	CO-GENERALLY	RPTI 406(1)		15,063,616	100
, 1	CITY - GENERALLY	BPT 406(1)		59,880,706	
	SCHOOLDISTRICT	RETI 408	301	259,391,001	05.1
	PUBLIC AUTHORITY - LOCAL	RPT 412	24	120,574,090	0.00
	REGIONAL OTE CORPORATION	RACINGLEIS	<b>~</b>	2,513,561	87.73 0 O
	LOGAL AUTHORNIES SPECIFIED	RPTI 442	_	1,422,822	90%
	USA GENERALLY	BPT 400/1	68	100,295,536	v.us
	USA SPECIFIED USES	STATE   EA	16	35,966,703	2.32
	MINIGHTAL INBUSTRIAL DEV AGENCY		Ø	7,575,985	0.00
	URBAIN REN: OWNER-MUN U RAGENCY	China se table se sec	40	334,009,489	C.18
٠.	RESIDF CLERGY - RELIGIOURN OWNER	DOL 1 000 G. DOG	298	11,121,546	7.72
i d	NOWPROF CORP - RELIGIOONST PROT	Not I Table	40	5,301,323	0.20
	NOMBROF GORD REDUCTONST PROT		162	103,616,430	21.0
.: :	NONFROFICARP COMME (CONSTIPROTI		54	122,992,944	2.39
	INTERNATION OF THE STATE OF THE		7	19,778,721	40.4
	NOMPROF CORP - MERSKYALIMP		88	221,710,278	0 1
1::	NONPROP CORP - SPECIFIED USES			55,428,493	9,12
	FRATERNAL DRGANIZATION	100 TOO	Ø	291,951	1.20
	SYSTEM CODE	STATINGON APPROXICATIONS	4	1,081,698	10.50
	VETERANS ORGANIZATION	ROTA ASS	<b>₽</b>	373,539	6.03
	HISTORICAL SOCIETY	BETT 444	8	757,111	10.0
	RAILROAD PROP CHANED BY AMTRAK	45 1 20 548	2	1,089,305	20.0
	PRIVATELY OWNED CEMETERY LAND	RPT 448	6,5	697,133	500
	NOT-FOR-PROFIT HOUSING CO	772	20	5,251,599	0.02
٠.	NOT-FOR-PROFIT HOUSING CO	100 FOR	47	22,256,229	0.12 1.12
	PERFORMING ARTS BUILDING	7747 147	ന	7,350,964	170
	VET PRO RATA: PHI VALLE ASSUE	W-1-42/	12	33,775,744	71.0
	ALT VET EXWAR PERIORANOMENT	RF 1,498(5)	52	3.772.135	0.76
:	ALT VET EX WAR PERIOD-NON-COMBAT	FF11 405-8	.179	11,134,413	60.0
	ALT VET EX-WAR PERIOD-COMBAT	RDT 466	13	240,191	0.20
	ALT VET EX-WAR PERIOD-COMBAT	RFTL 458-8	407	13,738,257	0.07
	ALT VET EXWAR PERIOD-DISABILITY	RFTL 458-a	6 66	277,977	0.01
				7,062,593	0.16
		Fage 1 of 2			

Page 1 of 2

NVS - Real Property System County of Schenectady

Assessor's Report - 2626". Corrent Year File S495 Exemption Impact Report County Summary

Total Assessed Value: 3,923,925,966 RPS221/V04/1\_001 Date/Time - 8/18/2021 08:54:41

Equalized Total Assessed Value

Amount, frany, attributable to payments in lieu of taxes;

\$1,298,285

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