SCHENECTADY COUNTY New York



ADOPTED 2023 OPERATING BUDGET



County of Schenectady

NEW YORK

Rory Fluman
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, 2022

Subject: 2023 Budget Message

I present to the Schenectady County Legislature the County's 2023 Tentative Operating and Capital Budgets for your review and consideration. The Manager's Office is recommending **no increase to the property tax levy**. This continues our track record over the past seven 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%

2023 0%

0% Seven Year County Property Tax Levy Average

The 2023 budget is our first full Munis budget with increasing opportunities 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 2023 Real Property Tax Levy is \$71,086,465 and represents a **0%** from the 2022 Adopted Budget. The savings to property owners over the last seven years has compounded to over \$42 million when comparing the allowable tax levy under the property tax cap law to the county's adopted tax levy. This is **\$42 million less** levied onto the property owners of Schenectady County. The financial stewardship and decision making over the last seven 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, 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.

Fund Balance

The 2023 Budget assumes the use of approximately \$12.4 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 \$12.4 million in surplus is structural in nature and is not tied to a one-time need but is rather being used to fund ongoing expenditures.

The 2021 Schenectady County Annual Financial Report (AFR) posts that the County maintains \$113.5 million in our total General Fund balance with \$98.9 million representing our total unassigned fund balance. American Rescue Funds (ARF) from the Federal government received this year will also be reflected on our 2022 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. As interest rates continue rise, with consultation from Bond Counsel, Schenectady County will utilize fund balance for projects, when possible, to reduce future bond payments.

Capital Investments

In 2023, a proposed robust schedule of capital investments will be implemented to update and maintain vital County infrastructure. The 2022 Adopted Budget saw over \$20 million invested in infrastructure improvement programs on our county buildings, equipment, road projects, etc. This year the Manager's Office is recommending over \$37 million for capital projects, equipment, fleet vehicles, and road/bridges improvements proposed in this 2023 budget. Federal and State dollars will offset the County's share, but this capital plan represents yet again another historic investment!

SUNY Schenectady County Community College (SCCC) Investments

The County's 2023 Budget continues to invest in SUNY SCCC. To remain an attractive choice for students, the College's capital plan includes over \$10.9 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 eighth consecutive year totaling \$2,458,955, an increase of 2% above 2022's contribution level. The County's proposed 2023 contribution towards SCCC debt service is \$1,371,475 for a total of \$3,830,430

County dollars being invested into SCCC. This is yet again a historic operating and capital commitment to the College.

The future buildings and grounds for the SCCC campus potentially is in the eastward direction. County acquisition of land and the federal 400k Planning Environmental Linkage (PEL) study has the potential to transform SCCCs walkability into the city, strengthen resiliency along the riverfront, and improve traffic conditions for all those coming off I-890. Moving Exit 4C to behind the college freeing up walkability between the college and lower state street would be transformational.

Public Safety Investments

The 2023 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 2023 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. Our civil affairs unit is anticipating accreditation in 2023 and has additional investments in this budget. Jail improvements are ongoing, and a sustained commitment is being proposed to ensure 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 2023 Budget. Approximately 60 miles of preventative maintenance and 20 miles of surface treatments or "new roads" will be paved in 2023. 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 2023 including: Rosendale Road / Old River Road Intersection Improvement Project, Sanders Road Culvert Replacement Project, and the Old River Road Culvert Replacement Project. We were also awarded grants through the Capital District Transportation Committee Transportation Improvement Program including the Grand Boulevard Pavement Preservation Project and a Planning Environmental Linkage (PEL) Study at the I-890 Exit 4C interchange at Washington Avenue and State Street.

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 rehabilitation of Taxiways A & D as well as the design of the ESAM ramp reconstruction project will be completed in 2023. 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. Expansion of the base grounds will be accomplished through the County's Habel Lane acquisition and site rehabilitation in 2023.

Childcare

2023 will see the continued operation of Schenectady County Cares, our one stop childcare resource center for those in need of day care and for providers. This online portal for childcare benefits and childcare provider supports is the first of its kind in the state and launched in August 2022. During this time of childcare crisis, Schenectady County has responded with the portal by the efforts of IT, DSS and the Manager's Office, ensuring families are on the fast track to receive State funds for day care costs alongside an extension of income threshold qualifications and expansions of eligibility to include family providers.

Family First

Family First regulation continues to provide opportunities for a strong child welfare continuum of care which includes home and community-based services. In 2023, 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 2023.

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.

Public Assistance

The 2023 Budget assumes a slightly increased caseload associated with the County's mandated public assistance programs. Temporary Assistance and Safety Net expenditures remain steady. Caseloads have experienced a minor uptick. 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.

Poverty, unemployment, and lack of affordable housing are commonly recognized causes of homelessness. These risk factors can be exacerbated by personal vulnerabilities such as mental and substance use disorders, trauma and violence, domestic violence, justice-system involvement, sudden serious illness, divorce, death of a partner, and disabilities. Housing and Shelter programs in Schenectady County help address the root causes of homelessness through a range of essential recovery support services, including mental and substance use disorder treatment, employment, and mainstream benefits coordinated through the Department of Social Services, Community Mental Health, Public Health and our strong area provider network.

Public Health

The Department of Public Health continues to provide COVID -19 testing, vaccination, counseling, information, and assistance to the citizens of the County. Our team of vaccinators stand ready when updated booster vaccines become available for dissemination to the public. Public Health regularly partners with community groups, schools, business, churches, and any other group that requires assistance when issues related to COVID-19 arise. Public Health continues to offer daily standing vaccine and testing PODs as well as home delivered testing and vaccinating services for those who cannot get to the PODs.

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 2023 Budget includes a continuation of funding for complete treatment programs, Narcan trainings and community housing and day hab supports for those who struggle with drug and alcohol issues.

Senior Services

The 2023 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 including picnics, tai chi classes, care giver support groups, and legal/financial literacy classes.

Glendale Home

Glendale staff and management continue to do a tremendous job during the rigors of the COVID-19 pandemic. We are addressing some challenges in the proposed 2023 Budget at our Glendale Home. Capital improvements are proposed to ensure the health and safety of our residents and staff. New NYSDOH staffing mandates are still in place. The Glendale Home has not received any low staffing violations from the State since the new mandates went into place. We continue to stabilize staffing in our home by incentivizing shifts that are traditionally hard to fill. Management and staff are continuing to work on factors that tie into our star rating and continue to display great strides with a coordinated management team.

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 \$33.5 million of the property taxes levy in 2023, reflecting roughly 47.1% of the County's property tax levy. The County's Medicaid allocation for 2023 includes significant savings from Affordable Care Act

revenue and Federal Coronavirus relief which offsets roughly \$1.5 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 2023 Medicaid appropriation also includes approximately \$1.95 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.

Intergovernmental Cooperation

The County of Schenectady and all the municipalities located within Schenectady County have a long and successful history of consolidation, shared services, and inter-municipal cooperation. Our county property tax levy funds the County-Wide Library System at less than half the costs of neighboring libraries and library systems. Other financially successful governing partnership models include: the UCC, Radio Interoperability, Hazardous Materials Team, County-wide Civil Service Administration, County-wide Traffic Prosecution, County labor contract negotiations for the City of Schenectady, Geographic Information Services, Metroplex, Land Bank, Various Public Works agreements and MOUs, Schenectady County Soil & Water Conservation Board, Community Solar, Public Health activities, and the Schenectady Human Rights Commission.

Employee Recruitment, Retention, and Supports

In this time of tightening labor markets recruitment and retention for certain positions throughout the county have proven to be difficult. Nursing staff, Caseworkers, UCC Dispatchers, and Attorney staffing at times have reached critical levels. Efforts are made in this 2023 proposed budget to adjust salaries to meet market conditions. EAP successfully has been expanded in this county with on-line platform offerings. This budget further resources funds for community mental health and our HR department to offer expanded employee supports, counseling, and on the job coaching for employee success.

Employee Retirement System

The 2023 Budget reflects an increase in the County's annual contribution to the New York State Employee Retirement System. Local governments were recently advised by the State Comptroller's Office that retirement rates for 2022/2023 increased from an average of 11.6% to 13.1% of incurred payroll expenses. This point swing is tied to the pension funds link to the stock market. The stability of the State Retirement System has deterred a large capital swing in contribution costs. From a raw dollar perspective, the retirement rate change translates into an 22.6% increase of \$2.0 million in the County's pension obligation for 2023 resulting in a total estimated pension liability of \$10.8 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 2023 Budget assumes \$3.25 million in host gaming revenue.

Sales Tax Revenue

Budgeted County sales tax receipts for **2023 is \$113,866,175**, a \$10 million increase from 2022. This is a strong indicator to the progress Schenectady County economy has shown in recent years and the largest driver allowing for capital and operating budgeting adjustments to the current economic environment.

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. I want to take a moment and thank each employee for their dedication to the citizens of Schenectady County.

A note of thanks goes out to the staff members who work diligently to create this document: Jaclyn Falotico, Deputy County Manager; Ruth Anne Foster, Deputy Commissioner of Finance; Kim Scheuer, Deputy Commissioner of Finance; Jennifer Nelson, Director of Management and Budget; Robert Zych, Director of Treasury Systems; Savitree Rikhi, Financial Management Systems Coordinator; Lela Carpenter, Payroll and Personnel Coordinator; Charlie Davidson, Sustainability Coordinator; Juliana Kremzier, Budget Analyst; Meaghan Foley, Budget Analyst; Paul Romano, Director of Real Property and Tax Service Agency; Shannon Coelho, Executive Secretary; Mary Lou Riddle, 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.

A note of special thanks goes to John McPhillips, Commissioner of Finance. John will be leaving County employment for other endeavors. We will all miss John's affect, input, and creative financial solutions interwoven into the budgetary process for the last four years. John, you have served the citizens of Schenectady County well sir.

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 2023 goals, objectives, and policies.

COUNTY OF SCHENECTADY COUNTY LEGISLATURE

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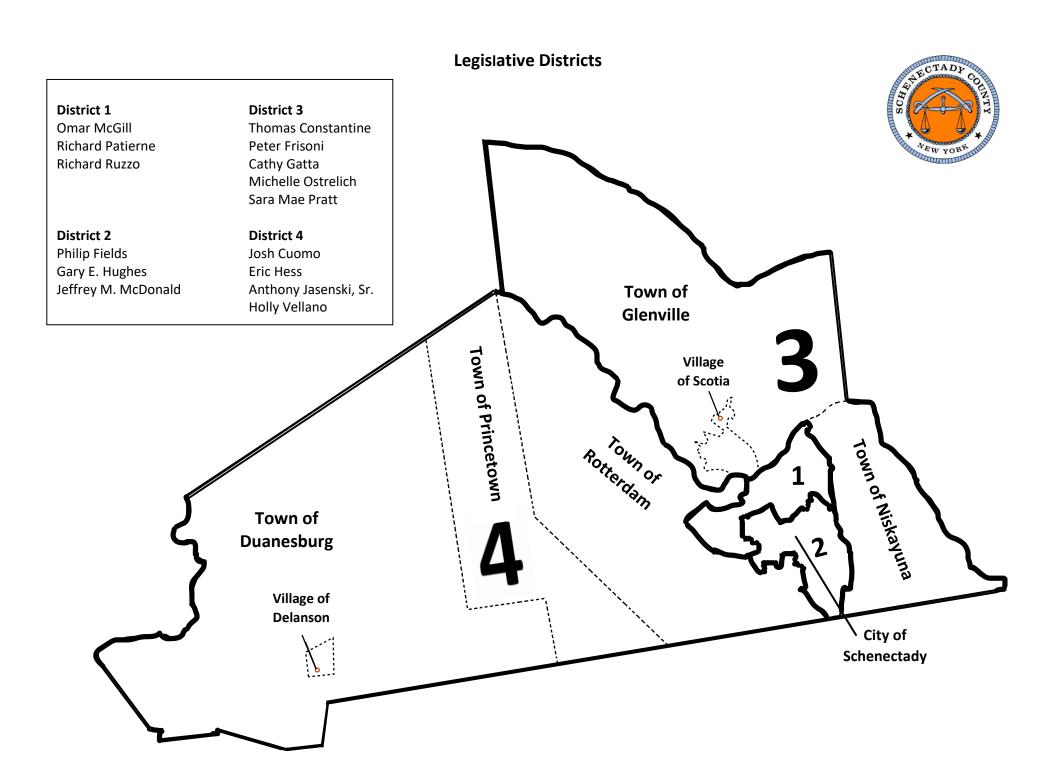
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About Schenectady County

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 1st and ending on December 31st. 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.

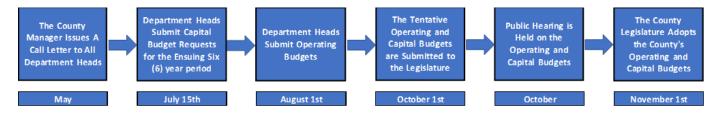
Pursuant to Article III, Section 3.01., Sub-Section B.8, the Schenectady County Manager is the County's chief budget officer and is charged with the preparation of the County's operating and capital budgets. Each May, the County Manager issues a budget call letter to County department heads, separately 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 1st while capital budget submissions for the ensuing six-year period are to be submitted for the County Manager's review no later than July 15th.

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

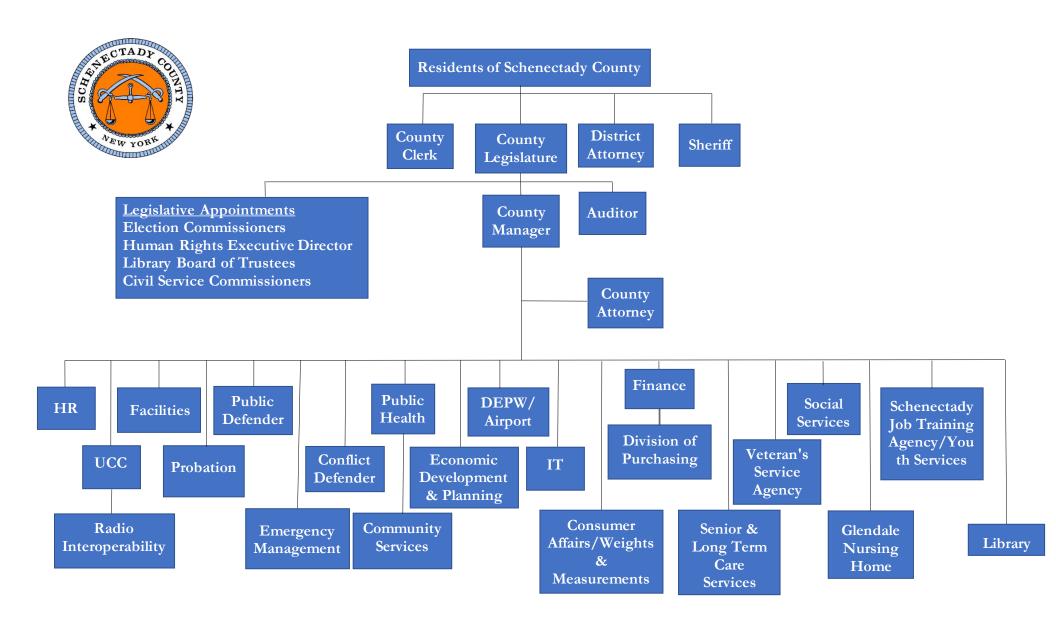
This section contains introductory information to the reader regarding Schenectady County and its annual budget processes and general financial circumstances. In particular, this portion of the budget document includes the County Manager's budget message as required by the County Charter, the County's 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.
- **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.
- Notable 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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COMPARATIVE GENERAL SUMMARY

	Adopted 2019	Adopted 2020	Adopted 2021	Adopted 2022	Adopted 2023
Appropriations	\$330,084,874	\$336,281,273	\$327,548,038	\$342,695,128	\$391,096,612
Less Estimated Revenues and Surplus Appropriation	<u>\$259,653,771</u>	<u>\$265,850,170</u>	<u>\$255,743,528</u>	<u>\$271,608,663</u>	\$320,010,146
TAX LEVY	<u>\$70,431,103</u>	<u>\$70,431,103</u>	<u>\$71,804,510</u>	<u>\$71,086,465</u>	<u>\$71,086,466</u>

SUMMARY OF BUDGET FUNDS

	General Fund	Glendale Home Fund	County Road R Fund	coad Machinery Fund	Library Fund	Debt Service Fund	Total
TOTAL APPROPRIATIONS	\$320,503,578	\$32,997,811	\$14,162,357	\$8,696,543	\$7,362,435	\$7,373,888	\$391,096,612
Estimated Revenues and Surplus Appropriation	<u>\$269,076,817</u>	<u>\$30,059,785</u>	<u>\$6,214,207</u>	<u>\$6,292,499</u>	<u>\$992,950</u>	\$7,373,888	\$320,010,146
Balance of Appropriations to be Raised by Real Estate Tax Levy	<u>\$51,426,761</u>	<u>\$2,938,026</u>	<u>\$7,948,150</u>	<u>\$2,404,044</u>	<u>\$6,369,485</u>	<u>\$0</u>	<u>\$71,086,466</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	\$79,833,341	\$9,913,254	\$17,854,269	\$52,065,818
Education	\$19,383,480	\$5,973,403	\$627,872	\$12,782,205
Public Safety	\$37,562,312	\$2,515,238	\$8,295,537	\$26,751,537
Health	\$17,051,105	\$15,633,133	\$709,036	\$708,936
Transportation	\$15,515,499	\$3,174,022	\$9,018,158	\$3,323,319
Economic Assistance & Opportunity	\$142,107,124	\$57,886,749	\$36,446,413	\$47,773,962
Recreation & Culture	\$7,284,839	\$244,386	\$2,513,748	\$4,526,705
Home & Community Services	\$1,394,666	\$0	\$468,608	\$926,058
Undistributed	<u>\$70,964,246</u>	<u>\$9,070</u>	<u>\$34,861,074</u>	\$36,094,102
TOTAL PROGRAMS & UNDISTRIBUTED	<u>\$391,096,611</u>	<u>\$95,349,255</u>	<u>\$110,794,715</u>	<u>\$184,952,641</u>
Sales Tax Applied to Property Tax Reduction				<u>\$113,866,175</u>
Sales Tax OffsetAid to Municipalities				<u>\$0</u>
Sales Tax Intercept-NYS Distressed Hospital and	l Nursing Home Pool			<u>\$0</u>
REAL PROPERTY TAX LEVY				<u>\$71,086,466</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
	rippropriations	Termour sements	Sur plus rippropriation	Teal Estate Tax Ecty
General Government Support				
Legislative	\$983,466	\$0	\$82,500	\$900,966
Judicial	\$11,865,340	\$3,746,540	\$145,000	\$7,973,800
Executive	\$890,081	\$106,046	\$0	\$784,035
Finance	\$12,309,386	\$98,147	\$2,200,500	\$10,010,739
Staff	\$7,849,072	\$2,000,000	\$6,825,460	(\$976,388)
Shared Services	\$6,764,923	\$712,521	\$823,286	\$5,229,116
Special Items	\$39,171,073	\$3,250,000	<u>\$7,777,523</u>	<u>\$28,143,550</u>
Total	\$79,833,341	\$9,913,254	\$17,854,269	\$52,065,818
Education				
Community College	\$7,963,930	\$0	\$0	\$7,963,930
Educational Activites	\$11,419,550	\$5,973,403	<u>\$627,872</u>	\$4,818,27 <u>5</u>
Total	\$19,383,480	\$5,973,403	\$627,872	\$12,782,205
Public Safety				
Administration	\$5,985,998	\$474,795	\$5,785,411	(\$274,208)
Law Enforcement	\$30,610,707	\$1,557,406	\$2,355,126	\$26,698,175
Traffic Safety	\$259,550	\$0	\$155,000	\$104,550
Other Protection	\$706,057	\$483,037	<u>\$0</u>	\$223,020
Total	\$37,562,312	\$2,515,238	\$8,295,537	\$26,751,537
Health				
Public Health	\$9,313,656	\$8,515,775	\$709,036	\$88,845
Narcotics Abuse Prevention & Assistance	\$2,442,773	\$2,367,773	\$0	\$75,000
Mental Health/Drug Abuse Services	\$5,294,67 <u>6</u>	\$4,749,58 <u>5</u>	<u>\$0</u>	\$545,091
Total	\$17,051,105	\$15,633,133	\$709,036	\$708,936
Transportation				
Public Transportation	\$398,911	\$0	\$1,073,473	(\$674,562)
Roads & Highways	<u>\$15,116,588</u>	\$3,174,022	<u>\$7,944,685</u>	<u>\$3,997,881</u>
Total	\$15,515,499	\$3,174,022	\$9,018,158	\$3,323,319

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
Economic Assistance & Opportunity	** *		* ** *	<u> </u>
Social Services	\$133,864,565	\$53,424,421	\$33,145,092	\$47,295,052
Economic Opportunity	\$3,972,375	\$2,064,290	\$1,908,085	\$0
Economic Development	\$168,876	\$0	\$125,000	\$43,876
Other Services	\$4,101,308	\$2,398,038	<u>\$1,268,236</u>	\$435,034
Total	\$142,107,124	\$57,886,749	\$36,446,413	\$47,773,962
Recreation & Culture				
Recreation	\$743,167	\$200,184	\$365,000	\$177,983
Culture	<u>\$6,541,672</u>	<u>\$44,202</u>	<u>\$2,148,748</u>	\$4,348,722
Total	\$7,284,839	\$244,386	\$2,513,748	\$4,526,705
Home & Community Services				
General Environment	\$1,202,666	\$0	\$468,608	\$734,058
Natural Resources	<u>\$192,000</u>	<u>\$0</u>	<u>\$0</u>	<u>\$192,000</u>
Total	\$1,394,666	\$0	\$468,608	\$926,058
Undistributed				
Revenues & Surplus Appropriations	\$0	\$0	\$23,323,275	(\$23,323,275)
Interfund Transfers	\$16,081,084	\$0	\$2,151,507	\$13,929,577
Employee Benefits	\$47,509,274	\$0	\$0	\$47,509,274
Debt Service	<u>\$7,373,888</u>	<u>\$9,070</u>	<u>\$9,386,292</u>	<u>(\$2,021,475)</u>
Total	\$70,964,246	\$9,070	\$34,861,074	\$36,094,102
TOTAL PROGRAMS & UNDISTRIBUTED	<u>\$391,096,611</u>	<u>\$95,349,255</u>	<u>\$110,794,715</u>	<u>\$184,952,641</u>
Sales Tax Applied to Property Tax Reduction				<u>\$113,866,175</u>
REAL PROPERTY TAX LEVY				<u>\$71,086,466</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 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 *

			vailable Close Change During A		Available Close Change During		Change During	Available Close	Change During	Available Close	
	Governmental Fund	2016	2017	2017	2018	2018	2019	2019	2020	2020	
Α	General	\$ 49,721,585	\$ 5,729,787	\$ 55,451,372	\$ 3,824,765	\$ 59,276,137	\$ 11,763,869	\$ 71,040,006	\$ 11,602,914	\$ 82,642,920	
CD	Special Grant	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
D	Road	\$ 1,396,567	\$ (41,265)	\$ 1,355,302	\$ 495,338	\$ 1,850,640	\$ 311,122	\$ 2,161,762	\$ (173,523)	\$ 1,988,239	
E	Road Machinery	\$ 1,080,405	\$ 344,959	\$ 1,425,364	\$ 374,764	\$ 1,800,128	\$ 357,601	\$ 2,157,729	\$ (3,876)	\$ 2,153,853	
L	Library	\$ 897,598	\$ (124,535)	\$ 773,063	\$ (129,201)	\$ 643,862	\$ (120,890)	\$ 522,972	\$ 471,830	\$ 994,802	
С	Glendale Home (Operating Surplus Only)***	\$ 2,998,972		\$ 4,462,699		\$ 8,961,760		\$ 8,794,363		\$ 1,306,004	
	Total	\$ 56,095,127	\$ 5,908,946	\$ 63,467,800	\$ 4,565,666	\$ 72,532,527	\$ 12,311,702	\$ 84,676,832	\$ 11,897,345	\$ 89,085,818	

^{*} 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		Available Close		Proposed Use		Proposed Close		Proposed Use		Projected	
Governmental Fund		2021		2021		2022		2022		2023		C	close 2023
Α	General	\$	30,829,986	\$	113,472,906	\$	(12,440,962)	\$	101,031,944	\$	(23,323,275)	\$	77,708,669
CD	Special Grant	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-
D	Road	\$	110,496	\$	2,098,735	\$	(450,000)	\$	1,648,735	\$	(575,000)	\$	1,073,735
E	Road Machinery	\$	(163,554)	\$	1,990,299	\$	(450,000)	\$	1,540,299	\$	(500,000)	\$	1,040,299
L	Library	\$	34,568	\$	1,029,370	\$	(350,000)	\$	679,370	\$	(400,000)	\$	279,370
С	Glendale Home (Operating Surplus Only)***			\$	2,780,812	\$	(500,000)			\$	(750,000)		
	Total	\$	30,811,496	\$	121,372,122	\$	(14,190,962)	\$	104,900,348	\$	(25,548,275)	\$	80,102,073

^{** &}quot;Proposed Use 2022" factors in only appropriated funding from fund balance as of September 30, 2022 and does not reflect forecasting of potential shortfalls in revenues compared to expenses.

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

Schenectady County Reserves

Reserves - Restricted Fund Balance	Pro	pposed Close 2023
DWI Program	\$	-
Occupancy Tax	\$	198,050
E-911	\$	440,538
Handicapped Parking	\$	40,347
Hospital and Medical Insurance	\$	2,000,000
Workers' Compensation	\$	600,000
Tax Contingency & Stabilization	\$	517,502
Debt Reserve - 192 Erie Blvd	\$	936,275
Capital Reserve ****	\$	2,102,189
Office of the State Comptroller Retirement Amortization^	\$	2,190,166
Total	\$	9,025,067

^{**** -} 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

^{^ -} Establishment and Funding of an Amortization Reserve Required by New York State Office of the State Comptroller Under the Pension Amoritization Program

2023 Operating Budget Expense

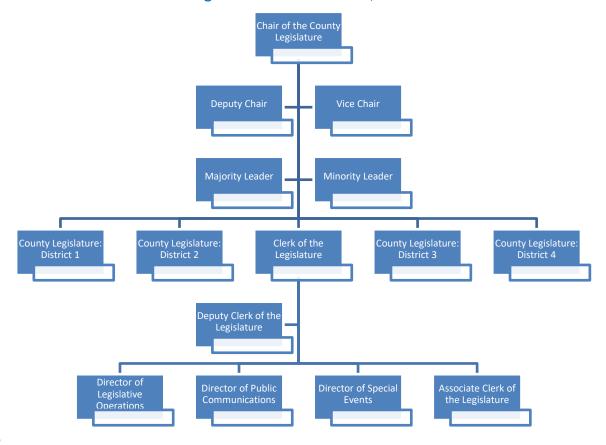
Sub Program Code	Sub Program	Expended 2021	Budget as Modified Oct 2022	Department Request 2023	Manager Recommended 2023	Adopted 2023
A 10	Legislative	\$712,147	\$982,379	\$983,501	\$983,466	\$983,466
A 11	Judicial	\$8,531,941	\$10,659,486	\$11,379,234	\$11,865,340	\$11,865,340
A 12	Executive	\$660,996	\$859,175	\$890,517	\$890,081	\$890,081
A 13	Finance	\$2,484,939	\$3,243,375	\$3,249,467	\$3,309,386	\$12,309,386
A 14	Staff	\$6,632,815	\$7,799,131	\$7,735,458	\$7,849,072	\$7,849,072
A 16	Shared Services	\$4,755,661	\$5,645,101	\$6,080,538	\$6,764,923	\$6,764,923
A 19	Special Items	\$40,692,433	\$36,280,942	\$38,156,966	\$39,171,073	\$39,171,073
General Governn	nent Support	\$64,470,934	\$65,469,588	\$68,475,681	\$70,833,341	\$79,833,341

2023 Operating Budget Expense

Sub Program Code	Sub Program	Expended 2021	Budget as Modified Oct 2022	Department Request 2023	Manager Recommended 2023	Adopted 2023
	Legislative					
A 1010	County Legislature	\$293,030	\$293,030	\$293,030	\$293,030	\$293,030
A 1040	Clerk to the Legislature	\$410,311	\$679,990	\$680,830	\$680,795	\$680,795
A 1051	Board of Ethics	\$8,806	\$9,359	\$9,641	\$9,641	\$9,641
	Total Legislative	\$712,147	\$982,379	\$983,501	\$983,466	\$983,466
	Judicial					
A 1162	Court Security Services	\$0	\$0	\$0	\$0	\$0
A 1165	District Attorney	\$4,512,809	\$5,218,988	\$5,262,736	\$5,536,903	\$5,536,903
A 1170	Public Defender	\$1,861,926	\$2,386,415	\$2,603,662	\$2,735,755	\$2,735,755
A 1173	Conflict Defender	\$735,588	\$1,431,600	\$1,737,425	\$1,820,771	\$1,820,771
A 1174	Assigned Counsel	\$910,525	\$1,170,183	\$1,160,833	\$1,157,333	\$1,157,333
A 1180	Town Justices	\$2,150	\$3,000	\$3,000	\$3,000	\$3,000
A 1185	Medical Examiner	\$508,943	\$449,300	\$611,578	\$611,578	\$611,578
	Total Judicial	\$8,531,941	\$10,659,486	\$11,379,234	\$11,865,340	\$11,865,340
	Executive					
A 1230	County Manager	\$660,996	\$859,175	\$890,517	\$890,081	\$890,081
	Total Executive	\$660,996	\$859,175	\$890,517	\$890,081	\$890,081
	Finance					
A 1310	Finance	\$1,956,864	\$2,361,057	\$2,382,774	\$2,382,774	\$11,382,774
A 1320	Audit & Control	\$249,831	\$314,276	\$362,321	\$362,326	\$362,326
A 1345	Purchasing/Central Mail Distr	\$275,396	\$398,092	\$411,872	\$471,786	\$471,786
A 1355	Real Property Tax Services	\$0	\$0	\$0	\$0	\$0
A 1362	Tax Advertising Expense	\$2,848	\$169,950	\$92,500	\$92,500	\$92,500 A-10

2023 Operating Budget Expense

Sub Program Code	Sub Program	Expended 2021	Budget as Modified Oct 2022	Department Request 2023	Manager Recommended 2023	Adopted 2023
	Total Finance	\$2,484,939	\$3,243,375	\$3,249,467	\$3,309,386	\$12,309,386
	Staff					
A 1410	County Clerk	\$2,080,812	\$2,552,920	\$2,782,591	\$2,781,481	\$2,781,481
A 1420	Law Department	\$1,449,476	\$1,496,944	\$1,554,410	\$1,622,917	\$1,622,917
A 1430	Civil Service Commission	\$838,993	\$954,238	\$921,318	\$996,318	\$996,318
A 1440	Engineering	\$456,948	\$488,057	\$503,545	\$503,545	\$503,545
A 1450	Board of Elections	\$1,588,756	\$2,042,917	\$1,735,311	\$1,746,287	\$1,746,287
A 1490	Public Works Administration	\$217,830	\$264,055	\$238,283	\$198,524	\$198,524
	Total Staff	\$6,632,815	\$7,799,131	\$7,735,458	\$7,849,072	\$7,849,072
	Shared Services					
A 1620	Office of Facilities	\$2,987,119	\$3,393,682	\$3,868,097	\$4,262,482	\$4,262,482
A 1621	Information Systems	\$1,768,542	\$2,251,419	\$2,212,441	\$2,502,441	\$2,502,441
	Total Shared Services	\$4,755,661	\$5,645,101	\$6,080,538	\$6,764,923	\$6,764,923
	Special Items					
A 1910	Insurance	\$1,386,043	\$1,054,400	\$1,134,332	\$1,134,332	\$1,134,332
A 1920	Municipal Association Dues	\$54,979	\$57,400	\$57,295	\$57,295	\$57,295
A 1950	Taxes on County Property	\$31,556	\$85,000	\$90,000	\$90,000	\$90,000
A 1985	Distribution of Sales Tax	\$39,219,855	\$34,938,142	\$36,625,339	\$37,639,446	\$37,639,446
A 1990	Contingency Fund	\$0	\$146,000	\$250,000	\$250,000	\$250,000
	Total Special Items	\$40,692,433	\$36,280,942	\$38,156,966	\$39,171,073	\$39,171,073
Total General Go	overnment Support	\$64,470,934	\$65,469,588	\$68,475,681	\$70,833,341	\$79,833,341



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 2022 to 2023. The Office of the Clerk to the Legislature is flat from 2022 to 2023. The allocation for Special Events has been expanded slightly to reflect the incorporation of the Annual Holiday Parade under the Schenectady County Special Events umbrella. 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.

Notable 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 2022, 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.

2023 Operating Budget All Accounts

Sub Program Code	Sub Program	Expended 2021	Budget as Modified Sept 2022	ed Requested		Manager Recommended 2023		Adopted 2023
	Legislative							
A 1010	County Legislature							
Expense								
A511010.111	Personnel Services	\$293,030	\$293,030		\$293,030		\$293,030	\$293,030
Title		FTE		Req FTE		Mrg Rec FTE	Ad FT	
CHAIRI	MAN COUNTY LEGISLATURE	1	\$21,406	1	\$21,406	1	\$21,406	1 \$21,406
DEPUT	Y CHAIRMAN	1	\$20,406	1	\$20,406	1	\$20,406	1 \$20,406
MAJOF	RITY LEADER, COUNTY LEG	1	\$20,406	1	\$20,406	1	\$20,406	1 \$20,406
MINOF	RITY LEADER, COUNTY LEG	1	\$20,406	1	\$20,406	1	\$20,406	1 \$20,406
VICE C	HAIRMAN, COUNTY LEG	1	\$20,406	1	\$20,406	1	\$20,406	1 \$20,406
COUNT	TY LEGISLATOR	10	\$190,000	10	\$190,000	10	\$190,000 1	0 \$190,000
	Total 51 Personnel Services	\$293,030	\$293,030		\$293,030		\$293,030	\$293,030
	Total Expense	\$293,030	\$293,030		\$293,030		\$293,030	\$293,030
	Total County Share for County Legislature	\$293,030	\$293,030		\$293,030		\$293,030	\$293,030

2023 Operating Budget All Accounts

Sub Program Code		Expended 2021	Budget as Modified Sept 2022		epartment equested 2023		Manager commended 2023		opted 2023	
A 1040	Clerk to the Legislature									
Revenue										
A21040.270516	Gifts & Donations-Spec Events	\$0	(\$82,500)		(\$82,500)		(\$82,500)		(\$82,500)	
	Total 02 Misc Revenue	\$0	(\$82,500)		(\$82,500)		(\$82,500)		(\$82,500)	
	Total Revenue	\$0	(\$82,500)		(\$82,500)		(\$82,500)		(\$82,500)	
Expense										
A511040.111	Personnel Services	\$368,282	\$424,683		\$467,778		\$467,778		\$467,778	
Title		FTE		Req FTE		Mrg Rec FTE	Rec F1		dp TE	
CLERK	TT COUNTY LEGISLATURE	1	\$110,949	1	\$107,614	1	\$107,614	1	\$107,614	
SPECIA	AL EVENTS DIRECTOR	1	\$81,913	1	\$83,757	1	\$83,757	1	\$83,757	
DEPU ⁻	TY CLERK OF THE COUNTY LEG	1	\$71,575	1	\$73,186	1	\$73,186	1	\$73,186	
DIR LE	GISLATIVE OPERATIONS	1	\$57,446	1	\$57,208	1	\$57,208	1	\$57,208	
DIR PU	JBLIC COMMUNICATION	1	\$82,800	1	\$84,663	1	\$84,663	1	\$84,663	
ASSOC	CCLERK OF THE LEG	1	\$60,000	1	\$61,350	1	\$61,350	1	\$61,350	
A511040.112	Hourly Rated Wages	\$0	\$10,007		\$10,007		\$10,007		\$10,007	
A511040.130000	O Longevity	\$0	\$0		\$5,870		\$5,870		\$5,870	
	Total 51 Personnel Services	\$368,282	\$434,690		\$483,655		\$483,655		\$483,655	
A521040.204	Office & Service Equipment	\$1,077	\$47,113		\$0		\$0		\$0	
	Total 52 Equip & Oth Capital Outlay	\$1,077	\$47,113		\$0		\$0		\$0	
A541040.40300	5 Telephone	\$538	\$650		\$650		\$615		\$615	
A541040.40300	7 Internet Service/Air Cards	\$308	\$550		\$550		\$550		\$550	
A541040.406003	1 Repairs to Equipment	\$300	\$200		\$200		\$200		\$200	
A541040.406002	2 Maintenance Agreements	\$1,290	\$2,600		\$1,600		\$1,600		\$1,600	
A541040.408	Advertising	\$3,758	\$2,500		\$2,500		\$2,500		\$2,500	

2023 Operating Budget All Accounts

Sub Program Code	Sub Program	Expended 2021	Budget as Modified Sept 2022	Department Requested 2023	Manager Recommended 2023	Adopted 2023
A541040.409	Postage	\$89	\$300	\$300	\$300	\$300
A541040.413001	Dues	\$100	\$100	\$100	\$100	\$100
A541040.413002	Subscriptions	\$1,231	\$2,125	\$2,125	\$2,125	\$2,125
A541040.415097	Special Events	\$2,605	\$154,000	\$154,000	\$154,000	\$154,000
A541040.429	Professional Services	\$25,225	\$27,000	\$27,000	\$27,000	\$27,000
A541040.43000	Office Supplies	\$3,524	\$3,512	\$3,500	\$3,500	\$3,500
A541040.43003	Printed Forms & Records	\$1,985	\$4,000	\$4,000	\$4,000	\$4,000
A541040.445002	Seminars/Conferences	\$0	\$500	\$500	\$500	\$500
A541040.449	Other Supplies/Materials	\$0	\$150	\$150	\$150	\$150
	Total 54 Contract & Misc Exp	\$40,953	\$198,187	\$197,175	\$197,140	\$197,140
	Total Expense	\$410,311	\$679,990	\$680,830	\$680,795	\$680,795
	Total County Share for Clerk to the Legislature	\$410,311	\$597,490	\$598,330	\$598,295	\$598,295

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 2023 budget includes continued funding for staff support provided by the *County Auditor's Office*. This includes scheduling and staffing meetings, as well as handling the annual Ethics filing process countywide. Other minimal expenditures are budgeted for office supplies and postage.

Notable Accomplishments of Previous Year

• Completed the 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	Expended 2021	Budget as Modified Sept 2022	Department Requested 2023	Manager Recommended 2023	Adopted 2023
A 1051	Board of Ethics					
Expense						
A511051.111	Personnel Services	\$8,806	\$9,184	\$9,391	\$9,391	\$9,391
Title		FTE	Req FTE	Mrg Rec FTE	Adp FTE	
Allocati	on from Auditor			1 \$9,391	1 \$9,391	1 \$9,391
	Total 51 Personnel Services	\$8,806	\$9,184	\$9,391	\$9,391	\$9,391
A541051.409	Postage	\$0	\$25	\$50	\$50	\$50
A541051.43000	Office Supplies	\$0	\$150	\$200	\$200	\$200
	Total 54 Contract & Misc Exp	\$0	\$175	\$250	\$250	\$250
	Total Expense	\$8,806	\$9,359	\$9,641	\$9,641	\$9,641
	Total County Share for Board of Ethics	\$8,806	\$9,359	\$9,641	\$9,641	\$9,641
	Total County Share for Legislative	\$712,147	\$899,879	\$901,001	\$900,966	\$900,966



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

Last year the State provided us with a grant to offset costs associated with implementing the new discovery laws. The State appropriated these funds from the New York County District Attorney. We received \$774,972, of which \$471,081 went to our office and the balance to county law enforcement agencies. This year they have re-appropriated the same amount of aid, but this time they utilized State resources, making it more likely that it will be a continuing revenue source that will offset those costs in added staff that the County appropriated two years ago when the laws were amended. Our other grant revenues have held relatively steady, including Aid to Prosecution, DA salary reimbursement, Office of Children and Family Services, Crimes Against Revenue Program, Re-Entry Grant, Violence Against Women, and Gun Involved Violence Elimination. Our two grants for the Office for Victim Services (one for victim advocates and one for the Child Advocacy Center) have been combined into one with a slight decrease in funding.

Notable Accomplishments of Previous Year

- Felony arrests in Schenectady County increased from 870 in 2020, the first year of the pandemic, by 19% to 1,036 in 2021. Prosecutions of felonies in County Court increased by 32.2% in 2021, from 165 to 218, well below the pre-pandemic year of 219 when there were 391 felony prosecutions. Restriction of courtroom use due to masking and distance rules, as well as use of virtual proceedings have depressed these numbers.
- The conviction rate remains high at 96.3%. There were 7 felony trials in 2021 with 6 convictions and an acquittal.
- Gun violence continues to improve from 2020 when 5 people were killed and 30 people injured by gunfire. 2021 saw a 36.7% decrease in people injured by gunfire and 1 killed. So far in 2022 there is a further 16.7% decrease in shooting incidents involving injury and 2 deaths by gunfire.
- The Child Advocacy Center conducted 237 interviews of children in 2021.

Strategic Initiatives

In this year we are strengthening our commitment to the Child Advocacy Center by creating a position of Director of the Child Advocacy Center to oversee all operations of the Center including services to the clients (forensic interviews, in a child-friendly setting, medical services and counseling), and overseeing compliance with all grant and accreditation requirements. The new Director is Susan Casey, an experienced attorney who has spent her career focusing on protecting children, as an Assistant District Attorney for four years prosecuting sex crimes and child abuse and as an Attorney for the Child in Family Court for nine years. She also served as President of the Board of Directors of the Friends of the Child Advocacy Center. We expect Susan will grow the CAC and heighten its profile in our community. We have also replaced a part-time Administrative Assistant with a full-time Administrative Assistant.

We applied for and received High Intensity Drug Trafficking Area (HIDTA) for Schenectady County; one of only six counties in the nation to be so designated this year. It will bring a commitment of funding that will support a crime analyst located in the Capital Region Crime Analysis Center, intelligence data sharing, investigative resources at all levels from local to state and federal agencies, trainings for best practices and expenses and equipment to support the designation. The goal is to detect emerging activity and trends to deter and stop networks particularly aimed at the opioid epidemic.

New Opportunities for Collaboration

We 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.

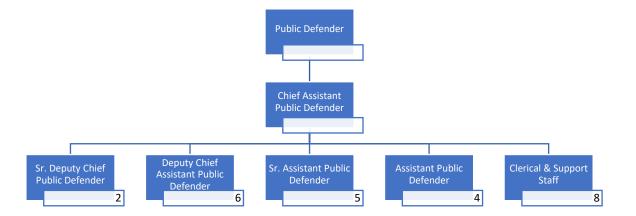
We have met with and established a relationship with the new United States Attorney for the Northern District, Carla Freedman. The collaboration between the DA's Office and USAO to prosecute cases in the best venue for the most effective outcomes will continue as an effective partnership. Cases involving guns and gun violence are a particular area of emphasis given the differences in gun laws at the state and federal levels.

Sub Program Code	Sub Program	Expended 2021	Budget as Modified Sept 2022	Department Requested 2023	Manager Recommended 2023	Adopted 2023
	Judicial					
A 1165	District Attorney					
Revenue						
A21165.2216	Technical Resource Services	(\$21,000)	(\$21,000)	(\$21,000)	(\$21,000)	(\$21,000)
A21165.261000	Fines & Forfeited Bail	\$0	(\$3,000)	(\$3,000)	(\$3,000)	(\$3,000)
A21165.262502	Forf Crim Proceeds-Fed-D.A.	\$0	(\$15,000)	(\$15,000)	(\$15,000)	(\$15,000)
A21165.262503	Forf Crim Proceeds-State	(\$5,107)	\$0	\$0	\$0	\$0
A21165.281050	Intfd Rmb - District Att/DWI	\$0	(\$88,427)	\$0	\$0	\$0
A21165.281051	Intfd Rmb - DA/Stop DWI	(\$84,786)	(\$88,428)	(\$88,428)	(\$90,000)	(\$90,000)
A21165.281052	Intfd Rmb - DA/DSS Fraud	(\$12,474)	(\$12,500)	(\$12,500)	(\$12,500)	(\$12,500)
	Total 02 Misc Revenue	(\$123,368)	(\$228,355)	(\$139,928)	(\$141,500)	(\$141,500)
A31165.303001	District Attorney	(\$72,189)	(\$72,189)	(\$72,189)	(\$72,189)	(\$72,189)
A31165.303002	Violence Against Women Gnt	(\$25,000)	(\$25,000)	(\$25,000)	(\$25,000)	(\$25,000)
A31165.303003	Crimes Victim Gnt	(\$181,824)	(\$174,736)	(\$174,736)	(\$174,736)	(\$174,736)
A31165.303006	Child Abuse MTD Gnt/OCFS	(\$176,041)	(\$174,599)	(\$174,599)	(\$174,599)	(\$174,599)
A31165.303013	CAC/MDT OVS VOCA Gnt	(\$201,951)	(\$276,176)	(\$276,176)	(\$276,176)	(\$276,176)
A31165.303017	Crimes Against Revenue Gnt	(\$125,919)	(\$130,000)	(\$130,000)	(\$130,000)	(\$130,000)
A31165.303020	Project GIVE-DA	(\$269,433)	(\$257,348)	(\$257,348)	(\$257,348)	(\$257,348)
A31165.308902	Discovery and Bail Reform	(\$774,972)	\$0	\$0	\$0	\$0
A31165.331008	Edward Byrne MemJustAssist Gnt	(\$63,198)	(\$44,631)	(\$44,631)	(\$44,631)	(\$44,631)
A31165.338901	Pub Safety-Aid to Prosecution	(\$67,743)	(\$59,780)	(\$59,780)	(\$59,780)	(\$59,780)
	Total 03 State Aid Rev	(\$1,958,270)	(\$1,214,459)	(\$1,214,459)	(\$1,214,459)	(\$1,214,459)
A41165.408918	Safe Streets Gang Task Force	(\$16,922)	(\$19,180)	(\$19,180)	(\$19,180)	(\$19,180)
	Total 04 Federal Aid Rev	(\$16,922)	(\$19,180)	(\$19,180)	(\$19,180)	(\$19,180)
	Total Revenue	(\$2,098,560)	(\$1,461,994)	(\$1,373,567)	(\$1,375,139)	(\$1,375,139)

Sub Program Code	Sub Program	Expended 2021	Budget as Modified Sept 2022		partment equested 2023		Manager commended 2023		Adopted 2023
Expense			-						
A511165.111	Personnel Services	\$3,789,302	\$4,082,820		\$4,160,635		\$4,329,311		\$4,329,311
Title		FTE		Req FTE		Mrg Rec FTE		Adp FTE	
CHIEF P	PROSECUTING TRIAL ATTY	1	\$140,823	1	\$135,188	1	\$145,435	1	\$145,435
CONF T	ARGETED CRIME INVESTIG	1	\$88,633	1	\$69,900	1	\$69,900	1	\$69,900
DISTRIC	CT ATTORNEY	1	\$214,750	1	\$200,400	1	\$200,400	1	\$200,400
SR CON	IFIDENTIAL INVESTIGATOR	4	\$283,032	4	\$289,403	4	\$289,403	4	\$289,403
CONFID	DENTIAL INVESTIGATOR	7	\$435,386	6	\$371,782	6	\$371,782	6	\$371,782
INFORM	MATION PROC SPECIALIST 2	1	\$42,375	1	\$40,482	1	\$40,482	1	\$40,482
INFORM	MATION PROC SPECIALIST 3	1	\$52,736	1	\$54,896	1	\$54,896	1	\$54,896
LEGAL S	SECRETARY	2	\$106,836	2	\$104,492	2	\$104,492	2	\$104,492
(ADA)B	UREAU CHIEF	3	\$323,457	4	\$415,212	4	\$446,682	4	\$446,682
(ADA)S	R BUREAU CHIEF	1	\$122,870	1	\$122,700	1	\$132,000	1	\$132,000
CRIME	VICTIM SERVICES ASSIST	3	\$151,740	3	\$156,738	3	\$156,738	3	\$156,738
(ADA) A	ASST DISTRICT ATY II	7	\$494,984	6	\$460,128	7	\$554,992	7	\$554,992
SR GRA	ND JURY REPORTER	1	\$87,125	0	\$0	0	\$0	0	\$0
(ADA)A	SSIST DISTRICT AT VI	2	\$153,625	4	\$244,626	2	\$189,212	2	\$189,212
(ADA) A	ASST DISTRICT ATY III	4	\$340,000	4	\$347,652	2	\$187,000	2	\$187,000
COUNS	EL TO THE DISTRICT ATTORN	1	\$137,953	1	\$135,188	1	\$145,435	1	\$145,435
(ADA)C	HIEF	1	\$157,663	1	\$146,538	1	\$157,645	1	\$157,645
(ADA)D	EPUTY CHIEF	1	\$137,953	1	\$135,188	1	\$145,435	1	\$145,435
MDT CA	ASE COORDINATOR	1	\$67,952	1	\$63,598	1	\$63,598	1	\$63,598
MTD PF	ROJECT COORDINATOR	1	\$78,696	0	\$0	0	\$0	0	\$0

Sub Program Code	Sub Program	Expended 2021	Budget as Modified Sept 2022		partment equested 2023		Manager ommended 2023		Adopted 2023
Title		FTE		Req FTE		Mrg Rec FTE		Adp FTE	
SR CRIM	E VICTIM SRVS COORD	1	\$91,731	1	\$78,491	1	\$78,491	1	\$78,491
CONF SE	CR TT DISTRICT ATTORNEY	1	\$75,577	0	\$0	0	\$0	0	\$0
(ADA) AS	SST DISTRICT ATY V			1	\$99,183	1	\$104,606	1	\$104,606
(ADA) AS	SST DISTRICT ATY IV	2	\$167,000	1	\$94,070	3	\$293,769	3	\$293,769
DIRECTO	OR OF CHILD ADVOC CTR			1	\$95,000	1	\$97,138	1	\$97,138
SR GRAN	ID JURY REPORTER&COORDIN			1	\$94,255	1	\$94,255	1	\$94,255
OFFICE A	ADMINISTRATOR			1	\$80,000	1	\$80,000	1	\$80,000
ADMINIS	STRATIVE ASSISTANT	1	\$34,699	1	\$35,480	1	\$35,480	1	\$35,480
SR CONF	ID TARGET CRIME INVEST			1	\$90,045	1	\$90,045	1	\$90,045
A511165.112	Hourly Rated Wages	\$76,756	\$82,500		\$82,500		\$82,500)	\$82,500
A511165.119	Overtime	\$53,943	\$90,000		\$90,000		\$90,000)	\$90,000
A511165.130000	Longevity	\$0	\$0		\$119,483		\$119,483	3	\$119,483
A511165.131200	Education	\$0	\$0		\$7,850		\$7,850)	\$7,850
	Total 51 Personnel Services	\$3,920,001	\$4,255,320		\$4,460,468		\$4,629,144	4	\$4,629,144
A521165.204	Office & Service Equipment	\$161	\$127,665		\$127,185		\$228,635	5	\$228,635
	Total 52 Equip & Oth Capital Outlay	\$161	\$127,665		\$127,185		\$228,635	5	\$228,635
A541165.402	Rent	\$0	\$138,000		\$138,000		\$138,000)	\$138,000
A541165.403001	Natural Gas	\$2,273	\$2,100		\$2,100		\$5,266	5	\$5,266
A541165.403002	Electricity	\$3,379	\$2,600		\$2,600		\$3,805	5	\$3,805
A541165.403003	Sewer & Water Charges	\$0	\$200		\$200		\$0)	\$0
A541165.403005	Telephone	\$5,525	\$5,400		\$5,400		\$5,270)	\$5,270
A541165.403006	Cell Phone Service	\$2,538	\$3,200		\$3,200		\$3,200)	\$3,200
A541165.403007	Internet Service/Air Cards	\$3,456	\$3,700		\$3,700		\$3,700)	\$3,700
A541165.403009	GPS	\$738	\$300		\$300		\$300)	\$300 A-24

Sub Program Code	Sub Program	Expended 2021	Budget as Modified Sept 2022	Department Requested 2023	Manager Recommended 2023	Adopted 2023
A541165.406002	Maintenance Agreements	\$95,813	\$134,507	\$115,000	\$115,000	\$115,000
A541165.409	Postage	\$1,951	\$3,000	\$3,000	\$3,000	\$3,000
A541165.413002	Subscriptions	\$22,107	\$28,900	\$28,000	\$28,000	\$28,000
A541165.414	Mileage Reimbursement	\$398	\$4,000	\$4,000	\$4,000	\$4,000
A541165.415061	Discovery and Bail Reform	\$233,747	\$0	\$0	\$0	\$0
A541165.415062	Multidisplnry Team Projct Grnt	\$43,860	\$49,555	\$46,085	\$46,085	\$46,085
A541165.415065	Domestic Violence Grant	\$0	\$13,974	\$13,974	\$13,974	\$13,974
A541165.415170	EdByrne Memorial Justic Assis Grnt	\$15,714	\$85,275	\$23,316	\$23,316	\$23,316
A541165.415176	Project GIVE-DA	\$5,625	\$8,000	\$8,000	\$8,000	\$8,000
A541165.415310	Asset Forfeiture Various	\$5,107	\$15,000	\$15,000	\$15,000	\$15,000
A541165.415367	CAC/MDT OVS Grant (VOCA)	\$66,687	\$198,517	\$114,708	\$114,708	\$114,708
A541165.420001	Gas	\$1,682	\$3,000	\$3,000	\$3,000	\$3,000
A541165.420002	Vehicle Repair/Maintenance	\$3,071	\$6,500	\$6,500	\$6,500	\$6,500
A541165.429	Professional Services	\$32,720	\$35,344	\$34,000	\$34,000	\$34,000
A541165.429065	Narcotic/Fees/Investigate/Buy\$	\$24,382	\$38,000	\$48,000	\$48,000	\$48,000
A541165.429069	Stenographic Services	\$15,160	\$45,000	\$45,000	\$45,000	\$45,000
A541165.43000	Office Supplies	\$6,713	\$11,931	\$12,000	\$12,000	\$12,000
	Total 54 Contract & Misc Exp	\$592,647	\$836,003	\$675,083	\$679,124	\$679,124
	Total Expense	\$4,512,809	\$5,218,988	\$5,262,736	\$5,536,903	\$5,536,903
	Total County Share for District Attorney	\$2,414,249	\$3,756,993	\$3,889,169	\$4,161,764	\$4,161,764



The Schenectady County Public Defender's Office currently utilizes its 17 attorneys, with the assistance of 3 investigators and 5 support staff, (1 confidential secretary, 2 paralegals, 1 legal clerk and 1 clerical aid) to provide legal representation in Schenectady County Court, Schenectady County Family Court, Parole, Schenectady County Drug Court, Schenectady County Alternative Treatment Court, Schenectady County Family Treatment Court, Schenectady City Court, Schenectady City Traffic Court, Schenectady County Integrated Domestic Violence Court, Duanesburg Town Court, Glenville Town Court, Niskayuna Town Court, Princetown Town Court, Scotia Village Court, and Counsel at First Appearance (CAFA). 2021-2022 also saw the creation of the new Centralized Arraignment Part (CAP).

Key Budgetary Highlights

The Schenectady County Public Defender's Office will continue to receive NYS OILS funding from the Hurrel-Harring settlement and other indigent defense funding streams. This funding will continue to fund positions within the Schenectady County Public Defender's Office.

Accomplishments of Previous Year

- Maintaining a functioning office without any disruption in the services that the Public Defender's office provides during the COVID-19 Pandemic.
- The Public Defender's office in conjunction with the Office of Court Administration, the Schenectady County Sheriff's office, Schenectady
 City Court staff, Schenectady County Family 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 without any disruption to its
 quality representation.

- The Office also saw the creation of an additional assistant public defender position, an additional paralegal position, and an additional clerical aid position funded by NYSOILS funding streams. This enhanced funding was also used for expert witnesses, interpreters, office equipment, technical upgrades, and continuing legal education.
- Between January 1, 2021, to December 31, 2021 this office provided Counsel at first appearance for nearly 839 individuals and 459 such
 cases for the year 2022 as of June 16, 2022.
- Between January 1, 2021, to December 31, 2021, the Schenectady County Public Defender's Office handled, 651 new felonies, 2189 new misdemeanors and violations, 150 new parole violation, 97 post disposition, and 897 new Family Court matters.
- The Schenectady County Public Defender's Office continued providing representation on pre-existing cases. More than 3644 cases were carried over into year 2022.

Strategic Initiatives

• Use the "Statewide Expansion of Hurrell-Harring" funding to reduce caseloads by hiring additional attorneys, compensate attorneys for after hour arraignments referred to as CAFA, enhance continuing education, purchase new office equipment and furniture, and add additional technological support i.e., laptops, copiers, printers, Wi-Fi, software, and audio-visual equipment.

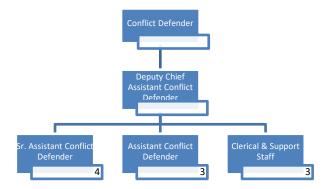
New Opportunities for Collaboration

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, the County Attorney's Office, and the most importantly, the County Legislature. 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 closely with local law enforcement.

Sub Program Code	Sub Program	Expended 2021	Budget as Modified Sept 2022	Req	artment uested 1023		Manager commended 2023		Adopted 2023
A 1170	Public Defender								
Revenue									
A11170.1515	Alt to Incarceration Fees	(\$3,517)	(\$6,000)		(\$6,000)		(\$3,000)		(\$3,000)
	Total 01 Local Revenue	(\$3,517)	(\$6,000)		(\$6,000)		(\$3,000)		(\$3,000)
431170.308907	Upst Qual Imp&Cseld Reduct- PD	(\$90,098)	(\$65,472)		(\$65,472)		(\$32,388)		(\$32,388)
A31170.308912	Cnsl at First Appear Gnt-CD	(\$170,170)	(\$84,175)		\$0		\$0		\$0
A31170.308919	Hurrell-Harring-PD	(\$377,398)	(\$823,298)	(\$	31,357,370)		(\$957,633)		(\$957,633)
A31170.308924	Indigent Defense – Distrib 10	(\$82,082)	(\$84,137)		(\$84,137)		(\$74,351)		(\$74,351)
A31170.308925	Indigent Defense – Distrib 11	(\$148,383)	(\$148,383)		(\$148,383)		(\$141,901)		(\$141,901)
A31170.338902	Pub Safety-Aid to Defense	(\$15,683)	(\$14,940)		(\$14,490)		(\$14,490)		(\$14,490)
A31170.338903	Pub Safety-Alter Coordinator	(\$29,791)	(\$29,740)		(\$29,740)		(\$29,740)		(\$29,740)
A31170.338904	Public Safety-Parole Violators	(\$7,144)	(\$27,000)		\$0		\$0		\$0
	Total 03 State Aid Rev	(\$920,748)	(\$1,277,145)	(\$	1,699,592)		(\$1,250,503)		(\$1,250,503)
	Total Revenue	(\$924,266)	(\$1,283,145)	(\$	1,705,592)		(\$1,253,503)		(\$1,253,503)
Expense									
A511170.111	Personnel Services	\$1,710,482	\$2,132,772		\$2,282,368		\$2,413,368		\$2,413,368
Title		FTE		Req FTE		Mrg Rec FTE		dp TE	
CONFIDE	ENTIAL INVESTIGATOR	3	\$196,184	3	\$190,794	3	\$190,794	3	\$190,794
LEGAL C	LERK	2	\$101,762	2	\$102,225	2	\$102,225	2	\$102,225
PARALEO	GAL	2	\$98,516	2	\$108,198	2	\$108,198	2	\$108,198
ASSISTA	NT PUBLIC DEFENDER	4	\$299,151	6	\$455,624	6	\$481,435	6	\$481,435
DEPUTY	CHIEF ASSIST PUBLIC DEF	6	\$502,621	6	\$516,394	6	\$555,530	6	\$555,530
	CHIEF ASSIST PUBLIC DEF	1	\$92,741	1	\$91,894	1	\$98,859	1	\$98,859
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Sub Program Code	Sub Program	Expended 2021	Budget as Modified Sept 2022		partment equested 2023		Manager ommended 2023	_	Adopted 2023
Title		FTE		Req FTE		Mrg Rec FTE		Adp FTE	
CHIEF AS	SSIST PUBLIC DEFENDER	1	\$103,665	1	\$100,129	1	\$120,718	1	\$120,718
PUBLIC [DEFENDER	1	\$157,663	1	\$146,538	1	\$146,538	1	\$146,538
CONF SE	CR TT PUBLIC DEFENDER	1	\$66,967	1	\$62,605	1	\$62,605	1	\$62,605
DEPUTY	CHIEF ASST PUB DEF II	1	\$91,537	1	\$90,663	1	\$97,534	1	\$97,534
A511170.111200	On Call Pay	\$0	\$104,000		\$104,000		\$104,000)	\$104,000
A511170.112	Hourly Rated Wages	\$0	\$10,000		\$0		\$10,000)	\$10,000
A511170.119	Overtime	\$98,000	\$0		\$0		\$0)	\$0
A511170.130000	Longevity	\$0	\$0		\$64,593		\$64,593	3	\$64,593
	Total 51 Personnel Services	\$1,808,482	\$2,246,772		\$2,450,961		\$2,591,961	L	\$2,591,961
A521170.204	Office & Service Equipment	\$1,863	\$11,393		\$28,001		\$28,001	L	\$28,001
	Total 52 Equip & Oth Capital Outlay	\$1,863	\$11,393		\$28,001		\$28,001	L	\$28,001
A541170.403001	Natural Gas	\$2,262	\$3,000		\$3,000		\$3,693	3	\$3,693
A541170.403002	Electricity	\$7,749	\$6,000		\$6,000		\$8,727	7	\$8,727
A541170.403003	Sewer & Water Charges	\$2,114	\$2,775		\$2,775		\$2,243	3	\$2,243
A541170.403005	Telephone	\$3,384	\$7,622		\$20,000		\$8,205	5	\$8,205
A541170.403007	Internet Service/Air Cards	\$987	\$2,000		\$2,000		\$2,000)	\$2,000
A541170.403009	GPS	\$148	\$225		\$225		\$225	5	\$225
A541170.406002	Maintenance Agreements	\$2,456	\$3,000		\$3,000		\$3,000)	\$3,000
A541170.409	Postage	\$1,238	\$1,400		\$1,400		\$1,400)	\$1,400
A541170.413001	Dues	\$2,310	\$7,000		\$7,000		\$7,000)	\$7,000
A541170.413002	Subscriptions	\$7,909	\$7,000		\$7,000		\$7,000)	\$7,000
A541170.414	Mileage Reimbursement	\$53	\$200		\$200		\$200)	\$200
A541170.420001	Gas	\$0	\$1,400		\$2,100		\$2,100)	\$2,100
A541170.420002	Vehicle Repair/Maintenance	\$1,210	\$1,000		\$1,000		\$1,000)	\$1,000 A-29

Sub Program Code	Sub Program	Expended 2021	Budget as Modified Sept 2022	Department Requested 2023	Manager Recommended 2023	Adopted 2023
A541170.429071	Other Professional Services	\$10,563	\$55,012	\$37,000	\$37,000	\$37,000
A541170.43000	Office Supplies	\$7,498	\$9,616	\$20,000	\$20,000	\$20,000
A541170.445002	Seminars/Conferences	\$1,700	\$9,000	\$12,000	\$12,000	\$12,000
A541170.450	Client Apparel	\$0	\$12,000	\$0	\$0	\$0
	Total 54 Contract & Misc Exp	\$51,581	\$128,250	\$124,700	\$115,793	\$115,793
	Total Expense	\$1,861,926	\$2,386,415	\$2,603,662	\$2,735,755	\$2,735,755
	Total County Share for Public Defender	\$937,660	\$1,103,270	\$898,070	\$1,482,252	\$1,482,252



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

- Update computer equipment to accommodate new court procedures.
- Increase CAFA funding to accommodate changes to the new CAP part.

Notable Accomplishments of Previous Year

- Moved Wi-Fi connections in the lobby to an office to help increase privacy during virtual court proceedings.
- Between January 1, 2021 and December 31, 2021 the Schenectady Conflict Defenders Office handled counsel at first appearance for arraignments on approximately 911 misdemeanors and violations, 248 felonies, 10 parole violations and 200 post-dispositions. Also, 724 family court petitions were opened.
- As of September 1, 2022, our office has handled counsel at first appearance for 565 misdemeanors and violations, 133 felonies and 502 family court petitions.
- The Schenectady Conflict Defender received an award from the NYS Defenders Association highlighting the offices defense of human rights during Covid-19.
- Obtained additional support staff to help ensure the office is functioning smoothly.
- Reassigned attorneys to accommodate the opening of the CAP court.
- There is a system in place that ensures voluntary disclosure materials are regularly mailed to clients.
- Reassign the Family Court team as well as handle criminal cases so that clients have one central attorney.

- 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

- Increase continuing legal education for attorneys.
- Increase attorney training in legal genres they are less familiar with especially parole due to recent changes in parole statutes
- Reduce the number of complaints brought by clients.
- 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.
- Improve the appearance of the conference room with an addition of a conference table.
- Create a closer connection between community organizations such as Domestic Violence and homeless resources.

Sub Program Code	Sub Program	Expended 2021	Budget as Modified Sept 2022		epartment Requested 2023		Manager commended 2023		Adopted 2023
A 1173	Conflict Defender								
Revenue									
A31173.308907	Upst Qual Imp&Cseld Reduct- CD	(\$55,409)	(\$35,927)		(\$18,368)		(\$18,368)		(\$18,368)
A31173.308912	Cnsl at First Appear Gnt-CD	(\$165,815)	(\$85,715)		\$0		\$0		\$0
A31173.308920	Hurrell-Harring-CD	(\$28,559)	(\$669,859)		(\$795,373)		(\$795,373)		(\$795,373)
A31173.308924	Indigent Defense – Distrib 10	(\$10,331)	(\$70,322)		(\$80,071)		(\$80,071)		(\$80,071)
A31173.308925	Indigent Defense – Distrib 11	(\$160,023)	(\$160,460)		(\$166,942)		(\$166,942)		(\$166,942)
	Total 03 State Aid Rev	(\$420,137)	(\$1,022,283)		(\$1,060,754)		(\$1,060,754)		(\$1,060,754)
	Total Revenue	(\$420,137)	(\$1,022,283)		(\$1,060,754)		(\$1,060,754)		(\$1,060,754)
Expense									
A511173.111	Personnel Services	\$666,840	\$1,268,288		\$1,541,442		\$1,628,246		\$1,628,246
Title		FTE		Req FTE		Mrg Rec FTE		dp TE	
SR LEGA	AL ASSISTANT	2	\$109,052	2	\$113,468	2	\$113,468	2	\$113,468
DEPUTY	CHIEF ASSIST CONFLICT D	1	\$82,760	1	\$93,279	1	\$100,350	1	\$100,350
CONFID	ENTIAL INVESTIGATOR	2	\$107,134	2	\$127,196	2	\$127,196	2	\$127,196
LEGAL C	CLERK	1	\$39,591	1	\$41,906	1	\$41,906	1	\$41,906
PARALE	GAL	1	\$47,733	1	\$50,571	1	\$50,571	1	\$50,571
ASSISTA	NT CONFLICT DEFENDER	5	\$384,673	6	\$453,444	6	\$487,813	6	\$487,813
SR ASSIS	ST CONFLICT DEFENDER	4	\$323,056	4	\$330,328	4	\$355,364	4	\$355,364
CONFLIC	CT DEFENDER	1	\$114,089	1	\$116,656	1	\$120,718	1	\$120,718
	CHIEF ASST CONF DEF II	2	\$177,334	2		2		2	\$230,860
A511173.111200	On Call Pay	\$0	\$52,000	-	\$66,000	_	\$66,000	_	\$66,000
A511173.111200 A511173.112	Hourly Rated Wages	\$0 \$0	\$8,505		\$8,505		\$8,505		\$8,505
A511173.112 A511173.119	Overtime	\$49,000	\$0,505 \$0		\$0,505		\$6,303		\$0,303 \$0
U2111/2:112	Overtime	\$ 45,000	٥٤		30		٥٤		ŞU

Sub Program Code	Sub Program	Expended 2021	Budget as Modified Sept 2022	Department Requested 2023	Manager Recommended 2023	Adopted 2023
A511173.130000	Longevity	\$0	\$0	\$9,978	\$9,978	\$9,978
	Total 51 Personnel Services	\$715,840	\$1,328,793	\$1,625,925	\$1,712,729	\$1,712,729
A521173.204	Office & Service Equipment	\$759	\$10,000	\$10,000	\$10,000	\$10,000
	Total 52 Equip & Oth Capital Outlay	\$759	\$10,000	\$10,000	\$10,000	\$10,000
A541173.403001	Natural Gas	\$3,014	\$700	\$700	\$4,005	\$4,005
A541173.403002	Electricity	\$2,885	\$2,300	\$2,300	\$3,250	\$3,250
A541173.403005	Telephone	\$432	\$8,250	\$8,250	\$537	\$537
A541173.403007	Internet Service/Air Cards	\$432	\$4,000	\$4,000	\$4,000	\$4,000
A541173.406002	Maintenance Agreements	\$632	\$1,250	\$1,250	\$1,250	\$1,250
A541173.409	Postage	\$643	\$1,000	\$1,000	\$1,000	\$1,000
A541173.413001	Dues	\$625	\$100	\$1,500	\$1,500	\$1,500
A541173.413002	Subscriptions	\$5,035	\$3,500	\$7,000	\$7,000	\$7,000
A541173.414	Mileage Reimbursement	\$614	\$1,600	\$4,500	\$4,500	\$4,500
A541173.429071	Other Professional Services	\$1,307	\$47,000	\$47,000	\$47,000	\$47,000
A541173.43000	Office Supplies	\$2,971	\$3,107	\$4,000	\$4,000	\$4,000
A541173.445002	Seminars/Conferences	\$400	\$8,000	\$8,000	\$8,000	\$8,000
A541173.450	Client Apparel	\$0	\$12,000	\$12,000	\$12,000	\$12,000
	Total 54 Contract & Misc Exp	\$18,989	\$92,807	\$101,500	\$98,042	\$98,042
	Total Expense	\$735,588	\$1,431,600	\$1,737,425	\$1,820,771	\$1,820,771
	Total County Share for Conflict Defender	\$315,451	\$409,317	\$676,671	\$760,017	\$760,017



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.

Key Budgetary Highlights

- Growth of continuing education offerings for panel members.
- Build mentorship and second chair programs for panel members with potential addition of Part Time Program Supervisor.

Notable Accomplishments of Previous Year

- Implementation of off-hours arraignment financial incentive program.
- Physical Office improvements.
- Monthly meetings with other regional offices (Albany, Saratoga, Warren) seeking collaborative programming and office efficiencies.
- Provided regional continuing legal education ("CLE") trainings to panel attorneys in collaboration with New York State Defenders Association ("NYSDA").

Strategic Initiatives

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

New Opportunities for Collaboration

As mentioned above, we have a monthly meeting with corresponding offices in Albany, Saratoga and Warren counties to discuss collaborative opportunities on a regional basis including CLE programming, mentoring and second chair programs and general office efficiency issues. Our efforts were recently showcased on a recent ILS statewide webinar.

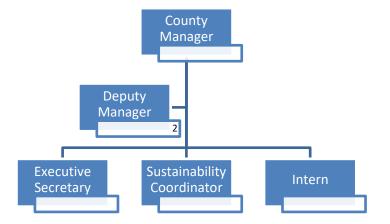
A 1174 Assigned Counsel Revenue A31174.308906 Assigned Counsel Plan (\$154,616) \$0 (\$178,666) (\$200,0 A31174.308921 Hurrell-Harring-Asgnd Couns \$0 (\$178,666) (\$200,0 Expense A511174.111 Personnel Services \$31,912 \$54,524 \$32,6 ASSIGNED COUNSEL ADMINISTRATOR 0 \$31,914 1 \$32,6 A511174.112 Hourly Rated Wages \$8,697 \$0 \$31,914 1 \$32,6 A521174.204 Office & Service Equipment \$0 \$10,000 \$10,000 \$10,000 \$10,000 \$10,000 \$10,000 \$10,000 \$31,912 \$54,524 \$57, A521174.204 Office & Service Equipment \$0 \$10,000 \$10,000 \$10,	00)	\$0 (\$201,644) (\$201,644) (\$201,644)	\$0 (\$201,644) (\$201,644)
A31174.308906 Assigned Counsel Plan (\$154,616) \$0 A31174.308921 Hurrell-Harring-Asgnd Couns \$0 (\$178,666) (\$200,000) Total 03 State Aid Rev (\$154,616) (\$178,666) (\$200,000) Total Revenue (\$154,616) (\$178,666) (\$200,000) Expense A511174.111 Personnel Services \$31,912 \$54,524 \$32, Title FTE Req FTE ASSIGNED COUNSEL ADMINISTRATOR 0 \$31,914 1 \$32,666 A511174.112 Hourly Rated Wages \$8,697 \$0 \$25, Total 51 Personnel Services \$40,608 \$54,524 \$57, A521174.204 Office & Service Equipment \$0 \$10,000 \$10, Total 52 Equip & Oth Capital Outlay \$0 \$10,000 \$10,	00) 00)	(\$201,644) (\$201,644)	(\$201,644) (\$201,644)
A31174.308921 Hurrell-Harring-Asgnd Couns \$0 (\$178,666) (\$200,000) Total 03 State Aid Rev (\$154,616) (\$178,666) (\$200,000) Total Revenue (\$154,616) (\$178,666) (\$200,000) Expense A511174.111 Personnel Services \$31,912 \$54,524 \$32,000 Title FTE Req FTE ASSIGNED COUNSEL ADMINISTRATOR 0 \$31,914 1 \$32,600 A511174.112 Hourly Rated Wages \$8,697 \$0 \$25,000 Total 51 Personnel Services \$40,608 \$54,524 \$57,000 A521174.204 Office & Service Equipment \$0 \$10,000 \$10,000 Total 52 Equip & Oth Capital Outlay \$0 \$10,000 \$10,000	00) 00)	(\$201,644) (\$201,644)	(\$201,644) (\$201,644)
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Expense \$31,912 \$54,524 \$32,6 A511174.111 Personnel Services \$31,912 \$54,524 \$32,6 Title FTE Req FTE FTE Req FTE FTE Req FTE FTE \$32,6 \$31,914 1 \$32,6 \$31,914 1 \$32,6 \$31,914 1 \$32,6 \$31,914 1 \$32,6 \$31,914 1 \$32,6 \$31,914 1 \$32,6 \$31,914 1 \$32,6 \$31,914 1 \$32,6 \$31,914 1 \$32,6 \$31,914 1 \$32,6	•		-
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A511174.111 Personnel Services \$31,912 \$54,524 \$32, Title Req FTE Req FTE ASSIGNED COUNSEL ADMINISTRATOR 0 \$31,914 1 \$32,6 A511174.112 Hourly Rated Wages \$8,697 \$0 \$25, Total 51 Personnel Services \$40,608 \$54,524 \$57, A521174.204 Office & Service Equipment \$0 \$10,000 \$10, Total 52 Equip & Oth Capital Outlay \$0 \$10,000 \$10,000			(\$201,644)
Title FTE Req FTE ASSIGNED COUNSEL ADMINISTRATOR 0 \$31,914 1 \$32,6 A511174.112 Hourly Rated Wages \$8,697 \$0 \$25, Total 51 Personnel Services \$40,608 \$54,524 \$57, A521174.204 Office & Service Equipment \$0 \$10,000 \$10, Total 52 Equip & Oth Capital Outlay \$0 \$10,000 \$10,			
ASSIGNED COUNSEL ADMINISTRATOR 0 \$31,914 1 \$32,6 A511174.112 Hourly Rated Wages \$8,697 \$0 \$25, Total 51 Personnel Services \$40,608 \$54,524 \$57, A521174.204 Office & Service Equipment \$0 \$10,000 \$10, Total 52 Equip & Oth Capital Outlay \$0 \$10,000 \$10,	533	\$32,633	\$32,633
A511174.112 Hourly Rated Wages \$8,697 \$0 \$25, Total 51 Personnel Services \$40,608 \$54,524 \$57, A521174.204 Office & Service Equipment \$0 \$10,000 \$10, Total 52 Equip & Oth Capital Outlay \$0 \$10,000 \$10,	Mrg Rec FTE	Ad FT	
Total 51 Personnel Services \$40,608 \$54,524 \$57, A521174.204 Office & Service Equipment \$0 \$10,000 \$10, Total 52 Equip & Oth Capital Outlay \$0 \$10,000 \$10,	33 1	\$32,633	1 \$32,633
A521174.204 Office & Service Equipment \$0 \$10,000 \$10,	000	\$25,000	\$25,000
Total 52 Equip & Oth Capital Outlay \$0 \$10,000 \$10,	533	\$57,633	\$57,633
• • • • • • • • • • • • • • • • • • • •	000	\$10,000	\$10,000
A541174.403005 Telephone \$0 \$3,250 \$3,	000	\$10,000	\$10,000
	500	\$0	\$0
A541174.403007 Internet Service/Air Cards \$0 \$1,000 \$1,	000	\$1,000	\$1,000
A541174.406002 Maintenance Agreements \$0 \$2,000 \$2,	000	\$2,000	\$2,000
A541174.409 Postage \$109 \$500 \$	500	\$500	\$500
A541174.413002 Subscriptions \$0 \$2,133 \$2,	200	\$2,200	\$2,200
A541174.414 Mileage Reimbursement \$0 \$1,000 \$1,	000	\$1,000	\$1,000
A541174.415780 MentoringPilot-AssignedCounsel \$0 \$7,000 \$7,	000	\$7,000	\$7,000
A541174.415781 Second Chair Program \$0 \$20,776 \$20,	000	\$20,000	\$20,000
A541174.429 Professional Services \$1,000 \$34,000 \$10,	000	\$10,000	\$10,000
A541174.429070 Assigned Counsel Plan \$868,583 \$980,000 \$1,000,	000	\$1,000,000	\$1,000,000
A541174.429071 Other Professional Services \$0 \$30,000 \$25,	000	\$25,000	\$25,000

Sub Program Code	Sub Program	Expended 2021	Budget as Modified Sept 2022	Department Requested 2023	Manager Recommended 2023	Adopted 2023
A541174.43000	Office Supplies	\$225	\$1,000	\$1,000	\$1,000	\$1,000
A541174.445002	Seminars/Conferences	\$0	\$23,000	\$20,000	\$20,000	\$20,000
	Total 54 Contract & Misc Exp	\$869,917	\$1,105,659	\$1,093,200	\$1,089,700	\$1,089,700
	Total Expense	\$910,525	\$1,170,183	\$1,160,833	\$1,157,333	\$1,157,333
	Total County Share for Assigned Counsel	\$755,909	\$991,517	\$960,833	\$955,689	\$955,689

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.

Sub Program Code	Sub Program	ram Expended Budget as 2021 Modified Sept 2022		Department Requested 2023	Manager Recommended 2023	Adopted 2023
A 1180	Town Justices					
Expense						
A541180.415003	State Charges	\$2,150	\$3,000	\$3,000	\$3,000	\$3,000
	Total 54 Contract & Misc Exp	\$2,150	\$3,000	\$3,000	\$3,000	\$3,000
	Total Expense	\$2,150	\$3,000	\$3,000	\$3,000	\$3,000
	Total County Share for Town Justices	\$2,150	\$3,000	\$3,000	\$3,000	\$3,000

Sub Program Code	Sub Program	Expended 2021	Budget as Modified Sept 2022	Department Requested 2023	Manager Recommended 2023	Adopted 2023
A 1185	Medical Examiner					
Revenue						
A11185.1225	Medical Examiners Fees	(\$390)	(\$200)	(\$500)	(\$500)	(\$500)
	Total 01 Local Revenue	(\$390)	(\$200)	(\$500)	(\$500)	(\$500)
	Total Revenue	(\$390)	(\$200)	(\$500)	(\$500)	(\$500)
Expense						
A511185.111	Personnel Services	\$64,059	\$65,500	\$66,974	\$66,974	\$66,974
Title		FTE		Req FTE	=	dp TE
MEDICA	MEDICAL EXAMINER		\$65,500	1 \$66,974	1 \$66,974	1 \$66,974
	Total 51 Personnel Services	\$64,059	\$65,500	\$66,974	\$66,974	\$66,974
A541185.409	Postage	\$113	\$150	\$150	\$150	\$150
A541185.421	Transport Services	\$76,395	\$55,350	\$88,150	\$88,150	\$88,150
A541185.429	Professional Services	\$348,326	\$312,800	\$439,404	\$439,404	\$439,404
A541185.429081	Lab Fees - Ellis	\$18,800	\$15,000	\$15,400	\$15,400	\$15,400
A541185.429082	Radiology Fees - Ellis	\$1,250	\$500	\$1,500	\$1,500	\$1,500
	Total 54 Contract & Misc Exp	\$444,884	\$383,800	\$544,604	\$544,604	\$544,604
	Total Expense	\$508,943	\$449,300	\$611,578	\$611,578	\$611,578
	Total County Share for Medical Examiner	\$508,553	\$449,100	\$611,078	\$611,078	\$611,078
	Total County Share for Judicial	\$4,933,973	\$6,713,197	\$7,038,821	\$7,973,800	\$7,973,800



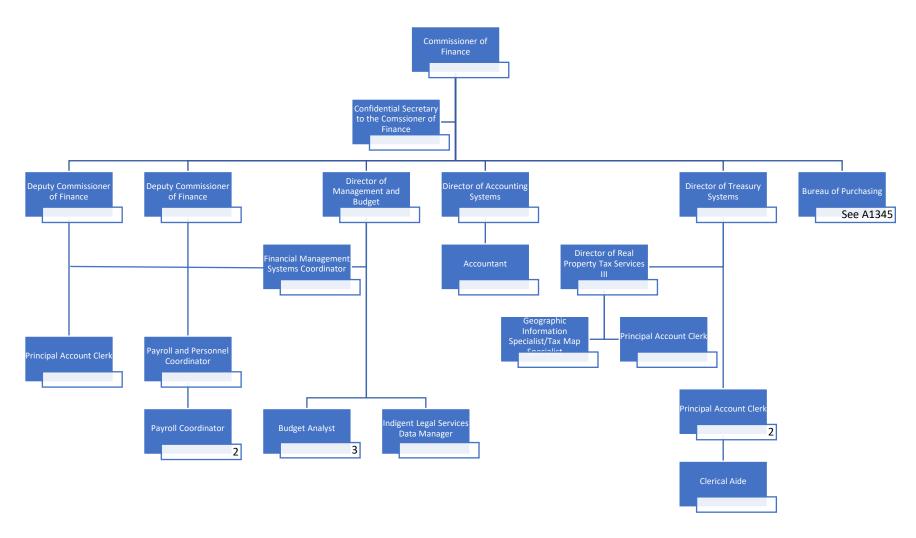
The County Manager is the chief administrative officer of Schenectady County and manages all departments, offices, agencies, and units except as otherwise provided in the County charter. This includes recommending policies to the County legislature; preparing tentative operating and capital budgets; 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

- Promote healthy communities and quality of life throughout the County.
- Encourage and promote community engagement.
- Foster a community rich with educational, cultural, historic, leisure and entertainment opportunities.
- Maintain a strong fiscal and physical county infrastructure.
- Continue the conversion of our County's Financial Infrastructure to MUNIS.
- Maintain Aa1 bond rating.
- Continue cybersecurity efforts for the protection of all our company networks.
- Protect our natural resources.
- Create high performing and cost effective County operations.
- Promote equity throughout all services administered by the County.
- Improve the accessibility of Household Hazardous Waste events for County residents.
- Install an additional 8 electric vehicle charging stations on County properties.
- Implement new electronic recycling and paper shredding events.

Sub Program Code	Sub Program	Expended 2021	Budget as Modified Sept 2022	Re	partment quested 2023		Manager commended 2023	Adopted 2023
	Executive							
A 1230	County Manager							
Revenue								
A31230.391001	Recycling Education Gnt	(\$53,373)	(\$57,100)		(\$56,046)		(\$56,046)	(\$56,046
A31230.391002	Hazardous Material Gnt	(\$99,660)	(\$50,000)		(\$50,000)		(\$50,000)	(\$50,000
	Total 03 State Aid Rev	(\$153,033)	(\$107,100)		(\$106,046)		(\$106,046)	(\$106,046
	Total Revenue	(\$153,033)	(\$107,100)		(\$106,046)		(\$106,046)	(\$106,046
Expense								
A511230.111	Personnel Services	\$427,733	\$519,800		\$563,982		\$563,982	\$563,982
Title		FTE		Req FTE		Mrg Rec FTE	Ac F	lp FE
SUSTAINABILITY COORDINATOR		1	\$63,829	1	\$65,266	1	\$65,266	1 \$65,266
RESOUR	CE INVENTORY SPECIALIST	1	\$35,000	1	\$35,788	1	\$35,788	1 \$35,788
EXEC SE	CR TT COUNTY MANAGER	1	\$64,356	1	\$61,350	1	\$61,350	1 \$61,350
COUNTY	MANAGER	1	\$179,340	1	\$183,376	1	\$183,376	1 \$183,376
DEPUTY	COUNTY MANAGER	2	\$213,400	2	\$218,202	2	\$218,202	2 \$218,202
A511230.112	Hourly Rated Wages	\$53,642	\$30,000		\$45,000		\$45,000	\$45,000
A511230.130000	Longevity	\$0	\$0		\$2,935		\$2,935	\$2,935
	Total 51 Personnel Services	\$481,374	\$549,800		\$611,917		\$611,917	\$611,917
A521230.204	Office & Service Equipment	\$1,291	\$0		\$0		\$0	\$0
	Total 52 Equip & Oth Capital Outlay	\$1,291	\$0		\$0		\$0	\$0
A541230.403005	Telephone	\$494	\$1,000		\$1,000		\$564	\$564
A541230.403006	Cell Phone Service	\$0	\$0		\$500		\$500	\$500
A541230.403007	Internet Service/Air Cards	\$303	\$500		\$500		\$500	\$500
A541230.406001	Repairs to Equipment	\$0	\$500		\$500		\$500	\$500

Sub Program Code	Sub Program	Expended 2021	Budget as Modified Sept 2022	Department Requested 2023	Manager Recommended 2023	Adopted 2023
A541230.406002	Maintenance Agreements	\$2,396	\$2,500	\$2,500	\$2,500	\$2,500
A541230.408	Advertising	\$32	\$35,000	\$5,000	\$5,000	\$5,000
A541230.409	Postage	\$101	\$500	\$500	\$500	\$500
A541230.413001	Dues	\$440	\$1,800	\$800	\$800	\$800
A541230.413002	Subscriptions	\$156	\$658	\$300	\$300	\$300
A541230.414	Mileage Reimbursement	\$0	\$500	\$500	\$500	\$500
A541230.415182	Household Hazardous Waste	\$92,419	\$150,000	\$108,000	\$108,000	\$108,000
A541230.415280	Recycling Education Grant	\$70,000	\$70,125	\$74,500	\$74,500	\$74,500
A541230.429	Professional Services	\$9,578	\$37,292	\$75,000	\$75,000	\$75,000
A541230.43000	Office Supplies	\$1,443	\$4,000	\$4,000	\$4,000	\$4,000
A541230.445001	Tuition Reimbursement	\$0	\$2,000	\$2,000	\$2,000	\$2,000
A541230.445002	Seminars/Conferences	\$969	\$3,000	\$3,000	\$3,000	\$3,000
	Total 54 Contract & Misc Exp	\$178,330	\$309,375	\$278,600	\$278,164	\$278,164
	Total Expense	\$660,996	\$859,175	\$890,517	\$890,081	\$890,081
	Total County Share for County Manager	\$507,963	\$752,075	\$784,471	\$784,035	\$784,035
	Total County Share for Executive	\$507,963	\$752,075	\$784,471	\$784,035	\$784,035



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.

Key Budgetary Highlights

In October 2021, Schenectady County successfully launched its new Integrated Financial System. The rollout of the MUNIS application hosted by Tyler Technologies, Inc. was one of the most significant initiatives of the Department in recent memory requiring the investment of substantial time, energy and resources by all Finance staff and involved important efforts from other critical partners and stakeholders throughout County government.

Beginning last Fall, the core modules of the new financial system went live so that the County could continue to meet its financial obligations seamlessly including submission of the 2021 Annual Update Document to the Office of the New York State Comptroller. The 2023 Tentative Budget is the first budget process using the new MUNIS application which allowed for greater flexibility and efficiencies in the budget development process. Given that the County is using a new financial system, certain aspects of the budget document in terms of layout and representation of information may be slightly different compared to years past. However, financial data, tables, and charts along with departmental narratives that provide important context to readers of the budget document will remain relatively unaltered. It is anticipated that the increased functionality of the system will continue to provide benefits to users in managing appropriation authority and expenditures and maximizing revenues.

The new financial system has changed the workflow and requirements of certain key positions within the Finance Department. In particular, changes in payroll processing and reporting as well as the daily operation of accounts payable and accounts receivable have required staff to be more technically proficient in the

use of application software and other tools. To accommodate this change in responsibilities and workflow, the 2023 Tentative Budget reflects several civil service title changes within the department. While these changes result in changes in salary grades, the number of FTEs in Finance remains consistent between 2022 and 2023.

Accomplishments of Previous Year

- Analyzed the 2022-2023 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.
- Successfully implemented the County's new Integrated Financial System rolling out the critical core modules of General Ledger, Procurement, Payroll, Accounts Payable and Receivable, and Budget Development. The Payroll module was retooled and effectively redeployed so that data were more easily transferred between modules and usable and reportable to departments.
- 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. The County's strong bond rating, coupled with a favorable interest rate environment, resulted in a historically low interest rate for the issuance of obligation serial bonds for the financing of two building acquisitions which support the service delivery of various County programs. Given that the Department of Social Services utilizes much of the square footage of these buildings, depreciation and interest costs associated with the buildings are reimbursable by the State and federal governments effectively reducing the interest rate further.
- Coordinated the successful negotiation of an Airport Joint Use Agreement between Schenectady County and the Air National Guard ensuring a defined revenue stream with fair terms and conditions for the next several fiscal years.
- Coordinated the renewal of a Vehicle Maintenance Agreement between the County of Schenectady and the City of Schenectady seizing on the opportunity to continue a shared services arrangement which garners significant savings for taxpayers.
- The Finance Department successfully completed an outside, independent audit of its 2020 financial statements and single audit. Auditors determined that the County satisfactorily completed its Annual Financial Report and was found to be compliant with required statues, rules, and regulations. At the time of the release of the 2023 Tentative Budget, the Department is working with the County's outside auditing firm on completing the 2021 audit.

Strategic Initiatives

In coordination with all County Departments and stakeholders, the Department of Finance will continue the planning and implementation of additional modules and functionality associated with the County's Integrated Financial System. This project, which was initiated in 2020, combined several outdated, disparate applications into one, new streamlined system. The General Ledger, Procurement, Payroll, and Budget Development modules went live in the Fall of 2021 and are functioning as the County's financial system of record. During 2023, it is anticipated that additional modules will be brought on-line that will further streamline County operations. Additional modules such as General Billing and Grant Management allowing more detailed tracking of payments made to and received from State and federal partners are under discussion for potential rollout during the 2023 fiscal year. The County will invest in necessary technology including scanners for the uploading of supporting documentation for vouchers, budget amendments, transfers, etc. to Tyler Content Manager replacing the paper intense process with a more efficient electronic workflow.

During 2023, the Department of Finance, with the assistance and subject matter expertise of the Department of Information and Technology, will prioritize the development and publication of financial reports for use by departments and staff. Year-to-date budget reports will provide critical data for users on status of

expenditures and revenue receipts for better management of financial resources and programmatic evaluation. Heightened Payroll reporting, in conjunction with the Human Resources Employee Inquiry in MUNIS, will allow for an electronic interface between users and the MUNIS System for important employee and payroll information. Electronic access to information has the added benefit of decreasing calls and inquiries to Human Resources freeing up staff resources for other projects. A Vacancy Report which can be run daily and notates departmental vacancies throughout the County is presently under development with the goal of being released before the end of the 2022 calendar year.

In coordination with the County Manager's Office, the Department of Finance will continue to work towards making the Tentative and Adopted Budget document a transparent, readable, and understandable resource for County residents in accordance with the criteria and guidelines established by the 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. The Department is researching the benefits of new online software for budget presentation which would provide a vehicle by which important programmatic and financial information can be relayed to residents and decision makers.

- Given the end of the foreclosure moratorium, which was instituted during the Pandemic, the Department of Finance will reinstate its tax delinquency and foreclosure process and is planning on holding a two public auction of tax foreclosed properties to decrease the inventory of delinquent residential and commercial parcels. The Finance Department is researching the benefits of incorporating an online auction during the Fall of 2022.
- 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 by keeping abreast of
 changes in the local, State, and national economy. The Department is actively working with its banking partners on the mechanics of investment in
 treasury bonds which yield higher interest rates and increased revenue to the County compared to more traditional banking tools.
- 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 accurately 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 Department will provide all necessary support to internal and external programmatic and/or financial audits conducted by local, State, or federal entities.
- Through complete and thorough analysis of the County's finances, The Department will monitor expenditure and revenue trends identifying
 opportunities for cost savings, new or enhanced revenue generation, and opportunities for efficiency initiatives. Environmental, fiscal, or programmatic
 changes impacting the County will be communicated to decision makers timely and objectively along with options and recommendations on how issues
 and challenges can be addressed.
- 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.

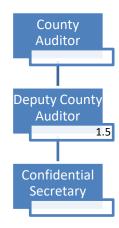
New Opportunities for Collaboration

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. The Department will continue to research and provide recommendations to decision makers regarding opportunities for shared services agreements between governmental entities throughout the County to take advantage of efficiencies which would translate to heightened service delivery at decreased cost for the benefit of County residents.

Sub Program Code	Sub Program	Expended 2021	Budget as Modified Sept 2022	Departmen Requested 2023		Manager Recommende 2023	ed	Adopted 2023
	Finance							
A 1310	Finance							
Revenue								
A11310.1090	Interest & Penalties on Taxes	(\$1,564,941)	(\$1,975,000)	(\$1,750,0	000)	(\$1,750,	000)	(\$1,750,000)
A11310.1230	Treasurer Fees	(\$82,434)	(\$75,000)	(\$98,0	000)	(\$98,	000)	(\$98,000)
	Total 01 Local Revenue	(\$1,647,376)	(\$2,050,000)	(\$1,848,6	000)	(\$1,848,	000)	(\$1,848,000)
A21310.240140	Interest & Earnings	(\$37,953)	(\$50,000)	(\$250,0	000)	(\$250,	000)	(\$250,000)
A21310.266506	Minor Sales- Tax Mapping	(\$2,151)	(\$3,000)	(\$3,	500)	(\$3,	500)	(\$3,500)
A21310.281110	Intfd Rmb - Finance/DSS	(\$30,695)	(\$47,000)	(\$31,0	000)	(\$31,	000)	(\$31,000)
	Total 02 Misc Revenue	(\$70,798)	(\$100,000)	(\$284,	500)	(\$284,	500)	(\$284,500)
A31310.308922	Hurrell-Harring-Finance	\$0	(\$101,178)	(\$98,	L47)	(\$98,	147)	(\$98,147)
	Total 03 State Aid Rev	\$0	(\$101,178)	(\$98,	L47)	(\$98,	147)	(\$98,147)
	Total Revenue	(\$1,718,174)	(\$2,251,178)	(\$2,230,	547)	(\$2,230,	647)	(\$2,230,647)
Expense								
A511310.111	Personnel Services	\$1,536,026	\$1,785,013	\$1,790	346	\$1,790	,346	\$1,790,346
Title		FTE		Req FTE	Re	lrg ec TE	Adp FTE	
INDIGE	NT LEGAL SERVICES MGR	1	\$63,000	1 \$64,	520	1 \$64,5	20 1	\$64,520
ACCOU	NTANT	1	\$66,034	1 \$63,	598	1 \$63,5	98 1	\$63,598
CLERICA	AL AIDE	1	\$43,546	1 \$39,	360	1 \$39,8	860 1	\$39,860
PRINCIP	AL ACCOUNT CLERK	1	\$53,688	4 \$214,	556	4 \$214,5	556 4	\$214,556
SR ACCO	OUNT CLERK	2	\$93,126	0	\$0	0	\$0 0	
	NG & AUDIT CLERK	1	\$53,169	0	\$0	0	\$0 0	
	ANALYST	3	\$189,000	3 \$194,	•	3 \$194,8	•	
COMINI	SSIONER OF FINANCE	1	\$151,701	1 \$155,	112	1 \$155,1	.15 1	\$155,115

DEPUTY COMMISSION DIRECTOR OF RPTSA			Modified Sept 2022	Re	equested 2023	Rec	Manager ommended 2023		Adopted 2023
DIRECTOR OF RPTSA		FTE		Req FTE		Mrg Rec FTE		Adp FTE	
	ONER OF FINANCE	2	\$243,018	2	\$242,617	2	\$242,617	2	\$242,617
FINIANICIAL NACNAT C	A III	1	\$89,536	1	\$91,551	1	\$91,551	1	\$91,551
FINANCIAL MGMT S	YSTEM COORD	1	\$74,049	1	\$83,334	1	\$83,334	1	\$83,334
DIRECTOR OF ACCO	UNTING SYSTEMS	1	\$88,296	1	\$90,283	1	\$90,283	1	\$90,283
DIRECTOR OF TREAS	SURY SYSTEMS	1	\$114,480	1	\$105,318	1	\$105,318	1	\$105,318
GIS/TAX MAP SPECIA	ALIST	1	\$70,392	1	\$60,422	1	\$60,422	1	\$60,422
CONF SECR TT COM	MIS OF FINANCE	1	\$72,707	1	\$62,605	1	\$62,605	1	\$62,605
PRINCIPAL PAYROLL	AUDIT CLERK	1	\$64,483	0	\$0	0	\$0	0	\$0
SR PAYROLL AUDIT (CLERK	1	\$56,968	0	\$0	0	\$0	0	\$0
DIR OF MGMT & BU	DGET	1	\$106,000	1	\$108,385	1	\$108,385	1	\$108,385
PAYROLL & PERSON	NEL COORD	1	\$84,370	1	\$83,334	1	\$83,334	1	\$83,334
PAYROLL COORDINA	ATOR			2	\$130,000	2	\$130,000	2	\$130,000
A511310.112 Hourly Ra	ated Wages	\$11,434	\$20,000		\$20,000		\$20,00	0	\$20,000
A511310.119 Overtime		\$5	\$2,500		\$0		\$	0	\$0
A511310.130000 Longevity	,	\$0	\$0		\$68,096		\$68,09	6	\$68,096
A511310.131200 Education	า	\$0	\$0		\$6,043		\$6,04	3	\$6,043
	Total 51 Personnel Services	\$1,547,466	\$1,807,513		\$1,884,485		\$1,884,48	5	\$1,884,485
A521310.204 Office & 5	Service Equipment	\$1,606	\$19,975		\$5,000		\$5,00	0	\$5,000
	Total 52 Equip & Oth Capital Outlay	\$1,606	\$19,975		\$5,000		\$5,00	0	\$5,000
A541310.403005 Telephor	e	\$1,620	\$1,600		\$1,510		\$1,51	0	\$1,510
A541310.403007 Internet	Service/Air Cards	\$1,203	\$1,400		\$1,400		\$1,40	0	\$1,400
A541310.406001 Repairs to	o Equipment	\$125	\$500		\$500		\$50	0	\$500
A541310.406002 Maintena	ance Agreements	\$236,688	\$246,000		\$261,739		\$261,73	9	\$261,739

Sub Program Code	Sub Program Expended Budget as Departme 2021 Modified Requeste Sept 2022 2023		2021 Modified		Manager Recommended 2023	Adopted 2023
A541310.408	Advertising	\$0	\$3,500	\$3,500	\$3,500	\$3,500
A541310.409	Postage	\$11,706	\$12,000	\$15,250	\$15,250	\$15,250
A541310.413001	Dues	\$1,345	\$1,350	\$1,460	\$1,460	\$1,460
A541310.414	Mileage Reimbursement	\$120	\$700	\$500	\$500	\$500
A541310.429	Professional Services	\$129,016	\$222,840	\$172,430	\$172,430	\$172,430
A541310.429501	Banking	\$14,618	\$25,000	\$15,000	\$15,000	\$15,000
A541310.429502	Homeowner Rebate Program	\$0	\$0	\$0	\$0	\$9,000,000
A541310.43000	Office Supplies	\$9,952	\$16,178	\$15,000	\$15,000	\$15,000
A541310.445002	Seminars/Conferences	\$1,400	\$2,500	\$5,000	\$5,000	\$5,000
	Total 54 Contract & Misc Exp	\$407,792	\$533,569	\$493,289	\$493,289	\$9,493,289
	Total Expense	\$1,956,864	\$2,361,057	\$2,382,774	\$2,382,774	\$11,382,774
	Total County Share for Finance	\$238,690	\$109,879	\$152,127	\$152,127	\$9,152,127



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 2023 *Professional Services* budget includes \$85,000 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 reflects an increase of approximately \$10,000 from 2022 to provide funding for potential audit requirements related to COVID-19 funding or other contingencies.

Notable Accomplishments of Previous Year

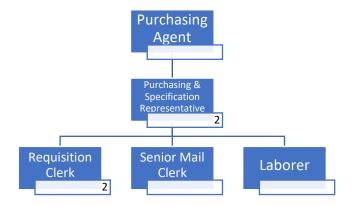
- Prepared employee salary charts and calculations for multiple union contract settlements.
- Assisted Finance and Civil Service with transition of position control data to new MUNIS system.
- Ongoing review of payroll accuracy and compliance with contracts, budget, and civil service rules.
- Completion of various FOIL requests for media.
- Independent audit of 2020 completed; procurement of 2021 independent audit contract.
- Assisted departments with bank reconciliations, petty cash, payroll, and budget.
- Served as the local government representative on the State Comptroller's Retirement System Audit Committee.

• Continued work with several local community organizations to promote and deliver pandemic-related services (food, housing, vaccination, testing).

Strategic Initiatives

- Assess and review MUNIS accounting data, reporting, and internal controls.
- Work with the County's Board of Ethics to enhance and coordinate oversight and reporting functions.
- Monitor County grants from NYS or federal agencies and assist with related audits.
- Monitor and assist departments with separate accounts and funding sources.
- Work with independent auditor to complete required 2021 financial statement audit and other reports.
- Continue to represent local government priorities with NYS Retirement System.

Sub Program Code	Sub Program	Expended 2021	Budget as Modified Sept 2022	dified Requested		Modified Requested Reco		Manager commended 2023	,	Adopted 2023	
A 1320	Audit & Control										
Expense											
A511320.111	Personnel Services	\$104,946	\$237,776		\$193,351		\$193,351		\$193,351		
Title		FTE		Req FTE		Mrg Rec FTE		dp TE			
Allocatio	on to Ethics			1	(\$9,391)	1	(\$9,391)	1	(\$9,391)		
COUNTY	AUDITOR	1	\$115,084	1	\$126,054	1	\$126,054	1	\$126,054		
DEPUTY	COUNTY AUDITOR	1	\$69,876	1	\$76,688	1	\$76,688	1	\$76,688		
A511320.112	Hourly Rated Wages	\$70,656	\$0		\$70,000		\$70,000		\$70,000		
A511320.130000	Longevity	\$0	\$0		\$5,870		\$5,870		\$5,870		
	Total 51 Personnel Services	\$175,602	\$237,776		\$269,221		\$269,221		\$269,221		
A521320.204	Office & Service Equipment	\$0	\$2,000		\$5,000		\$5,000		\$5,000		
	Total 52 Equip & Oth Capital Outlay	\$0	\$2,000		\$5,000		\$5,000		\$5,000		
A541320.403005	Telephone	\$179	\$170		\$200		\$205		\$205		
A541320.403007	Internet Service/Air Cards	\$179	\$330		\$400		\$400		\$400		
A541320.429	Professional Services	\$73,153	\$72,000		\$85,000		\$85,000		\$85,000		
A541320.43000	Office Supplies	\$717	\$1,000		\$1,500		\$1,500		\$1,500		
A541320.445002	Seminars/Conferences	\$0	\$1,000		\$1,000		\$1,000		\$1,000		
	Total 54 Contract & Misc Exp	\$74,229	\$74,500		\$88,100		\$88,105		\$88,105		
	Total Expense	\$249,831	\$314,276		\$362,321		\$362,326		\$362,326		
	Total County Share for Audit & Control	\$249,831	\$314,276		\$362,321		\$362,326		\$362,326		



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 point allows departments to either decrease expenditures overall or secure additional services and commodities within available budgetary funds.

Notable Accomplishments of Previous Year

The Purchasing team continued to meet the customary operational and workflow demands for departments such as office supplies, auto parts, food services, etc.

Through the month of July 2022:

- The mail services team processed more than 115,250 pieces of mail across all departments.
- The purchasing team completed more than 2,200 purchase orders.
- There were 63 bids and/or proposals issued for commodities and services to meet the needs of various county departments.

Strategic Initiatives for 2023

- Continue to expand the contracts available to streamline purchasing.
- Introduce a formal quoting process and develop the associated documentation to streamline purchase of frequently required 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:

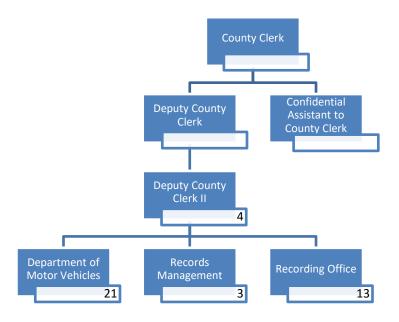
- Seek alternative sources for competitively bid contracts, or contracts on which the County can piggyback, that are viable purchasing alternatives for use by County departments.
- Communicate and coordinate with other counties to seek cooperative purchasing bids resulting in lower pricing from combined 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 2021	Budget as Modified Sept 2022		partment equested 2023		Manager commended 2023		Adopted 2023
A 1345	Purchasing/Central Mail Distr								
Revenue									
A21345.2650	Sale Scrap & Excess Materials	(\$254)	(\$3,000)		(\$3,000)		(\$3,000)		(\$3,000)
	Total 02 Misc Revenue	(\$254)	(\$3,000)		(\$3,000)		(\$3,000)		(\$3,000)
	Total Revenue	(\$254)	(\$3,000)		(\$3,000)		(\$3,000)		(\$3,000)
Expense									
A511345.111	Personnel Services	\$265,321	\$382,642		\$373,391		\$373,391		\$373,391
Title		FTE		Req FTE		Mrg Rec FTE		dp TE	
LABORE	R	1	\$33,277	1	\$35,193	1	\$35,193	1	\$35,193
REQUISI	ITION CLERK	2	\$86,264	2	\$84,145	2	\$84,145	2	\$84,145
PURCH <i>A</i>	ASING & SPECIFICATIONS RE	2	\$118,698	2	\$114,940	2	\$114,940	2	\$114,940
SR MAIL	- CLERK	1	\$54,903	1	\$47,599	1	\$47,599	1	\$47,599
PURCH <i>A</i>	ASING AGENT	1	\$89,500	1	\$91,514	1	\$91,514	1	\$91,514
A511345.119	Overtime	(\$1)	\$0		\$0		\$0		\$0
A511345.130000	Longevity	\$0	\$0		\$21,633		\$21,633		\$21,633
	Total 51 Personnel Services	\$265,320	\$382,642		\$395,024		\$395,024		\$395,024
A521345.204	Office & Service Equipment	\$0	\$0		\$0		\$60,000		\$60,000
	Total 52 Equip & Oth Capital Outlay	\$0	\$0		\$0		\$60,000		\$60,000
A541345.403005	Telephone	\$606	\$1,000		\$720		\$634		\$634
A541345.403007	Internet Service/Air Cards	\$258	\$400		\$360		\$360		\$360
A541345.406001	Repairs to Equipment	\$233	\$0		\$0		\$0		\$0
A541345.406002	Maintenance Agreements	\$5,988	\$8,000		\$8,668		\$8,668		\$8,668
A541345.408	Advertising	\$114	\$400		\$500		\$500		\$500
A541345.409	Postage	\$106	\$100		\$200		\$200		\$200

Sub Program Code	Sub Program	Expended 2021	Budget as Modified Sept 2022	Department Requested 2023	Manager Recommended 2023	Adopted 2023
A541345.413001	Dues	\$100	\$300	\$300	\$300	\$300
A541345.413002	Subscriptions	\$0	\$100	\$100	\$100	\$100
A541345.414	Mileage Reimbursement	\$0	\$150	\$0	\$0	\$0
A541345.43000	Office Supplies	\$2,670	\$4,500	\$4,500	\$4,500	\$4,500
A541345.445002	Seminars/Conferences	\$0	\$500	\$1,500	\$1,500	\$1,500
	Total 54 Contract & Misc Exp	\$10,075	\$15,450	\$16,848	\$16,762	\$16,762
	Total Expense	\$275,396	\$398,092	\$411,872	\$471,786	\$471,786
Total	County Share for Purchasing/Central Mail Distr	\$275,142	\$395,092	\$408,872	\$468,786	\$468,786

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.

Sub Program Code	Sub Program	Expended 2021	Budget as Modified Sept 2022	Department Requested 2023	Manager Recommended 2023	Adopted 2023
A 1362	Tax Advertising Expense					
Revenue						
A11362.1235	Tax Adver/Foreclosure Fees	(\$13,622)	(\$65,000)	(\$65,000)	(\$65,000)	(\$65,000)
	Total 01 Local Revenue	(\$13,622)	(\$65,000)	(\$65,000)	(\$65,000)	(\$65,000)
	Total Revenue	(\$13,622)	(\$65,000)	(\$65,000)	(\$65,000)	(\$65,000)
Expense						
A541362.429362	Advertising&ForeclosureExpense	\$2,848	\$169,950	\$92,500	\$92,500	\$92,500
	Total 54 Contract & Misc Exp	\$2,848	\$169,950	\$92,500	\$92,500	\$92,500
	Total Expense	\$2,848	\$169,950	\$92,500	\$92,500	\$92,500
-	Total County Share for Tax Advertising Expense	(\$10,773)	\$104,950	\$27,500	\$27,500	\$27,500
	Total County Share for Finance	\$752,890	\$924,197	\$950,820	\$1,010,739	\$10,010,739



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; Chief Notary and Schenectady County Records Management Officer. 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 several online DMV transactions. The website is: https://www.schenectadycounty.com/county-clerk.

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

Recording Office

- 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, filings, and recordings.
- Expand the types of court records and land records included in back scanning.
- Cross train employees in recording office.
- Implement digitization process for maps.
- Expand types of documents filed to protect constituent records.
- Repair at risk records.
- Expand constituent outreach through Town Clerk Offices.
- Improve Naturalization ceremonies.
- Update titles to reflect actual work assignments.
- Increase enrollment in Record Alert service.
- Expand Pistol Permit Database access to local law enforcement.

Department of Motor Vehicles

- Promote use of NYS DMV's website for transactions.
- Facilitate working relationships with new automotive dealers for processing.
- Increase Processing Center output.
- Onboard additional MVRII positions for Processing Center.
- Crosstrain all staff on Processing Center work.
- Provide additional community outreach to local dealerships on new DMV procedures and protocols.

Records Management

- Expand number of archival files scanned in Records Management.
- Implement universal coversheet for archive boxes to create uniformity of records.
- Allow remote departmental access to scanned archival documents at Records Management.
- Provide additional training and resources to County Department Heads on retention schedules.
- Enforce retention and destruction schedules.

Notable Accomplishments of Previous Year

Recording Office

- Organized and administered six Naturalization Ceremonies.
- Launched Schenectady County Record Alert system to combat deed fraud.
- Held three public training sessions on Record Alert System.

- Expanded e-Filing through NYSCEF.
- Implemented new document types to provide additional electronic access without compromising security.
- Notified property owners when deeds are filed changing ownership of their property.
- Recorded and filed over 40,000 documents.
- Scanned over 380,000 images into the database.
- Expanded e-Recording to include additional land records.
- Original land records processed and returned the next day.
- Completed back scanning of over 70 additional deed books.
- Continued back scanning matrimonial cases.
- Back scanned old pistol permit records.
- Improved new training for unrestricted pistol permits.
- Continued Pistol Permit appointments to 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.
- Continued indexing names on back scanned documents for easier retrieval.

Department of Motor Vehicles

- Created Schenectady County Department of Motor Vehicles Dealer Processing Center.
- Maintained drop box procedures at DMV for dealer and after-hours transactions.
- Maintained drop box procedures at DMV for dealer and after-hours transactions.
- Reinstated walk-in hours at DMV.

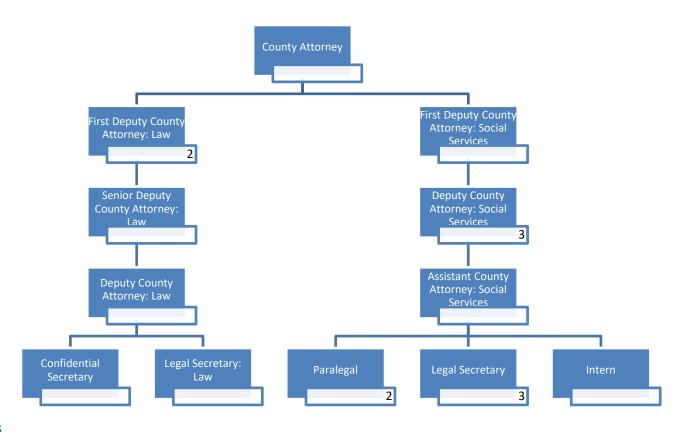
Records Management

- Assumed role of Schenectady County Records Management Officer.
- Established Records Management Department in the Schenectady County Archives with staff of four.
- Implemented digital records retention program in Schenectady County Archives.

Sub Program Code	Sub Program		Expended 2021	Budget as Modified Sept 2022		epartment equested 2023		Manager commended 2023		Adopted 2023
	Staff									
A 1410	County Clerk									
Revenue										
A11410.1136	Automobile Registra	ation Fee	(\$1,013,877)	(\$1,000,000)		(\$950,000)		(\$950,000))	(\$950,000)
A11410.1255	County Clerk Fees		(\$2,276,179)	(\$2,450,000)		(\$2,450,000)		(\$2,450,000))	(\$2,450,000)
		Total 01 Local Revenue	(\$3,290,056)	(\$3,450,000)		(\$3,400,000)		(\$3,400,000))	(\$3,400,000)
A21410.281210	Intfd Rmb - InfoSys/	DSS	\$0	\$0		(\$47,000)		(\$47,000))	(\$47,000)
A21410.281211	Intfd Rmb - InfoSys,	/PHS	\$0	\$0		(\$16,000)		(\$16,000))	(\$16,000)
		Total 02 Misc Revenue	\$0	\$0		(\$63,000)		(\$63,000))	(\$63,000)
A31410.3005	Mortgage Recording	g Tax	(\$2,738,634)	(\$1,925,000)		(\$2,000,000)		(\$2,000,000))	(\$2,000,000)
		Total 03 State Aid Rev	(\$2,738,634)	(\$1,925,000)		(\$2,000,000)		(\$2,000,000))	(\$2,000,000)
		Total Revenue	(\$6,028,690)	(\$5,375,000)		(\$5,463,000)		(\$5,463,000))	(\$5,463,000)
Expense										
A511410.111	Personnel Services		\$1,756,105	\$2,113,260		\$2,164,976		\$2,164,976	6	\$2,164,976
Title			FTE		Req FTE		Mrg Rec FTE		Adp FTE	
DMV BI	UREAU SUPERVISOR		2	\$131,022	2	\$119,455	2	\$119,455	2	\$119,455
CLERICA	AL AIDE		2	\$71,118	2	\$75,053	2	\$75,053	2	\$75,053
INDEX A	AND RECORDING CLERK		4	\$196,528	4	\$194,949	4	\$194,949	4	\$194,949
DMV VI	EHICLE REPRESENTATIV	E 2	15	\$664,857	17	\$712,345	17	\$712,345	17	\$712,345
PISTOL	PERMIT CLERK		1	\$41,808	1	\$44,103	1	\$44,103	1	\$44,103
SR CLEF			2	\$84,940	2	\$84,145	2	\$84,145	2	\$84,145
	SSIST TT COUNTY CLERI	<	1	\$53,361	1	\$54,562	1	\$54,562	1	\$54,562
	Y CLERK	•	1	\$100,870	1	\$104,510	1	\$104,510	1	\$104,510
DEPUTY	COUNTY CLERK		5	\$391,889	5	\$364,841	5	\$364,841	5	\$364,841

Sub Program Code	Sub Program	Expended 2021	Budget as Modified Sept 2022		partment equested 2023		Manager ommended 2023		Adopted 2023
Title		FTE		Req FTE		Mrg Rec FTE		Adp FTE	
INDEX A	ND RECORDING SUPERVISOR	1	\$69,567	1	\$66,985	1	\$66,985	1	\$66,985
ASSIST D	DIGITIZATION TECHNICIAN	1	\$46,789	1	\$41,661	1	\$41,661	1	\$41,661
DIGITIZA	ATION TECHNICIAN	2	\$94,594	2	\$92,221	2	\$92,221	2	\$92,221
PRINCIP	AL CLERK	1	\$60,384	1	\$52,246	1	\$52,246	1	\$52,246
PRINCIP	AL INDEX & RECORD CLERK	1	\$54,192	1	\$52,246	1	\$52,246	1	\$52,246
ARCHIVI	ST	1	\$67,216	1	\$65,794	1	\$65,794	1	\$65,794
ARCHIVI	E LABORER	1	\$38,982	1	\$39,860	1	\$39,860	1	\$39,860
A511410.112	Hourly Rated Wages	\$30,640	\$31,970		\$29,100		\$29,100	0	\$29,100
A511410.119	Overtime	\$41,912	\$55,000		\$55,000		\$55,000		\$55,000
A511410.130000	Longevity	\$0	\$0		\$71,165		\$71,165	5	\$71,165
	Total 51 Personnel Services	\$1,828,656	\$2,200,230		\$2,320,241		\$2,320,243	1	\$2,320,241
A521410.204	Office & Service Equipment	\$1,238	\$63,816		\$11,433		\$11,433	3	\$11,433
	Total 52 Equip & Oth Capital Outlay	\$1,238	\$63,816		\$11,433		\$11,433	3	\$11,433
A541410.403003	Sewer & Water Charges	\$546	\$1,000		\$1,000		\$580	0	\$580
A541410.403005	Telephone	\$5,517	\$5,250		\$5,250		\$4,560	0	\$4,560
A541410.403007	Internet Service/Air Cards	\$2,808	\$4,500		\$5,280		\$5,280	0	\$5,280
A541410.406001	Repairs to Equipment	\$5,384	\$1,000		\$7,000		\$7,000	0	\$7,000
A541410.406002	Maintenance Agreements	\$3,764	\$8,500		\$6,765		\$6,765	5	\$6,765
A541410.409	Postage	\$20,146	\$18,000		\$22,000		\$22,000	0	\$22,000
A541410.413001	Dues	\$615	\$450		\$715		\$715	5	\$715
A541410.413002	Subscriptions	\$275	\$400		\$716		\$716	6	\$716
A541410.417	Interdepartmental Charges	\$0	\$0		\$60,000		\$60,000	0	\$60,000
A541410.429	Professional Services	\$203,155	\$230,250		\$322,691		\$322,693	1	\$322,691

Sub Program Code	Sub Program	Expended 2021	Budget as Modified Sept 2022	Department Requested 2023	Manager Recommended 2023	Adopted 2023
A541410.43000	Office Supplies	\$8,409	\$17,524	\$17,500	\$17,500	\$17,500
A541410.445002	Seminars/Conferences	\$300	\$2,000	\$2,000	\$2,000	\$2,000
	Total 54 Contract & Misc Exp	\$250,918	\$288,874	\$450,917	\$449,807	\$449,807
	Total Expense	\$2,080,812	\$2,552,920	\$2,782,591	\$2,781,481	\$2,781,481
	Total County Share for County Clerk	(\$3,947,878)	(\$2,822,080)	(\$2,680,409)	(\$2,681,519)	(\$2,681,519)



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

Agency- Law Budget Account Code- A1420 Budget Year- 2023

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, previously administered the Assigned Counsel Plan, and provides legal counsel on a full range of issues as they arise.

Notable Accomplishments of Previous Year

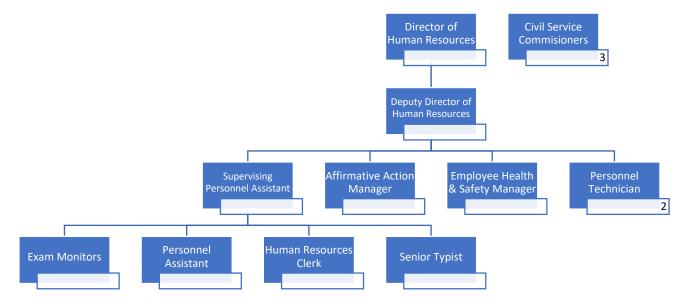
- Schenectady County Solar Energy Consortium: As a result of the County's creation of the consortium, by the end of 2021, the County, the City, the five (5) Towns, and two (2) Villages are 100% solar powered. Schenectady County is the first County in the State to achieve this.
- Prosecuted over 200 JD, 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.
- Negotiated purchase of land for expansion of SUNY Schenectady.
- Prosecuted all child abuse and neglect petitions on behalf of DSS. In 2021, over 1,400 child abuse/neglect, surrender and termination petitions and permanency/extension petitions were prosecuted.

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.
- 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 2021	Budget as Modified Sept 2022		epartment equested 2023		Manager commended 2023		Adopted 2023
A 1420	Law Department								
Revenue									
A21420.281150	Intfd Rmb - Co Att/DSS	(\$696,865)	(\$1,027,000)		(\$1,084,000)		(\$1,084,000)		(\$1,084,000)
	Total 02 Misc Revenue	(\$696,865)	(\$1,027,000)		(\$1,084,000)		(\$1,084,000)		(\$1,084,000)
	Total Revenue	(\$696,865)	(\$1,027,000)		(\$1,084,000)		(\$1,084,000)		(\$1,084,000)
Expense									
A511420.111	Personnel Services	\$1,409,571	\$1,432,842		\$1,450,034		\$1,518,578		\$1,518,578
Title		FTE		Req FTE		Mrg Rec FTE		dρ ΓΕ	
LEGAL S	ECRETARY	4	\$198,192	4	\$205,818	4	\$205,818	4	\$205,818
PARALE	GAL	2	\$109,266	2	\$111,726	2	\$111,726	2	\$111,726
CONF SE	ECR TT COUNTY ATTORNEY	1	\$61,227	1	\$67,605	1	\$67,605	1	\$67,605
ASSISTA	NT COUNTY ATTORNEY	1	\$69,009	0	\$0	0	\$0	0	\$0
DEPUTY	COUNTY ATTORNEY	4	\$371,277	5	\$460,811	5	\$495,737	5	\$495,737
FIRST DE	EPUTY COUNTY ATTORNEY	3	\$337,286	3	\$341,942	3	\$367,858	3	\$367,858
COUNTY	Y ATTORNEY	1	\$162,716	1	\$160,508	1	\$160,508	1	\$160,508
SR DEPL	JTY COUNTY ATTORNEY	1	\$110,867	1	\$101,624	1	\$109,326	1	\$109,326
A511420.112	Hourly Rated Wages	\$24,533	\$12,000		\$12,000		\$12,000		\$12,000
A511420.130000	Longevity	\$0	\$0		\$31,163		\$31,163		\$31,163
	Total 51 Personnel Services	\$1,434,103	\$1,444,842		\$1,493,197		\$1,561,741		\$1,561,741
A541420.403005	Telephone	\$449	\$550		\$550		\$513		\$513
A541420.403007	Internet Service/Air Cards	\$516	\$650		\$650		\$650		\$650
A541420.406001	Repairs to Equipment	\$0	\$3,000		\$3,000		\$3,000		\$3,000
A541420.409	Postage	\$636	\$1,000		\$1,000		\$1,000		\$1,000
A541420.413001	Dues	\$2,215	\$2,500		\$2,500		\$2,500		\$2,500

Sub Program Code	Sub Program	Expended 2021	Budget as Modified Sept 2022	Department Requested 2023	Manager Recommended 2023	Adopted 2023
A541420.413002	Subscriptions	\$5,261	\$4,000	\$4,313	\$4,313	\$4,313
A541420.429	Professional Services	\$2,400	\$35,000	\$45,000	\$45,000	\$45,000
A541420.43000	Office Supplies	\$3,346	\$4,202	\$3,000	\$3,000	\$3,000
A541420.445001	Tuition Reimbursement	\$0	\$1,200	\$1,200	\$1,200	\$1,200
A541420.445002	Seminars/Conferences	\$550	\$0	\$0	\$0	\$0
	Total 54 Contract & Misc Exp	\$15,373	\$52,102	\$61,213	\$61,176	\$61,176
	Total Expense	\$1,449,476	\$1,496,944	\$1,554,410	\$1,622,917	\$1,622,917
	Total County Share for Law Department	\$752,611	\$469,944	\$470,410	\$538,917	\$538,917



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 as NYS reschedules exams previously canceled during the first year of the pandemic. Exams are now being scheduled for Fall 2022 and have returned to traditional pre-covid schedules. As such, we are anticipating \$30,000 in revenue from exam fees and \$16,000 in exam fees paid to New York State, all in line with our pre-COVID trends.

Notable Accomplishments of Previous Year

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 smaller departments into the new system with a goal of bringing on board all departments by the end of 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 August of 2022, 1,300 PSB applications were processed, 491 of which were in 2022.

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 online training program for all employees with computer access. In 2022 we used the EAP service for all trainings in the following topics:

- Workplace Violence Prevention
- Hazard Communications, Employees' Right to Know
- Exposure Control
- Child Abuse Reporting
- Emergency Evacuation Procedures
- Sexual Harassment
- Americans with Disabilities Act/Title VI

In 2022, Human Resources restarted monthly Manager/Supervisor trainings for all County Departments. Trainings were previously held but put on hold during at the beginning of the pandemic. Topics included *Civil Service 101* and *102*, *Management and Discipline*, *Time and Attendance* and *Risk Management*.

Strategic Initiatives

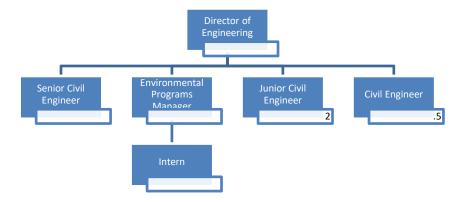
- Complete implementation of KRONOS employee time keeping program.
- Develop new recruitment materials as part of our employee recruitment plan to fill all open positions. This will include templates for social media and county website postings.
- Continue to engage with Human Rights Commission to increase 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 has begun collaborating 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 2021	Budget as Modified Sept 2022		partment equested 2023		Manager ommended 2023	,	Adopted 2023
A 1430	Civil Service Commission								
Revenue									
A11430.1232	Civil Service Fees	(\$25,491)	(\$35,000)		(\$35,000)		(\$35,000)		\$0
	Total 01 Local Revenue	(\$25,491)	(\$35,000)		(\$35,000)		(\$35,000)		\$0
	Total Revenue	(\$25,491)	(\$35,000)		(\$35,000)		(\$35,000)		\$0
Expense									
A511430.111	Personnel Services	\$730,436	\$741,396		\$739,280		\$739,280		\$739,280
Title		FTE		Req FTE		Mrg Rec FTE		dp TE	
HUMAN	RESOURCES CLERK	1	\$43,767	1	\$46,176	1	\$46,176	1	\$46,176
PERSON	NEL ASSISTANT	1	\$52,048	0	\$0	0	\$0	0	\$0
SR TYPIS	т	1	\$41,808	1	\$44,103	1	\$44,103	1	\$44,103
AFFIRM	ATIVE ACTION MANAGER	1	\$81,614	1	\$83,451	1	\$83,451	1	\$83,451
CIVIL SE	RVICE COMMISSIONER	3	\$29,788	3	\$29,788	3	\$29,788	3	\$29,788
EMPLOY	EE HEALTH & SAFETY MGR	1	\$86,500	1	\$88,447	1	\$88,447	1	\$88,447
DIRECTO	OR OF HUMAN RESOURCES	1	\$94,357	1	\$93,546	1	\$93,546	1	\$93,546
PERSON	NEL TECHNICIAN	2	\$139,302	2	\$139,747	2	\$139,747	2	\$139,747
DEPUTY	DIR OF HUMAN RESOURCES	1	\$86,500	1	\$85,890	1	\$85,890	1	\$85,890
SUPERV	ISING PERSONNEL ASSIST	1	\$73,623	2	\$128,132	2	\$128,132	2	\$128,132
A511430.112	Hourly Rated Wages	\$56	\$2,500		\$500		\$500		\$500
A511430.119	Overtime	\$7,167	\$6,000		\$8,000		\$8,000		\$8,000
A511430.130000	Longevity	\$0	\$0		\$31,773		\$31,773		\$31,773
	Total 51 Personnel Services	\$737,659	\$749,896		\$779,553		\$779,553		\$779,553
A521430.204	Office & Service Equipment	\$1,970	\$6,464		\$0		\$0		\$0
	Total 52 Equip & Oth Capital Outlay	\$1,970	\$6,464		\$0		\$0		\$0

Sub Program Code	Sub Program	Expended 2021	Budget as Modified Sept 2022	Department Requested 2023	Manager Recommended 2023	Adopted 2023
A541430.403005	Telephone	\$1,033	\$1,100	\$1,115	\$1,115	\$1,115
A541430.403007	Internet Service/Air Cards	\$921	\$850	\$850	\$850	\$850
A541430.406002	Maintenance Agreements	\$39,814	\$41,296	\$41,100	\$41,100	\$41,100
A541430.408	Advertising	\$345	\$300	\$3,150	\$3,150	\$3,150
A541430.409	Postage	\$3,429	\$5,000	\$5,000	\$5,000	\$5,000
A541430.413001	Dues	\$100	\$150	\$150	\$150	\$150
A541430.414	Mileage Reimbursement	\$0	\$600	\$500	\$500	\$500
A541430.415143	Employee Assistance Program	\$22,870	\$23,000	\$23,000	\$48,000	\$48,000
A541430.415148	Employee Training	\$40	\$0	\$0	\$0	\$0
A541430.429	Professional Services	\$18,999	\$105,500	\$44,400	\$94,400	\$94,400
A541430.429401	Civil Service Fees	\$8,768	\$16,000	\$16,000	\$16,000	\$16,000
A541430.43000	Office Supplies	\$2,810	\$3,083	\$5,000	\$5,000	\$5,000
A541430.445002	Seminars/Conferences	\$236	\$1,000	\$1,500	\$1,500	\$1,500
	Total 54 Contract & Misc Exp	\$99,364	\$197,879	\$141,765	\$216,765	\$216,765
	Total Expense	\$838,993	\$954,238	\$921,318	\$996,318	\$996,318
1	Total County Share for Civil Service Commission	\$813,502	\$919,238	\$886,318	\$961,318	\$996,318



The Department of Engineering is chartered to "furnish engineering and other services..." for the County Manager, the Legislature, the Public Works Department, and all other County agencies. The Engineering Department is responsible for the planning, design and construction of capital roadway and utility infrastructure projects, maintaining compliance with various State & Federal programs such as NPDES Phase II municipal 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 \$26,600 in State and Federal grant programs. The design for the rehabilitation of Taxiways "A", "B" & "D" began in early 2021 with potential 2023 revenues for design of \$6,600. The Runway 10 Off Airport Obstruction Removal Design started in 2021 with potential revenues of \$10,000. Also, the design for Taxiway's "E", "F" and "K" will completed design in 2021 with construction starting in 2022. Revenues for this project could potentially reach \$10,000.

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 shall maintain spending levels within the 2021 operating budget.

The Engineering and Public Works Department is requesting an additional \$20,000 for the Public Works Fuel Tank Replacement Project. This funding will provide environmental oversight of the tank replacement and installation in accordance with State and Federal regulations. The existing fuel tanks are over 40 years old and need to be replaced to meet current standards.

The department is also requesting \$1,350,000 for the construction of a new storage building and sign shop on Public Works property. The current equipment storage building at 80 Kellar Avenue lost space due 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 critical equipment including pavers, bull dozers, grader and Gradalls. 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.

We are also requesting \$25,000 for new computers for the Engineering Department. Our current computers are over 10 years old. Our department uses Autodesk Software including Autocad, Civil 3D Design and Map. We also use ArcGIS software for tracking our county highway assets including culverts, bridges, lighting as well as other overlays to assist in federal highway grant applications. The newest software takes advantage of the latest technological advances used in computers providing fast and efficient use of the latest software.

Accomplishments of Previous Year

- Completed construction of the federally funded Nott Street / Balltown Road Safety Improvement project in the Town of Niskayuna.
- Continue design of the federally funded Old River Road / Rosendale Road Intersection Improvement project with construction in 2024.
- Begin design of the federally funded Taxiways "A", "B" & "D" rehabilitation project at the Schenectady County Airport.
- Continue design of the federally funded Runway 10 Off-Airport Obstruction Removal Design
- Complete construction of Taxiways "E", "F" and "K."
- Completed bridge repairs on Muselbeck Road Bridge, Alplaus Avenue Bridge and the Gordon Road Bridge
- Maintain compliance with MS4 storm water permit requirements.

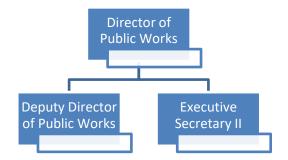
Strategic Initiatives

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

Sub Program Code	Sub Program	Expended 2021	Budget as Modified Sept 2022		epartment equested 2023	Re	Manager ecommended 2023	Adopted 2023
A 1440	Engineering							
Revenue								
A21440.281170	Intfd Rmb - Engineer/Capital	\$0	(\$187,600)		(\$156,600)		(\$156,600)	(\$156,600)
A21440.281171	Intfd Rmb - Engineer/Health	(\$58)	(\$1,000)		(\$1,000)		(\$1,000)	(\$1,000)
	Total 02 Misc Revenue	(\$58)	(\$188,600)		(\$157,600)		(\$157,600)	(\$157,600)
	Total Revenue	(\$58)	(\$188,600)		(\$157,600)		(\$157,600)	(\$157,600)
Expense								
A511440.111	Personnel Services	\$418,000	\$441,907		\$438,589		\$438,589	\$438,589
Title		FTE		Req FTE		Mrg Rec FTE	Adı FTI	
ENVIRO	NMENTAL PROGRAMS MGR	1	\$81,031	1	\$82,855	1	\$82,855	1 \$82,855
SR CIVIL	ENGINEER	1	\$90,933	1	\$92,979	1	\$92,979	1 \$92,979
DIRECTO	OR OF ENGINEERING	1	\$113,463	1	\$110,000	1	\$110,000	1 \$110,000
JUNIOR	CIVIL ENGINEER	2	\$159,528	2	\$152,755	2	\$152,755	2 \$152,755
A511440.112	Hourly Rated Wages	\$30,547	\$35,000		\$40,000		\$40,000	\$40,000
A511440.130000	Longevity	\$0	\$0		\$12,956		\$12,956	\$12,956
	Total 51 Personnel Services	\$448,547	\$476,907		\$491,545		\$491,545	\$491,545
A541440.406002	Maintenance Agreements	\$5,181	\$6,500		\$6,600		\$6,600	\$6,600
A541440.429	Professional Services	\$1,458	\$1,600		\$1,600		\$1,600	\$1,600
A541440.43000	Office Supplies	\$1,213	\$1,500		\$2,000		\$2,000	\$2,000
A541440.441001	Uniform Allowance	\$225	\$300		\$300		\$300	\$300
A541440.445002	Seminars/Conferences	\$325	\$1,250		\$1,500		\$1,500	\$1,500
	Total 54 Contract & Misc Exp	\$8,401	\$11,150		\$12,000		\$12,000	\$12,000
	Total Expense	\$456,948	\$488,057		\$503,545		\$503,545	\$503,545
	Total County Share for Engineering	\$456,890	\$299,457		\$345,945		\$345,945	\$345,945

Sub Program Code	Sub Program	Expended 2021	Budget as Modified Sept 2022	Department Requested 2023	Manager Recommended 2023	Adopted 2023
A 1450	Board of Elections					
Revenue						
A21450.2215	Election Charges	(\$1,915,642)	(\$2,146,983)	(\$2,045,860)	(\$2,045,860)	(\$2,045,860)
A21450.2389	Other Govt-Ballot Printing	(\$48,761)	(\$85,000)	(\$75,000)	(\$75,000)	(\$75,000)
	Total 02 Misc Revenue	(\$1,964,403)	(\$2,231,983)	(\$2,120,860)	(\$2,120,860)	(\$2,120,860)
A31450.308944	Tech Innovation & Election Res	(\$46,726)	\$0	\$0	\$0	\$0
A31450.308945	Cyber Sec Remed & Mitig	(\$100,374)	(\$121,263)	\$0	\$0	\$0
A31450.396002	Unemployment Ins Ben Pandemic	(\$896)	\$0	\$0	\$0	\$0
	Total 03 State Aid Rev	(\$147,996)	(\$121,263)	\$0	\$0	\$0
	Total Revenue	(\$2,112,399)	(\$2,353,246)	(\$2,120,860)	(\$2,120,860)	(\$2,120,860)
Expense						
A511450.111	Personnel Services	\$806,429	\$825,022	\$810,470	\$810,470	\$810,470
Title		FTE		Req FTE	Mrg Ad Rec FT FTE	
ELECTION	N DATA SPECIALIST	2	\$113,936	2 \$109,792	2 \$109,792	2 \$109,792
ELECTION	N DAY SERVICES OPERATOR	2	\$108,080	2 \$110,512	2 \$110,512	2 \$110,512
OFFICE C	DPERATIONS MANAGER	2	\$127,330	2 \$121,392	2 \$121,392	2 \$121,392
DEPUTY	COMMIS OF ELECTIONS	2	\$152,872	2 \$153,378	2 \$153,378	2 \$153,378
VOTING:	SYSTEMS OPERATOR	2	\$110,950	2 \$110,512	2 \$110,512	2 \$110,512
COMMIS	SSIONER OF ELECTIONS	2	\$211,854	2 \$204,884	2 \$204,884	2 \$204,884
A511450.112	Hourly Rated Wages	\$255,081	\$477,500	\$400,000	\$400,000	\$400,000
A511450.119	Overtime	\$1,918	\$7,000	\$5,000	\$5,000	\$5,000
A511450.130000	Longevity	\$0	\$0	\$36,057	\$36,057	\$36,057
	Total 51 Personnel Services	\$1,063,428	\$1,309,522	\$1,251,527	\$1,251,527	\$1,251,527
A541450.402	Rent	\$145,536	\$175,502	\$170,659	\$170,659	\$170,659

Sub Program Code	Sub Program	Expended 2021	Budget as Modified Sept 2022	Department Requested 2023	Manager Recommended 2023	Adopted 2023
A541450.403001	Natural Gas	\$367	\$500	\$15,000	\$440	\$440
A541450.403002	Electricity	\$9,539	\$7,000	\$15,000	\$10,743	\$10,743
A541450.403005	Telephone	\$6,112	\$6,000	\$0	\$7,693	\$7,693
A541450.403007	Internet Service/Air Cards	\$19,391	\$22,000	\$0	\$22,000	\$22,000
A541450.403009	GPS	\$148	\$100	\$0	\$100	\$100
A541450.406002	Maintenance Agreements	\$130,797	\$134,750	\$135,000	\$135,000	\$135,000
A541450.409	Postage	\$28,423	\$68,762	\$40,000	\$40,000	\$40,000
A541450.412002	Waste Removal	\$225	\$125	\$125	\$125	\$125
A541450.414	Mileage Reimbursement	\$1,279	\$1,600	\$4,000	\$4,000	\$4,000
A541450.415050	Election Materials	\$33,920	\$94,329	\$90,000	\$90,000	\$90,000
A541450.415651	Cyber Sec Remed & Mitig	\$95,679	\$61,280	\$0	\$0	\$0
A541450.415652	Early Voting Expansion Program	\$0	\$15,484	\$0	\$0	\$0
A541450.415653	Tech Innovation & Election Res	\$46,726	\$121,263	\$0	\$0	\$0
A541450.420001	Gas	\$0	\$1,200	\$0	\$0	\$0
A541450.429	Professional Services	\$6,182	\$20,000	\$11,000	\$11,000	\$11,000
A541450.445002	Seminars/Conferences	\$1,004	\$2,500	\$3,000	\$3,000	\$3,000
	Total 54 Contract & Misc Exp	\$525,328	\$732,395	\$483,784	\$494,760	\$494,760
A581450.808050	Dept-Unemployment Insurance	\$0	\$1,000	\$0	\$0	\$0
	Total 58 Employee Benefits	\$0	\$1,000	\$0	\$0	\$0
	Total Expense	\$1,588,756	\$2,042,917	\$1,735,311	\$1,746,287	\$1,746,287
	Total County Share for Board of Elections	(\$523,642)	(\$310,329)	(\$385,549)	(\$374,573)	(\$374,573)



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.

Key Budgetary Highlights

In terms of expenditures, the department anticipates expenditures of \$278,415.

The Department hopes to continue providing supervision and oversight of staff activities regarding the maintenance of county roadways, the maintenance of the county fleet, the operation of the Schenectady County Airport, the implementation of various capital projects, and the proving of various county recreational areas.

Accomplishments of Previous Year

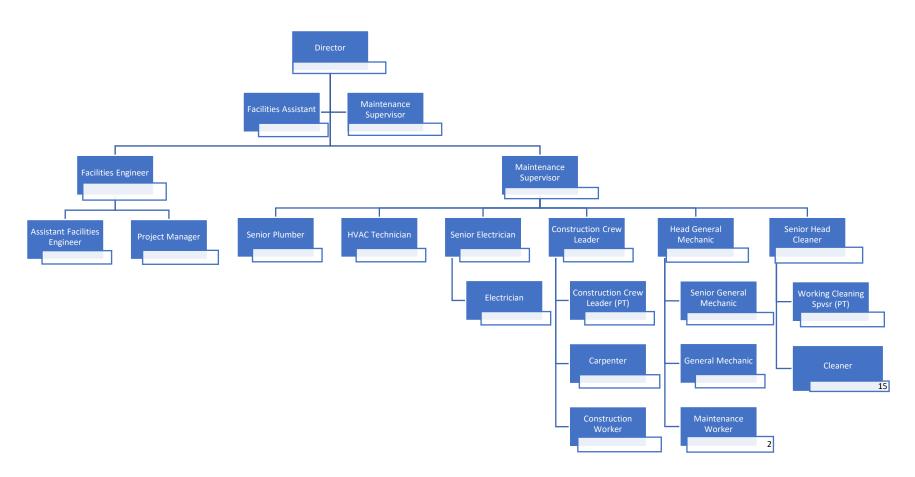
- Schenectady County Road system is rated 3.42 of the 5.00 GASB rating.
- 63.17 miles of County roadway received preventive maintenance treatment during 2021.
- The County experienced no claims for defective roads during 2021.
- Completed implementation of the updated Airport Master Plan and property 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	Sub Program	Expended 2021	Budget as Modified Sept 2022		partment equested 2023	Manager Recommended 2023			Adopted 2023
A 1490	Public Works Administration								
Expense									
A511490.111	Personnel Services	\$195,707	\$241,880		\$194,979		\$152,521		\$152,521
Title		FTE		Req FTE		Mrg Rec FTE		Adp FTE	
	on of Public Works Administrative to A515610			0	\$0	1	(\$42,458)	1	(\$42,458)
DIRECTO	OR OF PUBLIC WORKS	1	\$157,397	1	\$140,083	1	\$140,083	1	\$140,083
EXECUTI	VE SECRETARY II	1	\$45,488	1	\$54,896	1	\$54,896	1	\$54,896
DEPUTY	DIRECTOR OF PUBLIC WORK			0	\$0	0	\$0	0	\$0
A511490.119	Overtime	\$27	\$0		\$0		\$0	1	\$0
A511490.130000	Longevity	\$0	\$0		\$19,704		\$19,704		\$19,704
	Total 51 Personnel Services	\$195,734	\$241,880		\$214,683		\$172,225		\$172,225
A521490.204	Office & Service Equipment	\$10,000	\$7,319		\$10,000		\$10,000	1	\$10,000
	Total 52 Equip & Oth Capital Outlay	\$10,000	\$7,319		\$10,000		\$10,000	1	\$10,000
A541490.403005	Telephone	\$5,873	\$4,700		\$4,700		\$6,149		\$6,149
A541490.403006	Cell Phone Service	\$2,278	\$3,000		\$3,000		\$3,000		\$3,000
A541490.403007	Internet Service/Air Cards	\$1,245	\$0		\$0		\$1,250	1	\$1,250
A541490.403009	GPS	\$40	\$0		\$0		\$0		\$0
A541490.406002	Maintenance Agreements	\$2,106	\$2,600		\$2,600		\$2,600		\$2,600
A541490.408	Advertising	\$0	\$2,631		\$250		\$250		\$250
A541490.409	Postage	\$426	\$900		\$1,000		\$1,000		\$1,000
A541490.413001	Dues	\$0	\$300		\$300		\$300		\$300
A541490.429	Professional Services	\$0	\$250		\$500		\$500		\$500
A541490.43000	Office Supplies	\$129	\$475		\$750		\$750		\$750
A541490.445002	Seminars/Conferences	\$0	\$0		\$500		\$500		\$500

Sub Program Code	Sub Program		Expended 2021	Budget as Modified Sept 2022	Department Requested 2023	Manager Recommended 2023	Adopted 2023
		Total 54 Contract & Misc Exp	\$12,096	\$14,856	\$13,600	\$16,299	\$16,299
		Total Expense	\$217,830	\$264,055	\$238,283	\$198,524	\$198,524
T	otal County Share for	Public Works Administration	\$217,830	\$264,055	\$238,283	\$198,524	\$198,524
		Total County Share for Staff	(\$2,230,687)	(\$1,179,715)	(\$1,125,002)	(\$1,011,388)	(\$976,388)



The Office of Facilities provides professional engineering and project management for the design, construction, renovation, repair, and general upkeep to the County's buildings and facilities comprised of 32 owned and leased properties.

Key Budgetary Highlights

Capital expenditures for 2023 were projected by the Facilities Department by preforming a comprehensive condition review of each property. For 2023 we proposed to add additional services to better service the County Facilities, such as vendor contracts for heating and air

conditioning, window cleaning, carpet cleaning and landscape services. Facilities also plans on adding one staff member in the project management field to help facilitate capital projects planned throughout the County and SCCC facilities.

Notable Accomplishments of Previous Year

- As we closed out the month of June, the Facilities Department completed a total of 423 work orders across all County facilities so far in 2022.
- Completed 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. The addition was successfully completed in the spring of 2022.
- Completed a new streetscape project at the County Office Building, Courthouse and Conflict Defender buildings along State St. and Veeder Ave. The scope of work included new sidewalks, paving, curbing, and landscaping.
- Completed remodeling and renovation of the 2nd floor of the County Office Building. This project provided new space for the offices of Civil Service, Purchasing and IT.
- Completed a large-scale mechanical upgrade at the Correctional Facility by installing 6 new boilers.

Strategic Initiatives

- The Facilities Department is focusing on preventative maintenance and laying out a short and long term capital improvement plan to keep our facilities running smoothly.
- In 2023 we are planning a comprehensive study to look at the 4 buildings in the Buildings and Grounds vicinity: County Office Building, Correctional Facility, Courthouse and Conflict Defender. We will engage a professional firm to assist us in a review of all mechanical systems, elevators, building envelope, handicap ingress/egress. This plan will layout the needs of each property projecting out over the next 10 years.

New Opportunities for Collaboration

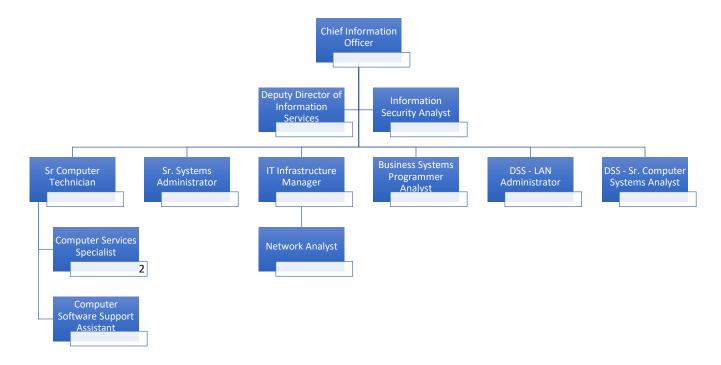
• The nature of the Facilities Department leads to collaboration between many departments in the County as well as the community itself.

The Office of Facilities is making strides to provide good communication and customer service as we plan for an aggressive year of projects and maintenance.

Sub Program Code	Sub Program	Expended 2021	Budget as Modified Sept 2022	Re	partment quested 2023		Manager commended 2023		Adopted 2023
	Shared Services								
A 1620	Office of Facilities								
Revenue									
A21620.2315	Shared Services-SCCC	(\$42,850)	(\$78,535)		(\$144,896)		(\$144,896)		(\$144,896)
A21620.281200	Intfd Rmb -Fac/Airport	(\$10,668)	(\$8,230)		(\$8,790)		(\$8,790)		(\$8,790)
A21620.281203	Intfd Rmb - Fac/Library	(\$69,176)	(\$69,176)		(\$70,000)		(\$70,000)		(\$70,000)
	Total 02 Misc Revenue	(\$122,694)	(\$155,941)		(\$223,686)		(\$223,686)		(\$223,686)
A31620.3021	Court Facilities Reimbursement	(\$661,559)	(\$654,040)		(\$712,521)		(\$712,521)		(\$712,521)
	Total 03 State Aid Rev	(\$661,559)	(\$654,040)		(\$712,521)		(\$712,521)		(\$712,521)
	Total Revenue	(\$784,253)	(\$809,981)		(\$936,207)		(\$936,207)		(\$936,207)
Expense									
A511620.111	Personnel Services	\$1,910,857	\$1,854,935		\$2,194,072		\$2,194,072		\$2,194,072
Title		FTE		Req FTE		Mrg Rec FTE		Adp FTE	
CONSTR	RUCTION WORKER	1	\$52,908	1	\$55,863	1	\$55,863	1	\$55,863
DIRECTO	OR OF FACILITIES	1	\$103,774	1	\$106,109	1	\$106,109	1	\$106,109
CARPEN	ITER	1	\$55,498	1	\$58,585	1	\$58,585	1	\$58,585
SR HEAL	D CLEANER	1	\$68,077	1	\$60,422	1	\$60,422	1	\$60,422
UTILITY	WORKER			2	\$92,304	2	\$92,304	2	\$92,304
CLEANE	R	18	\$722,944	18	\$731,214	18	\$731,214	18	\$731,214
ASSISTA	NT FACILITIES ENGINEER	1	\$73,429	1	\$82,081	1	\$82,081	1	\$82,081
GENERA	AL MECHANIC	1	\$55,498	1	\$58,585	1	\$58,585	1	\$58,585
MAINTE	ENANCE WORKER	2	\$83,260	2	\$80,888	2		2	\$80,888
SR PLUN		1	\$76,763	1	\$78,491	1		1	\$78,491
	R TECHNICIAN	1	\$76,763	1	\$78,491	1		1	\$78,491
ΠVAC/K	LIECTINICIAN	1	5/0,/03	1	۶/0, 4 91	1	۶/٥,491	1	7/0,491

Sub Program Code	Sub Program	Expended 2021	Budget as Modified Sept 2022		partment equested 2023	Manager Recommended 2023		Recommended			Adopted 2023
Title		FTE		Req FTE		Mrg Rec FTE		Adp FTE			
SR ELECT	FRICIAN	1	\$69,557	1	\$73,579	1	\$73,579	1	\$73,579		
FACILITII	ES ENGINEER	1	\$86,565	1	\$90,713	1	\$90,713	1	\$90,713		
MAINTE	NANCE SUPERVISOR	1	\$81,417	1	\$81,417	1	\$81,417	1	\$81,417		
CONF AS	SSIST TT DIR OF FACILITI	1	\$53,361	1	\$53,361	1	\$53,361	1	\$53,361		
FACILITII	ES ASSISTANT	1	\$43,782	1	\$43,473	1	\$43,473	1	\$43,473		
ELECTRIC	CIAN	1	\$69,567	1	\$66,985	1	\$66,985	1	\$66,985		
CONSTR	UCTION CREW LEADER	1	\$79,165	1	\$76,035	1	\$76,035	1	\$76,035		
SR GENE	SR GENERAL MECHANIC		\$73,623	1	\$66,985	1	\$66,985	1	\$66,985		
HEAD GENERAL MECHANIC		1	\$88,773	1	\$78,491	1	\$78,491	1	\$78,491		
PROJECT	MANAGER			1	\$80,000	1	\$80,000	1	\$80,000		
A511620.112	Hourly Rated Wages	\$66,399	\$121,920		\$121,920		\$121,920	0	\$121,920		
A511620.119	Overtime	\$16,316	\$45,000		\$48,000		\$48,000	0	\$48,000		
A511620.130000	Longevity	\$0	\$0		\$53,780		\$53,78	0	\$53,780		
	Total 51 Personnel Services	\$1,993,572	\$2,021,855		\$2,417,772		\$2,417,77	2	\$2,417,772		
A521620.204	Office & Service Equipment	\$92	\$82,000		\$10,000		\$210,000	0	\$210,000		
	Total 52 Equip & Oth Capital Outlay	\$92	\$82,000		\$10,000		\$210,000	0	\$210,000		
A541620.402001	Facilities	\$182,576	\$149,436		\$204,313		\$204,31	3	\$204,313		
A541620.402004	Parking Lots	\$49,730	\$66,235		\$52,520		\$302,520	0	\$302,520		
A541620.403001	Natural Gas	\$46,179	\$65,000		\$75,000		\$69,92	1	\$69,921		
A541620.403002	Electricity	\$124,371	\$170,000		\$185,000		\$140,06	1	\$140,061		
A541620.403003	Sewer & Water Charges	\$21,275	\$21,000		\$26,000		\$22,57	1	\$22,571		
A541620.403005	Telephone	\$4,347	\$5,500		\$6,000		\$3,83	2	\$3,832		
A541620.403006	Cell Phone Service	\$1,519	\$2,750		\$2,750		\$2,75	0	\$2,750		

Sub Program Code	Sub Program	Expended 2021	Budget as Modified Sept 2022	Department Requested 2023	Manager Recommended 2023	Adopted 2023
A541620.403007	Internet Service/Air Cards	\$314	\$500	\$500	\$500	\$500
A541620.403009	GPS	\$1,738	\$2,500	\$3,000	\$3,000	\$3,000
A541620.406001	Repairs to Equipment	\$13,981	\$7,500	\$15,000	\$15,000	\$15,000
A541620.406002	Maintenance Agreements	\$46,502	\$145,056	\$107,121	\$107,121	\$107,121
A541620.409	Postage	\$10	\$50	\$50	\$50	\$50
A541620.412001	Cleaning	\$1,841	\$5,500	\$89,000	\$89,000	\$89,000
A541620.412002	Waste Removal	\$22,576	\$13,000	\$16,800	\$16,800	\$16,800
A541620.412003	Snow Removal	\$75,581	\$79,440	\$100,500	\$100,500	\$100,500
A541620.413002	Subscriptions	\$0	\$1,500	\$5,315	\$5,315	\$5,315
A541620.420001	Gas	\$12,463	\$13,000	\$20,000	\$20,000	\$20,000
A541620.420002	Vehicle Repair/Maintenance	\$21,391	\$15,000	\$20,000	\$20,000	\$20,000
A541620.429	Professional Services	\$45,007	\$193,478	\$135,000	\$135,000	\$135,000
A541620.43000	Office Supplies	\$441	\$1,000	\$1,500	\$1,500	\$1,500
A541620.441001	Uniform Allowance	\$7,037	\$12,750	\$8,000	\$8,000	\$8,000
A541620.442	Household/Cleaning /Laundry	\$39,700	\$47,972	\$50,000	\$50,000	\$50,000
A541620.445001	Tuition Reimbursement	\$2,821	\$0	\$3,756	\$3,756	\$3,756
A541620.445002	Seminars/Conferences	\$200	\$3,200	\$3,200	\$3,200	\$3,200
A541620.460001	Building Repairs	\$115,377	\$88,370	\$161,000	\$161,000	\$161,000
A541620.460002	Materials	\$110,405	\$132,969	\$100,000	\$100,000	\$100,000
A541620.460004	Repairs&Mats-CourtFacilities	\$37,198	\$30,000	\$34,000	\$34,000	\$34,000
A541620.460006	Repairs Shared	\$5,754	\$17,122	\$10,000	\$10,000	\$10,000
A541620.460007	Materials Shared	\$3,120	\$0	\$5,000	\$5,000	\$5,000
	Total 54 Contract & Misc Exp	\$993,454	\$1,289,827	\$1,440,325	\$1,634,710	\$1,634,710
	Total Expense	\$2,987,119	\$3,393,682	\$3,868,097	\$4,262,482	\$4,262,482
	Total County Share for Office of Facilities	\$2,202,866	\$2,583,701	\$2,931,890	\$3,326,275	\$3,326,275



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 2023. 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 plans to reassess some of the current subscription services and utilize the cloud for an immutable backup solution using funds from the cyber security grant.

In 2023 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 plans to create another active data center to support public safety that will create dual data centers in the event of a disaster one will take over for the other. The County is taking initiative to consolidate storage technology onto a single platform that will allow for expansion as needed.

The Information Services department is requesting the addition of a Junior Systems Administrator position in 2023. The department is going to experience significant loss of talent to retirement in the next four years and would like to facilitate that knowledge transfer while also creating redundancy in areas that are lacking.

Notable Accomplishments of Previous Year

With the challenges presented in 2021-2022, the Information Services department took a look at the resources required to maintain continuity of business during the pandemic and chose to anticipate those challenges in the event we are required to respond in that manner in the future. The County's phone system has been replaced with a versatile cloud PBX, allowing our workforce to answer calls to County departments from a handset, computer or mobile app. The phones system includes the ability to host video conferences without any additional licensing or hardware as well as to allow seamless call transitions between all County offices and buildings. In addition to this project the Information Services departments has assisted in the renovation of multiple offices and buildings, while also replacing the switching infrastructure across the County. The Information Services department was also able to launch a citizen facing portal allowing various County functions that normally require a citizen to come into County offices, the ability to perform those functions online.

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 2021	Budget as Modified Sept 2022		partment equested 2023	Re	Manager ecommended 2023	Adopted 2023
A 1621	Information Systems							
Revenue								
A21621.281210	Intfd Rmb - InfoSys/DSS	(\$41,522)	(\$47,000)		\$0		\$0	\$0
A21621.281211	Intfd Rmb - InfoSys/PHS	(\$5,996)	(\$16,000)		\$0		\$0	\$0
A21621.281212	Intfd Rmb - InfoSys/Various	(\$512,942)	(\$599,600)		(\$599,600)		(\$599,600)	(\$599,600)
	Total 02 Misc Revenue	(\$560,460)	(\$662,600)		(\$599,600)		(\$599,600)	(\$599,600)
A41621.430601	2019 Cyber Security Program	(\$41,592)	\$0		\$0		\$0	\$0
	Total 04 Federal Aid Rev	(\$41,592)	\$0		\$0		\$0	\$0
	Total Revenue	(\$602,052)	(\$662,600)		(\$599,600)		(\$599,600)	(\$599,600)
Expense								
A511621.111	Personnel Services	\$1,105,610	\$1,119,672		\$1,110,816		\$1,110,816	\$1,110,816
Title		FTE		Req FTE		Mrg Rec FTE	Ad FT	•
SR COM	IPUTER TECHNICIAN	1	\$65,511	1	\$66,985	1	\$66,985	1 \$66,985
CHIEF I	NFORMATION OFFICER	1	\$113,904	1	\$122,700	1	\$122,700	1 \$122,700
DEPUTY	DIR OF INFORMATION SRVS	1	\$106,109	1	\$97,138	1	\$97,138	1 \$97,138
LOCAL A	AREA NETWORK ADMIN	1	\$62,862	1	\$61,342	1	\$61,342	1 \$61,342
BUSINE	SS SYSTEMS PROG ANALYST	1	\$79,260	1	\$78,109	1	\$78,109	1 \$78,109
COMPU	ITER SERVICES SPECIALIST	2	\$127,169	2	\$120,844	2	\$120,844	2 \$120,844
SR COM	IPUTER SYSTEMS ANLST	1	\$82,635	1	\$75,691	1	\$75,691	1 \$75,691
	PORT SPECIALIST	1	\$64,483	1	\$60,422	1		1 \$60,422
	ECH INFRASTRUCTURE MGR	1	\$90,000	1	\$92,025	1		1 \$92,025
	PRK ANALYST	1	\$66,000	1	\$67,485	1		1 \$67,485
	MATION SECURITY ANALYST	1	\$66,463	1	\$67,959	1		1 \$67,959
2K 2121	EM ADMINISTRATOR	1	\$90,000	1	\$92,025	1	\$92,025	1 \$92,025

2023 Operating Budget All Accounts

Sub Program Code	Sub Program	Expended 2021	Budget as Modified Sept 2022		partment quested 2023		Manager commended 2023		Adopted 2023
Title		FTE		Req FTE		Mrg Rec FTE		Adp FTE	
COMPUT	ER SOFTWARE SUPPORT ASSI	1	\$41,425	1	\$42,358	1	\$42,358	1	\$42,358
JUNIOR S	SYSTEMS ADMINISTRATOR			1	\$65,733	1	\$65,733	1	\$65,733
A511621.119	Overtime	\$1,950	\$5,000		\$5,000		\$5,000)	\$5,000
A511621.130000	Longevity	\$0	\$0		\$34,147		\$34,147	7	\$34,147
	Total 51 Personnel Services	\$1,107,559	\$1,124,672		\$1,149,963		\$1,149,963	3	\$1,149,963
A521621.204	Office & Service Equipment	\$159,216	\$486,275		\$286,000		\$587,000)	\$587,000
	Total 52 Equip & Oth Capital Outlay	\$159,216	\$486,275		\$286,000		\$587,000)	\$587,000
A541621.403005	Telephone	\$1,377	\$1,450		\$1,589		\$1,589	9	\$1,589
A541621.403006	Cell Phone Service	\$1,229	\$1,100		\$1,210		\$1,210)	\$1,210
A541621.403007	Internet Service/Air Cards	\$1,770	\$2,000		\$4,000		\$4,000)	\$4,000
A541621.403009	GPS	\$148	\$250		\$0		\$0)	\$0
A541621.406001	Repairs to Equipment	\$3,287	\$28,050		\$28,000		\$17,000)	\$17,000
A541621.406002	Maintenance Agreements	\$391,572	\$469,563		\$616,908		\$616,908	3	\$616,908
A541621.409	Postage	\$0	\$25		\$25		\$25	5	\$25
A541621.412002	Waste Removal	\$240	\$0		\$0		\$0)	\$0
A541621.413001	Dues	\$50	\$6,050		\$50		\$50)	\$50
A541621.414	Mileage Reimbursement	\$67	\$275		\$275		\$275	5	\$275
A541621.415260	2019 Cyber Security Grant Prog	\$43,258	\$0		\$0		\$0)	\$0
A541621.420001	Gas	\$59	\$0		\$0		\$0)	\$0
A541621.420002	Vehicle Repair/Maintenance	\$259	\$1,600		\$0		\$0)	\$0
A541621.429	Professional Services	\$46,230	\$110,415		\$105,700		\$105,700)	\$105,700
A541621.43000	Office Supplies	\$1,610	\$2,000		\$2,000		\$2,000)	\$2,000
A541621.445001	Tuition Reimbursement	\$547	\$2,000		\$2,000		\$2,000)	\$2,000
A541621.445002	Seminars/Conferences	\$10,065	\$15,694		\$14,721		\$14,721	L	\$14,721

Sub Program Code	Sub Program	Expended 2021	Budget as Modified Sept 2022	Department Requested 2023	Manager Recommended 2023	Adopted 2023
	Total 54 Contract & Misc Exp	\$501,766	\$640,472	\$776,478	\$765,478	\$765,478
	Total Expense	\$1,768,542	\$2,251,419	\$2,212,441	\$2,502,441	\$2,502,441
	Total County Share for Information Systems	\$1,166,490	\$1,588,819	\$1,612,841	\$1,902,841	\$1,902,841
	Total County Share for Shared Services	\$3,369,356	\$4,172,520	\$4,544,731	\$5,229,116	\$5,229,116

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 2021	Budget as Modified Sept 2022	Department Requested 2023	Manager Recommended 2023	Adopted 2023
	Special Items					
A 1910	Insurance					
Expense						
A541910.405	Insurance	\$1,386,043	\$1,054,400	\$1,134,332	\$1,134,332	\$1,134,332
	Total 54 Contract & Misc	Exp \$1,386,043	\$1,054,400	\$1,134,332	\$1,134,332	\$1,134,332
	Total Expo	ense \$1,386,043	\$1,054,400	\$1,134,332	\$1,134,332	\$1,134,332
	Total County Share for Insura	ance \$1,386,043	\$1,054,400	\$1,134,332	\$1,134,332	\$1,134,332

Sub Program Code	Sub Program	Expended 2021	Budget as Modified Sept 2022	Department Requested 2023	Manager Recommended 2023	Adopted 2023
A 1920	Municipal Association Dues					
Expense						
A541920.413003	Municipal Association Dues	\$54,979	\$57,400	\$57,295	\$57,295	\$57,295
	Total 54 Contract & Misc Exp	\$54,979	\$57,400	\$57,295	\$57,295	\$57,295
	Total Expense	\$54,979	\$57,400	\$57,295	\$57,295	\$57,295
Tota	al County Share for Municipal Association Dues	\$54,979	\$57,400	\$57,295	\$57,295	\$57,295

Sub Program Code	Sub Program	Expended 2021	Budget as Modified Sept 2022	Department Requested 2023	Manager Recommended 2023	Adopted 2023
A 1950	Taxes on County Property					
Expense						
A541950.400050	Taxes on County Property	\$31,556	\$85,000	\$90,000	\$90,000	\$90,000
	Total 54 Contract & Misc Exp	\$31,556	\$85,000	\$90,000	\$90,000	\$90,000
	Total Expense	\$31,556	\$85,000	\$90,000	\$90,000	\$90,000
To	otal County Share for Taxes on County Property	\$31,556	\$85,000	\$90,000	\$90,000	\$90,000

Sub Program Code	Sub Program	Expended 2021	Budget as Modified Sept 2022	Department Requested 2023	Manager Recommended 2023	Adopted 2023
A 1985	Distribution of Sales Tax					
Expense						
A541985.400018	Distribution of Sales Tax	\$39,219,855	\$34,938,142	\$36,625,339	\$37,639,446	\$37,639,446
	Total 54 Contract & Misc Exp	\$39,219,855	\$34,938,142	\$36,625,339	\$37,639,446	\$37,639,446
	Total Expense	\$39,219,855	\$34,938,142	\$36,625,339	\$37,639,446	\$37,639,446
	Total County Share for Distribution of Sales Tax	\$39,219,855	\$34,938,142	\$36,625,339	\$37,639,446	\$37,639,446

Sub Program Code	Sub Program	Expended 2021	Budget as Modified Sept 2022	Department Requested 2023	Manager Recommended 2023	Adopted 2023
A 1990	Contingency Fund					
Expense						
A541990.400090	Contingency	\$0	\$146,000	\$250,000	\$250,000	\$250,000
	Total 54 Contract & Misc Exp	\$0	\$146,000	\$250,000	\$250,000	\$250,000
	Total Expense	\$0	\$146,000	\$250,000	\$250,000	\$250,000
	Total County Share for Contingency Fund	\$0	\$146,000	\$250,000	\$250,000	\$250,000
	Total County Share for Special Items	\$40,692,433	\$36,280,942	\$38,156,966	\$39,171,073	\$39,171,073
Total	County Share for General Government Support	(\$152,665,021)	(\$119,858,016)	(\$66,407,215)	(\$122,262,118)	(\$113,227,118)

Sub Program Code	Sub Program	Expended 2021	Budget as Modified Oct 2022	Department Request 2023	Manager Recommended 2023	Adopted 2023
A 24	Community College	\$5,900,370	\$7,395,957	\$7,963,930	\$7,963,930	\$7,963,930
A 29	Education Activities	\$11,539,501	\$11,106,417	\$11,419,550	\$11,419,550	\$11,419,550
Education		\$17,439,871	\$18,502,374	\$19,383,480	\$19,383,480	\$19,383,480

Sub Program Code	Sub Program	Expended 2021	Budget as Modified Oct 2022	Department Request 2023	Manager Recommended 2023	Adopted 2023
	Community College					
A 2490	Tuition Charge-Oth Com College	\$3,536,899	\$3,485,000	\$4,125,000	\$4,125,000	\$4,125,000
A 2495	Contri to Sch'dy Co Comm Colle	\$2,363,471	\$3,910,957	\$3,838,930	\$3,838,930	\$3,838,930
	Total Community College	\$5,900,370	\$7,395,957	\$7,963,930	\$7,963,930	\$7,963,930
	Education Activities					
A 2960	Edu of Children w/ Disability	\$11,539,501	\$11,102,917	\$11,416,050	\$11,416,050	\$11,416,050
A 2989	Handicapped Parking Edu Prog	\$0	\$3,500	\$3,500	\$3,500	\$3,500
	Total Education Activities	\$11,539,501	\$11,106,417	\$11,419,550	\$11,419,550	\$11,419,550
Total Education		\$17,439,871	\$18,502,374	\$19,383,480	\$19,383,480	\$19,383,480

Sub Program Code	Sub Program	Expended 2021	Budget as Modified Sept 2022	Department Requested 2023	Manager Recommended 2023	Adopted 2023
	Community College					
A 2490	Tuition Charge-Oth Com College					
Expense						
A542490.415006	Tuition-Other Comm Coll Chrgs	\$3,536,899	\$3,485,000	\$4,125,000	\$4,125,000	\$4,125,000
	Total 54 Contract & Misc Exp	\$3,536,899	\$3,485,000	\$4,125,000	\$4,125,000	\$4,125,000
	Total Expense	\$3,536,899	\$3,485,000	\$4,125,000	\$4,125,000	\$4,125,000
Total Co	ounty Share for Tuition Charge-Oth Com College	\$3,536,899	\$3,485,000	\$4,125,000	\$4,125,000	\$4,125,000

Sub Program Code	Sub Program	Expended 2021	Budget as Modified Sept 2022	Department Requested 2023	Manager Recommended 2023	Adopted 2023
A 2495	Contri to Sch'dy Co Comm Colle					
Expense						
A542495.405	Insurance	\$0	\$0	\$8,500	\$8,500	\$8,500
A542495.415007	Contribution to SCCC	\$2,363,471	\$2,410,740	\$2,458,955	\$2,458,955	\$2,458,955
A542495.415008	Host Co Contrib to Debt Serv	\$0	\$1,500,217	\$1,371,475	\$1,371,475	\$1,371,475
	Total 54 Contract & Misc Exp	\$2,363,471	\$3,910,957	\$3,838,930	\$3,838,930	\$3,838,930
	Total Expense	\$2,363,471	\$3,910,957	\$3,838,930	\$3,838,930	\$3,838,930
Total Co	ounty Share for Contri to Sch'dy Co Comm Colle	\$2,363,471	\$3,910,957	\$3,838,930	\$3,838,930	\$3,838,930
	Total County Share for Community College	\$5,900,370	\$7,395,957	\$7,963,930	\$7,963,930	\$7,963,930

Education

Sub Program Code	Sub Program	Expended 2021	Budget as Modified Sept 2022	Department Requested 2023	Manager Recommended 2023	Adopted 2023
	Education Activities					
A 2960	Edu of Children w/ Disability					
Revenue						
A12960.1606	Children w/ Spec Needs-MA	\$696,885	(\$525,000)	(\$624,372)	(\$624,372)	(\$624,372)
	Total 01 Local Revenue	\$696,885	(\$525,000)	(\$624,372)	(\$624,372)	(\$624,372)
A32960.327700	Children with Special Needs	(\$6,732,211)	(\$5,889,500)	(\$5,637,888)	(\$5,637,888)	(\$5,637,888)
A32960.327711	County Administrative Costs	(\$73,425)	(\$60,000)	(\$60,000)	(\$60,000)	(\$60,000)
A32960.327712	CPSE Administrative Costs	(\$168,581)	(\$238,000)	(\$275,515)	(\$275,515)	(\$275,515)
	Total 03 State Aid Rev	(\$6,974,217)	(\$6,187,500)	(\$5,973,403)	(\$5,973,403)	(\$5,973,403)
	Total Revenue	(\$6,277,331)	(\$6,712,500)	(\$6,597,775)	(\$6,597,775)	(\$6,597,775)
Expense						
A542960.4801	Prior Period Reconcilliations	\$62,431	\$0	\$0	\$0	\$0
A542960.48020	CPSE Transportation	\$1,676,608	\$2,917	\$0	\$0	\$0
A542960.480210	CPSE Placements-2010	\$158	\$0	\$0	\$0	\$0
A542960.480216	CSPE Placements-2016	(\$138,533)	\$0	\$0	\$0	\$0
A542960.480218	CPSE Placements-2018	\$87,604	\$0	\$0	\$0	\$0
A542960.480219	CPSE Placements-2019	\$408,651	\$0	\$0	\$0	\$0
A542960.480220	CPSE Placements-2020	\$398,076	\$0	\$0	\$0	\$0
A542960.480221	CPSE Placements-2021	\$9,044,507	\$0	\$0	\$0	\$0
A542960.480222	CPSE Placements-2022	\$0	\$11,100,000	\$0	\$0	\$0
A542960.480223	CPSE Placements-2023	\$0	\$0	\$11,416,050	\$11,416,050	\$11,416,050
	Total 54 Contract & Misc Exp	\$11,539,501	\$11,102,917	\$11,416,050	\$11,416,050	\$11,416,050
	Total Expense	\$11,539,501	\$11,102,917	\$11,416,050	\$11,416,050	\$11,416,050
Total	County Share for Edu of Children w/ Disability	\$5,262,170	\$4,390,417	\$4,818,275	\$4,818,275	\$4,818,275

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.

Education

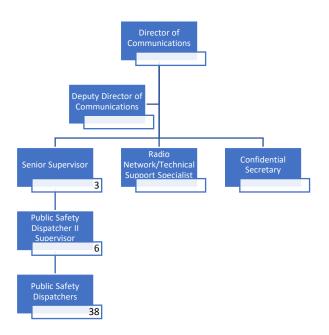
Sub Program Code	Sub Program	Expended 2021	Budget as Modified Sept 2022	Department Requested 2023	Manager Recommended 2023	Adopted 2023
A 2989	Handicapped Parking Edu Prog					
Revenue						
A22989.261001	Handicap Parking Ed Prog	\$0	(\$3,500)	(\$3,500)	(\$3,500)	(\$3,500)
	Total 02 Misc Revenue	\$0	(\$3,500)	(\$3,500)	(\$3,500)	(\$3,500)
	Total Revenue	\$0	(\$3,500)	(\$3,500)	(\$3,500)	(\$3,500)
Expense						
A542989.445002	Seminars/Conferences	\$0	\$3,500	\$3,500	\$3,500	\$3,500
	Total 54 Contract & Misc Exp	\$0	\$3,500	\$3,500	\$3,500	\$3,500
	Total Expense	\$0	\$3,500	\$3,500	\$3,500	\$3,500
Total C	ounty Share for Handicapped Parking Edu Prog	\$0	\$0	\$0	\$0	\$0
	Total County Share for Education Activities	\$5,262,170	\$4,390,417	\$4,818,275	\$4,818,275	\$4,818,275
	Total County Share for Education	\$11,162,540	\$11,786,374	\$12,782,205	\$12,782,205	\$12,782,205

Sub Program Code	Sub Program	Expended 2021	Budget as Modified Oct 2022	Department Request 2023	Manager Recommended 2023	Adopted 2023
A 30	Administration	\$5,457,116	\$5,817,939	\$5,759,813	\$5,985,998	\$5,985,998
A 31	Law Enforcement	\$26,350,116	\$29,118,745	\$29,928,488	\$30,610,707	\$30,610,707
A 33	Traffic Safety	\$178,301	\$270,601	\$259,550	\$259,550	\$259,550
A 36	Other Protection	\$536,088	\$876,487	\$735,382	\$706,057	\$706,057
Public Safety Pro	gram	\$32,521,621	\$36,083,773	\$36,683,233	\$37,562,312	\$37,562,312

Sub Program Code	Sub Program	Expended 2021	Budget as Modified Oct 2022	Department Request 2023	Manager Recommended 2023	Adopted 2023
	Administration					
A 3020	MRD	\$95,965	\$58,077	\$0	\$0	\$0
A 3021	Communications Systems	\$0	\$0	\$22,000	\$0	\$0
A 3022	Unified Communications Center	\$5,361,151	\$5,463,180	\$5,442,213	\$5,690,398	\$5,690,398
A 3023	Co Radio Interoperability Part	\$0	\$296,683	\$295,600	\$295,600	\$295,600
	Total Administration	\$5,457,116	\$5,817,939	\$5,759,813	\$5,985,998	\$5,985,998
	Law Enforcement					
A 3110	Sheriff	\$4,065,170	\$4,429,920	\$4,979,566	\$5,588,278	\$5,588,278
A 3140	Probation	\$3,673,742	\$3,819,154	\$3,806,158	\$3,757,121	\$3,757,121
A 3142	Probation - Adolescent Unit	\$279,642	\$747,914	\$614,484	\$614,203	\$614,203
A 3150	Jail	\$14,428,909	\$15,354,173	\$16,103,521	\$16,122,349	\$16,122,349
A 3151	Jail Medical Services	\$2,679,428	\$3,351,168	\$2,965,709	\$3,046,705	\$3,046,705
A 3160	Targeted Street Crime Unit	\$1,133,239	\$1,321,416	\$1,364,050	\$1,387,050	\$1,387,050
A 3170	LOJ-Alt to Incarceration Serv	\$89,987	\$95,000	\$95,000	\$95,000	\$95,000
	Total Law Enforcement	\$26,350,116	\$29,118,745	\$29,928,488	\$30,610,707	\$30,610,707
	Traffic Safety					
A 3315	Spl Traffic Option Prog DWI	\$178,301	\$270,601	\$259,550	\$259,550	\$259,550
	Total Traffic Safety	\$178,301	\$270,601	\$259,550	\$259,550	\$259,550
	Other Protection					
A 3640	Emergency Management Services	\$486,088	\$626,487	\$685,382	\$656,057	\$656,057
A 3689	Miscellaneous Public Safety	\$50,000	\$250,000	\$50,000	\$50,000	\$50,000
	Total Other Protection	\$536,088	\$876,487	\$735,382	\$706,057	\$706,057

Sub Program Code	Sub Program	Expended 2021	Budget as Modified Oct 2022	Department Request 2023	Manager Recommended 2023	Adopted 2023
Total Public Safet	y Program	\$32,521,621	\$36,083,773	\$36,683,233	\$37,562,312	\$37,562,312

Sub Program Code	Sub Program	Expended 2021	Budget as Modified Sept 2022	Department Requested 2023	Manager Recommended 2023	Adopted 2023
	Administration					
A 3020	MRD					
Revenue						
A23020.226000	Police Services (MRD)	(\$46,322)	\$0	\$0	\$0	\$0
	Total 02 Misc Revenue	(\$46,322)	\$0	\$0	\$0	\$0
	Total Revenue	(\$46,322)	\$0	\$0	\$0	\$0
Expense						
A513020.111	Personnel Services	\$7,126	\$0	\$0	\$0	\$0
Title		FTE	Req FTE	Mrg Rec FTE	Adp FTE	
Historica	l Account Information		0	\$0 0	\$0 0	\$0
	Total 51 Personnel Services	\$7,126	\$0	\$0	\$0	\$0
A543020.403002	Electricity	\$2,564	\$0	\$0	\$0	\$0
A543020.403005	Telephone	\$5,307	\$0	\$0	\$0	\$0
A543020.405	Insurance	\$3,232	\$0	\$0	\$0	\$0
A543020.406001	Repairs to Equipment	\$120	\$0	\$0	\$0	\$0
A543020.406002	Maintenance Agreements	\$26,554	\$0	\$0	\$0	\$0
A543020.413001	Dues	\$96	\$0	\$0	\$0	\$0
A543020.415800	T1 Circuits	\$44,419	\$0	\$0	\$0	\$0
A543020.415801	System Maintenance	\$6,342	\$58,077	\$0	\$0	\$0
A543020.43000	Office Supplies	\$205	\$0	\$0	\$0	\$0
	Total 54 Contract & Misc Exp	\$88,839	\$58,077	\$0	\$0	\$0
	Total Expense	\$95,965	\$58,077	\$0	\$0	\$0
	Total County Share for MRD	\$49,643	\$58,077	\$0	\$0	\$0



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 emergency and non-emergency call answering. After screening and assisting callers, appropriate responders are dispatched. The Schenectady County Unified Communications Center answers and dispatches for 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 2022 due to the pandemic. It appears however, that this grant should be back on track and will be available in 2023 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.

Agency- Schenectady County Unified Communications Center Budget Account Code- A3022

Budget Year- 2023

With the purchase of the Unified Communications Center Building costs that were covered under the yearly lease are now incorporated into the departmental budget.

The only noted larger new expense is software that will convert text to 911 phone calls accurately. For the last couple years, we have depended on the best effort free version software provided by the phone company. The free version is unreliable and does not always convert correctly. This new text to 911 software installation will translate all text to 911 calls accurately ensuring dispatchers and responders have the correct information when responding.

Notable Accomplishments of Previous Year

With great pleasure we can officially say that all emergency responders have moved over to the new Public Safety Grade 800mghz radio system in Schenectady County. Agencies started moving over in September of 2021 and as of March 2022 all 1600 radios have been programmed, installed, and deployed in the county. COVID was the hurdle no one saw coming that slowed build out progress, but parts shortages, and design challenges proved to be just as time consuming. All of the struggles we had before with our old radio systems such as broken transmissions, interoperable limitations, and ability to just keep the old systems going has gone away. Our Police, Firefighters, EMS Workers, and Dispatchers now have a reliable line of communication.

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 achieve final acceptance of the new system.
- 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

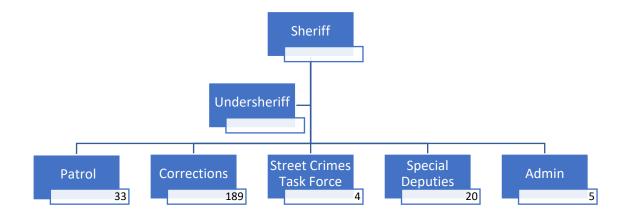
A working group has been put together and proposals have been drawn up to merge Rensselaer County with the Albany/Schenectady Radio System Core. The idea would be to make Rensselaer County's radio core a backup core to the existing Albany/Schenectady system. This expansion of systems creates redundancy and coverage expansion for our emergency responders and hardens our system from any possible outage. All three counties have applied for grant funding using the same language and goals in hopes of funding this project.

Sub Program Code	Sub Program	Expended 2021	Budget as Modified Sept 2022		epartment equested 2023		Manager commended 2023		Adopted 2023
A 3022	Unified Communications Center								
Revenue									
A13022.1140C	Cell Phone Surcharge	(\$540,723)	\$0		(\$540,000)		(\$540,000))	(\$540,000)
A13022.1140T	Telephone Surcharge	(\$171,119)	(\$705,000)		(\$170,000)		(\$170,000))	(\$170,000)
	Total 01 Local Revenue	(\$711,842)	(\$705,000)		(\$710,000)		(\$710,000))	(\$710,000)
A23022.226001	U.C.C Other Governments	(\$4,042,703)	(\$4,222,643)		(\$4,625,108)		(\$4,625,108	3)	(\$4,625,108)
A23022.226002	U.C.C. County	(\$229,298)	(\$347,827)		(\$450,303)		(\$450,303	3)	(\$450,303)
	Total 02 Misc Revenue	(\$4,272,001)	(\$4,570,470)		(\$5,075,411)		(\$5,075,411	L)	(\$5,075,411)
A33022.3322	Pub Sfty Aswr Pnt Sustain Gnt	(\$179,195)	(\$179,195)		(\$179,195)		(\$179,195	5)	(\$179,195)
A33022.396002	Unemployment Ins Ben Pandemic	(\$16,754)	\$0		\$0		\$	0	\$0
	Total 03 State Aid Rev	(\$195,949)	(\$179,195)		(\$179,195)		(\$179,195	5)	(\$179,195)
	Total Revenue	(\$5,179,792)	(\$5,454,665)		(\$5,964,606)		(\$5,964,606	5)	(\$5,964,606)
Expense									
A513022.111	Personnel Services	\$2,548,415	\$2,763,630		\$2,735,295		\$2,735,29	5	\$2,735,295
Title		FTE		Req FTE		Mrg Rec FTE		Adp FTE	
RADIO ⁻	FECHNICAL SUPPORT SPEC	1	\$57,362	1	\$58,653	1	\$58,653	1	\$58,653
PUBLIC	SAFETY DISPATCHER I TRA	3	\$118,965	0	\$0	0	\$0	0	\$0
PUBLIC	SAFETY DISPATCHER I	37	\$1,795,208	38	\$1,821,900	38	\$1,821,900	38	\$1,821,900
SR PUBI	LIC SAFETY DISPATCHER	3	\$177,353	3	\$189,711	3	\$189,711	3	\$189,711
PUBLIC	SAFETY DISPATCHER II	6	\$329,850	6	\$327,881	6	\$327,881	6	\$327,881
	SAFETY DISPATCHER (OC)	2	\$118,710	2		2			\$94,998
UCC DIF		1	\$119,410	1		1		1	\$110,359
	PUTY DIRECTOR	1	\$84,141	1	\$77,231	1		1	\$77,231
CONF A	SST TT UCC DIRECTOR	1	\$56,231	1	\$54,562	1	\$54,562	1	\$54,562

Sub Program Code	Sub Program	Expended 2021	Budget as Modified Sept 2022	Department Requested 2023	Manager Recommended 2023	Adopted 2023
A513022.112	Hourly Rated Wages	\$30,276	\$22,000	\$22,000	\$22,000	\$22,000
A513022.119	Overtime	\$524,149	\$300,000	\$300,000	\$300,000	\$300,000
A513022.130000	Longevity	\$0	\$0	\$75,565	\$75,565	\$75,565
A513022.131100	Shift & Spvsr Differentials	\$0	\$0	\$38,874	\$38,874	\$38,874
	Total 51 Personnel Services	\$3,102,841	\$3,085,630	\$3,171,734	\$3,171,734	\$3,171,734
A523022.204	Office & Service Equipment	\$5,116	\$5,000	\$0	\$0	\$0
	Total 52 Equip & Oth Capital Outlay	\$5,116	\$5,000	\$0	\$0	\$0
A543022.402003	E911 Equipment Lease/Line	\$45,982	\$55,162	\$56,000	\$56,000	\$56,000
A543022.402005	Radio Tower Lease	\$14,400	\$0	\$0	\$0	\$0
A543022.402006	Rent - UCC Building-Cnty Share	\$60,715	\$5,400	\$0	\$0	\$0
A543022.403001	Natural Gas	\$935	\$1,500	\$1,500	\$1,292	\$1,292
A543022.403002	Electricity	\$28,111	\$13,000	\$13,000	\$31,658	\$31,658
A543022.403003	Sewer & Water Charges	\$0	\$0	\$0	\$1,435	\$1,435
A543022.403005	Telephone	\$19,607	\$7,200	\$7,200	\$17,390	\$17,390
A543022.403006	Cell Phone Service	\$408	\$600	\$600	\$600	\$600
A543022.403007	Internet Service/Air Cards	\$14,114	\$14,500	\$14,500	\$14,500	\$14,500
A543022.403008	Fiber Lines	\$9,758	\$10,050	\$10,500	\$10,500	\$10,500
A543022.403009	GPS	\$132	\$400	\$400	\$400	\$400
A543022.403010	Cable	\$1,016	\$1,000	\$2,100	\$2,100	\$2,100
A543022.405	Insurance	\$18,095	\$20,639	\$18,966	\$18,966	\$18,966
A543022.406001	Repairs to Equipment	\$20,055	\$17,313	\$0	\$0	\$0
A543022.406002	Maintenance Agreements	\$316,542	\$368,140	\$325,000	\$325,000	\$325,000
A543022.409	Postage	\$322	\$250	\$400	\$400	\$400
A543022.412004	Grounds Maintenance	\$0	\$10,150	\$10,150	\$10,150	\$10,150
A543022.412005	Snow Removal/Cleaning	\$10,167	\$0	\$10,500	\$10,500	\$10,500
A543022.413001	Dues	\$50	\$500	\$500	\$500	\$500

Sub Program Code	Sub Program	Expended 2021	Budget as Modified Sept 2022	Department Requested 2023	Manager Recommended 2023	Adopted 2023
A543022.415148	Employee Training	\$0	\$2,000	\$15,000	\$15,000	\$15,000
A543022.415777	County Administrative Support	\$184,783	\$202,771	\$241,415	\$241,415	\$241,415
A543022.429	Professional Services	\$975	\$7,000	\$4,000	\$4,000	\$4,000
A543022.43000	Office Supplies	\$3,193	\$3,000	\$3,300	\$3,300	\$3,300
A543022.441001	Uniform Allowance	\$14,797	\$20,800	\$17,000	\$17,000	\$17,000
A543022.442	Household/Cleaning /Laundry	\$0	\$40,634	\$40,000	\$40,000	\$40,000
A543022.445001	Tuition Reimbursement	\$1,758	\$750	\$0	\$0	\$0
A543022.445002	Seminars/Conferences	\$991	\$7,000	\$0	\$0	\$0
A543022.460001	Building Repairs	\$0	\$11,500	\$12,500	\$12,500	\$12,500
	Total 54 Contract & Misc Exp	\$766,908	\$821,259	\$804,531	\$834,606	\$834,606
A583022.80016	Social Security	\$231,486	\$235,250	\$251,182	\$271,536	\$271,536
A583022.80017	Unemployment Insurance	\$1,512	\$6,500	\$2,500	\$2,500	\$2,500
A583022.80019	State Retirement	\$403,219	\$385,203	\$318,976	\$353,830	\$353,830
A583022.80020	Worker's Compensation	\$6,518	\$5,000	\$5,000	\$5,000	\$5,000
A583022.80080	Hospital & Medical	\$842,101	\$917,838	\$886,790	\$1,049,692	\$1,049,692
A583022.80090	NYS Disability	\$1,451	\$1,500	\$1,500	\$1,500	\$1,500
	Total 58 Employee Benefits	\$1,486,286	\$1,551,291	\$1,465,948	\$1,684,058	\$1,684,058
	Total Expense	\$5,361,151	\$5,463,180	\$5,442,213	\$5,690,398	\$5,690,398
Total Co	unty Share for Unified Communications Center	\$181,359	\$8,515	(\$522,393)	(\$274,208)	(\$274,208)

Sub Program Code	Sub Program	Expended 2021	Budget as Modified Sept 2022	Department Requested 2023	Manager Recommended 2023	Adopted 2023
A 3023	Co Radio Interoperability Part					
Revenue						
A23023.226005	Radio Interoperability Municip	\$0	(\$207,322)	\$0	\$0	\$0
	Total 02 Misc Revenue	\$0	(\$207,322)	\$0	\$0	\$0
A33023.308937	NYS Interperable Communic	\$0	\$0	(\$295,600)	(\$295,600)	(\$295,600)
	Total 03 State Aid Rev	\$0	\$0	(\$295,600)	(\$295,600)	(\$295,600)
	Total Revenue	\$0	(\$207,322)	(\$295,600)	(\$295,600)	(\$295,600)
Expense						
A543023.402	Rent	\$0	\$118,063	\$98,000	\$98,000	\$98,000
A543023.403001	Natural Gas	\$0	\$1,000	\$1,000	\$1,000	\$1,000
A543023.403002	Electricity	\$0	\$3,000	\$3,000	\$3,000	\$3,000
A543023.403005	Telephone	\$0	\$6,000	\$6,000	\$111	\$111
A543023.405	Insurance	\$0	\$34,000	\$34,000	\$34,000	\$34,000
A543023.406001	Repairs to Equipment	\$0	\$10,000	\$10,000	\$10,000	\$10,000
A543023.406002	Maintenance Agreements	\$0	\$124,620	\$143,600	\$149,489	\$149,489
	Total 54 Contract & Misc Exp	\$0	\$296,683	\$295,600	\$295,600	\$295,600
	Total Expense	\$0	\$296,683	\$295,600	\$295,600	\$295,600
Total	County Share for Co Radio Interoperability Part	\$0	\$89,361	\$0	\$0	\$0
	Total County Share for Administration	\$231,002	\$155,952	(\$522,393)	(\$274,208)	(\$274,208)



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, Corrections Division and Street Crimes Task Force Unit along with the Special Deputies Unit and the Administration Offices for the Sheriff's Department: Brief descriptions are as follows:

Sheriff's Patrol Division

- Patrol Division serves as the County's principal law enforcement agency with duties and responsibilities established by the State law.
- The Special Deputies Unit is comprised of trained deputies with Public Safety backgrounds that are a responsible for the safeguard of the various County buildings such as the Library, DSS, CPS, and the County Office Building. These Deputies were instrumental over the past year in their response to the monitoring at the various Covid Vaccination sites throughout the County.
- The Sheriff's K9 Unit provides continuous service to all jurisdictions within the County and assists other Law enforcement agencies outside of Schenectady County in their times of need. Currently the Unit consists of four canines with one canine permanently assigned to the Jail. The canines are highly trained for narcotics, explosive detections, cadaver, and each of the canines is active in road patrol.
- 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. Coming out of the pandemic and especially with the end of the eviction moratorium, this unit will provide a substantial source of revenue for the Sheriff's dept.
- 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 remaining as 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 through education and enforcement.
- 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.

Sheriff's Corrections Division

- 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 incarcerated 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.

Street Crimes Task Force

• The Schenectady County Targeted Street Crimes Unit serves to add versatility in providing support to the County's municipal Law Enforcement agencies in addressing the complexities of current crime trends and the mobility of violators. The Task Force 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 the County's Law Enforcement Agencies, the District Attorney's Office, and the Sheriff's Office.

Key Budgetary Highlights

• Continue to utilize state & federal funding and reimbursement to offset expenditures.

Accomplishments of Previous Year

- The Sheriff's division has implemented a Crash Reconstruction Team that is currently active and serving not only Schenectady County but also adjacent Counties when a serious or fatal crash occurs. This highly trained and certified Team is composed of Sheriff's Office Deputies, Schenectady Police Dept & Rotterdam Police Dept officers who work collectively under a shared services and mutual aid basis.
- The Sheriff's Office has activated a Commercial Vehicle Enforcement Unit that works to ensure the safe operation of all commercial vehicles on the County roadways. This unit consists of highly trained and skilled officers who are certified to perform level 1 safety inspections along with hazardous materials and cargo tank inspections.
- The Centralized Arraignment Part better known as Cap Court has been established and convenes here at the Correctional Facility. This eliminates the need for the transport of prisoners to the different courts throughout the county. A direct benefit of CAP, besides efficiency, it provides local police agencies to return their officers back to their geographical area of patrol faster to safeguard the citizens of the county more readily.

Strategic Initiatives

Sheriff's Patrol Division

- The Patrol division will continue to provide 911 Emergency response and preventative patrol services to deter and detect criminal activity and enforce the law in Duanesburg, Princetown, and Delanson as well as in the other municipalities as needed by our partner agencies.
- Body Worn Cameras will be purchased through federal grant funding. Under compliance of Criminal Justice reforms, the Body Worn Cameras will assist our agency by enhancing transparency and demonstrating our agency's commitment to the principals of Procedural Justice.
- The Sheriff's Office is currently close to completing the NYS accreditation process which will give formal recognition to our organization for achieving NYS standards.

Street Crimes Task Force

- The SCSCTF is a problem driven unit. They assist agencies in Schenectady County with a variety of problems which include investigations, gun violence, homicide, and felony warrant service.
- A Full time Crime analyst has been re-assigned to the Task Force to compile data and analyze crime statistics. Task Force analysts also compile a monthly Overdose mapping report which is distributed to our Law Enforcement partners who are working in the County.

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 Incarcerated Individuals.
- Continue to provide educational and vocational programs to help reduce recidivism.
- The Correctional Facility has implemented procedures to enforce the HALT Act: "Humane Alternatives to Long-Term Solitary Confinement". This legislation limits the use of segregated confinement for all incarcerated persons to 15 days, implements alternative rehabilitative measures, including the creation of Residential Rehabilitation Units (RRU), expands the definition of segregated confinement, and eliminates the use of segregated confinement for vulnerable incarcerated populations. Additionally, this law establishes guidelines for humane conditions in segregated confinement, outlines reporting requirements, and adds due process protections by prohibiting placement in segregated confinement prior to a disciplinary hearing and by allowing access to counsel.
- The Correctional Facility will enact MAT legislation which stands for Medication-Assisted Treatment and requires jails to submit plans to OASAS for approval, detailing how they will provide the services required by the legislation. At a minimum, these services must include Alcohol, benzo, and opioid withdrawal management with at least one formulation of every form of MAT (methadone, buprenorphine, long-acting naltrexone). Group and individual counseling, clinical & peer support will help with Discharge planning and re-entry support.

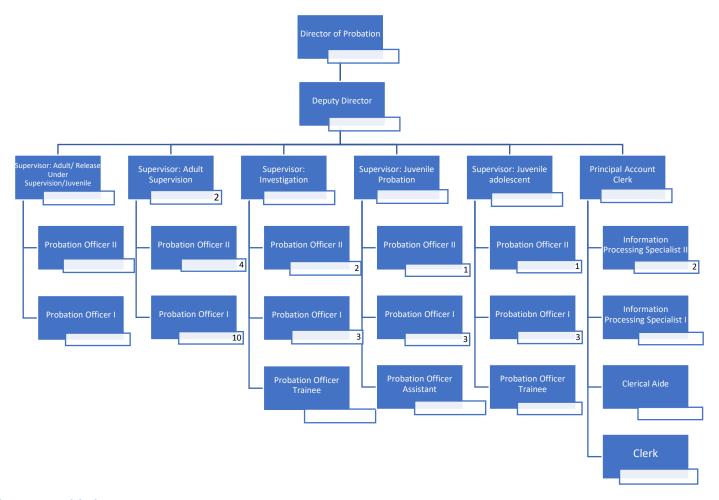
Sub Program Code	Sub Program	Expended 2021	Budget as Modified Sept 2022	Department Requested 2023	Manager Recommended 2023	Adopted 2023
	Law Enforcement					
A 3110	Sheriff					
Revenue						
A13110.151001	Fingerprinting Fee	(\$17,090)	(\$14,000)	(\$16,000)	(\$16,000)	(\$16,000)
A13110.151002	Civil Fees	(\$187,050)	(\$305,000)	(\$325,000)	(\$325,000)	(\$325,000)
A13110.158905	Probation Restitution	(\$2,313)	(\$5,000)	(\$5,000)	(\$5,000)	(\$5,000)
A13110.158907	Reimb for Security Services	(\$4,784)	\$0	\$0	\$0	\$0
	Total 01 Local Revenue	(\$211,236)	(\$324,000)	(\$346,000)	(\$346,000)	(\$346,000)
A23110.226003	Duanesburg School Dist. SRO	(\$54,766)	(\$62,845)	(\$64,586)	(\$64,586)	(\$64,586)
A23110.226004	SCCC Security Control	(\$99,395)	(\$98,000)	(\$95,395)	(\$95,395)	(\$95,395)
A23110.262505	Forf Crim Proceeds-Fed Sheriff	\$0	(\$20,000)	(\$20,000)	(\$20,000)	(\$20,000)
A23110.262507	Forf Crim Proceeds-St-Sheriff	\$0	(\$20,000)	(\$20,000)	(\$20,000)	(\$20,000)
A23110.281270	Intfd Rmb - Sheriff/STOP DWI	(\$30,695)	(\$14,138)	(\$20,000)	(\$20,000)	(\$20,000)
A23110.281271	Intfd Rmb - Sheriff/DSS	(\$183,381)	(\$252,505)	(\$208,000)	(\$249,000)	(\$249,000)
A23110.281272	Intfd Rmb - Sheriff/Library	(\$83,916)	(\$159,158)	(\$140,000)	(\$170,500)	(\$170,500)
A23110.281273	Intfd Rmb - Sheriff/Co Clerk	(\$49,009)	(\$49,865)	(\$48,000)	(\$60,000)	(\$60,000)
A23110.281274	Intfd Rmb - Sheriff/DA-MDT	(\$19,564)	(\$24,101)	(\$24,000)	(\$29,000)	(\$29,000)
A23110.281275	Intfd Rmb - Sheriff/Prob	(\$23,064)	(\$24,330)	(\$22,000)	(\$29,000)	(\$29,000)
	Total 02 Misc Revenue	(\$543,791)	(\$724,942)	(\$661,981)	(\$757,481)	(\$757,481)
A33110.332017	Project GIVE-Sheriff	(\$114,011)	(\$83,120)	(\$83,120)	(\$83,120)	(\$83,120)
A33110.3325	Marine Patrol Gnt	(\$43,791)	(\$40,000)	(\$40,000)	(\$40,000)	(\$40,000)

Sub Program Code	Sub Program	Expended 2021	Budget as Modified Sept 2022		epartment sequested 2023		Manager commended 2023		Adopted 2023
A33110.338908	NYS Soft Body Armor Program	(\$8,277)	\$0		(\$2,000)		(\$2,000)		(\$2,000)
	Total 03 State Aid Rev	(\$166,079)	(\$123,120)		(\$125,120)		(\$125,120)		(\$125,120)
A43110.408908	DEA Task Force	\$1,504	\$0		\$0		\$0		\$0
A43110.451006	NYS Child Passenger Sfty Prog	(\$996)	(\$2,000)		(\$2,000)		(\$2,000)		(\$2,000)
A43110.451010	Gov Traffic/Pedestrian Safety	(\$6,000)	(\$8,000)		(\$12,000)		(\$12,000)		(\$12,000)
	Total 04 Federal Aid Rev	(\$5,493)	(\$10,000)		(\$14,000)		(\$14,000)		(\$14,000)
	Total Revenue	(\$926,599)	(\$1,182,062)		(\$1,147,101)		(\$1,242,601)		(\$1,242,601)
Expense									
A513110.111	Personnel Services	\$2,132,685	\$2,292,003		\$2,209,286		\$2,209,286		\$2,209,286
Title		FTE		Req FTE		Mrg Rec FTE		dp TE	
K-9 TRAI	NER	1	\$42,552	1	\$43,510	1	\$43,510	1	\$43,510
PATROL	LIEUTENANT	1	\$86,471	1	\$79,273	1	\$79,273	1	\$79,273
ACCOUN	IT CLERK	1	\$40,744	1	\$41,661	1	\$41,661	1	\$41,661
ACCOUN	ITANT	1	\$60,280	0	\$0	0	\$0	0	\$0
CONF IN	VESTIGATOR - SHERIFF	0	\$31,914	1	\$32,633	1	\$32,633	1	\$32,633
SR ACCC	DUNT CLERK	1	\$47,297	1	\$43,859	1	\$43,859	1	\$43,859
PROG AI	DMIN STOPDWI/TRAFFICE SF	1	\$67,559	1	\$66,145	1	\$66,145	1	\$66,145
PATROL	DIVISION INSPECTOR	2	\$146,808	2	\$87,811	2	\$87,811	2	\$87,811
CHIEF DI	EPUTY SHERIFF	1	\$96,267	1	\$98,434	1	\$98,434	1	\$98,434
CONF SE	CR TT SHERIFF	1	\$64,097	1	\$62,605	1	\$62,605	1	\$62,605
SHERIFF		1	\$128,200	1	\$119,972	1	\$119,972	1	\$119,972
K-9 ADM	INISTRATIVE DIRECTOR	1	\$53,190	1	\$54,387	1	\$54,387	1	\$54,387

Sub Program Code	Sub Program	Expended 2021	Budget as Modified Sept 2022		partment equested 2023		Manager commended 2023		Adopted 2023
Title		FTE		Req FTE		Mrg Rec FTE		Adp FTE	
UNDERSHERIFF		1	\$138,882	1	\$119,054	1	\$119,054	1	\$119,054
PRINCIPAL ACCOUNT CLERK 2		1	\$62,606	1	\$60,422	1	\$60,422	1	\$60,422
PATROL OFFICER		12	\$851,909	13	\$829,732	13	\$829,732	13	\$829,732
PATROL OFFICER K9		2	\$147,691	2	\$139,578	2	\$139,578	2	\$139,578
PATROL SERGEANT		2	\$153,531	3	\$218,264	3	\$218,264	3	\$218,264
SPECIAL PATROL OFFICER		1	\$45,760	1	\$45,760	1	\$45,760	1	\$45,760
SENIOR A	ACCOUNTANT			1	\$66,186	1	\$66,186	1	\$66,186
A513110.112	Hourly Rated Wages	\$3,470	\$53,464		\$0		\$(0	\$0
A513110.112110	Hourly-Patrol	\$62,351	\$30,000		\$115,000		\$115,000	0	\$115,000
A513110.112120	Special Deputies	\$337,022	\$440,000		\$532,000		\$532,000	0	\$532,000
A513110.119	Overtime	\$556,699	\$400,000		\$600,000		\$600,000	0	\$600,000
A513110.119120	Overtime-Special Deputies	\$35,755	\$28,000		\$28,000		\$28,000	0	\$28,000
A513110.130000	Longevity	\$0	\$0		\$101,642		\$101,64	2	\$101,642
A513110.131100	Shift & Spvsr Differentials	\$0	\$0		\$49,910		\$49,91	0	\$49,910
A513110.131400	Hazard	\$0	\$0		\$32,571		\$32,57	1	\$32,571
A513110.131500	Meals	\$0	\$0		\$12,970		\$12,970	0	\$12,970
A513110.132200	Uniform Allowance	\$0	\$0		\$5,307		\$5,30	7	\$5,307
A513110.132300	Holiday	\$0	\$0		\$70,410		\$70,410	0	\$70,410
	Total 51 Personnel Services	\$3,127,983	\$3,243,467		\$3,757,096		\$3,757,09	6	\$3,757,096
A523110.204	Office & Service Equipment	\$109,869	\$219		\$0		\$(0	\$0

Sub Program Code	Sub Program	Expended 2021	Budget as Modified Sept 2022	Department Requested 2023	Manager Recommended 2023	Adopted 2023
A523110.204001	Office Equipment	\$0	\$15,000	\$15,000	\$15,000	\$15,000
A523110.204002	Service Equipment	\$0	\$141,500	\$97,500	\$704,500	\$704,500
A523110.204003	K9 - Service Equipment	\$0	\$8,500	\$8,500	\$8,500	\$8,500
A523110.204005	Office & Svcs Equip-Narcs Unit	\$17,725	\$18,000	\$1,000	\$1,000	\$1,000
	Total 52 Equip & Oth Capital Outlay	\$127,594	\$183,219	\$122,000	\$729,000	\$729,000
A543110.402007	Equipment Lease (GASB)	\$0	\$0	\$48,000	\$48,000	\$48,000
A543110.403001	Natural Gas	\$1,321	\$1,650	\$2,000	\$2,381	\$2,381
A543110.403002	Electricity	\$6,987	\$5,250	\$6,000	\$7,869	\$7,869
A543110.403003	Sewer & Water Charges	\$705	\$2,000	\$2,000	\$749	\$749
A543110.403005	Telephone	\$11,439	\$12,000	\$12,000	\$12,713	\$12,713
A543110.403006	Cell Phone Service	\$9,485	\$9,000	\$9,000	\$9,000	\$9,000
A543110.403007	Internet Service/Air Cards	\$11,369	\$11,500	\$11,500	\$11,500	\$11,500
A543110.403009	GPS	\$738	\$700	\$700	\$700	\$700
A543110.406001	Repairs to Equipment	\$13,935	\$10,000	\$10,000	\$10,000	\$10,000
A543110.406002	Maintenance Agreements	\$32,298	\$42,000	\$44,000	\$44,000	\$44,000
A543110.409	Postage	\$18,871	\$22,000	\$25,000	\$25,000	\$25,000
A543110.412003	Snow Removal	\$5,560	\$6,665	\$6,000	\$6,000	\$6,000
A543110.413001	Dues	\$350	\$750	\$750	\$750	\$750
A543110.414	Mileage Reimbursement	\$2,043	\$400	\$400	\$400	\$400
A543110.415310	Asset Forfeiture Various	\$0	\$40,000	\$40,000	\$40,000	\$40,000
A543110.415756	Marine Patrol Grant	\$9,002	\$50,076	\$50,000	\$50,000	\$50,000 A-123

Sub Program Code	Sub Program	Expended 2021	Budget as Modified Sept 2022	Department Requested 2023	Manager Recommended 2023	Adopted 2023
A543110.415757	Project Give	\$40,200	\$83,120	\$83,120	\$83,120	\$83,120
A543110.415758	Veterinary Care - K9	\$3,814	\$6,410	\$6,000	\$6,000	\$6,000
A543110.415762	NYSChildPassengerSafetyProgram	\$996	\$2,000	\$2,000	\$2,000	\$2,000
A543110.415763	1 Life 2 Live/Gang Prevention	\$95,000	\$95,000	\$95,000	\$95,000	\$95,000
A543110.415776	Pedestrian Safety Grant	\$0	\$8,000	\$12,000	\$12,000	\$12,000
A543110.415778	Leads Program	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000
A543110.420001	Gas	\$43,135	\$38,000	\$80,000	\$80,000	\$80,000
A543110.420002	Vehicle Repair/Maintenance	\$77,435	\$72,000	\$80,000	\$80,000	\$80,000
A543110.429	Professional Services	\$85,744	\$87,000	\$77,000	\$77,000	\$77,000
A543110.429065	Narcotic/Fees/Investigate/Buy\$	\$4,000	\$40,000	\$40,000	\$40,000	\$40,000
A543110.43000	Office Supplies	\$3,126	\$5,000	\$5,000	\$5,000	\$5,000
A543110.441002	Clothing	\$11,370	\$23,714	\$18,000	\$18,000	\$18,000
A543110.445002	Seminars/Conferences	\$19,649	\$29,000	\$35,000	\$35,000	\$35,000
A543110.460001	Building Repairs	\$1,021	\$0	\$0	\$0	\$0
	Total 54 Contract & Misc Exp	\$809,593	\$1,003,234	\$1,100,470	\$1,102,182	\$1,102,182
	Total Expense	\$4,065,170	\$4,429,920	\$4,979,566	\$5,588,278	\$5,588,278
	Total County Share for Sheriff	\$3,138,571	\$3,247,858	\$3,832,465	\$4,345,677	\$4,345,677
	Total County Share for Law Enforcement	\$3,138,571	\$3,247,858	\$3,832,465	\$4,345,677	\$4,345,677
	Total County Share for Public Safety Program	\$3,138,571	\$3,247,858	\$3,832,465	\$4,345,677	\$4,345,677



Key Budgetary Highlights

Revenue totals of approximately \$2,354,507 is expected for 2023, representing a slight increase of approximately \$42,478.56 from total revenue anticipated for 2022, which is \$2,312,028.44. The additional revenue reflects an increase in GIVE Funding Special Projects (\$30,000) and a slight increase in interdepartmental revenue from DSS.

New York State Aid and Grants anticipated revenue for 2023 is approximately \$1,388,286 compared to 2022 expected revenue of \$1,630,846. This reduction is a result of the Capital Region Youth Justice Team ending on September 30, 2022 and RTA/STSJP funding being reduced from \$322,711 to \$181,361.

Interdepartmental anticipated revenues for 2023 is approximately \$877,161, compared with 2022 expected revenues of \$872,016, a slight increase of \$5,145. Probation's fees and collections are expected to decrease slightly in 2023 to approximately \$119,100. This is a result of lower employment rates and a reduction in formal cases.

Accomplishments of Previous Year

- In 2022, the Investigation Unit assumed responsibility for the supervision of our Pre-Trial Release Program, which has increased dramatically due to Bail Reform.
- 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.
- Schenectady Probation prioritized training probation officers in cognitive behavior interventions and other evidence-based programs that promote positive behavior change, accountability, and law-abiding behavior. Probation officers deliver programs directly to supervised individuals to promote informed and individualized case planning, timely and targeted programming, meaningful in-person contacts and program completions. Implemented a Probation Programming Calendar.
- We implemented a High-Risk Team to assist in the management and supervision of adult offenders who are sentenced to Probation and deemed to be at greatest risk for violence in the community. This approach supports a higher level of supervision, increased joint field operations with local police agencies, and timely and targeted responses. This team also serves as a review team for Critical Incident Reports (CIR) submitted and reviewed by The Department of Criminal Justice Services.

Strategic Initiatives

- Explore the implementation of a validated post arraignment assessment tool that will assist identifying the level of supervision for Pre-trial Release recipients. This population has increased on average by 20% per year since 2020. In 2021 we served 368 individuals and as of June 15, 2022, we served 259 individuals year-to-date.
- Expanding Sex Offender polygraphing to include all probationers with sex offense specific Orders and Conditions.
- Train an additional officer in the Alternative to Violence Program to increase the number of groups that the department can facilitate.
- Expanding GPS services to include all gun related convictions for their initial 6 months of supervision and classifying as Greatest Risk for their first year of supervision. This supports the new requirements associated with the GIVE Model.
- Obtained Specialized Mobile Radios and communications support for our officers and department. The access to radios and communications support will strengthen the ability to perform our duties, support inter-agency collaboration and help protect our officers while in the community supporting public safety.
- A training for participants in the Policy Equity Academy was completed detailing plans to reduce overrepresentation of Black and Brown youth in the Juvenile Justice System. Outcomes included revised paperwork with restorative/trauma informed wording, increased prosocial and skills building activities with youth/families, restyling of JAT to decrease implicit bias (blind reviews), increased mapping to promote family supports and goal of creating Family Advocate position who works out of the Human Rights Department.

• Schenectady County Department of Probation is planning to implement a service known as MuniciPAY to aid in the collection of Supervision/DWI fees and restitution. MuniciPAY is an electronic payment processing solution designed specifically for the government, education, and utility industries. This system will allow probationers to make payments electronically, in turn reducing the time clerical previously spent processing and recording manual payments.

New Opportunities for Collaboration

- Expand Misdemeanor Alternative Treatment Court (ATC) with Schenectady City Court. This program provides a valuable service and resource for marginal defendants with mental health issues.
- Adult Probation will be expanding partnerships with SJTA CONNECTS, The SEAT Center and SCAP to support Employment and Vocational Programming for probationers.
- The Intake/Supervision Probation Supervisor has joined the Community Engagement subcommittee within the police reform efforts with the Schenectady Police Department. This group discusses and provides feedback regarding a variety of populations that are served in Schenectady County who interface with the police department.
- Proposal to join Zone 5 Police Training Academy due to new state mandates that require Probation Officers to obtain 162 Training hours as Peace Officers.

Sub Program Code	Sub Program	Expended 2021	Budget as Modified Sept 2022	Department Requested 2023		Nanager ommended 2023	Adopted 2023
A 3140	Probation						
Revenue							
A13140.1580	Restitution Surcharge	(\$9,105)	(\$10,000)	(\$9,000)		(\$9,000)	(\$9,000)
A13140.158901	DWI Fees	(\$62,317)	(\$60,000)	(\$55,100)		(\$55,100)	(\$55,100)
A13140.158902	Electronic Monitor & Drug Test	(\$45)	(\$150)	\$0		\$0	\$0
A13140.158903	Probation Supervision Fees	(\$56,394)	(\$57,500)	(\$55,000)		(\$55,000)	(\$55,000)
	Total 01 Local Revenue	(\$127,862)	(\$127,650)	(\$119,100)		(\$119,100)	(\$119,100)
A23140.281280	Intfd Rmb - Prob/CPS Prev	(\$362,389)	(\$380,000)	(\$369,637)		(\$369,637)	(\$369,637)
A23140.281281	Intfd Rmb - Prob/DWI	(\$41,616)	(\$41,616)	(\$46,616)		(\$45,000)	(\$45,000)
A23140.281282	Intfd Rmb - Prob/COPS	(\$169,150)	(\$169,150)	(\$172,533)		(\$172,533)	(\$172,533)
A23140.281283	Intfd Rmb -Prob/Alt to PINS/JD	(\$223,406)	(\$233,000)	(\$238,742)		(\$238,742)	(\$238,742)
A23140.281284	Intfd Rmb - Prob-Juv/DSS JD Tr	(\$21,556)	(\$18,250)	(\$24,633)		(\$24,633)	(\$24,633)
	Total 02 Misc Revenue	(\$818,118)	(\$842,016)	(\$852,161)		(\$850,545)	(\$850,545)
A33140.331001	Probation Services	(\$607,291)	(\$607,291)	(\$607,291)		(\$607,291)	(\$607,291)
A33140.331016	Interlock Gnt	(\$10,647)	(\$10,044)	(\$10,044)		(\$10,044)	(\$10,044)
A33140.331019	Spvsn & Trtmnt Srv-Juv Prog	(\$80,834)	(\$87,635)	(\$87,635)		(\$87,635)	(\$87,635)
A33140.331022	Regional Youth Justice Team	(\$45,153)	(\$137,500)	\$0		\$0	\$0
A33140.332016	Project GIVE-Probation	(\$92,431)	(\$90,665)	(\$120,665)		(\$120,665)	(\$120,665)
	Total 03 State Aid Rev	(\$836,356)	(\$933,135)	(\$825,635)		(\$825,635)	(\$825,635)
	Total Revenue	(\$1,782,335)	(\$1,902,801)	(\$1,796,896)		(\$1,795,280)	(\$1,795,280)
Expense							
A513140.111	Personnel Services	\$3,209,355	\$3,159,924	\$2,917,568		\$2,917,568	\$2,917,568
Title		FTE		Req FTE	Mrg Rec FTE	Ad FT	
PROBAT	TION OFFICER 1 SPANISH SP	1	\$56,444	1 \$59,676	1	\$59,676	1 \$59,676
INFORM	NATION PROC SPECIALIST 1	2	\$89,951	1 \$41,661	1	\$41,661	1 \$41,661

Sub Program Code	Sub Program	Expended 2021	Budget as Modified Sept 2022		epartment equested 2023		Manager commended 2023		Adopted 2023
Title		FTE		Req FTE		Mrg Rec FTE		Adp FTE	
INFORMA	ATION PROC SPECIALIST 2	1	\$50,727	2	\$90,928	2	\$90,928	2	\$90,928
PRINCIPA	AL ACCOUNT CLERK	1	\$50,408	1	\$53,220	1	\$53,220	1	\$53,220
PROBATI	ON OFFICER 1	19	\$1,225,822	21	\$1,272,801	21	\$1,272,801	21	\$1,272,801
SR PROB	ATION OFFICER 2	10	\$811,315	10	\$690,454	10	\$690,454	10	\$690,454
DEPUTY F	PROBATION DIRECTOR (B)	1	\$102,517	1	\$94,658	1	\$94,658	1	\$94,658
PROBATI	ON ASSISTANT	1	\$43,356	1	\$44,332	1	\$44,332	1	\$44,332
PROBATI	ON DIRECTOR (B)	1	\$113,967	1	\$106,859	1	\$106,859	1	\$106,859
PROBATI	ON SUPERVISOR 1	5	\$470,235	5	\$377,718	5	\$377,718	5	\$377,718
CLERK		1	\$12,799	1	\$34,026	1	\$34,026	1	\$34,026
PROBATI	ON OFFICER 1 TRAINEE	3	\$150,321	1	\$51,235	1	\$51,235	1	\$51,235
A513140.112	Hourly Rated Wages	\$23,249	\$21,269		\$22,780		\$22,78	0	\$22,780
A513140.119	Overtime	\$131,137	\$140,000		\$160,800		\$160,80		\$160,800
A513140.130000	Longevity	\$0	\$0		\$196,081		\$196,08	1	\$196,081
A513140.131200	Education	\$0	\$0		\$77,393		\$77,39	3	\$77,393
	Total 51 Personnel Services	\$3,363,741	\$3,321,193		\$3,374,622		\$3,374,62	2	\$3,374,622
A523140.204	Office & Service Equipment	\$1,646	\$14,075		\$6,000		\$6,00	0	\$6,000
	Total 52 Equip & Oth Capital Outlay	\$1,646	\$14,075		\$6,000		\$6,00	0	\$6,000
A543140.403001	Natural Gas	\$9,562	\$8,900		\$24,000		\$22,15	3	\$22,153
A543140.403002	Electricity	\$14,212	\$11,200		\$11,200		\$16,00	5	\$16,005
A543140.403003	Sewer & Water Charges	\$12,942	\$13,800		\$13,800		\$13,73	1	\$13,731
A543140.403005	Telephone	\$9,848	\$11,200		\$11,200		\$9,36	6	\$9,366
A543140.403006	Cell Phone Service	\$8,272	\$8,600		\$12,500		\$12,50	0	\$12,500
A543140.403007	Internet Service/Air Cards	\$5,227	\$5,500		\$5,500		\$5,50	0	\$5,500

Sub Program Code	Sub Program	Expended 2021	Budget as Modified Sept 2022	Department Requested 2023	Manager Recommended 2023	Adopted 2023
A543140.403009	GPS	\$1,181	\$1,300	\$1,300	\$1,300	\$1,300
A543140.406002	Maintenance Agreements	\$34,838	\$43,000	\$38,739	\$38,739	\$38,739
A543140.409	Postage	\$1,878	\$3,000	\$3,000	\$3,000	\$3,000
A543140.412002	Waste Removal	\$639	\$700	\$750	\$750	\$750
A543140.413001	Dues	\$1,590	\$1,900	\$2,000	\$2,000	\$2,000
A543140.413002	Subscriptions	\$4,528	\$5,131	\$4,700	\$4,700	\$4,700
A543140.414	Mileage Reimbursement	\$691	\$750	\$1,000	\$1,000	\$1,000
A543140.415601	Supervision&TreatmentServsPrgm	\$63,770	\$87,635	\$141,346	\$87,355	\$87,355
A543140.415604	Regional Youth Justice Team	\$45,153	\$153,535	\$0	\$0	\$0
A543140.417	Interdepartmental Charges	\$0	\$0	\$0	\$29,500	\$29,500
A543140.419	Data Processing/Tech.Svcs Chg.	\$40,000	\$40,000	\$40,500	\$40,500	\$40,500
A543140.420001	Gas	\$2,175	\$3,000	\$4,000	\$4,000	\$4,000
A543140.420002	Vehicle Repair/Maintenance	\$5,007	\$6,000	\$7,500	\$7,500	\$7,500
A543140.429	Professional Services	\$25,893	\$29,900	\$35,000	\$9,400	\$9,400
A543140.429001	Offender Monitoring Service	\$9,611	\$33,000	\$45,000	\$45,000	\$45,000
A543140.43000	Office Supplies	\$6,037	\$5,775	\$5,500	\$5,500	\$5,500
A543140.445001	Tuition Reimbursement	\$1,058	\$6,465	\$8,000	\$8,000	\$8,000
A543140.445002	Seminars/Conferences	\$0	\$1,404	\$5,000	\$5,000	\$5,000
A543140.449	Other Supplies/Materials	\$4,243	\$2,190	\$4,000	\$4,000	\$4,000
	Total 54 Contract & Misc Exp	\$308,355	\$483,886	\$425,536	\$376,499	\$376,499
	Total Expense	\$3,673,742	\$3,819,154	\$3,806,158	\$3,757,121	\$3,757,121
	Total County Share for Probation	\$1,891,406	\$1,916,353	\$2,009,262	\$1,961,841	\$1,961,841

Sub Program Code	Sub Program	Expended 2021	Budget as Modified Sept 2022	Department Requested 2023		lanager ommended 2023	Adopted 2023
A 3142	Probation - Adolescent Unit						
Revenue							
A23142.281290	Intfd Rmb-Prob Adol/DSSRTATran	\$0	(\$30,000)	(\$30,000)		(\$30,000)	(\$30,000)
	Total 02 Misc Revenue	\$0	(\$30,000)	(\$30,000)		(\$30,000)	(\$30,000)
A33142.331024	StAid-Probation Adlscnt Svcs	(\$67,653)	(\$375,000)	(\$381,290)		(\$381,290)	(\$381,290)
A33142.331027	StAid-Adlscnt Spvsn&TrtmntSvcs	(\$85,285)	(\$322,711)	(\$181,361)		(\$181,361)	(\$181,361)
	Total 03 State Aid Rev	(\$152,938)	(\$697,711)	(\$562,651)		(\$562,651)	(\$562,651)
	Total Revenue	(\$152,938)	(\$727,711)	(\$592,651)		(\$592,651)	(\$592,651)
Expense							
A513142.111	Personnel Services	\$186,624	\$320,285	\$303,465		\$303,465	\$303,465
Title		FTE		Req FTE	Mrg Rec FTE	Ad FT	
PROBAT	ION OFFICER 1	4	\$233,914	4 \$224,974	4	\$224,974	4 \$224,974
PROBAT	ION SUPERVISOR 1	1	\$86,371	1 \$78,491	1	\$78,491	1 \$78,491
A513142.119	Overtime	\$5,824	\$8,800	\$8,800		\$8,800	\$8,800
A513142.130000	Longevity	\$0	\$0	\$12,758		\$12,758	\$12,758
A513142.131200	Education	\$0	\$0	\$14,210		\$14,210	\$14,210
	Total 51 Personnel Services	\$192,448	\$329,085	\$339,233		\$339,233	\$339,233
A523142.204	Office & Service Equipment	\$510	\$0	\$0		\$0	\$0
	Total 52 Equip & Oth Capital Outlay	\$510	\$0	\$0		\$0	\$0
A543142.403001	Natural Gas	\$306	\$0	\$709		\$709	\$709
A543142.403002	Electricity	\$454	\$0	\$512		\$512	\$512
A543142.403003	Sewer & Water Charges	\$414	\$0	\$439		\$439	\$439
A543142.403005	Telephone	\$19	\$200	\$300		\$19	\$19
A543142.403006	Cell Phone Service	\$752	\$1,500	\$800		\$800	\$800
A543142.403007	Internet Service/Air Cards	\$528	\$1,000	\$960		\$960	\$960
							A-131

Sub Program Code	Sub Program	Expended 2021	Budget as Modified Sept 2022	Department Requested 2023	Manager Recommended 2023	Adopted 2023
A543142.406002	Maintenance Agreements	\$0	\$1,000	\$700	\$700	\$700
A543142.412002	Waste Removal	\$20	\$50	\$0	\$0	\$0
A543142.414	Mileage Reimbursement	\$0	\$2,768	\$2,310	\$2,310	\$2,310
A543142.415601	Supervision&TreatmentServsPrgm	\$83,539	\$322,711	\$181,361	\$181,361	\$181,361
A543142.415607	RTA - Programming	\$644	\$88,100	\$87,160	\$87,160	\$87,160
A543142.43000	Office Supplies	\$7	\$0	\$0	\$0	\$0
A543142.445002	Seminars/Conferences	\$0	\$1,500	\$0	\$0	\$0
	Total 54 Contract & Misc Exp	\$86,683	\$418,829	\$275,251	\$274,970	\$274,970
	Total Expense	\$279,642	\$747,914	\$614,484	\$614,203	\$614,203
Tota	al County Share for Probation - Adolescent Unit	\$126,704	\$20,203	\$21,833	\$21,552	\$21,552

Sub Program Code	Sub Program	Expended 2021	Budget as Modified Sept 2022	Departme Request 2023			Manager commended 2023		Adopted 2023
A 3150	Jail								
Revenue									
A13150.158904	Discip Sanction & Restitution	(\$6,352)	(\$5,000)	(\$	1,000)		(\$1,000)		(\$1,000)
A13150.158906	SSA Incentive Payments	(\$5,600)	\$0	(\$	6,000)		(\$6,000)		(\$6,000)
	Total 01 Local Revenue	(\$11,952)	(\$5,000)	(\$	7,000)		(\$7,000)		(\$7,000)
A23150.226401	Housing-Inc Ind-Other County	\$0	(\$2,000)	(\$	5,000)		(\$5,000)		(\$5,000)
A23150.226402	Housing-Inc Ind-Federal	(\$89,351)	(\$25,000)	(\$4	0,000)		(\$40,000)		(\$40,000)
A23150.226403	Housing-Inc Ind-State	(\$282,620)	(\$6,000)	(\$1	5,000)		(\$15,000)		(\$15,000)
A23150.245001	Jail Telephone Commissions	(\$151,121)	(\$135,000)	(\$13	5,000)		(\$135,000)		(\$135,000)
A23150.277000	Commissary Reimbursements	(\$48,427)	(\$40,000)	(\$3	8,000)		(\$38,000)		(\$38,000)
A23150.281300	Intfd Rmb Jail/Stop DWI	(\$17,078)	(\$12,000)	(\$1	2,000)		(\$12,000)		(\$12,000)
A23150.281301	Intfd Rmb - Jail/DSS Juv Trans	\$0	(\$3,000)		\$0		\$0		\$0
	Total 02 Misc Revenue	(\$588,598)	(\$223,000)	(\$24	5,000)		(\$245,000)		(\$245,000)
A43150.408909	State Crim Alien Assist Prog	(\$33,458)	(\$26,000)	(\$3	0,000)		(\$30,000)		(\$30,000)
	Total 04 Federal Aid Rev	(\$33,458)	(\$26,000)	(\$3	0,000)		(\$30,000)		(\$30,000)
	Total Revenue	(\$634,008)	(\$254,000)	(\$28	2,000)		(\$282,000)		(\$282,000)
Expense									
A513150.111	Personnel Services	\$11,786,948	\$12,179,847	\$11,17	71,268		\$11,171,268		\$11,171,268
Title		FTE		Req FTE		Mrg Rec FTE		Adp FTE	
Adjustn	nent for Average Vacancies			1 (\$427	7,490)	1	(\$427,490)	1	(\$427,490)
ACCOU	NT CLERK	1	\$40,744	0	\$0	0	\$0	0	\$0
ACCOU	NT CLERK TYPIST	1	\$40,744	1 \$3	5,480	1	\$35,480	1	\$35,480
SR ACC	OUNT CLERK			1 \$4	2,358	1	\$42,358	1	\$42,358
DEPUTY	JAIL SUPERINTENDENT	1	\$114,348	1 \$10	2,232	1	\$102,232	1	\$102,232
CF COM	IMISSARY SECURITY SPECIAL	1	\$63,713	1 \$6	3,890	1	\$63,890	1	\$63,890 A-133

Sub Program Code	Sub Program	Expended 2021	Budget as Modified Sept 2022		epartment equested 2023		Manager commended 2023		Adopted 2023
Title		FTE		Req FTE		Mrg Rec FTE		Adp FTE	
COOK (S	HERIFF)	3	\$161,157	3	\$155,595	3	\$155,595	3	\$155,595
CORREC	TION CAPTAIN	2	\$206,442	3	\$285,786	3	\$285,786	3	\$285,786
CORREC	TION LIEUTENANT	6	\$499,554	6	\$449,790	6	\$449,790	6	\$449,790
CORREC	TION OFFICER	154	\$9,345,399	154	\$8,935,306	154	\$8,935,306	154	\$8,935,306
CORREC	TION OFFICER - K9	1	\$69,068	1	\$65,807	1	\$65,807	1	\$65,807
CORREC	TION OFFICER (SPANISH)	2	\$132,659	2	\$127,780	2	\$127,780	2	\$127,780
CORREC	TION SERGEANT	15	\$1,111,359	15	\$1,061,668	15	\$1,061,668	15	\$1,061,668
GENERA	L MECHANIC (SHERIFF)	1	\$61,559	2	\$105,092	2	\$105,092	2	\$105,092
JAIL SUP	ERINTENDENT	1	\$123,341	1	\$110,273	1	\$110,273	1	\$110,273
SR COOK	(SHERIFF)	1	\$62,267	1	\$57,701	1	\$57,701	1	\$57,701
A513150.112	Hourly Rated Wages	\$70,923	\$33,728		\$79,723		\$79,72	3	\$79,723
A513150.11912	Overtime-JailCO	\$1,279,627	\$1,300,000		\$1,400,000		\$1,400,00	0	\$1,400,000
A513150.11913	Overtime - Prosecutorial Svcs	\$0	\$10,000		\$10,000		\$10,00	0	\$10,000
A513150.130000	Longevity	\$0	\$0		\$726,826		\$726,82	6	\$726,826
A513150.131100	Shift & Spvsr Differentials	\$0	\$0		\$79,914		\$79,91	4	\$79,914
A513150.131400	Hazard	\$0	\$0		\$263,698		\$263,69	8	\$263,698
A513150.131500	Meals	\$0	\$0		\$125,103		\$125,10	3	\$125,103
A513150.132200	Uniform Allowance	\$0	\$0		\$10,864		\$10,86	4	\$10,864
A513150.132300	Holiday	\$0	\$0		\$386,175		\$386,17	5	\$386,175
	Total 51 Personnel Services	\$13,137,498	\$13,523,575		\$14,253,571		\$14,253,57	1	\$14,253,571
A523150.204	Office & Service Equipment	\$8,867	\$82,152		\$65,000		\$104,49	3	\$104,493
	Total 52 Equip & Oth Capital Outlay	\$8,867	\$82,152		\$65,000		\$104,49		\$104,493
A543150.403001	Natural Gas	\$52,073	\$54,500		\$54,500		\$70,80	7	\$70,807

Sub Program Code	Sub Program	Expended 2021	Budget as Modified Sept 2022	Department Requested 2023	Manager Recommended 2023	Adopted 2023
A543150.403002	Electricity	\$108,817	\$150,500	\$150,500	\$122,544	\$122,544
A543150.403003	Sewer & Water Charges	\$15,066	\$25,000	\$25,000	\$15,984	\$15,984
A543150.406001	Repairs to Equipment	\$40,710	\$54,666	\$50,000	\$50,000	\$50,000
A543150.406002	Maintenance Agreements	\$150,537	\$246,926	\$233,950	\$233,950	\$233,950
A543150.41050	Food	\$538,211	\$592,046	\$625,000	\$625,000	\$625,000
A543150.412002	Waste Removal	\$20,850	\$21,500	\$21,500	\$21,500	\$21,500
A543150.413001	Dues	\$460	\$500	\$500	\$500	\$500
A543150.413002	Subscriptions	\$760	\$2,000	\$2,000	\$2,000	\$2,000
A543150.415035	Housing&Transport-Inc Ind	\$27,289	\$70,000	\$70,000	\$70,000	\$70,000
A543150.415045	Housing&Transport-Inc Ind DA	\$6,750	\$10,000	\$10,000	\$10,000	\$10,000
A543150.415763	1 Life 2 Live/Gang Prevention	\$33,000	\$35,000	\$35,000	\$35,000	\$35,000
A543150.420001	Gas	\$4,639	\$20,000	\$30,000	\$30,000	\$30,000
A543150.420002	Vehicle Repair/Maintenance	\$3,718	\$10,000	\$10,000	\$10,000	\$10,000
A543150.429	Professional Services	\$24,097	\$40,000	\$40,000	\$40,000	\$40,000
A543150.43000	Office Supplies	\$22,403	\$27,000	\$27,000	\$27,000	\$27,000
A543150.441002	Clothing	\$3,468	\$37,574	\$35,000	\$35,000	\$35,000
A543150.442	Household/Cleaning /Laundry	\$122,504	\$174,932	\$165,000	\$165,000	\$165,000
A543150.445001	Tuition Reimbursement	\$576	\$10,000	\$10,000	\$10,000	\$10,000
A543150.445002	Seminars/Conferences	\$2,796	\$25,000	\$35,000	\$35,000	\$35,000
A543150.449	Other Supplies/Materials	\$23,193	\$31,302	\$35,000	\$35,000	\$35,000
A543150.460001	Building Repairs	\$42,611	\$48,500	\$58,500	\$58,500	\$58,500
A543150.460002	Materials	\$38,017	\$61,500	\$61,500	\$61,500	\$61,500
	Total 54 Contract & Misc Exp	\$1,282,544	\$1,748,446	\$1,784,950	\$1,764,285	\$1,764,285
	Total Expense	\$14,428,909	\$15,354,173	\$16,103,521	\$16,122,349	\$16,122,349
	Total County Share for Jail	\$13,794,901	\$15,100,173	\$15,821,521	\$15,840,349	\$15,840,349

Sub Program Code	Sub Program	Expended 2021	Budget as Modified Sept 2022	Department Requested 2023	Manager Recommended 2023	Adopted 2023
A 3151	Jail Medical Services					
Expense						
A543151.415368	Jail Medical Services-Various	\$2,679,428	\$3,351,168	\$2,965,709	\$3,046,705	\$3,046,705
	Total 54 Contract & Misc Exp	\$2,679,428	\$3,351,168	\$2,965,709	\$3,046,705	\$3,046,705
	Total Expense	\$2,679,428	\$3,351,168	\$2,965,709	\$3,046,705	\$3,046,705
	Total County Share for Jail Medical Services	\$2,679,428	\$3,351,168	\$2,965,709	\$3,046,705	\$3,046,705

Sub Program Code	Sub Program	Expended 2021	Budget as Modified Sept 2022		partment equested 2023		lanager ommended 2023	Adopted 2023
A 3160	Targeted Street Crime Unit							
Revenue								
A43160.4320	USDOJ DEA	(\$8,024)	\$0		\$0		\$0	\$0
	Total 04 Federal Aid Rev	(\$8,024)	\$0		\$0		\$0	\$0
	Total Revenue	(\$8,024)	\$0		\$0		\$0	\$0
Expense								
A513160.111	Personnel Services	\$233,570	\$316,120		\$349,701		\$349,701	\$349,703
Title		FTE		Req FTE		Mrg Rec FTE	Ad F	lp FE
TECHNIC	CAL RESOURCE OFFICER	1	\$56,358	1	\$57,627	1	\$57,627	1 \$57,627
STREET	CRIMES INSPECTOR	1	\$73,405	1	\$81,557	1	\$81,557	1 \$81,55
PATROL	OFFICER	2	\$118,065	2	\$135,512	2	\$135,512	2 \$135,512
PATROL	SERGEANT	1	\$83,303	1	\$75,005	1	\$75,005	1 \$75,005
A513160.119	Overtime	\$52,753	\$50,000		\$70,000		\$70,000	\$70,000
A513160.130000	Longevity	\$0	\$0		\$11,373		\$11,373	\$11,373
A513160.131100	Shift & Spvsr Differentials	\$0	\$0		\$7,861		\$7,861	\$7,863
A513160.131400	Hazard	\$0	\$0		\$5,549		\$5,549	\$5,549
A513160.131500	Meals	\$0	\$0		\$2,775		\$2,775	\$2,775
A513160.132300	Holiday	\$0	\$0		\$9,000		\$9,000	\$9,000
	Total 51 Personnel Services	\$286,324	\$366,120		\$456,259		\$456,259	\$456,259
A523160.204	Office & Service Equipment	\$21,592	\$41,180		\$40,000		\$65,000	\$65,000
	Total 52 Equip & Oth Capital Outlay	\$21,592	\$41,180		\$40,000		\$65,000	\$65,000
A543160.402	Rent	\$120,858	\$125,000		\$120,000		\$120,000	\$120,000
A543160.403005	Telephone	\$0	\$1,000		\$2,000		\$0	\$0
A543160.403007	Internet Service/Air Cards	\$7,493	\$7,500		\$7,500		\$7,500	\$7,500
A543160.406001	Repairs to Equipment	\$0	\$1,000		\$1,000		\$1,000	\$1,000 A-137

Sub Program Code	Sub Program	Expended 2021	Budget as Modified Sept 2022	Department Requested 2023	Manager Recommended 2023	Adopted 2023
A543160.406002	Maintenance Agreements	\$5,031	\$7,000	\$7,000	\$7,000	\$7,000
A543160.409	Postage	\$0	\$100	\$100	\$100	\$100
A543160.415500	ContractCityofSchenectadyStaff	\$543,846	\$584,563	\$549,910	\$549,910	\$549,910
A543160.415501	ContractCityofSchenectadyOT	\$42,282	\$53,580	\$53,580	\$53,580	\$53,580
A543160.415502	Contract - Rotterdam - Staff	\$100,000	\$109,695	\$109,695	\$109,695	\$109,695
A543160.415503	Contract - Rotterdam - OT	\$932	\$10,506	\$10,506	\$10,506	\$10,506
A543160.43000	Office Supplies	\$454	\$1,500	\$1,500	\$1,500	\$1,500
A543160.43001	Program Supplies	\$91	\$2,500	\$2,500	\$2,500	\$2,500
A543160.441001	Uniform Allowance	\$181	\$2,672	\$2,500	\$2,500	\$2,500
A543160.445002	Seminars/Conferences	\$4,155	\$7,500	\$0	\$0	\$0
	Total 54 Contract & Misc Exp	\$825,323	\$914,116	\$867,791	\$865,791	\$865,791
	Total Expense	\$1,133,239	\$1,321,416	\$1,364,050	\$1,387,050	\$1,387,050
Tot	al County Share for Targeted Street Crime Unit	\$1,125,215	\$1,321,416	\$1,364,050	\$1,387,050	\$1,387,050

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.
- Holds 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, and restitution. Serve Raise the Age impacted youths and young adults.
- Operator of 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.
- Operator of Legal Hand, Virtual Call-In Center, which provides legal information, resources and referrals to help community members resolve issues that affect their daily lives, and prevent problems from turning into legal actions.

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 services.
- CCJ secured grant funding from a variety of small foundations to provide "necessities" for its reentry clients. CCJ's reentry program would have been unable to provide necessities (not allowable expenses under the DCJS grant) like bus passes, work clothing, tools for labor positions and phones without funding in addition to the DCJS contract. Phones 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. CCJ continues to provide phones as well as access and financial support for individuals to obtain identification and will do so for the foreseeable future.
- United Way provided a 2-year grant for reentry employment services for 2021/2022.
- CASA programs statewide receive funding from the New York State Office of Victim Services. This is a new funding stream for CASA.

Drug Court

• The number of participants of this program is estimated to increase by 25-30 people which will increase program costs.

Accomplishments of Previous Year

The Center for Community Justice

• The Community Service Program worked with 236 Court/Probation (up from 149 in 2020) referred individuals who were placed in unpaid positions at faith-based organizations, non-profits, and public agencies/municipalities such as the Schenectady County Recycling Center, Municipal Housing, and Vale Cemetery for a total of 6,078 hours in 2021.

- Reentry Offender Workforce Development staff provided the following programs using a hybrid model 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.
- In 2021, CCJ, Catapult Games, and the Schenectady Police Department partnered to develop a virtual reality educational training software that provides officers tactics aimed at deescalating situations officers encounter in the real world. Four "Community Conversations" took place between SPD and members from the Schenectady community in 2021 in which citizens could view and participate in the VR training and provide feedback to help shape development of the training.
- CCJ launched a new program, Legal Hand, on January 3, 2022. This a virtual Call-In Center provides legal information, resources, and referrals.
- CASA maintained contact with over 100 children in foster care in spite of the pandemic 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. www.casanys.org and www.nationalcasagal.org.
- CCJ, through the CASA program, became a Toys for Tots site and provided toys to over 100 children in foster care.

Drug Court

• None of the 70 individuals who wore the SCRAM bracelet were arrested for any alcohol-related crimes. 15 of the participants successfully graduated from the Schenectady County Treatment Court Program. The remainder are near graduating. By utilizing these bracelets, Drug Court was able to reunite several families.

Strategic Initiatives

The Center for Community Justice:

- Renew presence at the parole office in-person twice a week. Renew presence at Schenectady police court during evening report dates for parolees.
- Renew "Parole Conversations" for individuals newly released so that they have an understanding of the expectations of their parole supervision.
- Continue to provide "Community Conversations" for the public to gain their insight about police de-escalation vr training.
- Increase number of Legal Hand Call-In Center Volunteers who can provide information and assistance to members of the community to help them resolve problems before they become court cases, thereby empowering the community to help themselves. www.legalhand.org
- As part of the Legal Hand program, increase the number of "Know Your Rights" (KYR) public workshops to at least six per year. These are rights under the Constitution and civil rights laws all people are entitled to. KYR topics will include issues around housing, employment, family, immigration, Domestic Violence and public benefits.
- 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.

Sub Program Code	Sub Program	Expended 2021	Budget as Modified Sept 2022	Department Requested 2023	Manager Recommended 2023	Adopted 2023
A 3170	LOJ-Alt to Incarceration Serv					
Expense						
A543170.400316	Drug Court-Electronic Monitor	\$24,987	\$30,000	\$30,000	\$30,000	\$30,000
A543170.400317	Center for Community Justice	\$65,000	\$65,000	\$65,000	\$65,000	\$65,000
	Total 54 Contract & Misc Exp	\$89,987	\$95,000	\$95,000	\$95,000	\$95,000
	Total Expense	\$89,987	\$95,000	\$95,000	\$95,000	\$95,000
Tota	County Share for LOJ-Alt to Incarceration Serv	\$89,987	\$95,000	\$95,000	\$95,000	\$95,000
	Total County Share for Law Enforcement	\$22,846,212	\$25,052,171	\$26,109,840	\$26,698,175	\$26,698,175

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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.

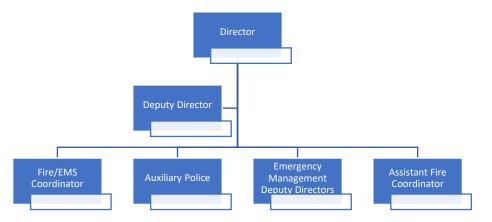
The STOP-D.W.I. Program:

- 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 2021	Budget as Modified Sept 2022	Department Requested 2023	Manager Recommended 2023	Adopted 2023
	Traffic Safety					
A 3315	Spl Traffic Option Prog DWI					
Revenue						
A23315.2615	STOP-DWI Fines	(\$115,728)	(\$150,000)	(\$125,000)	(\$125,000)	(\$125,000)
A23315.270519	Other Inc NYS STOP-DWI Fdn	(\$16,760)	(\$30,000)	(\$30,000)	(\$30,000)	(\$30,000)
	Total 02 Misc Revenue	(\$132,488)	(\$180,000)	(\$155,000)	(\$155,000)	(\$155,000)
	Total Revenue	(\$132,488)	(\$180,000)	(\$155,000)	(\$155,000)	(\$155,000)
Expense						
A543315.415030	Planning and Administration	\$2,109	\$33,844	\$32,500	\$32,500	\$32,500
A543315.415133	STOPDWICrackdownEnforcmentProj	\$13,495	\$20,000	\$20,000	\$20,000	\$20,000
A543315.429040	PublicInformationandEducation	\$450	\$14,138	\$14,000	\$14,000	\$14,000
A543315.489000	Enforcement	\$35,845	\$70,681	\$58,050	\$58,050	\$58,050
A543315.497002	Probation Services	\$41,616	\$43,510	\$45,000	\$45,000	\$45,000
A543315.497005	District Attorney Services	\$84,786	\$88,428	\$90,000	\$90,000	\$90,000
	Total 54 Contract & Misc Exp	\$178,301	\$270,601	\$259,550	\$259,550	\$259,550
	Total Expense	\$178,301	\$270,601	\$259,550	\$259,550	\$259,550
Tota	al County Share for Spl Traffic Option Prog DWI	\$45,813	\$90,601	\$104,550	\$104,550	\$104,550
	Total County Share for Traffic Safety	\$45,813	\$90,601	\$104,550	\$104,550	\$104,550



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.
- 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.

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.

Notable Accomplishments of Previous Year

- Coordinated and attended HAZMAT "spill drill" that focused on mitigating waterway contamination. Drill was attended by Schenectady County HAZMAT team, Schenectady County sUAS Team, NYSDEC Spill Response team, and Ramboll training contractor.
- Purchase of ballistic vests for SCOEM and Auxiliary Police.
- Continued to act as intermediary between NYSDHSES and public and private partners within Schenectady County for pandemic response support.
- OEM staff attended the Regional HAZMAT exercise at the Watervliet Arsenal. This was an all-day exercise. Participants from all four counties attended as well as instructors and presenters from National Grid, 2nd Civil Support Team NYANG, Wadsworth Center NYDOH, NYSDEC, Capital District Forensic HAZMAT Unit and NYSOFPC.
- Secured 2022 SHSP funding for \$272,829.
- OEM / SCFC attended NYS Power Authority function drill.
- Purchase of Training Hazmat Meter secured through regional hazmat funding.
- Continued liaison with County Hazmat team through Schenectady fire Department.

- Continued development of physical plant upgrades for 130 Princetown Plaza generator and perimeter fence projects.
- Increasing operational stability with installation of standby power generation system.
- Updating the counties CEPA with DHSES.
- OEM secured a consultant to prepare for multi county drill.
- Continue to upgrade technologies at EOC.
- Upgrade Auxiliary Police radio system.
- sUAS team support of 109th Airlift Wing major drill.
- Continue pursuing new grant opportunities.

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.
- Continue to work with the 109th Airlift Wing with training and drills.
- 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.
- Continue to assist and support KAPL with training and exercises.

Sub Program Code	Sub Program	Expended 2021	Budget as Modified Sept 2022	Department Requested 2023		Aanager ommended 2023	Adopted 2023
	Other Protection						
A 3640	Emergency Management Services						
Revenue							
A33640.308903	Emer Mgt Planning Gnt	(\$30,481)	\$0	\$0		\$0	\$0
A33640.308904	Emergency Mgmt Plan Grant 19	(\$8,404)	\$0	\$0		\$0	\$0
A33640.308905	Emergency Mgmt Plan Grant 20	(\$56,648)	(\$10,026)	\$0		\$0	\$0
A33640.308908	Emergency Mgnt Plan Grant 21	(\$1,232)	(\$47,848)	(\$38,500)		(\$38,500)	(\$38,500)
A33640.308913	Fire/EMS Recrtmnt&Retent Gnt	(\$6,891)	\$0	\$0		\$0	\$0
A33640.308950	Reg Catastrophic Prep 2020	\$0	(\$92,000)	(\$92,000)		(\$140,000)	(\$140,000)
A33640.308968	State Hmld Sec Prog-2018	(\$105,349)	\$0	\$0		\$0	\$0
A33640.308969	State Hmld Sec Prog-2019	(\$57,213)	(\$81,150)	\$0		(\$80,000)	(\$80,000)
A33640.308970	State Hmld Sec Prog-2020	(\$19,298)	(\$120,171)	\$0		(\$92,537)	(\$92,537)
A33640.308971	State Hmld Sec Prog-2021	\$0	\$0	(\$60,000)		(\$132,000)	(\$132,000)
	Total 03 State Aid Rev	(\$285,516)	(\$351,195)	(\$190,500)		(\$483,037)	(\$483,037)
A43640.4305	Local Emergency Management Gnt	(\$1)	\$0	\$0		\$0	\$0
A43640.438907	Haz Mat Emgy Preparedness-2021	\$0	(\$5,172)	\$0		\$0	\$0
	Total 04 Federal Aid Rev	(\$1)	(\$5,172)	\$0		\$0	\$0
	Total Revenue	(\$285,517)	(\$356,367)	(\$190,500)		(\$483,037)	(\$483,037)
Expense							
A513640.111	Personnel Services	\$287,846	\$292,106	\$295,746		\$295,746	\$295,746
Title		FTE		Req FTE	Mrg Rec FTE	Adp FTI	
ASSISTA	NT FIRE COORDINATOR	0	\$35,000	0 \$35,788	0	\$35,788	\$35,788
DEPUTY	DIR EMERGENCY MGMT&SERV	1	\$69,370	1 \$70,931	1	\$70,931	1 \$70,931
DEPUTY	DIR EMERGENCY MGMT (PT)	0	\$35,000	0 \$35,788	0	\$35,788	35,788

Sub Program Code	Sub Program	Expended 2021	Budget as Modified Sept 2022	Red	artment quested 2023		lanager ommended 2023		Adopted 2023
Title		FTE		Req FTE		Mrg Rec FTE		Adp FTE	
FIRE COO	DRDINATOR	1	\$69,370	1	\$70,931	1	\$70,931	1	\$70,931
DIRECTO	OR OF EMERGENCY MGMT	1	\$83,366	1	\$82,308	1	\$82,308	1	\$82,308
A513640.130000	Longevity	\$0	\$0		\$2,935		\$2,935		\$2,935
	Total 51 Personnel Services	\$287,846	\$292,106		\$298,681		\$298,681		\$298,681
A523640.204	Office & Service Equipment	\$0	\$0		\$1,000		\$1,000		\$1,000
	Total 52 Equip & Oth Capital Outlay	\$0	\$0		\$1,000		\$1,000		\$1,000
A543640.402	Rent	\$12,375	\$4,125		\$12,000		\$12,000		\$12,000
A543640.403002	Electricity	\$3,881	\$3,400		\$3,600		\$4,372		\$4,372
A543640.403005	Telephone	\$10,423	\$10,500		\$10,600		\$10,294		\$10,294
A543640.403006	Cell Phone Service	\$1,074	\$1,300		\$2,100		\$2,100		\$2,100
A543640.403007	Internet Service/Air Cards	\$1,440	\$1,500		\$1,200		\$1,200		\$1,200
A543640.403009	GPS	\$615	\$1,100		\$1,200		\$1,200		\$1,200
A543640.405	Insurance	\$2,251	\$0		\$2,251		\$5,972		\$5,972
A543640.406001	Repairs to Equipment	\$2,229	\$14,500		\$11,000		\$11,000		\$11,000
A543640.406002	Maintenance Agreements	\$18,076	\$15,280		\$14,000		\$14,000		\$14,000
A543640.409	Postage	\$0	\$0		\$50		\$50		\$50
A543640.413001	Dues	\$210	\$300		\$750		\$750		\$750
A543640.413002	Subscriptions	\$1,013	\$300		\$1,100		\$2,500		\$2,500
A543640.414	Mileage Reimbursement	\$633	\$1,000		\$1,500		\$1,500		\$1,500
A543640.415004	EMS Training	\$460	\$2,500		\$2,500		\$2,500		\$2,500
A543640.415136	Fire Training	\$0	\$3,000		\$3,000		\$3,000		\$3,000
A543640.415161	Volunteers Incentive Program	\$0	\$700		\$8,450		\$10,000		\$10,000
A543640.415317	NYSHomelandSecurityProgram2017	\$569	\$0		\$0		\$0		\$0
A543640.415318	NYSHomelandSecurityProgram2018	\$77,656	\$0		\$0		\$0		\$0 4 147

Sub Program Code	Sub Program	Expended 2021	Budget as Modified Sept 2022	Department Requested 2023	Manager Recommended 2023	Adopted 2023
A543640.415319	NYSHomelandSecurityProgram2019	\$26,711	\$68,171	\$0	\$80,000	\$80,000
A543640.415320	NYSHomelandSecurityProgram2020	\$2,153	\$68,000	\$131,000	\$92,538	\$92,538
A543640.415321	NYSHomelandSecurityProgram2021	\$0	\$0	\$0	\$0	\$0
A543640.415370	Fire/EMSRecruit&RetentionGrnt	\$591	\$0	\$0	\$0	\$0
A543640.415401	Reg Catastrophic Prep 2020	\$0	\$92,000	\$92,000	\$14,000	\$14,000
A543640.415418	HazMatEmgcyPreparednessGnt2018	\$255	\$0	\$0	\$0	\$0
A543640.415420	HazMatEmgcyPreparednessGnt2020	\$0	\$5,172	\$0	\$0	\$0
A543640.415520	Emergency Mgnt Plan Grant 20	\$0	\$2,500	\$0	\$0	\$0
A543640.415521	Emergency Mgnt Plan Grant 21	\$0	\$2,500	\$38,500	\$38,500	\$38,500
A543640.420001	Gas	\$3,384	\$3,300	\$6,000	\$6,000	\$6,000
A543640.420002	Vehicle Repair/Maintenance	\$8,926	\$8,000	\$12,000	\$12,000	\$12,000
A543640.429	Professional Services	\$22,332	\$19,333	\$25,000	\$25,000	\$25,000
A543640.43000	Office Supplies	\$0	\$400	\$400	\$400	\$400
A543640.445002	Seminars/Conferences	\$838	\$4,500	\$4,500	\$4,500	\$4,500
A543640.449	Other Supplies/Materials	\$145	\$1,000	\$1,000	\$1,000	\$1,000
	Total 54 Contract & Misc Exp	\$198,242	\$334,381	\$385,701	\$356,376	\$356,376
	Total Expense	\$486,088	\$626,487	\$685,382	\$656,057	\$656,057
Total Cou	nty Share for Emergency Management Services	\$200,571	\$270,120	\$494,882	\$173,020	\$173,020

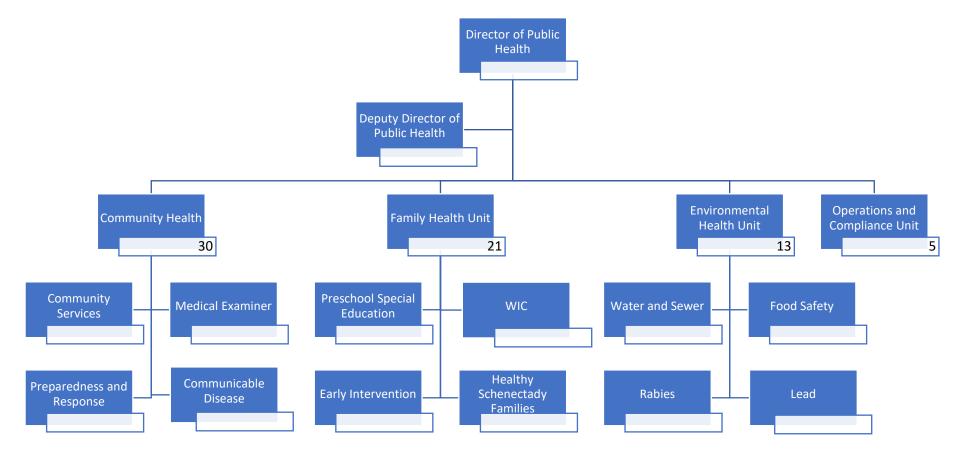
Sub Program Code	Sub Program	Expended 2021	Budget as Modified Sept 2022	Department Requested 2023	Manager Recommended 2023	Adopted 2023
A 3689	Miscellaneous Public Safety					
Expense						
A543689.400312	Volunteer Fire/Emrg Svc Assist	\$50,000	\$250,000	\$50,000	\$50,000	\$50,000
	Total 54 Contract & Misc Exp	\$50,000	\$250,000	\$50,000	\$50,000	\$50,000
	Total Expense	\$50,000	\$250,000	\$50,000	\$50,000	\$50,000
Tota	al County Share for Miscellaneous Public Safety	\$50,000	\$250,000	\$50,000	\$50,000	\$50,000
	Total County Share for Other Protection	\$250,571	\$520,120	\$544,882	\$223,020	\$223,020
	Total County Share for Public Safety Program	\$23,373,598	\$25,818,845	\$26,236,879	\$26,751,537	\$26,751,537

2023 Operating Budget Expense

Sub Program Code	Sub Program	Expended 2021	Budget as Modified Oct 2022	Department Request 2023	Manager Recommended 2023	Adopted 2023
A 40	Public Health	\$8,287,978	\$13,842,671	\$9,208,994	\$9,213,656	\$9,313,656
A 42	Narcotic Abuse Preven & Assist	\$2,326,994	\$2,442,773	\$2,442,773	\$2,442,773	\$2,442,773
A 43	Mental Health/Drug Abuse Serv	\$4,507,322	\$5,495,335	\$5,294,557	\$5,294,676	\$5,294,676
Health Program		\$15,122,294	\$21,780,779	\$16,946,324	\$16,951,105	\$17,051,105

2023 Operating Budget Expense

Sub Program Code	Sub Program	Expended 2021	Budget as Modified Oct 2022	Department Request 2023	Manager Recommended 2023	Adopted 2023
	Public Health					
A 4009	Public Health-Administration	\$505,604	\$649,741	\$881,906	\$881,613	\$881,613
A 4012	Public Health-Prev Services	\$2,672,685	\$6,927,272	\$4,226,390	\$4,224,549	\$4,324,549
A 4035	Public Hlth-Healthy Sch'dy Fam	\$784,510	\$1,044,244	\$865,742	\$864,984	\$864,984
A 4045	Pub Hlth-Child w/Special Needs	\$751,168	\$841,281	\$873,847	\$871,069	\$871,069
A 4059	Pub Hlth-Early Interv Program	\$560,948	\$626,262	\$777,380	\$777,380	\$777,380
A 4082	Public Health- W.I.C. Program	\$540,733	\$739,102	\$603,062	\$604,854	\$604,854
A 4090	Public Health-Environmental	\$836,217	\$1,113,991	\$980,667	\$989,207	\$989,207
A 4189	Public Hlth-PandemiPrep&Resp	\$1,636,113	\$1,900,777	\$0	\$0	\$0
	Total Public Health	\$8,287,978	\$13,842,671	\$9,208,994	\$9,213,656	\$9,313,656
	Narcotic Abuse Preven & Assist					
A 4230	Mental Health-Narcotics	\$2,326,994	\$2,442,773	\$2,442,773	\$2,442,773	\$2,442,773
	Total Narcotic Abuse Preven & Assist	\$2,326,994	\$2,442,773	\$2,442,773	\$2,442,773	\$2,442,773
	Mental Health/Drug Abuse Serv					
A 4310	Community Services-Admin	\$612,717	\$676,211	\$728,819	\$728,938	\$728,938
A 4322	Mental Health Contracts-Adults	\$3,670,425	\$4,277,865	\$4,085,738	\$4,085,738	\$4,085,738
A 4324	Developmental Disability Serv	\$0	\$27,134	\$0	\$0	\$0
A 4390	Court Order Hospital Placement	\$224,180	\$514,125	\$480,000	\$480,000	\$480,000
	Total Mental Health/Drug Abuse Serv	\$4,507,322	\$5,495,335	\$5,294,557	\$5,294,676	\$5,294,676
Total Health Prog	gram	\$15,122,294	\$21,780,779	\$16,946,324	\$16,951,105	\$17,051,105



Functions/Departments

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.

A4230, A4310, A4322, A4324, A4390 Community Health Services

The Office of Community Services (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.

Agency- Public Health Services

Budget Year- 2023

Budget Account Codes- A1185, A2960, A4009, A4012, A4013, A4015, A4045, A4059, A4090, A4189, A4230, A4310, A4322, A4324, A4390 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. SCPHS has administrative oversight under Public Health Law.

A4012, A4013, A4015 Preventive Services

- Communicable Disease (CD) Investigation:
 - o Investigating, tracing, quarantining, and isolating of clients identified through mandated communicable disease reporting.
 - o Infection prevention/control guidance and continuous surveillance of ongoing disease trends provided to hospitals, health care providers, educational institutions, and community members/agencies.
- Emergency Preparedness:
 - o Implementation and monitoring of preparedness activities in County emergency responses.

Family Health

A4035 Healthy Schenectady Families (HSF)

HSF provides 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.

A4082 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 Early Intervention Program (EIP)

The EIP assures that Schenectady County's physically, medically, and/or developmentally disabled children aged birth to three years and their families are provided with opportunities to access assessment, diagnostic, medical, therapeutic, and educational services.

A2960 Preschool Special Education Services

The County serves as the fiscal agent for Preschool Special Education Services. The school district administers services to children aged three to five identified with developmental disabilities through the Committee on Preschool Special Education (CPSE). The County coordinates and contracts for services and funds 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.

Agency- Public Health Services

Budget Year- 2023

Budget Account Codes- A1185, A2960, A4009, A4012, A4013, A4015, A4045, A4059, A4090, A4189, A4230, A4310, A4322, A4324, A4390

Key Budgetary Highlights

- Addition of ELC Public Health Corps Fellowship Program Grant in the amount of \$750,278.
- Increase in BT/CRI (Preparedness) funding from \$164,472 to \$192,593.
- Increase in lead poisoning prevention funding from \$261,298 to \$512,300.

Accomplishments of Previous Year

- COVID-19 Response: 6,404 tests, 10,900 vaccines administered from July 1st, 2021-June 1st 2022.
- Implementation of a community-based Community Health Worker project in partnership with Center for Healthcare Workforce Inc.
- Increased staffing and number of visits in Healthy Neighborhoods program.
- Deployment of 7 newly hired Public Health Fellows in all departments.
- Implementation of Got5 suicide prevention initiative in local school districts.
- Continued, proactive focus on diversifying the public health workforce.

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.

New Opportunities for Collaboration

Family Health: Partnering with Hometown Health Centers other community-based organizations to address Social Determinants of Health by developing a Community Health Worker Hub program to focus on enhancing coordination of prenatal and postpartum care in Schenectady.

OCS: As a recipient of Dwyer Veteran's peer to peer program funding from the NYS Office of Mental Health the Office of Community Services will be working closely with the County Veteran's Department to develop and implement this program in 2022.

Preparedness: Partnering with Schenectady and Rensselaer County Emergency Management/Public Health (work began in 2022) to conduct a cross county all-hazards drill in spring 2023.

Sub Program Code	Sub Program	Expended 2021	Budget as Modified Sept 2022		epartment equested 2023		Manager commended 2023		Adopted 2023
	Public Health								
A 4009	Public Health-Administration								
Revenue									
A24009.281370	Intfd Rmb - Health/DSS	(\$5,977)	(\$7,500)		(\$7,500)		(\$7,500)		(\$7,500)
	Total 02 Misc Revenue	(\$5,977)	(\$7,500)		(\$7,500)		(\$7,500)		(\$7,500)
A34009.340102	Public Health Services	(\$1,955,935)	(\$1,244,151)		(\$2,202,258)		(\$2,202,258)		(\$2,202,258)
	Total 03 State Aid Rev	(\$1,955,935)	(\$1,244,151)		(\$2,202,258)		(\$2,202,258)		(\$2,202,258)
	Total Revenue	(\$1,961,913)	(\$1,251,651)		(\$2,209,758)		(\$2,209,758)		(\$2,209,758)
Expense									
A514009.111	Personnel Services	\$316,473	\$464,316		\$472,393		\$472,393		\$472,393
Title		FTE		Req FTE		Mrg Rec FTE		Adp FTE	
DIR PRE\	/ENTION & PATIENT SERVI	1	\$107,273	0	\$0	0	\$0	0	\$0
PRINCIPA	AL ACCOUNT CLERK	1	\$52,048	1	\$54,896	1	\$54,896	1	\$54,896
PUBLIC F	HEALTH FINANCIAL MANAGE	1	\$97,341	1	\$82,081	1	\$82,081	1	\$82,081
EXECUTI	VE SECRETARY II	1	\$61,888	1	\$54,896	1	\$54,896	1	\$54,896
DIR OF O	PERATIONS & COMPLIANCE	1	\$79,558	1	\$81,177	1	\$81,177	1	\$81,177
DEPUTY	DIRECTOR OF PUBLIC HEAL	1	\$85,129	1	\$89,656	1	\$89,656	1	\$89,656
PUBLIC F	HEALTH DIRECTOR			1	\$109,687	1	\$109,687	1	\$109,687
A514009.119	Overtime	\$16,130	\$3,000		\$3,000		\$3,000	1	\$3,000
A514009.130000	Longevity	\$0	\$0		\$23,866		\$23,866		\$23,866
A514009.131200	Education	\$0	\$0		\$8,209		\$8,209		\$8,209
	Total 51 Personnel Services	\$332,603	\$467,316		\$507,468		\$507,468		\$507,468
A544009.402	Rent	\$8,209	\$8,209		\$8,209		\$8,209		\$8,209
A544009.403002	Electricity	\$18,207	\$15,065		\$20,028		\$20,504		\$20,504

Sub Program Code	Sub Program	Expended 2021	Budget as Modified Sept 2022	Department Requested 2023	Manager Recommended 2023	Adopted 2023
A544009.403005	Telephone	\$1,346	\$1,500	\$540	\$578	\$578
A544009.403007	Internet Service/Air Cards	\$5,456	\$2,000	\$5,500	\$5,500	\$5,500
A544009.403009	GPS	\$129	\$100	\$0	\$0	\$0
A544009.405	Insurance	\$8,144	\$5,028	\$5,409	\$4,602	\$4,602
A544009.406001	Repairs to Equipment	\$0	\$0	\$250	\$250	\$250
A544009.406002	Maintenance Agreements	\$328	\$580	\$330	\$330	\$330
A544009.414	Mileage Reimbursement	\$7	\$600	\$700	\$700	\$700
A544009.417	Interdepartmental Charges	\$144	\$1,843	\$1,843	\$1,843	\$1,843
A544009.419	Data Processing/Tech.Svcs Chg.	\$79,953	\$80,000	\$176,000	\$176,000	\$176,000
A544009.429	Professional Services	\$1,000	\$1,000	\$86,129	\$86,129	\$86,129
A544009.429200	Prof Services-Medical Director	\$50,000	\$65,000	\$65,000	\$65,000	\$65,000
A544009.445001	Tuition Reimbursement	\$0	\$0	\$3,000	\$3,000	\$3,000
A544009.445002	Seminars/Conferences	\$77	\$1,500	\$1,500	\$1,500	\$1,500
	Total 54 Contract & Misc Exp	\$173,001	\$182,425	\$374,438	\$374,145	\$374,145
	Total Expense	\$505,604	\$649,741	\$881,906	\$881,613	\$881,613
Total	County Share for Public Health-Administration	(\$1,456,309)	(\$601,910)	(\$1,327,852)	(\$1,328,145)	(\$1,328,145)

Sub Program Code	Sub Program	Expended 2021	Budget as Modified Sept 2022	Department Requested 2023	Manager Recommended 2023	Adopted 2023
A 4012	Public Health-Prev Services					
Revenue						
A14012.160108	Other Public Health Charges	\$0	(\$200)	(\$100)	(\$100)	(\$100)
A14012.160117	Emergency Solutions Grant-SCAP	\$0	\$0	(\$25,100)	(\$25,100)	(\$25,100)
	Total 01 Local Revenue	\$0	(\$200)	(\$25,200)	(\$25,200)	(\$25,200)
A24012.2307	City HUD Grant	(\$153,286)	(\$178,333)	(\$202,863)	(\$202,863)	(\$202,863)
A24012.2385	St. Peters Hith Part-Baby Cafe	(\$13,556)	(\$24,000)	(\$38,500)	(\$38,500)	(\$38,500)
A24012.281380	Intfd Rmb - Health/EMO	(\$23,876)	(\$30,000)	(\$30,000)	(\$30,000)	(\$30,000)
A24012.281381	Intfd Rmb - Health/DSS (CPS)	(\$44,598)	\$0	\$0	\$0	\$0
	Total 02 Misc Revenue	(\$235,316)	(\$232,333)	(\$271,363)	(\$271,363)	(\$271,363)
A34012.33901	Cert Age Friendly Comm Gnt Int	(\$6,337)	(\$51,525)	\$0	\$0	\$0
A34012.340110	Immunization Gnt	(\$31,827)	(\$77,277)	(\$77,277)	(\$77,277)	(\$77,277)
A34012.340116	Rabies-Prevention Services	(\$8,803)	(\$7,701)	(\$7,791)	(\$7,791)	(\$7,791)
A34012.340142	NYS Perf Incentive Initiative	(\$21,893)	\$0	\$0	\$0	\$0
	Total 03 State Aid Rev	(\$68,860)	(\$136,503)	(\$85,068)	(\$85,068)	(\$85,068)
A44012.440101	Bioterrorism Gnt	(\$74,397)	(\$101,772)	(\$192,593)	(\$192,593)	(\$192,593)
A44012.440102	Cities Readiness Initiative	(\$45,567)	(\$62,700)	\$0	\$0	\$0
A44012.440103	CLPPP Plus Lead Grant	(\$134,921)	(\$66,665)	(\$512,300)	(\$512,300)	(\$512,300)
A44012.440104	NYS Pub Hlth Corps Fellowship	\$0	(\$783,676)	(\$276,418)	(\$276,418)	(\$276,418)
A44012.440141	Disease Invest for HIV/STD Gnt	(\$185,000)	(\$185,000)	(\$185,000)	(\$185,000)	(\$185,000)
A44012.440145	ELC Reopening Schools Award	(\$380,549)	(\$2,481,133)	(\$1,349,055)	(\$1,349,055)	(\$1,349,055)
A44012.440147	Overdose Data to Action	(\$71,515)	(\$72,000)	(\$72,000)	(\$72,000)	(\$72,000)
A44012.440148	Influenza Planning & Response	(\$33,430)	\$0	\$0	\$0	\$0
A44012.440149	CREATES CHWs	(\$18,366)	(\$599,777)	(\$599,777)	(\$599,777)	(\$599,777)
A44012.440150	COVID Vaccine Response	(\$101,628)	(\$109,573)	(\$270,102)	(\$270,102)	(\$270,102)
A44012.4450	NYS Contact Trac Init-COVID19	\$0	\$0	(\$250,000)	(\$250,000)	(\$250,000)

Sub Program Code	Sub Program	Expended 2021	Budget as Modified Sept 2022		epartment equested 2023		Manager commended 2023		Adopted 2023
	Total 04 Federal Aid Rev	(\$1,045,372)	(\$4,462,296)		(\$3,707,245)		(\$3,707,245)		(\$3,707,245)
	Total Revenue	(\$1,349,548)	(\$4,831,332)		(\$4,088,876)		(\$4,088,876)		(\$4,088,876)
Expense									
A514012.111	Personnel Services	\$1,445,991	\$1,606,922		\$1,631,286		\$1,631,286		\$1,631,286
Title		FTE		Req FTE		Mrg Rec FTE		Adp FTE	
PUBLIC I	HEALTH NURSE	9	\$557,141	9	\$577,983	9	\$577,983	9	\$577,983
INFORM	IATION PROC SPECIALIST 2	2	\$81,966	2	\$86,658	2	\$86,658	2	\$86,658
PRINCIP	AL ACCOUNT CLERK	1	\$63,528	1	\$54,896	1	\$54,896	1	\$54,896
SR ACCC	DUNT CLERK	1	\$45,829	1	\$48,362	1	\$48,362	1	\$48,362
PUBLIC I	HEALTH SPECIALIST	3	\$173,168	3	\$175,104	3	\$175,104	3	\$175,104
PUBLIC I	HEALTH EDUCATION COORD	3	\$215,077	3	\$225,649	3	\$225,649	3	\$225,649
SPHN-PF	REPAREDNESS COORDINATOR	1	\$76,763	1	\$78,491	1	\$78,491	1	\$78,491
PUBLIC I	HEALTH AIDE	2	\$75,672	2	\$81,437	2	\$81,437	2	\$81,437
EPIDEM	IOLOGIST	1	\$70,895	1	\$75,082	1	\$75,082	1	\$75,082
COMMU	JNICABLE DISEASE PROG COOR	1	\$50,000	1	\$73,579	1	\$73,579	1	\$73,579
HLTHY S	CHDY FAM PROGRAM COORD	1	\$64,753	1	\$68,666	1	\$68,666	1	\$68,666
DIRECTO	DR OF FAMILY HEALTH	1	\$83,500	1	\$85,379	1	\$85,379	1	\$85,379
A514012.112	Hourly Rated Wages	\$357,511	\$121,734		\$187,041		\$187,041		\$187,041
A514012.119	Overtime	\$206,724	\$10,000		\$10,000		\$10,000		\$10,000
A514012.130000	Longevity	\$0	\$0		\$14,210		\$14,210		\$14,210
A514012.131300	On Call	\$0	\$0		\$11,440		\$11,440		\$11,440
	Total 51 Personnel Services	\$2,010,225	\$1,738,656		\$1,853,977		\$1,853,977		\$1,853,977
A524012.204	Office & Service Equipment	\$0	\$500		\$500		\$500		\$500

Sub Program Code	Sub Program	Expended 2021	Budget as Modified Sept 2022	Department Requested 2023	Manager Recommended 2023	Adopted 2023
	Total 52 Equip & Oth Capital Outlay	\$0	\$500	\$500	\$500	\$500
A544012.402	Rent	\$41,733	\$82,236	\$82,333	\$82,333	\$82,333
A544012.403005	Telephone	\$2,343	\$12,600	\$13,000	\$5,272	\$5,272
A544012.403006	Cell Phone Service	\$1,880	\$2,000	\$1,440	\$1,440	\$1,440
A544012.403009	GPS	\$148	\$0	\$148	\$148	\$148
A544012.405	Insurance	\$13,323	\$19,625	\$18,341	\$24,228	\$24,228
A544012.406001	Repairs to Equipment	\$0	\$0	\$250	\$250	\$250
A544012.406002	Maintenance Agreements	\$5,801	\$9,565	\$6,515	\$6,515	\$6,515
A544012.409	Postage	\$338	\$1,000	\$800	\$800	\$800
A544012.413001	Dues	\$15,318	\$16,193	\$15,862	\$15,862	\$15,862
A544012.413002	Subscriptions	\$0	\$0	\$505	\$505	\$505
A544012.414	Mileage Reimbursement	\$585	\$3,500	\$3,000	\$3,000	\$3,000
A544012.415017	Immunization Services Grant	\$1,949	\$3,054	\$0	\$0	\$0
A544012.415094	Bio Grnt/Cty Readiness Initive	\$10,419	\$37,376	\$3,406	\$3,406	\$3,406
A544012.415095	NYS Pub Hlth Corps Fellowship	\$0	\$759,512	\$276,418	\$276,418	\$276,418
A544012.415113	Eat Healthy NY	\$54,628	\$54,628	\$54,628	\$54,628	\$54,628
A544012.415131	LeadHazReducDemoGrnt	\$17,819	\$29,349	\$18,912	\$18,912	\$18,912
A544012.415132	CLPPP Plus Lead Grant	\$12	\$1,365	\$53,986	\$53,986	\$53,986
A544012.415196	ELC Reopening Schools Award	\$267,298	\$3,317,519	\$1,054,050	\$1,054,050	\$1,054,050
A544012.415197	CREATES CHWs	\$10,792	\$538,083	\$422,227	\$422,227	\$422,227
A544012.415198	Art 6 Perform Incentiv Awrd	\$21,893	\$0	\$0	\$0	\$0
A544012.415199	DiseaseInvestHIV/SexuallyTrans	\$4,512	\$4,315	\$3,144	\$3,144	\$3,144
A544012.415232	Influenza Planning & Response	\$26,967	\$0	\$0	\$0	\$0
A544012.415350	NYS Contact Trac Init-COVID19	\$0	\$0	\$100,000	\$100,000	\$100,000
A544012.415609	Overdose Data to Action	\$58,813	\$75,229	\$56,326	\$56,326	\$56,326
A544012.415768	Breast feeding Friendly Comm Grnt	\$393	\$6,318	\$2,693	\$2,693	\$2,693

Sub Program Code	Sub Program	Expended 2021	Budget as Modified Sept 2022	Department Requested 2023	Manager Recommended 2023	Adopted 2023
A544012.417	Interdepartmental Charges	\$3,111	\$5,929	\$5,929	\$5,929	\$5,929
A544012.420001	Gas	\$23	\$0	\$300	\$300	\$300
A544012.420002	Vehicle Repair/Maintenance	\$1,299	\$1,000	\$700	\$700	\$700
A544012.429	Professional Services	\$88,377	\$135,830	\$143,550	\$143,550	\$143,550
A544012.429032	CertifiedAgeFriendlyCommGrant	\$134	\$38,692	\$0	\$0	\$0
A544012.43000	Office Supplies	\$1,123	\$3,000	\$3,500	\$3,500	\$3,500
A544012.434	Laboratory Fees	\$145	\$1,000	\$1,000	\$1,000	\$1,000
A544012.44043	Pharmaceuticals	\$7,935	\$8,000	\$8,000	\$8,000	\$8,000
A544012.445001	Tuition Reimbursement	\$2,826	\$4,000	\$9,000	\$9,000	\$9,000
A544012.445002	Seminars/Conferences	\$440	\$5,200	\$1,950	\$1,950	\$1,950
A544012.490	Medical & Educational Supplies	\$84	\$12,000	\$0	\$0	\$0
A544012.490001	Medical Supplies	\$0	\$0	\$10,000	\$10,000	\$110,000
	Total 54 Contract & Misc Exp	\$662,460	\$5,188,116	\$2,371,913	\$2,370,072	\$2,470,072
	Total Expense	\$2,672,685	\$6,927,272	\$4,226,390	\$4,224,549	\$4,324,549
Total County Share for Public Health-Prev Services		\$1,323,137	\$2,095,940	\$137,514	\$135,673	\$235,673

Sub Program Code	Sub Program	Expended 2021	Budget as Modified Sept 2022	Department Requested 2023	Manager Recommended 2023	Adopted 2023
A 4035	Public Hlth-Healthy Sch'dy Fam					
Revenue						
A44035.440129	Healthy Families Gnt	(\$548,995)	(\$629,865)	(\$900,915)	(\$900,915)	(\$900,915)
A44035.440130	MIECHV Gnt	(\$288,972)	(\$309,771)	\$0	\$0	\$0
	Total 04 Federal Aid Rev	(\$837,967)	(\$939,636)	(\$900,915)	(\$900,915)	(\$900,915)
	Total Revenue	(\$837,967)	(\$939,636)	(\$900,915)	(\$900,915)	(\$900,915)
Expense						
A514035.111	Personnel Services	\$103,541	\$143,604	\$155,310	\$155,310	\$155,310
Title		FTE	Req FTE	Mrg Rec FTE	Adp FTE	
Allocatio	Allocation		1	\$155,310 1	\$155,310 1	\$155,310
	Total 51 Personnel Services	\$103,541	\$143,604	\$155,310	\$155,310	\$155,310
A524035.204	Office & Service Equipment	\$4,582	\$10,350	\$8,608	\$8,608	\$8,608
	Total 52 Equip & Oth Capital Outlay	\$4,582	\$10,350	\$8,608	\$8,608	\$8,608
A544035.402	Rent	\$16,045	\$20,300	\$20,300	\$20,300	\$20,300
A544035.403002	Electricity	\$13	\$3,700	\$3,700	\$15	\$15
A544035.403005	Telephone	\$901	\$1,000	\$1,000	\$1,000	\$1,000
A544035.403007	Internet Service/Air Cards	\$983	\$1,000	\$1,000	\$1,000	\$1,000
A544035.405	Insurance	\$3,553	\$4,274	\$3,432	\$6,359	\$6,359
A544035.406002	Maintenance Agreements	\$1,519	\$3,500	\$3,500	\$3,500	\$3,500
A544035.409	Postage	\$45	\$1,500	\$1,500	\$1,500	\$1,500
A544035.413001	Dues	\$4,762	\$5,017	\$5,017	\$5,017	\$5,017
A544035.414	Mileage Reimbursement	\$0	\$1,250	\$500	\$500	\$500
A544035.415001	HIthy Schen Families MIECHV	\$198,118	\$262,627	\$0	\$0	\$0
A544035.415012	HIthy Schen Families OCFS Grnt	\$446,567	\$563,114	\$625,245	\$625,245	\$625,245
A544035.417	Interdepartmental Charges	\$0	\$3,277	\$3,277	\$3,277	\$3,277

Sub Program Code	Sub Program	Expended 2021	Budget as Modified Sept 2022	Department Requested 2023	Manager Recommended 2023	Adopted 2023
A544035.419	Data Processing/Tech.Svcs Chg.	\$0	\$0	\$16,388	\$16,388	\$16,388
A544035.43000	Office Supplies	\$2,835	\$4,465	\$4,965	\$4,965	\$4,965
A544035.445002	Seminars/Conferences	\$0	\$1,500	\$1,000	\$1,000	\$1,000
A544035.490	Medical & Educational Supplies	\$984	\$13,766	\$0	\$0	\$0
A544035.490001	Medical Supplies	\$61	\$0	\$11,000	\$11,000	\$11,000
	Total 54 Contract & Misc Exp	\$676,386	\$890,290	\$701,824	\$701,066	\$701,066
	Total Expense	\$784,510	\$1,044,244	\$865,742	\$864,984	\$864,984
Total Co	ounty Share for Public Hlth-Healthy Sch'dy Fam	(\$53,457)	\$104,608	(\$35,173)	(\$35,931)	(\$35,931)

Sub Program Code	Sub Program	Expended 2021	Budget as Modified Sept 2022		partment quested 2023	Re	Manager ecommended 2023	Adopted 2023
A 4045	Pub Hlth-Child w/Special Needs							
Revenue								
A14045.160113	El Earned Rev-Service Coord	(\$84,576)	(\$105,000)		(\$105,000)		(\$105,000)	(\$105,000)
	Total 01 Local Revenue	(\$84,576)	(\$105,000)		(\$105,000)		(\$105,000)	(\$105,000)
A24045.281400	Intfd Rmb - EI MA-Admin/DSS	(\$33,919)	(\$100,000)		(\$99,513)		(\$99,513)	(\$99,513)
	Total 02 Misc Revenue	(\$33,919)	(\$100,000)		(\$99,513)		(\$99,513)	(\$99,513)
A44045.4451	Early Intervention Admin Gnt	(\$94,048)	(\$97,826)		(\$97,826)		(\$97,826)	(\$97,826)
	Total 04 Federal Aid Rev	(\$94,048)	(\$97,826)		(\$97,826)		(\$97,826)	(\$97,826)
	Total Revenue	(\$212,543)	(\$302,826)		(\$302,339)		(\$302,339)	(\$302,339)
Expense								
A514045.111	Personnel Services	\$624,995	\$751,323		\$752,847		\$752,847	\$752,847
Title		FTE		Req FTE		Mrg Rec FTE	Ad FT	
EARLY EI	DUCATION SPECIALIST	1	\$88,703	1	\$82,855	1	\$82,855	1 \$82,855
EARLY IN	ITERVENTION CARE COORD	5	\$287,706	6	\$352,170	6	\$352,170	6 \$352,170
INFORM	ATION PROC SPECIALIST 3	1	\$63,528	1	\$54,896	1	\$54,896	1 \$54,896
PRINCIPA	AL ACCOUNT CLERK	1	\$58,608	1	\$54,896	1	\$54,896	1 \$54,896
SR ACCO	OUNT CLERK TYPIST	1	\$45,829	1	\$48,362	1	\$48,362	1 \$48,362
DIRECTO	DR OF PROGRAMS, CWSN	1	\$79,390	1	\$81,177	1	\$81,177	1 \$81,177
	HEALTH SOCIAL WORKER	1	\$88,773	1	\$78,491	1		1 \$78,491
A514045.119	Overtime	\$49,603	\$2,000		\$2,000		\$2,000	\$2,000
A514045.130000	Longevity	\$45,003	\$2,000		\$29,336		\$29,336	\$29,336
10 101100000	Total 51 Personnel Services		\$753,323		\$784,183		\$784,183	\$784,18 3
A544045.402	Rent	\$25,649	\$25,649		\$25,649		\$25,649	\$25,649
		7-0,010	7-0,010		T 10			

Sub Program Code	Sub Program	Expended 2021	Budget as Modified Sept 2022	Department Requested 2023	Manager Recommended 2023	Adopted 2023
A544045.403007	Internet Service/Air Cards	\$0	\$0	\$1,440	\$1,440	\$1,440
A544045.403009	GPS	\$148	\$500	\$148	\$148	\$148
A544045.405	Insurance	\$8,513	\$9,063	\$8,524	\$5,661	\$5,661
A544045.406001	Repairs to Equipment	\$360	\$0	\$0	\$0	\$0
A544045.406002	Maintenance Agreements	\$704	\$2,000	\$1,905	\$1,905	\$1,905
A544045.409	Postage	\$5,851	\$4,000	\$4,000	\$4,000	\$4,000
A544045.414	Mileage Reimbursement	\$554	\$7,500	\$6,500	\$6,500	\$6,500
A544045.417	Interdepartmental Charges	\$2,496	\$2,496	\$2,496	\$2,496	\$2,496
A544045.420001	Gas	\$0	\$2,000	\$600	\$600	\$600
A544045.420002	Vehicle Repair/Maintenance	\$626	\$600	\$2,000	\$2,000	\$2,000
A544045.429	Professional Services	\$27,653	\$27,500	\$29,250	\$29,250	\$29,250
A544045.429002	S.T.A.R. Team	\$0	\$850	\$0	\$0	\$0
A544045.43000	Office Supplies	\$3,011	\$4,300	\$5,000	\$5,000	\$5,000
A544045.445002	Seminars/Conferences	\$0	\$700	\$1,000	\$1,000	\$1,000
	Total 54 Contract & Misc Exp	\$76,570	\$87,958	\$89,664	\$86,886	\$86,886
	Total Expense	\$751,168	\$841,281	\$873,847	\$871,069	\$871,069
Total Co	ounty Share for Pub Hlth-Child w/Special Needs	\$538,625	\$538,455	\$571,508	\$568,730	\$568,730

Sub Program Code	Sub Program	Expended 2021	Budget as Modified Sept 2022	Department Requested 2023	Manager Recommended 2023	Adopted 2023
A 4059	Pub Hith-Early Interv Program					
Revenue						
A14059.162101	Early Intervention Reimb	\$28,687	(\$74,656)	(\$65,300)	(\$65,300)	(\$65,300)
	Total 01 Local Reven	ue \$28,687	(\$74,656)	(\$65,300)	(\$65,300)	(\$65,300)
A34059.3449	Early Intervention	(\$93,571)	(\$276,384)	(\$354,252)	(\$354,252)	(\$354,252)
	Total 03 State Aid R	ev (\$93,571)	(\$276,384)	(\$354,252)	(\$354,252)	(\$354,252)
	Total Reven	ue (\$64,884)	(\$351,040)	(\$419,552)	(\$419,552)	(\$419,552)
Expense						
A544059.4810	Early Intervention Program	\$221	\$0	\$0	\$0	\$0
A544059.48121	E.I. Transportation	\$9,313	\$0	\$0	\$0	\$0
A544059.481219	E.I. Placements 2019	\$331	\$0	\$0	\$0	\$0
A544059.481220	E.I. Placements 2020	\$33,286	\$0	\$0	\$0	\$0
A544059.481221	E.I. Placements 2021	\$517,798	\$626,262	\$0	\$0	\$0
A544059.481222	E.I. Placements 2022	\$0	\$0	\$0	\$0	\$0
A544059.481223	E.I. Placements 2023	\$0	\$0	\$777,380	\$777,380	\$777,380
	Total 54 Contract & Misc E	xp \$560,948	\$626,262	\$777,380	\$777,380	\$777,380
	Total Expen	se \$560,948	\$626,262	\$777,380	\$777,380	\$777,380
Total (County Share for Pub Hith-Early Interv Progra	m \$496,064	\$275,222	\$357,828	\$357,828	\$357,828

Sub Program Code	Sub Program	Expended 2021	Budget as Modified Sept 2022		partment equested 2023		Nanager ommended 2023		Adopted 2023
A 4082	Public Health- W.I.C. Program					,			
Revenue									
A44082.4482	Women, Infant & Children Prog	(\$676,583)	(\$728,979)		(\$743,457)		(\$743,457)		(\$743,457)
	Total 04 Federal Aid Rev	(\$676,583)	(\$728,979)		(\$743,457)		(\$743,457)		(\$743,457)
	Total Revenue	(\$676,583)	(\$728,979)		(\$743,457)		(\$743,457)		(\$743,457)
Expense									
A514082.111	Personnel Services	\$252,619	\$271,678		\$270,826		\$270,826		\$270,826
Title		FTE		Req FTE				Adp FTE	
NUTRIT	IONIST	2	\$118,854	2	\$119,455	2	\$119,455	2	\$119,455
INFORM	1ATION PROC SPECIALIST 1	1	\$35,908	1	\$37,953	1	\$37,953	1	\$37,953
INFORM	1ATION PROC SPECIALIST 2	1	\$42 <i>,</i> 375	1	\$44,752	1	\$44,752	1	\$44,752
WIC PRO	OGRAM COORDINATOR	1	\$64,753	1	\$68,666	1	\$68,666	1	\$68,666
	Total 51 Personnel Services	\$252,619	\$271,678		\$270,826		\$270,826		\$270,826
A524082.204	Office & Service Equipment	\$5,316	\$1,800		\$6,289		\$6,289		\$6,289
	Total 52 Equip & Oth Capital Outlay	\$5,316	\$1,800		\$6,289		\$6,289		\$6,289
A544082.402	Rent	\$54,325	\$56,325		\$54,325		\$54,325		\$54,325
A544082.403005	Telephone	\$8,406	\$7,800		\$9,600		\$12,031		\$12,031
A544082.403007	Internet Service/Air Cards	\$912	\$1,140		\$1,140		\$1,140		\$1,140
A544082.405	Insurance	\$4,953	\$5,224		\$4,729		\$4,090		\$4,090
A544082.406002	Maintenance Agreements	\$1,248	\$1,462		\$1,594		\$1,594		\$1,594
A544082.408	Advertising	\$0	\$0		\$800		\$800		\$800
A544082.409	Postage	\$1,003	\$1,600		\$1,600		\$1,600		\$1,600
A544082.414	Mileage Reimbursement	\$4	\$600		\$6,100		\$6,100		\$6,100
A544082.419	Data Processing/Tech.Svcs Chg.	\$9,600	\$9,600		\$9,600		\$9,600		\$9,600
A544082.429	Professional Services	\$3,198	\$2,500		\$2,775		\$2,775		\$2,775 A-166

Sub Program Code	Sub Program	Expended 2021	Budget as Modified Sept 2022	Department Requested 2023	Manager Recommended 2023	Adopted 2023
A544082.429050	WICProgramContractforServices	\$194,044	\$369,418	\$209,148	\$209,148	\$209,148
A544082.429051	W.I.C. Program - Outreach	\$0	\$0	\$6,000	\$6,000	\$6,000
A544082.429052	W.I.C. Program - Breast Pumps	\$0	\$3,000	\$5,736	\$5,736	\$5,736
A544082.43000	Office Supplies	\$1,340	\$2,421	\$3,000	\$3,000	\$3,000
A544082.445002	Seminars/Conferences	\$600	\$600	\$3,900	\$3,900	\$3,900
A544082.490	Medical & Educational Supplies	\$0	\$0	\$2,400	\$2,400	\$2,400
A544082.490001	Medical Supplies	\$3,165	\$3,935	\$3,500	\$3,500	\$3,500
	Total 54 Contract & Misc Exp	\$282,798	\$465,624	\$325,947	\$327,739	\$327,739
	Total Expense	\$540,733	\$739,102	\$603,062	\$604,854	\$604,854
Total	County Share for Public Health- W.I.C. Program	(\$135,850)	\$10,123	(\$140,395)	(\$138,603)	(\$138,603)

Sub Program Code	Sub Program	Expended 2021	Budget as Modified Sept 2022	Department Requested 2023	Recom	nager mended 023	Adopted 2023
A 4090	Public Health-Environmental						
Revenue							
A14090.160102	Environmental Fees	(\$187,694)	(\$202,065)	(\$132,160)		(\$132,160)	(\$132,160)
A14090.160114	Rabies Clinic-Donations	(\$2,141)	(\$3,000)	(\$3,000)		(\$3,000)	(\$3,000)
	Total 01 Local Revenue	(\$189,835)	(\$205,065)	(\$135,160)		(\$135,160)	(\$135,160)
A34090.340115	Yth Tobacco Enforce & Prevent	(\$23,148)	(\$56,876)	(\$56,876)		(\$56,876)	(\$56,876)
A34090.340117	Rabies-Environmental Services	(\$3,009)	(\$2,800)	(\$3,110)		(\$3,110)	(\$3,110)
A34090.340126	Water Quality Program	(\$87,465)	(\$89,768)	(\$89,768)		(\$89,768)	(\$89,768)
	Total 03 State Aid Rev	(\$113,623)	(\$149,444)	(\$149,754)		(\$149,754)	(\$149,754)
A44090.440136	Healthy Neighborhood Gnt	(\$74,944)	(\$273,600)	(\$275,000)		(\$275,000)	(\$275,000)
A44090.440137	Chldhd Lead Poison Prim Prev	(\$217,153)	(\$445,635)	\$0		\$0	\$0
	Total 04 Federal Aid Rev	(\$292,098)	(\$719,235)	(\$275,000)		(\$275,000)	(\$275,000)
	Total Revenue	(\$595,555)	(\$1,073,744)	(\$559,914)		(\$559,914)	(\$559,914)
Expense							
A514090.111	Personnel Services	\$718,210	\$828,068	\$836,429		\$836,429	\$836,429
Title		FTE		Req FTE	Mrg Rec FTE		dp FE
INFORM	MATION PROC SPECIALIST 3	1	\$47,128	1 \$49,866	1	\$49,866	1 \$49,866
PUBLIC	HEALTH TECHNICIAN	2	\$89,808	2 \$88,664	2	\$88,664	2 \$88,664
SR PUBI	LIC HEALTH TECHNICIAN	1	\$53,701	1 \$56,747	1	\$56,747	1 \$56,747
PUBLIC	HEALTH SANITARIAN	6	\$397,122	6 \$395,690	6	\$395,690	6 \$395,690
	VIRONMENTAL HEALTH	1	\$87,623	1 \$89,595	1	\$89,595	1 \$89,595
	LIC HEALTH SANITARIAN	1	\$83,969	1 \$78,491	1	\$78,491	1 \$78,491
	HEALTH AIDE	2	\$75,672	2 \$77,376	2	\$77,376	2 \$77,376
A514090.112	Hourly Rated Wages	\$2,599	\$4,500	\$0		\$4,500	\$4,500

Sub Program Code	Sub Program	Expended 2021	Budget as Modified Sept 2022	Department Requested 2023	Manager Recommended 2023	Adopted 2023
A514090.119	Overtime	\$22,775	\$7,000	\$20,000	\$20,000	\$20,000
A514090.130000	Longevity	\$0	\$0	\$23,960	\$23,960	\$23,960
A514090.131300	On Call	\$0	\$0	\$3,410	\$3,410	\$3,410
	Total 51 Personnel Services	\$743,584	\$839,568	\$883,799	\$888,299	\$888,299
A524090.204	Office & Service Equipment	\$0	\$800	\$800	\$800	\$800
	Total 52 Equip & Oth Capital Outlay	\$0	\$800	\$800	\$800	\$800
A544090.402	Rent	\$13,487	\$18,817	\$18,817	\$18,817	\$18,817
A544090.403005	Telephone	\$481	\$1,040	\$1,040	\$825	\$825
A544090.403006	Cell Phone Service	\$566	\$600	\$1,440	\$1,440	\$1,440
A544090.403009	GPS	\$1,181	\$1,181	\$1,181	\$1,181	\$1,181
A544090.405	Insurance	\$3,131	\$3,235	\$2,513	\$6,768	\$6,768
A544090.406001	Repairs to Equipment	\$0	\$200	\$200	\$200	\$200
A544090.406002	Maintenance Agreements	\$3,325	\$3,970	\$2,470	\$2,470	\$2,470
A544090.409	Postage	\$1,794	\$2,600	\$2,000	\$2,000	\$2,000
A544090.413002	Subscriptions	\$0	\$250	\$250	\$250	\$250
A544090.415009	Water Quality Program	\$1,528	\$6,576	\$3,430	\$3,430	\$3,430
A544090.415093	A.T.U.P.A. Grant	\$2,554	\$17,349	\$4,451	\$4,451	\$4,451
A544090.415096	Healthy Neighborhoods Grant	\$6,991	\$79,908	\$35,161	\$35,161	\$35,161
A544090.415128	ChldhoodLeadPoisnPrimPrevPrg	\$38,137	\$109,691	\$0	\$0	\$0
A544090.415201	Rabies Grant	\$5,878	\$6,200	\$6,110	\$6,110	\$6,110
A544090.417	Interdepartmental Charges	\$1,355	\$2,455	\$2,455	\$2,455	\$2,455
A544090.420001	Gas	\$705	\$5,000	\$5,000	\$5,000	\$5,000
A544090.420002	Vehicle Repair/Maintenance	\$4,469	\$2,000	\$2,000	\$2,000	\$2,000
A544090.429	Professional Services	\$5,575	\$8,750	\$3,250	\$3,250	\$3,250
A544090.43000	Office Supplies	\$1,448	\$2,000	\$2,300	\$2,300	\$2,300
A544090.445002	Seminars/Conferences	\$30	\$1,000	\$1,000	\$1,000	\$1,000

Sub Program Code	Sub Program	Expended 2021	Budget as Modified Sept 2022	Department Requested 2023	Manager Recommended 2023	Adopted 2023
A544090.491	Technical Supplies	\$0	\$800	\$1,000	\$1,000	\$1,000
	Total 54 Contract & Misc Exp	\$92,633	\$273,623	\$96,068	\$100,108	\$100,108
	Total Expense	\$836,217	\$1,113,991	\$980,667	\$989,207	\$989,207
Tot	al County Share for Public Health-Environmental	\$240,663	\$40,247	\$420,753	\$429,293	\$429,293

Sub Program Code	Sub Program	Expended 2021	Budget as Modified Sept 2022	Department Requested 2023	Manager Recommended 2023	Adopted 2023
A 4189	Public Hlth-PandemiPrep&Resp					
Revenue						
A14189.160117	Emergency Solutions Grant-SCAP	(\$112,500)	\$0	\$0	\$0	\$0
	Total 01 Local Revenue	(\$112,500)	\$0	\$0	\$0	\$0
A44189.4450	NYS Contact Trac Init-COVID19	(\$920,556)	\$0	\$0	\$0	\$0
A44189.448905	Emg Mngt Perf Grnt	(\$33,825)	\$0	\$0	\$0	\$0
	Total 04 Federal Aid Rev	(\$954,381)	\$0	\$0	\$0	\$0
	Total Revenue	(\$1,066,881)	\$0	\$0	\$0	\$0
Expense						
A514189.111	Personnel Services	\$630,633	\$280,250	\$0	\$0	\$0
Title		FTE	Req FTE	Mrg Rec FTE	Adp FTE	
Historica	l Account Information		0	\$0 0	\$0 0	\$0
A514189.112	Hourly Rated Wages	\$322,940	\$300,000	\$0	\$0	\$0
	Total 51 Personnel Services	\$953,573	\$580,250	\$0	\$0	\$0
A544189.400410	Pandemic Prep & Response	\$589,763	\$770,052	\$0	\$0	\$0
A544189.402	Rent	\$86,920	\$0	\$0	\$0	\$0
A544189.415350	NYS Contact Trac Init-COVID19	\$5,857	\$550,475	\$0	\$0	\$0
	Total 54 Contract & Misc Exp	\$682,540	\$1,320,527	\$0	\$0	\$0
	Total Expense	\$1,636,113	\$1,900,777	\$0	\$0	\$0
Total Co	ounty Share for Public Hlth-PandemiPrep&Resp	\$569,231	\$1,900,777	\$0	\$0	\$0
	Total County Share for Public Health	\$1,522,104	\$4,363,463	(\$15,817)	(\$11,155)	\$88,845

Sub Program Code	Sub Program	Expended 2021	Budget as Modified Sept 2022	Department Requested 2023	Manager Recommended 2023	Adopted 2023
	Narcotic Abuse Preven & Assist					
A 4230	Mental Health-Narcotics					
Revenue						
A34230.348601	State Aid-OASAS	(\$2,266,617)	(\$2,367,773)	(\$2,367,773)	(\$2,367,773)	(\$2,367,773)
A34230.348610	Narcotic Addict Cntrl-Prior Yr	\$5	\$0	\$0	\$0	\$0
	Total 03 State Aid Rev	(\$2,266,612)	(\$2,367,773)	(\$2,367,773)	(\$2,367,773)	(\$2,367,773)
	Total Revenue	(\$2,266,612)	(\$2,367,773)	(\$2,367,773)	(\$2,367,773)	(\$2,367,773)
Expense						
A544230.400440	New Choices - Bridge Center	\$319,950	\$320,950	\$320,950	\$320,950	\$320,950
A544230.400450	New Choices - Purcell House	\$307,094	\$307,594	\$307,594	\$307,594	\$307,594
A544230.400451	New Choices - Perrin House	\$317,705	\$318,705	\$318,705	\$318,705	\$318,705
A544230.400452	New Choices - Smith House	\$301,871	\$302,871	\$302,871	\$302,871	\$302,871
A544230.400600	Case Management Services	\$171,951	\$186,574	\$186,574	\$186,574	\$186,574
A544230.400602	Treatment Services	\$401,155	\$498,811	\$498,811	\$498,811	\$498,811
A544230.400603	Education and Prevention Svcs	\$507,268	\$507,268	\$507,268	\$507,268	\$507,268
	Total 54 Contract & Misc Exp	\$2,326,994	\$2,442,773	\$2,442,773	\$2,442,773	\$2,442,773
	Total Expense	\$2,326,994	\$2,442,773	\$2,442,773	\$2,442,773	\$2,442,773
7	Total County Share for Mental Health-Narcotics	\$60,382	\$75,000	\$75,000	\$75,000	\$75,000
Total C	ounty Share for Narcotic Abuse Preven & Assist	\$60,382	\$75,000	\$75,000	\$75,000	\$75,000

Sub Program Code	Sub Program	Expended 2021	Budget as Modified Sept 2022	Req	artment uested 2023		Manager commended 2023		Adopted 2023
	Mental Health/Drug Abuse Serv								
A 4310	Community Services-Admin								
Revenue									
A34310.348603	Narcotic Addict Cntrl-Admin	(\$130,077)	(\$130,077)		(\$135,682)		(\$135,682)		(\$135,682)
A34310.349007	Mental Health Services-Admin	(\$282,350)	(\$282,325)		(\$349,520)		(\$349,520)		(\$349,520)
A34310.349009	OPWDD Admin	(\$48,633)	(\$48,633)		(\$48,633)		(\$48,633)		(\$48,633)
	Total 03 State Aid Rev	(\$461,060)	(\$461,035)		(\$533,835)		(\$533,835)		(\$533,835)
A44310.449001	Mental Health Svcs Rev Share	(\$200,000)	(\$250,000)		(\$200,000)		(\$200,000)		(\$200,000)
	Total 04 Federal Aid Rev	(\$200,000)	(\$250,000)		(\$200,000)		(\$200,000)		(\$200,000)
	Total Revenue	(\$661,060)	(\$711,035)		(\$733,835)		(\$733,835)		(\$733,835)
Expense									
A514310.111	Personnel Services	\$590,077	\$640,893		\$662,434		\$662,434		\$662,434
Title		FTE		Req FTE		Mrg Rec FTE		dp TE	
ACCOUI	NTANT	1	\$54,526	1	\$57,714	1	\$57,714	1	\$57,714
INFORM	1ATION PROC SPECIALIST 1	1	\$44,371	1	\$41,661	1	\$41,661	1	\$41,661
BEHAVI	ORAL HEALTH COORDINATOR	1	\$85,105	1	\$87,020	1	\$87,020	1	\$87,020
BEHAVI	ORAL HEALTH SYS ADMIN	1	\$94,901	1	\$97,037	1	\$97,037	1	\$97,037
соммі	S SERVICES CHILDREN BEHAV	1	\$82,009	1	\$83,855	1	\$83,855	1	\$83,855
SUBSTA	NCE ABUSE SERVICES COORD	1	\$69,243	1	\$70,801	1	\$70,801	1	\$70,801
DIR CON	MMUNITY MENTAL HLT SRVS	1	\$109,787	1	\$103,454	1	\$103,454	1	\$103,454
EAP SPE		1	\$79,797	1	\$63,985	1	\$63,985	1	\$63,985
	N PEER SUPPORT COORDINAT	1	\$21,154	1	\$56,907	1	\$56,907	1	\$56,907
A514310.130000	Longevity	\$0	\$0	_	\$30,121	•	\$30,121	-	\$30,121
A314310.130000	Total 51 Personnel Services	\$ 590,077	\$640,893		\$692,555		\$30,121 \$692,555		\$692,555
	iotai 31 reisoillei sei vices	4330,077	7040,033		7032,333		7032,333		7032,333

Sub Program Code	Sub Program	Expended 2021	Budget as Modified Sept 2022	Department Requested 2023	Manager Recommended 2023	Adopted 2023
A524310.204	Office & Service Equipment	\$0	\$590	\$1,000	\$1,000	\$1,000
	Total 52 Equip & Oth Capital Outlay	\$0	\$590	\$1,000	\$1,000	\$1,000
A544310.403001	Natural Gas	\$210	\$400	\$400	\$337	\$337
A544310.403002	Electricity	\$2,162	\$2,700	\$2,700	\$2,435	\$2,435
A544310.403005	Telephone	\$637	\$850	\$500	\$947	\$947
A544310.403006	Cell Phone Service	\$386	\$500	\$500	\$500	\$500
A544310.403007	Internet Service/Air Cards	\$398	\$600	\$600	\$600	\$600
A544310.406002	Maintenance Agreements	\$1,619	\$1,700	\$1,700	\$1,700	\$1,700
A544310.409	Postage	\$171	\$400	\$400	\$400	\$400
A544310.412002	Waste Removal	\$229	\$250	\$250	\$250	\$250
A544310.413001	Dues	\$5,216	\$5,372	\$5,534	\$5,534	\$5,534
A544310.414	Mileage Reimbursement	\$0	\$1,000	\$1,000	\$1,000	\$1,000
A544310.415143	Employee Assistance Program	\$228	\$530	\$530	\$530	\$530
A544310.429	Professional Services	\$10,352	\$17,000	\$17,000	\$17,000	\$17,000
A544310.43000	Office Supplies	\$1,032	\$1,526	\$1,500	\$1,500	\$1,500
A544310.445001	Tuition Reimbursement	\$0	\$900	\$900	\$900	\$900
A544310.445002	Seminars/Conferences	\$0	\$1,000	\$1,750	\$1,750	\$1,750
	Total 54 Contract & Misc Exp	\$22,640	\$34,728	\$35,264	\$35,383	\$35,383
	Total Expense	\$612,717	\$676,211	\$728,819	\$728,938	\$728,938
Tota	al County Share for Community Services-Admin	(\$48,343)	(\$34,824)	(\$5,016)	(\$4,897)	(\$4,897)

Sub Program Code	Sub Program	Expended 2021	Budget as Modified Sept 2022	Department Requested 2023	Manager Recommended 2023	Adopted 2023
A 4322	Mental Health Contracts-Adults					
Revenue						
A34322.349001	Mental Health Services	(\$3,600,851)	(\$3,746,191)	(\$3,585,756)	(\$3,585,756)	(\$3,585,756)
A34322.349006	Mental Hith Svcs-Chid & Youth	\$0	(\$429,994)	(\$429,994)	(\$429,994)	(\$429,994)
	Total 03 State Aid Rev	(\$3,600,851)	(\$4,176,185)	(\$4,015,750)	(\$4,015,750)	(\$4,015,750)
	Total Revenue	(\$3,600,851)	(\$4,176,185)	(\$4,015,750)	(\$4,015,750)	(\$4,015,750)
Expense						
A544322.400601	Case Management Serv-Adults	\$2,189,920	\$2,606,147	\$2,606,147	\$2,606,147	\$2,606,147
A544322.400604	Residential Services - Adults	\$147,034	\$152,615	\$153,369	\$153,369	\$153,369
A544322.400605	Vocational Services - Adults	\$240,885	\$251,119	\$232,251	\$232,251	\$232,251
A544322.400606	Community Support Prgms - Adlt	\$620,340	\$640,885	\$501,474	\$501,474	\$501,474
A544322.400607	Case Mngmt Svcs-Child & Youth	\$277,018	\$288,937	\$288,940	\$288,940	\$288,940
A544322.400608	Outreach/Intervention Svc-Chld	\$60,000	\$60,000	\$60,000	\$60,000	\$60,000
A544322.400610	Vocational Svcs - Child/Youth	\$86,844	\$90,586	\$90,586	\$90,586	\$90,586
A544322.400611	Community Support Svcs - Child	\$48,384	\$50,471	\$50,471	\$50,471	\$50,471
A544322.400613	Veteran Peer to Peer Outreach	\$0	\$137,105	\$102,500	\$102,500	\$102,500
	Total 54 Contract & Misc Exp	\$3,670,425	\$4,277,865	\$4,085,738	\$4,085,738	\$4,085,738
	Total Expense	\$3,670,425	\$4,277,865	\$4,085,738	\$4,085,738	\$4,085,738
Total Co	ounty Share for Mental Health Contracts-Adults	\$69,574	\$101,680	\$69,988	\$69,988	\$69,988

Sub Program Code	Sub Program	Expended 2021	Budget as Modified Sept 2022	Department Requested 2023	Manager Recommended 2023	Adopted 2023
A 4324	Developmental Disability Serv					
Expense						
A544324.400609	Center for Disblty - Res Svcs	\$0	\$27,134	\$0	\$0	\$0
	Total 54 Contract & Misc Exp	\$0	\$27,134	\$0	\$0	\$0
	Total Expense	\$0	\$27,134	\$0	\$0	\$0
Total (County Share for Developmental Disability Serv	\$0	\$27,134	\$0	\$0	\$0

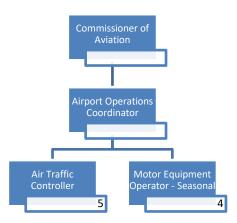
Sub Program Code	Sub Program	Expended 2021	Budget as Modified Sept 2022	Department Requested 2023	Manager Recommended 2023	Adopted 2023
A 4390	Court Order Hospital Placement					
Expense						
A544390.400499	Contract & Court Ordered Svcs	\$224,180	\$514,125	\$480,000	\$480,000	\$480,000
	Total 54 Contract & Misc Exp	\$224,180	\$514,125	\$480,000	\$480,000	\$480,000
	Total Expense	\$224,180	\$514,125	\$480,000	\$480,000	\$480,000
Total Co	ounty Share for Court Order Hospital Placement	\$224,180	\$514,125	\$480,000	\$480,000	\$480,000
Total Co	ounty Share for Mental Health/Drug Abuse Serv	\$245,411	\$608,115	\$544,972	\$545,091	\$545,091
	Total County Share for Health Program	\$1,827,897	\$5,046,578	\$604,155	\$608,936	\$708,936

Transportation Program

Sub Program Code	Sub Program	Expended 2021	Budget as Modified Oct 2022	Department Request 2023	Manager Recommended 2023	Adopted 2023
A 56	Public Transportation	\$1,098,210	\$1,421,018	\$1,400,263	\$1,560,272	\$1,560,272
Transportation P	rogram	\$1,098,210	\$1,421,018	\$1,400,263	\$1,560,272	\$1,560,272

Transportation Program

Sub Program Code	Sub Program	Expended 2021	Budget as Modified Oct 2022	Department Request 2023	Manager Recommended 2023	Adopted 2023
	Public Transportation					
A 5610	Aviation	\$774,518	\$954,713	\$933,958	\$1,093,967	\$1,093,967
A 5630	Mass Transit	\$323,692	\$466,305	\$466,305	\$466,305	\$466,305
	Total Public Transportation	\$1,098,210	\$1,421,018	\$1,400,263	\$1,560,272	\$1,560,272
Total Transporta	tion Program	\$1,098,210	\$1,421,018	\$1,400,263	\$1,560,272	\$1,560,272



Functions/Departments

The Aviation Department supervises the Airport Control Tower, and leases with the 109th Air National Guard, Empire State Aerosciences Museum, fixed base operators, Tanski Aviation, and the Navy and Marine Corp Reserve Center. The Airport provides Air Traffic Control services for more than 7,500 military and 500,000 civilian operations annually, including 1,300 corporate jet operations. There are 101 aircraft based at the Schenectady County Airport including single engine aircraft, twin engine aircraft, jets, and military transport aircraft.

Key Budgetary Highlights

In terms of revenue, the department anticipates receiving \$1,037,873, which consists of airport rentals, fees, and revenue from the SCCC Air Traffic Control program.

The Department hopes to continue to increase revenue by working with Richmor Aviation, the current fixed base operator, to increase fuel sales and landing fees, and to solicit new hangar construction from aircraft owners.

The Department will continue working in partnership with the 109th Air National Guard, and other Guard units, to utilize the Schenectady Airport as a pilot proficiency facility, thereby increasing the military traffic count and enhancing the viability of the 109th Air Wing.t

The National Guard Bureau just completed in 2022 quality assurance evaluation of Air Traffic Control operations at the Airport. They found no deficiencies and stated the "Tower is providing excellent services." The Schenectady County Tower is the fourth busiest Air National Guard Air Traffic Control tower in the country.

Accomplishments of Previous Year

- Began construction of Flex Pod Hangar complex.
- Secured tenant for remaining parcel at the corner of Airport and Tower Roads.

- Provided infrastructure improvements (sewer and water) for the installation of a rest room, an eye wash station and sink at the Airport's maintenance garage complex.
- Provided infrastructure improvements (sewer) to connect the Control Tower to the sewer line along Tower Rd.
- Continue pursuing agreements with Midwest Air Traffic Control and other FAA Contract Tower organizations to hire SCCC and Schenectady tower air traffic control trainees who have successfully completed their six-month Air Traffic Control internship.
- Continue to mitigate hazardous wildlife attractants on the Airport to comply with USDA and FAA requirements.
- Continue to work in partnership with the current fix base operator to construct a new FBO hangar complex that should attract more corporate and charter activity.

Strategic Initiatives

- Seek FAA and NYS DOT grants to improve the safe and efficient operation of the airport.
- Work with the current fixed base operator to aggressively pursue corporate and charter jet activity and new tenants by marketing the Airport's many assets.
- Continue working with Schenectady County Community College regarding the Air Traffic Control training program and pilot training program.

Transportation Program

Sub Program Code	Sub Program	Expended 2021	Budget as Modified Sept 2022		epartment equested 2023		Manager commended 2023		Adopted 2023
	Public Transportation								
A 5610	Aviation								
Revenue									
A15610.1770	Airport Fees & Rentals	(\$1,056,131)	(\$965,586)		(\$1,037,873)		(\$1,037,873)		(\$1,037,873)
	Total 01 Local Revenue	(\$1,056,131)	(\$965,586)		(\$1,037,873)		(\$1,037,873)		(\$1,037,873)
A25610.2381	Air Traffic Contr Prog SCCC	(\$10,880)	(\$33,925)		(\$35,600)		(\$35,600)		(\$35,600)
	Total 02 Misc Revenue	(\$10,880)	(\$33,925)		(\$35,600)		(\$35,600)		(\$35,600)
	Total Revenue	(\$1,067,011)	(\$999,511)		(\$1,073,473)		(\$1,073,473)		(\$1,073,473)
Expense									
A515610.111	Personnel Services	\$568,916	\$601,328		\$473,153		\$534,207		\$534,207
Title		FTE		Req FTE		Mrg Rec FTE		ldp FTE	
Allocation	on from A511490/111			0	\$0	2	\$61,054	2	\$61,054
AIR TRA	FFIC CONTROLLER	5	\$410,237	5	\$380,174	5	\$380,174	5	\$380,174
AIRPOR	T OPERATIONS COORDINATOR	1	\$105,283	1	\$92,979	1	\$92,979	1	\$92,979
A515610.112	Hourly Rated Wages	\$62,875	\$65,000		\$75,000		\$75,000		\$75,000
A515610.119	Overtime	\$6,665	\$12,000		\$12,000		\$12,000		\$12,000
A515610.130000	Longevity	\$0	\$0		\$39,236		\$39,236		\$39,236
A515610.131100	Shift & Spvsr Differentials	\$0	\$0		\$27,700		\$27,700		\$27,700
	Total 51 Personnel Services	\$638,455	\$678,328		\$627,089		\$688,143		\$688,143
A525610.204	Office & Service Equipment	\$0	\$17,720		\$1,000		\$87,000		\$87,000
	Total 52 Equip & Oth Capital Outlay	\$0	\$17,720		\$1,000		\$87,000		\$87,000
A545610.402	Rent	(\$59,500)	\$2,500		\$2,500		\$2,500		\$2,500
A545610.403001	Natural Gas	\$4,255	\$5,000		\$5,000		\$6,728		\$6,728
A545610.403002	Electricity	\$23,987	\$20,000		\$20,000		\$27,013		\$27,013
A545610.403003	Sewer & Water Charges	\$130	\$800		\$800		\$138		\$138 A-182

Transportation Program

Sub Program Code	Sub Program	Expended 2021	Budget as Modified Sept 2022	Department Requested 2023	Manager Recommended 2023	Adopted 2023
A545610.403005	Telephone	\$3,132	\$4,500	\$4,500	\$2,537	\$2,537
A545610.403006	Cell Phone Service	\$376	\$500	\$500	\$500	\$500
A545610.403007	Internet Service/Air Cards	\$979	\$2,000	\$2,000	\$2,000	\$2,000
A545610.403009	GPS	\$295	\$500	\$500	\$500	\$500
A545610.405	Insurance	\$51,774	\$52,767	\$52,767	\$59,606	\$59,606
A545610.406001	Repairs to Equipment	\$5,531	\$15,000	\$40,000	\$40,000	\$40,000
A545610.406002	Maintenance Agreements	\$20,208	\$21,207	\$22,045	\$22,045	\$22,045
A545610.412002	Waste Removal	\$1,738	\$1,400	\$1,400	\$1,400	\$1,400
A545610.415110	Runway Maintenance	\$50,657	\$77,652	\$77,757	\$77,757	\$77,757
A545610.417	Interdepartmental Charges	\$9,765	\$13,000	\$13,000	\$13,000	\$13,000
A545610.420001	Gas	\$6,160	\$10,300	\$25,000	\$25,000	\$25,000
A545610.420002	Vehicle Repair/Maintenance	\$10,001	\$24,439	\$30,000	\$30,000	\$30,000
A545610.429	Professional Services	\$383	\$1,600	\$2,100	\$2,100	\$2,100
A545610.43000	Office Supplies	\$267	\$500	\$1,000	\$1,000	\$1,000
A545610.460001	Building Repairs	\$5,780	\$5,000	\$5,000	\$5,000	\$5,000
A545610.460002	Materials	\$145	\$0	\$0	\$0	\$0
	Total 54 Contract & Misc Exp	\$136,063	\$258,665	\$305,869	\$318,824	\$318,824
	Total Expense	\$774,518	\$954,713	\$933,958	\$1,093,967	\$1,093,967
	Total County Share for Aviation	(\$292,493)	(\$44,798)	(\$139,515)	\$20,494	\$20,494

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

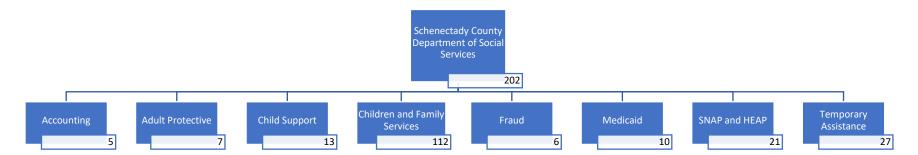
Sub Program Code	Sub Program	Expended 2021	Budget as Modified Sept 2022	Department Requested 2023	Manager Recommended 2023	Adopted 2023
A 5630	Mass Transit					
Expense						
A545630.497003	Bus Operations	\$323,692	\$316,305	\$316,305	\$316,305	\$316,305
A545630.497006	Employee & Community Bus Pass	\$0	\$150,000	\$150,000	\$150,000	\$150,000
	Total 54 Contract & Misc Exp	\$323,692	\$466,305	\$466,305	\$466,305	\$466,305
	Total Expense	\$323,692	\$466,305	\$466,305	\$466,305	\$466,305
	Total County Share for Mass Transit	\$323,692	\$466,305	\$466,305	\$466,305	\$466,305
	Total County Share for Public Transportation	\$31,199	\$421,507	\$326,790	\$486,799	\$486,799
	Total County Share for Transportation Program	\$31,199	\$421,507	\$326,790	\$486,799	\$486,799

Sub Program Code	Sub Program	Expended 2021	Budget as Modified Oct 2022	Department Request 2023	Manager Recommended 2023	Adopted 2023
A 60	Social Services	\$86,421,827	\$102,073,744	\$108,889,205	\$108,671,347	\$108,671,347
A 62	Economic Opportunity	\$2,761,717	\$4,498,839	\$4,033,967	\$3,972,375	\$3,972,375
A 64	Economic Development	\$135,704	\$1,661,000	\$174,300	\$168,876	\$168,876
A 65	Other Serv-Vet Service Agency	\$123,040	\$146,968	\$177,871	\$150,551	\$150,551
A 66	Other Serv-ConsR Affairs/W&M	\$131,199	\$138,058	\$147,753	\$148,345	\$148,345
A 67	Other Serv-Sr Long Term Care	\$2,099,348	\$3,822,112	\$3,639,929	\$3,802,412	\$3,802,412
Economic Assistance		\$91,672,836	\$112,340,721	\$117,063,025	\$116,913,906	\$116,913,906

Sub Program Code	Sub Program	Expended 2021	Budget as Modified Oct 2022	Department Request 2023	Manager Recommended 2023	Adopted 2023
	Social Services					
A 6010	Social Services-Administration	\$16,960,205	\$20,768,614	\$19,875,596	\$20,435,593	\$20,435,593
A 6055	Day Care	\$5,349,885	\$6,470,536	\$8,077,244	\$8,077,244	\$8,077,244
A 6070	Services for Recipients	\$2,705,419	\$2,480,653	\$3,686,231	\$3,686,231	\$3,686,231
A 6100	Medicaid to State	\$29,133,337	\$32,858,656	\$34,251,159	\$33,473,304	\$33,473,304
A 6101	Medical Assistance	\$40,289	\$118,000	\$93,000	\$93,000	\$93,000
A 6109	Family Assistance	\$9,210,289	\$13,678,400	\$12,723,446	\$12,723,446	\$12,723,446
A 6119	Child Care	\$16,269,571	\$16,667,821	\$20,468,229	\$20,468,229	\$20,468,229
A 6123	JD/PINS Detention	\$1,198,120	\$1,655,141	\$1,474,651	\$1,474,651	\$1,474,651
A 6129	State Training Schools	\$720,187	\$1,260,000	\$1,410,000	\$1,410,000	\$1,410,000
A 6140	Safety Net	\$4,407,712	\$5,605,273	\$6,296,649	\$6,296,649	\$6,296,649
A 6141	Home Energy Assistance	\$210,030	\$95,000	\$108,000	\$108,000	\$108,000
A 6142	Emergency Aid for Adults	\$216,782	\$415,650	\$425,000	\$425,000	\$425,000
	Total Social Services	\$86,421,827	\$102,073,744	\$108,889,205	\$108,671,347	\$108,671,347
	Economic Opportunity					
A 6290	Sch'dy County Job Training	\$2,761,717	\$4,498,839	\$4,033,967	\$3,972,375	\$3,972,375
	Total Economic Opportunity	\$2,761,717	\$4,498,839	\$4,033,967	\$3,972,375	\$3,972,375
	Economic Development					
A 6420	Nbhd Revitalization & Housing	\$75,000	\$1,585,000	\$75,000	\$75,000	\$75,000
A 6430	Community Business Center	\$60,704	\$76,000	\$99,300	\$93,876	\$93,876
	Total Economic Development	\$135,704	\$1,661,000	\$174,300	\$168,876	\$168,876
	Other Serv-Vet Service Agency					
A 6510	Veteran's Service Agency	\$123,040	\$146,968	\$177,871	\$150,551	\$150,551 A-187

Sub Program Code	Sub Program	Expended 2021	Budget as Modified Oct 2022	Department Request 2023	Manager Recommended 2023	Adopted 2023
	Total Other Serv-Vet Service Agency	\$123,040	\$146,968	\$177,871	\$150,551	\$150,551
	Other Serv-ConsR Affairs/W&M					
A 6610	Consumer Affairs/W&M	\$131,199	\$138,058	\$147,753	\$148,345	\$148,345
	Total Other Serv-ConsR Affairs/W&M	\$131,199	\$138,058	\$147,753	\$148,345	\$148,345
	Other Serv-Sr Long Term Care					
A 6772	Senior & Long Term Care Serv	\$1,729,387	\$2,885,152	\$2,846,702	\$3,009,185	\$3,009,185
A 6773	Long Term Care Unit	\$369,962	\$936,960	\$793,227	\$793,227	\$793,227
	Total Other Serv-Sr Long Term Care	\$2,099,348	\$3,822,112	\$3,639,929	\$3,802,412	\$3,802,412
Total Economic A	ssistance	\$91,672,836	\$112,340,721	\$117,063,025	\$116,913,906	\$116,913,906

Budget Account Code- A6010, A6055, A6070, A6101, A6102, A6109, A6119, A6123, A6129, A6140, A6141, A6142



Functions/Departments

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

Temporary Assistance

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

Budget Account Code- A6010, A6055, A6070, A6101, A6102, A6109, A6119, A6123, A6129, A6140, A6141, A6142

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

- Staffing levels have been altered from 2022 to 2023. We have added two Social Welfare Examiners in SNAP to address the rising caseload and we have created two Casework Assistant positions in Children and Family Services to help with transportation and visitations that are consuming caseworker time. We have also adjusted the wage scale for casework positions in Children and Family Services.
- Costs related to the Safety Net Program are projected to rise from 2022 to 2023. In part this can be attributed to the loss of Federal Stimulus money and a termination of extended federal unemployment benefits.
- Costs related to Family Assistance are expected to rise from 2022 to 2023. We have seen a slow and steady increase in the Family Assistance caseload which in part has also been driven by the increase in the Safety Net caseload.
- We continue to benefit from a reduced Medicaid Weekly Share amount due to the increase in the percentage of Federal reimbursement available to counties during the pandemic. However, the likelihood of an increase to the weekly shares to pre-pandemic levels seem possible for the 2023-2024 State Fiscal Year.
- 2023 will be the second 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.

Notable Accomplishments of Previous Year

Temporary Assistance

- Increased efficiency in the determination of Medicaid eligibility, while managing a caseload serving over 15,000 individuals.
- Improved task-based processing of SNAP 22,500 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 251,000 transactions in Temporary Assistance, Medicaid, SNAP and HEAP.
- Attained 96.89% paternity establishment.
- Interviews conducted within statutory time frames and substantial compliance in TA, SNAP & Medicaid in processing applications within regulatory time frames.

Budget Account Code- A6010, A6055, A6070, A6101, A6102, A6109, A6119, A6123, A6129, A6140, A6141, A6142

Children & Family Services

- Completed the adoption of 14 children in 2021.
- Average number of children in foster care has increased from prior years to 228.
- 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 652 children.

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.

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 2023
- 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.
- Working in conjunction with Schenectady Works, Brightside our local Child Care Resource and Referral Agency the County Managers Office, and the County Information Technology Department to launch a new electronic platform to create a secure platform for families to apply for day care subsidy. We are also embarking on a public relations campaign to communicate higher income thresholds and lower parent fees to participate in the day care program.
- Make greater use of technology to meet the needs of our clientele more efficiently.

Sub Program Code	Sub Program	Expended 2021	Budget as Modified Sept 2022	Department Requested 2023	Manager Recommended 2023	Adopted 2023
	Social Services					
A 6010	Social Services-Administration					
Revenue						
A16010.1811	Child Supp Incentive Earning	(\$200,364)	(\$183,423)	(\$200,556)	(\$200,556)	(\$200,556)
A16010.1894	Social Service Charges	(\$24,366)	(\$19,350)	(\$21,000)	(\$21,000)	(\$21,000)
	Total 01 Local Revenue	(\$224,730)	(\$202,773)	(\$221,556)	(\$221,556)	(\$221,556)
A26010.270523	Gift & Donations - DSS	(\$500)	\$0	(\$750)	(\$750)	(\$750)
A26010.281490	Intfd Rmb - DSS/SLTC	\$0	(\$87,355)	\$0	\$0	\$0
	Total 02 Misc Revenue	(\$500)	(\$87,355)	(\$750)	(\$750)	(\$750)
A36010.361004	Social Service Administration	(\$1,092,234)	(\$1,449,842)	(\$1,211,938)	(\$1,211,938)	(\$1,211,938)
A36010.361008	TANF-Domestic Violence	(\$57,882)	(\$35,412)	(\$44,940)	(\$44,940)	(\$44,940)
A36010.361009	Family 1st Transition Fund	(\$2,786)	\$0	\$0	\$0	\$0
A36010.361016	Safe Harbour Initiative	(\$36,647)	(\$34,000)	(\$43,350)	(\$43,350)	(\$43,350)
A36010.361018	Inclement Weather Shelter Gnt	(\$66,605)	(\$488,502)	(\$305,309)	(\$305,309)	(\$305,309)
A36010.361019	Homeless Mgt Inf Sys Gnt	(\$20,250)	(\$3,000)	\$0	\$0	\$0
	Total 03 State Aid Rev	(\$1,276,404)	(\$2,010,756)	(\$1,605,537)	(\$1,605,537)	(\$1,605,537)
A46010.4610	Social Service Administration	(\$2,945,702)	(\$3,314,286)	(\$3,189,366)	(\$3,189,366)	(\$3,189,366)
A46010.461001	Adlt Protect Serv CoVid19	(\$1,099)	\$0	\$0	\$0	\$0
A46010.461100	Food Stmp Program Admin	(\$1,126,459)	(\$1,173,400)	(\$1,179,483)	(\$1,179,483)	(\$1,179,483)
A46010.461102	Food Stamp Education&Training	(\$305,278)	(\$266,767)	(\$320,125)	(\$320,125)	(\$320,125)
	Total 04 Federal Aid Rev	(\$4,378,538)	(\$4,754,453)	(\$4,688,974)	(\$4,688,974)	(\$4,688,974)
	Total Revenue	(\$5,880,172)	(\$7,055,337)	(\$6,516,817)	(\$6,516,817)	(\$6,516,817)
Expense						
A516010.111	Personnel Services	\$12,151,506	\$12,998,116	\$12,694,065	\$12,694,065	\$12,694,065

Sub Program Code	Expended 2021	Budget as Modified Sept 2022		epartment equested 2023		Manager ommended 2023		Adopted 2023
Title	FTE		Req FTE		Mrg Rec FTE		Adp FTE	
COMPUTER AIDE	1	\$40,744	1	\$41,661	1	\$41,661	1	\$41,661
CASE SUPERVISOR, GRADE B	15	\$1,171,977	1	\$70,585	1	\$70,585	1	\$70,585
CASEWORKER	67	\$4,246,968	11	\$644,664	11	\$644,664	11	\$644,664
CASEWORKER TRAINEE	7	\$344,131	0	\$0	0	\$0	0	\$0
CASEWORKER SPANISH SPEAKING	1	\$56,444	0	\$0	0	\$0	0	\$0
PUBLIC HEALTH NURSE	1	\$55,371	1	\$56,617	1	\$56,617	1	\$56,617
INFORMATION PROC SPECIALIST 1	4	\$146,020	4	\$149,338	4	\$149,338	4	\$149,338
INFORMATION PROC SPECIALIST 2	4	\$183,420	4	\$190,396	4	\$190,396	4	\$190,396
SR ACCOUNT CLERK	3	\$150,699	3	\$148,088	3	\$148,088	3	\$148,088
SR BILLING & AUDIT CLERK	2	\$90,190	2	\$92,221	2	\$92,221	2	\$92,221
SR SOCIAL WELFARE EXAMINER	9	\$459,437	9	\$433,757	9	\$433,757	9	\$433,757
SOCIAL WELFARE EXAMINER	49	\$2,266,917	48	\$2,138,150	48	\$2,138,150	48	\$2,138,150
ACCOUNTING SUPERVISOR, GRADE B	1	\$65,511	1	\$66,985	1	\$66,985	1	\$66,985
SR CASEWORKER	16	\$1,169,868	3	\$190,587	3	\$190,587	3	\$190,587
SUPPORT INVESTIGATOR	8	\$366,240	8	\$356,594	8	\$356,594	8	\$356,594
TYPIST	2	\$77,964	2	\$79,720	2	\$79,720	2	\$79,720
DIR FINANCIAL MGMT (DSS)	1	\$101,062	1	\$103,336	1	\$103,336	1	\$103,336
COMMISSIONER OF SOCIAL SERVICE	1	\$139,109	1	\$142,239	1	\$142,239	1	\$142,239
DIRECTOR OF ACCOUNTING SYSTEMS			1	\$90,283	1	\$90,283	1	\$90,283
DIRECTOR OF CHILD & FAMILY SRV	1	\$114,832	1	\$105,678	1	\$105,678	1	\$105,678
DIR TEMPORARY ASSIST&EMPLOY	1	\$90,232	1	\$83,459	1	\$83,459	1	\$83,459
FAMILY ASSESSMENT SPECIALIST	1	\$77,635	1	\$70,585	1	\$70,585	1	\$70,585

Sub Program Code	Sub Program	Expended 2021	Budget as Modified Sept 2022		epartment equested 2023		Manager commended 2023		Adopted 2023
Title		FTE		Req FTE		Mrg Rec FTE		Adp FTE	
DIR ORG	GRANIZATIONAL DEVELOPMEN	1	\$74,776	1	\$70,590	1	\$70,590	1	\$70,590
PRINCIP	AL SOCIAL WELFARE EXAM	5	\$288,690	5	\$279,315	5	\$279,315	5	\$279,315
SR SUPP	ORT INVESTIGATOR	2	\$102,846	2	\$99,726	2	\$99,726	2	\$99,726
SOCIAL S	SERVICES INVESTIGATOR	5	\$358,420	5	\$317,990	5	\$317,990	5	\$317,990
SUPERV	ISING SUPPORT INVESTIGAT	1	\$75,651	1	\$66,985	1	\$66,985	1	\$66,985
SPRVR S	OCIAL SERVICE INVEST	1	\$82,387	1	\$70,585	1	\$70,585	1	\$70,585
CLERK		1	\$38,982	1	\$39,860	1	\$39,860	1	\$39,860
SR DATA	A ENTRY MACHINE OPR	1	\$44,456	1	\$38,688	1	\$38,688	1	\$38,688
ASSOC (COMM OF EA & SUPPORTS	1	\$109,092	1	\$105,678	1	\$105,678	1	\$105,678
CASEWO	DRK ASSISTANT	2	\$86,712	4	\$177,328	4	\$177,328	4	\$177,328
SUPERV	ISOR A (CHILD WELFARE)			3	\$246,243	3	\$246,243	3	\$246,243
SUPERV	ISOR B (CHILD WELFARE)			14	\$1,022,737	14	\$1,022,737	14	\$1,022,737
SR CASE	WORKER(CHILD WELFARE)			13	\$906,608	13	\$906,608	13	\$906,608
CASEWO	ORKER (CHILD WELFARE)			58	\$3,683,997	58	\$3,683,997	58	\$3,683,997
CASEWO	DRKER TRAINEE CPS			5	\$256,175	5	\$256,175	5	\$256,175
CASEWO	DRKER SPANISH W/CPS			1	\$56,617	1	\$56,617	1	\$56,617
A516010.112	Hourly Rated Wages	\$58,688	\$108,932		\$57,414		\$57,41	4	\$57,414
A516010.11901	Overtime-Intake/Case Maint.	\$23,818	\$48,750		\$47,125		\$47,12	5	\$47,125
A516010.11902	Overtime-General Services	\$418,087	\$494,975		\$602,838		\$602,83	8	\$602,838
A516010.11904	Overtime-Medicaid Pymt/Author	\$12,208	\$30,875		\$14,500		\$14,50	0	\$14,500
A516010.11905	Overtime-Medicaid Policy Plan	\$222	\$0		\$0		\$	0	\$0
A516010.11907	Overtime-SNAP	\$30,708	\$40,625		\$38,062		\$38,06	2	\$38,062
A516010.11908	Overtime-Title IV-D CS Activ	\$10,912	\$14,625		\$7,250		\$7,25	0	\$7,250

Sub Program Code	Sub Program	Expended 2021	Budget as Modified Sept 2022	Department Requested 2023	Manager Recommended 2023	Adopted 2023
A516010.11910	Overtime-Fraud & Abuse Detect	\$3,134	\$4,875	\$725	\$725	\$725
A516010.11911	Overtime-HEAP	\$9,798	\$0	\$7,250	\$7,250	\$7,250
A516010.11920	Overtime-DSS Admin	\$15,528	\$15,275	\$7,250	\$7,250	\$7,250
A516010.130000	Longevity	\$0	\$0	\$541,161	\$541,161	\$541,161
A516010.131200	Education	\$0	\$0	\$155,074	\$155,074	\$155,074
	Total 51 Personnel Services	\$12,734,609	\$13,757,048	\$14,172,714	\$14,172,714	\$14,172,714
A526010.204	Office & Service Equipment	\$21,659	\$81,502	\$20,000	\$20,000	\$20,000
	Total 52 Equip & Oth Capital Outlay	\$21,659	\$81,502	\$20,000	\$20,000	\$20,000
A546010.402	Rent	\$5,659	\$0	\$0	\$0	\$0
A546010.403001	Natural Gas	\$19,024	\$16,638	\$32,942	\$41,649	\$41,649
A546010.403002	Electricity	\$58,737	\$64,334	\$76,291	\$66,147	\$66,147
A546010.403003	Sewer & Water Charges	\$23,126	\$22,288	\$24,854	\$24,535	\$24,535
A546010.403005	Telephone	\$40,663	\$48,101	\$44,056	\$45,879	\$45,879
A546010.403006	Cell Phone Service	\$9,244	\$9,788	\$9,807	\$9,807	\$9,807
A546010.403007	Internet Service/Air Cards	\$28,561	\$30,084	\$30,182	\$30,182	\$30,182
A546010.403009	GPS	\$6,509	\$6,834	\$6,704	\$6,704	\$6,704
A546010.404	Travel	\$8,862	\$10,000	\$9,737	\$9,737	\$9,737
A546010.405	Insurance	\$94,609	\$104,162	\$103,830	\$113,760	\$113,760
A546010.406001	Repairs to Equipment	\$14	\$2,500	\$2,000	\$2,000	\$2,000
A546010.406002	Maintenance Agreements	\$47,704	\$62,500	\$63,000	\$63,000	\$63,000
A546010.409	Postage	\$54,812	\$55,000	\$56,000	\$56,000	\$56,000
A546010.412002	Waste Removal	\$4,723	\$4,865	\$4,865	\$4,865	\$4,865
A546010.413001	Dues	\$5,494	\$7,321	\$5,827	\$5,827	\$5,827
A546010.413002	Subscriptions	\$7,256	\$6,076	\$7,425	\$7,425	\$7,425
A546010.414	Mileage Reimbursement	\$3,008	\$15,300	\$4,504	\$4,504	\$4,504
A546010.415606	Safe Harbour Initiative	\$34,000	\$43,350	\$43,350	\$43,350	\$43,350

Sub Program Code	Sub Program	Expended 2021	Budget as Modified Sept 2022	Department Requested 2023	Manager Recommended 2023	Adopted 2023
A546010.415608	Homeless MgmtInfo Systems HMIS Gnt	\$0	\$3,000	\$0	\$0	\$0
A546010.415610	Code Blue Sheltering Program	\$3,451	\$494,878	\$305,309	\$305,309	\$305,309
A546010.415611	Adult Protect Serv CoVid19	\$1,099	\$29,137	\$0	\$0	\$0
A546010.415612	Homelessness & Housing Initiat	\$0	\$420,000	\$0	\$550,000	\$550,000
A546010.417	Interdepartmental Charges	\$683,809	\$1,253,672	\$1,184,189	\$1,184,189	\$1,184,189
A546010.419	Data Processing/Tech.Svcs Chg.	\$330,000	\$330,000	\$339,900	\$339,900	\$339,900
A546010.420001	Gas	\$17,355	\$30,518	\$26,210	\$26,210	\$26,210
A546010.420002	Vehicle Repair/Maintenance	\$30,514	\$25,392	\$29,790	\$29,790	\$29,790
A546010.429071	Other Professional Services	\$313,817	\$585,479	\$365,000	\$365,000	\$365,000
A546010.429076	State Mandated Charges	\$107,775	\$250,000	\$275,000	\$275,000	\$275,000
A546010.429130	Gateway Services	\$1,050,410	\$1,406,714	\$1,294,738	\$1,294,738	\$1,294,738
A546010.429150	MandateSubstanceAbuseAssesment	\$119,000	\$128,100	\$128,100	\$128,100	\$128,100
A546010.429165	TANF - Domestic Violence	\$57,882	\$35,412	\$44,940	\$44,940	\$44,940
A546010.429180	County Attorney Services	\$952,616	\$1,333,650	\$1,084,000	\$1,084,000	\$1,084,000
A546010.43000	Office Supplies	\$57,048	\$62,471	\$60,522	\$60,522	\$60,522
A546010.445001	Tuition Reimbursement	\$23,688	\$25,500	\$17,310	\$17,310	\$17,310
A546010.445002	Seminars/Conferences	\$3,470	\$4,500	\$0	\$0	\$0
A546010.460001	Building Repairs	\$0	\$2,500	\$2,500	\$2,500	\$2,500
	Total 54 Contract & Misc Exp	\$4,203,937	\$6,930,064	\$5,682,882	\$6,242,879	\$6,242,879
	Total Expense	\$16,960,205	\$20,768,614	\$19,875,596	\$20,435,593	\$20,435,593
Total County Share for Social Services-Administration		\$11,080,034	\$13,713,277	\$13,358,779	\$13,918,776	\$13,918,776

Sub Program Code	Sub Program	Expended 2021	Budget as Modified Sept 2022	Department Requested 2023	Manager Recommended 2023	Adopted 2023
A 6055	Day Care					
Revenue						
A36055.365501	Chld Care-Facilitate Enrll Gnt	(\$450,067)	(\$504,000)	(\$840,000)	(\$840,000)	(\$840,000)
	Total 03 State Aid Rev	(\$450,067)	(\$504,000)	(\$840,000)	(\$840,000)	(\$840,000)
A46055.4655	Child Care Block Gnt	(\$5,289,897)	(\$6,896,890)	(\$7,837,800)	(\$7,837,800)	(\$7,837,800)
	Total 04 Federal Aid Rev	(\$5,289,897)	(\$6,896,890)	(\$7,837,800)	(\$7,837,800)	(\$7,837,800)
	Total Revenue	(\$5,739,964)	(\$7,400,890)	(\$8,677,800)	(\$8,677,800)	(\$8,677,800)
Expense						
A546055.400655	Day Care	\$4,923,246	\$5,990,536	\$7,277,244	\$7,277,244	\$7,277,244
A546055.400657	Daycare Facilitated Enrollment	\$426,639	\$480,000	\$800,000	\$800,000	\$800,000
	Total 54 Contract & Misc Exp	\$5,349,885	\$6,470,536	\$8,077,244	\$8,077,244	\$8,077,244
	Total Expense	\$5,349,885	\$6,470,536	\$8,077,244	\$8,077,244	\$8,077,244
	Total County Share for Day Care	(\$390,079)	(\$930,354)	(\$600,556)	(\$600,556)	(\$600,556)

Sub Program Code	Sub Program	Expended 2021	Budget as Modified Sept 2022	Department Requested 2023	Manager Recommended 2023	Adopted 2023
A 6070	Services for Recipients					
Revenue						
A36070.367001	Child Protective Services	(\$6,184,056)	(\$5,141,544)	(\$6,441,793)	(\$6,441,793)	(\$6,441,793)
A36070.367002	RTA-Services	(\$43,264)	(\$47,450)	(\$94,900)	(\$94,900)	(\$94,900)
	Total 03 State Aid Rev	(\$6,227,320)	(\$5,188,994)	(\$6,536,693)	(\$6,536,693)	(\$6,536,693)
A46070.467002	Title XX	(\$181,759)	(\$127,500)	(\$164,037)	(\$164,037)	(\$164,037)
A46070.467003	IV B Planning	(\$210,297)	(\$330,494)	(\$205,615)	(\$205,615)	(\$205,615)
A46070.467004	Title XX, AP/DV	(\$347,237)	(\$265,000)	(\$333,486)	(\$333,486)	(\$333,486)
A46070.467006	CAPTA	\$0	\$0	(\$70,000)	(\$70,000)	(\$70,000)
	Total 04 Federal Aid Rev	(\$739,293)	(\$722,994)	(\$773,138)	(\$773,138)	(\$773,138)
	Total Revenue	(\$6,966,613)	(\$5,911,988)	(\$7,309,831)	(\$7,309,831)	(\$7,309,831)
Expense						
A546070.400170	Services for Recipients	\$2,662,155	\$2,433,203	\$3,592,231	\$3,592,231	\$3,592,231
A546070.400172	Svcs for Recip-RTA FC/Detentn	\$43,264	\$47,450	\$94,000	\$94,000	\$94,000
	Total 54 Contract & Misc Exp	\$2,705,419	\$2,480,653	\$3,686,231	\$3,686,231	\$3,686,231
	Total Expense	\$2,705,419	\$2,480,653	\$3,686,231	\$3,686,231	\$3,686,231
	Total County Share for Services for Recipients	(\$4,261,194)	(\$3,431,335)	(\$3,623,600)	(\$3,623,600)	(\$3,623,600)

Sub Program Code	Sub Program	Expended 2021	Budget as Modified Sept 2022	Department Requested 2023	Manager Recommended 2023	Adopted 2023
A 6100	Medicaid to State					
Expense						
A546100.400110	MMIS Charges	\$29,133,337	\$32,858,656	\$34,251,159	\$33,473,304	\$33,473,304
	Total 54 Contract & Misc Exp	\$29,133,337	\$32,858,656	\$34,251,159	\$33,473,304	\$33,473,304
	Total Expense	\$29,133,337	\$32,858,656	\$34,251,159	\$33,473,304	\$33,473,304
	Total County Share for Medicaid to State	\$29,133,337	\$32,858,656	\$34,251,159	\$33,473,304	\$33,473,304

Sub Program Code	Sub Program	Expended 2021	Budget as Modified Sept 2022	Department Requested 2023	Manager Recommended 2023	Adopted 2023
A 6101	Medical Assistance					
Revenue						
A16101.1801	Repayments - Medical Assistance	(\$2,902,626)	(\$131,000)	(\$40,000)	(\$40,000)	(\$40,000)
	Total 01 Local Revenue	(\$2,902,626)	(\$131,000)	(\$40,000)	(\$40,000)	(\$40,000)
A36101.3601	Medical Assistance	\$1,393,523	\$6,327	(\$25,975)	(\$25,975)	(\$25,975)
	Total 03 State Aid Rev	\$1,393,523	\$6,327	(\$25,975)	(\$25,975)	(\$25,975)
A46101.460100	Medical Assistance	\$1,468,814	\$6,673	(\$27,025)	(\$27,025)	(\$27,025)
	Total 04 Federal Aid Rev	\$1,468,814	\$6,673	(\$27,025)	(\$27,025)	(\$27,025)
	Total Revenue	(\$40,289)	(\$118,000)	(\$93,000)	(\$93,000)	(\$93,000)
Expense						
A546101.400100	Medical Assistance	\$40,289	\$118,000	\$93,000	\$93,000	\$93,000
	Total 54 Contract & Misc Exp	\$40,289	\$118,000	\$93,000	\$93,000	\$93,000
	Total Expense	\$40,289	\$118,000	\$93,000	\$93,000	\$93,000
	Total County Share for Medical Assistance	\$0	\$0	\$0	\$0	\$0

Sub Program Code	Sub Program	Expended 2021	Budget as Modified Sept 2022	Department Requested 2023	Manager Recommended 2023	Adopted 2023
A 6109	Family Assistance					
Revenue						
A16109.1809	Repayments-Family Assistance	(\$1,027,890)	(\$709,676)	(\$681,000)	(\$681,000)	(\$681,000)
	Total 01 Local Revenue	(\$1,027,890)	(\$709,676)	(\$681,000)	(\$681,000)	(\$681,000)
A36109.3609	Family Assistance	\$90	(\$867)	(\$1,000)	(\$1,000)	(\$1,000)
	Total 03 State Aid Rev	\$90	(\$867)	(\$1,000)	(\$1,000)	(\$1,000)
A46109.460901	TANF	(\$4,114,262)	(\$6,504,351)	(\$6,206,692)	(\$6,206,692)	(\$6,206,692)
A46109.4615	Flexible Fund-Family Svcs	(\$7,630,814)	(\$7,312,752)	(\$7,312,752)	(\$7,312,752)	(\$7,312,752)
	Total 04 Federal Aid Rev	(\$11,745,076)	(\$13,817,103)	(\$13,519,444)	(\$13,519,444)	(\$13,519,444)
	Total Revenue	(\$12,772,876)	(\$14,527,646)	(\$14,201,444)	(\$14,201,444)	(\$14,201,444)
Expense						
A546109.400121	EAF Services	\$4,876,635	\$6,973,658	\$2,172,160	\$2,172,160	\$2,172,160
A546109.400122	EAF Foster Care	\$0	\$0	\$4,025,025	\$4,025,025	\$4,025,025
A546109.400123	EAF JD PINS	\$167,750	\$151,391	\$167,709	\$167,709	\$167,709
A546109.400124	Benefits	\$4,165,904	\$6,553,351	\$6,358,552	\$6,358,552	\$6,358,552
	Total 54 Contract & Misc Exp	\$9,210,289	\$13,678,400	\$12,723,446	\$12,723,446	\$12,723,446
	Total Expense	\$9,210,289	\$13,678,400	\$12,723,446	\$12,723,446	\$12,723,446
	Total County Share for Family Assistance	(\$3,562,586)	(\$849,246)	(\$1,477,998)	(\$1,477,998)	(\$1,477,998)

Sub Program Code	Sub Program	Expended 2021	Budget as Modified Sept 2022	Department Requested 2023	Manager Recommended 2023	Adopted 2023
A 6119	Child Care					
Revenue						
A16119.181901	Repayments-Foster Care	(\$477,673)	(\$223,000)	(\$457,683)	(\$457,683)	(\$457,683)
A16119.181902	Committee on Special Education	(\$657,217)	(\$639,450)	(\$812,296)	(\$812,296)	(\$812,296)
	Total 01 Local Revenue	(\$1,134,890)	(\$862,450)	(\$1,269,979)	(\$1,269,979)	(\$1,269,979)
A36119.361900	Foster Care	(\$1,370,802)	(\$1,552,975)	(\$2,173,681)	(\$2,173,681)	(\$2,173,681)
A36119.361901	Foster Care Block Gnt	(\$5,972,692)	(\$6,035,845)	(\$5,614,548)	(\$5,614,548)	(\$5,614,548)
A36119.361902	RTA-Foster Care	(\$819,268)	(\$1,256,000)	(\$944,500)	(\$944,500)	(\$944,500)
	Total 03 State Aid Rev	(\$8,162,762)	(\$8,844,820)	(\$8,732,729)	(\$8,732,729)	(\$8,732,729)
A46119.4619	Foster Care	(\$4,727,206)	(\$4,575,805)	(\$5,841,515)	(\$5,841,515)	(\$5,841,515)
	Total 04 Federal Aid Rev	(\$4,727,206)	(\$4,575,805)	(\$5,841,515)	(\$5,841,515)	(\$5,841,515)
	Total Revenue	(\$14,024,858)	(\$14,283,075)	(\$15,844,223)	(\$15,844,223)	(\$15,844,223)
Expense						
A546119.400130	Foster Care	\$10,214,178	\$10,036,821	\$11,861,246	\$11,861,246	\$11,861,246
A546119.400133	Adoption Subsidy	\$4,109,465	\$4,250,000	\$6,232,483	\$6,232,483	\$6,232,483
A546119.400134	СОН	\$1,157,730	\$1,125,000	\$1,430,000	\$1,430,000	\$1,430,000
A546119.400172	Svcs for Recip-RTA FC/Detentn	\$788,198	\$1,256,000	\$944,500	\$944,500	\$944,500
	Total 54 Contract & Misc Exp	\$16,269,571	\$16,667,821	\$20,468,229	\$20,468,229	\$20,468,229
	Total Expense	\$16,269,571	\$16,667,821	\$20,468,229	\$20,468,229	\$20,468,229
	Total County Share for Child Care	\$2,244,713	\$2,384,746	\$4,624,006	\$4,624,006	\$4,624,006

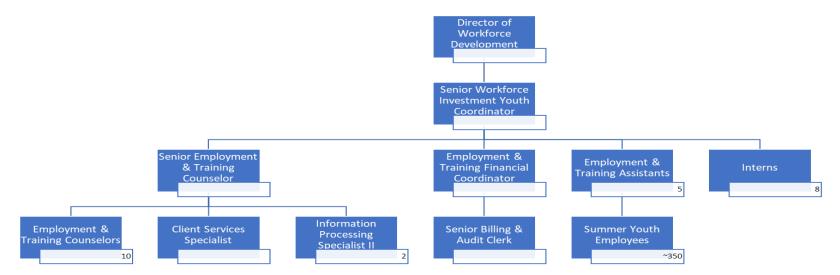
Sub Program Code	Sub Program	Expended 2021	Budget as Modified Sept 2022	Department Requested 2023	Manager Recommended 2023	Adopted 2023
A 6123	JD/PINS Detention					
Revenue						
A36123.3623	Juvenile Delinquent Care	(\$268,259)	(\$450,869)	(\$514,140)	(\$514,140)	(\$514,140)
A36123.362302	RTA-Detention	(\$729,521)	(\$725,000)	(\$425,386)	(\$425,386)	(\$425,386)
	Total 03 State Aid Rev	(\$997,780)	(\$1,175,869)	(\$939,526)	(\$939,526)	(\$939,526)
	Total Revenue	(\$997,780)	(\$1,175,869)	(\$939,526)	(\$939,526)	(\$939,526)
Expense						
A546123.400140	JD/PINS Care - Detention	\$701,721	\$930,141	\$1,049,265	\$1,049,265	\$1,049,265
A546123.400172	Svcs for Recip-RTA FC/Detentn	\$496,399	\$725,000	\$425,386	\$425,386	\$425,386
	Total 54 Contract & Misc Exp	\$1,198,120	\$1,655,141	\$1,474,651	\$1,474,651	\$1,474,651
	Total Expense	\$1,198,120	\$1,655,141	\$1,474,651	\$1,474,651	\$1,474,651
	Total County Share for JD/PINS Detention	\$200,340	\$479,272	\$535,125	\$535,125	\$535,125

Sub Program Code	Sub Program	Expended 2021	Budget as Modified Sept 2022	Department Requested 2023	Manager Recommended 2023	Adopted 2023
A 6129	State Training Schools					
Expense						
A546129.400150	OCFS Juvenile Delinquent Plcmt	\$720,187	\$1,260,000	\$1,410,000	\$1,410,000	\$1,410,000
	Total 54 Contract & Misc Exp	\$720,187	\$1,260,000	\$1,410,000	\$1,410,000	\$1,410,000
	Total Expense	\$720,187	\$1,260,000	\$1,410,000	\$1,410,000	\$1,410,000
	Total County Share for State Training Schools	\$720,187	\$1,260,000	\$1,410,000	\$1,410,000	\$1,410,000

Sub Program Code	Sub Program	Expended 2021	Budget as Modified Sept 2022	Department Requested 2023	Manager Recommended 2023	Adopted 2023
A 6140	Safety Net					
Revenue						
A16140.1846	Repayments-Safety Net	(\$610,563)	(\$593,568)	(\$704,022)	(\$704,022)	(\$704,022)
	Total 01 Local Revenue	(\$610,563)	(\$593,568)	(\$704,022)	(\$704,022)	(\$704,022)
A36140.3646	Safety Net	(\$1,145,798)	(\$1,366,396)	(\$1,627,065)	(\$1,627,065)	(\$1,627,065)
	Total 03 State Aid Rev	(\$1,145,798)	(\$1,366,396)	(\$1,627,065)	(\$1,627,065)	(\$1,627,065)
A46140.4646	Safety Net	(\$22,463)	(\$17,000)	(\$17,000)	(\$17,000)	(\$17,000)
	Total 04 Federal Aid Rev	(\$22,463)	(\$17,000)	(\$17,000)	(\$17,000)	(\$17,000)
	Total Revenue	(\$1,778,824)	(\$1,976,964)	(\$2,348,087)	(\$2,348,087)	(\$2,348,087)
Expense						
A546140.400160	Safety Net	\$4,407,712	\$5,605,273	\$6,296,649	\$6,296,649	\$6,296,649
	Total 54 Contract & Misc Exp	\$4,407,712	\$5,605,273	\$6,296,649	\$6,296,649	\$6,296,649
	Total Expense	\$4,407,712	\$5,605,273	\$6,296,649	\$6,296,649	\$6,296,649
	Total County Share for Safety Net	\$2,628,888	\$3,628,309	\$3,948,562	\$3,948,562	\$3,948,562

Sub Program Code	Sub Program	Expended 2021	Budget as Modified Sept 2022	Department Requested 2023	Manager Recommended 2023	Adopted 2023
A 6141	Home Energy Assistance					
Revenue						
A16141.1841	Repayments-Home Energy Assist	(\$164,723)	(\$180,000)	(\$167,000)	(\$167,000)	(\$167,000)
	Total 01 Local Revenue	(\$164,723)	(\$180,000)	(\$167,000)	(\$167,000)	(\$167,000)
A46141.4641	Home Energy Assistance Program	(\$361,605)	(\$213,000)	(\$199,000)	(\$199,000)	(\$199,000)
	Total 04 Federal Aid Rev	(\$361,605)	(\$213,000)	(\$199,000)	(\$199,000)	(\$199,000)
	Total Revenue	(\$526,328)	(\$393,000)	(\$366,000)	(\$366,000)	(\$366,000)
Expense						
A546141.400180	Home Energy Assistance Program	\$210,030	\$95,000	\$108,000	\$108,000	\$108,000
	Total 54 Contract & Misc Exp	\$210,030	\$95,000	\$108,000	\$108,000	\$108,000
	Total Expense	\$210,030	\$95,000	\$108,000	\$108,000	\$108,000
-	Total County Share for Home Energy Assistance	(\$316,298)	(\$298,000)	(\$258,000)	(\$258,000)	(\$258,000)

Sub Program Code	Sub Program	Expended 2021	Budget as Modified Sept 2022	Department Requested 2023	Manager Recommended 2023	Adopted 2023
A 6142	Emergency Aid for Adults					
Revenue						
A16142.1842	Emergency Assistance-Adults	(\$3,186)	(\$1,500)	(\$1,000)	(\$1,000)	(\$1,000)
	Total 01 Local Revenue	(\$3,186)	(\$1,500)	(\$1,000)	(\$1,000)	(\$1,000)
A36142.3642	Emergency Aid for Adults	(\$102,814)	(\$202,956)	(\$212,000)	(\$212,000)	(\$212,000)
	Total 03 State Aid Rev	(\$102,814)	(\$202,956)	(\$212,000)	(\$212,000)	(\$212,000)
	Total Revenue	(\$106,000)	(\$204,456)	(\$213,000)	(\$213,000)	(\$213,000)
Expense						
A546142.400190	Emergency Aid to Adults	\$216,782	\$415,650	\$425,000	\$425,000	\$425,000
	Total 54 Contract & Misc Exp	\$216,782	\$415,650	\$425,000	\$425,000	\$425,000
	Total Expense	\$216,782	\$415,650	\$425,000	\$425,000	\$425,000
To	otal County Share for Emergency Aid for Adults	\$110,782	\$211,194	\$212,000	\$212,000	\$212,000
	Total County Share for Social Services	\$37,588,122	\$49,026,519	\$52,379,477	\$52,161,619	\$52,161,619



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 relatively level funding from 2022 to 2023 with all Federal and State revenues intact. There are some slight decreases in two of our interdepartmental contracts which we do not believe will affect staffing or programmatic outcomes. We anticipate an increase in our regional services contract with Capital Region BOCES as we add on additional schools and provide college and career services within the local school districts throughout the region.

In terms of expenditures, the department has increased the line items of Hourly/Participant Wages as we create transition plans with High school graduates and provide paid work experience better helping youth connect with viable self-sustaining employment pathways. An increase to the Interdepartmental charge line is recommended as those costs have been higher than originally budgeted for the past two years. New expenditure lines for gas and vehicle repairs are requested after the department received a car last year. The subcontractor line has decreased as the NYS Gun Violence Prevention resources have been largely expended, however the overall funding stream will remain open and carry over funds in other line items into the 2023 budget year.

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.

Notable Accomplishments of Previous Year

- More than 1900 in person appointments at the City Mission Building Schenectady Works to assist with resume development/critique, attend hiring events, interview guidance, and connection with childcare and transportation assistance.
- Increased Digital footprint: virtual workshops, monthly virtual hiring events, over 1,000 posts of immediate job postings through social media sites, develop newsletter to increase our reach and service provision into the community.
- Providing training funds to 85 customers in the amount of \$234,630; 45 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.
- 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.
- Summer employment opportunities for 223 youth to provide social-emotional development. In an independent study of the 2021 Schenectady County program, 87% 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 76% 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.
- 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 2023. 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.

Childcare remains a critical issue for working parents. SJTA is thankful for the managers office investment of time and resources in this arena and appreciates the opportunity to remain as a strategic partner assisting with the workforce development aspects of the childcare issue.

Sub Program Code	Sub Program	Expended 2021	Budget as Modified Sept 2022	Department Requested 2023	Manager Recommended 2023	Adopted 2023
	Economic Opportunity					
A 6290	Sch'dy County Job Training					
Revenue						
A16290.198902	Schenectady Foundation Grant	(\$5,830)	(\$133,000)	(\$133,000)	(\$133,000)	(\$133,000)
	Total 01 Local Revenue	(\$5,830)	(\$133,000)	(\$133,000)	(\$133,000)	(\$133,000)
A26290.2217	City-CDBG Grant - Summer Youth	(\$15,344)	(\$400,000)	(\$100,000)	(\$100,000)	(\$100,000)
A26290.2301	Youth Employment Cooperative	(\$23,922)	(\$115,968)	(\$41,763)	(\$41,963)	(\$41,963)
A26290.241004	Rental Fees - 797 Broadway-DOL	\$0	(\$35,266)	(\$130,266)	\$0	\$0
A26290.281500	Intfd Rmb - SJTA/TANF	(\$932,195)	(\$1,162,799)	(\$1,162,799)	(\$1,162,799)	(\$1,162,799)
A26290.281501	Intfd Rmb - SJTA/DSS-Food Stam	(\$118,215)	(\$131,939)	(\$131,939)	(\$131,939)	(\$131,939)
A26290.281502	Intfd Rmb - SJTA/DSS-Ind Livin	(\$41,441)	(\$50,422)	(\$43,000)	(\$43,000)	(\$43,000)
A26290.281504	Intfd Rmb - SJTA/DSS-Youth	(\$26,198)	(\$189,941)	(\$42,500)	(\$42,500)	(\$42,500)
A26290.281506	Intfd Rmb - Raise the Age/SJTA	(\$63,184)	\$0	(\$119,261)	(\$119,261)	(\$119,261)
A26290.281507	Intfd Rmb - SJTA/Youth Bureau	\$0	\$0	(\$83,237)	(\$83,237)	(\$83,237)
A26290.281508	Intfd Rmb - SJTA/STSJP	(\$26,290)	(\$50,386)	(\$50,386)	(\$50,386)	(\$50,386)
	Total 02 Misc Revenue	(\$1,246,789)	(\$2,136,721)	(\$1,905,151)	(\$1,775,085)	(\$1,775,085)
A36290.3750	WIOA	\$0	(\$130,112)	\$0	\$0	\$0
A36290.375071	WIA-Workforce Devel Demo	(\$42,109)	\$0	(\$130,112)	(\$130,112)	(\$130,112)
A36290.375072	WIA-WrkFrc Dev BOCES Coop	\$0	(\$97,500)	(\$214,500)	(\$214,500)	(\$214,500)
A36290.3751	Gun Violence Prevention Agency	(\$33,182)	(\$225,000)	\$0	\$0	\$0
	Total 03 State Aid Rev	(\$75,291)	(\$452,612)	(\$344,612)	(\$344,612)	(\$344,612)
A46290.475021	WIA-Administration	(\$72,404)	(\$139,000)	(\$111,105)	(\$111,105)	(\$111,105)
A46290.475022	WIA-Adult	(\$288,863)	(\$392,000)	(\$438,498)	(\$438,498)	(\$438,498)
A46290.475023	WIA-Dislocated Worker	(\$295,908)	(\$230,678)	(\$290,602)	(\$290,602)	(\$290,602)
A46290.475024	WIA-In-School Youth	(\$65,826)	(\$98,000)	(\$118,683)	(\$118,683)	(\$118,683)
A46290.475025	WIA-Out of School Youth	(\$349,149)	(\$375,000)	(\$325,790)	(\$325,790)	(\$325,790)

Sub Program Code	Sub Program	Expended 2021	Budget as Modified Sept 2022		partment equested 2023		Manager commended 2023		Adopted 2023
A46290.475026	WIA-Disability Employment Init	\$0	(\$95,000)		\$0		(\$95,000)		(\$95,000)
A46290.475027	WIA InVest Funds	\$0	(\$50,000)		\$0		\$0		\$0
A46290.4793	TANF Summer Youth Program	(\$361,658)	(\$320,597)		(\$340,000)		(\$340,000)		(\$340,000)
	Total 04 Federal Aid Rev	(\$1,433,807)	(\$1,700,275)		(\$1,624,678)		(\$1,719,678)		(\$1,719,678)
	Total Revenue	(\$2,761,717)	(\$4,422,608)		(\$4,007,441)		(\$3,972,375)		(\$3,972,375)
Expense									
A516290.111	Personnel Services	\$1,053,014	\$1,326,798		\$1,336,316		\$1,336,316		\$1,336,316
Title		FTE		FTE		Mrg Adp Rec FTE FTE		Adp FTE	
E&T TRA	INING ASSISTANT	1	\$39,160	1	\$38,688	1	\$38,688	1	\$38,688
E&T FINA	ANCIAL COORDINATOR	1	\$59,427	1	\$62,838	1	\$62,838	1	\$62,838
INFORM	ATION PROC SPECIALIST 2	2	\$87,534	2	\$82,388	2	\$82,388	2	\$82,388
E&T CLIE	NT SRVS SPECIALIST	1	\$47,733	1	\$48,807	1	\$48,807	1	\$48,807
E&T COU	JNSELOR	11	\$665,716	11	\$670,160	11	\$670,160	11	\$670,160
SR BILLIN	NG & AUDIT CLERK	1	\$48,765	1	\$49,863	1	\$49,863	1	\$49,863
E&T PRIN	NCIPAL COUNSELOR	1	\$58,276	1	\$70,585	1	\$70,585	1	\$70,585
E&T SR C	COUNSELOR	1	\$61,455	1	\$64,912	1	\$64,912	1	\$64,912
SR WORI	KFC INVESTMENT YOUTH C	1	\$87,911	1	\$89,889	1	\$89,889	1	\$89,889
WORKFO	DRCE DEVELOPMENT DIRECTOR	1	\$100,017	1	\$96,399	1	\$96,399	1	\$96,399
E&T COC	ORDINATOR			1	\$61,787	1	\$61,787	1	\$61,787
A516290.112	Hourly Rated Wages	\$312,779	\$887,146		\$746,675		\$744,305		\$744,305
A516290.119	Overtime	\$0	\$1,713		\$0		\$0		\$0
A516290.130000	Longevity	\$0	\$0		\$26,456		\$26,456		\$26,456
	Total 51 Personnel Services	\$1,365,792	\$2,215,657		\$2,109,447		\$2,107,077		\$2,107,077
A526290.204	Office & Service Equipment	\$7,923	\$8,915		\$8,000		\$8,000		\$8,000

Sub Program Code	Sub Program	Expended 2021	Budget as Modified Sept 2022	Department Requested 2023	Manager Recommended 2023	Adopted 2023
	Total 52 Equip & Oth Capital Outlay	\$7,923	\$8,915	\$8,000	\$8,000	\$8,000
A546290.402	Rent	\$0	\$89,186	\$59,463	\$0	\$0
A546290.403001	Natural Gas	\$498	\$750	\$750	\$797	\$797
A546290.403002	Electricity	\$5,122	\$6,500	\$6,500	\$5,768	\$5,768
A546290.403005	Telephone	\$2,506	\$3,000	\$3,000	\$3,131	\$3,131
A546290.403006	Cell Phone Service	\$2,982	\$5,000	\$2,000	\$2,000	\$2,000
A546290.403007	Internet Service/Air Cards	\$6,978	\$5,931	\$5,931	\$5,931	\$5,931
A546290.405	Insurance	\$10,810	\$12,300	\$12,300	\$13,095	\$13,095
A546290.406002	Maintenance Agreements	\$3,385	\$10,740	\$10,740	\$10,740	\$10,740
A546290.409	Postage	\$1,071	\$6,138	\$5,138	\$5,138	\$5,138
A546290.412002	Waste Removal	\$543	\$700	\$700	\$700	\$700
A546290.413001	Dues	\$1,370	\$3,500	\$3,500	\$3,500	\$3,500
A546290.414	Mileage Reimbursement	\$3,386	\$20,687	\$11,687	\$11,687	\$11,687
A546290.415779	Gun Violence Prevention Agency	\$17,966	\$85,403	\$0	\$0	\$0
A546290.417	Interdepartmental Charges	\$116,549	\$105,927	\$116,550	\$116,550	\$116,550
A546290.419	Data Processing/Tech.Svcs Chg.	\$12,912	\$27,088	\$20,000	\$20,000	\$20,000
A546290.420001	Gas	\$26	\$200	\$200	\$200	\$200
A546290.420002	Vehicle Repair/Maintenance	\$0	\$2,000	\$2,000	\$2,000	\$2,000
A546290.429	Professional Services	\$9,226	\$95,000	\$95,000	\$95,000	\$95,000
A546290.43000	Office Supplies	\$5,366	\$24,880	\$17,622	\$17,622	\$17,622
A546290.432	Miscellaneous Expense	\$91,549	\$158,839	\$125,450	\$125,450	\$125,450
A546290.445001	Tuition Reimbursement	\$0	\$100	\$100	\$100	\$100
A546290.445002	Seminars/Conferences	\$5,305	\$5,500	\$5,500	\$5,500	\$5,500
A546290.445005	Tuition & Fees-Participants	\$237,351	\$250,000	\$200,245	\$200,245	\$200,245
A546290.445006	Member Training & Education	\$18,700	\$22,663	\$0	\$0	\$0
A546290.471	OJT-Employer's Reimbursements	\$818	\$43,315	\$46,315	\$46,315	\$46,315

Sub Program Code	Sub Program	Expended 2021	Budget as Modified Sept 2022	Department Requested 2023	Manager Recommended 2023	Adopted 2023
A546290.498	Subcontractor Expense	\$197,291	\$290,793	\$216,296	\$216,296	\$216,296
	Total 54 Contract & Misc Exp	\$751,708	\$1,276,141	\$966,987	\$907,765	\$907,765
A586290.800001	Fringe Benefits - Staff	\$612,367	\$931,517	\$892,412	\$892,412	\$892,412
A586290.800002	Fringe Benefits - Participant	\$23,927	\$66,609	\$57,121	\$57,121	\$57,121
	Total 58 Employee Benefits	\$636,294	\$998,126	\$949,533	\$949,533	\$949,533
	Total Expense	\$2,761,717	\$4,498,839	\$4,033,967	\$3,972,375	\$3,972,375
Tot	tal County Share for Sch'dy County Job Training	\$0	\$76,231	\$26,526	\$0	\$0
	Total County Share for Economic Opportunity	\$0	\$76,231	\$26,526	\$0	\$0

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 \$9.2 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 2021, the Land Bank realized total revenue of 862,144. The significant decrease in total revenue was a result of the conclusion of the Community Revitalization Initiative Grant (CRI), which was financial institution mortgage settlement funding administered by the New York State Attorney General's Office and then Enterprise Community Partners since 2013. The Land Bank partnered in 2021 with the New York State Land Bank Association in securing a new State program, the Land Bank Initiative (LBI) program, which will allocate and additional \$75 million to Land Banks to continue our important blight removal efforts in 2022 and beyond.

Accomplishments of Previous Year

- The County's funding support of \$750,000 allowed the Land Bank to receive an initial LBI award for operations to begin the last quarter of 2022 and continue for three years. Additional funding will be made available for blight removal projects in 2023.
- The Land Bank initiated a new program to provide technical assistance outside of the City to Towns in Schenectady County to develop a coordinated effort to expedite Land Bank control of long blighted or abandoned properties.
- The Land Bank demolished four blighted buildings in 2021 including the vacant former Trailways Bus Station, which will now be transformed into a \$4 million CDTA mobility hub, expanding the Gateway Plaza greenspace.
- In 2022, the Land Bank acquired and demolished a severely blighted home in Rotterdam Junction and worked with the County to gain control of a long-blighted property on Van Antwerp Avenue, Town of Niskayuna.
- In the City of Schenectady, the Land Bank and Metroplex worked with DePaul Properties to develop a proposal for a site of nine contiguous vacant and/or blighted parcels for a new residential housing project on Crane Street in Mont Pleasant. The two-building infill development project has received

- all local approvals and strong support from the community. DePaul will submit an application for tax credit funding in March 2022. This \$20 million project will serve as the cornerstone of Mont Pleasant's strategic revitalization which to date has already seen over \$20 million of public and private investment including a new library/literacy center, a new Boys and Girls Club, over forty demolitions, a NYS Main Street façade enhancement program, new Habitat for Humanity homes, an expansion of Orchard Park with new lighting and infrastructure, new fiber for smart city infrastructure and public free Wi-Fi.
- Building off of the Land Bank led transformation of the Eastern Avenue corridor, Elmer Avenue School was awarded tax credits to be converted into senior housing, starting in 2023.
- The Land Bank led two projects funded by the City of Schenectady/Schenectady Foundation's Thriving Neighborhood Challenge: construction of a new splash pad in Wallingford Park (Mont Pleasant), Mont Pleasant Merchants Crane Street/ Engine Hill streetscape improvements.
- Renovated 110 Prospect Street (Eastern Avenue Neighborhood), partnering with the City of Schenectady's Affirmative Action Office to provide construction workforce training. The home is designed to incorporate an innovative floor plan to meet the needs of modern, multi-generational family, similar to improvements at 760 Eastern Avenue, which was completed in 2021.
- In partnership with Habitat for Humanity of Schenectady County, the construction of four new homes is underway including two in the Northside and two in Mont Pleasant. A new home on Cramer Avenue, Town of Rotterdam will begin in 2023 on a Land Bank owned site that was acquired from the County.
- Facilitated the transfer of a foreclosed blighted warehouse building in need of environmental cleanup at 133 Edison Avenue (downtown) to a private developer who demolished the property.
- Assisted COCOA House (Hamilton Hill) by funding, abating, and developing a renovation plan for a vacant structure to expand their youth programming.
- Contracted with multiple NYS certified M/WBE vendors on demolition, abatement, and renovation activity.

Strategic Initiatives

Continue strategic neighborhood revitalizing activity to identify and remove abandoned/underperforming properties in Schenectady County. Apply for 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	Sub Program Expended Budget as Department 2021 Modified Requested Sept 2022 2023		Requested	Manager Recommended 2023	Adopted 2023
	Economic Development					
A 6420	Nbhd Revitalization & Housing					
Revenue						
A46420.491001	Community Develop Block Grant	\$0	(\$760,000)	\$0	\$0	\$0
	Total 04 Federal Aid Rev	\$0	(\$760,000)	\$0	\$0	\$0
	Total Revenue	\$0	(\$760,000)	\$0	\$0	\$0
Expense						
A546420.415765	LandReutilizationCorp.CapitReg	\$75,000	\$825,000	\$75,000	\$75,000	\$75,000
A546420.415766	Building Better Communities In	\$0	\$760,000	\$0	\$0	\$0
	Total 54 Contract & Misc Exp	\$75,000	\$1,585,000	\$75,000	\$75,000	\$75,000
	Total Expense	\$75,000	\$1,585,000	\$75,000	\$75,000	\$75,000
Total C	County Share for Nbhd Revitalization & Housing	\$75,000	\$825,000	\$75,000	\$75,000	\$75,000

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 2023 represents level expenditures with prior years and an increase in revenues relating to new executed leases with a rent increase.

Notable Accomplishments of Previous Year

Overall employment at SCCBC has remained consistent at 38 people as compared to 2021. 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 Budget as 2021 Modified Sept 2022		Department Requested 2023	Manager Recommended 2023	Adopted 2023	
A 6430	Community Business Center						
Revenue							
A26430.241002	Rental Fees- Incubator	(\$123,445)	(\$125,000)	\$0	(\$125,000)	(\$125,000)	
	Total 02 Misc Revenue	(\$123,445)	(\$125,000)	\$0	(\$125,000)	(\$125,000)	
	Total Revenue	(\$123,445)	(\$125,000)	\$0	(\$125,000)	(\$125,000)	
Expense							
A546430.403001	Natural Gas	\$4,159	\$8,000	\$8,000	\$6,105	\$6,105	
A546430.403002	Electricity	\$32,400	\$34,000	\$34,000	\$36,487	\$36,487	
A546430.403003	Sewer & Water Charges	\$1,083	\$7,000	\$7,000	\$1,149	\$1,149	
A546430.403005	Telephone	\$416	\$500	\$500	\$335	\$335	
A546430.403007	Internet Service/Air Cards	\$464	\$500	\$500	\$500	\$500	
A546430.405	Insurance	\$2,360	\$2,500	\$2,500	\$2,500	\$2,500	
A546430.406001	Repairs to Equipment	\$717	\$2,500	\$2,500	\$2,500	\$2,500	
A546430.406002	Maintenance Agreements	\$4,099	\$5,000	\$5,000	\$5,000	\$5,000	
A546430.412000	Maintenance Services	\$1,586	\$0	\$22,000	\$22,000	\$22,000	
A546430.412001	Cleaning	\$793	\$0	\$10,000	\$10,000	\$10,000	
A546430.412002	Waste Removal	\$11,861	\$15,000	\$6,000	\$6,000	\$6,000	
A546430.442	Household/Cleaning /Laundry	\$767	\$1,000	\$1,300	\$1,300	\$1,300	
	Total 54 Contract & Misc Exp	\$60,704	\$76,000	\$99,300	\$93,876	\$93,876	
	Total Expense	\$60,704	\$76,000	\$99,300	\$93,876	\$93,876	
Tota	l County Share for Community Business Center	(\$62,741)	(\$49,000)	\$99,300	(\$31,124)	(\$31,124)	
	Total County Share for Economic Development	\$12,259	\$776,000	\$174,300	\$43,876	\$43,876	



Functions/Departments

The Veterans Service Agency assists veterans and their families 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 8,500 in 2023. 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.

Notable Accomplishments of Previous Year

- Held three Honor-A-Veteran ceremonies in 2022 after having none due to COVID-19.
- Held two ceremonies at the newly constructed Schenectady County Vietnam Veteran Memorial. This memorial provides an enhanced
 addition to the picturesque landscape along the Mohawk River. It also serves as a place where Schenectady County citizens can relax and
 meditate on the service provided by Schenectady County Vietnam War veterans.

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 2022, we had about 500 brochures printed and distributed about 300 to various individuals throughout Schenectady County.
- Continually update and improve the content of the Veterans web page on the County website.
- Inform new veteran clients of the County's *Return the Favor Program* and refer them to the County Clerk's office so they can obtain the *Return the Favor* I.D. card.
- Continue the Honor-A-Veteran program which was started in 2016. We plan to hold four such program ceremonies in 2023.
- Employ the use of a computer application provided by VetPro, which is an outside vendor, that will improve efficiency in filing claims with the VA. This will also have the added benefit of allowing for more outreach opportunities throughout the year.

New Opportunities for Collaboration

• Through a collaborative effort with the County's Department of Public Health we plan to assist veterans and their families who are dealing with behavioral health issues in accordance with the Joseph P. Dwyer Program.

Budget Account – A6510

• 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.

Sub Program Code	Sub Program	Expended 2021	Budget as Modified Sept 2022	-	partment quested 2023		Manager commended 2023	Adopted 2023
	Other Serv-Vet Service Agency							
A 6510	Veteran's Service Agency							
Revenue								
A26510.281520	Intfd Rmb - Veteran's Burials/	(\$11,479)	(\$30,800)		(\$15,000)		(\$15,000)	(\$15,000)
	Total 02 Misc Revenue	(\$11,479)	(\$30,800)		(\$15,000)		(\$15,000)	(\$15,000)
A36510.3710	Veterans	(\$15,000)	(\$15,000)		\$0		(\$15,000)	(\$15,000)
	Total 03 State Aid Rev	(\$15,000)	(\$15,000)		\$0		(\$15,000)	(\$15,000)
	Total Revenue	(\$26,479)	(\$45,800)		(\$15,000)		(\$30,000)	(\$30,000)
Expense								
A516510.111	Personnel Services	\$98,504	\$103,188		\$100,936		\$100,936	\$100,936
Title		FTE		Req FTE		Mrg Rec FTE	Adp FTE	
VETERA	NS SERVICES OFFICER	1	\$37,452	1	\$39,590	1	\$39,590 1	\$39,590
DIR VET	ERANS SERVICE AGENCY	1	\$65,736	1	\$61,346	1	\$61,346 1	\$61,346
A516510.130000	Longevity	\$0	\$0		\$2,935		\$2,935	\$2,935
	Total 51 Personnel Services	\$98,504	\$103,188		\$103,871		\$103,871	\$103,871
A546510.402	Rent	\$0	\$0		\$26,820		\$0	\$0
A546510.403001	Natural Gas	\$118	\$175		\$200		\$189	\$189
A546510.403002	Electricity	\$1,213	\$1,600		\$1,900		\$1,366	\$1,366
A546510.403005	Telephone	\$259	\$300		\$300		\$345	\$345
A546510.403007	Internet Service/Air Cards	\$90	\$150		\$150		\$150	\$150
A546510.406002	Maintenance Agreements	\$1,130	\$300		\$250		\$250	\$250
A546510.409	Postage	\$88	\$300		\$300		\$300	\$300
A546510.412002	Waste Removal	\$128	\$75		\$0		\$0	\$0
A546510.413001	Dues	\$60	\$80		\$80		\$80	\$80
A546510.415053	Family Support Corps Program	\$0	\$7,500		\$7,500		\$7,500	\$7,500 A-221

Sub Program Code	Sub Program	Expended 2021	Budget as Modified Sept 2022	Department Requested 2023	Manager Recommended 2023	Adopted 2023
A546510.415134	Honor-A-Vet Program	\$0	\$800	\$800	\$800	\$800
A546510.429	Professional Services	\$0	\$900	\$0	\$0	\$0
A546510.43000	Office Supplies	\$249	\$400	\$1,300	\$1,300	\$1,300
A546510.431	Veteran's Burials	\$21,201	\$30,800	\$34,000	\$34,000	\$34,000
A546510.445002	Seminars/Conferences	\$0	\$400	\$400	\$400	\$400
	Total 54 Contract & Misc Exp	\$24,536	\$43,780	\$74,000	\$46,680	\$46,680
	Total Expense	\$123,040	\$146,968	\$177,871	\$150,551	\$150,551
T	otal County Share for Veteran's Service Agency	\$96,561	\$101,168	\$162,871	\$120,551	\$120,551
Total (County Share for Other Serv-Vet Service Agency	\$96,561	\$101,168	\$162,871	\$120,551	\$120,551



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

- We will continue to focus on growing our Consumer Affairs department through a broader range of scanner and pricing inspections. These should yield more revenue from additional fines. Through nearly half of 2022, we have been able to keep pace with our yearly inspection schedule.
- Weights & Measures received a new truck in spring 2022. This replaced a 2005 model that was prone to breakdown and repairs. This purchase will greatly reduce the dollars spent on vehicle repairs for the next several years.

- Weights & Measures / Consumer Affairs was able to generate \$788,780.47 in fines, fees & waivers in 2021.
- We were able to secure Speedway 7/11 LLC as the final company with multiple locations into our pricing waiver program. This will contribute \$3,000 annually to our revenue budget.
- All complaints were answered within 48 hours of their receipt. These complaints were either handled at the county level or passed on to the NYS Attorney General's Office. The feedback from all the individuals that followed up with our office was favorable.

Strategic Initiatives

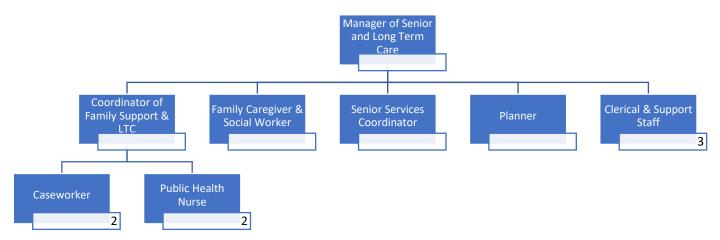
- We would like to expand the scanner and pricing inspections performed by Consumer Affairs to include some of the larger independent stores in the county. The pricing waiver will be offered to those establishments that qualify.
- We will be reaching out to senior citizen's centers within the county for the opportunity to restart our Consumer Affairs presentations pertaining to fraud and consumer protections. These were very well received in the past and I believe very helpful to all the people that participated. We will be contacting other counties agencies that included us in their events the past, for the opportunity to participle in future programs.

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 welcome the opportunity to assist any county agency with our equipment and manpower whenever possible.
- As mentioned above, we would like to restart the informational group meetings with the senior community that were paused because of Covid restrictions. We had presentations on several topics with an open forum to ask questions and hand out printed material that we received from the NYS Office of the Aging. It was also very beneficial to the attendees to gather information from several county agencies and other organizations at the same event rather than spend their time and effort to reach out to these departments individually.

Sub Program Code	Sub Program	Expended 2021	Budget as Modified Sept 2022	Departn Reques 2023	ted		lanager ommended 2023	Adopted 2023
	Other Serv-ConsR Affairs/W&M							
A 6610	Consumer Affairs/W&M							
Revenue								
A16610.196201	Consumer Affairs Waivers/Fines	(\$19,500)	(\$180,000)	(\$1	41,750)		(\$141,750)	(\$141,750)
A16610.196202	Weights & Measures Inspect Fee	(\$158,367)	(\$40,000)	(\$	41,000)		(\$41,000)	(\$41,000)
A16610.196203	Weights & Measures Comm Fines	(\$600,830)	(\$555,000)	(\$6	00,000)		(\$600,000)	(\$600,000)
	Total 01 Local Revenue	(\$778,697)	(\$775,000)	(\$7	82,750)		(\$782,750)	(\$782,750)
A36610.3789	Weights & Measures	(\$5,826)	(\$5,800)	(\$5,500)		(\$5,500)	(\$5,500)
	Total 03 State Aid Rev	(\$5,826)	(\$5,800)	(\$5,500)		(\$5,500)	(\$5,500)
	Total Revenue	(\$784,523)	(\$780,800)	(\$7	88,250)		(\$788,250)	(\$788,250)
Expense								
A516610.111	Personnel Services	\$124,853	\$126,933	\$1	L31,554		\$131,554	\$131,554
Title		FTE		Req FTE				p E
INSPECT	TOR OF WEIGHTS & MEASURE	1	\$52,908	1 \$	55,863	1	\$55,863	1 \$55,863
DIR CON	NSUMER AFFAIRS W&M	1	\$74,025	1 \$	75,691	1	\$75,691	1 \$75,691
A516610.130000	Longevity	\$0	\$0		\$4,699		\$4,699	\$4,699
	Total 51 Personnel Services	\$124,853	\$126,933	\$1	136,253		\$136,253	\$136,253
A546610.403005	Telephone	\$691	\$675		\$350		\$942	\$942
A546610.403007	Internet Service/Air Cards	\$557	\$725		\$1,100		\$1,100	\$1,100
A546610.403009	GPS	\$443	\$700		\$650		\$650	\$650
A546610.406001	Repairs to Equipment	\$342	\$0		\$500		\$500	\$500
A546610.406002	Maintenance Agreements	\$46	\$500		\$0		\$0	\$0
A546610.409	Postage	\$709	\$750		\$750		\$750	\$750
A546610.413001	Dues	\$200	\$125		\$200		\$200	\$200
A546610.420001	Gas	\$1,289	\$1,750		\$3,200		\$3,200	\$3,200 A-225

Sub Program Code	Sub Program	Expended 2021	Budget as Modified Sept 2022	Department Requested 2023	Manager Recommended 2023	Adopted 2023
A546610.420002	Vehicle Repair/Maintenance	\$505	\$4,300	\$2,000	\$2,000	\$2,000
A546610.429	Professional Services	\$555	\$0	\$400	\$400	\$400
A546610.43000	Office Supplies	\$1,008	\$1,600	\$1,350	\$1,350	\$1,350
A546610.445002	Seminars/Conferences	\$0	\$0	\$1,000	\$1,000	\$1,000
	Total 54 Contract & Misc Exp	\$6,346	\$11,125	\$11,500	\$12,092	\$12,092
	Total Expense	\$131,199	\$138,058	\$147,753	\$148,345	\$148,345
7	Total County Share for Consumer Affairs/W&M	(\$653,324)	(\$642,742)	(\$640,497)	(\$639,905)	(\$639,905)
Total Co	ounty Share for Other Serv-ConsR Affairs/W&M	(\$653,324)	(\$642,742)	(\$640,497)	(\$639,905)	(\$639,905)



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, and program monitoring.

Key Budgetary Highlights

SLTC receives significant funding from the New York State Office for the Aging (NYSOFA). Our 2023 Schenectady Budget totals to approximately \$793,065.12 including New York State funding to diminish unmet needs associated of clients, especially those who are awaiting services. Unmet needs include, but are not limited to, lack of legal services, food, residential repairs, transportation, and caregiver support. The 2023 Budget also includes significant COVID-19 grant funding that will provide services for seniors, a demographic that is particularly vulnerable to COVID-19. These services include transportation, legal aid, senior activities, congregate meals, home delivered meals, evidence-based health promotion activities, and caregiver supports.

Notable Accomplishments of Previous Year

The Senior and Long Term Care Services has provided the following in 2022:

- 1,795 calls seeking information and assistance.
- 940 Farmer's Market Coupon Booklets.
- 75 Thanksgiving Food Baskets.
- 12 Christmas Food Baskets.
- 1,109 Drive-Thru Lunches.
- 143 Senior Picnic Lunches.
- 4945 Congregate Meals.
- 66,200 Home Delivered Meals and will now provide Kosher Meals.

- 959 Nutrition Education Guides.
- 13 hours of Nutrition Counseling.
- 609 hours of Tai-Chi Exercises.
- 2012 hours of Case Management.
- 4,602 hours of Personal Care II In-Home Care.
- 6,321 hours of Consumer Directed In-Home Care.
- 5430 days of Personal Emergency Response Services.
- 23 Home-Assistive Devices or Pest Services.
- 4 Home-Modifications.
- 6 Exterior Ramps.
- 14 Animatronic senior companion cats or dogs.
- 860 hours of Caregiver Counseling, Caregiver Support, or Caregiver Training.
- 170 Health Promotive Devices or Alzheimer's/Dementia Activity Devices.
- 42 ViewClix Communication Assisted Devices
- 2555 Assisted or Unassisted Medical Transportation Rides.
- 324 In-Home COVID-19 Vaccinations or Booster Vaccinations.
- 1073 In-Home COVID-19 Testing Kits.
- 376 calls seeking Health Insurance Information and Counseling Assistance.
- 164 hours of Legal Services.
- 2237 contacts for In-Home Contact & Support or Public Information and Education.

Strategic Initiatives

- Focus on Current Post-COVID 19 Services Available for Seniors.
- 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.
- 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.
- Subcontractor Jewish Family Services will now provide Kosher Home Delivered Meals to Schenectady County seniors.
- Subcontractor New Journeys will now provide Adult Day Services to Schenectady County seniors.

Sub Program Code	Sub Program	Expended 2021	Budget as Modified Sept 2022	Department Requested 2023	Manager Recommended 2023	Adopted 2023
	Other Serv-Sr Long Term Care					
A 6772	Senior & Long Term Care Serv					
Revenue						
A16772.197203	Sr Activity Partic Fees/Spnsrp	\$0	(\$4,000)	(\$4,000)	(\$4,000)	(\$4,000)
A16772.197204	Healthy Comm Liv Spnsr/Grant	\$0	(\$2,000)	(\$2,000)	(\$2,000)	(\$2,000)
	Total 01 Local Revenue	\$0	(\$6,000)	(\$6,000)	(\$6,000)	(\$6,000)
A26772.270502	Gifts & Donations-SLTC	(\$250)	\$0	\$0	\$0	\$0
A26772.281540	Intfd Rmb - SLTC Serv/DSS	(\$99,994)	(\$100,000)	\$0	(\$100,000)	(\$100,000)
	Total 02 Misc Revenue	(\$100,244)	(\$100,000)	\$0	(\$100,000)	(\$100,000)
A36772.377215	NY Connects Exp & Enhnc	(\$34,756)	(\$79,380)	(\$210,710)	(\$210,710)	(\$210,710)
A36772.377216	UnMet Needs	(\$295,834)	(\$224,707)	(\$224,732)	(\$224,732)	(\$224,732)
A36772.377221	AAA Transportation	\$0	(\$8,930)	(\$8,930)	(\$8,930)	(\$8,930)
A36772.377226	Comm Serv for the Elderly	(\$280,087)	(\$279,522)	(\$213,526)	(\$213,526)	(\$213,526)
A36772.377227	Congregate Services Initiative	(\$3,436)	(\$3,436)	(\$3,436)	(\$3,436)	(\$3,436)
A36772.377228	Wellness in Nutrition	(\$174,298)	(\$252,980)	(\$290,274)	(\$290,274)	(\$290,274)
	Total 03 State Aid Rev	(\$788,411)	(\$848,955)	(\$951,608)	(\$951,608)	(\$951,608)
A46772.477202	MIPPA Grant	(\$13,492)	(\$15,161)	(\$7,115)	(\$7,115)	(\$7,115)
A46772.477207	Fam1st Covid19 Resp-Supportive	(\$3,449)	\$0	(\$70,778)	(\$70,778)	(\$70,778)
A46772.477208	Fam 1st Covid19 Resp-Nutrition	(\$108,909)	\$0	(\$382)	(\$382)	(\$382)
A46772.477209	Fam 1st Covid19 Resp-Caregiver	(\$35,129)	\$0	\$0	\$0	\$0
A46772.477210	Fam 1st Covid19 Resp Act-ADRC	(\$8,860)	\$0	(\$31,226)	(\$31,226)	(\$31,226)
A46772.477211	Consolidated Approp Act HDC5	\$0	(\$97,612)	(\$29,306)	(\$29,306)	(\$29,306)
A46772.477212	Covid19 Vaccine Access NYconne	\$0	(\$30,152)	(\$8,076)	(\$8,076)	(\$8,076)
A46772.477213	Disability Awareness Grant	(\$884)	\$0	(\$21,875)	(\$21,875)	(\$21,875)
A46772.477214	COVID-19 ADRC Vaccine Access	\$0	(\$26,114)	(\$2,285)	(\$2,285)	(\$2,285)
A46772.477215	American Res Pln IIIC2	\$0	(\$136,577)	(\$60,696)	(\$60,696)	(\$60,696)

Sub Program Code	Sub Program	Expended 2021	Budget as Modified Sept 2022	Department Requested 2023		Manager commended 2023	Adopted 2023
A46772.477216	American Res Pln IIIC1	\$0	(\$92,224)	(\$40,560)		(\$40,560)	(\$40,5
A46772.477217	American Res Pln IIIB	\$0	(\$61,968)	(\$61,968))	(\$61,968)	(\$61,9
A46772.477218	American Res Pln IIID	\$0	(\$6,240)	(\$6,240))	(\$6,240)	(\$6,2
A46772.477219	American Res Pln IIIE	\$0	(\$50,510)	(\$22,452))	(\$22,452)	(\$22,4
A46772.477220	COVID-19 ADRC Vaccine Access	\$0	(\$11,285)	(\$2,285))	(\$2,285)	(\$2,2
A46772.477221	Trans & Support Serv (IIIB)	\$0	(\$141,519)	(\$177,591))	(\$177,591)	(\$177,5
A46772.477222	Cong Meals/Nut Ed & Couns (C1)	(\$168,613)	(\$200,014)	(\$208,689))	(\$208,689)	(\$208,6
A46772.477223	Home Del MIs\Nut Ed & Couns C2	(\$91,876)	(\$101,965)	(\$110,496))	(\$110,496)	(\$110,4
A46772.477224	Nut Serv Incentive Prgrm	(\$67,280)	(\$72,916)	(\$72,916))	(\$72,916)	(\$72,9
A46772.477229	HealthProm\Dis Prev Prgrm IIID	(\$10,158)	(\$10,518)	(\$20,296))	(\$20,296)	(\$20,2
A46772.477230	Caregiver Supp Prog IIIE	(\$62,737)	(\$149,505)	(\$2,000))	(\$2,000)	(\$2,0
A46772.477231	Health Ins Info Couns Ast Prgm	(\$21,009)	(\$33,284)	(\$33,617))	(\$33,617)	(\$33,6
	Total 04 Federal Aid Rev	(\$592,395)	(\$1,237,564)	(\$990,849))	(\$990,849)	(\$990,8
	Total Revenue	(\$1,481,050)	(\$2,192,519)	(\$1,948,457))	(\$2,048,457)	(\$2,048,4
Expense							
A516772.111	Personnel Services	\$355,109	\$380,653	\$351,988	}	\$351,988	\$351,
Title		FTE		Req FTE	Mrg Rec FTE	A(lp E
SR SER\	/ICES COORDINATOR	1	\$54,526	1 \$57,714	1	\$57,714	1 \$57,
FAMILY	AND CAREGIVER SOC WKR	1	\$61,455	1 \$64,912	1	\$64,912	1 \$64,
PLANNE	ER, OFFICE FOR THE AGING	1	\$70,895	1 \$75,082	1	\$75,082	1 \$75,
SR ACC	OUNT CLERK			0 \$0	0	\$0	0
	SSIST TT MGR OF SR<C			1 \$60,378		\$60,378	1 \$60,
MGR SF	R & LONG TERM CARE	1	\$91,835	1 \$93,902		\$93,902	1 \$93,
A516772.112	Hourly Rated Wages	\$30,412	\$27,846	\$0		\$27,846	\$27,
A516772.130000	Longevity	\$0	\$0	\$10,766		\$10,766	\$10, A-2

Sub Program Code	Sub Program	Expended 2021	Budget as Modified Sept 2022	Department Requested 2023	Manager Recommended 2023	Adopted 2023
	Total 51 Personnel Services	\$385,521	\$408,499	\$362,754	\$390,600	\$390,600
A546772.400421	Transport and Support Services	\$59,573	\$216,742	\$202,183	\$202,183	\$202,183
A546772.400422	Congregate Meals/Nutrition Ed	\$216,276	\$351,600	\$351,600	\$351,600	\$351,600
A546772.400423	Home Delivered Meals\Nutr. Ed	\$262,107	\$410,792	\$410,792	\$410,792	\$410,792
A546772.400424	Nutrition Svcs Incentive Prgm	\$73,350	\$72,916	\$72,848	\$72,848	\$72,848
A546772.400425	AAA Transportation	\$0	\$8,930	\$8,930	\$8,930	\$8,930
A546772.400426	Community Svcs for the Elderly	\$164,754	\$213,526	\$221,526	\$221,526	\$221,526
A546772.400427	Congregate Services Initiative	\$0	\$4,585	\$3,436	\$3,436	\$3,436
A546772.400428	Wellness in Nutrition	\$161,039	\$290,274	\$290,274	\$290,274	\$290,274
A546772.400429	Health Promotion\Disease Prev	\$100	\$300	\$2,893	\$2,893	\$2,893
A546772.400431	Health Ins Counsel Assist Prgm	\$20,979	\$33,284	\$33,617	\$33,617	\$33,617
A546772.402	Rent	\$11,306	\$11,307	\$18,550	\$18,550	\$18,550
A546772.403002	Electricity	\$901	\$1,200	\$1,575	\$1,575	\$1,575
A546772.403005	Telephone	\$805	\$850	\$990	\$990	\$990
A546772.403006	Cell Phone Service	\$0	\$0	\$1,920	\$1,920	\$1,920
A546772.403007	Internet Service/Air Cards	\$1,485	\$1,250	\$1,800	\$1,800	\$1,800
A546772.406002	Maintenance Agreements	\$2,861	\$2,750	\$5,300	\$5,300	\$5,300
A546772.408	Advertising	\$0	\$0	\$177,000	\$177,000	\$177,000
A546772.409	Postage	\$460	\$850	\$3,982	\$3,982	\$3,982
A546772.413001	Dues	\$1,718	\$1,800	\$1,000	\$1,000	\$1,000
A546772.413002	Subscriptions	\$0	\$0	\$2,506	\$2,506	\$2,506
A546772.414	Mileage Reimbursement	\$808	\$1,575	\$7,000	\$7,000	\$7,000
A546772.415078	Senior Activities Program	\$4,000	\$4,000	\$4,000	\$4,000	\$4,000
A546772.415086	Caregiver Support Program	\$1,994	\$2,000	\$2,000	\$2,000	\$2,000
A546772.415109	Healthy Community Living	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000
A546772.415363	MIPPA Program Grant	\$6,697	\$5,882	\$7,115	\$7,115	\$7,115

Sub Program Code	Sub Program	Expended 2021	Budget as Modified Sept 2022	Department Requested 2023	Manager Recommended 2023	Adopted 2023
A546772.415365	NYConnectsExpansion&Enhance	\$15,544	\$79,380	\$8,000	\$8,000	\$8,000
A546772.415366	Unmet Needs	\$98,033	\$224,707	\$224,732	\$224,732	\$224,732
A546772.415380	Fam 1st Covid19 Resp Act-HDM	\$1	\$0	\$0	\$0	\$0
A546772.415382	Fam1st Covid19 Resp-Supportive	\$2,483	\$0	\$0	\$70,792	\$70,792
A546772.415383	Fam 1st Covid19 Resp-Nutrition	\$153,618	\$0	\$0	\$382	\$382
A546772.415384	Fam 1st Covid19 Resp-Caregiver	\$39,619	\$0	\$0	\$0	\$0
A546772.415385	Fam 1st Covid19 Resp Act-ADRC	\$0	\$31,226	\$0	\$31,226	\$31,226
A546772.415386	Consolidated Approp Act HDC5	\$0	\$97,612	\$0	\$0	\$0
A546772.415387	Covid19 Vaccine Access NYconne	\$14,000	\$8,076	\$0	\$8,076	\$8,076
A546772.415388	Disability Awareness Grant	\$0	\$20,991	\$0	\$21,875	\$21,875
A546772.415390	American Res Pln IIIC2	\$6,988	\$136,577	\$60,696	\$60,696	\$60,696
A546772.415391	American Res Pln IIIC1	\$0	\$92,224	\$40,560	\$40,560	\$40,560
A546772.415392	American Res Pln IIIB	\$0	\$40,977	\$61,968	\$61,968	\$61,968
A546772.415393	American Res Pln IIID	\$0	\$6,240	\$6,240	\$6,240	\$6,240
A546772.415394	American Res Pln IIIE	\$0	\$50,510	\$22,452	\$22,452	\$22,452
A546772.415395	COVID-19 ADRC Vaccine Access	\$18,000	\$4,420	\$0	\$2,285	\$2,285
A546772.429075	Other - Fees & Compensation	\$2,296	\$41,800	\$197,247	\$197,247	\$197,247
A546772.43000	Office Supplies	\$71	\$2,000	\$17,593	\$17,593	\$17,593
A546772.445002	Seminars/Conferences	\$0	\$1,500	\$9,623	\$9,623	\$9,623
	Total 54 Contract & Misc Exp	\$1,343,866	\$2,476,653	\$2,483,948	\$2,618,585	\$2,618,585
	Total Expense	\$1,729,387	\$2,885,152	\$2,846,702	\$3,009,185	\$3,009,185
Total County Share for Senior & Long Term Care Serv		\$248,336	\$692,633	\$898,245	\$960,727	\$960,727

Economic Assistance

Sub Program Code	Sub Program	Expended 2021	Budget as Modified Sept 2022		partment equested 2023		Manager commended 2023	Adopted 2023
A 6773	Long Term Care Unit							
Revenue								
A16773.197202	Long Term Care Fees	(\$14,483)	(\$23,000)		\$0		\$0	\$0
	Total 01 Local Revenue	(\$14,483)	(\$23,000)		\$0		\$0	\$0
A26773.281541	Intfd Rmb-OffAge/DSS	\$0	\$0		(\$364,486)		(\$364,486)	(\$364,486)
	Total 02 Misc Revenue	\$0	\$0		(\$364,486)		(\$364,486)	(\$364,486)
A36773.377201	Long Term Care	(\$88,989)	(\$435,081)		(\$435,081)		(\$435,081)	(\$435,081)
	Total 03 State Aid Rev	(\$88,989)	(\$435,081)		(\$435,081)		(\$435,081)	(\$435,081)
	Total Revenue	(\$103,473)	(\$458,081)		(\$799,567)		(\$799,567)	(\$799,567)
Expense								
A516773.111	Personnel Services	\$139,009	\$432,782		\$316,417		\$316,417	\$316,417
Title		FTE		Req FTE		Mrg Rec FTE	Adp FTE	
CASEWO	ORKER	3	\$202,404	3	\$180,988	3	\$180,988	\$180,988
PUBLIC	HEALTH NURSE	1	\$57,399	1	\$60,765	1	\$60,765	\$60,765
COORD	FAMILY SUPPORT & LTC	1	\$78,761	1	\$74,664	1	\$74,664	\$74,664
A516773.130000	Longevity	\$0	\$0		\$10,781		\$10,781	\$10,781
A516773.131200	Education	\$0	\$0		\$6,360		\$6,360	\$6,360
	Total 51 Personnel Services	\$139,009	\$432,782		\$333,558		\$333,558	\$333,558
A546773.402	Rent	\$5,648	\$11,307		\$5,675		\$5,675	\$5,675
A546773.403002	Electricity	\$100	\$150		\$113		\$113	\$113
A546773.403005	Telephone	\$201	\$300		\$248		\$248	\$248
A546773.406001	Repairs to Equipment	\$0	\$200		\$0		\$0	\$0
A546773.406002	Maintenance Agreements	\$141	\$500		\$500		\$500	\$500
A546773.409	Postage	\$378	\$720		\$650		\$650	\$650
A546773.414	Mileage Reimbursement	\$1,967	\$2,500		\$2,500		\$2,500	\$2,500 A-233

Economic Assistance

Sub Program Code	Sub Program	Expended 2021	Budget as Modified Sept 2022	Department Requested 2023	Manager Recommended 2023	Adopted 2023
A546773.417	Interdepartmental Charges	\$0	\$85,225	\$400	\$400	\$400
A546773.429075	Other - Fees & Compensation	\$222,518	\$403,081	\$447,538	\$447,538	\$447,538
A546773.43000	Office Supplies	\$0	\$145	\$1,995	\$1,995	\$1,995
A546773.445002	Seminars/Conferences	\$0	\$50	\$50	\$50	\$50
	Total 54 Contract & Misc Exp	\$230,953	\$504,178	\$459,669	\$459,669	\$459,669
	Total Expense	\$369,962	\$936,960	\$793,227	\$793,227	\$793,227
	Total County Share for Long Term Care Unit	\$266,489	\$478,879	(\$6,340)	(\$6,340)	(\$6,340)
Total	County Share for Other Serv-Sr Long Term Care	\$514,825	\$1,171,512	\$891,905	\$954,387	\$954,387
	Total County Share for Economic Assistance	\$37,558,444	\$50,508,688	\$52,994,582	\$52,640,528	\$52,640,528

2023 Operating Budget Expense

Sub Program Code	Sub Program	Expended 2021	Budget as Modified Oct 2022	Department Request 2023	Manager Recommended 2023	Adopted 2023
A 71	Rec-Maint of Hist&Othr Co Prop	\$107,482	\$145,774	\$195,795	\$147,479	\$147,479
A 73	Recreation - Youth Services	\$419,543	\$780,078	\$587,022	\$595,688	\$595,688
A 75	Culture - Other	\$749,820	\$832,293	\$1,016,512	\$991,512	\$991,512
Recreation & Cul	ture	\$1,276,844	\$1,758,145	\$1,799,329	\$1,734,679	\$1,734,679

2023 Operating Budget Expense

Sub Program Code	Sub Program	Expended 2021	Budget as Modified Oct 2022	Department Request 2023	Manager Recommended 2023	Adopted 2023
	Rec-Maint of Hist&Othr Co Prop					
A 7110	Maint. of Hist & Other Co Prop	\$100,798	\$139,090	\$180,795	\$140,795	\$140,795
A 7189	Other Recreation	\$6,684	\$6,684	\$15,000	\$6,684	\$6,684
	Total Rec-Maint of Hist&Othr Co Prop	\$107,482	\$145,774	\$195,795	\$147,479	\$147,479
	Recreation - Youth Services					
A 7310	Youth Services	\$159,436	\$391,442	\$254,217	\$254,326	\$254,326
A 7320	Recreational Facility-Ice Rink	\$260,107	\$388,636	\$332,805	\$341,362	\$341,362
	Total Recreation - Youth Services	\$419,543	\$780,078	\$587,022	\$595,688	\$595,688
	Culture - Other					
A 7510	Historical Services	\$22,354	\$25,000	\$48,462	\$23,462	\$23,462
A 7560	Tourism/Arts	\$727,466	\$807,293	\$968,050	\$968,050	\$968,050
	Total Culture - Other	\$749,820	\$832,293	\$1,016,512	\$991,512	\$991,512
Total Recreation	& Culture	\$1,276,844	\$1,758,145	\$1,799,329	\$1,734,679	\$1,734,679

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 \$140,795.

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

Notable Accomplishments of Previous Year

- Worked with the NYS Department of Transportation on the construction of the Empire State Trail Extension Project in Rotterdam.
- Completed the construction of stairs on the trail that descends to the creek at the Plotterkill Preserve.
- Completed construction at the Vietnam Veterans Memorial at SUNY SCCC.
- Completed construction of the Mohawk Hudson Bike-Hike Trail Rehabilitation Project (from NYS Route 5s to the CSX Railroad Crossing).

Strategic Initiatives

Create a new trail through the abandoned Wolf Hollow Road in the Town of Glenville.

Sub Program Code	Sub Program	Expended 2021	Budget as Modified Sept 2022	Department Requested 2023	Manager Recommended 2023	Adopted 2023
	Rec-Maint of Hist&Othr Co Prop					
A 7110	Maint. of Hist & Other Co Prop					
Expense						
A517110.112	Hourly Rated Wages	\$20,848	\$34,090	\$35,795	\$35,795	\$35,795
	Total 51 Personnel Services	\$20,848	\$34,090	\$35,795	\$35,795	\$35,795
A547110.402002	Equipment & Materials	\$16,590	\$35,000	\$35,000	\$35,000	\$35,000
A547110.415072	Veteran's Park Maintenance	\$18,233	\$30,000	\$30,000	\$30,000	\$30,000
A547110.417	Interdepartmental Charges	\$5,126	\$0	\$0	\$0	\$0
A547110.429	Professional Services	\$40,000	\$40,000	\$80,000	\$40,000	\$40,000
	Total 54 Contract & Misc Exp	\$79,949	\$105,000	\$145,000	\$105,000	\$105,000
	Total Expense	\$100,798	\$139,090	\$180,795	\$140,795	\$140,795
Total C	county Share for Maint. of Hist & Other Co Prop	\$100,798	\$139,090	\$180,795	\$140,795	\$140,795

Sub Program Code	Sub Program	Expended 2021	Budget as Modified Sept 2022	Department Requested 2023	Manager Recommended 2023	Adopted 2023
A 7189	Other Recreation					
Revenue						
A37189.308901	Parks & Recreation Gnt	(\$6,684)	(\$6,684)	(\$15,000)	(\$6,684)	(\$6,684)
	Total 03 State Aid Rev	(\$6,684)	(\$6,684)	(\$15,000)	(\$6,684)	(\$6,684)
	Total Revenue	(\$6,684)	(\$6,684)	(\$15,000)	(\$6,684)	(\$6,684)
Expense						
A547189.415718	Snow mobile Trail Develop mnt Maint	\$6,684	\$6,684	\$15,000	\$6,684	\$6,684
	Total 54 Contract & Misc Exp	\$6,684	\$6,684	\$15,000	\$6,684	\$6,684
	Total Expense	\$6,684	\$6,684	\$15,000	\$6,684	\$6,684
	Total County Share for Other Recreation	\$0	\$0	\$0	\$0	\$0
Total Co	ounty Share for Rec-Maint of Hist&Othr Co Prop	\$100,798	\$139,090	\$180,795	\$140,795	\$140,795

Sub Program Code	Sub Program	Expended 2021	Budget as Modified Sept 2022	Department Requested 2023	Manager Recommended 2023	Adopted 2023
	Recreation - Youth Services					
A 7310	Youth Services					
Revenue						
A27310.235001	Youth - City	\$0	(\$3,000)	\$0	\$0	\$0
	Total 02 Misc Revenue	\$0	(\$3,000)	\$0	\$0	\$0
A37310.382003	Youth-Administration	(\$16,871)	(\$79,479)	(\$17,000)	(\$17,000)	(\$17,000)
A37310.382006	Runaway Homeless Youth Act	(\$28,757)	(\$29,723)	(\$31,500)	(\$31,500)	(\$31,500)
A37310.382008	Youth-Development Programs	(\$123,086)	(\$123,086)	(\$145,000)	(\$145,000)	(\$145,000)
	Total 03 State Aid Rev	(\$168,714)	(\$232,288)	(\$193,500)	(\$193,500)	(\$193,500)
	Total Revenue	(\$168,714)	(\$235,288)	(\$193,500)	(\$193,500)	(\$193,500)
Expense						
A517310.111	Personnel Services	\$6,016	\$0	\$0	\$0	\$0
Title		FTE	Req FTE	Mrg Rec FTE	Adp FTE	
Historica	al Account Information		1	\$0 1	\$0 1	\$0
	Total 51 Personnel Services	\$6,016	\$0	\$0	\$0	\$0
A547310.400076	Runaway Homeless Youth Prgrm	\$28,757	\$58,480	\$38,000	\$38,000	\$38,000
A547310.400078	Youth Development Programs	\$123,086	\$261,372	\$130,500	\$130,500	\$130,500
A547310.403001	Natural Gas	\$63	\$100	\$100	\$101	\$101
A547310.403002	Electricity	\$646	\$650	\$650	\$728	\$728
A547310.403005	Telephone	\$173	\$200	\$200	\$230	\$230
A547310.403007	Internet Service/Air Cards	\$129	\$150	\$150	\$150	\$150
A547310.406002	Maintenance Agreements	\$238	\$400	\$400	\$400	\$400
A547310.409	Postage	\$0	\$150	\$150	\$150	\$150
A547310.412002	Waste Removal	\$69	\$70	\$70	\$70	\$70
A547310.413001	Dues	\$260	\$260	\$260	\$260	\$260
						A-240

Sub Program Code	Sub Program	Expended 2021	Budget as Modified Sept 2022	Department Requested 2023	Manager Recommended 2023	Adopted 2023
A547310.417	Interdepartmental Charges	\$0	\$69,110	\$83,237	\$83,237	\$83,237
A547310.43000	Office Supplies	\$0	\$200	\$200	\$200	\$200
A547310.445002	Seminars/Conferences	\$0	\$300	\$300	\$300	\$300
	Total 54 Contract & Misc Exp	\$153,420	\$391,442	\$254,217	\$254,326	\$254,326
	Total Expense	\$159,436	\$391,442	\$254,217	\$254,326	\$254,326
	Total County Share for Youth Services	(\$9,278)	\$156,154	\$60,717	\$60,826	\$60,826

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 2023 represents a meaningful return to normal activities in terms of pre-pandemic revenue while keeping operating expenses stable. COVID-19 severely disrupted operations from March 2020 through November 2021 with the facility closed or with an abridged schedule that limited public usage. Throughout 2022, normal operating schedules have returned especially in reestablishing both general public skating activities and ice rentals.

Budget revenues show the marked return of activities at SCRF. 2022 income is projected to reach \$335,000 when compared with \$175,000 in 2021, \$166,082 in 2020 and \$260,728 in 2019. The income forecast for 2023 is \$360,000. Operating expenditures remain largely consistent with prior years but for increases in staffing due to longer operating hours throughout the year.

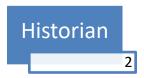
Notable Accomplishments of Previous Year

Both revenues and attendance returned to the highest levels since 2018.

Strategic Initiatives

- Increased use of social media is improving the visibility of SCRF to younger demographics and boosted attendance.
- Promote general skating as a safe, healthy and affordable recreational alternative for families and County residents.
- Generate more income during summer when many Capital District rinks are closed.

Sub Program Code	Sub Program	Expended 2021	Budget as Modified Sept 2022	Department Requested 2023	Manager Recommended 2023	Adopted 2023
A 7320	Recreational Facility-Ice Rink					
Revenue						
A27320.2025	Recreational Facility Fees	(\$204,486)	(\$312,500)	(\$365,000)	(\$365,000)	(\$365,000)
	Total 02 Misc Revenue	(\$204,486)	(\$312,500)	(\$365,000)	(\$365,000)	(\$365,000)
	Total Revenue	(\$204,486)	(\$312,500)	(\$365,000)	(\$365,000)	(\$365,000)
Expense						
A527320.204	Office & Service Equipment	\$0	\$22,500	\$1,000	\$1,000	\$1,000
	Total 52 Equip & Oth Capital Outlay	\$0	\$22,500	\$1,000	\$1,000	\$1,000
A547320.403001	Natural Gas	\$19,465	\$22,500	\$22,500	\$22,873	\$22,873
A547320.403002	Electricity	\$58,736	\$51,000	\$58,000	\$66,146	\$66,146
A547320.403003	Sewer & Water Charges	\$460	\$4,000	\$4,000	\$489	\$489
A547320.403005	Telephone	\$3,085	\$3,500	\$3,500	\$3,864	\$3,864
A547320.405	Insurance	\$0	\$6,305	\$6,305	\$7,490	\$7,490
A547320.406001	Repairs to Equipment	\$5,868	\$17,662	\$12,000	\$20,000	\$20,000
A547320.406002	Maintenance Agreements	\$9,246	\$15,000	\$15,000	\$15,000	\$15,000
A547320.412002	Waste Removal	\$1,303	\$1,500	\$1,500	\$1,500	\$1,500
A547320.420006	Purchased Propane - Equipment	\$5,377	\$8,000	\$8,000	\$12,000	\$12,000
A547320.429073	Recreational Program Contract	\$149,884	\$180,000	\$190,000	\$180,000	\$180,000
A547320.43000	Office Supplies	\$0	\$200	\$500	\$500	\$500
A547320.442	Household/Cleaning /Laundry	\$1,305	\$1,468	\$1,500	\$1,500	\$1,500
A547320.460001	Building Repairs	\$115	\$0	\$1,500	\$1,500	\$1,500
A547320.460002	Materials	\$5,262	\$55,000	\$7,500	\$7,500	\$7,500
	Total 54 Contract & Misc Exp	\$260,107	\$366,136	\$331,805	\$340,362	\$340,362
	Total Expense	\$260,107	\$388,636	\$332,805	\$341,362	\$341,362
Total	County Share for Recreational Facility-Ice Rink	\$55,621	\$76,136	(\$32,195)	(\$23,638)	(\$23,638)
Tot	tal County Share for Recreation - Youth Services	\$46,343	\$232,290	\$28,522	\$37,188	\$37,188



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 2021	Budget as Modified Sept 2022	Department Requested 2023	Manager Recommended 2023	Adopted 2023
	Culture - Other					
A 7510	Historical Services					
Expense						
A517510.111	Personnel Services	\$22,354	\$25,000	\$23,462	\$23,462	\$23,462
Title		FTE	Req FTE	Mrg Rec FTE	Adp FTE	
COUNT	Y HISTORIAN		2	\$23,462 2	\$23,462 2	\$23,462
	Total 51 Personnel Services	\$22,354	\$25,000	\$23,462	\$23,462	\$23,462
A547510.429	Professional Services	\$0	\$0	\$25,000	\$0	\$0
	Total 54 Contract & Misc Exp	\$0	\$0	\$25,000	\$0	\$0
	Total Expense	\$22,354	\$25,000	\$48,462	\$23,462	\$23,462
	Total County Share for Historical Services	\$22,354	\$25,000	\$48,462	\$23,462	\$23,462

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

After COVID-19 Pandemic necessitated the cancellation of the 2021 Special Events season, the county was excited to be able to return to a full special events season, including the addition of two new events, for 2022. The 2023 Special Events season will include a similar line up of events and possibly some additional new 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.

Notable Accomplishments of Previous Year

• The special events team was able to return to a full season of events for 2022 after the pandemic necessitated the cancellation of county sponsored events in 2021. The events team also added two new events to the lineup, the Run the Runway 5K at the Schenectady County Airport debuting in November 2022 and the annual Holiday Parade was brought under the Schenectady County Special Events umbrella in November 2022. In addition to the events sponsored by the County Legislature through the Special Events department, the County was able to support many community partners to host smaller events though the Schenectady County Initiative Program (SCIP). Thirty-five community organizations from throughout the county were funded through SCIP in 2022.

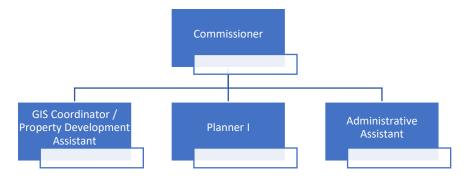
Sub Program Code	Sub Program	Expended 2021	Budget as Modified Sept 2022	Department Requested 2023	Manager Recommended 2023	Adopted 2023
A 7560	Tourism/Arts					
Revenue						
A17560.1113	Tax on Hotel/Motel Rooms	(\$908,517)	(\$945,853)	(\$1,200,000)	(\$1,200,000)	(\$1,200,000)
	Total 01 Local Revenue	(\$908,517)	(\$945,853)	(\$1,200,000)	(\$1,200,000)	(\$1,200,000)
	Total Revenue	(\$908,517)	(\$945,853)	(\$1,200,000)	(\$1,200,000)	(\$1,200,000)
Expense						
A547560.400001	County Initiative Program	\$32,040	\$60,000	\$60,000	\$60,000	\$60,000
A547560.400003	African American His Records	\$0	\$50,000	\$0	\$0	\$0
A547560.400005	Proctors	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000
A547560.400007	Administration	\$45,426	\$47,293	\$60,000	\$60,000	\$60,000
A547560.400103	Tourism and Convention Bureau	\$450,000	\$450,000	\$450,000	\$450,000	\$450,000
A547560.400202	Hotel/Motel Occupancy Tax Res	\$0	\$0	\$198,050	\$198,050	\$198,050
	Total 54 Contract & Misc Exp	\$727,466	\$807,293	\$968,050	\$968,050	\$968,050
	Total Expense	\$727,466	\$807,293	\$968,050	\$968,050	\$968,050
	Total County Share for Tourism/Arts	(\$181,051)	(\$138,560)	(\$231,950)	(\$231,950)	(\$231,950)
	Total County Share for Culture - Other	(\$158,697)	(\$113,560)	(\$183,488)	(\$208,488)	(\$208,488)
	Total County Share for Recreation & Culture	(\$11,556)	\$257,820	\$25,829	(\$30,505)	(\$30,505)

2023 Operating Budget Expense

Sub Program Code	Sub Program	Expended 2021	Budget as Modified Oct 2022	Department Request 2023	Manager Recommended 2023	Adopted 2023
A 80	General Environment	\$692,321	\$716,189	\$729,362	\$727,602	\$727,602
A 81	Gen Environ - Composting Fac	\$410,039	\$437,000	\$437,000	\$475,064	\$475,064
A 87	Natural Resources	\$192,000	\$192,000	\$192,000	\$192,000	\$192,000
Home & Community Services		\$1,294,360	\$1,345,189	\$1,358,362	\$1,394,666	\$1,394,666

2023 Operating Budget Expense

Sub Program Code	Sub Program	Expended 2021	Budget as Modified Oct 2022	Department Request 2023	Manager Recommended 2023	Adopted 2023
	General Environment					
A 8020	Economic Development&Planning	\$498,561	\$473,964	\$486,615	\$483,790	\$483,790
A 8040	Human Rights	\$76,760	\$125,225	\$125,747	\$126,812	\$126,812
A 8089	Cooperative Extension	\$117,000	\$117,000	\$117,000	\$117,000	\$117,000
	Total General Environment	\$692,321	\$716,189	\$729,362	\$727,602	\$727,602
	Gen Environ - Composting Fac					
A 8160	Composting Facility	\$414,500	\$425,000	\$425,000	\$463,064	\$463,064
A 8164	Bulk Recycling Grant	(\$4,461)	\$12,000	\$12,000	\$12,000	\$12,000
	Total Gen Environ - Composting Fac	\$410,039	\$437,000	\$437,000	\$475,064	\$475,064
	Natural Resources					
A 8730	Conservation (Soil & Wtr)	\$192,000	\$192,000	\$192,000	\$192,000	\$192,000
	Total Natural Resources	\$192,000	\$192,000	\$192,000	\$192,000	\$192,000
Total Home & Co	mmunity Services	\$1,294,360	\$1,345,189	\$1,358,362	\$1,394,666	\$1,394,666



The Department of Economic Development and Planning supports 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. In 2021, the unified economic development team attracted \$213 million in new investment in Schenectady County.

The Department also provides technical services to other County departments, local municipalities, and the community at-large on planning and development-related issues including Geographic Information System (GIS) services, E-911 addressing, Farmers Market, Agricultural District and environmental reviews needed for State assistance projects.

Key Budgetary Highlights

Dues and Subscriptions will increase due to the annual costs associated with Planning Law books.

Notable Accomplishments of Previous Year

- The County's unified economic development team attracted \$213 million in new investment. More details can be found in Metroplex annual report (www.schenectadymetroplex.org).
- 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.
- The Department's GIS services served approximately one hundred 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 helps to administer federally funded transportation construction projects.
- Serviced dozens of new addresses throughout the County.
- 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 2021	Budget as Modified Sept 2022		partment equested 2023	Re	Manager commended 2023	Adopted 2023
	General Environment							
A 8020	Economic Development&Planning							
Revenue								
A28020.2372	Planning Services	(\$40,000)	(\$44,000)		(\$44,000)		(\$44,000)	(\$44,000)
A28020.266505	Minor Sales-Planning	(\$85)	(\$300)		(\$300)		(\$300)	(\$300)
	Total 02 Misc Revenue	(\$40,085)	(\$44,300)		(\$44,300)		(\$44,300)	(\$44,300)
	Total Revenue	(\$40,085)	(\$44,300)		(\$44,300)		(\$44,300)	(\$44,300)
Expense								
A518020.111	Personnel Services	\$435,439	\$400,029		\$389,412		\$370,816	\$370,816
Title		FTE		Req FTE		Mrg Rec FTE	Ad FT	•
Allocatio Airport	on of Salaries to A515610/111			0	\$0	1	(\$18,596)	1 (\$18,596)
GIS/PRC	PERTY DEVELOPMENT ASSIS	1	\$105,283	1	\$92,979	1	\$92,979	1 \$92,979
COMMI	S ECONOMIC DEV&PLAN	1	\$218,886	1	\$217,942	1	\$217,942	1 \$217,942
PLANNE	RI	1	\$94,047	1	\$78,491	1	\$78,491	1 \$78,491
A518020.112	Hourly Rated Wages	\$10,441	\$14,000		\$0		\$14,000	\$14,000
A518020.130000	Longevity	\$0	\$0		\$30,368		\$30,368	\$30,368
A518020.131200	Education	\$0	\$0		\$7,850		\$7,850	\$7,850
	Total 51 Personnel Services	\$445,880	\$414,029		\$427,630		\$423,034	\$423,034
A548020.402	Rent	\$19,935	\$19,935		\$19,935		\$19,935	\$19,935
A548020.403002	Electricity	\$4,496	\$4,500		\$4,200		\$5,064	\$5,064
A548020.403005	Telephone	\$738	\$1,000		\$0		\$907	\$907
A548020.403007	Internet Service/Air Cards	\$516	\$600		\$600		\$600	\$600
A548020.406002	Maintenance Agreements	\$3,579	\$6,000		\$6,000		\$6,000	\$6,000
A548020.409	Postage	\$58	\$150		\$150		\$150	\$150
								A-252

Sub Program Code	Sub Program	Expended 2021	Budget as Modified Sept 2022	Department Requested 2023	Manager Recommended 2023	Adopted 2023
A548020.413001	Dues	\$462	\$400	\$2,100	\$2,100	\$2,100
A548020.413002	Subscriptions	\$1,502	\$1,400	\$0	\$0	\$0
A548020.414	Mileage Reimbursement	\$1,219	\$1,800	\$1,800	\$1,800	\$1,800
A548020.429	Professional Services	\$19,400	\$23,000	\$23,000	\$23,000	\$23,000
A548020.43000	Office Supplies	\$723	\$750	\$800	\$800	\$800
A548020.445002	Seminars/Conferences	\$53	\$400	\$400	\$400	\$400
	Total 54 Contract & Misc Exp	\$52,681	\$59,935	\$58,985	\$60,756	\$60,756
	Total Expense	\$498,561	\$473,964	\$486,615	\$483,790	\$483,790
Total Cour	nty Share for Economic Development&Planning	\$458,476	\$429,664	\$442,315	\$439,490	\$439,490



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

The most significant change to the department's financials was the addition in personal services to create a job description and hire a part-time executive assistant whose role will be to coordinate, oversee complex schedule activities and appointments for the department head.

Notable Accomplishments of Previous Year

- Created new and healthy community partnerships and dialogues with agencies such as: the YWCA of NENY, SICM, The Schenectady Foundation, SUNY Schenectady, NAACP, Schenectady Public Schools, along with local faith/religious leaders.
- Developed an ongoing partnership with Schenectady County Office of Probation in the NS Policy Equity Academy where we worked towards developing policies that decrease disparities for black and brown youth entering the diversion program.
- Developed mechanisms to link youth/families with legal advocacy/rights groups to effectively address key concerns, experiences and needs of those most often marginalized and impacted by the legal system.
- Partnered with the Schenectady County Public Library in the Dreams of Equality Resilience Beyond Survival 4-part book discussions held throughout the community.

- Conducted virtual observance for MLK celebration that utilized the talents from SUNY Schenectady School of Music, as well as other dynamic presentations by state and local presenters.
- The NYS Comptroller Thomas P. DiNapoli and Deputy Comptroller, Nancy R. Hernandez Division of Diversity Management invited the SCHRC office to participate in a community conversation for its employees in recognition of Black History Month.

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 2023 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 2021	Budget as Modified Sept 2022	Re	artment quested 2023		Manager commended 2023		opted 2023
A 8040	Human Rights								
Revenue									
A28040.270501	Gifts & Donations-Human Rights	(\$500)	(\$10,000)		(\$10,000)		(\$10,000)		(\$10,000)
	Total 02 Misc Revenue	(\$500)	(\$10,000)		(\$10,000)		(\$10,000)		(\$10,000)
	Total Revenue	(\$500)	(\$10,000)		(\$10,000)		(\$10,000)		(\$10,000)
Expense									
A518040.111	Personnel Services	\$73,596	\$106,525		\$108,247		\$108,247		\$108,247
Title		FTE		Req FTE		Mrg Rec FTE	Ad FT	-	
EXEC DII	R HUMAN RIGHTS	1	\$76,525	1	\$78,247	1	\$78,247	1	\$78,247
HUMAN	RIGHTS ASSISTANT PT	1	\$30,000	1	\$30,000	1	\$30,000	1	\$30,000
	Total 51 Personnel Services	\$73,596	\$106,525		\$108,247		\$108,247		\$108,247
A528040.204	Office & Service Equipment	\$617	\$385		\$0		\$0		\$0
	Total 52 Equip & Oth Capital Outlay	\$617	\$385		\$0		\$0		\$0
A548040.403001	Natural Gas	\$70	\$125		\$150		\$113		\$113
A548040.403002	Electricity	\$722	\$700		\$0		\$814		\$814
A548040.403005	Telephone	\$216	\$250		\$0		\$288		\$288
A548040.403006	Cell Phone Service	\$137	\$850		\$1,000		\$1,000		\$1,000
A548040.403007	Internet Service/Air Cards	\$135	\$250		\$0		\$250		\$250
A548040.406002	Maintenance Agreements	\$192	\$200		\$0		\$250		\$250
A548040.408001	Promotional	\$500	\$10,000		\$10,000		\$10,000		\$10,000
A548040.409	Postage	\$0	\$325		\$350		\$350		\$350
A548040.412002	Waste Removal	\$76	\$100		\$0		\$0		\$0
A548040.413001	Dues	\$0	\$400		\$0		\$0		\$0
A548040.414	Mileage Reimbursement	\$0	\$1,115		\$500		\$500		\$500
A548040.429	Professional Services	\$500	\$500		\$3,000		\$3,000		\$3,000
									A-256

Sub Program Code	Sub Program	Expended 2021	Budget as Modified Sept 2022	Department Requested 2023	Manager Recommended 2023	Adopted 2023
A548040.43000	Office Supplies	\$0	\$500	\$1,000	\$500	\$500
A548040.445002	Seminars/Conferences	\$0	\$0	\$1,500	\$1,500	\$1,500
A548040.445008	Educational Material	\$0	\$3,000	\$0	\$0	\$0
	Total 54 Contract & Misc Exp	\$2,548	\$18,315	\$17,500	\$18,565	\$18,565
	Total Expense	\$76,760	\$125,225	\$125,747	\$126,812	\$126,812
	Total County Share for Human Rights	\$76,260	\$115,225	\$115,747	\$116,812	\$116,812

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 2023. CCE Schenectady is currently pursuing opportunities for increased revenue to aid in the development of a full-time finance manager and administrative professional staff to assist with program operations and marketing.

Notable Accomplishments of Previous Year

- CCE, Schenectady County, and community partner organizations collaborated to address food insecurity. One effort showing success is the Seed to Supper (S2S) program, which originated with the Oregon Food Bank and has expanded to NYS through Cornell Cooperative Extension Associations. During the first year of S2S, 100% of program participants installed a garden and become aware of additional gardening resources in their community. 76% reported growing food for their families with 14% growing food for their community. S2S is ongoing in 2022 as part of the Healthy Living 360 program, a partnership with SiCM, Schenectady Urban Farms, the Schenectady City School District and Schenectady ARC.
- Work has begun on a children's learning garden at the Sustainable Living Center (SLC) in Central Park. Phase one of the garden included the installation of a pollinator garden and raised beds to grow vegetables and herbs. Funding for this project is from Schenectady County Soil and Water Conservation District, the Carlilian Foundation, the William Gundry Broughton Charitable Private Foundation, Inc., LAndArt Studio, the City of Schenectady and Friends of the Greenhouse.
- The 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. Additionally, Master Gardeners provided seed packets and education materials for over 400 senior citizens participating in Schenectady County Senior Meal Sites. The Master Gardeners program is operating from the SLC/greenhouse complex.
- Healthy Schenectady Families educators made over 2,991 visits (in-person and/or virtual) to 231 families within the program year. Parents participating in this program are more likely to adopt developmentally appropriate and effective parenting behaviors and methods.
- Supplemental Nutrition Assistance Program Education (SNAP-ed) and EFNEP educators reached over 1800 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 continuing 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.
- In addition to regional partnerships in Agriculture and Horticulture, CCE, SC will explore regional partnerships for youth programming. CCE will work to provide fairgoers at the Altamont Fair, a tri-county fair, shared with Albany, Schenectady, and Greene counties, with high-quality educational experiences that promote agriculture and nutrition education. Albany and Schenectady counties will partner in Dairy education as part of the New York Agriculture in the Classroom statewide project.

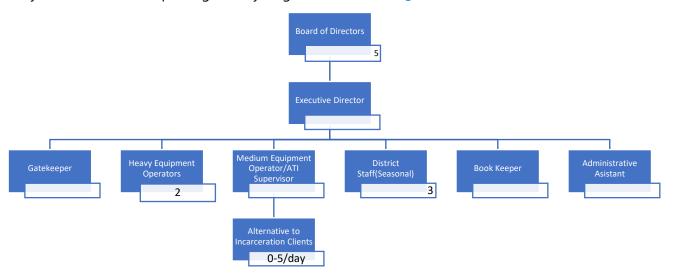
• Continue ongoing commitment to diversity, equity, and inclusion in our work to serve the increasingly diverse population of Schenectady County.

Provide staff training and work to create and sustain a culture of belonging that embraces a diverse workforce, volunteer base and program audiences.

New Opportunities for Collaboration

- 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 including the Schenectady Greenmarket and Schenectady City School District and others as identified throughout 2023.
- Continuing and/or expanding work with Schenectady County Public Health Services including the New York State Public Health Fellows Program, employee wellness opportunities and recycling and composting efforts for departments located in the Schaffer Heights building.
- CCE Schenectady educators will collaborate with CCE Albany staff to form a regional partnership to provide Dairy in the Classroom education to reach students in grades K-12. Youth will also be reached through hands-on demonstrations at other outdoor and summer youth programs, and educational demonstrations at Altamont Fair.

Sub Program Code	Sub Program	Expended 2021	Budget as Modified Sept 2022	Department Requested 2023	Manager Recommended 2023	Adopted 2023
A 8089	Cooperative Extension					
Expense						
A548089.400040	Public Benefit Services	\$117,000	\$117,000	\$117,000	\$117,000	\$117,000
	Total 54 Contract & Misc Exp	\$117,000	\$117,000	\$117,000	\$117,000	\$117,000
	Total Expense	\$117,000	\$117,000	\$117,000	\$117,000	\$117,000
	Total County Share for Cooperative Extension	\$117,000	\$117,000	\$117,000	\$117,000	\$117,000
	Total County Share for General Environment	\$651,736	\$661,889	\$675,062	\$673,302	\$673,302



The Conservation District provides programs and services to conserve, enhance, and protect the soil and water resources throughout Schenectady County. The Compost and Recycling Facility is one of those services that the Conservation District provides to Schenectady County. The Facility diverts thousands of cubic yards of yard-waste from the landfill each year and recycles this waste. The finished products are sold to Residents, Commercial Landscapers and Municipalities at a reasonable price and when applied on the land help to enhance 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 diverted from our landfills.

Key Budgetary Highlights

The department is requesting level County appropriation funding for 2023.

There is a \$6,840.22 decrease in salaries and benefits for 2023. The Conservation District Budget will cover the majority of District staff members' salary who works at the Compost Facility during the busy times of year. Insurance expenses have been moved from the Compost Facility Budget to the Conservation District Budget. Both of these changes to the Compost & Recycling Facility Budget were necessary due to rising costs and increase use of fuel at the Compost Facility.

Notable Accomplishments of Previous Year

- Established relations with the City of Schenectady and worked out an agreement to receive road millings for the summer of 2021.
- Millings were used to resurface an existing field to create a 1acre stockpile area for our products.
- Sold a total of 2152 permits.
- Compost sales decreased from 2020 but as we know 2020 was a bit of an outlier. If 2021 is compared to 2019 sales of \$317,750.70, sales continue to be on the rise.

Agency- Schenectady County Soil & Water: Composting & Recycling Services

Budget Account Code- A8160 A8164

Budget Year- 2023

- Installed new bagging system which has allowed us to bag more product to have it available at the gate for customers without a truck or trailer.
- Successfully overhauled our Vermeer Tub Grinder that processes all yard-waste that enters the Facility.
- 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

- Continue to make facility improvements to make processes more efficient and provide customers a more user-friendly facility.
- Certify our Compost with the US Composting Council's, Seal of Testing Assurance (STA) Program to help market our compost.
- Continue to work through the DEC permitting process to allow Source Separated Organic composting at the Facility.

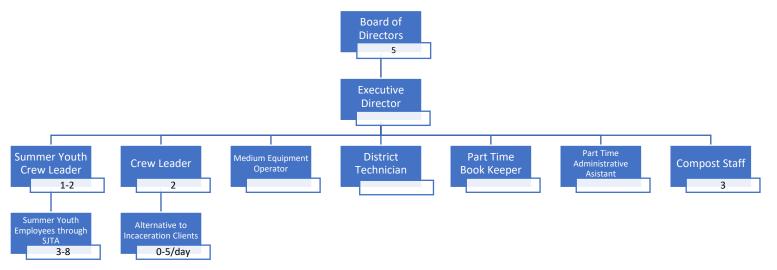
New Opportunities for Collaboration

The Conservation District has been working closely with the Compost and Recycling Educator at Cornell Cooperative Extension. We would like to continue to work with and possibly grow this relationship. With a stronger partnership between us we would like to introduce and implement composting at all Schenectady County Schools and Community Gardens located throughout the County.

We also hope to strengthen our relationship with the City of Schenectady so that we can improve waste collection within the city. This is necessary if we want a successful food scrap recycling program. Containments have always been and continues to be an issue with yard-waste collection. If food waste collection begins, it will be important to work with the City of Schenectady to inform and educate residents on what is and is not compostable.

Sub Program Code	Sub Program	Expended 2021	Budget as Modified Sept 2022	Department Requested 2023	Manager Recommended 2023	Adopted 2023
	Gen Environ - Composting Fac					
A 8160	Composting Facility					
Revenue						
A28160.213001	Tipping Fees-Compost Facility	(\$75,478)	(\$151,500)	(\$152,000)	(\$152,000)	(\$152,000)
A28160.265501	Sales of Compost	(\$275,132)	(\$219,500)	(\$262,308)	(\$262,308)	(\$262,308)
	Total 02 Misc Revenue	(\$350,610)	(\$371,000)	(\$414,308)	(\$414,308)	(\$414,308)
	Total Revenue	(\$350,610)	(\$371,000)	(\$414,308)	(\$414,308)	(\$414,308)
Expense						
A528160.204	Office & Service Equipment	\$0	\$0	\$0	\$38,064	\$38,064
	Total 52 Equip & Oth Capital Outlay	\$0	\$0	\$0	\$38,064	\$38,064
A548160.429	Professional Services	\$414,500	\$425,000	\$425,000	\$425,000	\$425,000
	Total 54 Contract & Misc Exp	\$414,500	\$425,000	\$425,000	\$425,000	\$425,000
	Total Expense	\$414,500	\$425,000	\$425,000	\$463,064	\$463,064
	Total County Share for Composting Facility	\$63,890	\$54,000	\$10,692	\$48,756	\$48,756

Sub Program Code	Sub Program	Expended 2021	Budget as Modified Sept 2022	Department Requested 2023	Manager Recommended 2023	Adopted 2023
A 8164	Bulk Recycling Grant					
Expense						
A548164.429	Professional Services	(\$4,461)	\$12,000	\$12,000	\$12,000	\$12,000
	Total 54 Contract & Misc Exp	(\$4,461)	\$12,000	\$12,000	\$12,000	\$12,000
	Total Expense	(\$4,461)	\$12,000	\$12,000	\$12,000	\$12,000
	Total County Share for Bulk Recycling Grant	(\$4,461)	\$12,000	\$12,000	\$12,000	\$12,000
Tota	l County Share for Gen Environ - Composting Fac	\$59,429	\$66,000	\$22,692	\$60,756	\$60,756



The Conservation District provides programs, services and partnership opportunities to conserve, enhance, and protect the soil and water resources throughout Schenectady County. The main programs include administration of the Schenectady County Compost & Recycling Facility, the NYS Ag & Markets Agricultural Environmental Management (AEM) Program, and maintenance of the County Bike/Hike Trail, County Forest, Indian Kill and Plotter Kill Preserves. The District provides conservation services to residents and municipalities including site visits, GIS mapping services, soil maps, aerial photo interpretation, education and recommendations on soil erosion, drainage, conservation practices, water quality protection and sediment & erosion control issues. The District also provides several County departments and schools with critical services to include landscaping, facilities assistance, critical area seeding, construction installations, design, planning and maintenance.

Key Budgetary Highlights

The department is requesting level County appropriation funding for 2023. Part A (State Reimbursement of Eligible Expenditures) and Part B (Conservation Project) funding from the NYS Soil & Water Conservation Committee remained the same for 2022. Part C Performance Measure funding increased \$9,131.18 due to an increase in EPA funding on the state level. We expect another increase in Part C funding for 2023 from the State Soil & Water Conservation Committee due to the increase in EPA appropriated funds in the Governors 2023 Budget.

In terms of revenue generated by the Conservation District, we show an overall decrease of \$5,842.01 from the 2022 adopted budget. This decrease is due to the County Facilities and Hydroseeding line items decreasing significantly and the AEM funding increasing slightly. The decrease in revenue does not mean that we are discontinuing these programs. Funding at the state level has allowed the District to cover these costs that we once billed the County for. It is my opinion that we are appropriated by the County to provide these services and along with funding from the state, we should complete projects without billing the County.

Agency- Schenectady County Conservation District: Conservation Services Budget Account Code- A8730 Budget Year- 2023 The increase in AEM funding is the result of a new hire in 2021 who administers the AEM program. This funding is a reimbursement of expenses for technical assistance on agricultural operations within Schenectady County.

In terms of expenditures, the department anticipates an increase in insurance, field supplies, office supplies, utilities, telephones and dues. Increases in these line items are a result of increased costs for materials and services. Dues have increased slightly because we are now a member of the Schenectady County Farm Bureau which connects us with farmers within Schenectady County. The DAP Cost Share line item has been added and will be covered by Part C funding to provide financial assistance to Dairy operations for engineering plans to be developed. There is an anticipated decrease in the expense for Vehicle & Equipment Repairs for 2023. This is a result of comparing the 2021 expense for this line item.

In regards to staffing, all employees will receive a 2.25% increase in base salary which is on par with County CSEA members. Compared to the 2022 adopted budget 2023 shows a decrease in employee's total wages and an increase in health insurance costs for employees. The decrease in total wages is the result of not filling a second crew leader position as we proposed in 2022. The ability to hire another employee was not feasible due to the rising costs in health insurance premiums. Also, increasing for 2023 is the benefits fund transfer. This reflects the Conservations District's liability for payouts when employees retire or leave service. Two employees will be eligible for retirement in 2023, greatly increasing that liability.

Notable Accomplishments of Previous Year

- Participation in the 2021 Summer Youth Employment program provided five youth with a quality work experience and life lessons that they will carry
 with them to future job opportunities.
- Part B Conservation Project funds were used to create a Children's Learning Garden at the Sustainable Living Center in Central Park and to address erosion issues in the Indian Kill and Plotter Kill Preserves. The Children's Learning Garden will be a tool that CCE can use to educate youth on native plant and insect species through hands on learning. Erosion control in the Preserves will make for a more enjoyable experience for users of the Preserves while addressing soil erosion on the land and sedimentation in our waterways.
- Completed 14 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. 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.
- Administered National Grid Tree Planting Grant for Schenectady County and planted 143 trees in public areas throughout Schenectady County. These trees will serve all who enjoy these public spaces. The trees will provide shade, filter stormwater runoff and will clean the air we breathe.

Strategic Initiatives

- Continue to grow the AEM Program in Schenectady County and get more conservation on the ground.
- Work with Cornell Cooperative Extension and the Master Gardeners to design and plant City of Schenectady islands and municipal areas with perennial flowers where annual flowers are normally planted for the Adopt-A-Space Flower Program.
- Build on 2021 and continue to expand educational opportunities in School Districts.
- Look at the possibility of hiring an intern for maintenance of the Bike/Hike Trail and County owned Preserves.

Undistributed Program

Sub Program Code	Sub Program	Expended 2021	Budget as Modified Sept 2022	Department Requested 2023	Manager Recommended 2023	Adopted 2023
	Natural Resources					
A 8730	Conservation (Soil & Wtr)					
Expense						
A548730.497004	Conservation Services	\$192,000	\$192,000	\$192,000	\$192,000	\$192,000
	Total 54 Contract & Misc Exp	\$192,000	\$192,000	\$192,000	\$192,000	\$192,000
	Total Expense	\$192,000	\$192,000	\$192,000	\$192,000	\$192,000
To	otal County Share for Conservation (Soil & Wtr)	\$192,000	\$192,000	\$192,000	\$192,000	\$192,000
	Total County Share for Natural Resources	\$192,000	\$192,000	\$192,000	\$192,000	\$192,000
Tota	l County Share for Home & Community Services	\$903,165	\$919,889	\$889,754	\$926,058	\$926,058

Undistributed Program

2023 Operating Budget Expense

Sub Program Code	Sub Program	Expended 2021	Budget as Modified Oct 2022	Department Request 2023	Manager Recommended 2023	Adopted 2023
A 90	Employee Benefits	\$29,043,307	\$30,913,662	\$20,250,191	\$35,062,487	\$35,062,487
A 97	Debt Serv/Other Long Term Debt	\$8,009,306	\$8,594,594	\$7,373,890	\$0	\$0
A 99	Intrfd Trfr/Trfr to Capital Fd	\$10,513,194	\$5,114,380	\$0	\$6,007,330	\$10,007,330
Undistributed Pro	ogram	\$47,565,807	\$44,622,636	\$27,624,081	\$41,069,817	\$45,069,817

2023 Operating Budget Expense

Sub Program Code	Sub Program	Expended 2021	Budget as Modified Oct 2022	Department Request 2023	Manager Recommended 2023	Adopted 2023	
	Employee Benefits						
A 9010	State Retirement	\$8,452,768	\$6,434,255	\$0	\$7,925,188	\$7,925,188	
A 9030	Social Security	\$4,337,821	\$4,949,621	\$0	\$5,520,249	\$5,520,249	
A 9040	Worker's Compensation	\$741,220	\$850,000	\$0	\$950,000	\$950,000	
A 9050	Unemployment Insurance	\$80,097	\$200,000	\$0	\$75,000	\$75,000	
A 9060	Hospital & Medical Insurance	\$15,431,401	\$18,479,786	\$20,250,191	\$20,592,050	\$20,592,050	
	Total Employee Benefits	\$29,043,307	\$30,913,662	\$20,250,191	\$35,062,487	\$35,062,487	
	Debt Serv/Other Long Term Debt						
A 9710	Debt Service	\$8,009,306	\$8,594,594	\$7,373,890	\$0	\$0	
	Total Debt Serv/Other Long Term Debt	\$8,009,306	\$8,594,594	\$7,373,890	\$0	\$0	
	Intrfd Trfr/Trfr to Capital Fd						
A 9901	Transfer to Other Funds	\$0	\$0	\$0	\$0	\$0	
A 9902	Transfer to Debt Service	\$0	\$0	\$0	\$4,593,823	\$4,593,823	
A 9950	Transfer to Capital Fund	\$10,513,194	\$5,114,380	\$0	\$1,413,507	\$5,413,507	
	Total Intrfd Trfr/Trfr to Capital Fd	\$10,513,194	\$5,114,380	\$0	\$6,007,330	\$10,007,330	
Total Undistribut	red Program	\$47,565,807	\$44,622,636	\$27,624,081	\$41,069,817	\$45,069,817	

Sub Program Code	Sub Program	Expended 2021	Budget as Modified Sept 2022	Department Requested 2023	Manager Recommended 2023	Adopted 2023	
	Unassigned						
A 3333	Revenue Accounts						
Revenue							
A13333.1001	Real Property Taxes	(\$56,259,931)	(\$54,799,917)	\$0	(\$51,426,761)	(\$51,426,761)	
A13333.1052	Gain-Tax Acquired Prop	\$0	(\$250,000)	\$0	(\$250,000)	(\$250,000)	
A13333.1081	Payment in Lieu of Taxes	(\$3,077,433)	(\$3,072,666)	(\$3,000,000)	(\$3,000,000)	(\$3,000,000)	
A13333.1110	Sales & Use Tax	(\$119,846,650)	(\$103,866,175)	(\$110,000,000)	(\$113,866,175)	(\$113,866,175)	
A13333.1111	ST Offset of St Elimin. of AIM	\$0	\$562,698	\$0	\$0	\$0	
A13333.1112	NYSSalesTxInterceptDistFac	\$0	\$157,745	\$0	\$0	\$0	
A13333.1850	Workers Comp Repayments	\$0	(\$97,500)	\$0	\$0	\$0	
	Total 01 Local Revenue	(\$179,184,014)	(\$161,365,815)	(\$113,000,000)	(\$168,542,936)	(\$168,542,936)	
A23333.2150	Sale of Electrical Power	(\$141,068)	(\$125,000)	\$0	(\$275,000)	(\$275,000)	
A23333.241001	Rental Fees-County Property	(\$85,015)	(\$57,300)	\$0	(\$85,000)	(\$85,000)	
A23333.241003	Rental Fees - Recycling Plant	(\$125,000)	(\$125,000)	\$0	(\$125,000)	(\$125,000)	
A23333.245002	Commissions	(\$1,389)	(\$2,200)	\$0	(\$2,000)	(\$2,000)	
A23333.2660	Sale of Real Property	(\$551,500)	(\$20,000)	\$0	(\$25,000)	(\$25,000)	
A23333.266501	Minor Sales-General	\$0	(\$1,000)	\$0	(\$1,000)	(\$1,000)	
A23333.2680	Insurance Recoveries	(\$85,469)	(\$100,000)	\$0	(\$100,000)	(\$100,000)	
A23333.2690	Other Comp Loss-Tobacco Stlmt	(\$2,438,480)	(\$2,225,000)	\$0	(\$2,500,000)	(\$2,500,000)	
A23333.2691	Opioid Settlement Proceeds	\$0	(\$300,000)	\$0	\$0	\$0	
A23333.270100	Refunds Prior Year Expense	(\$5,235)	(\$25,000)	\$0	(\$5,000)	(\$5,000)	
A23333.2770	Other Unclassified Revenue	(\$21,981)	(\$500)	\$0	(\$500)	(\$500)	
A23333.281340	Intfd Rmb- C.A.P/Library	(\$255,264)	(\$302,242)	(\$312,601)	(\$312,601)	(\$312,601)	
A23333.281341	Intfd Rmb - C.A.P./SJTA	(\$116,549)	(\$112,176)	(\$116,550)	(\$116,550)	(\$116,550)	
A23333.281342	Intfd Rmb - Glendale	\$0	(\$909,878)	(\$979,872)	(\$979,872)	(\$979,872)	
	Total 02 Misc Revenue	(\$3,826,950)	(\$4,305,296)	(\$1,409,023)	(\$4,527,523)	(\$4,527,523)	

Sub Program Code	Sub Program	Expended 2021	Budget as Modified Sept 2022	Department Requested 2023	Manager Recommended 2023	Adopted 2023
A33333.3016	Host Cmty Gaming Revenues	(\$3,161,626)	(\$2,750,000)	(\$3,250,000)	(\$3,250,000)	(\$3,250,000)
A33333.3405	Compassionate Care Act	(\$1,584)	\$0	\$0	\$0	\$0
A33333.396002	Unemployment Ins Ben Pandemic	(\$146,418)	\$0	\$0	\$0	\$0
	Total 03 State Aid Rev	(\$3,309,628)	(\$2,750,000)	(\$3,250,000)	(\$3,250,000)	(\$3,250,000)
A43333.408907	American Rescue Plan Act	(\$15,082,505)	\$0	\$0	\$0	\$0
	Total 04 Federal Aid Rev	(\$15,082,505)	\$0	\$0	\$0	\$0
	Total Revenue	(\$201,403,097)	(\$168,421,111)	(\$117,659,023)	(\$176,320,459)	(\$176,320,459)
	Total County Share for Revenue Accounts	(\$201,403,097)	(\$168,421,111)	(\$117,659,023)	(\$176,320,459)	(\$176,320,459)
	Total County Share for Unassigned	(\$201,403,097)	(\$168,421,111)	(\$117,659,023)	(\$176,320,459)	(\$176,320,459)

Sub Program Code	Sub Program			Department Requested 2023	Manager Recommended 2023	Adopted 2023
	Employee Benefits					
A 9010	State Retirement					
Expense						
A589010.80019	State Retirement	\$8,452,768	\$6,434,255	\$0	\$7,925,188	\$7,925,188
	Total 58 Employee Benefits	\$8,452,768	\$6,434,255	\$0	\$7,925,188	\$7,925,188
	Total Expense	\$8,452,768	\$6,434,255	\$0	\$7,925,188	\$7,925,188
	Total County Share for State Retirement	\$8,452,768	\$6,434,255	\$0	\$7,925,188	\$7,925,188

Sub Program Code	Sub Program	Expended 2021	Budget as Modified Sept 2022	Department Requested 2023	Manager Recommended 2023	Adopted 2023	
A 9030	Social Security						
Expense							
A589030.80016	Social Security		\$4,337,821	\$4,949,621	\$0	\$5,520,249	\$5,520,249
	Total 58 E	mployee Benefits	\$4,337,821	\$4,949,621	\$0	\$5,520,249	\$5,520,249
		Total Expense	\$4,337,821	\$4,949,621	\$0	\$5,520,249	\$5,520,249
	Total County Share f	or Social Security	\$4,337,821	\$4,949,621	\$0	\$5,520,249	\$5,520,249

Sub Program Code	Sub Program	Expended 2021	Budget as Modified Sept 2022	Department Requested 2023	Manager Recommended 2023	Adopted 2023
A 9040	Worker's Compensation					
Expense						
A589040.80020	Worker's Compensation	\$741,220	\$850,000	\$0	\$950,000	\$950,000
	Total 58 Employee Benefits	\$741,220	\$850,000	\$0	\$950,000	\$950,000
	Total Expense	\$741,220	\$850,000	\$0	\$950,000	\$950,000
	Total County Share for Worker's Compensation	\$741,220	\$850,000	\$0	\$950,000	\$950,000

Sub Program Code	Sub Program	Expended 2021	Budget as Modified Sept 2022	Department Requested 2023	Manager Recommended 2023	Adopted 2023
A 9050	Unemployment Insurance					
Expense						
A589050.80017	Unemployment Insurance	\$80,097	\$200,000	\$0	\$75,000	\$75,000
	Total 58 Employee Benefits	\$80,097	\$200,000	\$0	\$75,000	\$75,000
	Total Expense	\$80,097	\$200,000	\$0	\$75,000	\$75,000
Te	Total County Share for Unemployment Insurance		\$200,000	\$0	\$75,000	\$75,000

Sub Program Code	Sub Program	Expended 2021	Budget as Modified Sept 2022	Department Requested 2023	Manager Recommended 2023	Adopted 2023
A 9060	Hospital & Medical Insurance					
Expense						
A589060.80080	Hospital & Medical	\$15,431,401	\$18,479,786	\$20,250,191	\$20,592,050	\$20,592,050
	Total 58 Employee Benefits	\$15,431,401	\$18,479,786	\$20,250,191	\$20,592,050	\$20,592,050
	Total Expense	\$15,431,401	\$18,479,786	\$20,250,191	\$20,592,050	\$20,592,050
Total County Share for Hospital & Medical Insurance		\$15,431,401	\$18,479,786	\$20,250,191	\$20,592,050	\$20,592,050
Total County Share for Employee Benefits		\$29,043,307	\$30,913,662	\$20,250,191	\$35,062,487	\$35,062,487

Sub Program Code	Sub Program	Expended 2021	Budget as Modified Sept 2022	Department Requested 2023	Manager Recommended 2023	Adopted 2023	
	Debt Serv/Other Long Term Debt						
A 9710	Debt Service						
Revenue							
A29710.2240	Community College Chargebacks	(\$248,906)	(\$265,200)	(\$264,900)	\$0	\$0	
A29710.2242	Host Co Contrib to Debt Serv	\$0	(\$1,500,217)	(\$1,371,475)	(\$1,371,475)	(\$1,371,475)	
A29710.2380	Parking Fees - S.C.C.C.	(\$62,500)	\$0	\$0	\$0	\$0	
A29710.2392	Social Serv Reimb of Debt Serv	\$0	(\$325,630)	\$0	\$0	\$0	
A29710.266001	Proceeds SOP / Offset Debt Ser	\$0	(\$261,736)	(\$243,491)	\$0	\$0	
A29710.2710	Premium on Obligations	(\$115,554)	(\$82,775)	(\$100,872)	\$0	\$0	
	Total 02 Misc Revenue	(\$426,960)	(\$2,435,558)	(\$1,980,738)	(\$1,371,475)	(\$1,371,475)	
A49710.408923	Int Sub-Recovery Zone Bonds	(\$18,258)	(\$11,908)	(\$9,070)	\$0	\$0	
	Total 04 Federal Aid Rev	(\$18,258)	(\$11,908)	(\$9,070)	\$0	\$0	
	Total Revenue	(\$445,218)	(\$2,447,466)	(\$1,989,808)	(\$1,371,475)	(\$1,371,475)	
Expense							
A569710.650	Serial Bonds - Principal	\$6,860,000	\$7,250,000	\$6,275,000	\$0	\$0	
A569710.652	Serial Bonds - Interest	\$1,149,306	\$1,344,594	\$1,098,890	\$0	\$0	
	Total 56 Principal on Indebtedness	\$8,009,306	\$8,594,594	\$7,373,890	\$0	\$0	
	Total Expense	\$8,009,306	\$8,594,594	\$7,373,890	\$0	\$0	
	Total County Share for Debt Service	\$7,564,088	\$6,147,128	\$5,384,082	(\$1,371,475)	(\$1,371,475)	
Total Co	ounty Share for Debt Serv/Other Long Term Debt	\$7,564,088	\$6,147,128	\$5,384,082	(\$1,371,475)	(\$1,371,475)	

Sub Program Code	Sub Program	Expended Budget as 2021 Modified Sept 2022		Department Requested 2023	Manager Recommended 2023	Adopted 2023
	Intrfd Trfr/Trfr to Capital Fd					
A 9902	Transfer to Debt Service					
Expense						
A599902.912	Transfer to V Debt Service	\$0	\$0	\$0	\$4,593,823	\$4,593,823
	Total 59 Transfers	\$0	\$0	\$0	\$4,593,823	\$4,593,823
	Total Expense	\$0	\$0	\$0	\$4,593,823	\$4,593,823
	Total County Share for Transfer to Debt Service	\$0	\$0	\$0	\$4,593,823	\$4,593,823

Sub Program Code	Sub Program	Expended 2021	Budget as Modified Sept 2022	Department Requested 2023	Manager Recommended 2023	Adopted 2023	
A 9950	Transfer to Capital Fund						
Revenue							
A29950.281950	Intfd Rmb-Appropriation Fundin	(\$210,480)	\$0	\$0	(\$1,413,507)	(\$1,413,507)	
	Total 02 Misc Revenue	(\$210,480)	\$0	\$0	(\$1,413,507)	(\$1,413,507)	
	Total Revenue	(\$210,480)	\$0	\$0	(\$1,413,507)	(\$1,413,507)	
Expense							
A599950.906	Transfer to Capital Fund	\$10,513,194	\$5,114,380	\$0	\$1,413,507	\$5,413,507	
	Total 59 Transfers	\$10,513,194	\$5,114,380	\$0	\$1,413,507	\$5,413,507	
	Total Expense	\$10,513,194	\$5,114,380	\$0	\$1,413,507	\$5,413,507	
	Total County Share for Transfer to Capital Fund	\$10,302,714	\$5,114,380	\$0	\$0	\$4,000,000	
То	tal County Share for Intrfd Trfr/Trfr to Capital Fd	\$10,302,714	\$5,114,380	\$0	\$4,593,823	\$8,593,823	
	Total County Share for Undistributed Program	\$46,910,109	\$42,175,170	\$25,634,273	\$38,284,835	\$42,284,835	

2023 Operating Budget A FUND

ACCOUNTS FOR:		2021		2022	2022 2022		2023		2023			2023	
General Fund			ACTUAL		ORIG BUD		REVISED BUD		Department Requested		Manager Recommended		Adopted
	TOTAL REVENUE TOTAL EXPENSE	\$ \$	(303,953,052) 272,462,778	•	(281,834,211) 286,301,649	\$ \$	(286,284,630) 303,324,221	\$ \$	(237,624,527) 290,733,779	\$ \$	(297,215,303) 307,403,578	- :	(297,180,303) 320,503,578
	GRAND TOTAL	\$	(31,490,274)	\$	4,467,438	\$	17,039,591	\$	53,109,252	\$	10,188,275	\$	23,323,275