SCHENECTADY COUNTY NEW YORK



ADOPTED 2024 OPERATING BUDGET



County of Schenectady

NEW YORK

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County Manager

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

From: Rory Fluman, County Manager $\bigwedge^{t} \bigwedge$

Date: October 1, 2023

Subject: 2024 Budget Message

It is with great pride and a sense of collective purpose that the Manager's Office presents the 2024 Tentative Operating and Capital Budget. This fiscal plan is not just a ledger of numbers, but a testament to our commitment to building a thriving community that serves the needs and aspirations of all its members.

The Manager's Office is recommending **no increase in the property tax levy**. This continues our track record over the past eight 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% 2024 0%

0% Eight Year County Property Tax Levy Average

The cornerstone of this budget lies in our continued dedication to fiscal responsibility. We understand that every dollar entrusted to us represents the hard work and dedication of our residents. With that in mind, we have diligently scrutinized every expenditure, sought efficiencies while maintained essential services. Our goal is to strike a balance between economic vitality and the burden placed on our taxpayers.

Property Tax Cap

Recognizing the importance of maintaining affordability for our residents, the 2024 Tentative County Budget adheres to the state-mandated property tax cap. This cap serves as a crucial safeguard against undue financial burden on homeowners and businesses, while also challenging us to allocate resources judiciously. The proposed Schenectady County 2024 Real Property Tax Levy is \$71,086,466 and represents 0% from the 2023 Adopted Budget. The savings to property owners over the last eight years have compounded to over \$56 million when comparing the allowable tax levy under the property tax cap law to the county's adopted tax levy. This is \$56 million less levied onto the property owners of Schenectady County. The financial stewardship and decision making over the last eight 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

A robust fund balance is the bedrock of our fiscal stability, providing a cushion against unforeseen circumstances and enabling us to seize opportunities for growth. Schenectady County is well-prepared to weather any economic uncertainties and take advantage of strategic investments that will benefit our community in the long run. The 2024 Budget assumes the use of approximately \$20.2 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 2022 Schenectady County Annual Financial Report (AFR) posts that the County maintains \$143.5 million in our total General Fund balance with \$104.7 million representing our total unassigned fund balance. Because of newly published accounting standards around the American Rescue Funds our 2022 AFR will be adjusted to show an actual \$130 million General Fund balance with \$91.2 million representing our total unassigned fund balance. The State Comptroller once again lists Schenectady County with no designation of fiscal stress and or environmental stress – a positive determination. The 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.

Capital Investments

In recognition of the vital role that infrastructure plays in our County's growth and vitality, the 2024 budget allocates significant resources to capital investments. These funds will be directed

towards projects that enhance transportation, utilities, and facilities, positioning Schenectady County for continued prosperity and quality of life improvements for our residents.

The 2023 Adopted Capital Budget saw over \$41 million invested in infrastructure improvement programs on our county buildings, equipment, road projects, etc. This year the Manager's Office is recommending over \$39 million for capital projects, equipment, fleet vehicles, and road/bridges improvements proposed in this 2024 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 2024 Budget continues to invest in SUNY SCCC. To remain an attractive choice for students, the College's capital plan includes over \$4.4 million dollars in 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 \$2,508,134, an increase of 2% above 2023's contribution level. The County's proposed 2024 contribution towards SCCC debt service is \$1,235,181 for a total of \$3,743,315 County dollars being invested into SCCC.

The Planning Environmental Linkage (PEL) study begun this fall 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 to both the College and the City of Schenectady.

Public Safety Investments

The 2024 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 2024 Budget also continues the County Legislature's investment in the Sheriff's Drug Task Force which has had significant success combating the drug problem in our community. Continued investment in our road patrol officers, K-9 units, and the Princetown substation all contribute to our commitment to ensure public safety. Jail improvements are ongoing, and a sustained commitment is being proposed to ensure the safety of our correction officers and those individuals in our custody.

Road and Bridge Infrastructure

The 2024 budget also includes a recommendation for \$20.3 million in transportation appropriations. This is a \$1.8 million increase in investment into our roads and bridges. Approximately 65 miles of preventative maintenance and 20 miles of surface treatments or "new roads" will be paved in 2024. 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 2024 including: Grand Boulevard Pavement Preservation & Improvements Project and the Dunnsville Road Culvert Replacement Project. Our County Road Network continues to consistently grade above average on our GASB road ratings.

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 (South) & B as well as the design of the General Aviation North Apron Site Development will be completed in 2024. 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. Design of the Airfield Security Improvements project, which will replace the airfield's outdated security with new technology, will also begin in 2024. Additionally, the Flex-Pod hangar was completed in the fall of 2023 for SUNY Schenectady to manage and train the next generation of pilots and help address the shortage of Air Traffic Controllers in the aviation industry.

Childcare

In 2024, Schenectady County Cares will continue to be our one stop childcare resource center for those in need of day care subsidies and to search for providers. This online portal for childcare benefits and childcare provider support is the first of its kind in the state and launched in August 2022. Building off the success of the portal, we launched a targeted campaign in 2023 to raise awareness of State funding available for childcare subsidy and to recruit childcare sites, increasing availability of providers. The campaign has proven successful with increases in the number of families utilizing these services. As state financial support continues to be received, Schenectady County Cares utilization will continue to be monitored so that costs are not passed down to our local taxpayers.

Social Services

The 2024 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.

Homelessness continues to present a significant strain on our social service system with the lack of affordable housing posing a major challenge to both recipients of social services and families in the children's services system. The housing situation in the county continues to justify our current state of emergency around housing. Poverty, mental health and substance abuse issues, as well as conflict within families, including domestic violence, are factors which often compound one another leading to homelessness. The Department of Social Services is strengthening its relationship with key networks to unpack and confront this challenge. To effectively address homelessness, a comprehensive approach is necessary, including efforts to increase the availability of affordable housing, provide mental health and addiction services, and address economic inequalities and family support systems.

Workforce Development

Workforce Development services play a pivotal role in bolstering the economics of our county. Schenectady County Connects provides a variety of services to empower our residents with the skills and knowledge necessary to secure gainful employment, reduce unemployment and lower the burden on social welfare programs. Last year 95 individuals were given tuition assistance resulting in credentials making them immediately marketable in the local employment market with 45 of those credentials in the healthcare industry. We have also had a significant increase in our in-house youth services connecting Schenectady County youth with knowledge of employment opportunities that exist in our community. Schenectady County Connects remains focused on providing our community of job seekers a hand up and not a handout.

Asylum Seekers

In July 2023, 238 asylum seekers were bused to a hotel in Rotterdam without appropriate notification to the County. Schenectady, not a sanctuary county, but a welcoming county, has worked diligently with the City of New York and their contractor DocGo to link appropriate local information and assistance to the asylees. At the time of the release of this budget only minor financial expenses were incurred by the County due to this situation. The Manager's Office, Public Health, and the Department of Social Services are closely monitoring the situation and will continue to update the legislature and community at large as the situation progresses. As of the publication of this budget the County remains in a Housing State of Emergency due to the reduced availability of housing for our residents who need assistance and support.

Public Health

Schenectady County Public Health Services has made significant efforts to combat the devastating impact of fentanyl and opioids on County residents. Public Health Services, along with the Office of Community Services invests significant time and resources to work with local health care providers, law enforcement, first responders, 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. Community Mental Health services has been leading the Hub initiative with the City's police department which focuses on secondary problems related to the opioid crisis of housing instability, continuity of drug and alcohol treatment and panhandling. The 2024 tentative budget reflects opioid settlement funds supporting the county and our community partners in this initiative.

The 2024 Budget includes a continuation of funding for complete treatment programs, Naloxone (Narcan) training and community housing and Day Hab support for those who struggle with drug and alcohol issues.

Public Health continues to work in our community with various issues such as transmittable disease prevention, COVID, and flu clinics. Vaccination assistance to employees and local school districts have been large pushes this year. Environmental health also remains active with nuisance pest reports and restaurant food safety monitoring.

Senior Services

The 2024 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 and other needed 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. The County ensures that residents get to their critical medical services while also bringing them to life-enhancing social events and opportunities. In 2023 alone, Senior Services provided 1,147 rides for medical transportation services and over 400 rides for social transportation to our residents with many appointments already scheduled for 2024.

Glendale Home

The Glendale Nursing Home continues to be a cornerstone of our County's commitment to quality elder care. This budget prioritizes resources to maintain the highest standards of care and comfort for our residents. By investing in Glendale, we reaffirm our dedication to providing a safe and nurturing environment for our elderly population. The Glendale Nursing Home continues to be a highly ranked area nursing home with a recently completed NYS Health Department survey showing zero non-compliance tags.

The review of all managed care contracts has been completed. Higher more appropriate rates have been and are being negotiated with local insurance companies bringing those revenues in line with Glendale's current Medicaid rate. The Glendale home also continues to pursue Medicare rehabilitation patients whose reimbursement is a higher rate. Our case mix of private pay, Medicare, Medicaid, and HMO funded patients ensures our financial stability at Glendale.

Mandated Programs and Costs

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, for 2024 federal Medicaid support for COVID and the Affordable Care Act are over. **This results in a 4 million addition to the County's 2024 budget.** The County's Medicaid appropriation alone has risen from \$33.5 million to \$37.5 million of the property taxes levy in 2024. In 2023 this reflected a 47.1% hit to our property tax levy while now in 2024 it will represent **52.7% of the County's property tax levy**. The county has been notified that the F-Map portion of Medicaid support will be reduced over the next two years resulting in 1-2 million dollar increases per year on our property tax levy.

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 2024 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

Schenectady County and all the municipalities located within the 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. In 2023 alone the county IT department completed a state supported computer network firewall security system for our municipalities to participate in at no cost to them.

Employee Recruitment, Retention, and Supports

In this continued time of tightening labor markets, recruitment and retention for certain positions throughout the county have proven to be difficult. Efforts were made in the 2023 Adopted Budget to assist with some positions, with the wonderful success story of being fully staffed for the first time in 30 years in our DSS Children and Family services casework department. The 2024 Proposed Budget continues that trend. Supervisory Glendale nursing staff and the Social Welfare Examiner position series are made in this 2024 proposed budget to adjust salaries to meet market conditions. Corrections and airport Air Traffic Controllers will be reviewed this year also for the appropriateness of current market rates of pay.

Employee Retirement System

The 2024 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 2024 would increase. This swing is tied to the pension funds link to the stock market. In 2023 10.6 million raw dollars was budgeted for our obligation to our employees. This year's budgeted pension obligation to our employees is **13.6** million, an approximate 27% increase in raw dollars contributing to this budget. The New York Retirement System alone has presented the County's 2024 budget with a 2.9-million-dollar increase.

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 2024 Budget assumes \$3.5 million in host gaming revenue.

Sales Tax Revenue

Budgeted County sales tax receipts for **2024 are \$118,000,000**. This is a strong indicator of the progress Schenectady County economy has shown in recent years and the largest driver allowing for capital and operating budget adjustments to the current economic environment.

Closing

The 2024 Schenectady County Budget is a testament to our shared vision of a thriving, equitable, and resilient community. As stewards of your trust, we are committed to managing resources effectively, supporting economic growth, and providing essential services that contribute to the well-being of all residents.

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, Commissioner of Finance; Ruth Anne Foster, Deputy Commissioner of Finance; Kim Scheuer, Deputy Commissioner of Finance; Jennifer Nelson, Director of Management and Budget; Charlie Davidson, Sustainability Coordinator; Amber Schwab, Budget Analyst; Juliana Kremzier, Budget Analyst; Meaghan Foley, Budget Analyst; Mary Lou Riddle, Executive Secretary; Shane and Jennifer Bargy, Deputy County Managers; Claudia Ostrander, Confidential Secretary; and the Finance department at large for the many hours they dedicated to the preparation of this budget recommendation.

In closing, we look forward to working with the County Legislature in its review of this recommendation, to continue to develop new initiatives for our community and to implement the Legislature's 2024 goals, objectives, and policies.

COUNTY OF SCHENECTADY COUNTY LEGISLATURE

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Gary E. Hughes, Majority Leader
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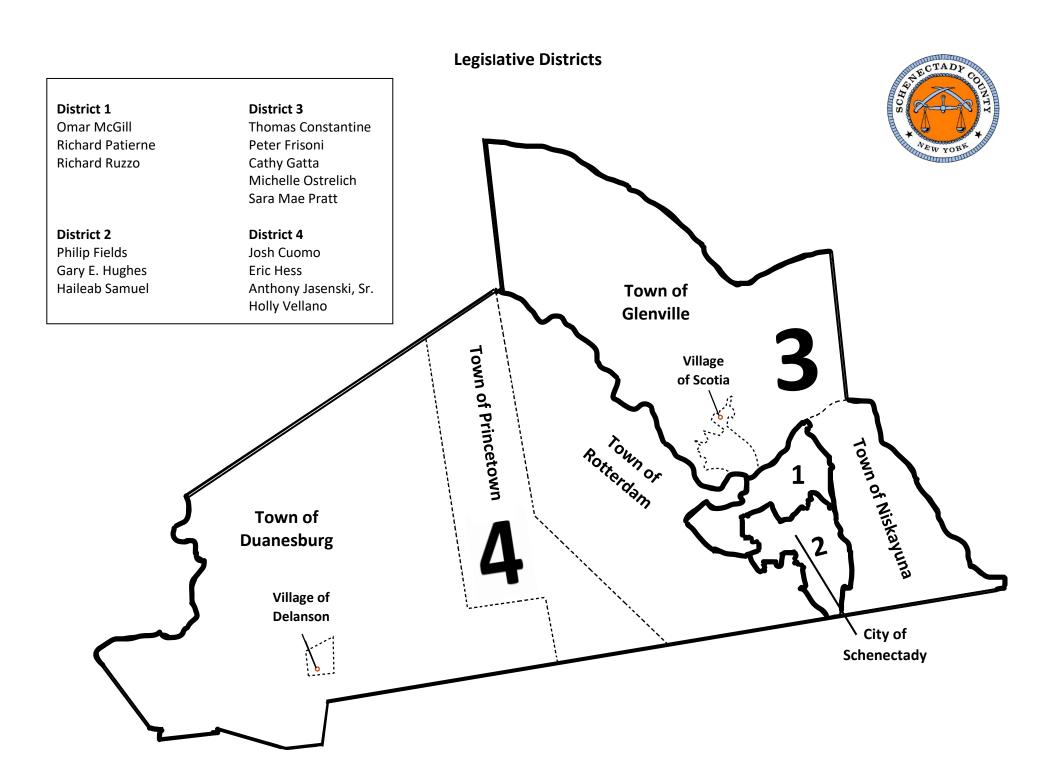
Richard Patierne

Sara Mae Pratt

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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 158,000 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. This has included securing new businesses for the industrial parks located in the Towns of Glenville and Rotterdam, investments in the various programs offered at the Schenectady County Community College, converting abandoned, dilapidated properties into new homes, and helping with the construction of Rivers Casino and Resort. Actions by the County and its Metroplex Development Authority have generated millions in revenue annually, supported thousands of jobs, and made the County a hub of public-private investments.

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. 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

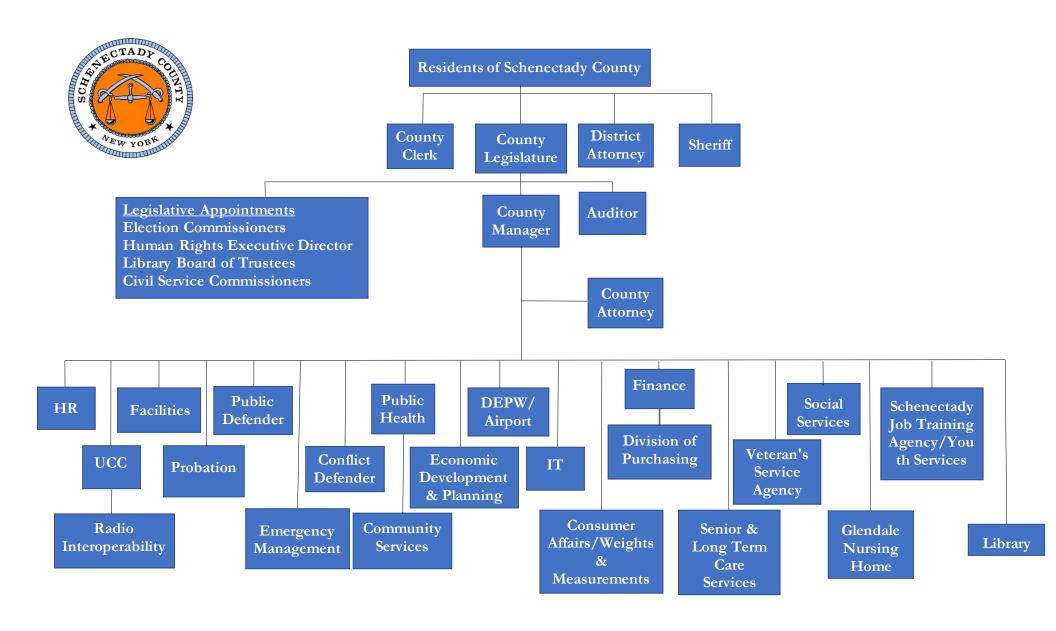
This section contains introductory information to the reader regarding Schenectady County and its annual budget processes and general financial circumstances. In particular, this portion of the budget document includes the County Manager's budget message as required by the County Charter, the County's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



<u>Program</u>	Page
SUMMARIES	1
FUND BALANCE	6
GENERAL GOVERNMENT SUPPORT PROGRAM (A Fund)	
Program Summary	8
County Legislature	12
Board of Ethics	17
District Attorney	19
Public Defender	26
Conflict Defender	31
Assigned Counsel	35
Town Justices	39
Medical Examiner	41
County Manager	42
Finance	45
County Auditor	51
Purchasing	53
Tax Advertising Expense	57
County Clerk	59
Law Department	65
Human Resources	69
Engineering	73
Board of Elections	76
Public Works Administration	78
Facilities	80
Information Technology	85
Special Items	90

Program	Page
EDUCATION PROGRAM	
Program Summary	96
Community College	98
Education of Children with Disabilities	100
Special Needs Parking Education Program	101
PUBLIC SAFETY PROGRAM	
Program Summary	103
Unified Communications Center	105
County Radio Interoperability	110
Sheriff	111
Probation	118
Probation – Adolescent Unit	124
Jail	126
Targeted Street Crime Unit	130
Alternatives to Incarceration Services	132
Special Traffic Options Program (DWI)	135
Emergency Management	137
HEALTH PROGRAM	
Program Summary	143
Public Health – Administration	145
Public Health – Patient and Prevention Services	150
Public Health – Healthy Schenectady Families	154
Public Health – Children with Special Needs	156
Public Health – Early Intervention Programs	158
Public Health – W.I.C. Program	159
Public Health – Environmental Health	161
Public Health – Pandemic Response	164
Community Services/Mental Health	165

Program	Page
TRANSPORTATION PROGRAM	
Program Summary	170
Aviation	172
Mass Transit	176
ECONOMIC ASSISTANCE & OPPORTUNITY PROGRAM	
Program Summary	178
Social Services	181
Schenectady Job Training Agency (SJTA)	200
Neighborhood Revitalization and Housing	205
Community Business Center	208
Veterans Service Agency	210
Consumer Affairs/Weights & Measures	214
Senior & Long-Term Care Services	218
RECREATION & CULTURE PROGRAM	
Program Summary	226
Parks and Recreation	228
Youth Services	231
Recreational Facility – Ice Rink	232
Historical Services	235
Tourism/Arts	237
HOME & COMMUNITY SERVICES PROGRAM	
Program Summary	239
Economic Development & Planning	241
Human Rights Services	245
Cooperative Extension	249
Composting & Recycling	252
Natural Resources/Conservation	256

Program	Page
UNDISTRIBUTED PROGRAM	
Program Summary	259
Unassigned Revenue	261
Employee Benefits	263
Debt Services	268
Interfund Transfers	269
TRANSPORTATION PROGRAM (D and E Fund)	
Roads and Highways – County Road	271
Roads and Highways – Road Machinery	292
ECONOMIC ASSISTANCE & OPPORTUNITY PROGRAM (G Fund)	
Glendale	309
RECREATION & CULTURE PROGRAM (L Fund)	
Library Services	329
UNDISTRIBUTED PROGRAM (V Fund)	
Debt Service	347
APPENDICES	
Appendix A: Schenectady County Real Property Tax Levy	355
Appendix B: Glossary of Terms	359
Appendix C: Local Government Exemption Impact Report	361

COMPARATIVE GENERAL SUMMARY

	Adopted 2020	Adopted 2021	Adopted 2022	Adopted 2023	Adopted 2024
Appropriations	\$336,281,273	\$327,548,038	\$342,695,128	\$391,096,612	\$402,191,374
Less Estimated Revenues and Surplus Appropriation	<u>\$265,850,170</u>	<u>\$255,743,528</u>	<u>\$271,608,663</u>	<u>\$320,010,146</u>	<u>\$331,104,908</u>
TAX LEVY	<u>\$70,431,103</u>	<u>\$71,804,510</u>	<u>\$71,086,465</u>	<u>\$71,086,466</u>	<u>\$71,086,466</u>

SUMMARY OF BUDGET FUNDS

	General Fund	County Road Fund	Road Machinery Fund	Glendale Home Fund	Library Fund	Debt Service Fund	Total
TOTAL APPROPRIATIONS	\$327,863,695	\$14,939,401	\$8,542,774	\$35,549,550	\$8,201,791	\$7,094,163	\$402,191,374
Estimated Revenues and Surplus Appropriation	<u>\$279,446,036</u>	<u>\$6,616,185</u>	\$4,734,500	\$32,321,822	\$892,202	<u>\$7,094,163</u>	<u>\$331,104,908</u>
Balance of Appropriations to be Raised by Real Estate Tax Levy	<u>\$48,417,660</u>	\$8,323,216	<u>\$3,808,274</u>	\$3,227,727	<u>\$7,309,589</u>	<u>\$0</u>	<u>\$71,086,466</u>

SUMMARY OF BUDGET BY PROGRAM

Program	Appropriations	State & Federal Reimbursements	Other Revenues & Surplus Appropriations	Balances to be Raised by Real Estate & Tax Levy
General Government Support	\$75,335,023	\$12,488,025	\$20,457,072	\$42,389,926
Education	\$18,862,144	\$5,781,427	\$566,544	\$12,514,173
Public Safety Program	\$40,626,088	\$2,445,815	\$9,285,692	\$28,894,580
Health Program	\$17,315,583	\$14,468,217	\$1,008,457	\$1,838,910
Transportation Program	\$16,461,938	\$3,246,000	\$8,549,689	\$4,666,249
Economic Assistance	\$154,348,706	\$63,819,338	\$39,010,182	\$51,519,186
Recreation & Culture	\$7,745,743	\$245,048	\$2,523,000	\$4,977,695
Home & Community Services	\$1,622,273	\$40,000	\$488,220	\$1,094,053
Undistributed Program	\$69,873,875	\$9,070	\$28,673,112	\$41,191,693
Total Programs & Undistributed	\$402,191,374	\$102,542,940	\$110,561,968	\$189,086,466
Sales Tax Applied to Property Tax Reduction				\$118,000,000
REAL PROPERTY TAX LEVY				\$71,086,466

SUMMARY OF BUDGET BY SUB PROGRAM

		State & Federal	Other Revenues and	Balance to be Raised by
Program	Appropriations	Reimbursements	Surplus Appropriation	Real Estate Tax Levy
General Government Support				
Legislative	\$1,031,789	\$0	\$82,500	\$949,289
Judicial	\$15,135,486	\$5,946,174	\$494,053	\$8,695,259
Executive	\$1,007,815	\$96,500	\$0	\$911,315
Finance	\$3,404,889	\$108,000	\$4,169,500	-\$872,611
Staff	\$8,249,669	\$2,074,830	\$7,764,867	-\$1,590,028
Shared Services	\$6,562,075	\$762,521	\$1,173,481	\$4,626,073
Special Items	\$39,943,301	\$0	\$0	\$39,943,301
Revenues & Surplus Appropriations	\$0	\$3,500,000	\$6,772,671	-\$10,272,671
Total	\$75,335,023	\$12,488,025	\$20,457,072	\$42,389,926
Education				
Community College	\$7,868,315	\$0	\$0	\$7,868,315
Educational Activites	\$10,993,829	\$5,781,427	\$566,544	\$4,645,858
Total	\$18,862,144	\$5,781,427	\$566,544	\$12,514,173
Public Safety				
Administration	\$6,582,752	\$178,000	\$6,222,345	\$182,407
Law Enforcement	\$33,004,671	\$2,000,020	\$2,933,347	\$28,071,303
Traffic Safety	\$266,850	\$0	\$130,000	\$136,850
Other Protection	\$771,815	\$267,795	\$0	\$504,020
Total	\$40,626,088	\$2,445,815	\$9,285,692	\$28,894,580
Health				
Public Health	\$8,696,865	\$6,686,369	\$758,457	\$1,252,039
Narcotics Abuse Prevention & Assistance	\$2,667,090	\$2,467,090	\$125,000	\$75,000
Mental Health/Drug Abuse Services	\$5,951,628	\$5,314,758	\$125,000	\$511,871
Total	\$17,315,583	\$14,468,217	\$1,008,457	\$1,838,910

SUMMARY OF BUDGET BY SUB PROGRAM

		State & Federal	Other Revenues and	Balance to be Raised by
Program	Appropriations	Reimbursements	Surplus Appropriation	Real Estate Tax Levy
Transportation				
Traffic Safety	\$378,000	\$0		\$378,000
County Road Fund	\$8,041,147	\$3,246,000	\$3,370,185	\$1,424,962
Road Machinery Fund	\$6,390,716	\$0	\$4,084,500	\$2,306,216
Public Transportation	\$1,652,075	\$0	\$1,095,004	\$557,071
Total	\$16,461,938	\$3,246,000	\$8,549,689	\$4,666,249
Economic Assistance & Opportunity				
Social Services	\$118,152,110	\$58,373,071	\$3,186,664	\$56,592,375
Glendale Home	\$27,725,632	\$0	\$32,321,822	-\$4,596,191
Economic Opportunity	\$4,122,601	\$2,127,078	\$1,995,523	\$0
Economic Development	\$163,772	\$0	\$170,264	-\$6,492
Other Services-Vet Services	\$148,644	\$15,000	\$15,000	\$118,644
Other Services-Consumer Affairs	\$152,365	\$5,500	\$782,750	-\$635,885
Other Services-Sr Long Term Care	\$3,883,582	\$3,298,689	\$538,159	\$46,734
Total	\$154,348,706	\$63,819,338	\$39,010,182	\$51,519,186
Recreation & Culture				
Recreation-Maintenance of Historical & Other	\$158,849	\$7,346		\$151,503
Recreation-Youth Services	\$645,844	\$193,500	\$375,000	\$77,344
Culture-Library	\$6,082,061	\$44,202	\$848,000	\$5,189,859
Culture-Other	\$858,990		\$1,300,000	-\$441,010
Total	\$7,745,743	\$245,048	\$2,523,000	\$4,977,695
Home & Community Services				
General Environment	\$888,773	\$40,000	\$44,300	\$804,473
General Environment-Composting	\$541,500	\$0	\$443,920	\$97,580
Natural Resources	\$192,000	\$0		\$192,000
Total	\$1,622,273	\$40,000	\$488,220	\$1,094,053
Undistributed				
Employee Benefits	\$50,804,635			\$50,804,635
Debt Service	\$7,094,163	\$9,070	\$1,580,097	\$5,504,996
Interfund Transfers	\$11,975,077		\$8,803,684	\$3,171,393
Revenues & Surplus Appropriations	\$0	\$0	\$18,289,331	-\$18,289,331
Total	\$69,873,875	\$9,070	\$28,673,112	\$41,191,693
TOTAL PROGRAMS & UNDISTRIBUTED Sales Tax Applied to Property Tax Reduction REAL PROPERTY TAX LEVY	\$402,191,374	\$102,542,940	\$110,561,968	\$189,086,466 \$118,000,000 \$71,086,466

Fund Balance

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

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

The value of the County's fund balance and changes in its value from one year to the next is used by the State Comptroller in part in to determine the County's Fiscal Stress Score. In recent years, the County's healthy fund balance level has translated to "No Designation" of Fiscal Stress – a positive evaluation.

Fund balance availability and stability is also used in part by bond rating agencies in evaluating a municipality's risk with regard to the issuance of obligation serial bonds. Schenectady County's prudent management of its finances over the past several years has allowed the County to increase the availability of its "rainy day funds." Rating agencies factor fund balance into their rating determinations and the County's consistent fund balance levels has resulted in an Aa1 bond rating which allows the County to issue debt with a comparatively low interest rate.

The County's "rainy day" can be appropriated to offset unanticipated decreases in revenue or an increase in expenditures. Careful monitoring of the County's revenue and expenses is required to minimize the use of fund balance to backfill structural differences between revenues and expenses. Moreover, fund balance levels can be easily susceptible to changes in local, state, or national economic conditions.

Reserves

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

Schenectady County Fund Balance *																				
						ilable Close	A۱	vailable Close	Ava	ailable Close	Ava	ailable Close	Pro	posed Use		Projected	Pro	posed Use	Pi	rojected
	Governmental Fund		2019	2020			2021		2022		2023	Close 2023		2024		Cl	ose 2024			
Α	General	\$	71,040,006	\$	82,642,920	\$	113,472,906	\$	129,898,992	\$ (3	33,126,855)	\$	96,772,137	\$(18,289,331)	\$ 7	8,482,806			
D	Road	\$	2,161,762	\$	1,988,239	\$	2,098,735	\$	2,644,537	\$	(575,000)	\$	2,069,537	\$	(750,000)	\$	1,319,537			
E	Road Machinery	\$	2,157,729	\$	2,153,853	\$	1,990,299	\$	483,691	\$	(475,000)	\$	8,691	\$	-	\$	8,691			
G	Glendale Home (Operating Surplus Only)**	ndale Home (Operating Surplus Only)** \$ 8,794,363 \$ 1,306,004 \$ 2,780,812 \$ 10,572,383 \$ (750,000) \$						9,822,383	\$	(750,000)	\$	9,072,383								
L	Library	\$	522,972	\$	994,802	\$	1,029,370	\$	1,005,842	\$	(426,004)	\$	579,838	\$	(400,000)	\$	179,838			
	Total \$ 84,676,832 \$ 89,085,818 \$ 121,372,122 \$ 144,605,445 \$ (35,352,859)							\$ 109,252,586		\$ (20,189,331)	\$ 8	9,063,255							
	* Information reported represents Total Fund	d Bala	nce including	tho	se portions of f	und	d balance whi	ch a	are not in spe	ndal	ole form (pi	repa	ayments), are	e res	tricted					
	(reserves) or are assigned and unappropriate	ed (en	ncumbrances)	exc	ept where note	ed.														
	** For purposes of this chart, only the Glenda	le Ho	me operating	gsur	plus is reported	d. A	s an Enterpri	se F	und, the Gle	ndal	e Home's a	nnu	al financial							
	statements report a net position which incorp	porate	es not only op	era	ting surpluses a	and	deficits but a	Iso	changes in va	lues	of physica	lpla	ant, property	,						
	equipment, and retirement and health insur	ance	benefits. Giv	en c	hanges in accou	unti	ng practices a	and	guidance rec	uire	d by the Go	ver	nmental Acc	oun	ting					
	Standards Board, Glendale's net position can	vary	significantly	fron	n one year to th	e n	ext.													

Schenectady County Reserves					
	Balance	Balance Balance Balance Balance		Balance	
	Close of	Close of	Close of	Close of	Proposed
Reserves - Restricted Fund Balance	2019	2020	2021	2022	Close 2023
DWI Program	\$ 17,772	\$ -		\$ -	\$ -
Occupancy Tax	\$ -	\$ -		\$ 185,115	\$ 185,115
E-911	\$ 440,538	\$ 440,538	\$ 440,538	\$ 440,538	\$ 440,538
Handicapped Parking	\$ 40,302	\$ 40,347	\$ 40,347	\$ 40,347	\$ 40,347
Hospital and Medical Insurance	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	\$2,000,000
Workers' Compensation	\$ 600,000	\$ 600,000	\$ 600,000	\$ 600,000	\$ 600,000
Tax Contingency & Stabilization	\$ 267,502	\$ 267,502	\$ 517,502	\$ 767,502	\$ 767,502
Debt Reserve - 192 Erie Blvd	\$ -	\$ 1,716,386	\$ 1,441,502	\$ 1,179,766	\$ 936,275
Capital Reserve		\$ 2,102,189	\$ 2,102,189	\$ 2,102,189	\$2,102,189
Office of the State Comptroller Retirement Amortization^				\$ 2,190,166	\$2,796,481
Total	\$ 3,366,114	\$ 7,166,961	\$ 7,142,078	\$ 9,505,623	\$9,868,447

^{^ -} Establishment and funding of an Amortization Reserve required by New York State Office of the State Comptroller under the Pension Amoritization Program

2024 Operating Budget A Fund

General Fund	2022 Actual	(2023 Original Budget	ı	2023 Revised Budget		2024 Department Requested	2024 Manager Recommended	2024 Adopted
TOTAL REVENUE	\$ (312,031,443)	\$	(297,180,303)	\$	(307,741,486)	\$	(309,574,365)	\$ (309,574,365)	\$ (309,574,365)
TOTAL EXPENSE	\$ 296,907,131	\$	320,333,578	\$	340,687,942	\$	327,863,695	\$ 327,863,695	\$ 327,863,695
GRAND TOTAL	\$ (15,124,313)	\$	23,153,275	\$	32,946,456	\$	18,289,331	\$ 18,289,331	\$ 18,289,331

2024 Operating Budget Expense

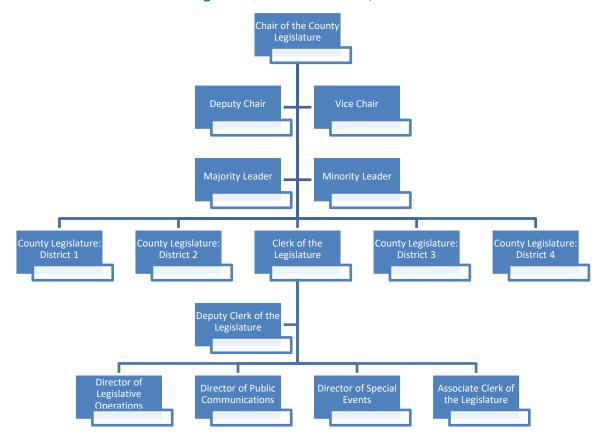
Sub Program Code	Sub Program	Expended 2022	Budget as Modified Oct 2023	Department Request 2024	Manager Recommended 2024	Adopted 2024
A 10	Legislative	\$937,943	\$1,005,663	\$1,031,789	\$1,031,789	\$1,031,789
A 11	Judicial	\$9,134,766	\$14,541,434	\$15,135,486	\$15,135,486	\$15,135,486
A 12	Executive	\$755,272	\$974,581	\$1,007,815	\$1,007,815	\$1,007,815
A 13	Finance	\$2,786,705	\$12,369,186	\$3,404,889	\$3,404,889	\$3,404,889
A 14	Staff	\$7,066,115	\$8,069,507	\$8,249,669	\$8,249,669	\$8,249,669
A 16	Shared Services	\$5,215,353	\$7,051,628	\$6,562,075	\$6,562,075	\$6,562,075
A 19	Special Items	\$41,218,405	\$39,087,354	\$39,943,301	\$39,943,301	\$39,943,301
General Government Support		\$67,114,558	\$83,099,354	\$75,335,023	\$75,335,023	\$75,335,023

2024 Operating Budget Expense

Sub Program Code		Expended 2022	Budget as Modified Oct 2023	Department Request 2024	Manager Recommended 2024	Adopted 2024	
	Legislative						
A 1010	County Legislature	\$291,403	\$293,030	\$293,030	\$293,030	\$293,030	
A 1040	Clerk to the Legislature	\$637,354	\$702,992	\$723,509	\$723,509	\$723,509	
A 1051	Board of Ethics	\$9,186	\$9,641	\$15,250	\$15,250	\$15,250	
	Total Legislative	\$937,943	\$1,005,663	\$1,031,789	\$1,031,789	\$1,031,789	
	Judicial						
A 1165	District Attorney	\$4,864,416	\$6,132,068	\$5,999,447	\$5,999,447	\$5,999,447	
A 1170	Public Defender	\$1,972,956	\$3,475,872	\$3,687,208	\$3,687,208	\$3,687,208	
A 1173	Conflict Defender	\$852,850	\$2,081,820	\$1,999,683	\$1,999,683	\$1,999,683	
A 1174	Assigned Counsel	\$1,014,573	\$2,237,096	\$2,834,670	\$2,834,670	\$2,834,670	
A 1180	Town Justices	\$2,470	\$3,000	\$3,000	\$3,000	\$3,000	
A 1185	Medical Examiner	\$427,501	\$611,578	\$611,478	\$611,478	\$611,478	
	Total Judicial	\$9,134,766	\$14,541,434	\$15,135,486	\$15,135,486	\$15,135,486	
	Executive						
A 1230	County Manager	\$755,272	\$974,581	\$1,007,815	\$1,007,815	\$1,007,815	
	Total Executive	\$755,272	\$974,581	\$1,007,815	\$1,007,815	\$1,007,815	
	Finance						
A 1310	Finance	\$2,084,083	\$11,398,139	\$2,555,404	\$2,555,404	\$2,555,404	
A 1320	Audit & Control	\$275,320	\$369,767	\$373,718	\$373,718	\$373,718	
A 1345	Purchasing/Central Mail Distr	\$325,308	\$470,368	\$383,267	\$383,267	\$383,267	
A 1362	Tax Advertising Expense	\$101,993	\$130,913	\$92,500	\$92,500	\$92,500	
	Total Finance	\$2,786,705	\$12,369,186	\$3,404,889	\$3,404,889	\$3,404,889	
	Staff						

2024 Operating Budget Expense

Sub Program Code	Sub Program	Expended 2022	Budget as Modified Oct 2023	Department Request 2024	Manager Recommended 2024	Adopted 2024
A 1410	County Clerk	\$2,246,729	\$2,838,660	\$2,766,710	\$2,766,710	\$2,766,710
A 1420	Law Department	\$1,449,122	\$1,648,897	\$1,784,485	\$1,784,485	\$1,784,485
A 1430	Civil Service Commission	\$877,155	\$1,072,066	\$1,000,328	\$1,000,328	\$1,000,328
A 1440	Engineering	\$401,813	\$503,545	\$526,221	\$526,221	\$526,221
A 1450	Board of Elections	\$1,854,688	\$1,801,060	\$1,935,400	\$1,935,400	\$1,935,400
A 1490	Public Works Administration	\$236,609	\$205,279	\$236,526	\$236,526	\$236,526
	Total Staff	\$7,066,115	\$8,069,507	\$8,249,669	\$8,249,669	\$8,249,669
	Shared Services					
A 1620	Office of Facilities	\$3,118,038	\$4,422,698	\$4,251,299	\$4,251,299	\$4,251,299
A 1621	Information Systems	\$2,097,315	\$2,628,930	\$2,310,776	\$2,310,776	\$2,310,776
	Total Shared Services	\$5,215,353	\$7,051,628	\$6,562,075	\$6,562,075	\$6,562,075
	Special Items					
A 1910	Insurance	\$843,687	\$1,134,332	\$1,325,828	\$1,325,828	\$1,325,828
A 1920	Municipal Association Dues	\$57,387	\$57,295	\$57,837	\$57,837	\$57,837
A 1950	Taxes on County Property	\$94,719	\$100,281	\$90,000	\$90,000	\$90,000
A 1985	Distribution of Sales Tax	\$40,222,611	\$37,639,446	\$38,219,636	\$38,219,636	\$38,219,636
A 1990	Contingency Fund	\$0	\$156,000	\$250,000	\$250,000	\$250,000
	Total Special Items	\$41,218,405	\$39,087,354	\$39,943,301	\$39,943,301	\$39,943,301
Total General Go	vernment Support	\$67,114,558	\$83,099,354	\$75,335,023	\$75,335,023	\$75,335,023



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 2023 budget includes funding for the members of the County Legislature and the operational expenses and staff of the Office of the Clerk of the County Legislature. The budget also includes the revenue and expenses associated with the operation of Schenectady County's Special Events.

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 2023, 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.

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.

2024 Operating Budget - All Accounts

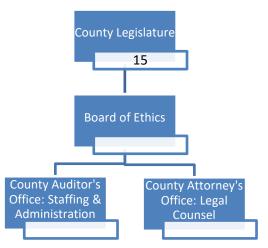
Account	Description	Actual	Budget as Modified		Department Requested		Manager Recommended		Adopted	
		2022	2023	FTE	2024	FTE	2024	FTE	2024	FTE
A1010	County Legislature									
Expense										
Personnel Services										
A51101001170	Chairman County Legislature	\$0	\$0	1.0	\$21,406	1.0	\$21,406	1.0	\$21,406	1.0
A51101001174	Deputy Chairman	\$0	\$0	1.0	\$20,406	1.0	\$20,406	1.0	\$20,406	1.0
A51101001178	Majority Leader, Legislature	\$0	\$0	1.0	\$20,406	1.0	\$20,406	1.0	\$20,406	1.0
A51101001179	Minority Leader, Legislature	\$0	\$0	1.0	\$20,406	1.0	\$20,406	1.0	\$20,406	1.0
A51101001180	Vice Chairman, Legislature	\$0	\$0	1.0	\$20,406	1.0	\$20,406	1.0	\$20,406	1.0
A51101001400	County Legislator	\$0	\$0	10.0	\$190,000	10.0	\$190,000	10.0	\$190,000	10.0
A511010.111	Personnel Services	\$291,403	\$293,030		\$0		\$0		\$0	
	Total 51 Personnel Services	\$291,403	\$293,030		\$293,030		\$293,030		\$293,030	
	Total Expense	\$291,403	\$293,030		\$293,030		\$293,030		\$293,030	
	Total County Share for County Legislature	\$291,403	\$293,030		\$293,030		\$293,030		\$293,030	

2024 Operating Budget - All Accounts

Account	Description	Actual 2022	Budget as Modified 2023	FTE	Department Requested 2024	R FTE	Manager Recommended 2024	FTE	Adopted 2024	FTE
A1040	Clerk to the Legislature									
Revenue										
Misc Revenue										
A21040.270516	Gifts & Donations-Spec Events	(\$78,167)	(\$82,500)		(\$82,500)		(\$82,500)		(\$82,500)	
	Total 02 Misc Revenue	(\$78,167)	(\$82,500)		(\$82,500)		(\$82,500)		(\$82,500)	
	Total Revenue	(\$78,167)	(\$82,500)		(\$82,500)		(\$82,500)		(\$82,500)	
Expense										
Personnel Services	i									
A51104001172	Clerk TT County Legislature	\$0	\$0	1.0	\$115,147	1.0	\$115,147	1.0	\$115,147	1.0
A51104001343	Special Events Director	\$0	\$0	1.0	\$88,197	1.0	\$88,197	1.0	\$88,197	1.0
A51104001357	Deputy Clerk, Legislature	\$0	\$0	1.0	\$77,388	1.0	\$77,388	1.0	\$77,388	1.0
A51104001366	Dir Legislative Operations	\$0	\$0	1.0	\$58,496	1.0	\$58,496	1.0	\$58,496	1.0
A51104001393	Dir Public Communication	\$0	\$0	1.0	\$89,125	1.0	\$89,125	1.0	\$89,125	1.0
A51104001539	Associate Clerk TT Legislature	\$0	\$0	1.0	\$62,731	1.0	\$62,731	1.0	\$62,731	1.0
A511040.111	Personnel Services	\$409,872	\$480,278		\$0		\$0		\$0	
A511040.112	Hourly Rated Wages	\$0	\$16,400		\$10,000		\$10,000		\$10,000	
A511040.130000	Longevity	\$0	\$5,870		\$6,003		\$6,003		\$6,003	
	Total 51 Personnel Services	\$409,872	\$502,548		\$507,087		\$507,087		\$507,087	
Equip & Oth Capita	al Outlay									
A521040.204	Office & Service Equipment	\$32,502	\$1,954		\$0		\$0		\$0	
	Total 52 Equip & Oth Capital Outlay	\$32,502	\$1,954		\$0		\$0		\$0	
Contract & Misc Ex	<u>(p</u>									
A541040.402500	Lease-Software	\$0	\$0		\$787		\$787		\$787	
A541040.403005	Telephone	\$447	\$615		\$1,015		\$1,015		\$1,015	
A541040.403007	Internet Service/Air Cards	\$364	\$550		\$550		\$550		\$550	
A541040.405	Insurance	\$0	\$0		\$15,000		\$15,000		\$15,000	
A541040.406001	Repairs to Equipment	\$0	\$200		\$200		\$200		\$200	
A541040.406002	Maintenance Agreements	\$2,344	\$1,600		\$1,620		\$1,620		\$1,620	
A541040.408	Advertising	\$2,538	\$4,100		\$2,500		\$2,500		\$2,500	

2024 Operating Budget - All Accounts

Account	Description	Actual 2022	Budget as Modified 2023	Department Requested FTE 2024	Manager Recommended FTE 2024	Adopted FTE 2024	FTE
A541040.409	Postage	\$164	\$300	\$300	\$300	\$300	
A541040.413001	Dues	\$100	\$100	\$100	\$100	\$100	
A541040.413002	Subscriptions	\$1,197	\$5,125	\$3,700	\$3,700	\$3,700	
A541040.415097	Special Events	\$157,595	\$154,000	\$154,000	\$154,000	\$154,000	
A541040.420002	Vehicle Repair/Maintenance	\$0	\$0	\$1,500	\$1,500	\$1,500	
A541040.429	Professional Services	\$25,912	\$25,000	\$27,000	\$27,000	\$27,000	
A541040.43000	Office Supplies	\$2,594	\$3,500	\$3,500	\$3,500	\$3,500	
A541040.43003	Printed Forms & Records	\$1,726	\$2,750	\$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	\$194,980	\$198,490	\$216,422	\$216,422	\$216,422	
	Total Expense	\$637,354	\$702,992	\$723,509	\$723,509	\$723,509	
Tot	tal County Share for Clerk to the Legislature	\$559,187	\$620,492	\$641,009	\$641,009	\$641,009	



The Schenectady County Ethics and Disclosure Law, Chapter 95, establishes a County Board of Ethics, defines the responsibilities of the Board, and provides a Code of Ethics for public officers and employees in accordance Article 18 of the New York State General Municipal Law. One of the primary functions of the Board of Ethics is to designate, distribute and collect annual financial disclosures from County officials and other designated employees. The County Auditor's Office provides staff support to the Board of Ethics and administers the Financial Disclosure reporting process. The County Attorney provides legal counsel to the Board.

Key Budgetary Highlights

The 2024 budget includes a salary allocation from the County Auditor's budget for the cost of staff time attributed to Board of Ethics administrative functions. A nominal request for office supplies and postage is also reflected.

Notable Accomplishments of Previous Year

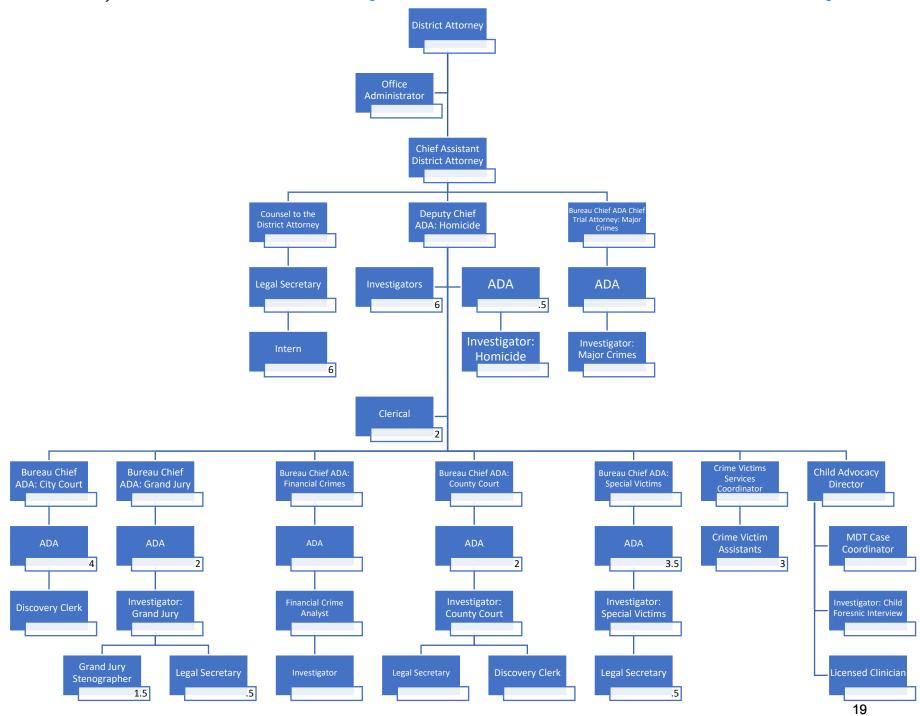
- Performed a comprehensive review of New York State and Schenectady County Ethics laws, rules, and regulations
- Successfully administered the 2022 Financial Disclosure filing process

Strategic Initiatives

- Review, update and automate annual Financial Disclosure Forms for 2023 Filing
- Enhance communications and accessibility of information re: Ethics laws, policies, and guidance for County officials and the public

Account	Description	Actual	Budget as Modified	Department Requested	Manager Recommended	Adopted	
		2022	2023	FTE 2024	FTE 2024	FTE 2024	FTE
A1051	Board of Ethics						
Expense							
Personnel Services	<u> </u>						
A511051.100002	Allocation Other Departments	\$0	\$0	\$15,000	\$15,000	\$15,000	
A511051.111	Personnel Services	\$9,184	\$9,391	\$0	\$0	\$0	
	Total 51 Personnel Services	\$9,184	\$9,391	\$15,000	\$15,000	\$15,000	
Contract & Misc Ex	¢						
A541051.409	Postage	\$2	\$50	\$50	\$50	\$50	
A541051.43000	Office Supplies	\$0	\$200	\$200	\$200	\$200	
	Total 54 Contract & Misc Exp	\$2	\$250	\$250	\$250	\$250	
	Total Expense	\$9,186	\$9,641	\$15,250	\$15,250	\$15,250	
	Total County Share for Board of Ethics	\$9,186	\$9,641	\$15,250	\$15,250	\$15,250	





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), Financial 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. The District Attorney's Office oversees the County's Child Advocacy Center (CAC), a child-friendly environment where child victims can be interviewed, provided with medical exams, and receive trauma counseling.

Key Budgetary Highlights

In 2023 the State provided us with a grant to offset costs associated with implementing the new discovery laws. We received \$776,043, of which \$537,378 went to our office and the balance to county law enforcement agencies. This program will continue at a similar funding level for 2024. Our other grant revenues have held relatively steady, including Aid to Prosecution, DA salary reimbursement, Office of Children and Family Services for the CAC, 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 1,039 in 2021 by 4% to 1,082 in 2022. Prosecutions in County Court held steady at 205 cases, still down considerably from the pre-pandemic year when there were 391 felony prosecutions.
- Trials in County Court increased from 7 to 13, with 11 convictions and 2 acquittals. Eight cases of murder (or other Class A felonies) were resolved, with all 8 defendants convicted, 5 by trial and 3 by plea.
- Gun violence continues to improve from 2020 when 5 people were killed and 30 people injured by gunfire. In 2022, 19 people were injured by gunfire, the same as in 2021.
- The Child Advocacy Center conducted 168 interviews of children in 2022. As of mid-July 2023, 129 children have been interviewed at our CAC.

Strategic Initiatives

Under the leadership of Susan Casey, our Director of the Child Advocacy Center, we received full accreditation from the National Children's Alliance. We now have a licensed mental health clinician on site providing counseling for children who come into the center, as well as an experienced forensic interviewer and a SANE nurse providing medical examinations. New revenues are being pursued and the Friends of the CAC have a revitalized Board of Directors engaged in fundraising to promote and improve Center operations. Traumatized and abused children in our county are now receiving the highest levels of assistance we have ever provided.

In 2023 we have created a new prosecution bureau to combat financial crimes. It includes the state-granted position under Crime Against Revenue Program, intended to prosecute financial crimes that may result in revenues returned to the State. As a bureau now, we have added a second prosecutor, a financial crime analyst and a Confidential District Attorney Investigator. More than any other unit in the DA's office, the FCU develops their own targets for prosecution and builds cases utilizing Grand Jury subpoenas and search warrants. Substantial cases involving fraudulent temporary license plates, counterfeit products, welfare fraud, unemployment fraud, and fraud involving the payroll protection program have been successfully prosecuted.

New Opportunities for Collaboration

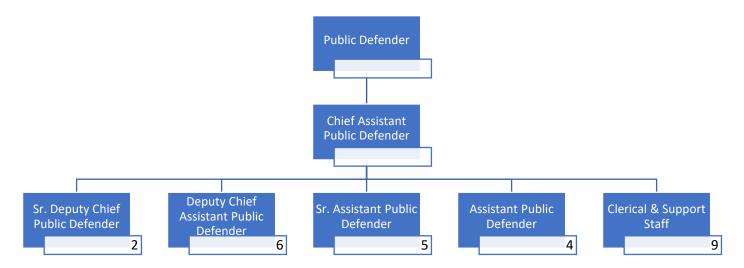
In partnership with the Schenectady Police, we have obtained additional State resources under the Gun Violence Elimination Grant to investigate non-fatal shootings. These cases are often under-investigated because victims are often reluctant to cooperate with investigations. With these resources (including an additional Confidential District Attorney Investigator assigned to this project) all investigative leads will be pursued. On the first day of this initiative an individual responsible for 4 separate shootings was apprehended with a firearm and drugs.

Account	Description	Actual 2022	Budget as Modified 2023	FTE	Department Requested 2024	Manager Recommended FTE 2024	Adopted FTE 2024	
A1165	District Attorney							
Revenue								
Misc Revenue								
A21165.2216	Technical Resource Services	(\$21,000)	(\$21,000)		(\$21,000)	(\$21,000)	(\$21,000)	
A21165.261000	Fines & Forfeited Bail	(\$5,500)	(\$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	(\$169,803)	\$0		\$0	\$0	\$0	
A21165.281051	IR: STOP DWI	(\$81,596)	(\$90,000)		(\$90,000)	(\$90,000)	(\$90,000)	
A21165.281053	IR: Sheriff	\$0	(\$342,900)		(\$350,616)	(\$350,616)	(\$350,616)	
A21165.281210	IR: DSS	(\$6,905)	(\$12,500)		(\$11,037)	(\$11,037)	(\$11,037)	
	Total 02 Misc Revenue	(\$284,804)	(\$484,400)		(\$490,653)	(\$490,653)	(\$490,653)	
State Aid Rev								
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	Victim/Witness Assistance Prg	(\$226,958)	(\$349,198)		(\$174,736)	(\$174,736)	(\$174,736)	
A31165.303004	Non-Fatal Shooting Initiative	\$0	(\$65,840)		(\$65,840)	(\$65,840)	(\$65,840)	
A31165.303006	MDT/CAC OCFS Grant	(\$157,443)	(\$174,599)		(\$141,243)	(\$141,243)	(\$141,243)	
A31165.303013	CAC/MDT OVS VOCA Gnt	(\$228,333)	\$0		\$0	\$0	\$0	
A31165.303017	Crimes Against Revenue Grant	(\$130,000)	(\$130,000)		(\$130,000)	(\$130,000)	(\$130,000)	
A31165.303020	Project GIVE-DA	(\$249,920)	(\$257,348)		(\$367,642)	(\$367,642)	(\$367,642)	
A31165.308902	Discovery and Bail Reform	(\$323,505)	(\$459,890)		\$0	\$0	\$0	
A31165.331008	Ed Byrne MemJustAssist Gnt	(\$15,550)	(\$44,631)		(\$46,314)	(\$46,314)	(\$46,314)	
A31165.338901	Pub Safety-Aid to Prosecution	(\$62,211)	(\$59,780)		(\$59,780)	(\$59,780)	(\$59,780)	
	Total 03 State Aid Rev	(\$1,491,108)	(\$1,638,475)		(\$1,082,744)	(\$1,082,744)	(\$1,082,744)	
Federal Aid Rev								
A41165.408918	Safe Streets Gang Task Force	(\$11,144)	(\$19,180)		(\$19,180)	(\$19,180)	(\$19,180)	
	Total 04 Federal Aid Rev	(\$11,144)	(\$19,180)		(\$19,180)	(\$19,180)	(\$19,180)	
	Total Revenue	(\$1,787,056)	(\$2,142,055)		(\$1,592,577)	(\$1,592,577)	(\$1,592,577)	
Expense								

Account	Description	Actual 2022	Budget as Modified 2023	FTE	Department Requested 2024	FTE	Manager Recommended 2024	FTE	Adopted 2024	FTE
Personnel Services		2022	2023	FIE	2024	FIE	2024	FIE		
A51116501016	Technical Resource Officer	\$0	\$0	1.0	\$51,709	1.0	\$51,709	1.0	\$51,709	1.0
A51116501016	Chief Prosecuting Trial Attny	\$0 \$0	\$0 \$0	1.0	\$148,707	1.0	\$148,707	1.0	\$148,707	1.0
A51116501088	Conf Target Crime Investigator	\$0 \$0	\$0 \$0	1.0	\$84,718	1.0	\$84,718	1.0	\$84,718	1.0
A51116501177	District Attorney	\$0	\$0 \$0	1.0	\$200,400	1.0	\$200,400	1.0	\$200,400	1.0
A51116501226	Sr Confidential Investigator	\$0	\$0 \$0	4.0	\$303,446	4.0	\$303,446	4.0	\$303,446	4.0
A51116501227	Confidential Investigator	\$0	\$0 \$0	8.0	\$585,252	9.0	\$585,252	9.0	\$585,252	9.0
A51116501244	Information Proc Specialist 2	\$0	\$0 \$0	1.0	\$0	0.0	\$0	0.0	\$303,232	0.0
A51116501245	Information Proc Specialist 3	\$0	\$0 \$0	1.0	\$56,131	1.0	\$56,131	1.0	\$56,131	1.0
A51116501249	Legal Secretary	\$0 \$0	\$0 \$0	2.0	\$106,844	2.0	\$106,844	2.0	\$106,844	2.0
A51116501325	ADA, Bureau Chief	\$0 \$0	\$0	4.0	\$472,168	4.0	\$472,168	4.0	\$472,168	4.0
A51116501326	ADA, Sr Bureau Chief	\$0 \$0	\$0	1.0	\$134,970	1.0	\$134,970	1.0	\$134,970	1.0
A51116501352	Crime Victim Services Assist	\$0	\$0	3.0	\$160,266	3.0	\$160,266	3.0	\$160,266	3.0
A51116501354	Assistant District Attorney II	\$0	\$0	4.0	\$168,067	2.0	\$168,067	2.0	\$168,067	2.0
A51116501405	Assistant District Attorney VI	\$0	\$0	0.7	\$77,620	0.7	\$77,620	0.7	\$77,620	0.7
A51116501408	Assistant District AttorneyIII	\$0	\$0	3.0	\$553,587	6.0	\$553,587	6.0	\$553,587	6.0
A51116501415	Counsel TT District Attorney	\$0	\$0	1.0	\$148,707	1.0	\$148,707	1.0	\$148,707	1.0
A51116501417	ADA, Chief	\$0	\$0	1.0	\$161,192	1.0	\$161,192	1.0	\$161,192	1.0
_ A51116501423	ADA, Deputy Chief	\$0	\$0	1.0	\$148,707	1.0	\$148,707	1.0	\$148,707	1.0
_ A51116501442	MDT Case Coordinator	\$0	\$0	1.0	\$65,028	1.0	\$65,028	1.0	\$65,028	1.0
_ A51116501474	Sr Crime Victim Srvs Coord	\$0	\$0	1.0	\$80,256	1.0	\$80,256	1.0	\$80,256	1.0
A51116501713	Assistant District Attorney V	\$0	\$0		\$109,101	1.0	\$109,101	1.0	\$109,101	1.0
A51116501714	Assistant District Attorney IV	\$0	\$0	4.0	\$310,431	3.0	\$310,431	3.0	\$310,431	3.0
A51116501715	Assistant District Attorney I	\$0	\$0	2.0	\$73,109	1.0	\$73,109	1.0	\$73,109	1.0
A51116501732	Dir Child Advocacy Center	\$0	\$0	1.0	\$99,324	1.0	\$99,324	1.0	\$99,324	1.0
A51116501733	Sr Grand Jury Reporter&Coord	\$0	\$0	1.0	\$96,376	1.0	\$96,376	1.0	\$96,376	1.0
A51116501734	Office Administrator	\$0	\$0	1.0	\$81,800	1.0	\$81,800	1.0	\$81,800	1.0
A51116501742	Administrative Assistant	\$0	\$0	1.0	\$36,278	1.0	\$36,278	1.0	\$36,278	1.0
A51116501748	Sr Confid Target Crime Invest	\$0	\$0	1.0	\$92,070	1.0	\$92,070	1.0	\$92,070	1.0

Account	Description	Actual 2022	Budget as Modified 2023	FTE	Department Requested 2024	FTE	Manager Recommended 2024	FTE	Adopted 2024	FTE
A51116501761	Mental Health Clin Therapist	\$0	\$0	1.0	\$72,598	1.0	\$72,598	1.0	\$72,598	1.0
A51116501767	Financial Crime Analyst	\$0	\$0	1.0	\$65,028	1.0	\$65,028	1.0	\$65,028	1.0
A51116501775	Discovery Clerk	\$0	\$0		\$101,988	2.0	\$101,988	2.0	\$101,988	2.0
A511165.111	Personnel Services	\$3,924,826	\$4,546,527		\$0		\$0		\$0	
A511165.112	Hourly Rated Wages	\$123,418	\$107,000		\$82,500		\$82,500		\$82,500	
A511165.119	Overtime	\$66,769	\$90,000		\$90,000		\$90,000		\$90,000	
A511165.130000	Longevity	\$0	\$119,483		\$138,405		\$138,405		\$138,405	
A511165.131200	Education	\$0	\$7,850		\$8,026		\$8,026		\$8,026	
	Total 51 Personnel Services	\$4,115,012	\$4,870,860		\$5,164,809		\$5,164,809		\$5,164,809	
Equip & Oth Capita	l Outlay									
A521165.204	Office & Service Equipment	\$127,664	\$229,219		\$116,650		\$116,650		\$116,650	
	Total 52 Equip & Oth Capital Outlay	\$127,664	\$229,219		\$116,650		\$116,650		\$116,650	
Contract & Misc Ex	<u>p</u>									
A541165.402001	Lease-Buildings	\$66,000	\$117,000		\$66,000		\$66,000		\$66,000	
A541165.402500	Lease-Software	\$0	\$0		\$14,087		\$14,087		\$14,087	
A541165.403001	Natural Gas	\$3,644	\$5,266		\$3,754		\$3,754		\$3,754	
A541165.403002	Electricity	\$4,907	\$3,805		\$5,055		\$5,055		\$5,055	
A541165.403005	Telephone	\$5,116	\$5,270		\$7,486		\$7,486		\$7,486	
A541165.403006	Cell Phone Service	\$2,511	\$3,200		\$2,400		\$2,400		\$2,400	
A541165.403007	Internet Service/Air Cards	\$2,873	\$3,700		\$5,784		\$5,784		\$5,784	
A541165.403009	GPS	\$738	\$300		\$1,000		\$1,000		\$1,000	
A541165.406002	Maintenance Agreements	\$130,773	\$115,000		\$116,832		\$116,832		\$116,832	
A541165.409	Postage	\$3,056	\$3,000		\$3,000		\$3,000		\$3,000	
A541165.412002	Waste Removal	\$0	\$0		\$550		\$550		\$550	
A541165.413002	Subscriptions	\$24,452	\$28,972		\$10,000		\$10,000		\$10,000	
A541165.414	Mileage Reimbursement	\$1,655	\$4,000		\$4,000		\$4,000		\$4,000	
A541165.415061	Discovery and Bail Reform	\$71,419	\$341,123		\$0		\$0		\$0	
A541165.415062	MDT/CAC OCFS Grant	\$47,030	\$46,630		\$141,243		\$141,243		\$141,243	
A541165.415065	Violence Against Women Gnt	\$0	\$13,974		\$13,974		\$13,974		\$13,974	

Account	Description	Actual 2022	Budget as Modified 2023	FTE	Department Requested 2024	Re FTE	Manager commended 2024	FTE	Adopted 2024	FTE
A541165.415170	Ed Byrne MemJustAssist Gnt	\$0	\$95,731		\$23,316		\$23,316		\$23,316	
A541165.415176	Project GIVE-DA	\$7,500	\$8,000		\$8,000		\$8,000		\$8,000	
A541165.415310	Asset Forfeiture Various	\$13,715	\$15,000		\$15,000		\$15,000		\$15,000	
A541165.415367	Victims/Witness Assistance Prg	\$121,901	\$40,715		\$114,708		\$114,708		\$114,708	
A541165.417010	IE: Security Services	\$0	\$29,000		\$29,700		\$29,700		\$29,700	
A541165.420001	Gas	\$2,952	\$3,000		\$3,000		\$3,000		\$3,000	
A541165.420002	Vehicle Repair/Maintenance	\$3,619	\$6,500		\$6,500		\$6,500		\$6,500	
A541165.429	Professional Services	\$29,399	\$17,724		\$15,600		\$15,600		\$15,600	
A541165.429065	Investigation/Testimony Fees	\$41,266	\$68,028		\$48,000		\$48,000		\$48,000	
A541165.429069	Stenographic Services	\$27,926	\$45,000		\$45,000		\$45,000		\$45,000	
A541165.43000	Office Supplies	\$9,289	\$12,052		\$14,000		\$14,000		\$14,000	
	Total 54 Contract & Misc Exp	\$621,740	\$1,031,989		\$717,988		\$717,988		\$717,988	
	Total Expense	\$4,864,416	\$6,132,068		\$5,999,447		\$5,999,447		\$5,999,447	
	Total County Share for District Attorney	\$3,077,360	\$3,990,013		\$4,406,870		\$4,406,870		\$4,406,870	



Functions

The Public Defender's Office currently utilizes its attorneys¹ with the assistance of 3 investigators and 5 support staff (1 confidential secretary, 2 paralegals, 2 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, Rotterdam Town Court, Scotia Village Court, and Counsel at First Appearance (CAFA).

Key Budgetary Highlights

The Schenectady County Public Defender's office will see an increase in available proceeds for the year 2024 at least in the amount of \$1,373,440 (fiscal year- April 1, 2021- March 31, 2022) and an additional \$1,900,957 (fiscal year- April 1, 2022- March 31, 2023) due to the Statewide Expansion of "Hurrell-Harring". This represents the final two years of the proceeds remaining from this 5-year state award which came via the Office of Indigent Legal Services and had its genesis in 2018. This is in addition to the current annual County budget for this office. The County will continue to receive money in 2024 from Distribution 12 (\$72,549) and from Distribution 13 (\$64,171) of the Upstate Quality Improvement Grant. These distributions will continue to help fund a Deputy Chief Assistant Public Defender salary, a Senior Deputy Chief Assistant salary, and the Deputy Chief Assistant Attorney responsible for Drug Court and other essential positions. This office will also receive \$32,388 from the Upstate Quality Improvement grant to continue funding other positions within the Schenectady County Public Defender's Office.

In 2022 the Schenectady Couty Public Defender's Office applied for and was awarded a three year "Second Upstate Family Defense (Child Welfare) Quality Improvement & Caseload Reduction" grant. This \$250,000per year grant (\$750,000 in total over three years) will provide for the addition of one family

¹ Numbers of attorneys have fluctuated from as low as 14 attorneys to as high as 17 attorneys in previous years.

court attorney, and one parent advocate as well as but not limited to, funds for education, technical upgrades and transportation. Funds are available now and for 2024 and 2025 with renewals thereafter.

For 2024 this office hopes to have filled, 3 new Assistant Public Defender Positions and 1 new Deputy Chief Assistant Public Defender position. The projected cost of which will be paid for from years 4 and 5 of the "Statewide Expansion of Hurrell-Harring". The HH4 and HH5 grant amounts will continue to fund the previous years created positions, and expenditures that were budgeted for, during the previous 3 years of this grant (HH1, HH2, HH3), and continue to enhance funding for expert witnesses, interpreters, office equipment, technical upgrades, and continuing legal education.

Accomplishments Of Previous Year

- Maintained a functioning office during fluctuations in the number of attorneys and support staff.
- The Public Defender's office in conjunction with the Office of Court Administration, and the Schenectady County Family Court, continue to facilitate virtual arraignments and virtual court proceedings, instead of appearing in person.
- Between January 1, 2022, to December 31, 2022 this office provided Counsel at first appearance for nearly 1047 individuals and 409 such cases for the year 2023 as of June 6, 2023.
- Between January 1, 2022, to December 31, 2022, the Schenectady County Public Defender's Office handled, 805 new felonies, 2,412 new misdemeanors and violations, 134 new parole violation, 109 post disposition, and 1,165 new Family Court matters.
- The Schenectady County Public Defender's Office continued providing representation on pre-existing cases. More than 4982 criminal and family court cases were carried over into year 2023.

Strategic Initiatives

- Utilize the funding for year 4 (\$1,349,440) and year 5 (\$1,875,292) of the "Statewide Expansion of Hurrell-Harring" grant, with the year 5 (\$1,875,292) amount continuing on for all future years.
- Use the "Statewide Expansion of Hurrell-Harring" proceeds to reduce caseloads by hiring additional attorneys, compensating 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.
- Enhance the Public Defender's Office's personnel salaries using the "Statewide Expansion of Hurell-Harring" proceeds available for 5 (HH5) for purposes of attorney retention.
- Utilize funds from the "Second Upstate Family Defense (Child Welfare) Quality Improvement & Caseload Reduction" grant.

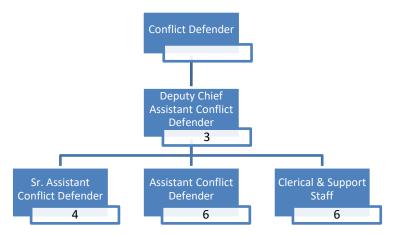
New Opportunities for Collaboration

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.

		opc.u			o di i i i					
Account	Description	_	Budget as		Department		Manager			
		Actual 2022	Modified 2023	FTE	Requested 2024	FTE	Recommended 2024	FTE	Adopted 2024	FTE
A1170	Public Defender									
Revenue										
Local Revenue										
A11170.1515	Alt to Incarceration Fees	(\$2,327)	(\$3,000)		(\$3,000)		(\$3,000)		(\$3,000)	
	Total 01 Local Revenue	(\$2,327)	(\$3,000)		(\$3,000)		(\$3,000)		(\$3,000)	
State Aid Rev										
A31170.308907	Upst Qual Imp&Cseld Reduct- PD	(\$67,809)	(\$32,388)		(\$40,979)		(\$40,979)		(\$40,979)	
A31170.308912	Cnsl at First Appear Gnt-PD	(\$84,175)	(\$84,441)		(\$84,599)		(\$84,599)		(\$84,599)	
A31170.308920	Hurrell-Harring	(\$1,197,248)	(\$1,875,289)		(\$1,875,293)		(\$1,875,293)		(\$1,875,293)	
A31170.308924	Indigent Defense – Distrib 10	(\$159,119)	(\$74,351)		\$0		\$0		\$0	
A31170.308925	Indigent Defense – Distrib 11	(\$128,550)	(\$141,901)		\$0		\$0		\$0	
A31170.308926	Indigent Defense Distrib 12	(\$76,036)	(\$76,112)		(\$72,549)		(\$72,549)		(\$72,549)	
A31170.308927	Indigent Defense Distrib 13	\$0	(\$64,171)		(\$64,171)		(\$64,171)		(\$64,171)	
A31170.308960	2nd Upst Fam Def/Chd Welfare	\$0	(\$250,000)		(\$250,000)		(\$250,000)		(\$250,000)	
A31170.338902	Pub Safety-Aid to Defense	(\$14,234)	(\$14,490)		(\$14,490)		(\$14,490)		(\$14,490)	
A31170.338903	Pub Safety-Alter Coordinator	(\$28,112)	(\$29,740)		(\$29,740)		(\$29,740)		(\$29,740)	
A31170.338904	Public Safety-Parole Violators	(\$66,201)	\$0		\$0		\$0		\$0	
	Total 03 State Aid Rev	(\$1,821,484)	(\$2,642,883)		(\$2,431,821)		(\$2,431,821)		(\$2,431,821)	
	Total Revenue	(\$1,823,811)	(\$2,645,883)		(\$2,434,821)		(\$2,434,821)		(\$2,434,821)	
Expense										
Personnel Services	<u>i</u>									
A51117001247	Legal Clerk	\$0	\$0	2.0	\$85,696	2.0	\$85,696	2.0	\$85,696	2.0
A51117001260	Paralegal	\$0	\$0	2.0	\$114,238	2.0	\$114,238	2.0	\$114,238	2.0
A51117001335	Assistant Public Defender	\$0	\$0	8.7	\$701,964	8.7	\$701,964	8.7	\$701,964	8.7
A51117001353	Deputy Chief Assist Public Def	\$0	\$0	8.0	\$744,680	8.0	\$744,680	8.0	\$744,680	8.0
A51117001406	Sr Dep Chief Assist Public Def	\$0	\$0	1.0	\$99,728	1.0	\$99,728	1.0	\$99,728	1.0
A51117001407	Sr Assist Public Defender	\$0	\$0	6.0	\$545,040	6.0	\$545,040	6.0	\$545,040	6.0
A51117001418	Chief Assist Public Defender	\$0	\$0	1.0	\$123,435	1.0	\$123,435	1.0	\$123,435	1.0
A51117001437	Public Defender	\$0	\$0	1.0	\$161,191	1.0	\$161,191	1.0	\$161,191	1.0

Account	Description	Actual 2022	Budget as Modified 2023	FTE	Department Requested 2024	FTE	Manager Recommended 2024	FTE	Adopted 2024	FTE
A51117001513	Conf Secr TT Public Defender	\$0	\$0	1.0	\$64,014	1.0	\$64,014	1.0	\$64,014	1.0
A51117001711	Deputy Chief Asst Pub Def II	\$0	\$0	1.0	\$99,729	1.0	\$99,729	1.0	\$99,729	1.0
A51117001754	Parent Advocate	\$0	\$0	1.0	\$52,387	1.0	\$52,387	1.0	\$52,387	1.0
A51117001783	Confidential Investigator	\$0	\$0	3.0	\$218,881	3.0	\$218,881	3.0	\$218,881	3.0
A511170.111	Personnel Services	\$1,796,047	\$2,944,959		\$0		\$0		\$0	
A511170.112	Hourly Rated Wages	\$5,507	\$10,000		\$36,593		\$36,593		\$36,593	
A511170.119	Overtime	\$113,295	\$7,500		\$0		\$0		\$0	
A511170.130000	Longevity	\$0	\$64,593		\$50,424		\$50,424		\$50,424	
A511170.131300	On Call	\$0	\$104,000		\$104,000		\$104,000		\$104,000	
	Total 51 Personnel Services	\$1,914,849	\$3,131,052		\$3,202,000		\$3,202,000		\$3,202,000	
Equip & Oth Capita	<u>ll Outlay</u>									
A521170.204	Office & Service Equipment	\$4,242	\$49,999		\$56,050		\$56,050		\$56,050	
	Total 52 Equip & Oth Capital Outlay	\$4,242	\$49,999		\$56,050		\$56,050		\$56,050	
Contract & Misc Ex	<u>p</u>									
A541170.402001	Lease-Buildings	\$0	\$95,310		\$164,000		\$164,000		\$164,000	
A541170.402500	Lease-Software	\$0	\$0		\$8,484		\$8,484		\$8,484	
A541170.403001	Natural Gas	\$2,333	\$4,786		\$2,403		\$2,403		\$2,403	
A541170.403002	Electricity	\$7,574	\$10,935		\$7,800		\$7,800		\$7,800	
A541170.403003	Sewer & Water Charges	\$2,141	\$2,243		\$2,243		\$2,243		\$2,243	
A541170.403005	Telephone	\$4,878	\$10,642		\$9,662		\$9,662		\$9,662	
A541170.403007	Internet Service/Air Cards	\$1,093	\$2,546		\$5,807		\$5,807		\$5,807	
A541170.403009	GPS	\$148	\$225		\$225		\$225		\$225	
A541170.406002	Maintenance Agreements	\$490	\$10,391		\$13,130		\$13,130		\$13,130	
A541170.409	Postage	\$1,188	\$1,400		\$1,400		\$1,400		\$1,400	
A541170.413001	Dues	\$2,415	\$7,000		\$7,000		\$7,000		\$7,000	
A541170.413002	Subscriptions	\$8,167	\$19,110		\$23,720		\$23,720		\$23,720	
A541170.414	Mileage Reimbursement	\$0	\$200		\$200		\$200		\$200	
A541170.420001	Gas	\$365	\$2,100		\$2,100		\$2,100		\$2,100	
A541170.420002	Vehicle Repair/Maintenance	\$495	\$1,000		\$1,000		\$1,000		\$1,000	

Account	Description	Actual 2022	Budget as Modified 2023	FTE	Department Requested 2024	Manager Recommended FTE 2024	FTE	Adopted 2024	FTE
A541170.429071	Other Professional Services	\$10,363	\$49,999		\$68,450	\$68,450		\$68,450	
A541170.43000	Office Supplies	\$9,417	\$19,934		\$53,284	\$53,284		\$53,284	
A541170.445002	Seminars/Conferences	\$2,800	\$12,000		\$13,250	\$13,250		\$13,250	
A541170.445004	Recruitment Ad & Mat	\$0	\$25,000		\$25,000	\$25,000		\$25,000	
A541170.450	Client Apparel	\$0	\$20,000		\$20,000	\$20,000		\$20,000	
	Total 54 Contract & Misc Exp	\$53,865	\$294,821		\$429,158	\$429,158		\$429,158	
	Total Expense	\$1,972,956	\$3,475,872		\$3,687,208	\$3,687,208		\$3,687,208	
	Total County Share for Public Defender	\$149,145	\$829,989		\$1,252,387	\$1,252,387		\$1,252,387	



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, felonies, or 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 to 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

- Create funding line to implement strategies for hiring and retention.
- Create a Senior Investigator position to replace one of the current investigator positions.

Notable Accomplishments of Previous Year

- Moved Wi-Fi connections in the lobby to an office to help increase privacy during virtual court proceedings and created a "kids' corner" to entertain the children that accompany parents to office visits.
- Between January 1, 2022, and December 31, 2022, the Schenectady Conflict Defender's Office handled counsel at first appearance for arraignments on approximately 92 misdemeanors and violations, 34 felonies, 3 parole violations and 7 post-dispositions. Also, 1,077 family court petitions were opened.
- Between January 1, 2002, and December 31, 2022, the Schenectady Conflict Defender's Office litigated 113 felonies, 517 misdemeanors and violations and 12 infractions.
- The Schenectady Conflict Defender's office continues to receive recognition from the NYS Defenders Association highlighting the offices defense of human rights.
- Increased training and CLE seminars.
- Created a system to alert the court to over income Family Court clients that are being assigned regardless of income.
- Obtained additional support staff to help ensure the office is functioning smoothly.

- Reassigned attorneys to accommodate the CAP court.
- There is a system in place that ensures voluntary disclosure materials are regularly mailed to clients while adhering to the limitations of protective orders.
- 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 complaint resolution through immediate contact with complaining clients and meetings.

Strategic Initiatives

- Increase Continuing Legal Education for attorneys.
- Having more "in-house" CLE's and trainings.
- Increase attorney training in legal genres they are less familiar with, especially parole due to recent changes in parole statutes.
- Attend more recruitment activities at the law schools in proximity.
- Increase presence on employment websites.
- Increase accessibility of attorneys to Court without additional delay.
- Increase communication between clients and attorneys.
- · Effectively distribute the caseload and utilize 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.

Account	Description	Actual	Budget as Modified		Department Requested		Manager Recommended		Adopted	
		2022	2023	FTE	2024	FTE	2024	FTE	2024	FTE
A1173	Conflict Defender									
Revenue										
State Aid Rev										
A31173.308907	Upst Qual Imp&Cseld Reduct- CD	(\$46,169)	(\$18,368)		(\$18,197)		(\$18,197)		(\$18,197)	
A31173.308912	Cnsl at First Appear Gnt-CD	(\$85,715)	(\$82,220)		(\$84,068)		(\$84,068)		(\$84,068)	
A31173.308920	Hurrell-Harring	(\$345,584)	(\$1,111,038)		(\$1,111,039)		(\$1,111,039)		(\$1,111,039)	
A31173.308924	Indigent Defense – Distrib 10	(\$50,790)	(\$80,071)		\$0		\$0		\$0	
A31173.308925	Indigent Defense – Distrib 11	(\$159,211)	(\$166,942)		\$0		\$0		\$0	
A31173.308926	Indigent Defense Distrib 12	(\$75,074)	(\$78,310)		(\$81,873)		(\$81,873)		(\$81,873)	
A31173.308927	Indigent Defense Distrib 13	\$0	(\$90,252)		(\$90,252)		(\$90,252)		(\$90,252)	
	Total 03 State Aid Rev	(\$762,543)	(\$1,627,201)		(\$1,385,429)		(\$1,385,429)		(\$1,385,429)	
	Total Revenue	(\$762,543)	(\$1,627,201)		(\$1,385,429)		(\$1,385,429)		(\$1,385,429)	
Expense										
Personnel Services										
A51117301008	Sr Legal Assistant	\$0	\$0	2.0	\$120,030	2.0	\$120,030	2.0	\$120,030	2.0
A51117301028	Deputy Chief Assist Conf Def	\$0	\$0	1.0	\$93,085	1.0	\$93,085	1.0	\$93,085	1.0
A51117301247	Legal Clerk	\$0	\$0	1.0	\$44,303	1.0	\$44,303	1.0	\$44,303	1.0
A51117301260	Paralegal	\$0	\$0	1.0	\$53,513	1.0	\$53,513	1.0	\$53,513	1.0
A51117301320	Assistant Conflict Defender	\$0	\$0	5.1	\$407,405	5.1	\$407,405	5.1	\$407,405	5.1
A51117301321	Sr Assist Conflict Defender	\$0	\$0	6.0	\$545,040	6.0	\$545,040	6.0	\$545,040	6.0
A51117301350	Conflict Defender	\$0	\$0	1.0	\$128,322	1.0	\$128,322	1.0	\$128,322	1.0
A51117301710	Deputy Chief Asst Conf Def II	\$0	\$0	2.0	\$236,056	2.0	\$236,056	2.0	\$236,056	2.0
A51117301783	Confidential Investigator	\$0	\$0	2.0	\$130,056	2.0	\$130,056	2.0	\$130,056	2.0
A511173.111	Personnel Services	\$777,815	\$1,848,295		\$0		\$0		\$0	
A511173.112	Hourly Rated Wages	\$0	\$8,505		\$8,505		\$8,505		\$8,505	
A511173.119	Overtime	\$56,000	\$0		\$0		\$0		\$0	
A511173.130000	Longevity	\$0	\$9,978		\$16,222		\$16,222		\$16,222	
A511173.131300	On Call	\$0	\$66,000		\$66,000		\$66,000		\$66,000	
	Total 51 Personnel Services	\$833,815	\$1,932,778		\$1,848,537		\$1,848,537		\$1,848,537	

Account	Description	Actual 2022	Budget as Modified 2023	FTE	Department Requested 2024	Manager Recommended FTE 2024	Adopted FTE 2024	FTE
Equip & Oth Capita	al Outlay							
A521173.204	Office & Service Equipment	\$0	\$10,000		\$10,000	\$10,000	\$10,000	
	Total 52 Equip & Oth Capital Outlay	\$0	\$10,000		\$10,000	\$10,000	\$10,000	
Contract & Misc Ex	<u>rp</u>							
A541173.402500	Lease-Software	\$0	\$0		\$3,300	\$3,300	\$3,300	
A541173.403001	Natural Gas	\$3,084	\$4,005		\$3,177	\$3,177	\$3,177	
A541173.403002	Electricity	\$2,736	\$3,250		\$2,820	\$2,820	\$2,820	
A541173.403005	Telephone	\$349	\$537		\$1,885	\$1,885	\$1,885	
A541173.403007	Internet Service/Air Cards	\$520	\$4,000		\$4,000	\$4,000	\$4,000	
A541173.406002	Maintenance Agreements	\$632	\$1,250		\$6,144	\$6,144	\$6,144	
A541173.409	Postage	\$500	\$1,000		\$1,000	\$1,000	\$1,000	
A541173.413001	Dues	\$1,147	\$1,500		\$1,500	\$1,500	\$1,500	
A541173.413002	Subscriptions	\$4,023	\$7,000		\$16,320	\$16,320	\$16,320	
A541173.414	Mileage Reimbursement	\$433	\$4,500		\$2,000	\$2,000	\$2,000	
A541173.429071	Other Professional Services	\$538	\$54,000		\$47,000	\$47,000	\$47,000	
A541173.43000	Office Supplies	\$2,338	\$4,000		\$4,000	\$4,000	\$4,000	
A541173.445002	Seminars/Conferences	\$2,500	\$14,000		\$8,000	\$8,000	\$8,000	
A541173.445004	Recruitment Ad & Mat	\$0	\$15,000		\$15,000	\$15,000	\$15,000	
A541173.450	Client Apparel	\$234	\$25,000		\$25,000	\$25,000	\$25,000	
	Total 54 Contract & Misc Exp	\$19,034	\$139,042		\$141,146	\$141,146	\$141,146	
	Total Expense	\$852,850	\$2,081,820		\$1,999,683	\$1,999,683	\$1,999,683	
	Total County Share for Conflict Defender	\$90,307	\$454,619		\$614,254	\$614,254	\$614,254	



The 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 in conjunction with neighboring counties
- Growth in use of PDCS options and capabilities

Notable Accomplishments of Previous Year

- Growth in off hours arraignment financial incentive program
- Moved into new office space
- 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")
- Hired Tiffany White as part time legal clerk to replace Juliana Kremzier who moved to full time Data Officer position in Finance Department

Strategic Initiatives

- Consider additional tweaks to administration of the Affordable Connectivity Program (ACP) to ease burden on panel members including electronic invoicing, reduction in required paperwork and research tools
- Increase efficiency regarding 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. We are currently investigating growth by adding neighboring county ACP offices. Our efforts have been recognized by the Office of Indigent Legal Services.

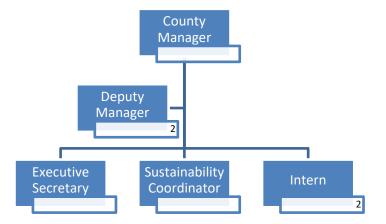
Account	Description	Actual 2022	Budget as Modified 2023	FTE	Department Requested 2024	FTE	Manager Recommended 2024	FTE	Adopted 2024	FTE
A1174	Assigned Counsel						,			
Revenue										
State Aid Rev										
A31174.302501	ILS 18B Reimbursement	\$0	(\$420,000)		(\$700,000)		(\$700,000)		(\$700,000)	
A31174.308920	Hurrell-Harring	(\$143,498)	(\$327,000)		(\$327,000)		(\$327,000)		(\$327,000)	
	Total 03 State Aid Rev	(\$143,498)	(\$747,000)		(\$1,027,000)		(\$1,027,000)		(\$1,027,000)	
	Total Revenue	(\$143,498)	(\$747,000)		(\$1,027,000)		(\$1,027,000)		(\$1,027,000)	
Expense										
Personnel Services	<u>2</u>									
A51117401029	Assigned Counsel Administrator	\$0	\$0	0.5	\$35,000	0.5	\$35,000	0.5	\$35,000	0.5
A511174.111	Personnel Services	\$32,164	\$32,633		\$0		\$0		\$0	
A511174.112	Hourly Rated Wages	\$0	\$25,000		\$25,000		\$25,000		\$25,000	
	Total 51 Personnel Services	\$32,164	\$57,633		\$60,000		\$60,000		\$60,000	
Equip & Oth Capita	al Outlay									
A521174.204	Office & Service Equipment	\$0	\$10,563		\$10,000		\$10,000		\$10,000	
	Total 52 Equip & Oth Capital Outlay	\$0	\$10,563		\$10,000		\$10,000		\$10,000	
Contract & Misc Ex	K <u>P</u>									
A541174.402500	Lease-Software	\$0	\$0		\$21,000		\$21,000		\$21,000	
A541174.403005	Telephone	\$0	\$0		\$290		\$290		\$290	
A541174.403007	Internet Service/Air Cards	\$0	\$1,000		\$1,000		\$1,000		\$1,000	
A541174.406002	Maintenance Agreements	\$0	\$2,000		\$1,000		\$1,000		\$1,000	
A541174.409	Postage	\$173	\$500		\$500		\$500		\$500	
A541174.413002	Subscriptions	\$0	\$2,200		\$3,880		\$3,880		\$3,880	
A541174.414	Mileage Reimbursement	\$0	\$1,000		\$1,000		\$1,000		\$1,000	
A541174.415780	MentoringPilot-AssignedCounsel	\$0	\$20,000		\$10,000		\$10,000		\$10,000	
A541174.415781	Second Chair Program	\$0	\$20,000		\$20,000		\$20,000		\$20,000	
A541174.429	Professional Services	\$0	\$30,000		\$30,000		\$30,000		\$30,000	
A541174.429070	Assigned Counsel Plan	\$982,236	\$2,040,000		\$2,625,000		\$2,625,000		\$2,625,000	
A541174.429071	Other Professional Services	\$0	\$25,000		\$25,000		\$25,000		\$25,000	

Account	Description	Actual 2022	Budget as Modified 2023	FTE	Department Requested 2024	FTE	Manager Recommended 2024	FTE	Adopted 2024	FTE
		2022	2023	FIE	2024	FIE	2024	FIE	2024	FIE
A541174.43000	Office Supplies	\$0	\$2,200		\$1,000		\$1,000		\$1,000	
A541174.445002	Seminars/Conferences	\$0	\$25,000		\$25,000		\$25,000		\$25,000	
	Total 54 Contract & Misc Exp	\$982,409	\$2,168,900		\$2,764,670		\$2,764,670		\$2,764,670	
	Total Expense	\$1,014,573	\$2,237,096		\$2,834,670		\$2,834,670		\$2,834,670	
	Total County Share for Assigned Counsel	\$871,075	\$1,490,096		\$1,807,670		\$1,807,670		\$1,807,670	

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.

Account	Description	Actual	Budget as Modified		Department Requested		Manager Recommended		Adopted	
		2022	2023	FTE	2024	FTE	2024	FTE	2024	FTE
A1180	Town Justices	,								
Expense										
Contract & Misc Ex	<u>q</u>									
A541180.415003	State Charges	\$2,470	\$3,000		\$3,000		\$3,000		\$3,000	
	Total 54 Contract & Misc Exp	\$2,470	\$3,000		\$3,000		\$3,000		\$3,000	
	Total Expense	\$2,470	\$3,000		\$3,000		\$3,000		\$3,000	
	Total County Share for Town Justices	\$2,470	\$3,000		\$3,000		\$3,000		\$3,000	

Account	Description	Actual 2022	Budget as Modified 2023	FTE	Department Requested 2024	FTE	Manager Recommended 2024	FTE	Adopted 2024	FTE
A1185	Medical Examiner									
Revenue										
Local Revenue										
A11185.1225	Medical Examiners Fees	(\$375)	(\$500)		(\$400)		(\$400)		(\$400)	
	Total 01 Local Revenue	(\$375)	(\$500)		(\$400)		(\$400)		(\$400)	
	Total Revenue	(\$375)	(\$500)		(\$400)		(\$400)		(\$400)	
Expense										
Personnel Services	i									
A51118501436	Medical Examiner	\$0	\$0	1.0	\$68,481	1.0	\$68,481	1.0	\$68,481	1.0
A511185.111	Personnel Services	\$66,727	\$66,974		\$0		\$0		\$0	
	Total 51 Personnel Services	\$66,727	\$66,974		\$68,481		\$68,481		\$68,481	
Contract & Misc Ex	<u>(p</u>									
A541185.409	Postage	\$99	\$150		\$120		\$120		\$120	
A541185.421	Transport Services	\$64,440	\$88,150		\$82,900		\$82,900		\$82,900	
A541185.429	Professional Services	\$287,134	\$439,404		\$441,454		\$441,454		\$441,454	
A541185.429081	Lab Fees - Ellis	\$6,100	\$15,400		\$15,500		\$15,500		\$15,500	
A541185.429082	Radiology Fees - Ellis	\$3,000	\$1,500		\$2,500		\$2,500		\$2,500	
A541185.43000	Office Supplies	\$0	\$0		\$523		\$523		\$523	
	Total 54 Contract & Misc Exp	\$360,773	\$544,604		\$542,997		\$542,997		\$542,997	
	Total Expense	\$427,501	\$611,578		\$611,478		\$611,478		\$611,478	
	Total County Share for Medical Examiner	\$427,126	\$611,078		\$611,078		\$611,078		\$611,078	



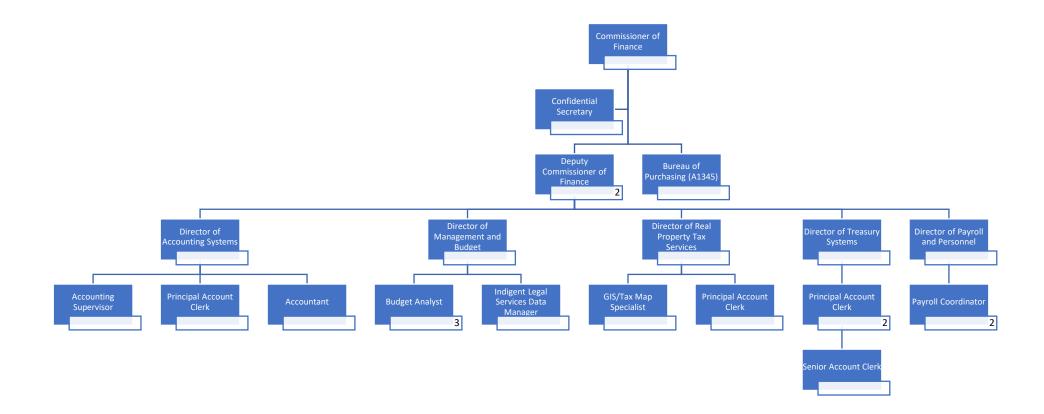
The County Manager is the chief administrative officer of Schenectady County and manages all departments, offices, agencies, and units except as otherwise provided in the County charter. This includes recommending policies to the County legislature, preparing tentative operating and capital budgets, preparing 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 and Electronics Recycling events for County residents
- Install additional electric vehicle charging stations at additional County properties
- Work with the Schenectady County Recycles program to expand the Schenectady Compost Project
- Partner with the Soil & Water Conservation District for a county-wide tree giveaway

Account	Description	Actual 2022	Budget as Modified 2023	FTE	Department Requested 2024	R FTE	Manager Recommended 2024	FTE	Adopted 2024	FTE
A1230	County Manager									
Revenue										
State Aid Rev										
A31230.391001	Recycling Education Gnt	(\$32,326)	(\$56,046)		(\$36,500)		(\$36,500)		(\$36,500)	
A31230.391002	Hazardous Material Gnt	(\$59,136)	(\$50,000)		(\$60,000)		(\$60,000)		(\$60,000)	
A31230.391003	Electric Vehicle Rebate	\$0	(\$15,000)		\$0		\$0		\$0	
	Total 03 State Aid Rev	(\$91,462)	(\$121,046)		(\$96,500)		(\$96,500)		(\$96,500)	
	Total Revenue	(\$91,462)	(\$121,046)		(\$96,500)		(\$96,500)		(\$96,500)	
Expense										
Personnel Services										
A51123001021	Sustainability Coordinator	\$0	\$0	1.0	\$66,734	1.0	\$66,734	1.0	\$66,734	1.0
A51123001349	Exec Secr TT County Manager	\$0	\$0	1.0	\$62,731	1.0	\$62,731	1.0	\$62,731	1.0
A51123001364	County Manager	\$0	\$0	1.0	\$190,058	1.0	\$190,058	1.0	\$190,058	1.0
A51123001365	Deputy County Manager	\$0	\$0	2.0	\$240,468	2.0	\$240,468	2.0	\$240,468	2.0
A51123001756	Special Projects Manager	\$0	\$0	1.0	\$35,000	1.0	\$35,000	1.0	\$35,000	1.0
A511230.111	Personnel Services	\$526,603	\$566,482		\$0		\$0		\$0	
A511230.112	Hourly Rated Wages	\$7,819	\$45,000		\$45,000		\$45,000		\$45,000	
A511230.130000	Longevity	\$0	\$2,935		\$21,009		\$21,009		\$21,009	
	Total 51 Personnel Services	\$534,421	\$614,417		\$661,000		\$661,000		\$661,000	
Contract & Misc Ex	<u>p</u>									
A541230.402500	Lease-Software	\$0	\$0		\$110		\$110		\$110	
A541230.403005	Telephone	\$409	\$564		\$1,305		\$1,305		\$1,305	
A541230.403006	Cell Phone Service	\$0	\$500		\$500		\$500		\$500	
A541230.403007	Internet Service/Air Cards	\$361	\$500		\$500		\$500		\$500	
A541230.406001	Repairs to Equipment	\$0	\$500		\$500		\$500		\$500	
A541230.406002	Maintenance Agreements	\$2,476	\$2,500		\$2,500		\$2,500		\$2,500	
A541230.408	Advertising	\$7,607	\$5,000		\$5,000		\$5,000		\$5,000	
A541230.409	Postage	\$84	\$500		\$500		\$500		\$500	
A541230.413001	Dues	\$1,800	\$800		\$1,600		\$1,600		\$1,600	

Account	Description	Actual 2022	Budget as Modified 2023	Department Requested FTE 2024	Manager Recommended FTE 2024	Adopted FTE 2024	FTE
A541230.413002	Subscriptions	\$926	\$300	\$300	\$300	\$300	
A541230.414	Mileage Reimbursement	\$193	\$500	\$500	\$500	\$500	
A541230.415138	Conservation/Tree Supplement	\$0	\$0	\$20,000	\$20,000	\$20,000	
A541230.415182	Household Hazardous Waste	\$122,284	\$140,000	\$150,000	\$150,000	\$150,000	
A541230.415280	Recycling Education Grant	\$70,125	\$74,500	\$79,500	\$79,500	\$79,500	
A541230.429	Professional Services	\$10,775	\$125,000	\$75,000	\$75,000	\$75,000	
A541230.43000	Office Supplies	\$3,524	\$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	\$286	\$3,000	\$3,000	\$3,000	\$3,000	
	Total 54 Contract & Misc Exp	\$220,850	\$360,164	\$346,815	\$346,815	\$346,815	
	Total Expense	\$755,272	\$974,581	\$1,007,815	\$1,007,815	\$1,007,815	
	Total County Share for County Manager	\$663,810	\$853,535	\$911,315	\$911,315	\$911,315	



Mission/Vision

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

The Department of Finance will:

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

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.
- Coordination of the development and management of the County's annual budget and capital plan including the forecasting of expenditures and revenues.
- Collection of all taxes and fees.
- Providing the County Auditor with the necessary support when the County's financial statements are audited.
- Maximizing the County's financial investment opportunities ensuring the best possible return on those investments.
- 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

The 2024 Tentative Budget is the second budget using the new MUNIS financial system, allowing for greater flexibility and efficiencies in the budget development process. The budget document continues to evolve into a working, functional document which can seamlessly be edited and used for ongoing financial analysis.

The new financial system has changed the workflow and requirements of certain key positions and have required staff to be more technically proficient in the use of application software and other tools. To accommodate evolving changes in responsibilities and workflow, the 2024 Tentative Budget reflects one civil service title change within the department. The number of FTEs in Finance remains consistent between 2023 and 2024.

Accomplishments of Previous Year

- Analyzed the 2023-2024 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.
- Continued to implement new functionality within the MUNIS financial system and installed desktop scanners for fiscal staff to use within the Department of Finance and in external departments to modernize and digitize current financial processes.
- Held the first series of Finance Department trainings for department heads, managerial staff, and fiscal staff to train departments in MUNIS, financial processes, and to effectuate better communication between Finance and other departments.
- Began investing in Treasury Bills to maximize the County's rate of investment return in the current interest rate environment by leveraging relationships and current economic conditions with its banking partners.
- Held two public auctions of tax foreclosed properties to incorporate differing timelines of the tax delinquency and foreclosure process.
- Developed and distributed the first electronic payroll vacancy reports to management on a quarterly basis, assisting department heads with managing staffing levels in various titles.
- Provided guided budget development and coordinated budget management with departments and the Department's Management and Budget division
 to maximize grant claims, streamline projected revenues, and ensure expenses were appropriately coded to correct account codes.
- Worked with the NYS Office of the State Comptroller to collect unclaimed funds due to the County.
- Maintained the County's Aa1 bond rating, decreasing the cost of current and future borrowing, through the prudent management of financial resources.

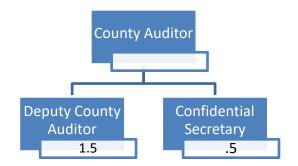
Strategic Initiatives

- In coordination with all County Departments and stakeholders, the Department of Finance will continue the planning and implementation of additional modules and functionality associated with the County's Integrated Financial System. During 2024, 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 allow for more detailed tracking of payments made to and received from State and federal partners.
- Continue financial management training for department managers, showcasing how MUNIS can provide critical data for users on status of expenditures and revenue receipts for better management of financial resources and programmatic evaluation.
- Further research the benefits of new online software for 2025 budget presentation which would provide a vehicle by which important programmatic and financial information can be relayed to residents and decision makers.
- Continue to hold two public auctions of tax foreclosed properties per year to incorporate differing timelines of the tax delinquency and foreclosure process.
- 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.

Account	Description	Actual 2022	Budget as Modified 2023	FTE	Department Requested 2024	FTE	Manager Recommended 2024	FTE	Adopted 2024	FTE
A1310	Finance									
Revenue										
<u>Local Revenue</u>										
A11310.1090	Interest & Penalties on Taxes	(\$2,044,148)	(\$1,750,000)		(\$1,750,000)		(\$1,750,000)		(\$1,750,000)	
A11310.1230	Treasurer Fees	(\$97,076)	(\$98,000)		(\$98,000)		(\$98,000)		(\$98,000)	
	Total 01 Local Revenue	(\$2,141,224)	(\$1,848,000)		(\$1,848,000)		(\$1,848,000)		(\$1,848,000)	
Misc Revenue										
A21310.240140	Interest & Earnings	(\$316,119)	(\$250,000)		(\$2,250,000)		(\$2,250,000)		(\$2,250,000)	
A21310.266506	Minor Sales- Tax Mapping	(\$4,131)	(\$3,500)		(\$3,500)		(\$3,500)		(\$3,500)	
A21310.281210	IR: DSS	\$30,695	(\$31,000)		\$0		\$0		\$0	
	Total 02 Misc Revenue	(\$289,555)	(\$284,500)		(\$2,253,500)		(\$2,253,500)		(\$2,253,500)	
State Aid Rev										
A31310.308920	Hurrell-Harring	\$0	(\$98,147)		(\$108,000)		(\$108,000)		(\$108,000)	
	Total 03 State Aid Rev	\$0	(\$98,147)		(\$108,000)		(\$108,000)		(\$108,000)	
	Total Revenue	(\$2,430,779)	(\$2,230,647)		(\$4,209,500)		(\$4,209,500)		(\$4,209,500)	
Expense										
Personnel Services										
A51131001032	Indigent Legal Services Mgr	\$0	\$0	1.0	\$69,530	1.0	\$69,530	1.0	\$69,530	1.0
A51131001222	Accountant	\$0	\$0	1.0	\$65,028	1.0	\$65,028	1.0	\$65,028	1.0
A51131001263	Principal Account Clerk	\$0	\$0	4.0	\$217,665	4.0	\$217,665	4.0	\$217,665	4.0
A51131001270	Sr Account Clerk	\$0	\$0	1.0	\$44,845	1.0	\$44,845	1.0	\$44,845	1.0
A51131001332	Budget Analyst	\$0	\$0	3.0	\$208,590	3.0	\$208,590	3.0	\$208,590	3.0
A51131001342	Commissioner Of Finance	\$0	\$0	1.0	\$158,605	1.0	\$158,605	1.0	\$158,605	1.0
A51131001360	Deputy Commissioner Of Finance	\$0	\$0	2.0	\$248,076	2.0	\$248,076	2.0	\$248,076	2.0
A51131001372	Director Real Property	\$0	\$0	1.0	\$96,168	1.0	\$96,168	1.0	\$96,168	1.0
A51131001378	Director Accounting Systems	\$0	\$0	1.0	\$92,315	1.0	\$92,315	1.0	\$92,315	1.0
A51131001434	Director Treasury Systems	\$0	\$0	1.0	\$110,244	1.0	\$110,244	1.0	\$110,244	1.0
A51131001456	GIS Tax Map Specialist	\$0	\$0	1.0	\$61,781	1.0	\$61,781	1.0	\$61,781	1.0
A51131001503	Conf Secr TT Commis Of Finance	\$0	\$0	1.0	\$69,127	1.0	\$69,127	1.0	\$69,127	1.0

Account	Description	Actual 2022	Budget as Modified 2023	FTE	Department Requested 2024	FTE	Manager Recommended 2024	FTE	Adopted 2024	FTE
A51131001700	Dir Management & Budget	\$0	\$0	1.0	\$113,380	1.0	\$113,380	1.0	\$113,380	1.0
A51131001703	Payroll & Personnel Coord	\$0	\$0	1.0	\$0	0.0	\$0	0.0	\$0	0.0
A51131001746	Payroll Coordinator(County)	\$0	\$0	2.0	\$132,926	2.0	\$132,926	2.0	\$132,926	2.0
A51131001758	Accounting Supervisor	\$0	\$0	1.0	\$69,530	1.0	\$69,530	1.0	\$69,530	1.0
A51131001772	Director of Payroll and Person	\$0	\$0		\$92,315	1.0	\$92,315	1.0	\$92,315	1.0
A511310.111	Personnel Services	\$1,642,305	\$1,790,016		\$0		\$0		\$0	
A511310.112	Hourly Rated Wages	\$8,342	\$20,000		\$20,000		\$20,000		\$20,000	
A511310.119	Overtime	\$282	\$0		\$0		\$0		\$0	
A511310.130000	Longevity	\$0	\$68,096		\$88,541		\$88,541		\$88,541	
A511310.131200	Education	\$0	\$6,043		\$6,179		\$6,179		\$6,179	
	Total 51 Personnel Services	\$1,650,930	\$1,884,155		\$1,964,845		\$1,964,845		\$1,964,845	
Equip & Oth Capita	ıl Outla <u>y</u>									
A521310.204	Office & Service Equipment	\$12,515	\$15,212		\$10,000		\$10,000		\$10,000	
	Total 52 Equip & Oth Capital Outlay	\$12,515	\$15,212		\$10,000		\$10,000		\$10,000	
Contract & Misc Ex	<u> 10</u>									
A541310.402500	Lease-Software	\$0	\$0		\$70,270		\$70,270		\$70,270	
A541310.403005	Telephone	\$1,283	\$1,510		\$4,495		\$4,495		\$4,495	
A541310.403007	Internet Service/Air Cards	\$1,009	\$1,400		\$1,080		\$1,080		\$1,080	
A541310.406001	Repairs to Equipment	\$0	\$500		\$500		\$500		\$500	
A541310.406002	Maintenance Agreements	\$256,090	\$258,139		\$279,799		\$279,799		\$279,799	
A541310.408	Advertising	\$3,281	\$3,500		\$3,500		\$3,500		\$3,500	
A541310.409	Postage	\$12,647	\$15,250		\$15,250		\$15,250		\$15,250	
A541310.413001	Dues	\$1,970	\$1,460		\$1,775		\$1,775		\$1,775	
A541310.414	Mileage Reimbursement	\$242	\$500		\$500		\$500		\$500	
A541310.429	Professional Services	\$112,125	\$180,930		\$168,390		\$168,390		\$168,390	
A541310.429501	Banking	\$9,324	\$15,000		\$15,000		\$15,000		\$15,000	
A541310.429502	Homeowner Rebate Program	\$0	\$9,000,000		\$0		\$0		\$0	
A541310.43000	Office Supplies	\$19,847	\$15,583		\$15,000		\$15,000		\$15,000	
A541310.445002	Seminars/Conferences	\$2,821	\$5,000		\$5,000		\$5,000		\$5,000	

Account	Description	Actual 2022	Budget as Modified 2023	FTE	Department Requested 2024	FTE	Manager Recommended 2024	FTE	Adopted 2024	FTE
-	Total 54 Contract & Misc Exp	\$420,638	\$9,498,772		\$580,559		\$580,559		\$580,559	
	Total Expense	\$2,084,083	\$11,398,139		\$2,555,404		\$2,555,404		\$2,555,404	
	Total County Share for Finance	(\$346,696)	\$9,167,492		(\$1,654,096)		(\$1,654,096)		(\$1,654,096)	



The Schenectady County Charter establishes the Department of Audit and Control headed by the County Auditor, who is appointed by the Legislature and serves as the County's chief internal audit officer. The Auditor and her staff review and investigate the operations and finances of County departments, establish internal control policies and procedures, procure the annual independent audit of the County's financial statements, and perform any other related duties prescribed by the Legislature.

Key Budgetary Highlights

The two major components of the County Auditor's budget are the costs of staffing the department (salaries) and paying for the independent audit of the County's Financial Statements (professional services). Other minor expenditures are budgeted for the cost of office supplies and equipment, training, and utilities. No significant changes are anticipated in the 2024 Budget Request.

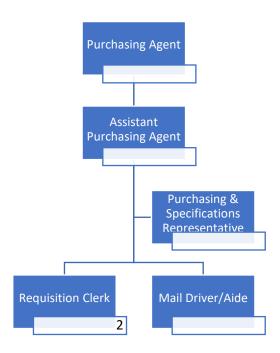
Notable Accomplishments of Previous Year

- Provided support to County departments and the County Legislature on financial, policy, and programmatic matters
- Procured an independent audit firm; assisted with preparation of the 2021 Financial Statement and Single Audit Reports
- Reviewed County positions and payroll for accuracy and compliance with labor contracts, budget, and civil service rules
- Completed "Freedom of Information Law" requests for media and the public
- 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

Strategic Initiatives

- Assist with the 2022 independent audit of the County's Financial Statements and Single Audit Reports; implement new GASB reporting standards
- Provide information and support to the County Legislature such as with 2024 policy, program, budget, and funding initiatives
- Assess and review accounting and position data systems, reporting, and internal controls
- Inventory and review grant funding received from NYS, federal, and other agencies
- Monitor and reconcile separate financial and bank accounts maintained by departments
- Continue to represent local government priorities with the NYS Retirement System

Account	Description	Actual 2022	Budget as Modified 2023	FTE	Department Requested 2024	FTE	Manager Recommended 2024	FTE	Adopted 2024	FTE
A1320	Audit & Control	,								
Expense										
Personnel Services										
A51132001173	County Auditor	\$0	\$0	1.0	\$128,891	1.0	\$128,891	1.0	\$128,891	1.0
A51132001566	Deputy County Auditor	\$0	\$0	1.0	\$78,413	1.0	\$78,413	1.0	\$78,413	1.0
A511320.100002	Allocation Other Departments	\$0	\$0		(\$15,000)		(\$15,000)		(\$15,000)	
A511320.111	Personnel Services	\$138,434	\$193,351		\$0		\$0		\$0	
A511320.112	Hourly Rated Wages	\$61,623	\$70,000		\$70,000		\$70,000		\$70,000	
A511320.130000	Longevity	\$0	\$5,870		\$9,004		\$9,004		\$9,004	
	Total 51 Personnel Services	\$200,058	\$269,221		\$271,308		\$271,308		\$271,308	
Equip & Oth Capita	l Outlay									
A521320.204	Office & Service Equipment	\$1,043	\$10,941		\$6,000		\$6,000		\$6,000	
	Total 52 Equip & Oth Capital Outlay	\$1,043	\$10,941		\$6,000		\$6,000		\$6,000	
Contract & Misc Ex	<u>p</u>									
A541320.402500	Lease-Software	\$0	\$0		\$110		\$110		\$110	
A541320.403005	Telephone	\$149	\$205		\$200		\$200		\$200	
A541320.403007	Internet Service/Air Cards	\$208	\$400		\$400		\$400		\$400	
A541320.406002	Maintenance Agreements	\$0	\$1,200		\$1,200		\$1,200		\$1,200	
A541320.413001	Dues	\$0	\$190		\$0		\$0		\$0	
A541320.413002	Subscriptions	\$0	\$0		\$500		\$500		\$500	
A541320.414	Mileage Reimbursement	\$0	\$300		\$0		\$0		\$0	
A541320.429	Professional Services	\$73,603	\$84,810		\$90,000		\$90,000		\$90,000	
A541320.43000	Office Supplies	\$259	\$1,500		\$2,000		\$2,000		\$2,000	
A541320.445002	Seminars/Conferences	\$0	\$1,000		\$2,000		\$2,000		\$2,000	
	Total 54 Contract & Misc Exp	\$74,219	\$89,605		\$96,410		\$96,410		\$96,410	
	Total Expense	\$275,320	\$369,767		\$373,718		\$373,718		\$373,718	
	Total County Share for Audit & Control	\$275,320	\$369,767		\$373,718		\$373,718		\$373,718	



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.

The 2023 fiscal year saw some restructuring of the Purchasing staffing structure which is also reflected in the 2024 Tentative Budget. A vacant Assistant Purchasing Agent position was restored in favor of the creation of a second Purchasing and Specification Representative to better meet the responsibilities of the Division. Additionally, a position in the Requisition Clerk title series was restored to work with departments in establishing and processing purchase orders. Our Senior Mail Clerk position was eliminated through retirement, and a Mail driver/aide position was created.

Notable Accomplishments of Previous Year

Throughout 2023, Purchasing continued to assist with the County's response to the Pandemic for both County Government and the residents of Schenectady County and, in certain instances, other municipalities and non-profits acting in concert with or on behalf of the County which has tapered off. Throughout the

Agency- Bureau of Purchasing

Budget Account Code- A1345

Budget Year- 2024

pandemic, the Purchasing team continued to support all departments in their efforts to provide our services. The Purchasing team continued to meet the customary operational and workflow demands for departments such as office supplies, auto parts, food services, etc. without any significant negative impact to service delivery or programmatic requirements.

The MUNIS Financial System implementation was aggressively started in the first quarter of 2021. We have adjusted our workflow and continue to learn through education and training.

As of July 2023:

- The mail services team processed more than 92,479 pieces of mail across all departments.
- The purchasing team completed more than 2,062 purchase orders from requisition
- There were 59 bids and/or proposals issued for commodities and services to meet the needs of various county departments.

Strategic Initiatives for 2024

- Staffing and operational resources will continue to be devoted to the adjustments of the MUNIS Integrated Financial.
- 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.
- With respect to MUNIS workflow and Records Management archiving, we have started to transition to a paperless process which with help to eliminate an estimated 4870 pieces of paper that would have to be stored for a minimum of 6 years, which in turn will minimize the amount of storage needed.
- We have replaced outdated printers with Capital Funds and continue to recycle numerous used toner cartridges with 2 vendors that refurbish them.

New Opportunities for Collaboration

Purchasing will continue to:

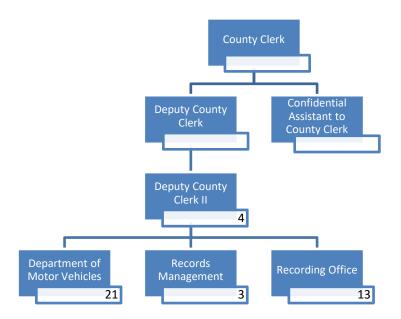
- Seek alternative sources for competitively bid contracts, or contracts on which the County can piggyback, that are viable purchasing alternatives for use by County departments.
- Communicate and coordinate with other counties to seek cooperative purchasing bids resulting in lower pricing from combined 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.

Account	Description	Actual 2022	Budget as Modified 2023	FTE	Department Requested 2024	Re FTE	Manager ecommended 2024	FTE	Adopted 2024	FTE
A1345	Purchasing/Central Mail Distr									
Revenue	_									
Misc Revenue										
A21345.2650	Sale Scrap & Excess Materials	(\$12,942)	(\$3,000)		(\$3,000)		(\$3,000)		(\$3,000)	
	Total 02 Misc Revenue	(\$12,942)	(\$3,000)		(\$3,000)		(\$3,000)		(\$3,000)	
	Total Revenue	(\$12,942)	(\$3,000)		(\$3,000)		(\$3,000)		(\$3,000)	
Expense										
Personnel Services	<u>5</u>									
A51134501210	Requisition Clerk	\$0	\$0	2.0	\$86,036	2.0	\$86,036	2.0	\$86,036	2.0
A51134501370	Purchasing & Specifications Re	\$0	\$0	1.0	\$55,790	1.0	\$55,790	1.0	\$55,790	1.0
A51134501440	Assistant Purchasing Agent	\$0	\$0	1.0	\$71,575	1.0	\$71,575	1.0	\$71,575	1.0
A51134501701	Purchasing Agent	\$0	\$0	1.0	\$96,130	1.0	\$96,130	1.0	\$96,130	1.0
A51134501762	Mail Driver/Aide	\$0	\$0	1.0	\$39,157	1.0	\$39,157	1.0	\$39,157	1.0
A511345.111	Personnel Services	\$315,434	\$369,973		\$0		\$0		\$0	
A511345.130000	Longevity	\$0	\$21,633		\$15,007		\$15,007		\$15,007	
	Total 51 Personnel Services	\$315,434	\$391,606		\$363,695		\$363,695		\$363,695	
quip & Oth Capit	al Outlay									
A521345.204	Office & Service Equipment	\$0	\$61,500		\$0		\$0		\$0	
	Total 52 Equip & Oth Capital Outlay	\$0	\$61,500		\$0		\$0		\$0	
Contract & Misc Ex	хp									
A541345.402002	Lease-Equipment	\$0	\$8,668		\$8,668		\$8,668		\$8,668	
A541345.402500	Lease-Software	\$0	\$0		\$110		\$110		\$110	
A541345.403005	Telephone	\$515	\$634		\$634		\$634		\$634	
A541345.403007	Internet Service/Air Cards	\$312	\$360		\$360		\$360		\$360	
A541345.406002	Maintenance Agreements	\$5,988	\$0		\$1,000		\$1,000		\$1,000	
A541345.408	Advertising	\$312	\$500		\$500		\$500		\$500	
A541345.409	Postage	\$47	\$200		\$200		\$200		\$200	
A541345.413001	Dues	\$150	\$300		\$300		\$300		\$300	
A541345.413002	Subscriptions	\$0	\$100		\$100		\$100		\$100	

Account	Description	Actual 2022	Budget as Modified 2023	FTE	Department Requested 2024	Manager Recommended FTE 2024	FTE	Adopted 2024	FTE
A541345.414	Mileage Reimbursement	\$278	\$0		\$200	\$200	,	\$200	
A541345.420001	Gas	\$0	\$1,000		\$1,500	\$1,500		\$1,500	
A541345.420002	Vehicle Repair/Maintenance	\$0	\$1,000		\$1,500	\$1,500		\$1,500	
A541345.43000	Office Supplies	\$2,258	\$3,000		\$3,500	\$3,500		\$3,500	
A541345.445002	Seminars/Conferences	\$14	\$1,500		\$1,000	\$1,000		\$1,000	
	Total 54 Contract & Misc Exp	\$9,874	\$17,262		\$19,572	\$19,572		\$19,572	
	Total Expense	\$325,308	\$470,368		\$383,267	\$383,267		\$383,267	
Total Cou	inty Share for Purchasing/Central Mail Distr	\$312.366	\$467,368		\$380,267	\$380,267		\$380,267	

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.

Account	Description	Actual	Budget as Modified		Department Requested		Manager Recommended		Adopted	
		2022	2023	FTE	2024	FTE	2024	FTE	2024	FTE
A1362	Tax Advertising Expense									
Revenue										
<u>Local Revenue</u>										
A11362.1235	Tax Adver/Foreclosure Fees	(\$61,274)	(\$65,000)		(\$65,000)		(\$65,000)		(\$65,000)	
	Total 01 Local Revenue	(\$61,274)	(\$65,000)		(\$65,000)		(\$65,000)		(\$65,000)	
	Total Revenue	(\$61,274)	(\$65,000)		(\$65,000)		(\$65,000)		(\$65,000)	
Expense										
Contract & Misc E	:xp									
A541362.429362	Advertising&ForeclosureExpense	\$101,993	\$130,913		\$92,500		\$92,500		\$92,500	
	Total 54 Contract & Misc Exp	\$101,993	\$130,913		\$92,500		\$92,500		\$92,500	
	Total Expense	\$101,993	\$130,913		\$92,500		\$92,500		\$92,500	
Tot	al County Share for Tax Advertising Expense	\$40,719	\$65,913		\$27,500		\$27,500		\$27,500	



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.schenectadycountyny.gov/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 eight Naturalization Ceremonies
- 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
- Increased income received from DMV transactions processed on the internet
- Processed over 2,000 in-County mail-in renewals per month

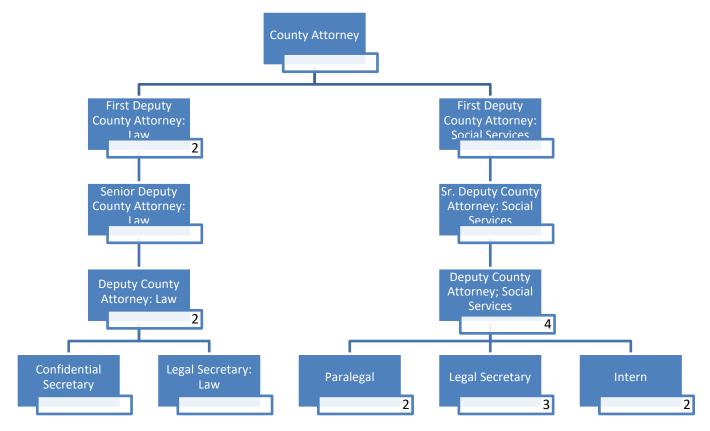
Records Management

- Held Department Head meetings to train on records management initiatives
- Established working relationships with department records keepers to inform on retention policy
- Began scanning and organizing digital archives and processed destruction lists in compliance with NYS Archives guidelines

Account	Description	Actual 2022	Budget as Modified 2023	FTE	Department Requested 2024	FTE	Manager Recommended 2024	FTE	Adopted 2024	FTE
A1410	County Clerk	,								
Revenue										
<u>Local Revenue</u>										
A11410.1136	Automobile Registration Fee	(\$955,160)	(\$950,000)		(\$1,400,000)		(\$1,400,000)		(\$1,400,000)	
A11410.1255	County Clerk Fees	(\$2,045,129)	(\$2,450,000)		(\$2,450,000)		(\$2,450,000)		(\$2,450,000)	
	Total 01 Local Revenue	(\$3,000,290)	(\$3,400,000)		(\$3,850,000)		(\$3,850,000)		(\$3,850,000)	
Misc Revenue										
A21410.281210	IR: DSS	\$0	(\$47,000)		(\$49,400)		(\$49,400)		(\$49,400)	
A21410.281211	IR: Public Health	\$0	(\$16,000)		(\$47,000)		(\$47,000)		(\$47,000)	
	Total 02 Misc Revenue	\$0	(\$63,000)		(\$96,400)		(\$96,400)		(\$96,400)	
State Aid Rev										
A31410.3005	Mortgage Recording Tax	(\$2,134,330)	(\$2,000,000)		(\$2,000,000)		(\$2,000,000)		(\$2,000,000)	
	Total 03 State Aid Rev	(\$2,134,330)	(\$2,000,000)		(\$2,000,000)		(\$2,000,000)		(\$2,000,000)	
	Total Revenue	(\$5,134,619)	(\$5,463,000)		(\$5,946,400)		(\$5,946,400)		(\$5,946,400)	
Expense										
Personnel Services										
A51141001011	DMV Bureau Supervisor	\$0	\$0	2.0	\$124,262	2.0	\$124,262	2.0	\$124,262	2.0
A51141001225	Clerical Aide	\$0	\$0	2.0	\$73,161	2.0	\$73,161	2.0	\$73,161	2.0
A51141001242	Index And Recording Clerk	\$0	\$0	4.0	\$196,262	4.0	\$196,262	4.0	\$196,262	4.0
A51141001257	DMV Vehicle Representative 2	\$0	\$0	17.0	\$770,620	17.0	\$770,620	17.0	\$770,620	17.0
A51141001262	Pistol Permit Clerk	\$0	\$0	1.0	\$46,479	1.0	\$46,479	1.0	\$46,479	1.0
A51141001275	Sr Clerk	\$0	\$0	2.0	\$79,114	2.0	\$79,114	2.0	\$79,114	2.0
A51141001310	Conf Assist TT County Clerk	\$0	\$0	1.0	\$55,790	1.0	\$55,790	1.0	\$55,790	1.0
A51141001356	County Clerk	\$0	\$0	1.0	\$104,510	1.0	\$104,510	1.0	\$104,510	1.0
A51141001367	Deputy County Clerk	\$0	\$0	5.0	\$375,255	5.0	\$375,255	5.0	\$375,255	5.0
A51141001457	Index and Recording Supervisor	\$0	\$0	1.0	\$60,011	1.0	\$60,011	1.0	\$60,011	1.0
A51141001500	Assist Digitization Technician	\$0	\$0	1.0	\$37,542	1.0	\$37,542	1.0	\$37,542	1.0
A51141001506	Digitization Technician	\$0	\$0	2.0	\$97,364	2.0	\$97,364	2.0	\$97,364	2.0
A51141001508	Principal Clerk	\$0	\$0		\$53,422	1.0	\$53,422	1.0	\$53,422	1.0

Account	Description	Actual 2022	Budget as Modified 2023	FTE	Department Requested 2024	FTE	Manager Recommended 2024	FTE	Adopted 2024	FTE
A51141001509	Principal Index & Record Clerk	\$0	\$0	1.0	\$45,329	1.0	\$45,329	1.0	\$45,329	1.0
A51141001702	Archivist	\$0	\$0	1.0	\$67,275	1.0	\$67,275	1.0	\$67,275	1.0
A51141001722	Archive Laborer	\$0	\$0	1.0	\$40,756	1.0	\$40,756	1.0	\$40,756	1.0
A511410.111	Personnel Services	\$1,863,019	\$2,149,133		\$0		\$0		\$0	
A511410.112	Hourly Rated Wages	\$34,146	\$59,100		\$29,100		\$29,100		\$29,100	
A511410.119	Overtime	\$26,993	\$55,000		\$55,000		\$55,000		\$55,000	
A511410.130000	Longevity	\$0	\$71,165		\$71,211		\$71,211		\$71,211	
	Total 51 Personnel Services	\$1,924,157	\$2,334,398		\$2,382,463		\$2,382,463		\$2,382,463	
Equip & Oth Capita	ıl Outlay									
A521410.204	Office & Service Equipment	\$60,571	\$28,915		\$5,000		\$5,000		\$5,000	
	Total 52 Equip & Oth Capital Outlay	\$60,571	\$28,915		\$5,000		\$5,000		\$5,000	
Contract & Misc Ex	<u>a</u>									
A541410.402500	Lease-Software	\$0	\$73		\$159,648		\$159,648		\$159,648	
A541410.403003	Sewer & Water Charges	\$0	\$1,580		\$580		\$580		\$580	
A541410.403005	Telephone	\$4,825	\$4,800		\$5,058		\$5,058		\$5,058	
A541410.403007	Internet Service/Air Cards	\$6,572	\$5,280		\$14,964		\$14,964		\$14,964	
A541410.406001	Repairs to Equipment	\$0	\$2,000		\$10,000		\$10,000		\$10,000	
A541410.406002	Maintenance Agreements	\$6,922	\$35,285		\$47,710		\$47,710		\$47,710	
A541410.409	Postage	\$16,367	\$22,000		\$22,000		\$22,000		\$22,000	
A541410.412002	Waste Removal	\$0	\$5,500		\$0		\$0		\$0	
A541410.412004	Grounds Maintenance	\$0	\$0		\$6,000		\$6,000		\$6,000	
A541410.413001	Dues	\$590	\$709		\$735		\$735		\$735	
A541410.413002	Subscriptions	\$275	\$648		\$1,000		\$1,000		\$1,000	
A541410.417010	IE: Security Services	\$0	\$60,000		\$61,350		\$61,350		\$61,350	
A541410.429	Professional Services	\$208,213	\$305,471		\$30,700		\$30,700		\$30,700	
A541410.43000	Office Supplies	\$16,858	\$27,000		\$17,500		\$17,500		\$17,500	
A541410.445002	Seminars/Conferences	\$1,379	\$2,000		\$2,000		\$2,000		\$2,000	
A541410.460001	Building Repairs	\$0	\$3,000		\$0		\$0		\$0	
	Total 54 Contract & Misc Exp	\$262,001	\$475,347		\$379,247		\$379,247		\$379,247	

Account	Description		Budget as		Department		Manager			
		Actual	Modified		Requested		Recommended		Adopted	
		2022	2023	FTE	2024	FTE	2024	FTE	2024	FTE
	Total Expense	\$2,246,729	\$2,838,660		\$2,766,710		\$2,766,710		\$2,766,710	
	Total County Share for County Clerk	(\$2,887,890)	(\$2,624,340)		(\$3,179,690)		(\$3,179,690)		(\$3,179,690)	



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. It serves as the presentment agency in Family Court in the prosecution of Juvenile Delinquent (JD) petitions and Persons in Need of Supervision (PINS) Petitions within the County. The Department of Law represents the Department of Social Services (DSS) in all child protective abuse, neglect, surrender and termination cases, in permanency/extension hearings and fair hearings and support collection matters; represents the County in all labor relations including the negotiation of contracts with CSEA, 1199 SEIU, SBA Corrections, SBA Corrections Supervisors, SBA Corrections Administrators and SBA Road Patrol bargaining units. Additionally, as a result of the December 1, 2012 through November 30, 2020 sales tax agreement with the City of Schenectady, the County Department of Law negotiates collective bargaining agreements for nine (9) different bargaining units in the City of Schenectady, including: CSEA, AFSCME 1037, IBEW, Painters, Bricklayers, Operating Engineers, Carpenters, Police and Firefighters. The Department of Law also represents the County in other labor relations matters including contractual and disciplinary arbitrations, improper practice charges and representation matters. Further, the Department of Law performs all labor relations for the new bargaining unit – the Unified Communications Center bargaining unit for which the County is a joint employer along with the UCC

Policy Committee. Prior to 2004, the Department of Law did not perform any collective bargaining duties. Since 2004, the Department of Law negotiates six contracts for the County, nine contracts for the City and one contract for the UCC. By performing these functions in-house, the Department of Law is saving the County over \$500,000 per year, and the City a similar amount in outside legal expenses for labor law services, on contract negotiations alone. The Department of Law also represents the County in all real estate transactions, and provides legal counsel on a full range of issues as they arise.

Accomplishments of Previous Year

- Schenectady County Solar Energy Consortium: As a result of the County's creation of the consortium, by the beginning of 2022, 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 and saved taxpayers over \$1.2 million in first full year of operation. The Consortium saved County taxpayers over \$1.5 million last year.
- Continued reform of Schenectady County Employee Healthcare Insurance with total 2022 savings in excess of \$26,000,000—including landmark Canadian prescription drug plan.
- 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 purchases of land for expansion of SUNY Schenectady. Demolition of the properties has begun.
- 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.
- Negotiated purchase and sale of Duanesburg YMCA and helped to create a public-private partnership to operate.
- Negotiated competitive wage increases for certain titles in order to ensure full staffing. This includes DSS caseworkers, UCC Dispatchers, and Highway Department titles.

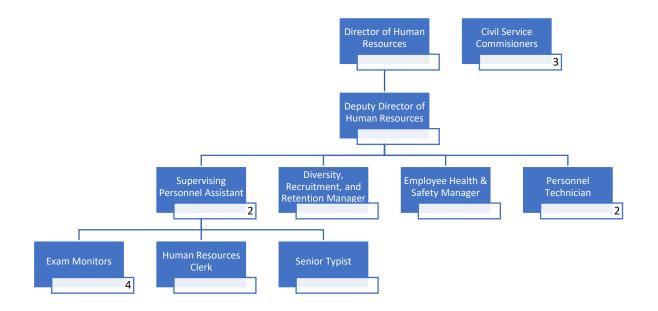
Strategic Initiatives

- 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, which includes the County's Canadian drug program which is entering its 20th year.
- Current healthcare reforms are saving County taxpayers over \$26,000,000 each year and saving City taxpayers over \$3,000,000 each year.
- Continue to provide legal assistance on major initiatives including the Schenectady County Solar Energy Consortium, economic development and county construction projects, and other matters as they arise.
- Will meet the challenges caused by the Raise the Age legislation which moves many juvenile matters to Family Court. Prosecution is by the County Attorney's office replacing the District Attorney in most instances.
- Investigate complaints of workplace violence, sexual harassment, and all forms of discrimination.

Budget Year- 2024

Account	Description	Actual 2022	Budget as Modified 2023	FTE	Department Requested 2024	FTE	Manager Recommended 2024	FTE	Adopted 2024	FTE
A1420	Law Department									
Revenue										
Misc Revenue										
A21420.281210	IR: DSS	(\$1,236,878)	(\$1,084,000)		(\$1,269,428)		(\$1,269,428)		(\$1,269,428)	
	Total 02 Misc Revenue	(\$1,236,878)	(\$1,084,000)		(\$1,269,428)		(\$1,269,428)		(\$1,269,428)	
	Total Revenue	(\$1,236,878)	(\$1,084,000)		(\$1,269,428)		(\$1,269,428)		(\$1,269,428)	
Expense										
<u>Personnel Services</u>										
A51142001249	Legal Secretary	\$0	\$0	4.0	\$208,832	4.0	\$208,832	4.0	\$208,832	4.0
A51142001260	Paralegal	\$0	\$0	2.0	\$116,042	2.0	\$116,042	2.0	\$116,042	2.0
A51142001305	Conf Secr TT County Attorney	\$0	\$0	1.0	\$69,127	1.0	\$69,127	1.0	\$69,127	1.0
A51142001362	Deputy County Attorney	\$0	\$0	6.0	\$596,763	6.0	\$596,763	6.0	\$596,763	6.0
A51142001399	First Deputy County Attorney	\$0	\$0	3.0	\$386,362	3.0	\$386,362	3.0	\$386,362	3.0
A51142001422	County Attorney	\$0	\$0	1.0	\$176,560	1.0	\$176,560	1.0	\$176,560	1.0
A51142001468	Sr Deputy County Attorney	\$0	\$0	1.0	\$111,786	1.0	\$111,786	1.0	\$111,786	1.0
A511420.111	Personnel Services	\$1,422,022	\$1,534,558		\$0		\$0		\$0	
A511420.112	Hourly Rated Wages	\$12,855	\$12,000		\$24,000		\$24,000		\$24,000	
A511420.130000	Longevity	\$0	\$31,163		\$36,490		\$36,490		\$36,490	
	Total 51 Personnel Services	\$1,434,877	\$1,577,721		\$1,725,962		\$1,725,962		\$1,725,962	
Equip & Oth Capital	l Outlay									
A521420.204	Office & Service Equipment	\$0	\$475		\$0		\$0		\$0	
	Total 52 Equip & Oth Capital Outlay	\$0	\$475		\$0		\$0		\$0	
Contract & Misc Exp	<u>p</u>									
A541420.403005	Telephone	\$372	\$513		\$513		\$513		\$513	
A541420.403007	Internet Service/Air Cards	\$624	\$650		\$650		\$650		\$650	
A541420.406001	Repairs to Equipment	\$0	\$3,000		\$2,000		\$2,000		\$2,000	
A541420.409	Postage	\$796	\$1,000		\$1,000		\$1,000		\$1,000	
A541420.413001	Dues	\$1,476	\$2,500		\$2,500		\$2,500		\$2,500	
A541420.413002	Subscriptions	\$5,650	\$7,313		\$6,660		\$6,660		\$6,660	

Account	Description	Actual	Budget as Modified		Department Requested	Manager Recommended		Adopted	
		2022	2023	FTE	2024	FTE 2024	FTE	2024	FTE
A541420.429	Professional Services	\$397	\$50,451		\$40,000	\$40,000		\$40,000	
A541420.43000	Office Supplies	\$3,795	\$3,000		\$3,000	\$3,000		\$3,000	
A541420.445001	Tuition Reimbursement	\$386	\$1,200		\$1,200	\$1,200		\$1,200	
A541420.445002	Seminars/Conferences	\$749	\$1,074		\$1,000	\$1,000		\$1,000	
	Total 54 Contract & Misc Exp	\$14,246	\$70,701		\$58,523	\$58,523		\$58,523	
	Total Expense	\$1,449,122	\$1,648,897		\$1,784,485	\$1,784,485		\$1,784,485	
	Total County Share for Law Department	\$212,244	\$564,897		\$515,057	\$515,057		\$515,057	



The 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

HR had no revenue for 2023 as the County Legislature approved a pilot program which waives Civil Service Fees for all examinations to determine if the fee is a barrier for participation in the Civil Service Process. The goal is to increase the number of residents taking a Civil Service Examination.

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. After a delay due to the COVID-19 pandemic, HR continued the implementation of the KRONOS system in 2023.
- In 2023, Human Resources continue providing periodic monthly Manager/Supervisor trainings for all County Departments. Trainings included topics such as Hiring and Recruitment Process and Time and Attendance.
- HR staff also partnered with the Human Rights Commission to implement a County Manager directed leadership seminar for all County Department Heads with the goal of providing additional seminar opportunities for other county department managers/supervisors.
- Began implementation of a paperless Personnel Change form and onboarding process.

Strategic Initiatives

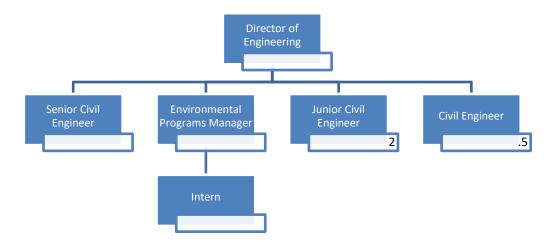
- Complete implementation of KRONOS employee time keeping program.
- Complete implementation of paperless Personnel Change form for all departments and continue to look at additional opportunities to move from paper to electronic forms.
- Develop recruitment and retention plan to fill all open positions with the goal of increasing new partnership opportunities with area high schools and colleges and developing new recruitment materials.
- 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.

Account	Description	Actual	Budget as Modified		Department Requested		Manager Recommended		Adopted	
A1430	Civil Service Commission	2022	2023	FTE	2024	FTE	2024	FTE	2024	FTE
Revenue	CIVII Service Commission									
Local Revenue										
A11430.1232	Civil Service Fees	(\$22,452)	\$0		\$0		\$0		\$0	
A11430.1232	Total 01 Local Revenue	(\$22,452) (\$22,452)	\$0		\$0 \$0		\$0 \$0		\$0 \$0	
	Total Revenue	(\$22,452)	\$0 \$0		\$0 \$0		\$0 \$0		\$0 \$0	
Expense	Total Nevenue	(722,432)	γo		γo		Ţ O		70	
Personnel Services										
A51143001252	- Human Resources Clerk	\$0	\$0	1.0	\$97,338	2.0	\$97,338	2.0	\$97,338	2.0
A51143001288	Sr Typist	\$0	\$0	1.0	\$0	0.0	\$0	0.0	\$0	0.0
A51143001344	Civil Service Commissioner	\$0	\$0	3.0	\$31,144	3.0	\$31,144	3.0	\$31,144	3.0
A511430. 01376	Employee Health & Safety Mgr	\$0	\$0	1.0	\$90,437	1.0	\$90,437	1.0	\$90,437	1.0
A51143001377	Director Human Resources	\$0	\$0	1.0	\$95,651	1.0	\$95,651	1.0	\$95,651	1.0
A51143001395	Personnel Technician	\$0	\$0	2.0	\$142,891	2.0	\$142,891	2.0	\$142,891	2.0
A51143001425	Deputy Dir Human Resources	\$0	\$0	1.0	\$90,379	1.0	\$90,379	1.0	\$90,379	1.0
A51143001494	Supervising Personnel Assist	\$0	\$0	2.0	\$130,623	2.0	\$130,623	2.0	\$130,623	2.0
A51143001757	Diversity Recruit & Reten Mgr	\$0	\$0	1.0	\$85,329	1.0	\$85,329	1.0	\$85,329	1.0
A511430.111	Personnel Services	\$744,904	\$807,677		\$0		\$0		\$0	
A511430.112	Hourly Rated Wages	\$0	\$500		\$500		\$500		\$500	
A511430.119	Overtime	\$7,036	\$8,000		\$8,000		\$8,000		\$8,000	
A511430.130000	Longevity	\$0	\$31,773		\$32,493		\$32,493		\$32,493	
	Total 51 Personnel Services	\$751,940	\$847,950		\$804,785		\$804,785		\$804,785	
Equip & Oth Capita	al Outlay									
A521430.204	Office & Service Equipment	\$6,464	\$0		\$4,500		\$4,500		\$4,500	
	Total 52 Equip & Oth Capital Outlay	\$6,464	\$0		\$4,500		\$4,500		\$4,500	
Contract & Misc Ex	K <u>D</u>									
A541430.403005	Telephone	\$871	\$1,115		\$2,030		\$2,030		\$2,030	
A541430.403007	Internet Service/Air Cards	\$885	\$850		\$1,330		\$1,330		\$1,330	
A541430.406002	Maintenance Agreements	\$44,020	\$46,100		\$49,800		\$49,800		\$49,800	

Account	Description	Actual 2022	Budget as Modified 2023	FTE	Department Requested 2024	Manager Recommended FTE 2024	FTE	Adopted 2024	FTE
A541430.408	Advertising	\$247	\$3,150		\$3,150	\$3,150		\$3,150	
A541430.409	Postage	\$3,673	\$5,000		\$5,000	\$5,000		\$5,000	
A541430.413001	Dues	\$140	\$150		\$333	\$333		\$333	
A541430.414	Mileage Reimbursement	\$528	\$500		\$2,000	\$2,000		\$2,000	
A541430.415143	Employee Assistance Program	\$22,870	\$48,000		\$25,000	\$25,000		\$25,000	
A541430.415148	Employee Training	\$0	\$500		\$0	\$0		\$0	
A541430.429	Professional Services	\$32,566	\$88,750		\$66,000	\$66,000		\$66,000	
A541430.429401	Civil Service Fees	\$9,113	\$16,000		\$16,000	\$16,000		\$16,000	
A541430.43000	Office Supplies	\$3,094	\$8,351		\$8,400	\$8,400		\$8,400	
A541430.445000	Education & Training	\$0	\$0		\$2,000	\$2,000		\$2,000	
A541430.445001	Tuition Reimbursement	\$0	\$0		\$5,000	\$5,000		\$5,000	
A541430.445002	Seminars/Conferences	\$747	\$3,150		\$2,500	\$2,500		\$2,500	
A541430.445004	Recruitment Ad & Mat	\$0	\$2,500		\$2,500	\$2,500		\$2,500	
	Total 54 Contract & Misc Exp	\$118,751	\$224,116		\$191,043	\$191,043		\$191,043	
	Total Expense	\$877,155	\$1,072,066		\$1,000,328	\$1,000,328		\$1,000,328	
Tota	l County Share for Civil Service Commission	\$854,703	\$1,072,066		\$1,000,328	\$1,000,328		\$1,000,328	



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 \$24,494 in State and Federal grant programs. The design for the rehabilitation of Taxiways "A" (South) & "B" will began in 2022 with potential 2023 revenues for design of \$7,050. The Reconstruction of the North Apron Design started in 2023 with potential revenues of \$7,444. Also, the Construction for Taxiway's "A" (north), and "D" completed design in 2022 with construction starting in 2023. 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 2023 operating budget.

The Engineering and Public Works Department is requesting an additional \$200,000 for improvements to the Plotterkill Preserve parking areas. This funding will go to improving the main trail parking lot area with asphalt paving, definitive striping that will show exact parking spaces to increase parking efficiency, and improved guide railing to prevent vehicles from driving off the asphalt and causing damage. We will also use the funding and leftover millings from previous year road and airport paving projects to expand and clean up the parking areas on Coplon and Lower Gregg avenues.

We are requesting \$1,000,000 for the replacement of the Dunnsville Road Culvert. In the past year, the center section of the existing culvert has deteriorated, and a large section collapsed causing a temporary road closure and detour for weeks as our DEPW staff shored up the structure and made the necessary repairs. We are requesting funding to completely replace the entire structure to bring it up to current safety standards. The structure would be replaced with a 3-sided concrete box culvert that will allow for a "live bottom" and expanded hydraulic capacity to meet New York State Departments of Transportation and Environmental Conservation requirements.

We are requesting \$1,030,000 for the pavement preservation of Grand Boulevard from the City Line to Van Antwerp Avenue. Eighty percent of the project costs will be federally reimbursed, fifteen percent through the State and five percent paid by the County. This project will include removal and replacement of the existing 2 inches of the top wearing surface of the roadway, upgrading the American with Disability Act (ADA) crosswalk ramps at all applicable intersections to meet current standards, and dedicated bike lanes.

Accomplishments of Previous Year

- Completed construction of the federally funded Nott Street/Balltown Road Safety Improvement project in the Town of Niskayuna
- Continued design of the federally funded Old River Road / Rosendale Road Intersection Improvement project with construction in 2024
- Began design of the federally funded Taxiway's "A" (North) & "D" Rehabilitation Project at the Schenectady County Airport
- Continued design of the federally funded Runway 10 Off-Airport Obstruction Removal Design
- Completed construction of Taxiway's "E", "F" and "K"
- Completed bridge repairs on Muselbeck Road Bridge, and Alplaus Avenue Bridge
- Maintained 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

Account	Description	Actual 2022	Budget as Modified 2023	FTE	Department Requested 2024	FTE	Manager Recommended 2024	FTE	Adopted 2024	FTE
A1440	Engineering									
Revenue										
Misc Revenue										
A21440.281170	IR: Capital	\$0	(\$156,600)		(\$154,494)		(\$154,494)		(\$154,494)	
A21440.281171	IR: Public Health	(\$1,470)	(\$1,000)		(\$2,000)		(\$2,000)		(\$2,000)	
	Total 02 Misc Revenue	(\$1,470)	(\$157,600)		(\$156,494)		(\$156,494)		(\$156,494)	
	Total Revenue	(\$1,470)	(\$157,600)		(\$156,494)		(\$156,494)		(\$156,494)	
Expense										
Personnel Services										
A51144001236	Environmental Programs Mgr	\$0	\$0	1.0	\$84,718	1.0	\$84,718	1.0	\$84,718	1.0
A51144001295	Sr Civil Engineer	\$0	\$0	1.0	\$95,071	1.0	\$95,071	1.0	\$95,071	1.0
A51144001429	Director Engineering	\$0	\$0	1.0	\$112,475	1.0	\$112,475	1.0	\$112,475	1.0
A51144001458	Junior Civil Engineer	\$0	\$0	2.0	\$156,190	2.0	\$156,190	2.0	\$156,190	2.0
A511440.111	Personnel Services	\$349,055	\$438,589		\$0		\$0		\$0	
A511440.112	Hourly Rated Wages	\$44,481	\$40,000		\$45,000		\$45,000		\$45,000	
A511440.130000	Longevity	\$0	\$12,956		\$13,247		\$13,247		\$13,247	
	Total 51 Personnel Services	\$393,536	\$491,545		\$506,701		\$506,701		\$506,701	
Contract & Misc Ex	<u>p</u>									
A541440.402500	Lease-Software	\$0	\$0		\$5,720		\$5,720		\$5,720	
A541440.406002	Maintenance Agreements	\$5,934	\$6,600		\$7,900		\$7,900		\$7,900	
A541440.429	Professional Services	\$267	\$1,600		\$1,600		\$1,600		\$1,600	
A541440.43000	Office Supplies	\$1,168	\$2,000		\$2,000		\$2,000		\$2,000	
A541440.441001	Uniform Allowance	\$75	\$300		\$300		\$300		\$300	
A541440.445002	Seminars/Conferences	\$833	\$1,500		\$2,000		\$2,000		\$2,000	
	Total 54 Contract & Misc Exp	\$8,277	\$12,000		\$19,520		\$19,520		\$19,520	
	Total Expense	\$401,813	\$503,545		\$526,221		\$526,221		\$526,221	
	Total County Share for Engineering	\$400,343	\$345,945		\$369,727		\$369,727		\$369,727	

Account	Description	Actual 2022	Budget as Modified 2023	FTE	Department Requested 2024	FTE	Manager Recommended 2024	FTE	Adopted 2024	FTE
A1450	Board of Elections									
Revenue										
Misc Revenue										
A21450.2215	Election Charges	(\$1,952,065)	(\$2,045,860)		(\$2,372,545)		(\$2,372,545)		(\$2,372,545)	
A21450.2389	Other Govt-Ballot Printing	(\$124,997)	(\$75,000)		(\$20,000)		(\$20,000)		(\$20,000)	
A21450.266504	Minor Sales-Elections	(\$25)	\$0		\$0		\$0		\$0	
	Total 02 Misc Revenue	(\$2,077,087)	(\$2,120,860)		(\$2,392,545)		(\$2,392,545)		(\$2,392,545)	
State Aid Rev										
A31450.308943	Early Voting Expansion Program	(\$23,259)	\$0		\$0		\$0		\$0	
A31450.308944	Tech Innovation & Election Res	\$0	\$0		(\$37,568)		(\$37,568)		(\$37,568)	
A31450.308946	Absentee Ballot Postage	\$0	\$0		(\$37,262)		(\$37,262)		(\$37,262)	
	Total 03 State Aid Rev	(\$23,259)	\$0		(\$74,830)		(\$74,830)		(\$74,830)	
	Total Revenue	(\$2,100,347)	(\$2,120,860)		(\$2,467,375)		(\$2,467,375)		(\$2,467,375)	
Expense										
Personnel Services										
A51145001237	Election Data Specialist	\$0	\$0	2.0	\$112,262	2.0	\$112,262	2.0	\$112,262	2.0
A51145001341	Election Day Services Operator	\$0	\$0	2.0	\$113,000	2.0	\$113,000	2.0	\$113,000	2.0
A51145001346	Office Operations Manager	\$0	\$0	2.0	\$124,124	2.0	\$124,124	2.0	\$124,124	2.0
A51145001358	Deputy Commis Of Elections	\$0	\$0	2.0	\$156,830	2.0	\$156,830	2.0	\$156,830	2.0
A51145001410	Voting Systems Operator	\$0	\$0	2.0	\$113,000	2.0	\$113,000	2.0	\$113,000	2.0
A51145001420	Commissioner Of Elections	\$0	\$0	2.0	\$209,494	2.0	\$209,494	2.0	\$209,494	2.0
A511450.111	Personnel Services	\$824,329	\$810,470		\$0		\$0		\$0	
A511450.112	Hourly Rated Wages	\$484,631	\$400,000		\$500,000		\$500,000		\$500,000	
A511450.119	Overtime	\$2,125	\$5,000		\$5,000		\$5,000		\$5,000	
A511450.130000	Longevity	\$0	\$36,057		\$30,873		\$30,873		\$30,873	
	Total 51 Personnel Services	\$1,311,085	\$1,251,527		\$1,364,583		\$1,364,583		\$1,364,583	
Contract & Misc Ex	<u>p</u>									
A541450.402001	Lease-Buildings	\$167,602	\$170,659		\$173,777		\$173,777		\$173,777	
A541450.403001	Natural Gas	\$381	\$440		\$392		\$392		\$392	

Account	Description	Actual 2022	Budget as Modified 2023	FTE	Department Requested 2024	Manager Recommended FTE 2024	FTE	Adopted 2024	FTE
A541450.403002	Electricity	\$14,000	\$10,743		\$14,420	\$14,420		\$14,420	
A541450.403005	Telephone	\$6,086	\$7,693		\$4,240	\$4,240		\$4,240	
A541450.403007	Internet Service/Air Cards	\$23,129	\$22,000		\$32,040	\$32,040		\$32,040	
A541450.403009	GPS	\$148	\$100		\$150	\$150		\$150	
A541450.406001	Repairs to Equipment	\$416	\$0		\$0	\$0		\$0	
A541450.406002	Maintenance Agreements	\$135,973	\$135,000		\$146,350	\$146,350		\$146,350	
A541450.409	Postage	\$38,328	\$70,434		\$40,000	\$40,000		\$40,000	
A541450.412002	Waste Removal	\$200	\$125		\$480	\$480		\$480	
A541450.414	Mileage Reimbursement	\$2,988	\$4,000		\$4,000	\$4,000		\$4,000	
A541450.415050	Election Materials	\$99,137	\$90,000		\$100,300	\$100,300		\$100,300	
A541450.415652	Early Voting Expansion Program	\$15,484	\$0		\$0	\$0		\$0	
A541450.415653	Tech Innovation & Election Res	\$25,037	\$24,339		\$37,568	\$37,568		\$37,568	
A541450.420001	Gas	\$0	\$0		\$500	\$500		\$500	
A541450.420002	Vehicle Repair/Maintenance	\$0	\$0		\$2,500	\$2,500		\$2,500	
A541450.429	Professional Services	\$13,681	\$11,000		\$11,100	\$11,100		\$11,100	
A541450.445002	Seminars/Conferences	\$1,014	\$3,000		\$3,000	\$3,000		\$3,000	
	Total 54 Contract & Misc Exp	\$543,603	\$549,533		\$570,817	\$570,817		\$570,817	
	Total Expense	\$1,854,688	\$1,801,060		\$1,935,400	\$1,935,400		\$1,935,400	
	Total County Share for Board of Elections	(\$245,659)	(\$319,800)		(\$531,975)	(\$531,975)		(\$531,975)	



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 \$236,327.

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.

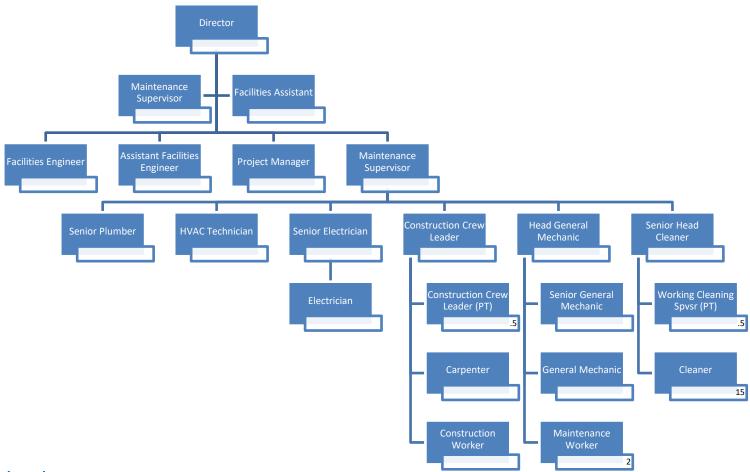
Accomplishments of Previous Year

- Schenectady County Road system was rated 3.52 out of the 5.00 GASB rating
- 65.15 miles of County roadway received preventive maintenance treatment during 2022
- The County experienced no claims for defective roads during 2022
- 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

Account	Description	Actual	Budget as Modified		Department Requested		Manager Recommended		Adopted	
A1400	Dublic Maules Administration	2022	2023	FTE	2024	FTE	2024	FTE	2024	FTE
A1490	Public Works Administration									
Expense										
Personnel Services		ćo	ćo	1.0	Ć145 702	1.0	¢445.702	1.0	Ć1 4F 702	1.0
A51149001432	Director Public Works	\$0 \$0	\$0 \$0	1.0	\$145,792	1.0	\$145,792	1.0	\$145,792	1.0
A51149001505	Executive Secretary II	\$0 \$0	\$0	1.0	\$0	0.0	\$0	0.0	\$0	0.0
A51149001771	Conf Secr TT Dir of DEPW	\$0	\$0		\$60,132	1.0	\$60,132	1.0	\$60,132	1.0
A511490.100002	Allocation Other Departments	\$0	\$0		(\$42,458)		(\$42,458)		(\$42,458)	
A511490.111	Personnel Services	\$214,655	\$157,521		\$0		\$0		\$0	
A511490.130000	Longevity	\$0	\$19,704		\$24,010		\$24,010		\$24,010	
	Total 51 Personnel Services	\$214,655	\$177,225		\$187,476		\$187,476		\$187,476	
Equip & Oth Capita	<u>al Outlay</u>									
A521490.204	Office & Service Equipment	\$4,440	\$8,355		\$1,000		\$1,000		\$1,000	
	Total 52 Equip & Oth Capital Outlay	\$4,440	\$8,355		\$1,000		\$1,000		\$1,000	
Contract & Misc Ex	<u>φ</u>									
A541490.403005	Telephone	\$5,660	\$6,149		\$7,800		\$7,800		\$7,800	
A541490.403006	Cell Phone Service	\$2,078	\$3,000		\$3,000		\$3,000		\$3,000	
A541490.403007	Internet Service/Air Cards	\$1,482	\$1,250		\$1,600		\$1,600		\$1,600	
A541490.406002	Maintenance Agreements	\$2,045	\$2,600		\$2,600		\$2,600		\$2,600	
A541490.408	Advertising	\$4,828	\$3,650		\$250		\$250		\$250	
A541490.409	Postage	\$685	\$1,000		\$1,000		\$1,000		\$1,000	
A541490.413001	Dues	\$300	\$300		\$300		\$300		\$300	
A541490.429	Professional Services	\$0	\$500		\$500		\$500		\$500	
A541490.43000	Office Supplies	\$437	\$750		\$750		\$750		\$750	
A541490.445002	Seminars/Conferences	\$0	\$500		\$500		\$500		\$500	
A541490.445004	Recruitment Ad & Mat	\$0	\$0		\$29,750		\$29,750		\$29,750	
	Total 54 Contract & Misc Exp	\$17,514	\$19,699		\$48,050		\$48,050		\$48,050	
	Total Expense	\$236,609	\$205,279		\$236,526		\$236,526		\$236,526	
Total Co	unty Share for Public Works Administration	\$236,609	\$205,279		\$236,526		\$236,526		\$236,526	
	-	•	-		•		•		-	



The Office of Facilities provides professional engineering & 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 2024 were projected by the Facilities Department by performing a comprehensive condition review of each property. For 2024 we focused on improvements to common areas and restroom upgrades throughout County facilities to better serve our visitors and County staff. We will continue to upgrade our mechanical equipment such as new elevators for the Courthouse and a new cooling tower for the KBJ Library. The Facilities Department, in coordination with the County Manager's Office, is actively planning capital projects in the long-term to ensure the future of County-owned buildings.

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 2023.
- Completed the construction of a new welcome center and lobby restrooms at the Schenectady County Community College.
- Completed renovation of the Schenectady County Community College CST Building Roof and two Elston Hall Roofs over Culinary.
- Completed rehab of the loading dock at the County Office Building, the scope of work included a new concrete loading dock with a new dock leveler, paving, and a new dumpster enclosure.
- 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 renovations of the lobby at the County Office Building. The scope of work included asbestos abatement, new ceilings, lighting, wall coverings, furniture and interactive information screen and lobby directory.
- Completed renovation of 16 inmate showers, which included changing out 4 showers to be ADA compliant at the Schenectady County Jail.
- Completed renovation of the Schenectady County Jail Civil Office. The scope of work included new furniture, carpeting, lighting, paint, and transaction windows.
- Completed the replacement and upgrades of the Schenectady County Jail Camera System. Prior to this project, there was a mix of old analogue cameras and digital cameras. This project upgraded the cameras to the latest models and software.
- Completed HVAC upgrades at Niskayuna, Rotterdam, and the Quaker St. Library from old R22 units to more efficient R410a units.

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 2024 we plan to implement the suggestions prepared from a comprehensive study completed in 2023 that looked at the 4 buildings in the Buildings and Grounds vicinity: County Office Building, Correctional Facility, Courthouse and Conflict Defender. Improvements to mechanical systems, elevators, building envelope, handicap ingress/egress are some of the planned projects we have on the forecast.

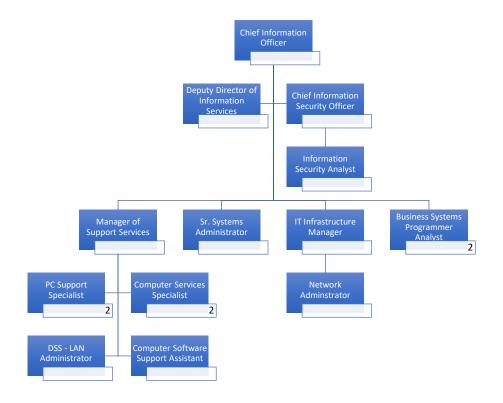
New Opportunities for Collaboration

• 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.

Account	Description	Actual 2022	Budget as Modified 2023	FTE	Department Requested 2024	FTE	Manager Recommended 2024	FTE	Adopted 2024	FTE
A1620	Office of Facilities									
Revenue										
Misc Revenue										
A21620.2315	Shared Services-SCCC	(\$106,364)	(\$144,896)		(\$144,896)		(\$144,896)		(\$144,896)	
A21620.281200	IR: Airport	(\$15,206)	(\$8,790)		(\$8,790)		(\$8,790)		(\$8,790)	
A21620.281201	IR: EmgMgt	(\$16,499)	\$0		\$0		\$0		\$0	
A21620.281202	IR: UCC	\$0	\$0		(\$25,659)		(\$25,659)		(\$25,659)	
A21620.281203	IR: Library	(\$109,518)	(\$70,000)		(\$348,236)		(\$348,236)		(\$348,236)	
	Total 02 Misc Revenue	(\$247,586)	(\$223,686)		(\$527,581)		(\$527,581)		(\$527,581)	
State Aid Rev										
A31620.3021	Court Facilities Reimbursement	(\$718,733)	(\$862,521)		(\$712,521)		(\$712,521)		(\$712,521)	
	Total 03 State Aid Rev	(\$718,733)	(\$862,521)		(\$712,521)		(\$712,521)		(\$712,521)	
	Total Revenue	(\$966,319)	(\$1,086,207)		(\$1,240,102)		(\$1,240,102)		(\$1,240,102)	
Expense										
Personnel Services										
A51162001015	Construction Worker	\$0	\$0	1.0	\$51,709	1.0	\$51,709	1.0	\$51,709	1.0
A51162001025	Director Facilities	\$0	\$0	1.0	\$118,497	1.0	\$118,497	1.0	\$118,497	1.0
A51162001136	Carpenter	\$0	\$0	1.0	\$61,781	1.0	\$61,781	1.0	\$61,781	1.0
A51162001152	Sr Head Cleaner	\$0	\$0	1.0	\$61,781	1.0	\$61,781	1.0	\$61,781	1.0
A51162001163	Utility Worker	\$0	\$0	2.0	\$99,364	2.0	\$99,364	2.0	\$99,364	2.0
A51162001217	Cleaner	\$0	\$0	18.0	\$905,921	21.0	\$905,921	21.0	\$905,921	21.0
A51162001224	Assistant Facilities Engineer	\$0	\$0		\$86,750	1.0	\$86,750	1.0	\$86,750	1.0
A51162001255	General Mechanic	\$0	\$0	1.0	\$61,781	1.0	\$61,781	1.0	\$61,781	1.0
A51162001258	Maintenance Worker	\$0	\$0	2.0	\$85,602	2.0	\$85,602	2.0	\$85,602	2.0
A51162001302	Sr Plumber	\$0	\$0	1.0	\$80,256	1.0	\$80,256	1.0	\$80,256	1.0
A51162001303	HVAC Technician	\$0	\$0	1.0	\$80,256	1.0	\$80,256	1.0	\$80,256	1.0
A51162001304	Sr Electrician	\$0	\$0	1.0	\$77,745	1.0	\$77,745	1.0	\$77,745	1.0
A51162001361	Facilities Engineer	\$0	\$0	1.0	\$92,755	1.0	\$92,755	1.0	\$92,755	1.0
A51162001373	Maintenance Supervisor	\$0	\$0	1.0	\$83,249	1.0	\$83,249	1.0	\$83,249	1.0

Account	Description	Actual 2022	Budget as Modified 2023	FTE	Department Requested 2024	FTE	Manager Recommended 2024	FTE	Adopted 2024	FTE
A51162001412	Conf Assist TT Dir Faciliti	\$0	\$0	1.0	\$64,822	1.0	\$64,822	1.0	\$64,822	1.0
A51162001501	Facilities Assistant	\$0	\$0	1.0	\$44,451	1.0	\$44,451	1.0	\$44,451	1.0
A51162001519	Electrician	\$0	\$0	1.0	\$68,492	1.0	\$68,492	1.0	\$68,492	1.0
A51162001520	Construction Crew Leader	\$0	\$0	1.0	\$80,256	1.0	\$80,256	1.0	\$80,256	1.0
A51162001521	Sr General Mechanic	\$0	\$0	1.0	\$68,492	1.0	\$68,492	1.0	\$68,492	1.0
A51162001522	Head General Mechanic	\$0	\$0	1.0	\$0	0.0	\$0	0.0	\$0	0.0
A51162001595	Head Cleaner	\$0	\$0		\$49,905	1.0	\$49,905	1.0	\$49,905	1.0
A51162001743	Project Manager	\$0	\$0	1.0	\$81,800	1.0	\$81,800	1.0	\$81,800	1.0
A51162001777	HVAC Direct Digital Cont Tech	\$0	\$0		\$92,070	1.0	\$92,070	1.0	\$92,070	1.0
A51162001778	Plumbers Helper	\$0	\$0		\$52,387	1.0	\$52,387	1.0	\$52,387	1.0
A511620.111	Personnel Services	\$1,849,069	\$2,208,855		\$0		\$0		\$0	
A511620.112	Hourly Rated Wages	\$88,476	\$86,920		\$70,000		\$70,000		\$70,000	
A511620.119	Overtime	\$41,074	\$48,000		\$50,000		\$50,000		\$50,000	
A511620.130000	Longevity	\$0	\$53,780		\$46,364		\$46,364		\$46,364	
	Total 51 Personnel Services	\$1,978,619	\$2,397,555		\$2,716,486		\$2,716,486		\$2,716,486	
Equip & Oth Capita	<u>ll Outlay</u>									
A521620.204	Office & Service Equipment	\$105,965	\$213,753		\$3,000		\$3,000		\$3,000	
	Total 52 Equip & Oth Capital Outlay	\$105,965	\$213,753		\$3,000		\$3,000		\$3,000	
Contract & Misc Ex	<u> 10</u>									
A541620.402001	Lease-Buildings	\$137,999	\$142,013		\$151,440		\$151,440		\$151,440	
A541620.402004	Lease-Parking Lots	\$50,997	\$262,520		\$54,240		\$54,240		\$54,240	
A541620.402500	Lease-Software	\$0	\$9,543		\$25,250		\$25,250		\$25,250	
A541620.403001	Natural Gas	\$51,648	\$69,921		\$53,198		\$53,198		\$53,198	
A541620.403002	Electricity	\$122,002	\$115,361		\$125,660		\$125,660		\$125,660	
A541620.403003	Sewer & Water Charges	\$21,326	\$23,271		\$25,160		\$25,160		\$25,160	
A541620.403005	Telephone	\$3,922	\$3,832		\$5,950		\$5,950		\$5,950	
A541620.403006	Cell Phone Service	\$504	\$2,750		\$200		\$200		\$200	
A541620.403007	Internet Service/Air Cards	\$364	\$500		\$500		\$500		\$500	
A541620.403009	GPS	\$1,788	\$3,000		\$3,000		\$3,000		\$3,000	

Account	Description	Actual 2022	Budget as Modified 2023	FTE	Department Requested 2024	Manager Recommended FTE 2024	FTE	Adopted 2024	FTE
A541620.406001	Repairs to Equipment	\$4,992	\$15,000		\$30,000	\$30,000		\$30,000	
A541620.406002	Maintenance Agreements	\$83,890	\$95,045		\$232,365	\$232,365		\$232,365	
A541620.409	Postage	\$26	\$50		\$50	\$50		\$50	
A541620.412001	Cleaning Services	\$2,449	\$60,000		\$89,000	\$89,000		\$89,000	
A541620.412002	Waste Removal	\$11,929	\$18,100		\$16,800	\$16,800		\$16,800	
A541620.412003	Snow Removal	\$78,274	\$100,500		\$100,500	\$100,500		\$100,500	
A541620.413002	Subscriptions	\$0	\$5,315		\$2,000	\$2,000		\$2,000	
A541620.420001	Gas	\$13,477	\$20,000		\$20,000	\$20,000		\$20,000	
A541620.420002	Vehicle Repair/Maintenance	\$28,413	\$20,000		\$25,000	\$25,000		\$25,000	
A541620.429	Professional Services	\$109,618	\$112,500		\$160,000	\$160,000		\$160,000	
A541620.43000	Office Supplies	\$728	\$1,500		\$2,000	\$2,000		\$2,000	
A541620.441001	Uniform Allowance	\$12,154	\$16,512		\$10,000	\$10,000		\$10,000	
A541620.442	Household/Cleaning /Laundry	\$46,902	\$68,000		\$55,000	\$55,000		\$55,000	
A541620.445001	Tuition Reimbursement	\$2,565	\$6,456		\$6,300	\$6,300		\$6,300	
A541620.445002	Seminars/Conferences	\$200	(\$800)		\$3,200	\$3,200		\$3,200	
A541620.460001	Building Repairs	\$110,090	\$223,000		\$161,000	\$161,000		\$161,000	
A541620.460002	Materials	\$117,836	\$206,500		\$125,000	\$125,000		\$125,000	
A541620.460004	Repairs & Mats-Court Facilities	\$2,151	\$196,000		\$34,000	\$34,000		\$34,000	
A541620.460006	Repairs Shared	\$13,935	\$10,000		\$10,000	\$10,000		\$10,000	
A541620.460007	Materials Shared	\$3,276	\$5,000		\$5,000	\$5,000		\$5,000	
	Total 54 Contract & Misc Exp	\$1,033,455	\$1,811,390		\$1,531,813	\$1,531,813		\$1,531,813	
	Total Expense	\$3,118,038	\$4,422,698		\$4,251,299	\$4,251,299		\$4,251,299	
	Total County Share for Office of Facilities	\$2,151,720	\$3,336,491		\$3,011,197	\$3,011,197		\$3,011,197	



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 2024. 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 use the annual funding to continue to fund the immutable backup solution.

In 2024, 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 continues its plan for 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 planning to update its tier 1 storage and replace the current VPN access to the network.

The Information Services department is requesting the addition of a 3rd PC Support Specialist, the addition of an administrative position, reinstatement of the Manager of Support Services and be allowed to fill a vacancy left in the Computer Software Support Assistant position. Information Services must absorb the support and maintenance of all current Department of Social Services personnel, hardware and software support and anticipates expanding support to the nine library locations. Realigning existing staff in support of these changes is critical in maintaining the level of support that has come to be expected from the Information Services department.

Accomplishments of Previous Year

With the challenges presented in 2022-2023, the Information Services department looked 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 implementation has been completed. The implementation of the community facing portal is quickly expanding offerings throughout County departments and functions. We have identified a new location for the second data center and are actively moving forward with that project. The installation of long-awaited hardware to support the new network topography is being installed throughout the County office buildings. Information Services used the new Cloud VOIP system to design versatile and mobile emergency operations centers for both Emergency Management and Public Health.

Strategic Initiatives

- Expanding shared service to our cities, towns and villages in order to improve their cyber security posture
- Continuing to expand the wireless infrastructure throughout the County
- Implement mobile device management to ensure the security of County owned mobile devices
- 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.

Account	Description	Actual 2022	Budget as Modified 2023	FTE	Department Requested 2024	FTE	Manager Recommended 2024	FTE	Adopted 2024	FTE
A1621	Information Systems									
Revenue										
Misc Revenue										
A21621.281210	IR: DSS	(\$440,996)	\$0		(\$339,900)		(\$339,900)		(\$339,900)	
A21621.281211	IR: Public Health	(\$97,525)	\$0		(\$105,500)		(\$105,500)		(\$105,500)	
A21621.281212	IR: Various	(\$190,449)	(\$599,600)		(\$200,500)		(\$200,500)		(\$200,500)	
	Total 02 Misc Revenue	(\$728,970)	(\$599,600)		(\$645,900)		(\$645,900)		(\$645,900)	
Federal Aid Rev										
A41621.430601	DHS Cyber Security Program	(\$5,758)	(\$50,000)		(\$50,000)		(\$50,000)		(\$50,000)	
	Total 04 Federal Aid Rev	(\$5,758)	(\$50,000)		(\$50,000)		(\$50,000)		(\$50,000)	
	Total Revenue	(\$734,728)	(\$649,600)		(\$695,900)		(\$695,900)		(\$695,900)	
Expense										
Personnel Services										
A51162101311	Systems Administrator	\$0	\$0		\$75,000	1.0	\$75,000	1.0	\$75,000	1.0
A51162101319	Chief Information Officer	\$0	\$0	1.0	\$128,017	1.0	\$128,017	1.0	\$128,017	1.0
A51162101371	Deputy Dir Information Srvs	\$0	\$0	1.0	\$0	0.0	\$0	0.0	\$0	0.0
A51162101379	Local Area Network Admin	\$0	\$0	1.0	\$62,723	1.0	\$62,723	1.0	\$62,723	1.0
A51162101385	Manager of Support Services	\$0	\$0		\$90,000	1.0	\$90,000	1.0	\$90,000	1.0
A51162101386	Business Systems Prog Analyst	\$0	\$0	2.0	\$146,829	2.0	\$146,829	2.0	\$146,829	2.0
A51162101449	Computer Services Specialist	\$0	\$0	2.0	\$123,562	2.0	\$123,562	2.0	\$123,562	2.0
A51162101469	Sr Computer Systems AnIst	\$0	\$0	1.0	\$0	0.0	\$0	0.0	\$0	0.0
A51162101477	Pc Support Specialist	\$0	\$0	2.0	\$116,047	2.0	\$116,047	2.0	\$116,047	2.0
A51162101601	Info Tech Infrastructure Mgr	\$0	\$0	1.0	\$0	0.0	\$0	0.0	\$0	0.0
A51162101698	Information Security Analyst	\$0	\$0	1.0	\$69,488	1.0	\$69,488	1.0	\$69,488	1.0
A51162101724	Sr System Administrator	\$0	\$0	1.0	\$94,096	1.0	\$94,096	1.0	\$94,096	1.0
A51162101725	Computer Software Support Assi	\$0	\$0	1.0	\$43,310	1.0	\$43,310	1.0	\$43,310	1.0
A51162101752	Chief Info Security Officer	\$0	\$0	1.0	\$115,000	1.0	\$115,000	1.0	\$115,000	1.0
A51162101759	Network Administrator	\$0	\$0	1.0	\$79,755	1.0	\$79,755	1.0	\$79,755	1.0
A51162101779	Deputy Chief Information Offic	\$0	\$0		\$99,324	1.0	\$99,324	1.0	\$99,324	1.0

Account	Description	Actual 2022	Budget as Modified 2023	FTE	Department Requested 2024	FTE	Manager Recommended 2024	FTE	Adopted 2024	FTE
A51162101780	Computer Technician	\$0	\$0		\$52,387	1.0	\$52,387	1.0	\$52,387	1.0
A51162101781	Confidential Secretary TT CIO	\$0	\$0		\$55,790	1.0	\$55,790	1.0	\$55,790	1.0
A511621.111	Personnel Services	\$1,070,530	\$1,219,458		\$0		\$0		\$0	
A511621.112	Hourly Rated Wages	\$0	\$5,000		\$5,000		\$5,000		\$5,000	
A511621.119	Overtime	\$122	\$5,000		\$5,000		\$5,000		\$5,000	
A511621.130000	Longevity	\$0	\$34,147		\$34,915		\$34,915		\$34,915	
	Total 51 Personnel Services	\$1,070,652	\$1,263,605		\$1,396,243		\$1,396,243		\$1,396,243	
Equip & Oth Capita	l Outlay									
A521621.204	Office & Service Equipment	\$486,275	\$517,000		\$0		\$0		\$0	
A521621.204006	Equipment-Annual Replacement	\$0	\$0		\$85,000		\$85,000		\$85,000	
A521621.204007	Equipment-Addt'l Resources	\$0	\$0		\$21,000		\$21,000		\$21,000	
	Total 52 Equip & Oth Capital Outlay	\$486,275	\$517,000		\$106,000		\$106,000		\$106,000	
Contract & Misc Ex	<u>p</u>									
A541621.402500	Lease-Software	\$0	\$0		\$496,645		\$496,645		\$496,645	
A541621.403005	Telephone	\$1,243	\$1,589		\$5,638		\$5,638		\$5,638	
A541621.403006	Cell Phone Service	\$377	\$1,210		\$500		\$500		\$500	
A541621.403007	Internet Service/Air Cards	\$7,757	\$24,000		\$12,000		\$12,000		\$12,000	
A541621.403009	GPS	\$148	\$0		\$0		\$0		\$0	
A541621.406001	Repairs to Equipment	\$2,090	\$17,000		\$10,000		\$10,000		\$10,000	
A541621.406002	Maintenance Agreements	\$482,666	\$616,908		\$153,175		\$153,175		\$153,175	
A541621.409	Postage	\$5	\$25		\$25		\$25		\$25	
A541621.412002	Waste Removal	\$40	\$0		\$240		\$240		\$240	
A541621.413001	Dues	\$50	\$50		\$50		\$50		\$50	
A541621.414	Mileage Reimbursement	\$218	\$275		\$1,000		\$1,000		\$1,000	
A541621.415260	DHS Cyber Security Grant Prog	\$0	\$50,000		\$50,000		\$50,000		\$50,000	
A541621.420001	Gas	\$0	\$0		\$1,000		\$1,000		\$1,000	
A541621.420002	Vehicle Repair/Maintenance	\$0	\$0		\$2,000		\$2,000		\$2,000	
A541621.429	Professional Services	\$32,460	\$104,548		\$55,700		\$55,700		\$55,700	
A541621.43000	Office Supplies	\$0	\$2,000		\$6,000		\$6,000		\$6,000	

Account	Description	Actual	Budget as Modified		Department Requested		Manager Recommended		Adopted	
		2022	2023	FTE	2024	FTE	2024	FTE	2024	FTE
A541621.445001	Tuition Reimbursement	\$1,752	\$6,000		\$4,000		\$4,000		\$4,000	
A541621.445002	Seminars/Conferences	\$11,583	\$24,721		\$10,560		\$10,560		\$10,560	
	Total 54 Contract & Misc Exp	\$540,388	\$848,325		\$808,533		\$808,533		\$808,533	
	Total Expense	\$2,097,315	\$2,628,930		\$2,310,776		\$2,310,776		\$2,310,776	
	Total County Share for Information Systems	\$1,362,587	\$1,979,330		\$1,614,876		\$1,614,876		\$1,614,876	

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.

Account	Description	Actual	Budget as Modified		Department Requested	Manager Recommended		Adopted	
		2022	2023	FTE	2024	FTE 2024	FTE	2024	FTE
A1910	Insurance								
Expense									
Contract & Misc E	ixp								
A541910.405	Insurance	\$843,687	\$1,134,332		\$1,325,828	\$1,325,828		\$1,325,828	
	Total 54 Contract & Misc Ex	p \$843,687	\$1,134,332		\$1,325,828	\$1,325,828		\$1,325,828	
	Total Expens	e \$843,687	\$1,134,332		\$1,325,828	\$1,325,828		\$1,325,828	
	Total County Share for Insurance	e \$843,687	\$1,134,332		\$1,325,828	\$1,325,828		\$1,325,828	

Account	Description	Actual	Budget as Modified		Department Requested		Manager Recommended		Adopted	
		2022	2023	FTE	2024	FTE	2024	FTE	2024	FTE
A1920	Municipal Association Dues								,	
Expense										
Contract & Misc Ex	<u>p</u>									
A541920.413003	Municipal Association Dues	\$57,387	\$57,295		\$57,837		\$57,837		\$57,837	
	Total 54 Contract & Misc Exp	\$57,387	\$57,295		\$57,837		\$57,837		\$57,837	
	Total Expense	\$57,387	\$57,295		\$57,837		\$57,837		\$57,837	
Total Co	ounty Share for Municipal Association Dues	\$57,387	\$57,295		\$57,837		\$57,837		\$57,837	

Account	Description	Actual	Budget as Modified		Department Requested		lanager mended		Adopted	
		2022	2023	FTE	2024	FTE	2024	FTE	2024	FTE
A1950	Taxes on County Property									
Expense										
Contract & Misc Ex	<u>rp</u>									
A541950.400050	Taxes on County Property	\$94,719	\$100,281		\$90,000		\$90,000		\$90,000	
	Total 54 Contract & Misc Exp	\$94,719	\$100,281		\$90,000		\$90,000		\$90,000	
	Total Expense	\$94,719	\$100,281		\$90,000		\$90,000		\$90,000	
Total	County Share for Taxes on County Property	\$94,719	\$100,281		\$90,000		\$90,000		\$90,000	

Account	Description		Budget as		Department		Manager			
		Actual	Modified		Requested		Recommended		Adopted	
		2022	2023	FTE	2024	FTE	2024	FTE	2024	FTE
A1985	Distribution of Sales Tax									
Expense										
Contract & Misc Ex	<u>o</u>									
A541985.400018	Distribution of Sales Tax	\$40,222,611	\$37,639,446		\$38,219,636		\$38,219,636		\$38,219,636	
	Total 54 Contract & Misc Exp	\$40,222,611	\$37,639,446		\$38,219,636		\$38,219,636		\$38,219,636	
	Total Expense	\$40,222,611	\$37,639,446		\$38,219,636		\$38,219,636		\$38,219,636	
Tota	County Share for Distribution of Sales Tax	\$40,222,611	\$37,639,446		\$38,219,636		\$38,219,636		\$38,219,636	

Account	Description	Actual	Budget as Modified		Department Requested		Manager nmended		Adopted	
		2022	2023	FTE	2024	FTE	2024	FTE	2024	FTE
A1990	Contingency Fund					,			,	
Expense										
Contract & Misc Ex	<u>rp</u>									
A541990.400090	Contingency	\$0	\$156,000		\$250,000		\$250,000		\$250,000	
	Total 54 Contract & Misc Exp	\$0	\$156,000		\$250,000		\$250,000		\$250,000	
	Total Expense	\$0	\$156,000		\$250,000		\$250,000		\$250,000	
	Total County Share for Contingency Fund	\$0	\$156,000		\$250,000		\$250,000		\$250,000	

Education

2024 Operating Budget Expense

Sub Program Code	Sub Program	Expended 2022	Budget as Modified Oct 2023	Department Request 2024	Manager Recommended 2024	Adopted 2024
A 24	Community College	\$5,880,986	\$7,963,930	\$7,868,315	\$7,868,315	\$7,868,315
A 29	Education Activities	\$11,838,850	\$11,419,550	\$10,993,829	\$10,993,829	\$10,993,829
Education		\$17,719,836	\$19,383,480	\$18,862,144	\$18,862,144	\$18,862,144

Education

2024 Operating Budget Expense

Sub Program Code	Sub Program	Expended 2022	Budget as Modified Oct 2023	Department Request 2024	Manager Recommended 2024	Adopted 2024
	Community College					
A 2490	Tuition Charge-Oth Com College	\$3,470,246	\$4,125,000	\$4,125,000	\$4,125,000	\$4,125,000
A 2495	Contribution to SCCC	\$2,410,740	\$3,838,930	\$3,743,315	\$3,743,315	\$3,743,315
	Total Community College	\$5,880,986	\$7,963,930	\$7,868,315	\$7,868,315	\$7,868,315
	Education Activities					
A 2960	Edu of Children w/ Disability	\$11,838,850	\$11,416,050	\$10,990,329	\$10,990,329	\$10,990,329
A 2989	Handicapped Parking Edu Prog	\$0	\$3,500	\$3,500	\$3,500	\$3,500
	Total Education Activities	\$11,838,850	\$11,419,550	\$10,993,829	\$10,993,829	\$10,993,829
Total Education		\$17,719,836	\$19,383,480	\$18,862,144	\$18,862,144	\$18,862,144

Education

Account	Description	Actual	Budget as Modified		Department		Manager Recommended		Adopted	
		2022	2023	FTE	Requested 2024	FTE	2024	FTE	Adopted 2024	FTE
A2490	Tuition Charge-Oth Com College									
Revenue										
Misc Revenue										
A22490.2241	Refund of college expenses	(\$1,732)	\$0		\$0		\$0		\$0	
	Total 02 Misc Revenue	(\$1,732)	\$0		\$0		\$0		\$0	
	Total Revenue	(\$1,732)	\$0		\$0		\$0		\$0	
Expense										
Contract & Misc Ex	<u>rp</u>									
A542490.415006	Tuition-Other Comm Coll Chrgs	\$3,470,246	\$4,125,000		\$4,125,000		\$4,125,000		\$4,125,000	
	Total 54 Contract & Misc Exp	\$3,470,246	\$4,125,000		\$4,125,000		\$4,125,000		\$4,125,000	
	Total Expense	\$3,470,246	\$4,125,000		\$4,125,000		\$4,125,000		\$4,125,000	
Total Count	y Share for Tuition Charge-Oth Com College	\$3,468,514	\$4,125,000		\$4,125,000		\$4,125,000		\$4,125,000	

Education

Account	Description	Actual 2022	Budget as Modified 2023	FTE	Department Requested 2024	FTE	Manager Recommended 2024	FTE	Adopted 2024	FTE
A2495	Contribution to SCCC									
Expense										
Contract & Misc Ex	<u>p</u>									
A542495.405	Insurance	\$0	\$8,500		\$0		\$0		\$0	
A542495.415007	Contribution to SCCC	\$2,410,740	\$2,458,955		\$2,508,134		\$2,508,134		\$2,508,134	
A542495.415008	Host Co Contrib to Debt Serv	\$0	\$1,371,475		\$1,235,181		\$1,235,181		\$1,235,181	
	Total 54 Contract & Misc Exp	\$2,410,740	\$3,838,930		\$3,743,315		\$3,743,315		\$3,743,315	
	Total Expense	\$2,410,740	\$3,838,930		\$3,743,315		\$3,743,315		\$3,743,315	
Т	otal County Share for Contribution to SCCC	\$2,410,740	\$3,838,930		\$3,743,315		\$3,743,315		\$3,743,315	

Education

Account	Description	Actual 2022	Budget as Modified 2023	FTE	Department Requested 2024	Manager Recommended FTE 2024	FTE	Adopted 2024	FTE
A2960	Edu of Children w/ Disability								
Revenue									
<u>Local Revenue</u>									
A12960.1606	Children w/ Spec Needs-MA	(\$672,944)	(\$624,372)		(\$563,044)	(\$563,044)		(\$563,044)	
	Total 01 Local Revenue	(\$672,944)	(\$624,372)		(\$563,044)	(\$563,044)		(\$563,044)	
State Aid Rev									
A32960.327700	Children with Special Needs	(\$6,453,797)	(\$5,637,888)		(\$5,445,912)	(\$5,445,912)		(\$5,445,912)	
A32960.327711	County Administrative Costs	(\$59,625)	(\$60,000)		(\$60,000)	(\$60,000)		(\$60,000)	
A32960.327712	CPSE Administrative Costs	(\$49,182)	(\$275,515)		(\$275,515)	(\$275,515)		(\$275,515)	
	Total 03 State Aid Rev	(\$6,562,603)	(\$5,973,403)		(\$5,781,427)	(\$5,781,427)		(\$5,781,427)	
	Total Revenue	(\$7,235,548)	(\$6,597,775)		(\$6,344,471)	(\$6,344,471)		(\$6,344,471)	
Expense									
Contract & Misc Ex	<u>(p</u>								
A542960.4801	Prior Period Reconciliations	\$66,676	\$0		\$0	\$0		\$0	
A542960.48020	CPSE Transportation	\$1,885,457	\$0		\$740,235	\$740,235		\$740,235	
A542960.480219	CPSE Placements-2019	(\$55,384)	\$0		\$0	\$0		\$0	
A542960.480220	CPSE Placements-2020	\$7,482	\$0		\$0	\$0		\$0	
A542960.480221	CPSE Placements-2021	\$197,807	\$0		\$0	\$0		\$0	
A542960.480222	CPSE Placements-2022	\$9,736,812	\$0		\$0	\$0		\$0	
A542960.480223	CPSE Placements-2023	\$0	\$11,416,050		\$0	\$0		\$0	
A542960.480300	CPSE Placements	\$0	\$0		\$10,250,094	\$10,250,094		\$10,250,094	
	Total 54 Contract & Misc Exp	\$11,838,850	\$11,416,050		\$10,990,329	\$10,990,329		\$10,990,329	
	Total Expense	\$11,838,850	\$11,416,050		\$10,990,329	\$10,990,329		\$10,990,329	
Total Co	unty Share for Edu of Children w/ Disability	\$4,603,303	\$4,818,275		\$4,645,858	\$4,645,858		\$4,645,858	

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

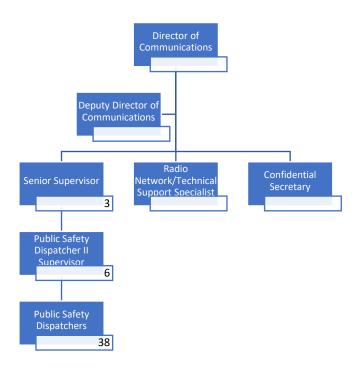
Account	Description	Actual	Budget as Modified	Department Requested	Manager Recommended	Adopted	
		2022	2023	FTE 2024	FTE 2024	FTE 2024	
A2989	Handicapped Parking Edu Prog						
Revenue							
Misc Revenue							
A22989.261001	Handicap Parking Ed Prog	(\$135)	(\$3,500)	(\$3,500)	(\$3,500)	(\$3,500)	
	Total 02 Misc Revenue	(\$135)	(\$3,500)	(\$3,500)	(\$3,500)	(\$3,500)	
	Total Revenue	(\$135)	(\$3,500)	(\$3,500)	(\$3,500)	(\$3,500)	
Expense							
Contract & Misc Ex	<u>(p</u>						
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 Cour	nty Share for Handicapped Parking Edu Prog	(\$135)	\$0	\$0	\$0	\$0	

2024 Operating Budget Expense

Sub Program Code	Sub Program	Expended 2022	Budget as Modified Oct 2023	Department Request 2024	Manager Recommended 2024	Adopted 2024
A 30	Administration	\$5,795,119	\$6,008,528	\$6,582,752	\$6,582,752	\$6,582,752
A 31	Law Enforcement	\$27,545,306	\$32,489,235	\$33,004,671	\$33,004,671	\$33,004,671
A 33	Traffic Safety	\$239,704	\$261,628	\$266,850	\$266,850	\$266,850
A 36	Other Protection	\$784,425	\$1,391,728	\$771,815	\$771,815	\$771,815
Public Safety Program		\$34,364,554	\$40,151,119	\$40,626,088	\$40,626,088	\$40,626,088

2024 Operating Budget Expense

Sub Program Code	Sub Program	Expended 2022	Budget as Modified Oct 2023	Department Request 2024	Manager Recommended 2024	Adopted 2024
	Administration					
A 3021	Communications Systems	\$0	\$0	\$0	\$0	\$0
A 3022	Unified Communications Center	\$5,642,815	\$5,712,928	\$6,301,085	\$6,301,085	\$6,301,085
A 3023	Co Radio Interoperability Part	\$152,304	\$295,600	\$281,667	\$281,667	\$281,667
	Total Administration	\$5,795,119	\$6,008,528	\$6,582,752	\$6,582,752	\$6,582,752
	Law Enforcement					
A 3110	Sheriff	\$4,365,470	\$6,250,777	\$5,892,066	\$5,892,066	\$5,892,066
A 3140	Probation	\$3,477,657	\$4,321,420	\$4,447,050	\$4,447,050	\$4,447,050
A 3142	Probation - Adolescent Unit	\$323,883	\$614,203	\$494,088	\$494,088	\$494,088
A 3150	Jail	\$15,476,073	\$16,252,296	\$17,407,050	\$17,407,050	\$17,407,050
A 3151	Jail Medical Services	\$2,618,844	\$3,546,705	\$3,223,000	\$3,223,000	\$3,223,000
A 3160	Targeted Street Crime Unit	\$1,189,878	\$1,403,833	\$1,429,417	\$1,429,417	\$1,429,417
A 3170	LOJ-Alt to Incarceration Serv	\$93,500	\$100,000	\$112,000	\$112,000	\$112,000
	Total Law Enforcement	\$27,545,306	\$32,489,235	\$33,004,671	\$33,004,671	\$33,004,671
	Traffic Safety					
A 3315	Spl Traffic Option Prog DWI	\$239,704	\$261,628	\$266,850	\$266,850	\$266,850
	Total Traffic Safety	\$239,704	\$261,628	\$266,850	\$266,850	\$266,850
	Other Protection					
A 3640	Emergency Management Services	\$530,950	\$951,728	\$721,815	\$721,815	\$721,815
A 3689	Miscellaneous Public Safety	\$253,475	\$440,000	\$50,000	\$50,000	\$50,000
	Total Other Protection	\$784,425	\$1,391,728	\$771,815	\$771,815	\$771,815
Total Public Safet	ty Program	\$34,364,554	\$40,151,119	\$40,626,088	\$40,626,088	\$40,626,088



Functions/Departments

The 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. We are happy to say that the grant process has shown some improvement aligning itself closer to the planned years. We are thrilled to say we were awarded another six million dollars from the targeted grant program to build out additional redundancy in our new emergency communications system. We will do this work with no additional costs to the county.

The biggest budgetary movement will be the salary increases we installed to help attract and retain 911 dispatchers. Staffing for all lines of work has struggled to

maintain employees, but the problem appears exasperated in our line of work. We hope the 10% increase in employees' salaries will encourage trained dispatchers to stay and encourage a new generation of employees.

Notable Accomplishments of Previous Year

With our new Emergency Communications System, we have worked with all our mutual aid partners to give them interoperability with our Police, Fire, and EMS users. Additionally, we worked with all our schools in the county establishing a direct line of radio communications to a 911 dispatcher in the event there is an extreme emergency on school grounds.

We have been able to certify 3 more employees to an Emergency Medical Dispatch level reviewer for PROQA. This will result in reviewing and retraining employees in house using our medical dispatch guidelines and trainers without having to outsource it.

Strategic Initiatives

- 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
- Achieve final acceptance of the new communications 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

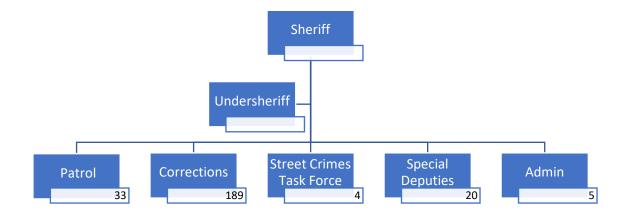
A working group has been put together and proposals have been drawn up to merge Rensselaer County with the Albany/Schenectady Radio System Core. The idea would be to make Rensselaer County's radio core a backup core to the existing Albany/Schenectady system. This expansion of systems creates redundancy 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.

Account	Description	Actual 2022	Budget as Modified 2023	FTE	Department Requested 2024	FTE	Manager Recommended 2024	FTE	Adopted 2024	FTE
A3022	Unified Communications Center									
Revenue										
<u>Local Revenue</u>										
A13022.1140C	Cell Phone Surcharge	(\$538,255)	(\$540,000)		(\$540,000)		(\$540,000)		(\$540,000)	
A13022.1140T	Telephone Surcharge	(\$168,219)	(\$170,000)		(\$170,000)		(\$170,000)		(\$170,000)	
	Total 01 Local Revenue	(\$706,474)	(\$710,000)		(\$710,000)		(\$710,000)		(\$710,000)	
Misc Revenue										
A23022.226001	U.C.C Other Governments	(\$4,222,643)	(\$4,625,108)		(\$4,388,731)		(\$4,388,731)		(\$4,388,731)	
A23022.226002	U.C.C. County	(\$264,539)	(\$450,303)		(\$1,123,614)		(\$1,123,614)		(\$1,123,614)	
	Total 02 Misc Revenue	(\$4,487,182)	(\$5,075,411)		(\$5,512,345)		(\$5,512,345)		(\$5,512,345)	
State Aid Rev										
A33022.3322	Pub Sfty Aswr Pnt Sustain Gnt	(\$178,688)	(\$179,195)		(\$178,000)		(\$178,000)		(\$178,000)	
A33022.396002	Unemployment Ins Ben Pandemic	(\$1,512)	\$0		\$0		\$0		\$0	
	Total 03 State Aid Rev	(\$180,200)	(\$179,195)		(\$178,000)		(\$178,000)		(\$178,000)	
	Total Revenue	(\$5,373,856)	(\$5,964,606)		(\$6,400,345)		(\$6,400,345)		(\$6,400,345)	
Expense										
Personnel Services										
A51302201020	Radio Technical Support Spec	\$0	\$0	1.0	\$59,973	1.0	\$59,973	1.0	\$59,973	1.0
A51302201196	Public Safety Dispatcher I	\$0	\$0	37.0	\$2,084,087	37.0	\$2,084,087	37.0	\$2,084,087	37.0
A51302201197	Sr Public Safety Dispatcher	\$0	\$0	3.0	\$215,157	3.0	\$215,157	3.0	\$215,157	3.0
A51302201198	Public Safety Dispatcher II	\$0	\$0	6.0	\$399,436	6.0	\$399,436	6.0	\$399,436	6.0
A51302201199	Public Safety Dispatcher (OC)	\$0	\$0	1.0	\$63,872	1.0	\$63,872	1.0	\$63,872	1.0
A51302201381	UCC Director	\$0	\$0	1.0	\$115,398	1.0	\$115,398	1.0	\$115,398	1.0
A51302201382	UCC Deputy Director	\$0	\$0	1.0	\$80,969	1.0	\$80,969	1.0	\$80,969	1.0
A51302201707	Conf Asst TT UCC Director	\$0	\$0	1.0	\$57,790	1.0	\$57,790	1.0	\$57,790	1.0
A513022.111	Personnel Services	\$2,610,131	\$2,900,697		\$0		\$0		\$0	
A513022.112	Hourly Rated Wages	\$41,504	\$22,000		\$22,000		\$22,000		\$22,000	
A513022.119	Overtime	\$621,433	\$300,000		\$450,000		\$450,000		\$450,000	
A513022.130000	Longevity	\$0	\$75,565		\$102,220		\$102,220		\$102,220	

Account	Description	Actual 2022	Budget as Modified 2023	FTE	Department Requested 2024	Manager Recommended FTE 2024	FTE	Adopted 2024	FTE
A513022.131100	Shift & Spvsr Differentials	\$0	\$38,874		\$52,326	\$52,326		\$52,326	
A513022.131500	Meals	\$0	\$0		\$17,500	\$17,500		\$17,500	
	Total 51 Personnel Services	\$3,273,067	\$3,337,136		\$3,720,728	\$3,720,728		\$3,720,728	
Equip & Oth Capita	l Outlay								
A523022.204	Office & Service Equipment	\$4,428	\$6,000		\$32,400	\$32,400		\$32,400	
	Total 52 Equip & Oth Capital Outlay	\$4,428	\$6,000		\$32,400	\$32,400		\$32,400	
Contract & Misc Ex	<u>p</u>								
A543022.402003	E911 Equipment Lease/Line	\$48,299	\$56,000		\$52,240	\$52,240		\$52,240	
A543022.403001	Natural Gas	\$966	\$1,292		\$941	\$941		\$941	
A543022.403002	Electricity	\$49,170	\$31,658		\$54,307	\$54,307		\$54,307	
A543022.403003	Sewer & Water Charges	\$1,393	\$1,435		\$2,733	\$2,733		\$2,733	
A543022.403005	Telephone	\$18,605	\$17,390		\$38,325	\$38,325		\$38,325	
A543022.403006	Cell Phone Service	\$928	\$600		\$1,088	\$1,088		\$1,088	
A543022.403007	Internet Service/Air Cards	\$14,117	\$14,500		\$14,823	\$14,823		\$14,823	
A543022.403008	Fiber Lines	\$9,855	\$10,500		\$10,347	\$10,347		\$10,347	
A543022.403009	GPS	\$156	\$400		\$151	\$151		\$151	
A543022.403010	Cable	\$1,224	\$1,700		\$1,500	\$1,500		\$1,500	
A543022.405	Insurance	\$18,568	\$18,966		\$19,311	\$19,311		\$19,311	
A543022.406001	Repairs to Equipment	\$14,623	\$15,000		\$0	\$0		\$0	
A543022.406002	Maintenance Agreements	\$367,667	\$306,030		\$339,075	\$339,075		\$339,075	
A543022.409	Postage	\$99	\$400		\$400	\$400		\$400	
A543022.412002	Waste Removal	\$0	\$3,300		\$4,000	\$4,000		\$4,000	
A543022.412003	Snow Removal	\$8,679	\$7,200		\$7,000	\$7,000		\$7,000	
A543022.412004	Grounds Maintenance	\$6,603	\$10,150		\$6,400	\$6,400		\$6,400	
A543022.413001	Dues	\$731	\$500		\$500	\$500		\$500	
A543022.415777	County Administrative Support	\$264,539	\$241,415		\$256,553	\$256,553		\$256,553	
A543022.417	Interdepartmental Charges	\$0	\$0		\$25,659	\$25,659		\$25,659	
A543022.420001	Gas	\$0	\$1,000		\$1,000	\$1,000		\$1,000	
A543022.420002	Vehicle Repair/Maintenance	\$0	\$3,000		\$3,250	\$3,250		\$3,250	

Account	Description	Actual 2022	Budget as Modified 2023	FTE	Department Requested 2024	Manager Recommended FTE 2024	A FTE	dopted 2024	FTE
A543022.429	Professional Services	\$1,853	\$4,000		\$4,000	\$4,000		\$4,000	
A543022.43000	Office Supplies	\$3,541	\$3,700		\$2,500	\$2,500		\$2,500	
A543022.441001	Uniform Allowance	\$17,141	\$17,000		\$18,800	\$18,800	ç	18,800	
A543022.442	Household/Cleaning /Laundry	\$0	\$40,000		\$850	\$850		\$850	
A543022.445000	Education & Training	\$2,480	\$15,000		\$15,000	\$15,000	ç	15,000	
A543022.445002	Seminars/Conferences	\$6,485	\$0		\$1,000	\$1,000		\$1,000	
A543022.445004	Recruitment Ad & Mat	\$0	\$0		\$1,500	\$1,500		\$1,500	
A543022.460001	Building Repairs	\$0	\$26,500		\$21,500	\$21,500	ç	21,500	
	Total 54 Contract & Misc Exp	\$857,721	\$848,636		\$904,753	\$904,753	\$9	04,753	
Employee Benefits									
A583022.80016	Social Security	\$246,170	\$271,536		\$287,906	\$287,906	\$2	87,906	
A583022.80017	Unemployment Insurance	\$2,338	\$2,500		\$2,500	\$2,500		\$2,500	
A583022.80019	State Retirement	\$337,420	\$353,830		\$370,829	\$370,829	\$3	70,829	
A583022.80020	Worker's Compensation	\$57,971	\$5,000		\$5,000	\$5,000		\$5,000	
A583022.80080	Hospital & Medical	\$862,378	\$886,790		\$975,469	\$975,469	\$9	75,469	
A583022.80090	NYS Disability	\$1,323	\$1,500		\$1,500	\$1,500		\$1,500	
	Total 58 Employee Benefits	\$1,507,599	\$1,521,156		\$1,643,204	\$1,643,204	\$1,6	43,204	
	Total Expense	\$5,642,815	\$5,712,928		\$6,301,085	\$6,301,085	\$6,3	01,085	
Total County	Share for Unified Communications Center	\$268,960	(\$251,678)		(\$99,260)	(\$99,260)	(\$	99,260)	

Account	Description	Actual 2022	Budget as Modified 2023	FTE	Department Requested 2024	Manager Recommended FTE 2024	FTE	Adopted 2024	FTE
A3023	Co Radio Interoperability Part								
Revenue									
State Aid Rev									
A33023.308937	NYS Interoperable Communic	\$0	(\$295,600)		\$0	\$0		\$0	
	Total 03 State Aid Rev	\$0	(\$295,600)		\$0	\$0		\$0	
	Total Revenue	\$0	(\$295,600)		\$0	\$0		\$0	
Expense									
Contract & Misc Ex	<u>rp</u>								
A543023.402	Rent	\$98,823	\$0		\$0	\$0		\$0	
A543023.402001	Lease-Buildings	\$0	\$0		\$4,800	\$4,800		\$4,800	
A543023.402005	Radio Tower Lease	\$0	\$102,200		\$105,707	\$105,707		\$105,707	
A543023.403001	Natural Gas	\$0	\$1,000		\$1,000	\$1,000		\$1,000	
A543023.403002	Electricity	\$2,373	\$3,000		\$9,000	\$9,000		\$9,000	
A543023.403005	Telephone	\$55	\$111		\$0	\$0		\$0	
A543023.403008	Fiber Lines	\$4,200	\$14,600		\$14,600	\$14,600		\$14,600	
A543023.405	Insurance	\$8,160	\$34,000		\$10,000	\$10,000		\$10,000	
A543023.406001	Repairs to Equipment	\$0	\$10,000		\$10,000	\$10,000		\$10,000	
A543023.406002	Maintenance Agreements	\$38,693	\$130,689		\$123,560	\$123,560		\$123,560	
A543023.420001	Gas	\$0	\$0		\$3,000	\$3,000		\$3,000	
	Total 54 Contract & Misc Exp	\$152,304	\$295,600		\$281,667	\$281,667		\$281,667	
	Total Expense	\$152,304	\$295,600		\$281,667	\$281,667		\$281,667	
Total Cou	nty Share for Co Radio Interoperability Part	\$152,304	\$0		\$281,667	\$281,667		\$281,667	



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:

A3110: Sheriff's Patrol Division

- The 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 responsible for safeguarding various County buildings such as the Library, DSS, CPS, and the County Office Building.
- 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, cadavers, and each of the canines is active in road patrol.
- The 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 Department.
- The Sheriff's Marine Patrol remains 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.

A3150: 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 reduce recidivism.

A3160: 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. The SCTF works directly with the Crime Analysis Center in Albany in a combined effort to combat and detect criminal activity.

Notable Accomplishments of Previous Year

- The Schenectady County Sheriff's Office Patrol Division has successfully completed the New York State Division of Criminal Justice Services Accreditation process. The Sheriff's Office was formally recognized at the Public Safety Accreditation Council meeting in December 2022.
- Our agency is one of only 164 Accredited Law Enforcement Agencies in New York State out of the 542 total Law Enforcement Agencies.
- Received second Reaccreditation from the New York State Sheriffs Association for the Correctional Facility.
- Converted our facility cameras and recording devices from analog to digital.
- Established Medical Assisted Treatment program at the Correctional Facility.
- The Schenectady County Sheriff's Crash Team is comprised of highly trained members who have completed hundreds of hours of specialized training resulting in numerous certifications. Team members work methodically at the scenes of serious crashes searching for contributing factors and collecting evidence. Their assessments assist in determining criminal actions which supports the Schenectady County District Attorney's Office judicial proceedings. Since inception of the Team in August 2021, members have responded to twenty-five serious crashes, twelve of those resulting in fatalities.
- The Sheriff's Office has an active Commercial Vehicle Enforcement Unit. The CVE unit works to ensure the safe operation of commercial vehicles on the County roadways. The unit collaborates with several other county law enforcement agencies. Each member of the CVE unit is highly trained and skilled in all state and federal regulations and laws pertaining to commercial motor vehicles.
- The K9 Division was the recipient of a \$15,000 grant from the Department of Homeland Security for its Explosive Detection Canine Team. Our explosive teams deploy to major events and gun related incidents throughout the county and beyond. Our units handle hundreds of calls each year for canine assistance and remain on call 24/7 to every agency in Schenectady County. Calls consist of tracking suspects, finding evidence such as bullet casings and guns involved in crimes. We locate dangerous narcotics, conduct criminal apprehensions and become a force multiplier for every agency that requests assistance.

• The Street Crimes Task Force has taken on another County Law Enforcement Agency to partner within their unit. A Niskayuna police officer will become involved with the unit to further enhance the County's reach of law enforcement.

Strategic Initiatives

Sheriff's Patrol Division

- Continue to detect crime, criminal activity and enforce the law.
- Continue training for all employees and update and enhance the department procedures.
- Utilize education to reduce and prevent future crime.
- Maintain partnerships with the community, Schenectady Police Department, and DA's Office in the expansion of our Gang Prevention Program.
- The Civil Division is currently in the process of seeking Accreditation.
- A Sheriff's UTV unit will be deployed at the end of 2023 which will allow for search and rescue operations in the rural areas of the county. This Unit will also assist other agencies with enforcement and patrol as needed.
- The Schenectady County sUAS (Drone Unit) will increase from three to ten pilots to increase its presence within the County. This Unit is comprised of highly trained pilots who represent many agencies throughout the County and the City of Schenectady Fire and Police Depts.

Correctional Facility

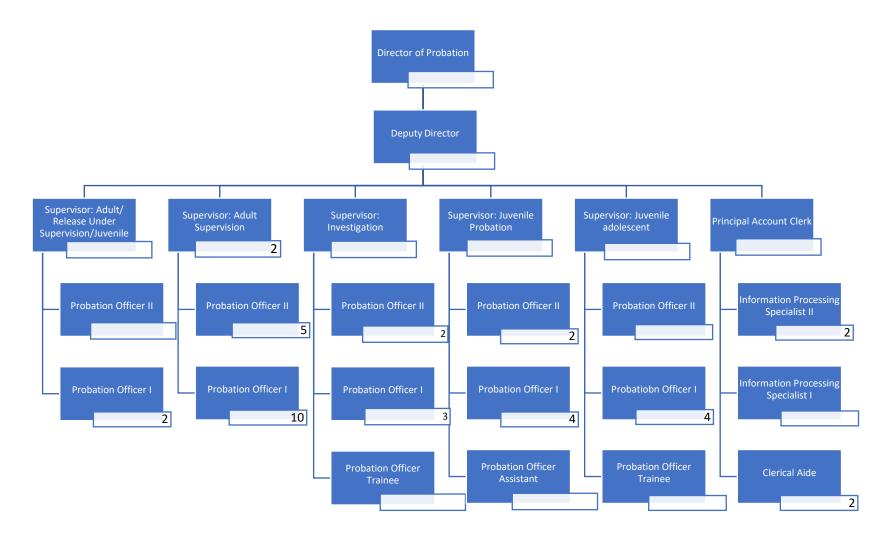
- Meet the standards set forth by the New York State Commission of Correction.
- Expand in-service training for correction officers.
- Explore ways of reducing facility costs while maintaining safe, secure, and humane housing of incarcerated individuals
- Continue to provide educational and vocational programs to help reduce recidivism.
- Expand on current pre and post release programs for incarcerated individuals.
- Will combat the current heroine epidemic and its effects in our community by expanding the facility's MAT program.

Account	Description	Actual 2022	Budget as Modified 2023	Departmen Requeste FTE 202	d Recommended	Adopted FTE 2024	FTE
A3110	Sheriff						
Revenue							
Local Revenue							
A13110.151001	Fingerprinting Fee	(\$10,028)	(\$16,000)	(\$12,000	(\$12,000)	(\$12,000)	
A13110.151002	Civil Fees	(\$338,992)	(\$325,000)	(\$340,000) (\$340,000)	(\$340,000)	
A13110.158905	Probation Restitution	(\$1,542)	(\$5,000)	(\$5,000) (\$5,000)	(\$5,000)	
A13110.158907	Reimb for Security Services	(\$5,353)	\$0	ţ	0 \$0	\$0	
	Total 01 Local Revenue	(\$355,914)	(\$346,000)	(\$357,000) (\$357,000)	(\$357,000)	
Misc Revenue							
A23110.226003	Duanesburg School Dist. SRO	(\$63,411)	(\$64,586)	(\$127,000) (\$127,000)	(\$127,000)	
A23110.226004	SCCC Security Control	(\$95,561)	(\$95,395)	(\$95,39	5) (\$95,395)	(\$95,395)	
A23110.262505	Forf Crim Proceeds-Fed Sheriff	(\$3,604)	(\$20,000)	(\$20,000	(\$20,000)	(\$20,000)	
A23110.262507	Forf Crim Proceeds-St-Sheriff	\$0	(\$20,000)	(\$20,000	(\$20,000)	(\$20,000)	
A23110.281210	IR: DSS	(\$204,831)	(\$249,000)	(\$273,70) (\$273,700)	(\$273,700)	
A23110.281270	IR: STOP DWI	(\$11,818)	(\$20,000)	(\$38,67	5) (\$38,675)	(\$38,675)	
A23110.281272	IR: Library	(\$129,860)	(\$170,500)	(\$170,47	5) (\$170,475)	(\$170,475)	
A23110.281273	IR: County Clerk	(\$36,410)	(\$60,000)	(\$61,35)	(\$61,350)	(\$61,350)	
A23110.281274	IR: Multidisciplinary Team	(\$22,825)	(\$29,000)	(\$29,70) (\$29,700)	(\$29,700)	
A23110.281275	IR: Probation	(\$22,751)	(\$29,000)	(\$29,90	(\$29,900)	(\$29,900)	
	Total 02 Misc Revenue	(\$591,070)	(\$757,481)	(\$866,19	5) (\$866,195)	(\$866,195)	
State Aid Rev							
A33110.332017	Project GIVE-Sheriff	(\$85,728)	(\$83,120)	(\$83,12) (\$83,120)	(\$83,120)	
A33110.3325	Marine Patrol	(\$51,634)	(\$40,000)	(\$47,50) (\$47,500)	(\$47,500)	
A33110.338908	NYS Soft Body Armor Program	\$0	(\$2,000)	(\$2,000	(\$2,000)	(\$2,000)	
A33110.338909	Domestic Terrorism Prevention	\$0	(\$86,207)	Ç	0 \$0	\$0	
	Total 03 State Aid Rev	(\$137,362)	(\$211,327)	(\$132,62) (\$132,620)	(\$132,620)	
<u>Federal Aid Rev</u>							
A43110.451006	NYS Child Passenger Sfty Prog	\$0	(\$2,000)	Ç	0 \$0	\$0	
A43110.451010	Pedestrian Safety Grant	\$0	(\$12,000)	Ş	0 \$0	\$0	

Account	Description	Actual 2022	Budget as Modified 2023	FTE	Department Requested 2024	FTE	Manager Recommended 2024	FTE	Adopted 2024	FTE
A43110.451011	Explosive Detection K9 Team	\$0	(\$15,000)		\$0		\$0		\$0	
A43110.451012	Body Worn Camera Program	\$0	(\$46,000)		\$0		\$0		\$0	
	Total 04 Federal Aid Rev	\$0	(\$75,000)		\$0		\$0		\$0	
	Total Revenue	(\$1,084,347)	(\$1,389,808)		(\$1,355,815)		(\$1,355,815)		(\$1,355,815)	
Expense										
Personnel Services										
A51311001001	K-9 Trainer	\$0	\$0	1.0	\$49,601	1.0	\$49,601	1.0	\$49,601	1.0
A51311001083	Patrol Lieutenant	\$0	\$0	2.0	\$162,021	2.0	\$162,021	2.0	\$162,021	2.0
A51311001220	Account Clerk	\$0	\$0	1.0	\$42,598	1.0	\$42,598	1.0	\$42,598	1.0
A51311001225	Clerical Aide	\$0	\$0	1.0	\$40,756	1.0	\$40,756	1.0	\$40,756	1.0
A51311001228	Conf Investigator - Sheriff	\$0	\$0	0.5	\$33,367	0.5	\$33,367	0.5	\$33,367	0.5
A51311001270	Sr Account Clerk	\$0	\$0	1.0	\$46,380	1.0	\$46,380	1.0	\$46,380	1.0
A51311001308	Prog Admin STOP DWI/Traffic	\$0	\$0	1.0	\$67,633	1.0	\$67,633	1.0	\$67,633	1.0
A51311001330	Patrol Division Inspector	\$0	\$0	1.0	\$81,858	1.0	\$81,858	1.0	\$81,858	1.0
A51311001339	Chief Deputy Sheriff	\$0	\$0	1.0	\$105,761	1.0	\$105,761	1.0	\$105,761	1.0
A51311001340	Conf Secr TT Sheriff	\$0	\$0	1.0	\$62,373	1.0	\$62,373	1.0	\$62,373	1.0
A51311001403	Sheriff	\$0	\$0	1.0	\$119,972	1.0	\$119,972	1.0	\$119,972	1.0
A51311001480	K-9 Administrative Director	\$0	\$0	1.0	\$60,724	1.0	\$60,724	1.0	\$60,724	1.0
A51311001488	Undersheriff	\$0	\$0	1.0	\$121,733	1.0	\$121,733	1.0	\$121,733	1.0
A51311001507	Principal Account Clerk 2	\$0	\$0	1.0	\$61,781	1.0	\$61,781	1.0	\$61,781	1.0
A51311001691	Patrol Officer	\$0	\$0	14.0	\$1,108,496	16.0	\$1,108,496	16.0	\$1,108,496	16.0
A51311001692	Patrol Officer K9	\$0	\$0	1.0	\$71,359	1.0	\$71,359	1.0	\$71,359	1.0
A51311001693	Patrol Sergeant	\$0	\$0	3.0	\$224,353	3.0	\$224,353	3.0	\$224,353	3.0
A51311001694	Special Patrol Officer	\$0	\$0	1.0	\$45,760	1.0	\$45,760	1.0	\$45,760	1.0
A51311001744	Sr Accountant	\$0	\$0	1.0	\$72,172	1.0	\$72,172	1.0	\$72,172	1.0
A51311001760	Threat Assessment Mgmt Coord	\$0	\$0	1.0	\$35,000	1.0	\$35,000	1.0	\$35,000	1.0
A513110.111	Personnel Services	\$2,333,383	\$2,339,898		\$0		\$0		\$0	
A513110.112	Hourly Rated Wages	\$384	\$0		\$0		\$0		\$0	
A513110.112110	Hourly-Patrol	\$102,947	\$115,000		\$115,000		\$115,000		\$115,000	

Account	Description	Actual 2022	Budget as Modified 2023	FTE	Department Requested 2024	Manager Recommended FTE 2024	Adopted FTE 2024	FTE
A513110.112120	Special Deputies	\$350,935	\$532,000		\$532,000	\$532,000	\$532,000	
A513110.119	Overtime	\$710,445	\$606,207		\$650,000	\$650,000	\$650,000	
A513110.119120	Overtime-Special Deputies	\$21,285	\$28,000		\$28,000	\$28,000	\$28,000	
A513110.130000	Longevity	\$0	\$101,642		\$131,810	\$131,810	\$131,810	
A513110.131100	Shift & Spvsr Differentials	\$0	\$49,910		\$90,215	\$90,215	\$90,215	
A513110.131400	Hazard	\$0	\$32,571		\$47,669	\$47,669	\$47,669	
A513110.131500	Meals	\$0	\$12,970		\$23,867	\$23,867	\$23,867	
A513110.132200	Uniform Allowance	\$0	\$5,307		\$54,508	\$54,508	\$54,508	
A513110.132300	Holiday	\$0	\$70,410		\$76,000	\$76,000	\$76,000	
	Total 51 Personnel Services	\$3,519,378	\$3,893,915		\$4,362,767	\$4,362,767	\$4,362,767	
Equip & Oth Capita	al Outlay							
A523110.204	Office & Service Equipment	\$96	\$121		\$0	\$0	\$0	
A523110.204001	Office Equipment	\$1,934	\$22,599		\$15,000	\$15,000	\$15,000	
A523110.204002	Service Equipment	\$41,170	\$719,614		\$129,000	\$129,000	\$129,000	
A523110.204003	K9 - Service Equipment	\$2,972	\$8,500		\$8,500	\$8,500	\$8,500	
A523110.204005	Office & Svcs Equip-Narcs Unit	\$0	\$1,000		\$1,000	\$1,000	\$1,000	
	Total 52 Equip & Oth Capital Outlay	\$46,172	\$751,833		\$153,500	\$153,500	\$153,500	
Contract & Misc Ex	<u>(p</u>							
A543110.402007	Equipment Lease (GASB)	\$47,112	\$48,000		\$48,000	\$48,000	\$48,000	
A543110.402500	Lease-Software	\$0	\$0		\$21,300	\$21,300	\$21,300	
A543110.403001	Natural Gas	\$1,652	\$2,381		\$1,702	\$1,702	\$1,702	
A543110.403002	Electricity	\$9,000	\$7,869		\$9,270	\$9,270	\$9,270	
A543110.403003	Sewer & Water Charges	\$474	\$749		\$749	\$749	\$749	
A543110.403005	Telephone	\$9,961	\$12,713		\$12,713	\$12,713	\$12,713	
A543110.403006	Cell Phone Service	\$9,718	\$9,000		\$10,000	\$10,000	\$10,000	
A543110.403007	Internet Service/Air Cards	\$13,064	\$11,500		\$15,000	\$15,000	\$15,000	
A543110.403009	GPS	\$738	\$700		\$700	\$700	\$700	
A543110.406001	Repairs to Equipment	\$3,616	\$10,000		\$10,000	\$10,000	\$10,000	
A543110.406002	Maintenance Agreements	\$34,561	\$44,000		\$22,150	\$22,150	\$22,150	

Account	Description	Actual 2022	Budget as Modified 2023	FTE	Department Requested 2024	Manager Recommended FTE 2024	Adopted FTE 2024	FTE
A543110.409	Postage	\$28,936	\$25,000	,	\$25,000	\$25,000	\$25,000	
A543110.412003	Snow Removal	\$7,415	\$5,345		\$6,000	\$6,000	\$6,000	
A543110.413001	Dues	\$860	\$1,650		\$1,000	\$1,000	\$1,000	
A543110.414	Mileage Reimbursement	\$2,899	\$1,600		\$400	\$400	\$400	
A543110.415310	Asset Forfeiture Various	\$0	\$40,000		\$40,000	\$40,000	\$40,000	
A543110.415756	Marine Patrol Grant	\$10,461	\$50,831		\$15,000	\$15,000	\$15,000	
A543110.415757	Project GIVE-Sheriff	\$40,200	\$83,120		\$40,200	\$40,200	\$40,200	
A543110.415758	Veterinary Care - K9	\$4,543	\$6,000		\$6,000	\$6,000	\$6,000	
A543110.415762	NYSChildPassengerSafetyProgram	\$0	\$2,000		\$0	\$0	\$0	
A543110.415763	1 Life 2 Live/Gang Prevention	\$95,000	\$95,000		\$95,000	\$95,000	\$95,000	
A543110.415776	Pedestrian Safety Grant	\$0	\$12,000		\$0	\$0	\$0	
A543110.415778	L.E.A.D. Program	\$300,000	\$300,000		\$300,000	\$300,000	\$300,000	
A543110.415782	Discovery Compensation Grant	\$0	\$50,000		\$0	\$0	\$0	
A543110.415783	Explosive Detection K9 Team	\$0	\$15,000		\$0	\$0	\$0	
A543110.415784	Domestic Terrorism Prevention	\$0	\$45,000		\$0	\$0	\$0	
A543110.415785	Body Worn Camera Program	\$0	\$92,000		\$0	\$0	\$0	
A543110.417017	IE: District Attorney	\$0	\$342,900		\$350,615	\$350,615	\$350,615	
A543110.420001	Gas	\$70,310	\$80,000		\$80,000	\$80,000	\$80,000	
A543110.420002	Vehicle Repair/Maintenance	\$63,137	\$80,000		\$80,000	\$80,000	\$80,000	
A543110.429	Professional Services	\$13,195	\$30,000		\$77,000	\$77,000	\$77,000	
A543110.429065	Narcotic/Fees/Investigate/Buy\$	\$0	\$40,000		\$40,000	\$40,000	\$40,000	
A543110.43000	Office Supplies	\$2,702	\$6,000		\$5,000	\$5,000	\$5,000	
A543110.441002	Clothing	\$14,824	\$28,772		\$18,000	\$18,000	\$18,000	
A543110.445002	Seminars/Conferences	\$15,342	\$25,900		\$45,000	\$45,000	\$45,000	
A543110.460001	Building Repairs	\$200	\$0		\$0	\$0	\$0	
	Total 54 Contract & Misc Exp	\$799,920	\$1,605,029		\$1,375,799	\$1,375,799	\$1,375,799	
	Total Expense	\$4,365,470	\$6,250,777		\$5,892,066	\$5,892,066	\$5,892,066	
	Total County Share for Sheriff	\$3,281,124	\$4,860,969		\$4,536,251	\$4,536,251	\$4,536,251	



Key Budgetary Highlights

It is expected that 2024's revenue total will be 15% higher than 2023's total anticipated revenue. The additional revenue reflects an increase in GIVE Funding supporting our Gun Involved Violence Elimination (GIVE) Initiative for \$250,000. In the Spring of 2023, the Schenectady County Department of Probation implemented a service known as MuniciPAY to aid in the collection of Supervision fees, DWI fees and restitution.

Interdepartmental anticipated revenues for 2024 is approximately \$934,353, compared with 2023 expected revenues of \$850,545. There is an increase of \$88,808 due to Discovery and Bail reform funds supporting Pre-trial services and supervision. In 2023, our department prioritized Pre-trial Services by providing supervision, support, and programming.

Accomplishments of Previous Year

- In 2023, our Pre-Trial Release Program, which has dramatically expanded the number of cases it serves due to Bail Reform, secured an office in the Schenectady Police Department. This office is adjacent to the Schenectady City Court, allowing the pre-trial officers to have a presence in the Court daily to screen individuals to assist the Court in determining their appropriateness for non-monetary conditions. It has also allowed the pre-trial officers to install GPS monitoring equipment on-site for those individuals the Court orders to be placed on GPS based monitoring. Implemented a validated post arraignment assessment tool that assists identifying the level of supervision for Pre-trial Release recipients.
- 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. A Probation Programming Calendar is used to track and manage the schedules of these programs.
- Increased the use of Sex Offender polygraphing by 300 percent to assist in ensuring accountability of probationers who have sex offender conditions.
- Expanded 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.
- Trained an additional officer in the Alternative to Violence Program to increase the number of groups that the department can facilitate.
- Implemented 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.
- In January of 2023, the Department became members of the Zone 5 Law Enforcement Training Center due to new State mandates that require Probation Officers to obtain 162 Training hours as Peace Officers. The Department saw joining Zone 5 as a logical pathway toward meeting the new mandates, as well as providing a myriad of other benefits pertaining to law enforcement-based trainings. The close proximity of the Zone 5 Center also has the additional benefit of reducing the time and monetary costs that have historically been associated with sending officers to similar trainings throughout the State; these trainings are now able to be provided locally through the Zone 5 Law Enforcement Training Center.

Strategic Initiatives

• Currently, there are no services for females who perpetrate domestic violence against their partners in the community. To fill this service

- gap, Officers assigned to supervise Domestic Violence Offenders are collaborating with community agencies to create a program to address the needs of female offenders. The program will provide alternative ways to respond before the situation escalates and reduce the likelihood of re-offense. Our goal is to complete the curriculum and implement the program by the end of 2023.
- In 2023, the Department purchased new ballistic vests for all sworn staff and will begin the process of arming a small number of officers with firearms and conducted energy devices. The pursuit of this additional safety equipment comes as a result of an increasing number of individuals being sentenced to probation for weapons related crimes and other violent offenses. As a County that has been identified as one of the 17 counties that historically account for more than 80 percent of the violent crime that occurs in New York State outside of New York City, it is important that the Department is providing the officers with the equipment needed to support them while performing their duties.
- The Department presently has two officers attending the Workforce Development Specialist training, a training that will certify these officers to provide direct assistance to probationers regarding helping build skills to secure employment. A third officer will be attending a training in late 2023, bringing the total number of officers within the Department trained in delivering this program to eight officers.

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.

Account	Description	Actual 2022	Budget as Modified 2023	FTE	Department Requested 2024	FTE	Manager Recommended 2024	FTE	Adopted 2024	FTE
A3140	Probation	,								
Revenue										
<u>Local Revenue</u>										
A13140.1580	Restitution Surcharge	(\$9,056)	(\$9,000)		(\$9,000)		(\$9,000)		(\$9,000)	
A13140.158901	DWI Fees	(\$48,668)	(\$55,100)		(\$50,000)		(\$50,000)		(\$50,000)	
A13140.158902	Electronic Monitor & Drug Test	(\$45)	\$0		\$0		\$0		\$0	
A13140.158903	Probation Supervision Fees	(\$43,222)	(\$55,000)		(\$50,000)		(\$50,000)		(\$50,000)	
	Total 01 Local Revenue	(\$100,991)	(\$119,100)		(\$109,000)		(\$109,000)		(\$109,000)	
Misc Revenue										
A23140.281210	IR: DSS	(\$229,824)	(\$238,742)		(\$231,500)		(\$231,500)		(\$231,500)	
A23140.281280	IR: CPS Prev	(\$277,795)	(\$369,637)		(\$369,637)		(\$369,637)		(\$369,637)	
A23140.281281	IR: DWI	(\$43,150)	(\$45,000)		(\$45,000)		(\$45,000)		(\$45,000)	
A23140.281282	IR: COPS	(\$96,049)	(\$172,533)		(\$172,533)		(\$172,533)		(\$172,533)	
A23140.281284	IR: Juv-DSS JD Tr	(\$10,818)	(\$24,633)		(\$24,633)		(\$24,633)		(\$24,633)	
A23140.281285	IR: DA Discovery	(\$62,856)	\$0		\$0		\$0		\$0	
	Total 02 Misc Revenue	(\$720,492)	(\$850,545)		(\$843,303)		(\$843,303)		(\$843,303)	
State Aid Rev										
A33140.331001	Probation Services	(\$607,291)	(\$607,291)		(\$607,291)		(\$607,291)		(\$607,291)	
A33140.331016	Ignition Interlock Device Prog	(\$12,417)	(\$10,044)		(\$12,302)		(\$12,302)		(\$12,302)	
A33140.331017	County Pretrial Services Grant	\$0	(\$384,299)		(\$330,356)		(\$330,356)		(\$330,356)	
A33140.331019	Spvsn & Trtmnt Srv-Juv Prog	(\$77,707)	(\$87,635)		(\$87,355)		(\$87,355)		(\$87,355)	
A33140.332016	Project GIVE-Probation	(\$88,536)	(\$290,665)		(\$250,000)		(\$250,000)		(\$250,000)	
	Total 03 State Aid Rev	(\$785,951)	(\$1,379,934)		(\$1,287,304)		(\$1,287,304)		(\$1,287,304)	
	Total Revenue	(\$1,607,434)	(\$2,349,579)		(\$2,239,607)		(\$2,239,607)		(\$2,239,607)	
Expense										
Personnel Services										
A51314001014	Probation Officer 1 Spanish Sp	\$0	\$0	1.0	\$63,023	1.0	\$63,023	1.0	\$63,023	1.0
A51314001243	Information Proc Specialist 1	\$0	\$0	1.0	\$42,598	1.0	\$42,598	1.0	\$42,598	1.0
A51314001244	Information Proc Specialist 2	\$0	\$0	2.0	\$94,428	2.0	\$94,428	2.0	\$94,428	2.0

Account	Description	Actual 2022	Budget as Modified 2023	FTE	Department Requested 2024	FTE	Manager Recommended 2024	FTE	Adopted 2024	FTE
A51314001263	Principal Account Clerk	\$0	\$0	1.0	\$56,131	1.0	\$56,131	1.0	\$56,131	1.0
A51314001283	Probation Officer 1	\$0	\$0	18.0	\$1,212,332	20.0	\$1,212,332	20.0	\$1,212,332	20.0
A51314001292	Sr Probation Officer 2	\$0	\$0	10.0	\$712,728	10.0	\$712,728	10.0	\$712,728	10.0
A51314001426	Deputy Probation Director (B)	\$0	\$0	1.0	\$99,788	1.0	\$99,788	1.0	\$99,788	1.0
A51314001482	Probation Assistant	\$0	\$0	1.0	\$45,329	1.0	\$45,329	1.0	\$45,329	1.0
A51314001484	Probation Director (B)	\$0	\$0	1.0	\$112,263	1.0	\$112,263	1.0	\$112,263	1.0
A51314001486	Probation Supervisor 1	\$0	\$0	5.0	\$398,769	5.0	\$398,769	5.0	\$398,769	5.0
A51314001502	Clerk	\$0	\$0	1.0	\$35,984	1.0	\$35,984	1.0	\$35,984	1.0
A51314001632	Probation Officer 1 Trainee	\$0	\$0	5.0	\$162,798	3.0	\$162,798	3.0	\$162,798	3.0
A513140.111	Personnel Services	\$2,977,918	\$2,968,801		\$0		\$0		\$0	
A513140.112	Hourly Rated Wages	\$22,213	\$22,780		\$22,780		\$22,780		\$22,780	
A513140.119	Overtime	\$165,197	\$170,800		\$180,000		\$180,000		\$180,000	
A513140.130000	Longevity	\$0	\$196,081		\$194,081		\$194,081		\$194,081	
A513140.131200	Education	\$0	\$77,393		\$65,638		\$65,638		\$65,638	
	Total 51 Personnel Services	\$3,165,328	\$3,435,855		\$3,498,670		\$3,498,670		\$3,498,670	
Equip & Oth Capita	<u>ll Outlay</u>									
A523140.204	Office & Service Equipment	\$11,012	\$6,000		\$15,200		\$15,200		\$15,200	
	Total 52 Equip & Oth Capital Outlay	\$11,012	\$6,000		\$15,200		\$15,200		\$15,200	
Contract & Misc Ex	<u> 10</u>									
A543140.403001	Natural Gas	\$15,329	\$22,153		\$16,294		\$16,294		\$16,294	
A543140.403002	Electricity	\$20,641	\$16,005		\$21,940		\$21,940		\$21,940	
A543140.403003	Sewer & Water Charges	\$562	\$13,731		\$1,500		\$1,500		\$1,500	
A543140.403005	Telephone	\$9,202	\$9,366		\$9,366		\$9,366		\$9,366	
A543140.403006	Cell Phone Service	\$7,476	\$12,500		\$12,500		\$12,500		\$12,500	
A543140.403007	Internet Service/Air Cards	\$4,839	\$5,500		\$5,500		\$5,500		\$5,500	
A543140.403009	GPS	\$1,181	\$1,300		\$1,300		\$1,300		\$1,300	
A543140.406002	Maintenance Agreements	\$29,689	\$38,739		\$39,799		\$39,799		\$39,799	
A543140.409	Postage	\$2,321	\$3,000		\$3,000		\$3,000		\$3,000	
A543140.412002	Waste Removal	\$639	\$750		\$850		\$850		\$850	

Account	Description	Actual 2022	Budget as Modified 2023		epartment Requested 2024	Mana Recommer FTE	•	FTE	Adopted 2024	FTE
A543140.413001	Dues	\$1,480	\$2,000		\$2,000	\$2	,000		\$2,000	
A543140.413002	Subscriptions	\$5,130	\$5,200		\$4,725	\$4	,725		\$4,725	
A543140.414	Mileage Reimbursement	\$569	\$1,000		\$1,000	\$1	,000		\$1,000	
A543140.415601	Supervision&TreatmentServsPrgm	\$86,904	\$87,355		\$87,355	\$87	,355		\$87,355	
A543140.415604	Regional Youth Justice Team	\$11,600	\$0		\$0		\$0		\$0	
A543140.415614	County Pretrial Services Grant	\$0	\$333,066		\$330,356	\$330	,356		\$330,356	
A543140.415616	Project GIVE-Probation	\$0	\$170,000		\$169,394	\$169	,394		\$169,394	
A543140.417010	IE: Security Services	\$0	\$29,500		\$29,900	\$29	,900		\$29,900	
A543140.417011	IE: Information Tech	\$40,000	\$40,500		\$40,500	\$40	,500		\$40,500	
A543140.420001	Gas	\$3,748	\$4,000		\$4,500	\$4	,500		\$4,500	
A543140.420002	Vehicle Repair/Maintenance	\$5,710	\$7,500		\$7,500	\$7	,500		\$7,500	
A543140.429	Professional Services	\$27,515	\$9,400		\$12,400	\$12	,400		\$12,400	
A543140.429001	Offender Monitoring Service	\$11,607	\$45,000		\$100,000	\$100	,000		\$100,000	
A543140.43000	Office Supplies	\$5,362	\$5,000		\$5,500	\$5	,500		\$5,500	
A543140.445001	Tuition Reimbursement	\$7,523	\$8,000		\$12,000	\$12	,000		\$12,000	
A543140.445002	Seminars/Conferences	\$146	\$5,000		\$10,000	\$10	,000		\$10,000	
A543140.449	Other Supplies/Materials	\$2,144	\$4,000		\$4,000	\$4	,000		\$4,000	
	Total 54 Contract & Misc Exp	\$301,317	\$879,565		\$933,180	\$933	,180		\$933,180	
	Total Expense	\$3,477,657	\$4,321,420	:	\$4,447,050	\$4,447	,050		\$4,447,050	
	Total County Share for Probation	\$1,870,223	\$1,971,841	:	\$2,207,442	\$2,207	,442		\$2,207,442	

Account	Description	Actual 2022	Budget as Modified 2023	FTE	Department Requested 2024	FTE	Manager Recommended 2024	FTE	Adopted 2024	FTE
A3142	Probation - Adolescent Unit									
Revenue										
Misc Revenue										
A23142.281290	IR: Adol RTA Transport	\$0	(\$30,000)		(\$22,849)		(\$22,849)		(\$22,849)	
	Total 02 Misc Revenue	\$0	(\$30,000)		(\$22,849)		(\$22,849)		(\$22,849)	
State Aid Rev										
A33142.331024	Probation Raise the Age	\$29,452	(\$381,290)		(\$368,735)		(\$368,735)		(\$368,735)	
A33142.331027	STSJP RTA	(\$101,225)	(\$181,361)		(\$181,361)		(\$181,361)		(\$181,361)	
	Total 03 State Aid Rev	(\$71,773)	(\$562,651)		(\$550,096)		(\$550,096)		(\$550,096)	
	Total Revenue	(\$71,773)	(\$592,651)		(\$572,945)		(\$572,945)		(\$572,945)	
Expense										
Personnel Services	i									
A51314201283	Probation Officer 1	\$0	\$0	4.0	\$120,030	2.0	\$120,030	2.0	\$120,030	2.0
A51314201486	Probation Supervisor 1	\$0	\$0	1.0	\$80,256	1.0	\$80,256	1.0	\$80,256	1.0
A513142.111	Personnel Services	\$184,595	\$303,465		\$0		\$0		\$0	
A513142.119	Overtime	\$9,509	\$8,800		\$8,800		\$8,800		\$8,800	
A513142.130000	Longevity	\$0	\$12,758		\$13,044		\$13,044		\$13,044	
A513142.131200	Education	\$0	\$14,210		\$14,529		\$14,529		\$14,529	
	Total 51 Personnel Services	\$194,104	\$339,233		\$236,659		\$236,659		\$236,659	
Contract & Misc Ex	<u>φ</u>									
A543142.403001	Natural Gas	\$490	\$709		\$0		\$0		\$0	
A543142.403002	Electricity	\$660	\$512		\$0		\$0		\$0	
A543142.403003	Sewer & Water Charges	\$18	\$439		\$0		\$0		\$0	
A543142.403005	Telephone	\$22	\$19		\$400		\$400		\$400	
A543142.403006	Cell Phone Service	\$750	\$800		\$800		\$800		\$800	
A543142.403007	Internet Service/Air Cards	\$528	\$960		\$960		\$960		\$960	
A543142.406002	Maintenance Agreements	\$6	\$700		\$1,000		\$1,000		\$1,000	
A543142.412002	Waste Removal	\$20	\$0		\$0		\$0		\$0	
A543142.414	Mileage Reimbursement	\$0	\$2,310		\$1,831		\$1,831		\$1,831	

Account	Description	Actual 2022	Budget as Modified 2023	FTE	Department Requested 2024	FTE	Manager Recommended 2024	FTE	Adopted 2024	FTE
A543142.415601	STSJP RTA	\$125,681	\$181,361		\$181,361		\$181,361		\$181,361	
A543142.415607	Probation Raise the Age	\$1,605	\$87,160		\$71,077		\$71,077		\$71,077	
	Total 54 Contract & Misc Exp	\$129,779	\$274,970		\$257,429		\$257,429		\$257,429	
	Total Expense	\$323,883	\$614,203		\$494,088		\$494,088		\$494,088	
Total Co	ounty Share for Probation - Adolescent Unit	\$252,110	\$21,552		(\$78,857)		(\$78,857)		(\$78,857)	

Account	Description	Actual 2022	Budget as Modified 2023	FTE	Department Requested 2024	FTE	Manager Recommended 2024	FTE	Adopted 2024	FTE
A3150	Jail									
Revenue										
<u>Local Revenue</u>										
A13150.158904	Discip Sanction & Restitution	(\$5,104)	(\$1,000)		(\$1,000)		(\$1,000)		(\$1,000)	
A13150.158906	SSA Incentive Payments	(\$7,000)	(\$6,000)		(\$4,000)		(\$4,000)		(\$4,000)	
	Total 01 Local Revenue	(\$12,104)	(\$7,000)		(\$5,000)		(\$5,000)		(\$5,000)	
Misc Revenue										
A23150.226401	Housing-Inc Ind-Other County	(\$8,820)	(\$5,000)		(\$5,000)		(\$5,000)		(\$5,000)	
A23150.226402	Housing-Inc Ind-Federal	(\$95,507)	(\$40,000)		(\$500,000)		(\$500,000)		(\$500,000)	
A23150.226403	Housing-Inc Ind-State	(\$69,668)	(\$15,000)		(\$25,000)		(\$25,000)		(\$25,000)	
A23150.245001	Jail Telephone Commissions	(\$190,750)	(\$135,000)		(\$160,000)		(\$160,000)		(\$160,000)	
A23150.277000	Commissary Reimbursements	(\$40,230)	(\$38,000)		(\$40,000)		(\$40,000)		(\$40,000)	
A23150.281300	IR: STOP DWI	(\$828)	(\$12,000)		\$0		\$0		\$0	
	Total 02 Misc Revenue	(\$405,803)	(\$245,000)		(\$730,000)		(\$730,000)		(\$730,000)	
Federal Aid Rev										
A43150.408909	State Crim Alien Assist Prog	(\$33,837)	(\$30,000)		(\$30,000)		(\$30,000)		(\$30,000)	
	Total 04 Federal Aid Rev	(\$33,837)	(\$30,000)		(\$30,000)		(\$30,000)		(\$30,000)	
	Total Revenue	(\$451,743)	(\$282,000)		(\$765,000)		(\$765,000)		(\$765,000)	
Expense										
Personnel Services										
A51315001223	Account Clerk Typist	\$0	\$0		\$36,278	1.0	\$36,278	1.0	\$36,278	1.0
A51315001270	Sr Account Clerk	\$0	\$0	1.0	\$50,984	1.0	\$50,984	1.0	\$50,984	1.0
A51315001329	Deputy Jail Superintendent	\$0	\$0	1.0	\$104,532	1.0	\$104,532	1.0	\$104,532	1.0
A51315001680	CF Commissary Security Special	\$0	\$0	1.0	\$65,328	1.0	\$65,328	1.0	\$65,328	1.0
A51315001681	Cook (Sheriff)	\$0	\$0	3.0	\$159,093	3.0	\$159,093	3.0	\$159,093	3.0
A51315001682	Correction Captain	\$0	\$0	3.0	\$292,215	3.0	\$292,215	3.0	\$292,215	3.0
A51315001683	Correction Lieutenant	\$0	\$0	6.0	\$459,912	6.0	\$459,912	6.0	\$459,912	6.0
A51315001684	Correction Officer	\$0	\$0	154.0	\$9,153,457	154.0	\$9,153,457	154.0	\$9,153,457	154.0
A51315001685	Correction Officer - K9	\$0	\$0	1.0	\$67,287	1.0	\$67,287	1.0	\$67,287	1.0

Account	Description	Actual 2022	Budget as Modified 2023	FTE	Department Requested 2024	FTE	Manager Recommended 2024	FTE	Adopted 2024	FTE
A51315001686	Correction Officer (Spanish)	\$0	\$0	2.0	\$107,457	2.0	\$107,457	2.0	\$107,457	2.0
A51315001687	Correction Sergeant	\$0	\$0	15.0	\$1,083,107	15.0	\$1,083,107	15.0	\$1,083,107	15.0
A51315001689	General Mechanic (Sheriff)	\$0	\$0	2.0	\$130,656	2.0	\$130,656	2.0	\$130,656	2.0
A51315001690	Jail Superintendent	\$0	\$0	1.0	\$112,754	1.0	\$112,754	1.0	\$112,754	1.0
A51315001695	Sr Cook (Sheriff)	\$0	\$0	1.0	\$58,999	1.0	\$58,999	1.0	\$58,999	1.0
A513150.100001	Adjustment-Average Vacancies	\$0	\$0		(\$437,090)		(\$437,090)		(\$437,090)	
A513150.111	Personnel Services	\$11,815,509	\$11,172,816		\$0		\$0		\$0	
A513150.112	Hourly Rated Wages	\$90,445	\$79,723		\$79,723		\$79,723		\$79,723	
A513150.119	Overtime	\$2,889	\$0		\$0		\$0		\$0	
A513150.11912	Overtime-JailCO	\$1,851,293	\$1,400,000		\$1,800,000		\$1,800,000		\$1,800,000	
A513150.11913	Overtime - Prosecutorial Svcs	\$0	\$10,000		\$10,000		\$10,000		\$10,000	
A513150.130000	Longevity	\$0	\$726,826		\$787,987		\$787,987		\$787,987	
A513150.131100	Shift & Spvsr Differentials	\$0	\$79,914		\$99,548		\$99,548		\$99,548	
A513150.131400	Hazard	\$0	\$263,698		\$363,671		\$363,671		\$363,671	
A513150.131500	Meals	\$0	\$125,103		\$163,566		\$163,566		\$163,566	
A513150.132200	Uniform Allowance	\$0	\$10,864		\$267,165		\$267,165		\$267,165	
A513150.132300	Holiday	\$0	\$386,175		\$386,175		\$386,175		\$386,175	
	Total 51 Personnel Services	\$13,760,136	\$14,255,119		\$15,402,804		\$15,402,804		\$15,402,804	
Equip & Oth Capita	<u>ll Outlay</u>									
A523150.204	Office & Service Equipment	\$29,146	\$104,553		\$76,900		\$76,900		\$76,900	
	Total 52 Equip & Oth Capital Outlay	\$29,146	\$104,553		\$76,900		\$76,900		\$76,900	
Contract & Misc Ex	<u>a</u>									
A543150.403001	Natural Gas	\$57,311	\$70,807		\$59,031		\$59,031		\$59,031	
A543150.403002	Electricity	\$98,803	\$122,544		\$101,765		\$101,765		\$101,765	
A543150.403003	Sewer & Water Charges	\$18,292	\$15,984		\$20,000		\$20,000		\$20,000	
A543150.406001	Repairs to Equipment	\$43,863	\$62,765		\$60,000		\$60,000		\$60,000	
A543150.406002	Maintenance Agreements	\$188,743	\$233,950		\$270,050		\$270,050		\$270,050	
A543150.41050	Food	\$729,369	\$632,203		\$700,000		\$700,000		\$700,000	
A543150.412002	Waste Removal	\$21,125	\$21,500		\$24,000		\$24,000		\$24,000	

Account	Description	Actual 2022	Budget as Modified 2023	FTE	Department Requested 2024	Manager Recommended FTE 2024	FTE	Adopted 2024	FTE
A543150.413001	Dues	\$450	\$500		\$500	\$500		\$500	
A543150.413002	Subscriptions	\$0	\$2,000		\$2,000	\$2,000		\$2,000	
A543150.415035	Housing&Transport-Inc Ind	\$96,665	\$70,000		\$100,000	\$100,000		\$100,000	
A543150.415045	Housing&Transport-Inc Ind DA	\$8,280	\$10,000		\$25,000	\$25,000		\$25,000	
A543150.415763	1 Life 2 Live/Gang Prevention	\$35,000	\$35,000		\$35,000	\$35,000		\$35,000	
A543150.420001	Gas	\$14,134	\$30,000		\$25,000	\$25,000		\$25,000	
A543150.420002	Vehicle Repair/Maintenance	\$6,578	\$10,000		\$10,000	\$10,000		\$10,000	
A543150.429	Professional Services	\$36,483	\$40,000		\$40,000	\$40,000		\$40,000	
A543150.43000	Office Supplies	\$26,309	\$32,000		\$30,000	\$30,000		\$30,000	
A543150.441002	Clothing	\$14,293	\$43,573		\$35,000	\$35,000		\$35,000	
A543150.442	Household/Cleaning /Laundry	\$139,904	\$177,666		\$175,000	\$175,000		\$175,000	
A543150.445001	Tuition Reimbursement	\$1,948	\$10,000		\$10,000	\$10,000		\$10,000	
A543150.445002	Seminars/Conferences	\$15,056	\$30,000		\$35,000	\$35,000		\$35,000	
A543150.449	Other Supplies/Materials	\$30,937	\$35,285		\$45,000	\$45,000		\$45,000	
A543150.460001	Building Repairs	\$46,756	\$143,500		\$58,500	\$58,500		\$58,500	
A543150.460002	Materials	\$56,489	\$63,348		\$66,500	\$66,500		\$66,500	
	Total 54 Contract & Misc Exp	\$1,686,790	\$1,892,624		\$1,927,346	\$1,927,346		\$1,927,346	
	Total Expense	\$15,476,073	\$16,252,296		\$17,407,050	\$17,407,050	\$	17,407,050	
	Total County Share for Jail	\$15,024,329	\$15,970,296		\$16,642,050	\$16,642,050	\$	16,642,050	

Account	Description	Actual	Budget as Modified		Department Requested	Manager Recommended		Adopted	
		2022	2023	FTE	2024	FTE 2024	FTE	2024	FTE
A3151	Jail Medical Services								
Expense									
Contract & Misc Ex	<u>q</u>								
A543151.415368	Jail Medical Services-Various	\$2,618,844	\$3,546,705		\$3,223,000	\$3,223,000		\$3,223,000	
	Total 54 Contract & Misc Exp	\$2,618,844	\$3,546,705		\$3,223,000	\$3,223,000		\$3,223,000	
	Total Expense	\$2,618,844	\$3,546,705		\$3,223,000	\$3,223,000		\$3,223,000	
•	Total County Share for Jail Medical Services	\$2,618,844	\$3,546,705		\$3,223,000	\$3,223,000		\$3,223,000	

Account	Description	Actual	Budget as Modified		Department Requested		Manager ecommended		Adopted	
A3160	Targeted Street Crime Unit	2022	2023	FTE	2024	FTE	2024	FTE	2024	FTE
Revenue	raigeted Street Crime Ont									
Local Revenue										
A13160.158907	Reimb for Security Services	(\$3,533)	\$0		\$0		\$0		\$0	
	Total 01 Local Revenue	(\$3,533)	\$0		\$0		\$0		\$0	
	Total Revenue	(\$3,533)	\$0		\$0		\$0		\$0	
Expense										
Personnel Services										
A51316001016	Technical Resource Officer	\$0	\$0	1.0	\$58,923	1.0	\$58,923	1.0	\$58,923	1.0
A51316001331	Street Crimes Inspector	\$0	\$0	1.0	\$81,859	1.0	\$81,859	1.0	\$81,859	1.0
A51316001691	Patrol Officer	\$0	\$0	1.0	\$55,002	1.0	\$55,002	1.0	\$55,002	1.0
A51316001692	Patrol Officer K9	\$0	\$0	1.0	\$71,359	1.0	\$71,359	1.0	\$71,359	1.0
A51316001693	Patrol Sergeant	\$0	\$0	1.0	\$76,692	1.0	\$76,692	1.0	\$76,692	1.0
A513160.111	Personnel Services	\$332,360	\$305,562		\$0		\$0		\$0	
A513160.119	Overtime	\$60,202	\$70,000		\$70,000		\$70,000		\$70,000	
A513160.130000	Longevity	\$0	\$11,373		\$2,498		\$2,498		\$2,498	
A513160.131100	Shift & Spvsr Differentials	\$0	\$7,861		\$5,625		\$5,625		\$5,625	
A513160.131400	Hazard	\$0	\$5,549		\$3,765		\$3,765		\$3,765	
A513160.131500	Meals	\$0	\$2,775		\$1,883		\$1,883		\$1,883	
A513160.132200	Uniform Allowance	\$0	\$0		\$2,100		\$2,100		\$2,100	
A513160.132300	Holiday	\$0	\$9,000		\$9,000		\$9,000		\$9,000	
	Total 51 Personnel Services	\$392,563	\$412,120		\$438,706		\$438,706		\$438,706	
Equip & Oth Capita	al Outlay									
A523160.204	Office & Service Equipment	\$35,757	\$70,058		\$65,000		\$65,000		\$65,000	
	Total 52 Equip & Oth Capital Outlay	\$35,757	\$70,058		\$65,000		\$65,000		\$65,000	
Contract & Misc Ex	<u>up</u>									
A543160.402001	Lease-Buildings	\$126,344	\$120,000		\$84,000		\$84,000		\$84,000	
A543160.402008	Lease-Vehicle Short Term	\$0	\$0		\$34,000		\$34,000		\$34,000	
A543160.403007	Internet Service/Air Cards	\$7,580	\$7,500		\$8,000		\$8,000		\$8,000	

Account	Description	Actual 2022	Budget as Modified 2023	FTE	Department Requested 2024	Manager Recommended FTE 2024	FTE	Adopted 2024	FTE
A543160.406001	Repairs to Equipment	\$0	\$1,101		\$1,000	\$1,000		\$1,000	
A543160.406002	Maintenance Agreements	\$3,367	\$7,000		\$7,000	\$7,000		\$7,000	
A543160.409	Postage	\$0	\$100		\$100	\$100		\$100	
A543160.415500	SCTF Staff - City of Schdy	\$499,167	\$549,910		\$549,910	\$549,910		\$549,910	
A543160.415501	SCTF OT - City of Schdy	\$93,445	\$68,580		\$70,000	\$70,000		\$70,000	
A543160.415502	SCTF Staff - Rotterdam	\$21,746	\$109,695		\$109,695	\$109,695		\$109,695	
A543160.415503	SCTF OT - Rotterdam	\$0	\$30,506		\$10,506	\$10,506		\$10,506	
A543160.415504	SCTF Staff - Niskayuna	\$0	\$20,000		\$30,000	\$30,000		\$30,000	
A543160.415505	SCTF OT - Niskayuna	\$0	\$0		\$5,000	\$5,000		\$5,000	
A543160.43000	Office Supplies	\$1,379	\$1,500		\$1,500	\$1,500		\$1,500	
A543160.43001	Program Supplies	\$812	\$2,500		\$2,500	\$2,500		\$2,500	
A543160.441001	Uniform Allowance	\$1,120	\$3,263		\$0	\$0		\$0	
A543160.441002	Clothing	\$0	\$0		\$2,500	\$2,500		\$2,500	
A543160.445002	Seminars/Conferences	\$6,598	\$0		\$10,000	\$10,000		\$10,000	
	Total 54 Contract & Misc Exp	\$761,558	\$921,654		\$925,711	\$925,711		\$925,711	
	Total Expense	\$1,189,878	\$1,403,833		\$1,429,417	\$1,429,417		\$1,429,417	
Total C	ounty Share for Targeted Street Crime Unit	\$1,186,344	\$1,403,833		\$1,429,417	\$1,429,417		\$1,429,417	

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)

- Operator of the Schenectady County Reentry Task Force. Provides 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 accomplished by implementing nationally evidence based practices.
- Gun Involved Focused Deterrence (GIVE) Committee stakeholder since 2015.
- 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 and community accountability board.
- Operator of Court Appointed Special Advocates of the Capital Region program (CASA). 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. The CASA program is one of over 900 CASA/GAL programs in 49 states in the U.S. and is an affiliate of National CASA www.casanys.org
- Operator of Legal Hand Virtual Call-In Center Serving Schenectady and Albany Counties, providing legal information, resources, and referrals to help community members resolve civil legal issues that affect their daily lives such as housing, consumer, employment, family, domestic violence, elder, and immigration, 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) for CASA as well as from the Division of Criminal Justice Services (DCJS) for Reentry and Schenectady County have remained level. An additional and new funding stream for CASA is from the New York State Office of Victim Services (OVS). CCJ receives a small amount of funding for role in GIVE Initiative.
- CCJ secured small amounts of grant funding from a variety of small foundations and faith-based organizations to provide "necessities" for its reentry clients like bus passes, work clothing, tools for labor positions and phones. CCJ provides access and financial support for clients to obtain their identification, without which, clients would be unable to secure employment, Medicaid, and public benefits.
- Private funding was provided for the first year of operation for the Legal Hand program. For year two, partial funding for the program has come from the Schenectady Foundation and NYS Senator Breslin's office.

Accomplishments of Previous Year

The Center for Community Justice

• The Community Service Program worked with 310 Court/Probation 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, and the Greenhouse for a total of 5786 hours in 2022.

- Reentry manager is member of the *Coordinated Entry Homelessness process* (CE) in Schenectady.
- CCJ launched a new program, Legal Hand Call-In Center Serving Schenectady and Albany Counties on January 3, 2022. This virtual Call-In Center provides legal information, resources, and referrals. From January 2022 to April 2023, more than 9000 people have been reached and provided direct services to more than 1200 unique visitors, an average of 5 per day.

Strategic Initiatives

The Center for Community Justice:

- 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.
- New program: a cognitive behavioral program for charges of Shoplifting. Program can be group or individual and is in-person.

New Opportunities for Collaboration:

The Center for Community Justice:

- Legal Hand program: expand community outreach and participation in community events. Community based organizations are Legal Hand's main source of referrals.
- Reentry program: Expand the number of employers who will hire reentry clients.
- New collaboration with transitional housing program Bridges of Greater New York.
- Policy Coordinating Group member with L.E.A.D. diversion program along with law enforcement, Office of the Mayor, Office of the Public Defender, Office of the County Executive and Community Services/Mental Health Department.

Account	Description	Actual	Budget as Modified		Department Requested	Manag Recommend		Adopted	
		2022	2023	FTE	2024	FTE 20	24 FTE	2024	FTE
A3170	LOJ-Alt to Incarceration Serv								
Expense									
Contract & Misc Ex	<u> </u>								
A543170.400316	Drug Court-Electronic Monitor	\$28,500	\$35,000		\$47,000	\$47,0	00	\$47,000	
A543170.400317	Center for Community Justice	\$65,000	\$65,000		\$65,000	\$65,0	00	\$65,000	
	Total 54 Contract & Misc Exp	\$93,500	\$100,000		\$112,000	\$112,0	00	\$112,000	
	Total Expense	\$93,500	\$100,000		\$112,000	\$112,0	00	\$112,000	
Total Co	unty Share for LOJ-Alt to Incarceration Serv	\$93,500	\$100,000		\$112,000	\$112,0	00	\$112,000	



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.

Account	Description	Actual 2022	Budget as Modified 2023	Department Requested FTE 2024	Manager Recommended FTE 2024	Adopted FTE 2024	FTE
A3315	Spl Traffic Option Prog DWI						
Revenue							
Misc Revenue							
A23315.2615	STOP-DWI Fines	(\$114,243)	(\$125,000)	(\$100,000)	(\$100,000)	(\$100,000)	
A23315.270519	Other Inc NYS STOP-DWI Fdn	(\$20,238)	(\$32,000)	(\$30,000)	(\$30,000)	(\$30,000)	
	Total 02 Misc Revenue	(\$134,481)	(\$157,000)	(\$130,000)	(\$130,000)	(\$130,000)	
	Total Revenue	(\$134,481)	(\$157,000)	(\$130,000)	(\$130,000)	(\$130,000)	
Expense							
Contract & Misc Ex	<u>a</u> :						
A543315.415030	Planning and Administration	\$39,903	\$32,500	\$38,675	\$38,675	\$38,675	
A543315.415133	STOPDWICrackdownEnforcmentProj	\$13,115	\$20,000	\$20,000	\$20,000	\$20,000	
A543315.429040	PublicInformationandEducation	\$4,600	\$14,078	\$14,000	\$14,000	\$14,000	
A543315.489000	Enforcement	\$57,340	\$60,050	\$58,050	\$58,050	\$58,050	
A543315.497002	Probation Services	\$43,150	\$45,000	\$46,125	\$46,125	\$46,125	
A543315.497005	District Attorney Services	\$81,596	\$90,000	\$90,000	\$90,000	\$90,000	
	Total 54 Contract & Misc Exp	\$239,704	\$261,628	\$266,850	\$266,850	\$266,850	
	Total Expense	\$239,704	\$261,628	\$266,850	\$266,850	\$266,850	
Total Co	ounty Share for Spl Traffic Option Prog DWI	\$105,223	\$104,628	\$136,850	\$136,850	\$136,850	



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.
- Command Supervision of Schenectady County Auxiliary Police Department.

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

- Deployed new radio system for SCOEM and Auxiliary Police.
- Continued to act as intermediary between NYSDHSES and public and private partners within Schenectady County for 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.
- 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.

Strategic Initiatives

- Continued development of physical plant upgrades for 130 Princetown Plaza perimeter fence projects.
- Updating the counties CEPA with DHSES.
- OEM continues to work with RCPGP consultant on AARs and policy and procedure updates.
- 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.
- Continue Water Task Force Training for local agencies.
- Continue to assist local law enforcement and fire agencies with Active Shooter training and exercises.
- Improve cooperation within the county between public and private sector within the emergency services community.
- Update the EMO fleet of equipment and emergency response capabilities.
- Improve our volunteer staff's training and education, to assist them in conducting their mission more effectively.
- Pursue options for interior storage for EMO assets.
- Work with local schools to introduce an EMT curriculum for their students.
- Upgrade of UCC entryway with bulletproof glass for increased security.
- Purchase of FARO Laser Scanner to conduct 3D mapping of soft targets and scene reconstruction for law enforcement investigation.

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.
- Revamp sUAS program with increased participation with local law enforcement and fire service agencies.

Account	Description	Actual 2022	Budget as Modified 2023	FTE	Department Requested 2024	FTE	Manager Recommended 2024	FTE	Adopted 2024	FTE
A3640	Emergency Management Services								'	
Revenue										
State Aid Rev										
A33640.308905	Emergency Mgmt Plan Grant 20	(\$5,311)	\$0		\$0		\$0		\$0	
A33640.308908	Emergency Mgmt Plan Grant 21	(\$59,169)	(\$38,500)		(\$38,500)		(\$38,500)		(\$38,500)	
A33640.308909	Emergency Mgmt Plan Grant 22	(\$3,282)	(\$63,344)		\$0		\$0		\$0	
A33640.308950	Reg Catastrophic Prep 2020	(\$35,130)	(\$140,000)		(\$35,000)		(\$35,000)		(\$35,000)	
A33640.308955	Tech Rescue Grant 2020	\$0	(\$64,753)		\$0		\$0		\$0	
A33640.308969	NYS Homeland Security 2019	(\$52,083)	(\$80,000)		\$0		\$0		\$0	
A33640.308970	NYS Homeland Security 2020	(\$74,240)	(\$92,537)		(\$35,000)		(\$35,000)		(\$35,000)	
A33640.308971	NYS Homeland Security 2021	(\$38,582)	(\$132,000)		(\$90,000)		(\$90,000)		(\$90,000)	
A33640.308972	NYS Homeland Security 2022	\$14,700	(\$69,295)		(\$69,295)		(\$69,295)		(\$69,295)	
A33640.338910	Local Emerg Planning Committee	(\$7,539)	\$0		\$0		\$0		\$0	
	Total 03 State Aid Rev	(\$260,636)	(\$680,429)		(\$267,795)		(\$267,795)		(\$267,795)	
Federal Aid Rev										
A43640.438906	Haz Mat Emgy Preparedness-2020	(\$5,172)	\$0		\$0		\$0		\$0	
	Total 04 Federal Aid Rev	(\$5,172)	\$0		\$0		\$0		\$0	
	Total Revenue	(\$265,808)	(\$680,429)		(\$267,795)		(\$267,795)		(\$267,795)	
Expense										
Personnel Services										
A51364001006	Assistant Fire Coordinator	\$0	\$0	0.5	\$35,000	0.5	\$35,000	0.5	\$35,000	0.5
A51364001368	Deputy Dir Emergency Mgmt&Serv	\$0	\$0	1.0	\$72,527	1.0	\$72,527	1.0	\$72,527	1.0
A51364001369	Deputy Dir Emergency Mgmt (PT)	\$0	\$0	0.5	\$35,000	0.5	\$35,000	0.5	\$35,000	0.5
A51364001375	Fire Coordinator	\$0	\$0	1.0	\$72,527	1.0	\$72,527	1.0	\$72,527	1.0
A51364001388	Director Emergency Mgmt	\$0	\$0	1.0	\$84,160	1.0	\$84,160	1.0	\$84,160	1.0
A513640.111	Personnel Services	\$284,624	\$294,170		\$0		\$0		\$0	
A513640.130000	Longevity	\$0	\$2,935		\$3,002		\$3,002		\$3,002	
	Total 51 Personnel Services	\$284,624	\$297,105		\$302,216		\$302,216		\$302,216	
Equip & Oth Capita	l Outlay									

Account	Description	Actual 2022	Budget as Modified 2023	FTE	Department Requested 2024	Manager Recommended FTE 2024	Adopted FTE 2024	
A523640.204	Office & Service Equipment	\$0	\$1,000		\$1,000	\$1,000	\$1,000	
	Total 52 Equip & Oth Capital Outlay	\$0	\$1,000		\$1,000	\$1,000	\$1,000	
Contract & Misc Ex	<u>a</u>							
A543640.402	Rent	\$12,587	\$0		\$0	\$0	\$0	
A543640.402005	Radio Tower Lease	\$0	\$12,000		\$13,438	\$13,438	\$13,438	
A543640.403002	Electricity	\$3,493	\$4,372		\$3,600	\$3,600	\$3,600	
A543640.403005	Telephone	\$10,100	\$10,294		\$10,294	\$10,294	\$10,294	
A543640.403006	Cell Phone Service	\$750	\$2,100		\$2,100	\$2,100	\$2,100	
A543640.403007	Internet Service/Air Cards	\$1,492	\$1,200		\$12,000	\$12,000	\$12,000	
A543640.403009	GPS	\$590	\$1,200		\$1,200	\$1,200	\$1,200	
A543640.405	Insurance	\$2,986	\$5,972		\$5,972	\$5,972	\$5,972	
A543640.406001	Repairs to Equipment	\$5,403	\$11,000		\$11,000	\$11,000	\$11,000	
A543640.406002	Maintenance Agreements	\$9,519	\$14,000		\$14,000	\$14,000	\$14,000	
A543640.409	Postage	\$1	\$50		\$50	\$50	\$50	
A543640.413001	Dues	\$235	\$750		\$750	\$750	\$750	
A543640.413002	Subscriptions	\$512	\$2,500		\$1,500	\$1,500	\$1,500	
A543640.414	Mileage Reimbursement	\$1,015	\$1,500		\$2,500	\$2,500	\$2,500	
A543640.415004	EMS Training	\$0	\$2,500		\$2,500	\$2,500	\$2,500	
A543640.415136	Fire Training	\$1,255	\$3,000		\$3,000	\$3,000	\$3,000	
A543640.415161	Volunteers Incentive Program	\$679	\$10,000		\$10,000	\$10,000	\$10,000	
A543640.415319	NYS Homeland Security 2019	\$70,644	\$80,000		\$0	\$0	\$0	
A543640.415320	NYS Homeland Security 2020	\$49,275	\$111,263		\$35,000	\$35,000	\$35,000	
A543640.415321	NYS Homeland Security 2021	\$0	\$38,500		\$90,000	\$90,000	\$90,000	
A543640.415322	NYS Homeland Security 2022	\$0	\$69,295		\$69,295	\$69,295	\$69,295	
A543640.415401	Reg Catastrophic Prep 2020	\$32,385	\$154,615		\$35,000	\$35,000	\$35,000	
A543640.415420	HazMatEmgcyPreparednessGnt2020	\$5,172	\$0		\$0	\$0	\$0	
A543640.415430	EMO Tech Rescue 2020	\$0	\$64,753		\$0	\$0	\$0	
A543640.415521	Emergency Mgnt Plan Grant 21	\$0	\$0		\$38,500	\$38,500	\$38,500	
A543640.415522	Emergency Mgnt Plan Grant 22	\$0	\$3,858		\$0	\$0	\$0	

Account	Description	Actual 2022	Budget as Modified 2023	FTE	Department Requested 2024	Manager Recommended FTE 2024	FTE	Adopted 2024	FTE
A543640.420001	Gas	\$4,156	\$6,000		\$6,000	\$6,000		\$6,000	
A543640.420002	Vehicle Repair/Maintenance	\$12,529	\$12,000		\$15,000	\$15,000		\$15,000	
A543640.429	Professional Services	\$19,408	\$25,000		\$25,000	\$25,000		\$25,000	
A543640.43000	Office Supplies	\$142	\$400		\$400	\$400		\$400	
A543640.445002	Seminars/Conferences	\$1,998	\$4,500		\$5,000	\$5,000		\$5,000	
A543640.445004	Recruitment Ad & Mat	\$0	\$0		\$4,500	\$4,500		\$4,500	
A543640.449	Other Supplies/Materials	\$0	\$1,000		\$1,000	\$1,000		\$1,000	
	Total 54 Contract & Misc Exp	\$246,325	\$653,623		\$418,599	\$418,599		\$418,599	
	Total Expense	\$530,950	\$951,728		\$721,815	\$721,815		\$721,815	
Total County	Share for Emergency Management Services	\$265,141	\$271,299		\$454,020	\$454,020		\$454,020	

Account	Description	Actual 2022	Budget as Modified 2023	FTE	Department Requested 2024	FTE	Manager Recommended 2024	FTE	Adopted 2024	FTE
A3689	Miscellaneous Public Safety						2024			
Expense										
Contract & Misc Ex	<u>a</u>									
A543689.400310	Volunteer Fire Departments	\$0	\$440,000		\$0		\$0		\$0	
A543689.400312	Volunteer Fire/Emrg Svc Assist	\$253,475	\$0		\$50,000		\$50,000		\$50,000	
	Total 54 Contract & Misc Exp	\$253,475	\$440,000		\$50,000		\$50,000		\$50,000	
	Total Expense	\$253,475	\$440,000		\$50,000		\$50,000		\$50,000	
Total Co	ounty Share for Miscellaneous Public Safety	\$253,475	\$440,000		\$50,000		\$50,000		\$50,000	

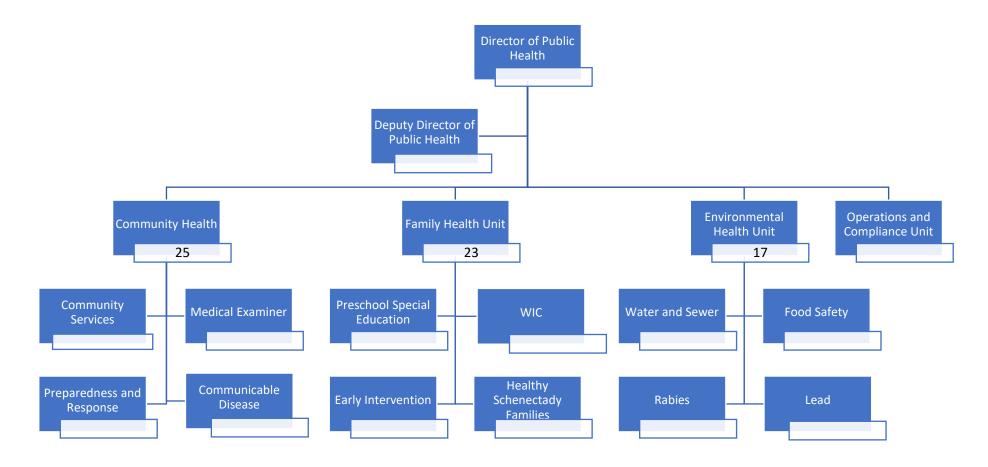
2024 Operating Budget Expense

Sub Program Code	Sub Program	Expended 2022	Budget as Modified Oct 2023	Department Request 2024	Manager Recommended 2024	Adopted 2024
A 40	Public Health	\$8,130,525	\$14,294,801	\$8,696,865	\$8,696,865	\$8,696,865
A 42	Narcotic Abuse Preven & Assist	\$2,475,573	\$2,586,286	\$2,667,090	\$2,667,090	\$2,667,090
A 43	Mental Health/Drug Abuse Serv	\$4,794,330	\$5,910,723	\$5,951,628	\$5,951,628	\$5,951,628
Health Program		\$15,400,427	\$22,791,810	\$17,315,583	\$17,315,583	\$17,315,583

2024 Operating Budget Expense

Sub Program Code	Sub Program	Expended 2022	Budget as Modified Oct 2023	Department Request 2024	Manager Recommended 2024	Adopted 2024
	Public Health					
A 4009	Public Health-Administration	\$637,407	\$792,700	\$805,622	\$805,622	\$805,622
A 4012	Public Health-Prev Services	\$3,539,505	\$8,801,225	\$3,553,925	\$3,553,925	\$3,553,925
A 4035	Public Hlth-Healthy Sch'dy Fam	\$736,271	\$1,073,614	\$880,785	\$880,785	\$880,785
A 4045	Pub Hlth-Child w/Special Needs	\$830,935	\$872,590	\$892,380	\$892,380	\$892,380
A 4059	Pub Hith-Early Interv Program	\$489,276	\$777,380	\$842,720	\$842,720	\$842,720
A 4082	Public Health- W.I.C. Program	\$537,420	\$786,146	\$632,033	\$632,033	\$632,033
A 4090	Public Health-Environmental	\$865,443	\$1,191,146	\$1,089,400	\$1,089,400	\$1,089,400
A 4189	Public HIth-PandemiPrep&Resp	\$494,267	\$0	\$0	\$0	\$0
	Total Public Health	\$8,130,525	\$14,294,801	\$8,696,865	\$8,696,865	\$8,696,865
	Narcotic Abuse Preven & Assist					
A 4230	Mental Health-Narcotics	\$2,475,573	\$2,586,286	\$2,667,090	\$2,667,090	\$2,667,090
	Total Narcotic Abuse Preven & Assist	\$2,475,573	\$2,586,286	\$2,667,090	\$2,667,090	\$2,667,090
	Mental Health/Drug Abuse Serv					
A 4310	Community Services-Admin	\$650,265	\$746,097	\$759,854	\$759,854	\$759,854
A 4322	Mental Health Contracts-Adults	\$4,012,897	\$4,684,626	\$4,591,775	\$4,591,775	\$4,591,775
A 4390	Court Order Hospital Placement	\$131,168	\$480,000	\$600,000	\$600,000	\$600,000
	Total Mental Health/Drug Abuse Serv	\$4,794,330	\$5,910,723	\$5,951,628	\$5,951,628	\$5,951,628
Total Health Prog	ram	\$15,400,427	\$22,791,810	\$17,315,583	\$17,315,583	\$17,315,583

Budget Account Codes- A1185, A2960, A4009, A4012, A4035, A4045, A4059, A4082, A4090, A4230, A4310, A4322, A4390



Functions/Departments

A1185 Medical Examiner (ME)

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

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.

Agency- Public Health Services

Budget Year- 2024

Budget Account Codes- A1185, A2960, A4009, A4012, A4035, A4045, A4059, A4082, A4090, A4230, A4310, A4322, A4390

A4009 Administration

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

A4012 Preventive Services (Communicable Disease / Preparedness & Response)

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

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.

A4045 Children with Special Needs (CWSN) & 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.

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.

A4090 Environmental Health

Environmental Health protects public health through enforcement of state and local sanitary codes. The department uses inspections, surveillance, industry and public education, and partnerships with NYS DOH 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, 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.

A4230, A4310, A4322, A4324, A4390 Community Services (OCS)

OCS is responsible under Article 41 of the New York State Mental Hygiene Law to plan, develop, coordinate, monitor and provide contractually a wide network of community-based mental hygiene programs for individuals with intellectual/developmental disabilities, mental illness, and substance use disorders.

Key Budgetary Highlights

- Grant extension and expansion of New York State Public Health Fellows grant to support on the job experience for the future of Public Health Professionals.
- New York State expanded the Communicable Disease Investigation grant by providing a \$198,000 Expanded Partner Services Grant.

Agency- Public Health Services

Budget Year- 2024

Budget Account Codes- A1185, A2960, A4009, A4012, A4035, A4045, A4059, A4082, A4090, A4230, A4310, A4322, A4390

Received CDC Workforce and Infrastructure Funding to strengthen the public health workforce through hiring of public health positions, supporting
retention of current staff, making upgrades to the workplace to increase employee satisfaction, providing public health training, and providing public health
support services to the public health department.

• To support lead poisoning prevention activities, including the HUD Lead Safe Housing Program, and to prepare for a new PHL Rental Registry, Public Health has added two Senior Sanitarians and one Public Health Technician and eliminated one Sanitarian from the Environmental Health Division budget.

Notable Accomplishments of Previous Year

- Participated in the planning and exercise of the Regional Catastrophic Preparedness Grant Program Disaster Drill with Schenectady County Office of Emergency Management and Rensselaer County.
- Implemented the Community Health Improvement Plan of *Promoting Well-Being and Preventing Mental and Substance Use Disorders* with a focus on increasing access to Naloxone and the number of people in the community trained in Mental Health First Aid.
- Developed and launched the "HUB" model which is an innovative street level outreach effort to unhoused individuals and community members needing linkage to services, such as mental health, substance use treatment, DSS, housing, case management and other services in the community.
- Implemented use of SDL online application forms for permitees and processed over 400 online applications for foodservices, hotels, water supplies, and swimming pools. Online food safety training videos have received over 150 views from our Community.
- Increased funding in Lead Grant (CLPPP+) resulted in increased staff time assigned which resulted in Public Health doubling preventative home lead inspections.

Strategic Initiatives

• Expand the Veterans Peer Support Program to reach a broad array of former service members in Schenectady County through, the provision of direct peer to peer support, the development of a peer support network, the creation of an array of activities and events for former service members and families.

New Opportunities for Collaboration

• Public Health, in partnership with Healthy Capital District, Ellis Medicine, Healthy Alliance, Mom Starts Here, and Hometown Health, is submitting an application to the Office of Minority Health (OMH) for funding opportunity through the Healthy Families Community-Based Perinatal Health Initiative (COPHI) to develop innovative models for integrating community-based maternal support services (COMSS) into perinatal systems of care. OMH will award up to \$10,000,000 to support up to 10 awards, ranging from \$975,000 to \$1,250,000 annually for a project period of up to four years with the possibility of an optional competitive fifth year for transition to sustainability.

Account	Description	Actual 2022	Budget as Modified 2023	FTE	Department Requested 2024	FTE	Manager Recommended 2024	FTE	Adopted 2024	FTE
A4009	Public Health-Administration									
Revenue										
Misc Revenue										
A24009.281210	IR: DSS	(\$7,500)	(\$7,500)		(\$7,500)		(\$7,500)		(\$7,500)	
	Total 02 Misc Revenue	(\$7,500)	(\$7,500)		(\$7,500)		(\$7,500)		(\$7,500)	
State Aid Rev										
A34009.340102	Public Health Services	(\$1,380,095)	(\$2,202,258)		(\$1,926,253)		(\$1,926,253)		(\$1,926,253)	
A34009.348903	Healthcare Worker Bonus	\$0	(\$3,000)		\$0		\$0		\$0	
	Total 03 State Aid Rev	(\$1,380,095)	(\$2,205,258)		(\$1,926,253)		(\$1,926,253)		(\$1,926,253)	
	Total Revenue	(\$1,387,595)	(\$2,212,758)		(\$1,933,753)		(\$1,933,753)		(\$1,933,753)	
Expense										
Personnel Services										
A51400901244	Information Proc Specialist 2	\$0	\$0	1.0	\$0	0.0	\$0	0.0	\$0	0.0
A51400901263	Principal Account Clerk	\$0	\$0	1.0	\$0	0.0	\$0	0.0	\$0	0.0
A51400901467	Public Health Financial Mgr	\$0	\$0	1.0	\$0	0.0	\$0	0.0	\$0	0.0
A51400901717	Dir Operations & Compliance	\$0	\$0	1.0	\$83,003	1.0	\$83,003	1.0	\$83,003	1.0
A51400901747	Deputy Director Public Health	\$0	\$0	1.0	\$91,674	1.0	\$91,674	1.0	\$91,674	1.0
A51400901749	Public Health Director	\$0	\$0	1.0	\$114,712	1.0	\$114,712	1.0	\$114,712	1.0
A51400901773	Director of Fiscal Operations	\$0	\$0		\$97,700	1.0	\$97,700	1.0	\$97,700	1.0
A51400901774	Manager of Fiscal Operations	\$0	\$0		\$72,150	1.0	\$72,150	1.0	\$72,150	1.0
A514009.111	Personnel Services	\$460,110	\$465,409		\$0		\$0		\$0	
A514009.119	Overtime	\$6,729	\$3,000		\$0		\$0		\$0	
A514009.130000	Longevity	\$0	\$23,866		\$15,006		\$15,006		\$15,006	
A514009.131200	Education	\$0	\$8,209		\$0		\$0		\$0	
A514009.132120	Healthcare Worker Bonus	\$0	\$3,000		\$0		\$0		\$0	
	Total 51 Personnel Services	\$466,838	\$503,484		\$474,245		\$474,245		\$474,245	
Contract & Misc Ex	<u>rp</u>									
A544009.402001	Lease-Buildings	\$8,209	\$8,209		\$8,209		\$8,209		\$8,209	
A544009.403002	Electricity	\$17,832	\$20,504		\$18,365		\$18,365		\$18,365	

Account	Description	Actual 2022	Budget as Modified 2023	FTE	Department Requested 2024	Manager Recommended FTE 2024	Adopted FTE 2024	
A544009.403005	Telephone	\$388	\$578		\$867	\$867	\$867	,
A544009.403006	Cell Phone Service	\$0	\$0		\$375	\$375	\$375	
A544009.403007	Internet Service/Air Cards	\$5,483	\$5,500		\$10,800	\$10,800	\$10,800	1
A544009.403009	GPS	\$0	\$0		\$1,625	\$1,625	\$1,625	;
A544009.405	Insurance	\$5,692	\$4,602		\$55,111	\$55,111	\$55,111	
A544009.406001	Repairs to Equipment	\$0	\$250		\$250	\$250	\$250)
A544009.406002	Maintenance Agreements	\$0	\$330		\$0	\$0	\$0	1
A544009.408	Advertising	\$46	\$235		\$500	\$500	\$500)
A544009.414	Mileage Reimbursement	\$0	\$700		\$2,200	\$2,200	\$2,200	1
A544009.417011	IE: Information Tech	\$80,000	\$176,000		\$105,500	\$105,500	\$105,500)
A544009.417013	IE: Records Management	\$1,843	\$1,843		\$47,000	\$47,000	\$47,000	1
A544009.420001	Gas	\$0	\$0		\$6,000	\$6,000	\$6,000	1
A544009.420002	Vehicle Repair/Maintenance	\$0	\$0		\$4,000	\$4,000	\$4,000	1
A544009.429	Professional Services	\$1,075	\$1,000		\$1,075	\$1,075	\$1,075	
A544009.429200	Prof Services-Medical Director	\$50,000	\$65,000		\$65,000	\$65,000	\$65,000	1
A544009.445001	Tuition Reimbursement	\$0	\$1,500		\$1,500	\$1,500	\$1,500	1
A544009.445002	Seminars/Conferences	\$0	\$2,965		\$3,000	\$3,000	\$3,000	1
	Total 54 Contract & Misc Exp	\$170,569	\$289,216		\$331,377	\$331,377	\$331,377	,
	Total Expense	\$637,407	\$792,700		\$805,622	\$805,622	\$805,622	!
Total Cou	unty Share for Public Health-Administration	(\$750,188)	(\$1,420,058)		(\$1,128,131)	(\$1,128,131)	(\$1,128,131)

Account	Description	Actual 2022	Budget as Modified 2023	•	rtment Juested 2024	Manager Recommended FTE 2024	A: FTE	dopted 2024	FTE
A4012	Public Health-Prev Services						_		
Revenue									
Local Revenue									
A14012.160100	Home Health Care	(\$575,255)	\$0		\$0	\$0		\$0	
A14012.160108	Other Public Health Charges	\$0	(\$100)		(\$100)	(\$100)		(\$100)	
A14012.160117	Emergency Solutions Grant-SCAP	\$0	(\$25,100)		\$0	\$0		\$0	
A14012.168901	NACCHO Scholarship	\$0	(\$2,500)		\$0	\$0		\$0	
A14012.168905	Com Engage Decreasing Syphilis	\$0	(\$150,000)	(\$	68,058)	(\$68,058)	(\$6	68,058)	
	Total 01 Local Revenue	(\$575,255)	(\$177,700)	(\$	68,158)	(\$68,158)	(\$6	68,158)	
Misc Revenue									
A24012.2307	City HUD Grant	(\$112,562)	(\$202,863)	(\$1	98,967)	(\$198,967)	(\$19	98,967)	
A24012.2385	St. Peters HIth Part-Baby Cafe	(\$28,042)	(\$38,500)	(\$	22,000)	(\$22,000)	(\$2	22,000)	
A24012.281380	IR: EMO	(\$28,009)	(\$30,000)	(\$	30,000)	(\$30,000)	(\$3	30,000)	
A24012.281381	IR: DSS (CPS)	(\$120,386)	\$0		\$0	\$0		\$0	
A24012.281383	IR: CWSN	(\$60)	\$0		\$0	\$0		\$0	
	Total 02 Misc Revenue	(\$289,059)	(\$271,363)	(\$2	50,967)	(\$250,967)	(\$2!	50,967)	
State Aid Rev									
A34012.33901	Cert Age Friendly Comm Gnt Int	(\$34,635)	\$0		\$0	\$0		\$0	
A34012.340110	Immunization Gnt	(\$83,805)	(\$79,045)	(\$	79,045)	(\$79,045)	(\$7	79,045)	
A34012.340116	Rabies-Prevention Services	(\$11,482)	(\$7,791)	(\$7,701)	(\$7,701)	(5	\$7,701)	
A34012.340127	HIV/STD Expand Partner Serv	\$0	(\$232,468)	(\$1	99,580)	(\$199,580)	(\$19	99,580)	
A34012.340142	NYS Perf Incentive Initiative	(\$8,000)	(\$22,208)		\$0	\$0		\$0	
A34012.340146	Child&Youth w Spec Health Care	(\$880)	(\$68,946)	(\$	69,362)	(\$69,362)	(\$6	69,362)	
A34012.348903	Healthcare Worker Bonus	(\$22,607)	(\$31,400)		\$0	\$0		\$0	
A34012.440141	Disease Invest for HIV/STD Gnt	(\$172,723)	(\$185,000)	(\$1	85,000)	(\$185,000)	(\$18	85,000)	
	Total 03 State Aid Rev	(\$334,132)	(\$626,858)	(\$5	40,688)	(\$540,688)	(\$54	40,688)	
Federal Aid Rev									
A44012.440101	Bioterrorism Gnt	(\$105,940)	(\$192,593)	(\$2	06,665)	(\$206,665)	(\$20	06,665)	
A44012.440102	Cities Readiness Initiative	(\$7,383)	\$0		\$0	\$0		\$0	

Account	Description	Actual 2022	Budget as Modified 2023	FTE	Department Requested 2024	FTE	Manager Recommended 2024	FTE	Adopted 2024	FTE
A44012.440103	CLPPP Plus Lead Grant	(\$307,141)	(\$512,300)		(\$512,300)		(\$512,300)		(\$512,300)	
A44012.440104	NYS Pub Hlth Corps Fellowship	(\$314,366)	(\$552,577)		(\$310,145)		(\$310,145)		(\$310,145)	
A44012.440107	CDC Infrastruct Workforce Data	\$0	(\$155,931)		(\$145,179)		(\$145,179)		(\$145,179)	
A44012.440145	ELC Reopening Schools Award	(\$1,203,370)	(\$1,349,055)		\$0		\$0		\$0	
A44012.440147	Overdose Data to Action	(\$77,307)	(\$72,000)		\$0		\$0		\$0	
A44012.440149	CREATES Cmty Health Workers	(\$481,496)	(\$853,198)		(\$399,852)		(\$399,852)		(\$399,852)	
A44012.440150	COVID Vaccine Response	(\$26,033)	(\$270,102)		\$0		\$0		\$0	
A44012.4450	NYS Contact Trac Init-COVID19	\$0	(\$250,000)		\$0		\$0		\$0	
	Total 04 Federal Aid Rev	(\$2,523,036)	(\$4,207,756)		(\$1,574,141)		(\$1,574,141)		(\$1,574,141)	
	Total Revenue	(\$3,721,482)	(\$5,283,677)		(\$2,433,954)		(\$2,433,954)		(\$2,433,954)	
Expense										
Personnel Services										
A51401201235	Public Health Nurse	\$0	\$0	8.0	\$533,093	8.0	\$533,093	8.0	\$533,093	8.0
A51401201244	Information Proc Specialist 2	\$0	\$0	2.0	\$85,696	2.0	\$85,696	2.0	\$85,696	2.0
A51401201263	Principal Account Clerk	\$0	\$0	1.0	\$112,262	2.0	\$112,262	2.0	\$112,262	2.0
A51401201270	Sr Account Clerk	\$0	\$0	1.0	\$50,984	1.0	\$50,984	1.0	\$50,984	1.0
A51401201281	Public Health Specialist	\$0	\$0	4.0	\$228,029	4.0	\$228,029	4.0	\$228,029	4.0
A51401201286	Public Health Education Coord	\$0	\$0	3.0	\$230,723	3.0	\$230,723	3.0	\$230,723	3.0
A51401201299	SPHN-Preparedness Coordinator	\$0	\$0	1.0	\$80,256	1.0	\$80,256	1.0	\$80,256	1.0
A51401201704	Epidemiologist	\$0	\$0	1.0	\$79,420	1.0	\$79,420	1.0	\$79,420	1.0
A51401201708	Communicable Disease Prog Coor	\$0	\$0	1.0	\$77,745	1.0	\$77,745	1.0	\$77,745	1.0
A51401201719	Hlthy Schdy Fam Program Coord	\$0	\$0	1.0	\$0	0.0	\$0	0.0	\$0	0.0
A51401201720	Director Family Health	\$0	\$0	1.0	\$83,003	1.0	\$83,003	1.0	\$83,003	1.0
A51401201753	Sr Public Health Specialist	\$0	\$0	1.0	\$69,924	1.0	\$69,924	1.0	\$69,924	1.0
A51401201769	Public Health Assistant	\$0	\$0	2.0	\$88,155	2.0	\$88,155	2.0	\$88,155	2.0
A514012.111	Personnel Services	\$1,326,596	\$1,689,677		\$0		\$0		\$0	
A514012.112	Hourly Rated Wages	\$201,290	\$187,041		\$173,664		\$173,664		\$173,664	
A514012.119	Overtime	\$36,283	\$10,000		\$10,000		\$10,000		\$10,000	
A514012.130000	Longevity	\$0	\$14,210		\$18,367		\$18,367		\$18,367	

Account	Description	Actual 2022	Budget as Modified 2023	FTE	Department Requested 2024	Manager Recommended FTE 2024	Adopted FTE 2024	FTE
A514012.131300	On Call	\$0	\$11,440		\$11,440	\$11,440	\$11,440	
A514012.132120	Healthcare Worker Bonus	\$0	\$31,400		\$0	\$0	\$0	
	Total 51 Personnel Services	\$1,564,169	\$1,943,768		\$1,932,761	\$1,932,761	\$1,932,761	
Equip & Oth Capita	ıl Outlay							
A524012.204	Office & Service Equipment	\$0	\$225,500		\$3,500	\$3,500	\$3,500	
	Total 52 Equip & Oth Capital Outlay	\$0	\$225,500		\$3,500	\$3,500	\$3,500	
Contract & Misc Ex	<u>p</u>							
A544012.402001	Lease-Buildings	\$77,313	\$82,333		\$83,300	\$83,300	\$83,300	
A544012.403005	Telephone	\$2,677	\$5,272		\$5,059	\$5,059	\$5,059	
A544012.403006	Cell Phone Service	\$1,212	\$1,440		\$1,124	\$1,124	\$1,124	
A544012.403009	GPS	\$148	\$148		\$0	\$0	\$0	
A544012.405	Insurance	\$19,066	\$24,228		\$0	\$0	\$0	
A544012.406001	Repairs to Equipment	\$0	\$250		\$250	\$250	\$250	
A544012.406002	Maintenance Agreements	\$3,531	\$6,515		\$3,955	\$3,955	\$3,955	
A544012.408	Advertising	\$1,874	\$0		\$2,000	\$2,000	\$2,000	
A544012.409	Postage	\$266	\$800		\$800	\$800	\$800	
A544012.413001	Dues	\$15,507	\$16,507		\$17,311	\$17,311	\$17,311	
A544012.413002	Subscriptions	\$120	\$505		\$426	\$426	\$426	
A544012.414	Mileage Reimbursement	\$624	\$3,000		\$1,500	\$1,500	\$1,500	
A544012.415017	Immunization Services Grant	\$44	\$3,010		\$0	\$0	\$0	
A544012.415018	Com Engage Decreasing Syphilis	\$0	\$58,450		\$35,170	\$35,170	\$35,170	
A544012.415024	HIV/STD Expand Partner Serv	\$0	\$46,284		\$13,246	\$13,246	\$13,246	
A544012.415094	Bio Grnt/Cty Readiness Initive	\$8,141	\$32,641		\$2,911	\$2,911	\$2,911	
A544012.415095	NYS Pub Hlth Corps Fellowship	\$409,299	\$902,790		\$342,937	\$342,937	\$342,937	
A544012.415113	Eat Healthy NY	\$54,628	\$54,628		\$54,628	\$54,628	\$54,628	
A544012.415120	Child&Youth w Spec Health Care	\$0	\$67,725		\$67,500	\$67,500	\$67,500	
A544012.415131	LeadHazReducDemoGrnt	\$9,085	\$39,176		\$10,500	\$10,500	\$10,500	
A544012.415132	CLPPP Plus Lead Grant	\$429	\$54,922		\$57,841	\$57,841	\$57,841	
A544012.415196	ELC Reopening Schools Award	\$744,914	\$3,313,568		\$0	\$0	\$0	

Account	Description	Actual 2022	Budget as Modified 2023	FTE	Department Requested 2024	Manager Recommended FTE 2024	FTE	Adopted 2024	FTE
A544012.415197	CREATES Cmty Health Workers	\$403,293	\$810,438		\$600,584	\$600,584		\$600,584	
A544012.415198	Art 6 Perform Incentive Awrd	\$0	\$22,208		\$0	\$0		\$0	
A544012.415199	DiseaseInvestHIV/SexuallyTrans	\$4,013	\$3,446		\$3,686	\$3,686		\$3,686	
A544012.415350	NYS Contact Trac Init-COVID19	\$0	\$619,005		\$0	\$0		\$0	
A544012.415352	CDC Infrastruct Workforce Data	\$0	\$104,893		\$3,332	\$3,332		\$3,332	
A544012.415609	Overdose Data to Action	\$68,597	\$62,958		\$0	\$0		\$0	
A544012.415768	BreastfeedingFriendlyCommGrnt	\$1,100	\$7,911		\$2,004	\$2,004		\$2,004	
A544012.417013	IE: Records Management	\$1,652	\$5,929		\$0	\$0		\$0	
A544012.420001	Gas	\$121	\$300		\$1,500	\$1,500		\$1,500	
A544012.420002	Vehicle Repair/Maintenance	\$497	\$700		\$1,000	\$1,000		\$1,000	
A544012.429	Professional Services	\$129,360	\$143,350		\$167,750	\$167,750		\$167,750	
A544012.429032	CertifiedAgeFriendlyCommGrant	\$1,949	\$1,324		\$0	\$0		\$0	
A544012.43000	Office Supplies	\$1,711	\$3,750		\$3,750	\$3,750		\$3,750	
A544012.434	Laboratory Fees	\$524	\$1,000		\$1,000	\$1,000		\$1,000	
A544012.44043	Pharmaceuticals	\$7,872	\$10,500		\$12,000	\$12,000		\$12,000	
A544012.445001	Tuition Reimbursement	\$4,239	\$9,000		\$8,250	\$8,250		\$8,250	
A544012.445002	Seminars/Conferences	\$330	\$3,555		\$2,350	\$2,350		\$2,350	
A544012.490	Medical & Educational Supplies	\$1,199	\$0		\$0	\$0		\$0	
A544012.490001	Medical Supplies	\$0	\$106,300		\$108,500	\$108,500		\$108,500	
A544012.490002	Educational Supplies	\$0	\$1,200		\$1,500	\$1,500		\$1,500	
	Total 54 Contract & Misc Exp	\$1,975,336	\$6,631,957		\$1,617,664	\$1,617,664	;	\$1,617,664	
	Total Expense	\$3,539,505	\$8,801,225		\$3,553,925	\$3,553,925	;	\$3,553,925	
Total C	ounty Share for Public Health-Prev Services	(\$181,977)	\$3,517,548		\$1,119,971	\$1,119,971	:	\$1,119,971	

Account	Description	Actual 2022	Budget as Modified 2023	FTE	Department Requested 2024	FTE	Manager Recommended 2024	FTE	Adopted 2024	FTE
A4035	Public Hlth-Healthy Sch'dy Fam									
Revenue										
<u>Federal Aid Rev</u>										
A44035.440129	Healthy Families Gnt	(\$590,852)	(\$926,110)		(\$964,831)		(\$964,831)		(\$964,831)	
A44035.440130	MIECHV Gnt	(\$222,119)	\$0		\$0		\$0		\$0	
	Total 04 Federal Aid Rev	(\$812,971)	(\$926,110)		(\$964,831)		(\$964,831)		(\$964,831)	
	Total Revenue	(\$812,971)	(\$926,110)		(\$964,831)		(\$964,831)		(\$964,831)	
Expense										
Personnel Services	<u>.</u>									
A51403501244	Information Proc Specialist 2	\$0	\$0		\$41,393	1.0	\$41,393	1.0	\$41,393	1.0
A51403501719	Hithy Schdy Fam Program Coord	\$0	\$0		\$72,722	1.0	\$72,722	1.0	\$72,722	1.0
A514035.111	Personnel Services	\$118,877	\$155,310		\$0		\$0		\$0	
	Total 51 Personnel Services	\$118,877	\$155,310		\$114,115		\$114,115		\$114,115	
Equip & Oth Capita	al Outlay									
A524035.204	Office & Service Equipment	\$696	\$18,262		\$15,000		\$15,000		\$15,000	
	Total 52 Equip & Oth Capital Outlay	\$696	\$18,262		\$15,000		\$15,000		\$15,000	
Contract & Misc Ex	<u>rp</u>									
A544035.402001	Lease-Buildings	\$20,300	\$20,300		\$20,300		\$20,300		\$20,300	
A544035.403002	Electricity	\$2,123	\$15		\$2,185		\$2,185		\$2,185	
A544035.403005	Telephone	\$661	\$1,000		\$1,879		\$1,879		\$1,879	
A544035.403007	Internet Service/Air Cards	\$680	\$1,000		\$0		\$0		\$0	
A544035.405	Insurance	\$2,763	\$6,359		\$0		\$0		\$0	
A544035.406002	Maintenance Agreements	\$3,738	\$3,500		\$3,500		\$3,500		\$3,500	
A544035.408	Advertising	\$608	\$0		\$0		\$0		\$0	
A544035.409	Postage	\$35	\$1,500		\$1,000		\$1,000		\$1,000	
A544035.413001	Dues	\$0	\$5,017		\$2,000		\$2,000		\$2,000	
A544035.414	Mileage Reimbursement	\$0	\$500		\$500		\$500		\$500	
A544035.415001	HIthy Schen Families MIECHV	\$148,858	\$0		\$0		\$0		\$0	
A544035.415012	Hlthy Schen Families OCFS Grnt	\$424,854	\$818,067		\$697,490		\$697,490		\$697,490	

Account	Description	Actual 2022	Budget as Modified 2023	FTE	Department Requested 2024	Manage Recommende FTE 202	d	Adopted 2024	FTE
A544035.417	Interdepartmental Charges	\$0	\$3,277		\$0	Ç	0	\$0	
A544035.417011	IE: Information Tech	\$0	\$16,388		\$0	Ç	0	\$0	
A544035.43000	Office Supplies	\$2,747	\$6,683		\$4,485	\$4,48	5	\$4,485	
A544035.445002	Seminars/Conferences	\$0	\$1,000		\$3,000	\$3,00	0	\$3,000	
A544035.490	Medical & Educational Supplies	\$9,329	\$2,886		\$0	Ç	0	\$0	
A544035.490001	Medical Supplies	\$0	\$25		\$0	Ç	0	\$0	
A544035.490002	Educational Supplies	\$0	\$12,526		\$15,331	\$15,33	1	\$15,331	
	Total 54 Contract & Misc Exp	\$616,698	\$900,042		\$751,670	\$751,67	0	\$751,670	
	Total Expense	\$736,271	\$1,073,614		\$880,785	\$880,78	5	\$880,785	
Total Coun	ty Share for Public Hlth-Healthy Sch'dy Fam	(\$76,700)	\$147,504		(\$84,046)	(\$84,04	5)	(\$84,046)	

Account	Description	Actual 2022	Budget as Modified 2023	FTE	Department Requested 2024	FTE	Manager Recommended 2024	FTE	Adopted 2024	FTE
A4045	Pub Hlth-Child w/Special Needs									
Revenue										
<u>Local Revenue</u>										
A14045.160113	El Earned Rev-Service Coord	(\$84,769)	(\$105,000)		(\$105,000)		(\$105,000)		(\$105,000)	
	Total 01 Local Revenue	(\$84,769)	(\$105,000)		(\$105,000)		(\$105,000)		(\$105,000)	
Misc Revenue										
A24045.281210	IR: DSS	(\$109,093)	(\$99,513)		(\$112,475)		(\$112,475)		(\$112,475)	
	Total 02 Misc Revenue	(\$109,093)	(\$99,513)		(\$112,475)		(\$112,475)		(\$112,475)	
State Aid Rev										
A34045.348903	Healthcare Worker Bonus	\$0	(\$1,500)		\$0		\$0		\$0	
	Total 03 State Aid Rev	\$0	(\$1,500)		\$0		\$0		\$0	
<u>Federal Aid Rev</u>										
A44045.4451	Early Intervention Admin Gnt	(\$69,375)	(\$97,826)		(\$97,826)		(\$97,826)		(\$97,826)	
	Total 04 Federal Aid Rev	(\$69,375)	(\$97 <i>,</i> 826)		(\$97,826)		(\$97,826)		(\$97,826)	
	Total Revenue	(\$263,236)	(\$303,839)		(\$315,301)		(\$315,301)		(\$315,301)	
Expense										
Personnel Services										
A51404501239	Early Education Specialist	\$0	\$0	1.0	\$84,718	1.0	\$84,718	1.0	\$84,718	1.0
A51404501240	Early Intervention Care Coord	\$0	\$0	6.0	\$368,111	6.0	\$368,111	6.0	\$368,111	6.0
A51404501245	Information Proc Specialist 3	\$0	\$0	1.0	\$56,131	1.0	\$56,131	1.0	\$56,131	1.0
A51404501263	Principal Account Clerk	\$0	\$0	1.0	\$56,131	1.0	\$56,131	1.0	\$56,131	1.0
A51404501272	Sr Account Clerk Typist	\$0	\$0		\$50,984	1.0	\$50,984	1.0	\$50,984	1.0
A51404501394	Director Programs, CWSN	\$0	\$0	1.0	\$83,003	1.0	\$83,003	1.0	\$83,003	1.0
A51404501448	Public Health Social Worker	\$0	\$0	1.0	\$80,256	1.0	\$80,256	1.0	\$80,256	1.0
A514045.111	Personnel Services	\$709,049	\$752,847		\$0		\$0		\$0	
A514045.112	Hourly Rated Wages	\$39,317	\$0		\$0		\$0		\$0	
A514045.119	Overtime	\$6,841	\$2,000		\$2,000		\$2,000		\$2,000	
A514045.130000	Longevity	\$0	\$29,336		\$32,003		\$32,003		\$32,003	
A514045.132120	Healthcare Worker Bonus	\$0	\$1,500		\$0		\$0		\$0	

Account	Description	Actual 2022	Budget as Modified 2023	Department Requested FTE 2024	Manager Recommended FTE 2024	Adopted FTE 2024	FTE
	Total 51 Personnel Services	\$755,207	\$785,683	\$813,337	\$813,337	\$813,337	
Equip & Oth Capita	l Outlay						
A524045.204	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	
Contract & Misc Ex	<u>p</u>						
A544045.402001	Lease-Buildings	\$25,649	\$25,649	\$25,649	\$25,649	\$25,649	
A544045.403005	Telephone	\$739	\$1,237	\$2,457	\$2,457	\$2,457	
A544045.403007	Internet Service/Air Cards	\$0	\$1,440	\$1,368	\$1,368	\$1,368	
A544045.403009	GPS	\$148	\$148	\$0	\$0	\$0	
A544045.405	Insurance	\$6,706	\$5,661	\$0	\$0	\$0	
A544045.406002	Maintenance Agreements	\$1,466	\$1,905	\$1,644	\$1,644	\$1,644	
A544045.408	Advertising	\$570	\$0	\$500	\$500	\$500	
A544045.409	Postage	\$4,936	\$4,000	\$3,500	\$3,500	\$3,500	
A544045.413002	Subscriptions	\$0	\$0	\$1,204	\$1,204	\$1,204	
A544045.414	Mileage Reimbursement	\$589	\$6,500	\$500	\$500	\$500	
A544045.417	Interdepartmental Charges	\$1,942	\$2,496	\$0	\$0	\$0	
A544045.420001	Gas	\$240	\$600	\$0	\$0	\$0	
A544045.420002	Vehicle Repair/Maintenance	\$242	\$2,000	\$0	\$0	\$0	
A544045.429	Professional Services	\$27,650	\$29,250	\$37,721	\$37,721	\$37,721	
A544045.429002	S.T.A.R. Team	\$219	\$0	\$0	\$0	\$0	
A544045.43000	Office Supplies	\$4,269	\$5,021	\$2,500	\$2,500	\$2,500	
A544045.445002	Seminars/Conferences	\$364	\$1,000	\$1,000	\$1,000	\$1,000	
	Total 54 Contract & Misc Exp	\$75,729	\$86,907	\$78,043	\$78,043	\$78,043	
	Total Expense	\$830,935	\$872,590	\$892,380	\$892,380	\$892,380	
Total Count	y Share for Pub Hlth-Child w/Special Needs	\$567,699	\$568,751	\$577,079	\$577,079	\$577,079	

Account	Description	Actual 2022	Budget as Modified 2023	FTE	Department Requested 2024	Manager Recommended FTE 2024	FTE	Adopted 2024	FTE
A4059	Pub Hith-Early Interv Program								
Revenue									
<u>Local Revenue</u>									
A14059.162101	Early Intervention Reimb	(\$101,557)	(\$65,300)		(\$80,197)	(\$80,197)		(\$80,197)	
	Total 01 Local Revenue	(\$101,557)	(\$65,300)		(\$80,197)	(\$80,197)		(\$80,197)	
State Aid Rev									
A34059.3449	Early Intervention	(\$294,283)	(\$354,252)		(\$380,186)	(\$380,186)		(\$380,186)	
	Total 03 State Aid Rev	(\$294,283)	(\$354,252)		(\$380,186)	(\$380,186)		(\$380,186)	
	Total Revenue	(\$395,840)	(\$419,552)		(\$460,383)	(\$460,383)		(\$460,383)	
Expense									
Contract & Misc Ex	<u>rp</u>								
A544059.48121	E.I. Transportation	\$1,680	\$0		\$133,662	\$133,662		\$133,662	
A544059.481216	E.I. Placements 2016	(\$3,658)	\$0		\$0	\$0		\$0	
A544059.481217	E.I. Placements 2017	(\$7,688)	\$0		\$0	\$0		\$0	
A544059.481219	E.I. Placements 2019	\$6,510	\$0		\$0	\$0		\$0	
A544059.481220	E.I. Placements 2020	\$3,931	\$0		\$0	\$0		\$0	
A544059.481221	E.I. Placements 2021	\$11,199	\$0		\$0	\$0		\$0	
A544059.481222	E.I. Placements 2022	\$477,302	\$0		\$0	\$0		\$0	
A544059.481223	E.I. Placements 2023	\$0	\$777,380		\$0	\$0		\$0	
A544059.481300	E.I. Placements	\$0	\$0		\$709,058	\$709,058		\$709,058	
	Total 54 Contract & Misc Exp	\$489,276	\$777,380		\$842,720	\$842,720		\$842,720	
	Total Expense	\$489,276	\$777,380		\$842,720	\$842,720		\$842,720	
Total County Share for Pub Hlth-Early Interv Program		\$93,435	\$357,828		\$382,337	\$382,337		\$382,337	

Account	Description	Actual 2022	Budget as Modified 2023	FTE	Department Requested 2024	FTE	Manager Recommended 2024	FTE	Adopted 2024	FTE
A4082	Public Health- W.I.C. Program									
Revenue										
State Aid Rev										
A34082.348903	Healthcare Worker Bonus	\$0	(\$1,500)		\$0		\$0		\$0	
	Total 03 State Aid Rev	\$0	(\$1,500)		\$0		\$0		\$0	
<u>Federal Aid Rev</u>										
A44082.4482	Women, Infant & Children Prog	(\$678,777)	(\$751,993)		(\$777,600)		(\$777,600)		(\$777,600)	
	Total 04 Federal Aid Rev	(\$678,777)	(\$751,993)		(\$777,600)		(\$777,600)		(\$777,600)	
	Total Revenue	(\$678,777)	(\$753,493)		(\$777,600)		(\$777,600)		(\$777,600)	
Expense										
Personnel Services										
A51408201229	Nutritionist	\$0	\$0	2.0	\$120,022	2.0	\$120,022	2.0	\$120,022	2.0
A51408201243	Information Proc Specialist 1	\$0	\$0	1.0	\$40,070	1.0	\$40,070	1.0	\$40,070	1.0
A51408201244	Information Proc Specialist 2	\$0	\$0	1.0	\$47,214	1.0	\$47,214	1.0	\$47,214	1.0
A51408201402	WIC Program Coordinator	\$0	\$0	1.0	\$70,211	1.0	\$70,211	1.0	\$70,211	1.0
A514082.111	Personnel Services	\$265,395	\$270,826		\$0		\$0		\$0	
A514082.119	Overtime	\$637	\$0		\$0		\$0		\$0	
A514082.132120	Healthcare Worker Bonus	\$0	\$1,500		\$0		\$0		\$0	
	Total 51 Personnel Services	\$266,032	\$272,326		\$277,517		\$277,517		\$277,517	
Equip & Oth Capita	l Outlay									
A524082.204	Office & Service Equipment	\$1,519	\$19,180		\$9,500		\$9,500		\$9,500	
	Total 52 Equip & Oth Capital Outlay	\$1,519	\$19,180		\$9,500		\$9,500		\$9,500	
Contract & Misc Exp	<u>o</u>									
A544082.402001	Lease-Buildings	\$54,325	\$54,325		\$56,343		\$56,343		\$56,343	
A544082.403005	Telephone	\$8,842	\$8,731		\$2,023		\$2,023		\$2,023	
A544082.403007	Internet Service/Air Cards	\$912	\$630		\$180		\$180		\$180	
A544082.405	Insurance	\$3,403	\$3,940		\$0		\$0		\$0	
A544082.406002	Maintenance Agreements	\$729	\$1,594		\$9,680		\$9,680		\$9,680	
A544082.408	Advertising	\$0	\$2,300		\$500		\$500		\$500	

Account	Description	Actual 2022	Budget as Modified 2023	FTE	Department Requested 2024	Rec FTE	Manager commended 2024	FTE	Adopted 2024	FTE
A544082.409	Postage	\$894	\$1,600		\$1,000		\$1,000		\$1,000	
A544082.413002	Subscriptions	\$0	\$50		\$50		\$50		\$50	
A544082.414	Mileage Reimbursement	\$0	\$600		\$4,000		\$4,000		\$4,000	
A544082.419	Data Processing/Tech.Svcs Chg.	\$9,600	\$9,600		\$0		\$0		\$0	
A544082.429	Professional Services	\$2,084	\$2,925		\$150		\$150		\$150	
A544082.429050	W.I.C. Program - Contractual	\$183,227	\$385,659		\$246,864		\$246,864		\$246,864	
A544082.429051	W.I.C. Program - Outreach	\$0	\$2,500		\$4,000		\$4,000		\$4,000	
A544082.429052	W.I.C. Program - Breast Pumps	\$2,736	\$5,736		\$5,600		\$5,600		\$5,600	
A544082.43000	Office Supplies	\$1,583	\$2,950		\$1,334		\$1,334		\$1,334	
A544082.445002	Seminars/Conferences	\$600	\$2,600		\$2,800		\$2,800		\$2,800	
A544082.490001	Medical Supplies	\$935	\$6,500		\$2,500		\$2,500		\$2,500	
A544082.490002	Educational Supplies	\$0	\$2,400		\$7,992		\$7,992		\$7,992	
	Total 54 Contract & Misc Exp	\$269,868	\$494,640		\$345,016		\$345,016		\$345,016	
	Total Expense	\$537,420	\$786,146		\$632,033		\$632,033		\$632,033	
Total County Share for Public Health- W.I.C. Program		(\$141,357)	\$32,653		(\$145,567)		(\$145,567)		(\$145,567)	

A4090 Revenue Local Revenue A14090.160102	Public Health-Environmental						2024	FTE	2024	FTE
Local Revenue										
A14090.160102										
	Environmental Fees	(\$192,187)	(\$132,160)		(\$131,160)		(\$131,160)		(\$131,160)	
A14090.160114	Rabies Clinic-Donations	(\$1,700)	(\$3,000)		(\$3,000)		(\$3,000)		(\$3,000)	
	Total 01 Local Revenue	(\$193,887)	(\$135,160)		(\$134,160)		(\$134,160)		(\$134,160)	
State Aid Rev										
A34090.340115	Yth Tobacco Enforce & Prevent	(\$23,422)	(\$56,876)		(\$56,876)		(\$56,876)		(\$56,876)	
A34090.340117	Rabies-Environmental Services	(\$2,479)	(\$3,110)		(\$3,200)		(\$3,200)		(\$3,200)	
A34090.340126	Water Quality Program	(\$123,569)	(\$89,768)		(\$89,768)		(\$89,768)		(\$89,768)	
	Total 03 State Aid Rev	(\$149,471)	(\$149,754)		(\$149,844)		(\$149,844)		(\$149,844)	
Federal Aid Rev										
A44090.440136	Healthy Neighborhood Gnt	(\$241,011)	(\$275,000)		(\$275,000)		(\$275,000)		(\$275,000)	
	Total 04 Federal Aid Rev	(\$241,011)	(\$275,000)		(\$275,000)		(\$275,000)		(\$275,000)	
	Total Revenue	(\$584,369)	(\$559,914)		(\$559,004)		(\$559,004)		(\$559,004)	
Expense										
Personnel Services										
A51409001245	Information Proc Specialist 3	\$0	\$0	1.0	\$52,702	1.0	\$52,702	1.0	\$52,702	1.0
A51409001278	Public Health Technician	\$0	\$0	3.0	\$135,987	3.0	\$135,987	3.0	\$135,987	3.0
A51409001279	Sr Public Health Technician	\$0	\$0	1.0	\$54,266	1.0	\$54,266	1.0	\$54,266	1.0
A51409001287	Public Health Sanitarian	\$0	\$0	5.0	\$310,657	5.0	\$310,657	5.0	\$310,657	5.0
A51409001390	Dir Environmental Health	\$0	\$0	1.0	\$91,611	1.0	\$91,611	1.0	\$91,611	1.0
A51409001470	Sr Public Health Sanitarian	\$0	\$0	3.0	\$228,212	3.0	\$228,212	3.0	\$228,212	3.0
A51409001769	Public Health Assistant	\$0	\$0	2.0	\$89,690	2.0	\$89,690	2.0	\$89,690	2.0
A514090.111	Personnel Services	\$731,776	\$905,844		\$0		\$0		\$0	
A514090.112	Hourly Rated Wages	\$443	\$4,500		\$5,000		\$5,000		\$5,000	
A514090.119	Overtime	\$7,000	\$20,000		\$8,000		\$8,000		\$8,000	
A514090.130000	Longevity	\$0	\$23,960		\$16,408		\$16,408		\$16,408	
A514090.131300	On Call	\$0	\$3,410		\$3,410		\$3,410		\$3,410	

Account	Description	Actual 2022	Budget as Modified 2023	Department Requested FTE 2024	Manager Recommended FTE 2024	Adopted FTE 2024	FTE
	Total 51 Personnel Services	\$739,219	\$957,714	\$995,943	\$995,943	\$995,943	
Equip & Oth Capita	al Outlay						
A524090.204	Office & Service Equipment	\$229	\$800	\$800	\$800	\$800	
	Total 52 Equip & Oth Capital Outlay	\$229	\$800	\$800	\$800	\$800	
Contract & Misc Ex	кр						
A544090.402001	Lease-Buildings	\$17,909	\$18,817	\$18,817	\$18,817	\$18,817	
A544090.403005	Telephone	\$326	\$825	\$2,313	\$2,313	\$2,313	
A544090.403006	Cell Phone Service	\$434	\$1,440	\$750	\$750	\$750	
A544090.403009	GPS	\$1,181	\$1,181	\$0	\$0	\$0	
A544090.405	Insurance	\$3,164	\$6,768	\$0	\$0	\$0	
A544090.406001	Repairs to Equipment	\$0	\$200	\$200	\$200	\$200	
A544090.406002	Maintenance Agreements	\$1,726	\$2,470	\$1,934	\$1,934	\$1,934	
A544090.409	Postage	\$1,641	\$2,000	\$2,000	\$2,000	\$2,000	
A544090.413002	Subscriptions	\$0	\$250	\$2,454	\$2,454	\$2,454	
A544090.414	Mileage Reimbursement	\$0	\$25	\$50	\$50	\$50	
A544090.415009	Water Quality Program	\$2,291	\$6,966	\$3,728	\$3,728	\$3,728	
A544090.415093	A.T.U.P.A. Grant	\$1,215	\$20,586	\$2,670	\$2,670	\$2,670	
A544090.415096	Healthy Neighborhoods Grant	\$43,234	\$71,649	\$43,766	\$43,766	\$43,766	
A544090.415128	ChldhoodLeadPoisnPrimPrevPrg	\$35,346	\$74,345	\$0	\$0	\$0	
A544090.415201	Rabies Grant	\$4,179	\$8,131	\$6,200	\$6,200	\$6,200	
A544090.417	Interdepartmental Charges	\$1,462	\$2,455	\$0	\$0	\$0	
A544090.420001	Gas	\$1,016	\$3,000	\$0	\$0	\$0	
A544090.420002	Vehicle Repair/Maintenance	\$3,030	\$4,000	\$0	\$0	\$0	
A544090.429	Professional Services	\$6,950	\$3,250	\$4,025	\$4,025	\$4,025	
A544090.43000	Office Supplies	\$833	\$2,300	\$2,250	\$2,250	\$2,250	
A544090.445001	Tuition Reimbursement	\$0	\$1,180	\$0	\$0	\$0	
A544090.445002	Seminars/Conferences	\$30	\$400	\$1,000	\$1,000	\$1,000	
A544090.491	Technical Supplies	\$29	\$395	\$500	\$500	\$500	
	Total 54 Contract & Misc Exp	\$125,996	\$232,632	\$92,657	\$92,657	\$92,657	

Actual Mo 2022	dified 2023 FTE	Requested 2024	Recommended FTE 2024	FTE	Adopted 2024	FTE
65,443 \$1,19		\$1,089,400 \$530,396	\$1,089,400 \$530,396		\$1,089,400 \$530,396	

Account	Description	Actual 2022	Budget as Modified 2023	FTE	Department Requested 2024	Manager nmended 2024	FTE	Adopted 2024	FTE
A4189	Public Hlth-PandemiPrep&Resp								
Revenue									
<u>Local Revenue</u>									
A14189.160117	Emergency Solutions Grant-SCAP	(\$141,600)	\$0		\$0	\$0		\$0	
	Total 01 Local Revenue	(\$141,600)	\$0		\$0	\$0		\$0	
<u>Federal Aid Rev</u>									
A44189.4450	NYS Contact Trac Init-COVID19	(\$371,390)	\$0		\$0	\$0		\$0	
A44189.496002	FedAid-FEMA/Covid	\$0	\$0		\$0	\$0		\$0	
	Total 04 Federal Aid Rev	(\$371,389)	\$0		\$0	\$0		\$0	
	Total Revenue	(\$512,989)	\$0		\$0	\$0		\$0	
Expense									
Personnel Services	<u>.</u>								
A514189.111	Personnel Services	\$31,957	\$0		\$0	\$0		\$0	
A514189.112	Hourly Rated Wages	\$126,337	\$0		\$0	\$0		\$0	
	Total 51 Personnel Services	\$158,294	\$0		\$0	\$0		\$0	
Contract & Misc Ex	<u>«p</u>								
A544189.400410	Pandemic Prep & Response	\$309,492	\$0		\$0	\$0		\$0	
A544189.415350	NYS Contact Trac Init-COVID19	\$26,480	\$0		\$0	\$0		\$0	
	Total 54 Contract & Misc Exp	\$335,973	\$0		\$0	\$0		\$0	
	Total Expense	\$494,267	\$0		\$0	\$0		\$0	
Total Count	ty Share for Public Hlth-PandemiPrep&Resp	(\$18,723)	\$0		\$0	\$0		\$0	

Account	Description	Actual 2022	Budget as Modified 2023	FTE	Department Requested 2024	Manager Recommended FTE 2024	FTE	Adopted 2024	FTE
A4230	Mental Health-Narcotics								
Revenue									
Misc Revenue									
A24230.273501	Opioid Settlement Funds	\$0	\$0		(\$125,000)	(\$125,000)		(\$125,000)	
	Total 02 Misc Revenue	\$0	\$0		(\$125,000)	(\$125,000)		(\$125,000)	
State Aid Rev									
A34230.348601	State Aid-OASAS	(\$2,400,573)	(\$2,511,286)		(\$2,467,090)	(\$2,467,090)		(\$2,467,090)	
	Total 03 State Aid Rev	(\$2,400,573)	(\$2,511,286)		(\$2,467,090)	(\$2,467,090)		(\$2,467,090)	
	Total Revenue	(\$2,400,573)	(\$2,511,286)		(\$2,592,090)	(\$2,592,090)		(\$2,592,090)	
Expense									
Contract & Misc Ex	<u>(D</u>								
A544230.400440	New Choices - Bridge Center	\$320,950	\$288,150		\$243,954	\$243,954		\$243,954	
A544230.400450	New Choices - Purcell House	\$307,594	\$312,549		\$312,549	\$312,549		\$312,549	
A544230.400451	New Choices - Perrin House	\$351,505	\$388,976		\$388,976	\$388,976		\$388,976	
A544230.400452	New Choices - Smith House	\$302,871	\$302,871		\$302,871	\$302,871		\$302,871	
A544230.400600	Case Management Services	\$186,574	\$186,574		\$186,574	\$186,574		\$186,574	
A544230.400602	Treatment Services	\$498,811	\$583,371		\$583,371	\$583,371		\$583,371	
A544230.400603	Education and Prevention Svcs	\$507,268	\$523,795		\$523,795	\$523,795		\$523,795	
A544230.400615	Opioid Settlement Funds	\$0	\$0		\$125,000	\$125,000		\$125,000	
	Total 54 Contract & Misc Exp	\$2,475,573	\$2,586,286		\$2,667,090	\$2,667,090		\$2,667,090	
	Total Expense	\$2,475,573	\$2,586,286		\$2,667,090	\$2,667,090		\$2,667,090	
Tota	l County Share for Mental Health-Narcotics	\$75,000	\$75,000		\$75,000	\$75,000		\$75,000	

Account	Description	Actual 2022	Budget as Modified 2023	FTE	Department Requested 2024	FTE	Manager Recommended 2024	FTE	Adopted 2024	FTE
A4310	Community Services-Admin					-				
Revenue										
Misc Revenue										
A24310.273501	Opioid Settlement Funds	\$0	\$0		(\$125,000)		(\$125,000)		(\$125,000)	
	Total 02 Misc Revenue	\$0	\$0		(\$125,000)		(\$125,000)		(\$125,000)	
State Aid Rev										
A34310.348603	Narcotic Addict Cntrl-Admin	(\$135,682)	(\$152,411)		(\$141,567)		(\$141,567)		(\$141,567)	
A34310.348903	Healthcare Worker Bonus	\$0	(\$8,075)		\$0		\$0		\$0	
A34310.349007	Mental Health Services-Admin	(\$294,520)	(\$362,294)		(\$400,145)		(\$400,145)		(\$400,145)	
A34310.349009	OPWDD Admin	(\$48,633)	(\$51,259)		(\$51,259)		(\$51,259)		(\$51,259)	
	Total 03 State Aid Rev	(\$478,835)	(\$574,039)		(\$592,971)		(\$592,971)		(\$592,971)	
Federal Aid Rev										
A44310.448601	Narcotic Addict Cntl Rev Share	(\$19,826)	\$0		\$0		\$0		\$0	
A44310.449001	Mental Health Svcs Rev Share	(\$156,285)	(\$200,000)		(\$200,000)		(\$200,000)		(\$200,000)	
	Total 04 Federal Aid Rev	(\$176,111)	(\$200,000)		(\$200,000)		(\$200,000)		(\$200,000)	
	Total Revenue	(\$654,946)	(\$774,039)		(\$917,971)		(\$917,971)		(\$917,971)	
Expense										
Personnel Services										
A51431001222	Accountant	\$0	\$0	1.0	\$61,018	1.0	\$61,018	1.0	\$61,018	1.0
A51431001243	Information Proc Specialist 1	\$0	\$0	1.0	\$42,598	1.0	\$42,598	1.0	\$42,598	1.0
A51431001327	Behavioral Health Coordinator	\$0	\$0	1.0	\$88,978	1.0	\$88,978	1.0	\$88,978	1.0
A51431001328	Behavioral Health Sys Admin	\$0	\$0	1.0	\$94,220	1.0	\$94,220	1.0	\$94,220	1.0
A51431001401	Child Behavioral Health Coord	\$0	\$0	1.0	\$76,500	1.0	\$76,500	1.0	\$76,500	1.0
A51431001409	Substance Abuse Services Coord	\$0	\$0	1.0	\$77,394	1.0	\$77,394	1.0	\$77,394	1.0
A51431001431	Dir Community Mental Hlt Srvs	\$0	\$0	1.0	\$105,782	1.0	\$105,782	1.0	\$105,782	1.0
A51431001454	EAP Specialist	\$0	\$0	1.0	\$65,425	1.0	\$65,425	1.0	\$65,425	1.0
A51431001731	Veteran Peer Support Coord	\$0	\$0	1.0	\$55,790	1.0	\$55,790	1.0	\$55,790	1.0
A514310.111	Personnel Services	\$632,805	\$662,434		\$0		\$0		\$0	
A514310.119	Overtime	\$29	\$0		\$1,000		\$1,000		\$1,000	

Account	Description	Actual 2022	Budget as Modified 2023	Departmer Requesto FTE 20	ed Recommended	Adopted FTE 2024	FTE
A514310.130000	Longevity	\$0	\$30,121	\$33,8	5 \$33,805	\$33,805	
A514310.132120	Healthcare Worker Bonus	(\$8,074)	\$8,075	:	\$0 \$0	\$0	
	Total 51 Personnel Services	\$624,760	\$700,630	\$702,5	10 \$702,510	\$702,510	
Equip & Oth Capita	al Outlay						
A524310.204	Office & Service Equipment	\$584	\$865	\$2,2	90 \$2,200	\$2,200	
	Total 52 Equip & Oth Capital Outlay	\$584	\$865	\$2,2	90 \$2,200	\$2,200	
Contract & Misc Ex	r <u>p</u>						
A544310.400613	Veteran Peer to Peer Outreach	\$0	\$0	\$12,1	\$12,149	\$12,149	
A544310.403001	Natural Gas	\$233	\$337	\$1,5	\$1,515	\$1,515	
A544310.403002	Electricity	\$1,961	\$1,825	\$3,80	90 \$3,800	\$3,800	
A544310.403005	Telephone	\$798	\$1,557	\$2,00	90 \$2,000	\$2,000	
A544310.403006	Cell Phone Service	\$385	\$800	\$1,20	00 \$1,200	\$1,200	
A544310.403007	Internet Service/Air Cards	\$468	\$600	\$1,1	00 \$1,100	\$1,100	
A544310.406002	Maintenance Agreements	\$1,315	\$1,900	\$1,9	00 \$1,900	\$1,900	
A544310.409	Postage	\$179	\$200	\$30	00 \$300	\$300	
A544310.412002	Waste Removal	\$229	\$250	\$3	\$350	\$350	
A544310.413001	Dues	\$5,372	\$5,534	\$5,70	00 \$5,700	\$5,700	
A544310.414	Mileage Reimbursement	\$239	\$400	\$50	00 \$500	\$500	
A544310.415143	Employee Assistance Program	\$0	\$530	\$53	\$530	\$530	
A544310.429	Professional Services	\$10,285	\$18,000	\$20,0	\$20,000	\$20,000	
A544310.43000	Office Supplies	\$986	\$1,835	\$1,50	00 \$1,500	\$1,500	
A544310.445002	Seminars/Conferences	\$2,471	\$10,834	\$2,60	90 \$2,600	\$2,600	
	Total 54 Contract & Misc Exp	\$24,920	\$44,602	\$55,1	\$55,144	\$55,144	
	Total Expense	\$650,265	\$746,097	\$759,8	\$759,854	\$759,854	
Total Co	ounty Share for Community Services-Admin	(\$4,681)	(\$27,942)	(\$158,11	7) (\$158,117)	(\$158,117)	

Account	Description	Actual 2022	Budget as Modified 2023	FTE	Department Requested 2024	Manager Recommended FTE 2024	Adopted FTE 2024	
A4322	Mental Health Contracts-Adults							
Revenue								
State Aid Rev								
A34322.349001	Mental Health Services	(\$3,515,162)	(\$4,088,077)		(\$3,995,223)	(\$3,995,223)	(\$3,995,223)	
A34322.349006	Mental Hith Svcs-Chid & Youth	(\$429,997)	(\$526,561)		(\$526,564)	(\$526,564)	(\$526,564)	
	Total 03 State Aid Rev	(\$3,945,159)	(\$4,614,638)		(\$4,521,787)	(\$4,521,787)	(\$4,521,787)	
	Total Revenue	(\$3,945,159)	(\$4,614,638)		(\$4,521,787)	(\$4,521,787)	(\$4,521,787)	
Expense								
Contract & Misc Ex	<u>cp</u>							
A544322.400601	Case Management Serv-Adults	\$2,612,426	\$3,051,073		\$3,051,073	\$3,051,073	\$3,051,073	
A544322.400604	Residential Services - Adults	\$153,369	\$159,103		\$159,103	\$159,103	\$159,103	
A544322.400605	Vocational Services - Adults	\$255,631	\$258,909		\$258,909	\$258,909	\$258,909	
A544322.400606	Community Support Prgms - Adlt	\$501,474	\$523,977		\$523,977	\$523,977	\$523,977	
A544322.400607	Case Mngmt Svcs-Child & Youth	\$288,940	\$301,486		\$301,486	\$301,486	\$301,486	
A544322.400608	Outreach/Intervention Svc-Chld	\$60,000	\$137,904		\$137,904	\$137,904	\$137,904	
A544322.400610	Vocational Svcs - Child/Youth	\$90,586	\$94,514		\$94,514	\$94,514	\$94,514	
A544322.400611	Community Support Svcs - Child	\$50,471	\$52,660		\$52,660	\$52,660	\$52,660	
A544322.400613	Veteran Peer to Peer Outreach	\$0	\$105,000		\$12,149	\$12,149	\$12,149	
	Total 54 Contract & Misc Exp	\$4,012,897	\$4,684,626		\$4,591,775	\$4,591,775	\$4,591,775	
	Total Expense	\$4,012,897	\$4,684,626		\$4,591,775	\$4,591,775	\$4,591,775	
Total Count	y Share for Mental Health Contracts-Adults	\$67,738	\$69,988		\$69,988	\$69,988	\$69,988	

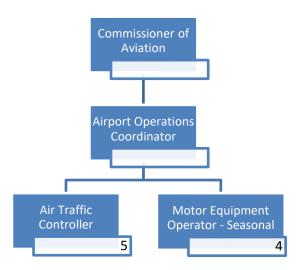
Account	Description	Actual	Budget as Modified		Department Requested	Manager Recommended		Adopted	
		2022	2023	FTE	2024	FTE 2024	FTE	2024	FTE
A4390	Court Order Hospital Placement								
Expense									
Contract & Misc Ex	<u>rp</u>								
A544390.400499	Contract & Court Ordered Svcs	\$131,168	\$480,000		\$600,000	\$600,000		\$600,000	
	Total 54 Contract & Misc Exp	\$131,168	\$480,000		\$600,000	\$600,000		\$600,000	
	Total Expense	\$131,168	\$480,000		\$600,000	\$600,000		\$600,000	
Total Count	y Share for Court Order Hospital Placement	\$131,168	\$480,000		\$600,000	\$600,000		\$600,000	

Transportation Program

Sub Program Code	Sub Program	Expended 2022	Budget as Modified Oct 2023	Department Request 2024	Manager Recommended 2024	Adopted 2024
A 56	Public Transportation	\$1,176,307	\$1,577,753	\$1,652,075	\$1,652,075	\$1,652,075
Transportation Program		\$1,176,307	\$1,577,753	\$1,652,075	\$1,652,075	\$1,652,075

Transportation Program

Sub Program Code	Sub Program	Expended 2022	Budget as Modified Oct 2023	Department Request 2024	Manager Recommended 2024	Adopted 2024
	Public Transportation					
A 5610	Aviation	\$855,848	\$1,111,448	\$1,185,770	\$1,185,770	\$1,185,770
A 5630	Mass Transit	\$320,459	\$466,305	\$466,305	\$466,305	\$466,305
	Total Public Transportation	\$1,176,307	\$1,577,753	\$1,652,075	\$1,652,075	\$1,652,075
Total Transportat	tion Program	\$1,176,307	\$1,577,753	\$1,652,075	\$1,652,075	\$1,652,075



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 5,094 military and 40,531 civilian operations annually, including 1,184 corporate jet operations. There are 96 civilian aircraft and 13 military aircraft based at the Schenectady County Airport including single engine aircraft, twin engine aircraft, jets, and military transport aircraft. Schenectady County air traffic controllers provide experienced-based training to our students at the Schenectady County Community College's (SCCC) air traffic control/pilot training programs.

Key Budgetary Highlights

In terms of revenue, the department anticipates receiving \$1,095,004.00, 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.

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

In accordance with the FAA's Five-Year Airport Capital Improvement Plan (ACIP), the County is requesting two projects:

- The design of upgraded airport security. This project will design and estimate the cost to replace the existing gates with newer motor operators, cameras and voice systems that will allow the Air Traffic Control Tower to better control the access of individuals entering and exiting the secure perimeter.
- Reconstruction of the southern section of Taxiway Alpha "A" and Taxiway Bravo "B" work will involve the milling and filling of taxiways as well as the replace and upgrade of the existing Taxiway Lighting and Directional Signage to meet current FAA standards and requirements.

Using the Bipartisan Infrastructure Law (BIL) funding allocated for airport improvements, we will design and estimate the cost for removal of the existing wooded area that is a primary cause of wildlife incursions at the airport and prepare the area for future site development.

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 in the future 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

Account	Description	Actual 2022	Budget as Modified 2023	FTE	Department Requested 2024	FTE	Manager Recommended 2024	FTE	Adopted 2024	FTE
A5610	Aviation									
Revenue										
<u>Local Revenue</u>										
A15610.1770	Airport Fees & Rentals	(\$754,785)	(\$1,037,873)		(\$260,439)		(\$260,439)		(\$260,439)	
A15610.177002	AJUA Agreement	\$0	\$0		(\$85,690)		(\$85,690)		(\$85,690)	
A15610.177003	ATC Agreeement	\$0	\$0		(\$685,000)		(\$685,000)		(\$685,000)	
A15610.177004	NAVY Agreement	\$0	\$0		(\$25,000)		(\$25,000)		(\$25,000)	
	Total 01 Local Revenue	(\$754,785)	(\$1,037,873)		(\$1,056,129)		(\$1,056,129)		(\$1,056,129)	
Misc Revenue										
A25610.2381	Air Traffic Contr Prog SCCC	(\$3,760)	(\$35,600)		(\$38,875)		(\$38,875)		(\$38,875)	
	Total 02 Misc Revenue	(\$3,760)	(\$35,600)		(\$38,875)		(\$38,875)		(\$38,875)	
	Total Revenue	(\$758,545)	(\$1,073,473)		(\$1,095,004)		(\$1,095,004)		(\$1,095,004)	
Expense										
Personnel Services	i									
A51561001219	Air Traffic Controller	\$0	\$0	5.0	\$413,560	5.0	\$413,560	5.0	\$413,560	5.0
A51561001478	Airport Operations Coordinator	\$0	\$0	1.0	\$95,071	1.0	\$95,071	1.0	\$95,071	1.0
A515610.100002	Allocation Other Departments	\$0	\$0		\$61,054		\$61,054		\$61,054	
A515610.111	Personnel Services	\$561,662	\$546,488		\$0		\$0		\$0	
A515610.112	Hourly Rated Wages	\$57,508	\$75,000		\$80,000		\$80,000		\$80,000	
A515610.119	Overtime	\$13,048	\$12,000		\$12,000		\$12,000		\$12,000	
A515610.130000	Longevity	\$0	\$39,236		\$27,563		\$27,563		\$27,563	
A515610.131100	Shift & Spvsr Differentials	\$0	\$27,700		\$27,700		\$27,700		\$27,700	
A515610.132100	Out of Class	\$0	\$0		\$120,390		\$120,390		\$120,390	
	Total 51 Personnel Services	\$632,218	\$700,424		\$837,338		\$837,338		\$837,338	
Equip & Oth Capita	al Outla <u>y</u>									
A525610.204	Office & Service Equipment	\$17,564	\$87,000		\$1,000		\$1,000		\$1,000	
	Total 52 Equip & Oth Capital Outlay	\$17,564	\$87,000		\$1,000		\$1,000		\$1,000	
Contract & Misc Ex	(P									
A545610.402001	Lease-Buildings	\$2,500	\$2,500		\$2,500		\$2,500		\$2,500	

Transportation Program

Account	Description	Actual 2022	Budget as Modified 2023	FTE	Department Requested 2024	Manager Recommended FTE 2024	FTE	Adopted 2024	FTE
A545610.403001	Natural Gas	\$4,485	\$6,728		\$4,621	\$4,621		\$4,621	
A545610.403002	Electricity	\$26,335	\$27,013		\$27,125	\$27,125		\$27,125	
A545610.403003	Sewer & Water Charges	\$130	\$138		\$170	\$170		\$170	
A545610.403005	Telephone	\$3,157	\$2,537		\$1,402	\$1,402		\$1,402	
A545610.403006	Cell Phone Service	\$375	\$500		\$500	\$500		\$500	
A545610.403007	Internet Service/Air Cards	\$1,019	\$2,000		\$11,880	\$11,880		\$11,880	
A545610.403009	GPS	\$295	\$500		\$500	\$500		\$500	
A545610.405	Insurance	\$53,866	\$59,606		\$59,569	\$59,569		\$59,569	
A545610.406001	Repairs to Equipment	\$7,016	\$40,000		\$40,000	\$40,000		\$40,000	
A545610.406002	Maintenance Agreements	\$20,595	\$25,545		\$26,875	\$26,875		\$26,875	
A545610.412002	Waste Removal	\$1,738	\$1,400		\$2,100	\$2,100		\$2,100	
A545610.415110	Runway Maintenance	\$42,034	\$74,257		\$85,690	\$85,690		\$85,690	
A545610.417012	IE: Fac Cleaners	\$15,206	\$13,000		\$16,000	\$16,000		\$16,000	
A545610.420001	Gas	\$13,144	\$25,000		\$25,000	\$25,000		\$25,000	
A545610.420002	Vehicle Repair/Maintenance	\$8,054	\$30,000		\$30,000	\$30,000		\$30,000	
A545610.429	Professional Services	\$1,115	\$7,300		\$2,500	\$2,500		\$2,500	
A545610.43000	Office Supplies	\$309	\$1,000		\$1,000	\$1,000		\$1,000	
A545610.460001	Building Repairs	\$4,692	\$5,000		\$10,000	\$10,000		\$10,000	
	Total 54 Contract & Misc Exp	\$206,066	\$324,024		\$347,432	\$347,432		\$347,432	
	Total Expense	\$855,848	\$1,111,448		\$1,185,770	\$1,185,770		\$1,185,770	
	Total County Share for Aviation	\$97,303	\$37,975		\$90,766	\$90,766		\$90,766	

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.

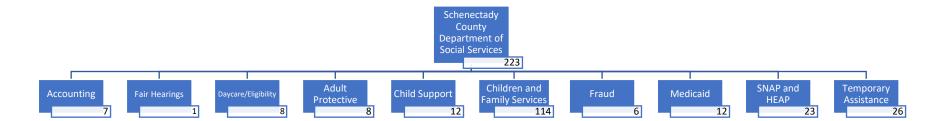
Transportation Program

Account	Description	Actual	Budget as Modified		Department Requested		Manager Recommended		Adopted	
		2022	2023	FTE	2024	FTE	2024	FTE	2024	FTE
A5630	Mass Transit								,	
Expense										
Contract & Misc Ex	<u>rp</u>									
A545630.497003	Bus Operations	\$312,854	\$316,305		\$316,305		\$316,305		\$316,305	
A545630.497006	Employee & Community Bus Pass	\$7,605	\$150,000		\$150,000		\$150,000		\$150,000	
	Total 54 Contract & Misc Exp	\$320,459	\$466,305		\$466,305		\$466,305		\$466,305	
	Total Expense	\$320,459	\$466,305		\$466,305		\$466,305		\$466,305	
	Total County Share for Mass Transit	\$320,459	\$466,305		\$466,305		\$466,305		\$466,305	

Sub Program Code	Sub Program	Expended 2022	Budget as Modified Oct 2023	Department Request 2024	Manager Recommended 2024	Adopted 2024
A 60	Social Services	\$96,430,292	\$110,869,759	\$118,152,110	\$118,152,110	\$118,152,110
A 62	Economic Opportunity	\$3,219,086	\$4,199,139	\$4,122,601	\$4,122,601	\$4,122,601
A 64	Economic Development	\$896,137	\$1,418,876	\$163,772	\$163,772	\$163,772
A 65	Other Serv-Vet Service Agency	\$121,930	\$150,551	\$148,644	\$148,644	\$148,644
A 66	Other Serv-Consr Affairs/W&M	\$137,275	\$148,345	\$152,365	\$152,365	\$152,365
A 67	Other Serv-Sr Long Term Care	\$2,556,995	\$3,980,282	\$3,883,582	\$3,883,582	\$3,883,582
Economic Assista	nce	\$103,361,717	\$120,766,951	\$126,623,075	\$126,623,075	\$126,623,075

Sub Program Code	Sub Program	Expended 2022	Budget as Modified Oct 2023	Department Request 2024	Manager Recommended 2024	Adopted 2024
	Social Services					
A 6010	Social Services-Administration	\$18,137,806	\$21,434,005	\$21,424,381	\$21,424,381	\$21,424,381
A 6055	Day Care	\$7,705,144	\$9,277,244	\$12,334,727	\$12,334,727	\$12,334,727
A 6070	Services for Recipients	\$2,293,053	\$3,686,231	\$2,994,979	\$2,994,979	\$2,994,979
A 6100	Medicaid to State	\$28,272,267	\$33,473,304	\$37,456,444	\$37,456,444	\$37,456,444
A 6101	Medical Assistance	\$126,549	\$93,000	\$89,454	\$89,454	\$89,454
A 6109	Family Assistance	\$11,283,951	\$12,723,446	\$12,562,488	\$12,562,488	\$12,562,488
A 6119	Child Care	\$18,960,220	\$20,468,229	\$19,322,376	\$19,322,376	\$19,322,376
A 6123	JD/PINS Detention	\$1,402,343	\$1,474,651	\$2,600,413	\$2,600,413	\$2,600,413
A 6129	State Training Schools	\$1,482,418	\$1,410,000	\$1,575,000	\$1,575,000	\$1,575,000
A 6140	Safety Net	\$6,327,813	\$6,296,649	\$6,957,082	\$6,957,082	\$6,957,082
A 6141	Home Energy Assistance	\$111,733	\$108,000	\$284,522	\$284,522	\$284,522
A 6142	Emergency Aid for Adults	\$326,995	\$425,000	\$550,244	\$550,244	\$550,244
	Total Social Services	\$96,430,292	\$110,869,759	\$118,152,110	\$118,152,110	\$118,152,110
	Economic Opportunity					
A 6290	Sch'dy County Job Training	\$3,219,086	\$4,199,139	\$4,122,601	\$4,122,601	\$4,122,601
	Total Economic Opportunity	\$3,219,086	\$4,199,139	\$4,122,601	\$4,122,601	\$4,122,601
	Economic Development					
A 6420	Nbhd Revitalization & Housing	\$825,000	\$1,325,000	\$75,000	\$75,000	\$75,000
A 6430	Community Business Center	\$71,137	\$93,876	\$88,772	\$88,772	\$88,772
	Total Economic Development	\$896,137	\$1,418,876	\$163,772	\$163,772	\$163,772
	Other Serv-Vet Service Agency					
A 6510	Veteran's Service Agency	\$121,930	\$150,551	\$148,644	\$148,644	\$148,644
	Total Other Serv-Vet Service Agency	\$121,930	\$150,551	\$148,644	\$148,644	\$148,644
	Other Serv-Consr Affairs/W&M					

Sub Program Code	Sub Program	Expended 2022	Budget as Modified Oct 2023	Department Request 2024	Manager Recommended 2024	Adopted 2024
A 6610	Consumer Affairs/W&M	\$137,275	\$148,345	\$152,365	\$152,365	\$152,365
	Total Other Serv-Consr Affairs/W&M	\$137,275	\$148,345	\$152,365	\$152,365	\$152,365
	Other Serv-Sr Long Term Care					
A 6772	Senior & Long Term Care Serv	\$1,958,646	\$3,113,845	\$3,107,069	\$3,107,069	\$3,107,069
A 6773	Long Term Care Unit	\$598,349	\$866,437	\$776,513	\$776,513	\$776,513
	Total Other Serv-Sr Long Term Care	\$2,556,995	\$3,980,282	\$3,883,582	\$3,883,582	\$3,883,582
Total Economic A	ssistance	\$103,361,717	\$120,766,951	\$126,623,075	\$126,623,075	\$126,623,075



Functions/Departments

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

Temporary Assistance

- Social Services Administration costs (A6010) include salary and non-salary expenses and are partially reimbursable.
- Medical Assistance includes the County share of Medicaid charges. Eligibility for Medicaid is determined by Federal and State guidelines. The Federal government pays approximately half of Medicaid expenses. The local share of Medicaid was capped as the result of legislation adopted in 2005.
- The mandated Family Assistance (A6109) includes the Family Assistance and Emergency Assistance to Families programs.
- The mandated Safety Net (A6140) provides financial assistance to needy persons who do not meet the requirements for Federal category programs.
- The 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

- To assist in filing vacancies for the Social Welfare series we have increased the step of the Social Welfare series by one step to accommodate appropriate incentive for recruitment.
- Funding and costs associated with the Residential Support Program have increased from 2023 to 2024 to align with published allocations.
- Adult Protective Services Covid-19 funding, and costs have decreased as a wrap up to Covid-19 funding source.
- Increase to the weekly Medicaid shares have been seen post pandemic showing uptick in Federal reimbursements previously expected as possible for the 2023-2024 State Fiscal Year.

Notable Accomplishments of Previous Year

Temporary Assistance

- Increased efficiency in the determination of Medicaid eligibility, while managing a caseload serving 16,000 individuals.
- Improved task-based processing of SNAP 14,500 applications to increase efficiency to manage the increased caseload, serving over 21,800 individuals.
- Successfully reduced resolution time for State generated matches to below 60-day State average.
- Interviews conducted within statutory time frames and substantial compliance in TA, SNAP & Medicaid in processing applications within regulatory time frames.

Children & Family Services

- Completed the adoption of 20 children in 2022.
- Average number of children in foster care has increased from prior years to 239.
- 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 and adoption subsidy files were reviewed internally.
- Launched 1st in the state online Portal where families can apply for daycare via computer, phone or tablet.
- Launched public relations campaign to advertise higher income thresholds and lower parent fees for individuals in need of daycare
- Childcare was subsidized for 1,427 children.
- Launched public relations campaign to increase recruitment of caseworkers.

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

• Hired three Caseworker Assistants to alleviate frontline child welfare workers of growing transportation needs.

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

- Expand sheltering options with community providers for the Code Blue period. Developing community connections to increase available sheltering for displaced families and singles.
- Establish partnership with local home visiting agencies such as Early Headstart and Healthy Families New York to implement requirements for inhome for applicant registration and eligibility for resources and programs to which members of the TANF and SNAP populations can be referred when beneficial and appropriate.
- Partnering with SJTA for employment assessments for applicants/recipients and for employable individuals seeking training and or employment opportunities post COVID and working with our sanctioned and medical populations to increase employability.
- Develop continued collaboration with various departments throughout the county and community to further develop the HUB model which brings services to people at their location within the community.
- In 2023 we have collaborated closely with Schenectady Connect, Brightside Up and our Primeau Fahey studios to develop targeted campaign for specific zip codes to increase visibility and awareness of childcare opportunities. We expect to continue this close collaboration and see an increased number of children served in 2024.
- Make greater use of technology to meet the needs of our clientele more efficiently.

Account	Description	Actual 2022	Budget as Modified 2023	FTE	Department Requested 2024	FTE	Manager Recommended 2024	FTE	Adopted 2024	FTE
A6010	Social Services-Administration									
Revenue										
<u>Local Revenue</u>										
A16010.1811	Child Supp Incentive Earning	(\$202,424)	(\$200,556)		(\$205,915)		(\$205,915)		(\$205,915)	
A16010.1894	Social Service Charges	(\$48,987)	(\$21,000)		(\$21,000)		(\$21,000)		(\$21,000)	
	Total 01 Local Revenue	(\$251,411)	(\$221,556)		(\$226,915)		(\$226,915)		(\$226,915)	
Misc Revenue										
A26010.270523	Gift & Donations - DSS	(\$1,450)	(\$750)		\$0		\$0		\$0	
	Total 02 Misc Revenue	(\$1,450)	(\$750)		\$0		\$0		\$0	
State Aid Rev										
A36010.361004	Social Service Administration	(\$1,302,244)	(\$1,211,938)		(\$1,053,605)		(\$1,053,605)		(\$1,053,605)	
A36010.361008	TANF-Domestic Violence	(\$45,970)	(\$44,940)		(\$47,002)		(\$47,002)		(\$47,002)	
A36010.361016	Safe Harbour Initiative	(\$40,887)	(\$43,350)		(\$45,000)		(\$45,000)		(\$45,000)	
A36010.361018	Code Blue Shelter Gnt	(\$556,973)	(\$305,309)		(\$305,309)		(\$305,309)		(\$305,309)	
A36010.361020	Rental Supplement Program	(\$17,677)	(\$436,000)		\$0		\$0		\$0	
	Total 03 State Aid Rev	(\$1,963,751)	(\$2,041,537)		(\$1,450,916)		(\$1,450,916)		(\$1,450,916)	
Federal Aid Rev										
A46010.4610	Social Service Administration	(\$3,687,770)	(\$3,189,366)		(\$3,086,138)		(\$3,086,138)		(\$3,086,138)	
A46010.461001	Adlt Protect Serv CoVid19	(\$24,297)	(\$53,804)		\$0		\$0		\$0	
A46010.461100	Food Stmp Program Admin	(\$1,406,019)	(\$1,179,483)		(\$1,636,641)		(\$1,636,641)		(\$1,636,641)	
A46010.461102	Food Stamp Education&Training	(\$236,128)	(\$320,125)		(\$344,496)		(\$344,496)		(\$344,496)	
	Total 04 Federal Aid Rev	(\$5,354,214)	(\$4,742,778)		(\$5,067,275)		(\$5,067,275)		(\$5,067,275)	
	Total Revenue	(\$7,570,826)	(\$7,006,621)		(\$6,745,106)		(\$6,745,106)		(\$6,745,106)	
Expense										
Personnel Services	<u>i</u>									
A51601001115	Eligibility Clerk	\$0	\$0	5.0	\$209,875	5.0	\$209,875	5.0	\$209,875	5.0
A51601001230	Case Supervisor, Grade B	\$0	\$0	1.0	\$72,172	1.0	\$72,172	1.0	\$72,172	1.0
A51601001231	Caseworker	\$0	\$0	4.6	\$313,109	5.0	\$313,109	5.0	\$313,109	5.0
A51601001232	Caseworker Trainee	\$0	\$0	4.0	\$217,063	4.0	\$217,063	4.0	\$217,063	4.0

Account	Description	Actual 2022	Budget as Modified 2023	FTE	Department Requested 2024	FTE	Manager Recommended 2024	FTE	Adopted 2024	FTE
A51601001243	Information Proc Specialist 1	\$0	\$0	1.0	\$36,278	1.0	\$36,278	1.0	\$36,278	1.0
A51601001244	Information Proc Specialist 2	\$0	\$0	3.0	\$138,731	3.0	\$138,731	3.0	\$138,731	3.0
A51601001263	Principal Account Clerk	\$0	\$0	1.0	\$47,557	1.0	\$47,557	1.0	\$47,557	1.0
A51601001270	Sr Account Clerk	\$0	\$0	3.0	\$152,952	3.0	\$152,952	3.0	\$152,952	3.0
A51601001273	Sr Billing & Audit Clerk	\$0	\$0	2.0	\$94,294	2.0	\$94,294	2.0	\$94,294	2.0
A51601001289	Sr Social Welfare Examiner	\$0	\$0	9.0	\$512,271	9.0	\$512,271	9.0	\$512,271	9.0
A51601001290	Social Welfare Examiner	\$0	\$0	48.0	\$2,357,061	48.0	\$2,357,061	48.0	\$2,357,061	48.0
A51601001291	Accounting Supervisor, Grade B	\$0	\$0	1.0	\$68,492	1.0	\$68,492	1.0	\$68,492	1.0
A51601001293	Sr Caseworker	\$0	\$0	3.0	\$184,274	3.0	\$184,274	3.0	\$184,274	3.0
A51601001294	Support Investigator	\$0	\$0	8.0	\$379,166	8.0	\$379,166	8.0	\$379,166	8.0
A51601001297	Typist	\$0	\$0	2.0	\$75,548	2.0	\$75,548	2.0	\$75,548	2.0
A51601001314	Dir Financial Mgmt (DSS)	\$0	\$0	1.0	\$107,363	1.0	\$107,363	1.0	\$107,363	1.0
A51601001348	Commissioner Of Social Service	\$0	\$0	1.0	\$145,440	1.0	\$145,440	1.0	\$145,440	1.0
A51601001378	Director Accounting Systems	\$0	\$0	1.0	\$92,315	1.0	\$92,315	1.0	\$92,315	1.0
A51601001430	Director Child & Family Srv	\$0	\$0	1.0	\$108,056	1.0	\$108,056	1.0	\$108,056	1.0
A51601001433	Dir Temporary Assist&Employ	\$0	\$0	1.0	\$90,450	1.0	\$90,450	1.0	\$90,450	1.0
A51601001444	Family Assessment Specialist	\$0	\$0	1.0	\$80,256	1.0	\$80,256	1.0	\$80,256	1.0
A51601001475	Dir Organizational Dev	\$0	\$0	1.0	\$72,178	1.0	\$72,178	1.0	\$72,178	1.0
A51601001493	Principal Social Welfare Exam	\$0	\$0	5.0	\$319,125	5.0	\$319,125	5.0	\$319,125	5.0
A51601001495	Sr Support Investigator	\$0	\$0	2.0	\$101,968	2.0	\$101,968	2.0	\$101,968	2.0
A51601001496	Social Services Investigator	\$0	\$0	5.0	\$325,140	5.0	\$325,140	5.0	\$325,140	5.0
A51601001498	Supervising Support Investigat	\$0	\$0	1.0	\$68,492	1.0	\$68,492	1.0	\$68,492	1.0
A51601001499	Sprvr Social Service Invest	\$0	\$0	1.0	\$72,172	1.0	\$72,172	1.0	\$72,172	1.0
A51601001726	Casework Assistant	\$0	\$0	4.0	\$205,595	4.0	\$205,595	4.0	\$205,595	4.0
A51601001736	Supervisor A (Child Welfare)	\$0	\$0	3.0	\$268,719	3.0	\$268,719	3.0	\$268,719	3.0
A51601001737	Supervisor B (Child Welfare)	\$0	\$0	13.0	\$1,111,028	14.0	\$1,111,028	14.0	\$1,111,028	14.0
A51601001738	Sr Caseworker(Child Welfare)	\$0	\$0	13.0	\$926,992	13.0	\$926,992	13.0	\$926,992	13.0
A51601001739	Caseworker (Child Welfare)	\$0	\$0	64.0	\$4,376,486	64.0	\$4,376,486	64.0	\$4,376,486	64.0
A51601001741	Caseworker Spanish W/CPS	\$0	\$0	1.0	\$66,371	1.0	\$66,371	1.0	\$66,371	1.0

Account	Description	Actual 2022	Budget as Modified 2023	FTE	Department Requested 2024	FTE	Manager Recommended 2024	FTE	Adopted 2024	FTE
A51601001755	Conf Secr TT Commis Of DSS	\$0	\$0	1.0	\$55,790	1.0	\$55,790	1.0	\$55,790	1.0
A51601001765	Deputy Commissioner Of DSS	\$0	\$0	1.0	\$122,700	1.0	\$122,700	1.0	\$122,700	1.0
A516010.111	Personnel Services	\$11,446,476	\$12,921,513		\$0		\$0		\$0	
A516010.112	Hourly Rated Wages	\$45,835	\$82,274		\$57,414		\$57,414		\$57,414	
A516010.119	Overtime	\$2,669	\$0		\$3,275		\$3,275		\$3,275	
A516010.11901	Overtime-Intake/Case Maint.	\$72,741	\$47,125		\$89,254		\$89,254		\$89,254	
A516010.11902	Overtime-General Services	\$609,283	\$602,838		\$747,590		\$747,590		\$747,590	
A516010.11904	Overtime-Medicaid Pymt/Author	\$9,737	\$14,500		\$11,948		\$11,948		\$11,948	
A516010.11907	Overtime-SNAP	\$37,463	\$38,062		\$45,967		\$45,967		\$45,967	
A516010.11908	Overtime-Title IV-D CS Activ	\$1,746	\$7,250		\$2,142		\$2,142		\$2,142	
A516010.11910	Overtime-Fraud & Abuse Detect	\$4,517	\$725		\$5,543		\$5,543		\$5,543	
A516010.11911	Overtime-HEAP	\$10,189	\$7,250		\$11,589		\$11,589		\$11,589	
A516010.11920	Overtime-DSS Admin	\$9,445	\$7,250		\$11,589		\$11,589		\$11,589	
A516010.130000	Longevity	\$0	\$547,821		\$489,886		\$489,886		\$489,886	
A516010.131200	Education	\$0	\$155,074		\$140,516		\$140,516		\$140,516	
A516010.131300	On Call	\$0	\$0		\$34,010		\$34,010		\$34,010	
	Total 51 Personnel Services	\$12,250,101	\$14,431,682		\$15,226,202		\$15,226,202		\$15,226,202	
Equip & Oth Capita	<u>ıl Outlay</u>									
A526010.204	Office & Service Equipment	\$12,867	\$117,902		\$10,000		\$10,000		\$10,000	
A526010.204006	Equipment-Annual Replacement	\$0	\$0		\$50,000		\$50,000		\$50,000	
	Total 52 Equip & Oth Capital Outlay	\$12,867	\$117,902		\$60,000		\$60,000		\$60,000	
Contract & Misc Ex	<u>p</u>									
A546010.402500	Lease-Software	\$0	\$458		\$660		\$660		\$660	
A546010.403001	Natural Gas	\$28,821	\$20,610		\$24,984		\$24,984		\$24,984	
A546010.403002	Electricity	\$66,015	\$25,671		\$62,675		\$62,675		\$62,675	
A546010.403003	Sewer & Water Charges	\$2,923	\$4,719		\$24,535		\$24,535		\$24,535	
A546010.403005	Telephone	\$43,196	\$53,879		\$74,322		\$74,322		\$74,322	
A546010.403006	Cell Phone Service	\$13,147	\$15,720		\$38,593		\$38,593		\$38,593	
A546010.403007	Internet Service/Air Cards	\$29,798	\$30,182		\$25,328		\$25,328		\$25,328	

A546010.403009	GPS	\$6,509	\$6,509	\$6,772	\$6,772	\$6,772
A546010.404	Travel	\$11,245	\$17,456	\$11,699	\$11,699	\$11,699
A546010.405	Insurance	\$101,794	\$114,120	\$129,527	\$129,527	\$129,527
A546010.406001	Repairs to Equipment	\$616	\$2,945	\$2,000	\$2,000	\$2,000
A546010.406002	Maintenance Agreements	\$42,700	\$92,161	\$89,161	\$89,161	\$89,161
A546010.409	Postage	\$48,798	\$54,705	\$50,770	\$50,770	\$50,770
A546010.412002	Waste Removal	\$4,723	\$3,752	\$4,914	\$4,914	\$4,914
A546010.413001	Dues	\$5,688	\$5,827	\$6,826	\$6,826	\$6,826
A546010.413002	Subscriptions	\$7,152	\$5,536	\$7,574	\$7,574	\$7,574
A546010.414	Mileage Reimbursement	\$7,882	\$18,084	\$9,458	\$9,458	\$9,458
A546010.415606	Safe Harbour Initiative	\$40,888	\$43,350	\$45,000	\$45,000	\$45,000
A546010.415608	Homeless Mgt Inf Sys Gnt	\$3,000	\$0	\$0	\$0	\$0
A546010.415610	Code Blue Sheltering Grnt	\$503,033	\$305,309	\$305,309	\$305,309	\$305,309
A546010.415611	Adult Protect Serv CoVid19	\$25,696	\$53,804	\$0	\$0	\$0
A546010.415612	Homelessness & Housing Initiat	\$350,000	\$610,000	\$0	\$0	\$0
A546010.415613	Rental Supplement Program	\$19,377	\$457,877	\$0	\$0	\$0
A546010.417	Interdepartmental Charges	\$940,128	\$1,116,378	\$803,696	\$803,696	\$803,696
A546010.417010	IE: Security Services	\$0	\$40,591	\$273,700	\$273,700	\$273,700
A546010.417011	IE: Information Tech	\$330,000	\$339,900	\$339,900	\$339,900	\$339,900
A546010.417013	IE: Records Management	\$0	\$0	\$49,400	\$49,400	\$49,400
A546010.417019	IE: County Attorneys	\$981,127	\$1,084,000	\$1,269,428	\$1,269,428	\$1,269,428
A546010.417040	IE: Public Health	\$0	\$27,220	\$119,975	\$119,975	\$119,975
A546010.420001	Gas	\$28,300	\$18,441	\$30,024	\$30,024	\$30,024
A546010.420002	Vehicle Repair/Maintenance	\$34,170	\$21,062	\$35,550	\$35,550	\$35,550
A546010.429004	Occupancy Services	\$0	\$0	\$50,000	\$50,000	\$50,000
A546010.429071	Other Professional Services	\$326,387	\$473,159	\$391,665	\$391,665	\$391,665
A546010.429076	State Mandated Charges	\$361,969	\$275,000	\$250,000	\$250,000	\$250,000
A546010.429130	Gateway Services	\$1,232,776	\$1,294,738	\$1,294,738	\$1,294,738	\$1,294,738
A546010.429150	Mandate Substance Abuse Assesment	\$128,100	\$128,100	\$153,424	\$153,424	\$153,424
A546010.429165	TANF - Domestic Violence	\$45,971	\$44,940	\$47,002	\$47,002	\$47,002
A546010.43000	Office Supplies	\$66,734	\$61,234	\$70,071	\$70,071	\$70,071
A546010.445001	Tuition Reimbursement	\$20,940	\$12,047	\$20,000	\$20,000	\$20,000
A546010.445002	Seminars/Conferences	\$3,240	\$4,899	\$4,500	\$4,500	\$4,500
A546010.460001	Building Repairs	\$11,995	\$38	\$15,000	\$15,000	\$15,000

Account	Description	Actual	Budget as Modified		Department Requested		Manager Recommended		Adopted	
		2022	2023	FTE	2024	FTE	2024	FTE	2024	FTE
	Total 54 Contract & Misc Exp	\$5,874,838	\$6,884,420		\$6,138,179		\$6,138,179		\$6,138,179	
	Total Expense	\$18,137,806	\$21,434,005		\$21,424,381		\$21,424,381		\$21,424,381	
Total C	County Share for Social Services-Administration	\$10,566,981	\$14,427,384		\$14,679,275		\$14,679,275		\$14,679,275	

Account	Description		Budget as	1	Department	Manager			
		Actual 2022	Modified 2023	FTE	Requested 2024	Recommended FTE 2024	FTE	Adopted 2024	FTE
A6055	Day Care			,	,				
Revenue									
State Aid Rev									
A36055.365501	Chld Care-Facilitate Enrll Gnt	(\$884,121)	(\$840,000)		(\$840,000)	(\$840,000)		(\$840,000)	
	Total 03 State Aid Rev	(\$884,121)	(\$840,000)		(\$840,000)	(\$840,000)		(\$840,000)	
Federal Aid Rev									
A46055.4655	Child Care Block Gnt	(\$7,723,886)	(\$9,037,800)	(5	\$12,284,727)	(\$12,284,727)		(\$12,284,727)	
	Total 04 Federal Aid Rev	(\$7,723,886)	(\$9,037,800)	(\$	\$12,284,727)	(\$12,284,727)		(\$12,284,727)	
	Total Revenue	(\$8,608,007)	(\$9,877,800)	(\$	\$13,124,727)	(\$13,124,727)		(\$13,124,727)	
Expense									
Contract & Misc Ex	<u>p</u>								
A546055.400655	Day Care	\$6,836,158	\$8,477,244		\$11,534,727	\$11,534,727		\$11,534,727	
A546055.400657	Daycare Facilitated Enrollment	\$868,986	\$800,000		\$800,000	\$800,000		\$800,000	
	Total 54 Contract & Misc Exp	\$7,705,144	\$9,277,244		\$12,334,727	\$12,334,727		\$12,334,727	
	Total Expense	\$7,705,144	\$9,277,244		\$12,334,727	\$12,334,727		\$12,334,727	
	Total County Share for Day Care	(\$902,863)	(\$600,556)		(\$790,000)	(\$790,000)		(\$790,000)	

Account	Description	Actual 2022	Budget as Modified 2023	FTE	Department Requested 2024	Manager Recommended FTE 2024	Adopted FTE 2024	FTE
A6070	Services for Recipients							
Revenue								
State Aid Rev								
A36070.367001	Child Protective Services	(\$6,442,099)	(\$6,441,793)		(\$6,017,038)	(\$6,017,038)	(\$6,017,038)	
A36070.367002	RTA-Services	(\$53,144)	(\$94,900)		(\$58,591)	(\$58,591)	(\$58,591)	
	Total 03 State Aid Rev	(\$6,495,243)	(\$6,536,693)		(\$6,075,629)	(\$6,075,629)	(\$6,075,629)	
<u>Federal Aid Rev</u>								
A46070.467002	Title XX	(\$202,520)	(\$164,037)		(\$202,520)	(\$202,520)	(\$202,520)	
A46070.467003	IV B Planning	(\$213,937)	(\$205,615)		(\$213,937)	(\$213,937)	(\$213,937)	
A46070.467004	Title XX, AP/DV	(\$344,701)	(\$333,486)		(\$300,805)	(\$300,805)	(\$300,805)	
A46070.467006	CAPTA	\$0	(\$70,000)		\$0	\$0	\$0	
	Total 04 Federal Aid Rev	(\$761,158)	(\$773,138)		(\$717,262)	(\$717,262)	(\$717,262)	
	Total Revenue	(\$7,256,401)	(\$7,309,831)		(\$6,792,891)	(\$6,792,891)	(\$6,792,891)	
Expense								
Contract & Misc Ex	<u>q</u>							
A546070.400170	Services for Recipients	\$2,241,989	\$3,592,231		\$2,936,388	\$2,936,388	\$2,936,388	
A546070.400172	Raise the Age FC Detention	\$51,064	\$94,000		\$58,591	\$58,591	\$58,591	
	Total 54 Contract & Misc Exp	\$2,293,053	\$3,686,231		\$2,994,979	\$2,994,979	\$2,994,979	
	Total Expense	\$2,293,053	\$3,686,231		\$2,994,979	\$2,994,979	\$2,994,979	
То	tal County Share for Services for Recipients	(\$4,963,348)	(\$3,623,600)		(\$3,797,912)	(\$3,797,912)	(\$3,797,912)	

Account	Description	Actual	Budget as Modified		Department Requested	Manager Recommended		Adopted	
		2022	2023	FTE	2024	FTE 2024	FTE	2024	FTE
A6100	Medicaid to State								
Expense									
Contract & Misc Ex	<u>a</u> :								
A546100.400110	MMIS Charges	\$28,272,267	\$33,473,304		\$37,456,444	\$37,456,444		\$37,456,444	
	Total 54 Contract & Misc Exp	\$28,272,267	\$33,473,304		\$37,456,444	\$37,456,444		\$37,456,444	
	Total Expense	\$28,272,267	\$33,473,304		\$37,456,444	\$37,456,444		\$37,456,444	
	Total County Share for Medicaid to State	\$28,272,267	\$33,473,304		\$37,456,444	\$37,456,444		\$37,456,444	

Account	Description	Actual 2022	Budget as Modified 2023	Department Requested FTE 2024	Manager Recommended FTE 2024	Adopted FTE 2024	FTE
A6101	Medical Assistance						
Revenue							
<u>Local Revenue</u>							
A16101.1801	Repayments - Medical Assistance	(\$83,453)	(\$40,000)	(\$137,295)	(\$137,295)	(\$137,295)	
	Total 01 Local Revenue	(\$83,453)	(\$40,000)	(\$137,295)	(\$137,295)	(\$137,295)	
State Aid Rev							
A36101.3601	Medical Assistance	\$65,955	(\$25,975)	\$23,920	\$23,920	\$23,920	
	Total 03 State Aid Rev	\$65,955	(\$25,975)	\$23,920	\$23,920	\$23,920	
Federal Aid Rev							
A46101.460100	Medical Assistance	(\$10,678)	(\$27,025)	\$23,921	\$23,921	\$23,921	
	Total 04 Federal Aid Rev	(\$10,678)	(\$27,025)	\$23,921	\$23,921	\$23,921	
	Total Revenue	(\$28,176)	(\$93,000)	(\$89,454)	(\$89,454)	(\$89,454)	
Expense							
Contract & Misc Ex	<u>«p</u>						
A546101.400100	Medical Assistance	\$126,549	\$93,000	\$89,454	\$89,454	\$89,454	
	Total 54 Contract & Misc Exp	\$126,549	\$93,000	\$89,454	\$89,454	\$89,454	
	Total Expense	\$126,549	\$93,000	\$89,454	\$89,454	\$89,454	
	Total County Share for Medical Assistance	\$98,373	\$0	\$0	\$0	\$0	

Account	Description	Actual 2022	Budget as Modified 2023	Departm Reque FTE 2		Manager Recommended E 2024	FTE	Adopted 2024	FTE
A6109	Family Assistance								
Revenue									
<u>Local Revenue</u>									
A16109.1809	Repayments-Family Assistance	(\$651,262)	(\$681,000)	(\$577,	933)	(\$577,933)		(\$577,933)	
	Total 01 Local Revenue	(\$651,262)	(\$681,000)	(\$577,	933)	(\$577,933)		(\$577,933)	
State Aid Rev									
A36109.3609	Family Assistance	(\$72)	(\$1,000)	(\$	100)	(\$100)		(\$100)	
	Total 03 State Aid Rev	(\$72)	(\$1,000)	(\$	LOO)	(\$100)		(\$100)	
Federal Aid Rev									
A46109.460901	TANF	(\$6,223,156)	(\$6,206,692)	(\$5,607,	341)	(\$5,607,841)		(\$5,607,841)	
A46109.4615	Flexible Fund-Family Svcs	(\$7,560,217)	(\$7,312,752)	(\$7,312,	752)	(\$7,312,752)		(\$7,312,752)	
	Total 04 Federal Aid Rev	(\$13,783,373)	(\$13,519,444)	(\$12,920,	593)	(\$12,920,593)	(\$12,920,593)	
	Total Revenue	(\$14,434,708)	(\$14,201,444)	(\$13,498,	526)	(\$13,498,626)	(\$13,498,626)	
Expense									
Contract & Misc Ex	<u>p</u>								
A546109.400121	EAF Services	\$5,280,959	\$2,172,160	\$2,088	249	\$2,088,249		\$2,088,249	
A546109.400122	EAF Foster Care	\$0	\$4,025,025	\$4,726	298	\$4,726,298		\$4,726,298	
A546109.400123	EAF JD PINS	\$21,589	\$167,709		\$0	\$0		\$0	
A546109.400124	Benefits	\$5,981,404	\$6,358,552	\$5,747	941	\$5,747,941		\$5,747,941	
	Total 54 Contract & Misc Exp	\$11,283,951	\$12,723,446	\$12,562	488	\$12,562,488		\$12,562,488	
	Total Expense	\$11,283,951	\$12,723,446	\$12,562	488	\$12,562,488		\$12,562,488	
	Total County Share for Family Assistance	(\$3,150,756)	(\$1,477,998)	(\$936,	L38)	(\$936,138)		(\$936,138)	

Account	Description	Actual 2022	Budget as Modified 2023		partment Requested 2024	Manage Recommende FTE 202	ed	Adopted 2024	FTE
A6119	Child Care								
Revenue									
Local Revenue									
A16119.181901	Repayments-Foster Care	(\$609,242)	(\$457,683)	((\$432,582)	(\$432,58	2)	(\$432,582)	
A16119.181902	Committee on Special Education	(\$858,062)	(\$812,296)	((\$933,503)	(\$933,50	3)	(\$933,503)	
	Total 01 Local Revenue	(\$1,467,304)	(\$1,269,979)	(\$	1,366,085)	(\$1,366,08	5)	(\$1,366,085)	
State Aid Rev									
A36119.361900	Foster Care	(\$1,383,308)	(\$2,173,681)	(\$	1,893,088)	(\$1,893,08	8)	(\$1,893,088)	
A36119.361901	Foster Care Block Gnt	(\$5,587,785)	(\$5,614,548)	(\$	6,073,391)	(\$6,073,39	1)	(\$6,073,391)	
A36119.361902	RTA-Foster Care	(\$803,481)	(\$944,500)	((\$769,563)	(\$769,56	3)	(\$769,563)	
	Total 03 State Aid Rev	(\$7,774,574)	(\$8,732,729)	(\$	8,736,042)	(\$8,736,04	2)	(\$8,736,042)	
Federal Aid Rev									
A46119.4619	Foster Care	(\$6,125,754)	(\$5,841,515)	(\$	5,729,304)	(\$5,729,30	4)	(\$5,729,304)	
	Total 04 Federal Aid Rev	(\$6,125,754)	(\$5,841,515)	(\$	5,729,304)	(\$5,729,30	4)	(\$5,729,304)	
	Total Revenue	(\$15,367,632)	(\$15,844,223)	(\$1	5,831,431)	(\$15,831,43	1)	(\$15,831,431)	
Expense									
Contract & Misc Ex	<u>p</u>								
A546119.400130	Foster Care	\$11,930,144	\$11,861,246	\$1	11,728,511	\$11,728,53	11	\$11,728,511	
A546119.400133	Adoption Subsidy	\$4,701,324	\$6,232,483	Ç	5,182,198	\$5,182,19	98	\$5,182,198	
A546119.400134	Committee on Handicap	\$1,511,436	\$1,430,000	Ç	\$1,642,104	\$1,642,10)4	\$1,642,104	
A546119.400172	Raise the Age FC Detention	\$817,315	\$944,500		\$769,563	\$769,56	53	\$769,563	
	Total 54 Contract & Misc Exp	\$18,960,220	\$20,468,229	\$1	19,322,376	\$19,322,37	76	\$19,322,376	
	Total Expense	\$18,960,220	\$20,468,229	\$1	19,322,376	\$19,322,37	76	\$19,322,376	
	Total County Share for Child Care	\$3,592,588	\$4,624,006	\$	3,490,945	\$3,490,94	15	\$3,490,945	

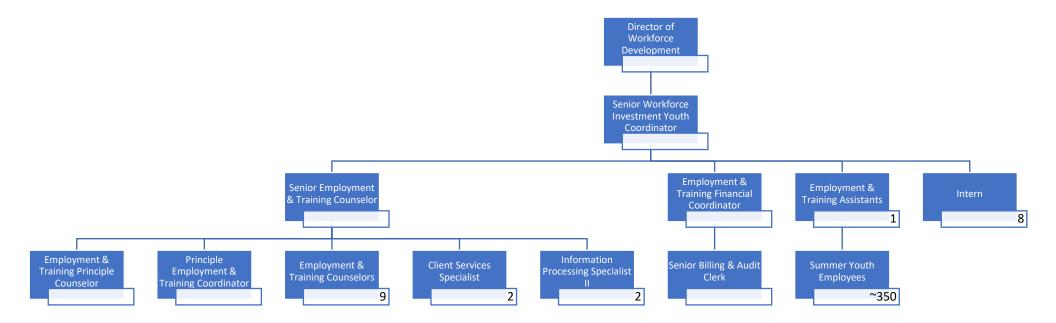
Account	Description		Budget as		Department		Manager			
		Actual 2022	Modified 2023	FTE	Requested 2024	FTE	Recommended 2024	FTE	Adopted 2024	FTE
A6123	JD/PINS Detention									
Revenue										
State Aid Rev										
A36123.3623	Juvenile Delinquent Care	(\$373,370)	(\$514,140)		(\$619,269)		(\$619,269)		(\$619,269)	
A36123.362302	RTA-Detention	(\$598,530)	(\$425,386)		(\$1,336,598)		(\$1,336,598)		(\$1,336,598)	
	Total 03 State Aid Rev	(\$971,900)	(\$939,526)		(\$1,955,867)		(\$1,955,867)		(\$1,955,867)	
	Total Revenue	(\$971,900)	(\$939,526)		(\$1,955,867)		(\$1,955,867)		(\$1,955,867)	
Expense										
Contract & Misc Ex	<u>cp</u>									
A546123.400140	JD/PINS Care - Detention	\$849,488	\$1,049,265		\$1,263,815		\$1,263,815		\$1,263,815	
A546123.400172	Raise the Age FC Detention	\$552,855	\$425,386		\$1,336,598		\$1,336,598		\$1,336,598	
	Total 54 Contract & Misc Exp	\$1,402,343	\$1,474,651		\$2,600,413		\$2,600,413		\$2,600,413	
	Total Expense	\$1,402,343	\$1,474,651		\$2,600,413		\$2,600,413		\$2,600,413	
	Total County Share for JD/PINS Detention	\$430,443	\$535,125		\$644,546		\$644,546		\$644,546	

Account	Description	Actual	Budget as Modified		Department Requested	Manager Recommended		Adopted	
		2022	2023	FTE	2024	FTE 2024	FTE	2024	FTE
A6129	State Training Schools								
Expense									
Contract & Misc Ex	<u>rp</u>								
A546129.400150	OCFS Juvenile Delinquent Plcmt	\$1,482,418	\$1,410,000		\$1,575,000	\$1,575,000		\$1,575,000	
	Total 54 Contract & Misc Exp	\$1,482,418	\$1,410,000		\$1,575,000	\$1,575,000		\$1,575,000	
	Total Expense	\$1,482,418	\$1,410,000		\$1,575,000	\$1,575,000		\$1,575,000	
To	otal County Share for State Training Schools	\$1,482,418	\$1,410,000		\$1,575,000	\$1,575,000		\$1,575,000	

Account	Description	Actual 2022	Budget as Modified 2023	Department Requested FTE 2024	Manager Recommended FTE 2024	Adopted FTE 2024	FTE
A6140	Safety Net						
Revenue							
<u>Local Revenue</u>							
A16140.1846	Repayments-Safety Net	(\$595,557)	(\$704,022)	(\$626,137)	(\$626,137)	(\$626,137)	
	Total 01 Local Revenue	(\$595,557)	(\$704,022)	(\$626,137)	(\$626,137)	(\$626,137)	
State Aid Rev							
A36140.3646	Safety Net	(\$1,649,300)	(\$1,627,065)	(\$1,873,415)	(\$1,873,415)	(\$1,873,415)	
	Total 03 State Aid Rev	(\$1,649,300)	(\$1,627,065)	(\$1,873,415)	(\$1,873,415)	(\$1,873,415)	
Federal Aid Rev							
A46140.4646	Safety Net	(\$31,307)	(\$17,000)	(\$31,307)	(\$31,307)	(\$31,307)	
	Total 04 Federal Aid Rev	(\$31,307)	(\$17,000)	(\$31,307)	(\$31,307)	(\$31,307)	
	Total Revenue	(\$2,276,164)	(\$2,348,087)	(\$2,530,859)	(\$2,530,859)	(\$2,530,859)	
Expense							
Contract & Misc Ex	<u>ap</u>						
A546140.400160	Safety Net	\$6,327,813	\$6,296,649	\$6,957,082	\$6,957,082	\$6,957,082	
	Total 54 Contract & Misc Exp	\$6,327,813	\$6,296,649	\$6,957,082	\$6,957,082	\$6,957,082	
	Total Expense	\$6,327,813	\$6,296,649	\$6,957,082	\$6,957,082	\$6,957,082	
	Total County Share for Safety Net	\$4,051,649	\$3,948,562	\$4,426,223	\$4,426,223	\$4,426,223	

Account	Description	Actual	Budget as Modified		Department Requested	Manager Recommended		Adopted	
		2022	2023	FTE	2024	FTE 2024	FTE	2024	FTE
A6141	Home Energy Assistance								
Revenue									
<u>Local Revenue</u>									
A16141.1841	Repayments-Home Energy Assist	(\$198,057)	(\$167,000)		(\$251,218)	(\$251,218)		(\$251,218)	
	Total 01 Local Revenue	(\$198,057)	(\$167,000)		(\$251,218)	(\$251,218)		(\$251,218)	
Federal Aid Rev									
A46141.4641	Home Energy Assistance Program	(\$251,218)	(\$199,000)		(\$463,894)	(\$463,894)		(\$463,894)	
	Total 04 Federal Aid Rev	(\$251,218)	(\$199,000)		(\$463,894)	(\$463,894)		(\$463,894)	
	Total Revenue	(\$449,275)	(\$366,000)		(\$715,112)	(\$715,112)		(\$715,112)	
Expense									
Contract & Misc Ex	<u>«p</u>								
A546141.400180	Home Energy Assistance Program	\$111,733	\$108,000		\$284,522	\$284,522		\$284,522	
	Total 54 Contract & Misc Exp	\$111,733	\$108,000		\$284,522	\$284,522		\$284,522	
	Total Expense	\$111,733	\$108,000		\$284,522	\$284,522		\$284,522	
Tota	l County Share for Home Energy Assistance	(\$337,542)	(\$258,000)		(\$430,590)	(\$430,590)		(\$430,590)	

Account	Description	Actual	Budget as Modified		Department Requested	Ma Recomm	nager		Adopted	
		2022	2023	FTE	2024	FTE	2024	FTE	2024	FTE
A6142	Emergency Aid for Adults					,				
Revenue										
<u>Local Revenue</u>										
A16142.1842	Emergency Aid For Adults	(\$379)	(\$1,000)		(\$1,081)	(\$	1,081)		(\$1,081)	
	Total 01 Local Revenue	(\$379)	(\$1,000)		(\$1,081)	(\$	1,081)		(\$1,081)	
State Aid Rev										
A36142.3642	Emergency Aid For Adults	(\$159,462)	(\$212,000)		(\$274,581)	(\$27	4,581)		(\$274,581)	
	Total 03 State Aid Rev	(\$159,462)	(\$212,000)		(\$274,581)	(\$27	4,581)		(\$274,581)	
	Total Revenue	(\$159,841)	(\$213,000)		(\$275,662)	(\$27	5,662)		(\$275,662)	
Expense										
Contract & Misc Ex	кр									
A546142.400190	Emergency Aid For Adults	\$326,995	\$425,000		\$550,244	\$55	50,244		\$550,244	
	Total 54 Contract & Misc Exp	\$326,995	\$425,000		\$550,244	\$55	50,244		\$550,244	
	Total Expense	\$326,995	\$425,000		\$550,244	\$55	50,244		\$550,244	
Tota	County Share for Emergency Aid for Adults	\$167,154	\$212,000		\$274,582	\$27	74,582		\$274,582	



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 2023 to 2024 with all Federal and State revenues intact. The two-year grant from OCFS has been successfully completed and has been eliminated from the 2024 budget. 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. An increase has also been added for the Alternatives to Arrest Grant and our TANF contract with Department of Social Services to account for staff salary increases over the past several years.

In terms of expenditures, the department has increased the line items of Tuition/Fees for customers due to successful utilization of our short-term credentialing funding assisting low skilled workers to obtain higher paying careers. We are decreasing the amount of contracted subcontractor line due to the success of inhouse programming and outcomes in our WIOA Youth programs. There is also an increase to the equipment line to purchase new staff computers.

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 2200 in person appointments at the City Mission Building Schenectady Works and at 797 Broadway 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 800 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 94 customers in the amount of \$335,606; 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.
- Built a partnership with Capital Region BOCES to provide in person college and career transition services to local high schools whereby the school districts pay the costs of a shared service.
- Summer employment opportunities for 265 youth to provide social-emotional development. In an independent study of the 2022 Schenectady County program, 88% of young people reported leaving the program with good or great career/workforce knowledge and 98% demonstrated gains in at least one career readiness capacity with 74% of participants demonstrating gains in 4 or more career readiness capacities.

Strategic Initiatives

- Focus on outcomes- SJTA in in the process of piloting a new 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. Acting as a statewide leader in a wholistic look of outcomes throughout all Career Center initiatives.
- 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 partnership with local colleges, training programs, and employers providing promising career trajectories for the next generation of workers.

New Opportunities for Collaboration

SJTA has been selected by the Police Department to contract on a DCJS pilot program as one of three counties in the state. The Alternatives to Arrest Program has a goal to engage with youth ages 14-17 in developing skills, pro-social ties, work experience and career development while meeting each youth where they are at in the process of engaging in employment, education, or training.

Account	Description	Actual 2022	Budget as Modified 2023	FTE	Department Requested 2024	Manager Recommended FTE 2024	Adopted FTE 2024	FTE
A6290	Sch'dy County Job Training		,					
Revenue								
<u>Local Revenue</u>								
A16290.198902	Schenectady Foundation Grant	(\$4,994)	(\$133,000)		(\$133,000)	(\$133,000)	(\$133,000)	
	Total 01 Local Revenue	(\$4,994)	(\$133,000)		(\$133,000)	(\$133,000)	(\$133,000)	
Misc Revenue								
A26290.2217	City-CDBG Grant - Summer Youth	(\$154,224)	(\$100,000)		(\$100,000)	(\$100,000)	(\$100,000)	
A26290.2301	Youth Employment Cooperative	\$0	(\$41,963)		(\$42,111)	(\$42,111)	(\$42,111)	
A26290.281210	IR: DSS	(\$42,525)	(\$43,000)		(\$45,000)	(\$45,000)	(\$45,000)	
A26290.281500	IR: TANF	(\$1,109,664)	(\$1,162,799)		(\$1,230,242)	(\$1,230,242)	(\$1,230,242)	
A26290.281501	IR: DSS-Food Stamp	(\$123,112)	(\$131,939)		(\$131,939)	(\$131,939)	(\$131,939)	
A26290.281504	IR: DSS-Youth	(\$42,394)	(\$42,500)		(\$43,563)	(\$43,563)	(\$43,563)	
A26290.281506	IR: Raise the Age	(\$79,429)	(\$119,261)		(\$119,261)	(\$119,261)	(\$119,261)	
A26290.281507	IR: Youth Bureau	(\$83,926)	(\$83,237)		(\$100,021)	(\$100,021)	(\$100,021)	
A26290.281508	IR: STSJP	(\$44,631)	(\$50,386)		(\$50,386)	(\$50,386)	(\$50,386)	
	Total 02 Misc Revenue	(\$1,679,905)	(\$1,775,085)		(\$1,862,523)	(\$1,862,523)	(\$1,862,523)	
State Aid Rev								
A36290.375071	WIA-Workforce Devel Demo	(\$46,660)	(\$130,112)		\$0	\$0	\$0	
A36290.375072	WIA-WrkFrc Dev BOCES Coop	(\$23,241)	(\$314,500)		(\$257,400)	(\$257,400)	(\$257,400)	
A36290.3751	Gun Violence Prevention Agency	(\$210,581)	(\$164,745)		\$0	\$0	\$0	
	Total 03 State Aid Rev	(\$280,483)	(\$609,357)		(\$257,400)	(\$257,400)	(\$257,400)	
Federal Aid Rev								
A46290.475021	WIA-Administration	(\$85,902)	(\$111,105)		(\$111,105)	(\$111,105)	(\$111,105)	
A46290.475022	WIA-Adult	(\$265,414)	(\$438,498)		(\$438,498)	(\$438,498)	(\$438,498)	
A46290.475023	WIA-Dislocated Worker	(\$350,626)	(\$290,602)		(\$290,602)	(\$290,602)	(\$290,602)	
A46290.475024	WIA-In-School Youth	(\$87,460)	(\$118,683)		(\$118,683)	(\$118,683)	(\$118,683)	
A46290.475025	WIA-Out of School Youth	(\$158,376)	(\$325,790)		(\$325,790)	(\$325,790)	(\$325,790)	
A46290.475026	WIA-Disability Employment Init	\$0	(\$95,000)		(\$95,000)	(\$95,000)	(\$95,000)	
A46290.475050	Alternatives to Arrest	\$0	(\$113,500)		(\$150,000)	(\$150,000)	(\$150,000)	

		•	0 0							
Account	Description	Actual 2022	Budget as Modified 2023	FTE	Department Requested 2024	FTE	Manager Recommended 2024	FTE	Adopted 2024	FTE
A46290.4793	TANF Summer Youth Program	(\$305,926)	(\$340,000)		(\$340,000)		(\$340,000)		(\$340,000)	
	Total 04 Federal Aid Rev	(\$1,253,704)	(\$1,833,178)		(\$1,869,678)		(\$1,869,678)		(\$1,869,678)	
	Total Revenue	(\$3,219,086)	(\$4,350,620)		(\$4,122,601)		(\$4,122,601)		(\$4,122,601)	
Expense										
Personnel Services	<u> </u>									
A51629001009	E&T Training Assistant	\$0	\$0	1.0	\$42,326	1.0	\$42,326	1.0	\$42,326	1.0
A51629001012	E&T Financial Coordinator	\$0	\$0	1.0	\$66,371	1.0	\$66,371	1.0	\$66,371	1.0
A51629001244	Information Proc Specialist 2	\$0	\$0	2.0	\$85,696	2.0	\$85,696	2.0	\$85,696	2.0
A51629001246	E&T Client Srvs Specialist	\$0	\$0	2.0	\$107,024	2.0	\$107,024	2.0	\$107,024	2.0
A51629001248	E&T Counselor	\$0	\$0	9.0	\$636,244	10.0	\$636,244	10.0	\$636,244	10.0
A51629001273	Sr Billing & Audit Clerk	\$0	\$0	1.0	\$50,984	1.0	\$50,984	1.0	\$50,984	1.0
A51629001274	E&T Principal Counselor	\$0	\$0	1.0	\$72,172	1.0	\$72,172	1.0	\$72,172	1.0
A51629001298	E&T Sr Counselor	\$0	\$0	1.0	\$68,492	1.0	\$68,492	1.0	\$68,492	1.0
A51629001334	Sr Workfc Investment Youth C	\$0	\$0	1.0	\$91,912	1.0	\$91,912	1.0	\$91,912	1.0
A51629001336	Workforce Development Director	\$0	\$0	1.0	\$101,124	1.0	\$101,124	1.0	\$101,124	1.0
A51629001751	Principal E&T Coordinator	\$0	\$0	1.0	\$67,674	1.0	\$67,674	1.0	\$67,674	1.0
A51629002003	E&T Counselor Trainee	\$0	\$0	2.0	\$54,266	1.0	\$54,266	1.0	\$54,266	1.0
A516290.111	Personnel Services	\$1,116,375	\$1,352,757		\$0		\$0		\$0	
A516290.112	Hourly Rated Wages	\$425,407	\$807,371		\$729,067		\$729,067		\$729,067	
A516290.119	Overtime	\$1,713	\$12,500		\$15,000		\$15,000		\$15,000	
A516290.130000	Longevity	\$0	\$26,456		\$22,097		\$22,097		\$22,097	
	Total 51 Personnel Services	\$1,543,495	\$2,199,084		\$2,210,449		\$2,210,449		\$2,210,449	
Equip & Oth Capita	al Outlay									
A526290.204	Office & Service Equipment	\$7,651	\$8,577		\$15,001		\$15,001		\$15,001	
	Total 52 Equip & Oth Capital Outlay	\$7,651	\$8,577		\$15,001		\$15,001		\$15,001	
Contract & Misc Ex	(p									
A546290.403001	Natural Gas	\$551	\$797		\$800		\$800		\$800	
A546290.403002	Electricity	\$4,647	\$5,768		\$5,768		\$5,768		\$5,768	
A546290.403005	Telephone	\$2,153	\$3,131		\$3,518		\$3,518		\$3,518	

Account	Description	Actual 2022	Budget as Modified 2023	FTE	Department Requested 2024	Manager Recommended FTE 2024	FTE	Adopted 2024	FTE
A546290.403006	Cell Phone Service	\$5,417	\$7,940		\$7,621	\$7,621	,	\$7,621	
A546290.403007	Internet Service/Air Cards	\$6,938	\$5,931		\$7,000	\$7,000		\$7,000	
A546290.405	Insurance	\$11,462	\$13,095		\$14,071	\$14,071		\$14,071	
A546290.406002	Maintenance Agreements	\$4,043	\$10,740		\$15,740	\$15,740		\$15,740	
A546290.409	Postage	\$2,000	\$5,438		\$4,680	\$4,680		\$4,680	
A546290.412002	Waste Removal	\$543	\$700		\$700	\$700		\$700	
A546290.413001	Dues	\$1,390	\$3,500		\$3,500	\$3,500		\$3,500	
A546290.414	Mileage Reimbursement	\$6,025	\$13,756		\$9,367	\$9,367		\$9,367	
A546290.415779	Gun Violence Prevention Agency	\$47,852	\$0		\$0	\$0		\$0	
A546290.417	Interdepartmental Charges	\$131,332	\$129,400		\$140,000	\$140,000		\$140,000	
A546290.417011	IE: Information Tech	\$20,000	\$20,000		\$20,000	\$20,000		\$20,000	
A546290.420001	Gas	\$161	\$200		\$200	\$200		\$200	
A546290.420002	Vehicle Repair/Maintenance	\$484	\$2,000		\$2,000	\$2,000		\$2,000	
A546290.429	Professional Services	(\$4,281)	\$95,000		\$95,000	\$95,000		\$95,000	
A546290.43000	Office Supplies	\$22,895	\$26,533		\$16,627	\$16,627		\$16,627	
A546290.432	Miscellaneous Expense	\$114,346	\$101,057		\$114,593	\$114,593		\$114,593	
A546290.445001	Tuition Reimbursement	\$0	\$100		\$0	\$0		\$0	
A546290.445002	Seminars/Conferences	\$4,305	\$5,500		\$4,000	\$4,000		\$4,000	
A546290.445005	Tuition & Fees-Participants	\$364,644	\$350,245		\$302,231	\$302,231		\$302,231	
A546290.471	OJT-Employer's Reimbursements	\$0	\$0		\$26,262	\$26,262		\$26,262	
A546290.498	Subcontractor Expense	\$261,433	\$226,289		\$160,000	\$160,000		\$160,000	
	Total 54 Contract & Misc Exp	\$1,008,338	\$1,027,120		\$953,677	\$953,677		\$953,677	
Employee Benefits									
A586290.800001	Fringe Benefits - Staff	\$626,929	\$902,412		\$891,514	\$891,514		\$891,514	
A586290.800002	Fringe Benefits - Participant	\$32,675	\$61,946		\$51,960	\$51,960		\$51,960	
	Total 58 Employee Benefits	\$659,603	\$964,358		\$943,474	\$943,474		\$943,474	
	Total Expense	\$3,219,086	\$4,199,139		\$4,122,601	\$4,122,601	:	\$4,122,601	
Total C	County Share for Sch'dy County Job Training	\$0	(\$151,481)		\$0	\$0		\$0	

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. 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.

Key Budgetary Highlights

- Since the creation of the Land Bank ten years ago, approximately \$10 million in grant funding has been brought to host communities to remove blight and assist in community revitalization. The Land Bank has partnered to demolish over 200 long vacant or abandoned structures and an additional 33 structures with over 250 units of new housing have been created or are in development. The Land Bank's strategic investments have leveraged almost \$100 million of new development or additional investment, mainly on sites that were previously vacant and/or tax foreclosed, has been realized.
- In 2022, the County increased funding to the Land Bank which allowed for the Land Bank to leverage new grants for almost \$2 million of funding for blight removal work through New York State's Land Bank Initiative (LBI) program.

Accomplishments of Previous Year

- The County's funding support allowed the Land Bank to receive a three-year commitment of LBI award for operations and an additional \$1.7 million grant from the LBI to leverage community revitalization investment of upward of \$40 million in new affordable housing and the removal of blight.
- DePaul Properties Mosaic Apartments project, a \$27 million investment on the Crane Street commercial corridor was fully funded by a New York State tax credit award and will begin later in 2023. This project was advanced by the Land Bank and Metroplex and is 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.
- The Land Bank is working with a local MWBE developer AIK Property Group and MLB Construction to advance a \$13 million, 41-unit homeownership project on Summit Avenue. The Land Bank will assist with the removal of long blighted properties.
- The Land Bank worked with the County and the Town of Niskayuna to adopt policies to improve oversight of vacant and abandoned zombie properties. This program is replicable for other municipalities in Schenectady County. As part of this effort, the Land Bank worked with the County to gain control of a long-blighted property on Van Antwerp Avenue, Town of Niskayuna which is now being renovated.
- A \$4 million investment by CDTA in the region's first mobility hub, expanding the Gateway Plaza greenspace, started construction where the Land Bank demolished the vacant former Trailways Bus Station.
- Renovation activity began at Elmer Avenue School, a development by Better Community Neighborhoods Inc. (Schenectady) and Home Leasing to create
 affordable senior housing.
- The Land Bank sold to a new homeowner the fully renovated 110 Prospect Street (Eastern Avenue Neighborhood).

- In partnership with Habitat for Humanity of Schenectady County, two new homes on the City's northside were completed and sold and two in Mont Pleasant will be completed and sold this summer. A new home on Cramer Avenue, Town of Rotterdam on a Land Bank owned site is under construction as well as another two homes on the City's northside. The Land Bank and Habitat have also announced plans to renovate a property at 1012 Eastern Avenue and build three new homes at 715 Rankin Avenue once a blighted warehouse is removed by the Land Bank.
- The transformation of a blighted building next to COCOA House (Hamilton Hill) to expand their youth programming is nearing completion.
- The Land Bank successfully bid the demolition of 12 vacant properties including properties in downtown that will allow for future economic development. This work will be completed in 2023.
- 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, coordinates closely with the local not-for-profit and philanthropic community working in the field of community and neighborhood redevelopment. The Land Bank continues to partner with the successful merger that created Better Community Neighborhoods Inc. and is working with and supports other projects by Schenectady Community Action Program (SCAP), Habitat for Humanity of Schenectady County, and other housing partners.

Account	Description	Actual	Budget as Modified		Department Requested	Por	Manager commended		Adopted	
		2022	2023	FTE	2024	FTE	2024	FTE	2024	FTE
A6420	Nbhd Revitalization & Housing									
Revenue										
Federal Aid Rev										
A46420.491001	Community Develop Block Grant	\$0	(\$500,000)		\$0		\$0		\$0	
	Total 04 Federal Aid Rev	\$0	(\$500,000)		\$0		\$0		\$0	
	Total Revenue	\$0	(\$500,000)		\$0		\$0		\$0	
Expense										
Contract & Misc Ex	<u>cp</u>									
A546420.415765	LandReutilizationCorp.CapitReg	\$825,000	\$75,000		\$75,000		\$75,000		\$75,000	
A546420.415766	Building Better Communities In	\$0	\$1,250,000		\$0		\$0		\$0	
	Total 54 Contract & Misc Exp	\$825,000	\$1,325,000		\$75,000		\$75,000		\$75,000	
	Total Expense	\$825,000	\$1,325,000		\$75,000		\$75,000		\$75,000	
Total Cour	nty Share for Nbhd Revitalization & Housing	\$825,000	\$825,000		\$75,000		\$75,000		\$75,000	

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 2024 represents maintaining revenue and expense budget levels with prior years.

Notable Accomplishments of Previous Year

Overall employment at SCCBC has remained consistent at 35 people, which is comparable to pre-covid employment at the facility. 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.

Account	Description	Actual 2022	Budget as Modified 2023	Department Requested FTE 2024	Manager Recommended FTE 2024	Adopted FTE 2024	FTE
A6430	Community Business Center						
Revenue							
Misc Revenue							
A26430.241002	Rental Fees- Incubator	(\$143,696)	(\$125,000)	(\$170,264)	(\$170,264)	(\$170,264)	
	Total 02 Misc Revenue	(\$143,696)	(\$125,000)	(\$170,264)	(\$170,264)	(\$170,264)	
	Total Revenue	(\$143,696)	(\$125,000)	(\$170,264)	(\$170,264)	(\$170,264)	
Expense							
Contract & Misc Ex	<u>p</u>						
A546430.403001	Natural Gas	\$4,439	\$6,105	\$4,573	\$4,573	\$4,573	
A546430.403002	Electricity	\$38,920	\$36,487	\$40,090	\$40,090	\$40,090	
A546430.403003	Sewer & Water Charges	\$2,651	\$1,149	\$4,479	\$4,479	\$4,479	
A546430.403005	Telephone	\$412	\$335	\$420	\$420	\$420	
A546430.403007	Internet Service/Air Cards	\$546	\$500	\$720	\$720	\$720	
A546430.405	Insurance	\$2,370	\$2,500	\$2,500	\$2,500	\$2,500	
A546430.406001	Repairs to Equipment	\$984	\$2,500	\$2,500	\$2,500	\$2,500	
A546430.406002	Maintenance Agreements	\$5,581	\$5,000	\$14,190	\$14,190	\$14,190	
A546430.412000	Maintenance Services	\$793	\$22,000	\$2,000	\$2,000	\$2,000	
A546430.412001	Cleaning Services	\$8,725	\$10,000	\$10,000	\$10,000	\$10,000	
A546430.412002	Waste Removal	\$4,722	\$6,000	\$6,000	\$6,000	\$6,000	
A546430.442	Household/Cleaning /Laundry	\$995	\$1,300	\$1,300	\$1,300	\$1,300	
	Total 54 Contract & Misc Exp	\$71,137	\$93,876	\$88,772	\$88,772	\$88,772	
	Total Expense	\$71,137	\$93,876	\$88,772	\$88,772	\$88,772	
Total Co	unty Share for Community Business Center	(\$72,558)	(\$31,124)	(\$81,492)	(\$81,492)	(\$81,492)	



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 7,525 in 2024. 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

- In 2022, President Biden signed the PACT Act. To summarize, this expanded the Agent Orange scope and put in play other regions along with other time frames. With this vital and groundbreaking expansions, the VA as a whole and this office saw a slight increase in phone calls to answer question to ensure that veterans qualified under the law, which lead ultimately to claims.
- In 2023, the County launched the Peer-to-Peer Program. This program aims to assist veterans who are either transitioning into civilian life or had a difficult time adjusting to civilian live. One of the main focuses of the program is to curb the 22 veterans a day who commit suicide.
- The Director attended 12 presentations with about 6-10 veterans and/or family members of a veteran.

Strategic Initiatives

- With the arrival of the Peer-to-Peer Program, this office has had vast amounts of exposure to new opportunities to not only get to the veteran, but also to talk to local police departments to investigate how to identify a veteran. Be it from a simple traffic ticket to family crisis. The idea is to prevent not only suicide but to curb questionable choices made by the veteran that can have a negative impact not only on the veteran but the family and every involved in this issue.
- 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 2023, the Agency distributed approximately 100 brochures and 200 business cards.

- 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 more ceremonies in 2024.

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.
- 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.
- Continue the Agency's collaboration with the Veteran Peer-to-Peer program under the Schenectady County Community Mental Health Department
- Work with the Scotia Police Department identify every veteran that gets pulled over and connect them with the appropriate services if they are undergoing a mental health emergency.

Account	Description	Actual 2022	Budget as Modified 2023	FTE	Department Requested 2024	FTE	Manager Recommended 2024	FTE	Adopted 2024	FTE
A6510	Veteran's Service Agency									
Revenue										
Misc Revenue										
A26510.281520	IR: DSS/Safety Net	(\$15,563)	(\$15,000)		(\$15,000)		(\$15,000)		(\$15,000)	
	Total 02 Misc Revenue	(\$15,563)	(\$15,000)		(\$15,000)		(\$15,000)		(\$15,000)	
State Aid Rev										
A36510.3710	Veterans	(\$30,000)	(\$15,000)		(\$15,000)		(\$15,000)		(\$15,000)	
	Total 03 State Aid Rev	(\$30,000)	(\$15,000)		(\$15,000)		(\$15,000)		(\$15,000)	
	Total Revenue	(\$45,563)	(\$30,000)		(\$30,000)		(\$30,000)		(\$30,000)	
Expense										
Personnel Services										
A51651001300	Veterans Services Officer	\$0	\$0	1.0	\$37,833	1.0	\$37,833	1.0	\$37,833	1.0
A51651001397	Dir Veterans Service Agency	\$0	\$0	1.0	\$62,727	1.0	\$62,727	1.0	\$62,727	1.0
A516510.111	Personnel Services	\$100,741	\$100,936		\$0		\$0		\$0	
A516510.130000	Longevity	\$0	\$2,675		\$0		\$0		\$0	
	Total 51 Personnel Services	\$100,741	\$103,611		\$100,560		\$100,560		\$100,560	
Equip & Oth Capita	<u>ll Outlay</u>									
A526510.204	Office & Service Equipment	\$0	\$6,787		\$0		\$0		\$0	
	Total 52 Equip & Oth Capital Outlay	\$0	\$6,787		\$0		\$0		\$0	
Contract & Misc Ex	<u> 1</u>									
A546510.403001	Natural Gas	\$131	\$189		\$844		\$844		\$844	
A546510.403002	Electricity	\$1,100	\$1,366		\$2,115		\$2,115		\$2,115	
A546510.403005	Telephone	\$224	\$345		\$345		\$345		\$345	
A546510.403007	Internet Service/Air Cards	\$104	\$150		\$150		\$150		\$150	
A546510.406002	Maintenance Agreements	\$1,186	\$250		\$250		\$250		\$250	
A546510.408000	Advertising	\$0	\$51		\$0		\$0		\$0	
A546510.408001	Promotional	\$0	\$300		\$0		\$0		\$0	
A546510.409	Postage	\$91	\$300		\$300		\$300		\$300	
A546510.412002	Waste Removal	\$128	\$128		\$0		\$0		\$0	

Account	Description	Actual 2022	Budget as Modified 2023	FTE	Department Requested 2024	FTE	Manager Recommended 2024	FTE	Adopted 2024	FTE
A546510.413001	Dues	\$80	\$80		\$80		\$80		\$80	
A546510.415053	Family Support Corps Program	\$0	\$494		\$7,500		\$7,500		\$7,500	
A546510.415134	Honor-A-Vet Program	\$107	\$800		\$800		\$800		\$800	
A546510.43000	Office Supplies	\$0	\$1,300		\$1,300		\$1,300		\$1,300	
A546510.431	Veteran's Burials	\$18,039	\$34,000		\$34,000		\$34,000		\$34,000	
A546510.445002	Seminars/Conferences	\$0	\$400		\$400		\$400		\$400	
	Total 54 Contract & Misc Exp	\$21,190	\$40,153		\$48,084		\$48,084		\$48,084	
	Total Expense	\$121,930	\$150,551		\$148,644		\$148,644		\$148,644	
Total	County Share for Veteran's Service Agency	\$76,368	\$120,551		\$118,644		\$118,644		\$118,644	



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 were able to add Dollar Tree/Family Dollar stores to the list of companies with multiple locations into our pricing waiver program. This will contribute \$12,000 – \$15,000 waiver fees annually to our revenue budget.

Accomplishments of Previous Year

- Weights & Measures/Consumer Affairs was able to generate \$762,786.50 in fines, device fees & pricing waiver fees in 2022.
- Scanner pricing inspections increased its fine revenue for the fifth straight year.

• All complaints were answered within 48 hours of being received. 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 very favorable.

Strategic Initiatives

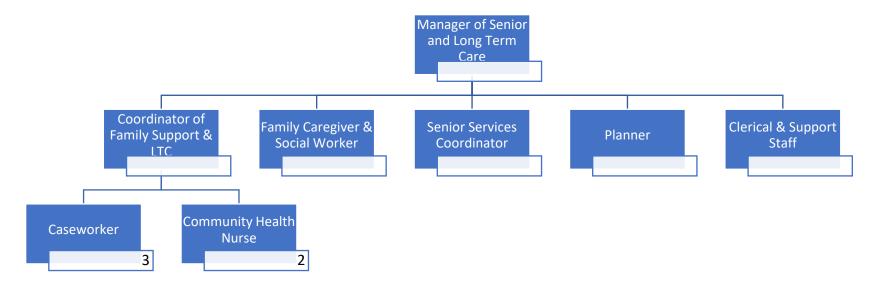
• We would like to expand the scope of our pricing inspections performed by Consumer Affairs to include some of the small independent stores in the county that are not eligible for the waiver program. Even though most of these establishments are very small businesses, we want to make sure that they are aware of the pricing laws and are making a good faith effort to follow a basic pricing transparency.

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. We have always great results when we have asked other county departments for assistance.

Account	Description	Actual 2022	Budget as Modified 2023	FTE	Department Requested 2024	FTE	Manager Recommended 2024	FTE	Adopted 2024	FTE
A6610	Consumer Affairs/W&M									
Revenue										
Local Revenue										
A16610.196201	Consumer Affairs Waivers/Fines	(\$148,500)	(\$141,750)		(\$141,750)		(\$141,750)		(\$141,750)	
A16610.196202	Weights & Measures Inspect Fee	(\$41,287)	(\$41,000)		(\$41,000)		(\$41,000)		(\$41,000)	
A16610.196203	Weights & Measures Comm Fines	(\$573,000)	(\$600,000)		(\$600,000)		(\$600,000)		(\$600,000)	
	Total 01 Local Revenue	(\$762,787)	(\$782,750)		(\$782,750)		(\$782,750)		(\$782,750)	
State Aid Rev										
A36610.3789	Weights & Measures	(\$5,756)	(\$5,500)		(\$5,500)		(\$5,500)		(\$5,500)	
	Total 03 State Aid Rev	(\$5,756)	(\$5,500)		(\$5,500)		(\$5,500)		(\$5,500)	
	Total Revenue	(\$768,542)	(\$788,250)		(\$788,250)		(\$788,250)		(\$788,250)	
Expense										
Personnel Services										
A51661001267	Inspector Of Weights & Measure	\$0	\$0	1.0	\$58,923	1.0	\$58,923	1.0	\$58,923	1.0
A51661001387	Dir Consumer Affairs W&M	\$0	\$0	1.0	\$77,394	1.0	\$77,394	1.0	\$77,394	1.0
A516610.111	Personnel Services	\$127,433	\$131,554		\$0		\$0		\$0	
A516610.130000	Longevity	\$0	\$4,699		\$4,806		\$4,806		\$4,806	
	Total 51 Personnel Services	\$127,433	\$136,253		\$141,123		\$141,123		\$141,123	
Contract & Misc Ex	<u> 10</u>									
A546610.403005	Telephone	\$699	\$942		\$942		\$942		\$942	
A546610.403007	Internet Service/Air Cards	\$622	\$1,100		\$1,100		\$1,100		\$1,100	
A546610.403009	GPS	\$443	\$650		\$650		\$650		\$650	
A546610.406001	Repairs to Equipment	\$0	\$500		\$400		\$400		\$400	
A546610.406002	Maintenance Agreements	\$57	\$0		\$0		\$0		\$0	
A546610.409	Postage	\$716	\$750		\$750		\$750		\$750	
A546610.413001	Dues	\$200	\$200		\$200		\$200		\$200	
A546610.420001	Gas	\$2,116	\$3,200		\$3,200		\$3,200		\$3,200	
A546610.420002	Vehicle Repair/Maintenance	\$3,420	\$2,000		\$1,750		\$1,750		\$1,750	
A546610.429	Professional Services	\$0	\$400		\$400		\$400		\$400	

Account	Description	Actual 2022	Budget as Modified 2023	FTE	Department Requested 2024	FTE	Manager Recommended 2024	FTE	Adopted 2024	FTE
A546610.43000	Office Supplies	\$1,570	\$1,350		\$1,350		\$1,350		\$1,350	
A546610.445002	Seminars/Conferences	\$0	\$1,000		\$500		\$500		\$500	
	Total 54 Contract & Misc Exp	\$9,842	\$12,092		\$11,242		\$11,242		\$11,242	
	Total Expense	\$137,275	\$148,345		\$152,365		\$152,365		\$152,365	
Tota	I County Share for Consumer Affairs/W&M	(\$631,267)	(\$639,905)		(\$635,885)		(\$635,885)		(\$635,885)	



The 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 \$2,978,620.00 including New York State funding to diminish unmet needs and COVID-19 grant funding.

Accomplishments of Previous Year

The Senior and Long Term Care Services Has Provided the Following:

- 1,593 calls seeking information and assistance.
- 820 Farmer's Market Coupon Booklets.
- 27 Thanksgiving Food Baskets.
- 500 Drive-Thru Lunches.
- 350 Senior Picnic Lunches.
- 10,407 Congregate Meals.

- 74,108 Home Delivered Meals Plus 451 Kosher Home Delivered Meals.
- 2,753 Nutrition Education Guides.
- 708 hours of Tai-Chi Exercises.
- 2,991 hours of Case Management.
- 4,057 hours of Personal Care 1 In-Home Care.
- 9,422 hours of Personal Care2 In-Home Care.
- 16,200 days of Personal Emergency Response Services.
- 16 Home-Assistive Devices.
- 3 Home-Modifications.
- 6 Exterior Ramps or Stairlifts.
- 33 Animatronic senior companion cats or dogs.
- 645 hours of Caregiver Counseling, Caregiver Support, or Caregiver Training.
- 170 Health Promotive Devices or Alzheimer's/Dementia Activity Devices.
- 25 ViewClix Communication Assisted Devices
- 2,555 Medical Transportation Rides.
- 10 In-Home COVID-19 Vaccinations or Booster Vaccinations.
- 1,195 In-Home COVID-19 Testing Kits.
- 353 calls seeking Health Insurance Information and Counseling Assistance.
- 188 hours of Legal Services.
- 943 units of Consumable Supplies.
- 1,507 contacts for In-Home Contact & Support or Public Information and Education.

Strategic Initiatives

- Initiating contracts with alternative food vendors for senior meals.
- To continue expansion of delivery of meals to previously unserved or underserved populations.
- To continue expansion of participation in Senior Activities including Education Programming, and the Annual Senior Picnic.
- Initiating Respite Opportunities for Caregivers and Care Receivers.

Account	Description	Actual 2022	Budget as Modified 2023	FTE	Department Requested 2024	Manager Recommended FTE 2024	Adopted FTE 2024	FTE
A6772	Senior & Long Term Care Serv							
Revenue								
<u>Local Revenue</u>								
A16772.197203	Sr Activity Partic Fees/Spnsrp	\$0	(\$4,000)		(\$4,000)	(\$4,000)	(\$4,000)	
A16772.197204	Healthy Comm Liv Spnsr/Grant	(\$406)	(\$2,000)		(\$2,000)	(\$2,000)	(\$2,000)	
	Total 01 Local Revenue	(\$406)	(\$6,000)		(\$6,000)	(\$6,000)	(\$6,000)	
Misc Revenue								
A26772.281210	IR: DSS	(\$327,143)	(\$100,000)		\$0	\$0	\$0	
	Total 02 Misc Revenue	(\$327,143)	(\$100,000)		\$0	\$0	\$0	
State Aid Rev								
A36772.377215	NY Connects Exp & Enhnc	(\$319,954)	(\$210,710)		(\$406,579)	(\$406,579)	(\$406,579)	
A36772.377216	UnMet Needs	(\$509,082)	(\$224,732)		(\$434,732)	(\$434,732)	(\$434,732)	
A36772.377221	AAA Transportation	\$0	(\$8,930)		(\$8,930)	(\$8,930)	(\$8,930)	
A36772.377226	Community Svcs for the Elderly	(\$237,457)	(\$213,526)		(\$319,580)	(\$319,580)	(\$319,580)	
A36772.377227	Congregate Services Initiative	\$1,720	(\$3,436)		(\$3,436)	(\$3,436)	(\$3,436)	
A36772.377228	Wellness in Nutrition	(\$376,783)	(\$290,274)		(\$308,531)	(\$308,531)	(\$308,531)	
	Total 03 State Aid Rev	(\$1,441,556)	(\$951,608)		(\$1,481,788)	(\$1,481,788)	(\$1,481,788)	
Federal Aid Rev								
A46772.477202	MIPPA Program Grant	(\$16,679)	(\$7,115)		(\$18,149)	(\$18,149)	(\$18,149)	
A46772.477207	Fam1st Covid19 Resp-Supportive	(\$70,200)	(\$70,778)		\$0	\$0	\$0	
A46772.477208	Fam 1st Covid19 Resp-Nutrition	\$3,000	(\$382)		\$0	\$0	\$0	
A46772.477210	Fam 1st Covid19 Resp Act-ADRC	\$0	(\$31,226)		\$0	\$0	\$0	
A46772.477211	Consolidated Approp Act HDC5	(\$8,603)	(\$29,306)		\$0	\$0	\$0	
A46772.477212	Covid19 Vaccine Access NYconne	(\$22,076)	(\$8,076)		\$0	\$0	\$0	
A46772.477213	Disability Awareness Grant	(\$2,842)	(\$21,875)		\$0	\$0	\$0	
A46772.477214	COVID-19 ADRC Vaccine Access	\$0	(\$2,285)		\$0	\$0	\$0	
A46772.477215	IIIC2 American Res Pln	(\$9,750)	(\$60,696)		(\$128,193)	(\$128,193)	(\$128,193)	
A46772.477216	IIIC1 American Res Pln	(\$630)	(\$40,560)		(\$80,474)	(\$80,474)	(\$80,474)	
A46772.477217	IIIB American Res Pln	(\$1,218)	(\$61,968)		(\$122,888)	(\$122,888)	(\$122,888)	

Account	Description	Actual 2022	Budget as Modified 2023	FTE	Department Requested 2024	FTE	Manager Recommended 2024	FTE	Adopted 2024	FTE
A46772.477218	IIID American Res Pln	\$0	(\$6,240)		(\$18,728)		(\$18,728)		(\$18,728)	
A46772.477219	IIIE American Res Pln	(\$29,513)	(\$22,452)		(\$4,519)		(\$4,519)		(\$4,519)	
A46772.477220	COVID-19 ADRC Vaccine Access	(\$20,285)	(\$2,285)		\$0		\$0		\$0	
A46772.477221	IIIB Transport & Support Serv	(\$165,302)	(\$177,591)		(\$269,109)		(\$269,109)		(\$269,109)	
A46772.477222	C1 Cong Meals/Nut Ed & Couns	(\$204,699)	(\$208,689)		(\$247,617)		(\$247,617)		(\$247,617)	
A46772.477223	C2 Home Del Mls/Nut Ed & Couns	(\$135,900)	(\$110,496)		(\$133,918)		(\$133,918)		(\$133,918)	
A46772.477224	Nut Serv Incentive Prgrm	(\$77,698)	(\$72,916)		(\$72,471)		(\$72,471)		(\$72,471)	
A46772.477229	IIID HealthProm/Dis Prev Prgrm	(\$15,504)	(\$20,296)		(\$20,640)		(\$20,640)		(\$20,640)	
A46772.477230	IIIE Caregiver Supp Prog	(\$101,550)	(\$2,000)		(\$228,294)		(\$228,294)		(\$228,294)	
A46772.477231	Health Ins Counsel Assist Prgm	(\$24,413)	(\$33,617)		(\$33,637)		(\$33,637)		(\$33,637)	
	Total 04 Federal Aid Rev	(\$903,862)	(\$990,849)		(\$1,378,637)		(\$1,378,637)		(\$1,378,637)	
	Total Revenue	(\$2,672,967)	(\$2,048,457)		(\$2,866,425)		(\$2,866,425)		(\$2,866,425)	
Expense										
Personnel Services	i									
A51677201017	Sr Services Coordinator	\$0	\$0	1.0	\$61,018	1.0	\$61,018	1.0	\$61,018	1.0
A51677201268	Family And Caregiver Soc Wkr	\$0	\$0	1.0	\$57,891	1.0	\$57,891	1.0	\$57,891	1.0
A51677201269	Planner, Office For The Aging	\$0	\$0	1.0	\$79,420	1.0	\$79,420	1.0	\$79,420	1.0
A51677201383	Conf Assist TT Mgr of Sr<C	\$0	\$0	1.0	\$61,737	1.0	\$61,737	1.0	\$61,737	1.0
A51677201384	Mgr Sr & Long Term Care	\$0	\$0	1.0	\$96,015	1.0	\$96,015	1.0	\$96,015	1.0
A51677201786	Assistant Planner	\$0	\$0		\$52,387	1.0	\$52,387	1.0	\$52,387	1.0
A516772.111	Personnel Services	\$354,201	\$351,988		\$0		\$0		\$0	
A516772.112	Hourly Rated Wages	\$28,443	\$27,846		\$27,846		\$27,846		\$27,846	
A516772.119	Overtime	\$413	\$0		\$0		\$0		\$0	
A516772.130000	Longevity	\$0	\$10,766		\$11,010		\$11,010		\$11,010	
	Total 51 Personnel Services	\$383,057	\$390,600		\$447,324		\$447,324		\$447,324	
Equip & Oth Capita	al Outlay									
A526772.204	Office & Service Equipment	\$0	\$0		\$6,100		\$6,100		\$6,100	
	Total 52 Equip & Oth Capital Outlay	\$0	\$0		\$6,100		\$6,100		\$6,100	
Contract & Misc Ex	(p									

Account	Description	Actual 2022	Budget as Modified 2023	FTE	Department Requested 2024	Manager Recommended FTE 2024	Adopted FTE 2024	FTE
A546772.400421	IIIB Transport & Support Serv	\$55,180	\$202,183		\$218,742	\$218,742	\$218,742	
A546772.400422	C1 Cong Meals/Nut Ed & Couns	\$207,485	\$351,600		\$325,432	\$325,432	\$325,432	
A546772.400423	C2 Home Del MIs/Nut Ed & Couns	\$406,913	\$410,792		\$398,309	\$398,309	\$398,309	
A546772.400424	Nut Serv Incentive Prgrm	\$77,698	\$72,848		\$72,471	\$72,471	\$72,471	
A546772.400425	AAA Transportation	\$0	\$8,930		\$7,330	\$7,330	\$7,330	
A546772.400426	Community Svcs for the Elderly	\$207,670	\$226,649		\$219,906	\$219,906	\$219,906	
A546772.400427	Congregate Services Initiative	\$0	\$3,436		\$4,585	\$4,585	\$4,585	
A546772.400428	Wellness in Nutrition	\$253,943	\$318,035		\$261,924	\$261,924	\$261,924	
A546772.400429	IIID HealthProm/Dis Prev Prgrm	\$335	\$2,893		\$22,934	\$22,934	\$22,934	
A546772.400431	Health Ins Counsel Assist Prgm	\$24,443	\$42,478		\$33,637	\$33,637	\$33,637	
A546772.402001	Lease-Buildings	\$11,306	\$18,550		\$19,128	\$19,128	\$19,128	
A546772.402500	Lease-Software	\$0	\$0		\$440	\$440	\$440	
A546772.403002	Electricity	\$877	\$1,575		\$905	\$905	\$905	
A546772.403005	Telephone	\$981	\$990		\$800	\$800	\$800	
A546772.403006	Cell Phone Service	\$214	\$1,920		\$1,500	\$1,500	\$1,500	
A546772.403007	Internet Service/Air Cards	\$1,653	\$1,800		\$1,700	\$1,700	\$1,700	
A546772.406002	Maintenance Agreements	\$1,901	\$5,300		\$11,488	\$11,488	\$11,488	
A546772.408	Advertising	\$0	\$77,000		\$146,304	\$146,304	\$146,304	
A546772.409	Postage	\$382	\$3,982		\$3,782	\$3,782	\$3,782	
A546772.413001	Dues	\$1,745	\$1,000		\$2,800	\$2,800	\$2,800	
A546772.413002	Subscriptions	\$0	\$2,506		\$2,192	\$2,192	\$2,192	
A546772.414	Mileage Reimbursement	\$1,570	\$7,000		\$3,481	\$3,481	\$3,481	
A546772.415078	Senior Activities Program	\$4,000	\$4,000		\$4,000	\$4,000	\$4,000	
A546772.415086	Caregiver Support Program	\$339	\$2,000		\$2,000	\$2,000	\$2,000	
A546772.415109	Healthy Comm Liv Spnsr/Grant	\$1,989	\$2,000		\$2,000	\$2,000	\$2,000	
A546772.415363	MIPPA Program Grant	\$3,564	\$10,666		\$0	\$0	\$0	
A546772.415365	NY Connects Exp & Enhnc	\$21,779	\$11,347		\$10,200	\$10,200	\$10,200	
A546772.415366	Unmet Needs	\$199,068	\$424,732		\$242,732	\$242,732	\$242,732	
A546772.415382	Fam1st Covid19 Resp-Supportive	\$14	\$11,069		\$0	\$0	\$0	

Account	Description	Actual 2022	Budget as Modified 2023	FTE	Department Requested 2024	Manager Recommended FTE 2024	FTE	Adopted 2024	FTE
A546772.415383	Fam 1st Covid19 Resp-Nutrition	\$0	\$382		\$0	\$0		\$0	
A546772.415385	Fam 1st Covid19 Resp Act-ADRC	\$7,995	\$31,226		\$0	\$0		\$0	
A546772.415386	Consolidated Approp Act HDC5	\$8,765	\$59,703		\$0	\$0		\$0	
A546772.415387	Covid19 Vaccine Access NYconne	\$7,576	\$8,576		\$0	\$0		\$0	
A546772.415388	Disability Awareness Grant	\$800	\$21,875		\$0	\$0		\$0	
A546772.415390	IIIC2 American Res Pln	\$9,750	\$104,853		\$128,193	\$128,193		\$128,193	
A546772.415391	IIIC1 American Res Pln	\$5,100	\$40,560		\$80,474	\$80,474		\$80,474	
A546772.415392	IIIB American Res Pln	\$1,308	\$61,968		\$122,888	\$122,888		\$122,888	
A546772.415393	IIID American Res Pln	\$0	\$6,240		\$18,728	\$18,728		\$18,728	
A546772.415394	IIIE American Res Pln	\$30,630	\$33,332		\$4,519	\$4,519		\$4,519	
A546772.415395	COVID-19 ADRC Vaccine Access	\$1,785	\$2,785		\$0	\$0		\$0	
A546772.415396	IIIE Caregiver Supp Prog	\$0	\$0		\$48,068	\$48,068		\$48,068	
A546772.420001	Gas	\$0	\$0		\$600	\$600		\$600	
A546772.420002	Vehicle Repair/Maintenance	\$0	\$0		\$1,000	\$1,000		\$1,000	
A546772.429075	Other - Fees & Compensation	\$16,831	\$97,247		\$208,000	\$208,000		\$208,000	
A546772.43000	Office Supplies	\$0	\$17,593		\$11,330	\$11,330		\$11,330	
A546772.445002	Seminars/Conferences	\$0	\$9,623		\$9,123	\$9,123		\$9,123	
	Total 54 Contract & Misc Exp	\$1,575,589	\$2,723,245		\$2,653,645	\$2,653,645		\$2,653,645	
	Total Expense	\$1,958,646	\$3,113,845		\$3,107,069	\$3,107,069		\$3,107,069	
Total Cou	nty Share for Senior & Long Term Care Serv	(\$714,321)	\$1,065,387		\$240,644	\$240,644		\$240,644	

No.	Account	Description	Actual 2022	Budget as Modified 2023	FTE	Department Requested 2024	FTE	Manager Recommended 2024	FTE	Adopted 2024	FTE
	A6773	Long Term Care Unit									
State Aid Rev State Aid Rev State Aid Revenue State Aid Rev State Aid Rev State Aid Revenue State Aid Rev	Revenue										
	<u>Local Revenue</u>										
Misc Revenue Misc	A16773.197202	EISEP COST Share	(\$16,055)	\$0		(\$16,000)		(\$16,000)		(\$16,000)	
		Total 01 Local Revenue	(\$16,055)	\$0		(\$16,000)		(\$16,000)		(\$16,000)	
Total 02 Misc Revenue \$0 \$634,486 \$651,519 \$651,519 \$6516,159 \$6	Misc Revenue										
State Aid Rev State Aid Re	A26773.281210	IR: DSS	\$0	(\$364,486)		(\$516,159)		(\$516,159)		(\$516,159)	
National Contract		Total 02 Misc Revenue	\$0	(\$364,486)		(\$516,159)		(\$516,159)		(\$516,159)	
Total 03 State Aid Rev (\$539,452) (\$435,081) (\$438,264) (\$438,264) (\$438,264) (\$970,423)	State Aid Rev										
Total Revenue (\$555,507) (\$799,567) (\$970,423)	A36773.377201	Long Term Care	(\$539,452)	(\$435,081)		(\$438,264)		(\$438,264)		(\$438,264)	
Personnel Services Sersonnel Services Sersonn		Total 03 State Aid Rev	(\$539,452)	(\$435,081)		(\$438,264)		(\$438,264)		(\$438,264)	
No.		Total Revenue	(\$555,507)	(\$799,567)		(\$970,423)		(\$970,423)		(\$970,423)	
AS1677301231 Caseworker \$0 \$0 \$0 3.0 \$187,063 3.0 \$126,383 2.0 \$126,	Expense										
\$516773_01447 Community Health Nurse \$0 \$0 \$0 2.0 \$126,383 2.0 \$126,38	<u>Personnel Services</u>										
AS16773_01450 Coord Family Support & LTC \$0 \$0 \$0 1.0 \$79,344 1.0	A51677301231	Caseworker	\$0	\$0	3.0	\$187,063	3.0	\$187,063	3.0	\$187,063	3.0
Saction Personnel Services \$317,035 \$389,627 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	A51677301447	Community Health Nurse	\$0	\$0	2.0	\$126,383	2.0	\$126,383	2.0	\$126,383	2.0
\$1516773.13000 Longevity \$0 \$10,781 \$13,029 \$13,029 \$13,029 \$13,029 \$1516773.131200 Education \$0 \$6,500 \$6,	A51677301450	Coord Family Support & LTC	\$0	\$0	1.0	\$79,344	1.0	\$79,344	1.0	\$79,344	1.0
Sample Education Sample	A516773.111	Personnel Services	\$317,035	\$389,627		\$0		\$0		\$0	
Total 51 Personnel Services \$317,035 \$406,768 \$412,322 \$	A516773.130000	Longevity	\$0	\$10,781		\$13,029		\$13,029		\$13,029	
Contract & Misc Exp Contract & Misc Exp A546773.402001 Lease-Buildings \$11,306 \$5,675 \$6,037 \$6,007 \$6,007 \$6,007 \$6,007 \$6,007 \$6,007 \$6,007 \$6,007 \$6,007 \$6,007 \$6,007	A516773.131200	Education	\$0	\$6,360		\$6,503		\$6,503		\$6,503	
A546773.402001 Lease-Buildings \$11,306 \$5,675 \$6,037 \$6,037 \$6,037 \$4546773.402500 Lease-Software \$0 \$0 \$0 \$110 \$110 \$110 \$110 \$140 \$110 \$11		Total 51 Personnel Services	\$317,035	\$406,768		\$412,322		\$412,322		\$412,322	
\$546773.402500 Lease-Software \$0 \$0 \$0 \$110 \$110 \$110 \$140 \$100 \$100	Contract & Misc Ex	<u>rp</u>									
A546773.403002 Electricity \$97 \$113 \$100 \$100 A546773.403005 Telephone \$150 \$248 \$785 \$785 A546773.406002 Maintenance Agreements \$0 \$500 \$500 \$500 A546773.409 Postage \$477 \$650 \$750 \$750 \$750	A546773.402001	Lease-Buildings	\$11,306	\$5,675		\$6,037		\$6,037		\$6,037	
A546773.403005 Telephone \$150 \$248 \$785 \$785 \$785 A546773.406002 Maintenance Agreements \$0 \$500 \$500 \$500 \$500 \$546773.409 Postage \$477 \$650 \$750 \$750 \$750	A546773.402500	Lease-Software	\$0	\$0		\$110		\$110		\$110	
A546773.406002 Maintenance Agreements \$0 \$500 \$500 \$500 \$500 A546773.409 Postage \$477 \$650 \$750 \$750 \$750	A546773.403002	Electricity	\$97	\$113		\$100		\$100		\$100	
A546773.409 Postage \$477 \$650 \$750 \$750 \$750	A546773.403005	Telephone	\$150	\$248		\$785		\$785		\$785	
	A546773.406002	Maintenance Agreements	\$0	\$500		\$500		\$500		\$500	
\$46773.414 Mileage Reimbursement \$2,545 \$2,500 \$2,500 \$2,500 \$2,500	A546773.409	Postage	\$477	\$650		\$750		\$750		\$750	
	A546773.414	Mileage Reimbursement	\$2,545	\$2,500		\$2,500		\$2,500		\$2,500	

Account	Description	Actual	Budget as Modified		Department Requested	Manager Recommended		Adopted	
		2022	2023	FTE	2024	FTE 2024	FTE	2024	FTE
A546773.417	Interdepartmental Charges	\$0	\$400		\$0	\$0		\$0	
A546773.429075	Other - Fees & Compensation	\$266,720	\$447,538		\$351,826	\$351,826		\$351,826	
A546773.43000	Office Supplies	\$18	\$1,995		\$1,533	\$1,533		\$1,533	
A546773.445002	Seminars/Conferences	\$0	\$50		\$50	\$50		\$50	
	Total 54 Contract & Misc Exp	\$281,314	\$459,669		\$364,191	\$364,191		\$364,191	
	Total Expense	\$598,349	\$866,437		\$776,513	\$776,513		\$776,513	
	Total County Share for Long Term Care Unit	\$42,842	\$66,870		(\$193,910)	(\$193,910)		(\$193,910)	

2024 Operating Budget Expense

Sub Program Code	Sub Program	Expended 2022	Budget as Modified Oct 2023	Department Request 2024	Manager Recommended 2024	Adopted 2024
A 71	Rec-Maint of Hist&Othr Co Prop	\$151,359	\$147,479	\$158,849	\$158,849	\$158,849
A 73	Recreation - Youth Services	\$704,092	\$618,073	\$645,844	\$645,844	\$645,844
A 75	Culture - Other	\$845,048	\$983,462	\$858,990	\$858,990	\$858,990
Recreation & Culture		\$1,700,499	\$1,749,014	\$1,663,682	\$1,663,682	\$1,663,682

2024 Operating Budget Expense

Sub Program Code	Sub Program	Expended 2022	Budget as Modified Oct 2023	Department Request 2024	Manager Recommended 2024	Adopted 2024
	Rec-Maint of Hist&Othr Co Prop					
A 7110	Maint. of Hist & Other Co Prop	\$144,014	\$140,795	\$151,503	\$151,503	\$151,503
A 7189	Other Recreation	\$7,346	\$6,684	\$7,346	\$7,346	\$7,346
	Total Rec-Maint of Hist&Othr Co Prop	\$151,359	\$147,479	\$158,849	\$158,849	\$158,849
	Recreation - Youth Services					
A 7310	Youth Services	\$333,667	\$254,326	\$269,281	\$269,281	\$269,281
A 7320	Recreational Facility-Ice Rink	\$370,425	\$363,747	\$376,563	\$376,563	\$376,563
	Total Recreation - Youth Services	\$704,092	\$618,073	\$645,844	\$645,844	\$645,844
	Culture - Other					
A 7510	Historical Services	\$22,945	\$23,462	\$23,990	\$23,990	\$23,990
A 7560	Tourism/Arts	\$822,103	\$960,000	\$835,000	\$835,000	\$835,000
	Total Culture - Other	\$845,048	\$983,462	\$858,990	\$858,990	\$858,990
Total Recreation	& Culture	\$1,700,499	\$1,749,014	\$1,663,682	\$1,663,682	\$1,663,682

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.

Budget Account Code-A7110

Key Budgetary Highlights

In terms of expenditures, the department anticipates expenditures of \$151,503.

The Department will continue 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 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 and parking area along the abandoned section of Wolf Hollow Road in the Town of Glenville
- Improve the parking lots at the Plotterkill Preserve access points on Mariaville Road, Coplon Road and Lower Gregg Road

Account	Description	Actual	Budget as Modified		Department Requested		Manager Recommended		Adopted	
		2022	2023	FTE	2024	FTE	2024	FTE	2024	FTE
A7110	Maint. of Hist & Other Co Prop									
Expense										
Personnel Services										
A517110.112	Hourly Rated Wages	\$44,502	\$35,795		\$46,503		\$46,503		\$46,503	
	Total 51 Personnel Services	\$44,502	\$35,795		\$46,503		\$46,503		\$46,503	
Contract & Misc Ex	<u>p</u>									
A547110.402002	Lease-Equipment	\$28,093	\$35,000		\$35,000		\$35,000		\$35,000	
A547110.415072	Veteran's Park Maintenance	\$31,419	\$30,000		\$30,000		\$30,000		\$30,000	
A547110.429	Professional Services	\$40,000	\$40,000		\$40,000		\$40,000		\$40,000	
	Total 54 Contract & Misc Exp	\$99,512	\$105,000		\$105,000		\$105,000		\$105,000	
	Total Expense	\$144,014	\$140,795		\$151,503		\$151,503		\$151,503	
Total Coun	Total County Share for Maint. of Hist & Other Co Prop		\$140,795		\$151,503		\$151,503		\$151,503	

Account	Description	Actual	Budget as Modified	Departme Request		Manager Recommended		Adopted	
		2022	2023	•	24 FTE		FTE	2024	FTE
A7189	Other Recreation				'				
Revenue									
State Aid Rev									
A37189.308901	Snowmobile Grant	(\$7,346)	(\$6,684)	(\$7,34	16)	(\$7,346)		(\$7,346)	
	Total 03 State Aid Rev	(\$7,346)	(\$6,684)	(\$7,34	16)	(\$7,346)		(\$7,346)	
	Total Revenue	(\$7,346)	(\$6,684)	(\$7,34	16)	(\$7,346)		(\$7,346)	
Expense									
Contract & Misc Ex	<u>rp</u>								
A547189.415718	Snow mobile Trail Developmnt Maint	\$7,346	\$6,684	\$7,3	46	\$7,346		\$7,346	
	Total 54 Contract & Misc Exp	\$7,346	\$6,684	\$7,3	46	\$7,346		\$7,346	
	Total Expense	\$7,346	\$6,684	\$7,3	46	\$7,346		\$7,346	
	Total County Share for Other Recreation	\$0	\$0		\$0	\$0		\$0	

Account	Description	Actual 2022	Budget as Modified 2023	FTE	Department Requested 2024	Manager Recommended FTE 2024	A FTE	dopted 2024	FTE
A7310	Youth Services			'	,		,		
Revenue									
State Aid Rev									
A37310.382003	Youth-Administration	(\$18,248)	(\$17,000)		(\$17,000)	(\$17,000)	(\$	17,000)	
A37310.382006	Runaway Homeless Youth Act	(\$41,147)	(\$31,500)		(\$31,500)	(\$31,500)	(\$	31,500)	
A37310.382008	Youth-Development Programs	(\$220,119)	(\$145,000)		(\$145,000)	(\$145,000)	(\$1	45,000)	
	Total 03 State Aid Rev	(\$279,514)	(\$193,500)		(\$193,500)	(\$193,500)	(\$1	93,500)	
	Total Revenue	(\$279,514)	(\$193,500)		(\$193,500)	(\$193,500)	(\$1	93,500)	
Expense									
Contract & Misc Ex	<u>p</u>								
A547310.400076	Runaway Homeless Youth Prgrm	\$41,147	\$38,972		\$38,000	\$38,000	9	\$38,000	
A547310.400078	Youth Development Programs	\$206,613	\$130,500		\$130,500	\$130,500	\$1	130,500	
A547310.403001	Natural Gas	\$70	\$101		\$0	\$0		\$0	
A547310.403002	Electricity	\$586	\$106		\$0	\$0		\$0	
A547310.403005	Telephone	\$149	\$230		\$0	\$0		\$0	
A547310.403007	Internet Service/Air Cards	\$156	\$150		\$0	\$0		\$0	
A547310.406002	Maintenance Agreements	\$306	\$400		\$0	\$0		\$0	
A547310.409	Postage	\$133	\$0		\$0	\$0		\$0	
A547310.412002	Waste Removal	\$69	\$70		\$0	\$0		\$0	
A547310.413001	Dues	\$260	\$260		\$260	\$260		\$260	
A547310.417	Interdepartmental Charges	\$83,926	\$83,237		\$100,021	\$100,021	\$1	100,021	
A547310.43000	Office Supplies	\$127	\$0		\$200	\$200		\$200	
A547310.445002	Seminars/Conferences	\$125	\$300		\$300	\$300		\$300	
	Total 54 Contract & Misc Exp	\$333,667	\$254,326		\$269,281	\$269,281	\$2	269,281	
	Total Expense	\$333,667	\$254,326		\$269,281	\$269,281	\$2	269,281	
	Total County Share for Youth Services	\$54,153	\$60,826		\$75,781	\$75,781	Ş	75,781	

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. The rink is closed for two weeks in April 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 week, generally between the hours of 8:00 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, and private parties and events.

Key Budgetary Highlights

The budget for 2024 continues to expand all activities when compared with the COVID-19 period that severely disrupted operations. Throughout both 2022 and 2023, normal operating schedules have returned with both revenues and attendance much more robust.

Budget revenues should return to levels not seen since 2015. Operating expenditures remain largely consistent with prior years but for increases in staffing due to longer operating hours throughout the year and addressing logistical issues expected when SCRF begins its \$2 million renovation project in mid-2024.

Notable Accomplishments of Previous Year

Both revenues and attendance returned to the highest levels since 2015.

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.

Recreation & Culture

Account	Description	Actual 2022	Budget as Modified 2023	FTE	Department Requested 2024	Manager Recommended FTE 2024	Adopted FTE 2024	
A7320	Recreational Facility-Ice Rink							
Revenue								
Misc Revenue								
A27320.2025	Recreational Facility Fees	(\$436,331)	(\$365,000)		(\$375,000)	(\$375,000)	(\$375,000)
	Total 02 Misc Revenue	(\$436,331)	(\$365,000)		(\$375,000)	(\$375,000)	(\$375,000)
	Total Revenue	(\$436,331)	(\$365,000)		(\$375,000)	(\$375,000)	(\$375,000)
Expense								
Equip & Oth Capita	al Outlay							
A527320.204	Office & Service Equipment	\$20,203	\$1,889		\$1,500	\$1,500	\$1,500)
	Total 52 Equip & Oth Capital Outlay	\$20,203	\$1,889		\$1,500	\$1,500	\$1,500)
Contract & Misc Ex	<u>(p</u>							
A547320.403001	Natural Gas	\$23,871	\$22,873		\$24,588	\$24,588	\$24,58	3
A547320.403002	Electricity	\$70,666	\$66,146		\$72,785	\$72,785	\$72,78	;
A547320.403003	Sewer & Water Charges	\$2,195	\$489		\$4,000	\$4,000	\$4,000)
A547320.403005	Telephone	\$3,322	\$3,864		\$3,600	\$3,600	\$3,600)
A547320.403007	Internet Service/Air Cards	\$0	\$0		\$4,800	\$4,800	\$4,800)
A547320.405	Insurance	\$6,155	\$7,490		\$8,690	\$8,690	\$8,690)
A547320.406001	Repairs to Equipment	\$12,517	\$17,950		\$12,000	\$12,000	\$12,000)
A547320.406002	Maintenance Agreements	\$11,389	\$15,000		\$15,000	\$15,000	\$15,000)
A547320.412002	Waste Removal	\$1,303	\$1,500		\$1,500	\$1,500	\$1,500)
A547320.412004	Grounds Maintenance	\$0	\$0		\$3,600	\$3,600	\$3,600)
A547320.420006	Purchased Propane - Equipment	\$12,221	\$12,000		\$10,000	\$10,000	\$10,000)
A547320.429073	Recreational Program Contract	\$187,994	\$190,000		\$200,000	\$200,000	\$200,000)
A547320.43000	Office Supplies	\$183	\$500		\$1,000	\$1,000	\$1,000)
A547320.442	Household/Cleaning /Laundry	\$1,629	\$1,971		\$2,000	\$2,000	\$2,000)
A547320.460001	Building Repairs	\$3,940	\$14,575		\$4,000	\$4,000	\$4,000)
A547320.460002	Materials	\$12,835	\$7,500		\$7,500	\$7,500	\$7,500)
	Total 54 Contract & Misc Exp	\$350,222	\$361,858		\$375,063	\$375,063	\$375,063	}
	Total Expense	\$370,425	\$363,747		\$376,563	\$376,563	\$376,563	}

Recreation & Culture

Accour	nt Description		Budget as		Department		Manager			
		Actual	Modified		Requested		Recommended		Adopted	
		2022	2023	FTE	2024	FTE	2024	FTE	2024	FTE
	Total County Share for Recreational Facility-Ice Rink	(\$65,906)	(\$1,253)		\$1,563		\$1,563		\$1,563	



Functions/Departments

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

Historical Services:

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

Strategic Initiatives

- Hold regular meetings for the local historians, sponsor in-service training sessions, monitor vacant jurisdictions, propose and carry out cooperative joint projects, and assist local historians whenever possible.
- Identify, write, and apply for grant funding to support historical tourism initiatives in Schenectady County.
- Provide monthly historical updates for the County website
- Respond to public research requests and inquiries regarding local history.
- Continue giving talks and lectures on various aspects of local history to public groups.
- Expand oral history (Schenectady Memories) projects.
- Continue inventory of historical assets.

Recreation & Culture

Account	Description		Budget as		Department		Manager			
		Actual	Modified		Requested		Recommended		Adopted	
		2022	2023	FTE	2024	FTE	2024	FTE	2024	FTE
A7510	Historical Services			,						
Expense										
Personnel Services										
A51751001030	County Historian	\$0	\$0	2.0	\$23,990	2.0	\$23,990	2.0	\$23,990	2.0
A517510.111	Personnel Services	\$22,945	\$23,462		\$0		\$0		\$0	
	Total 51 Personnel Services	\$22,945	\$23,462		\$23,990		\$23,990		\$23,990	
	Total Expense	\$22,945	\$23,462		\$23,990		\$23,990		\$23,990	
	Total County Share for Historical Services	\$22,945	\$23,462		\$23,990		\$23,990		\$23,990	

Functions/Departments

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

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

Key Budgetary Highlights

The 2024 Special Events season will include a lineup of events similar to those held in 2023. 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 hosted a full complement of events in 2022 and 2023 including two new events to the lineup, the Run the Runway 5K at the Schenectady County Airport debuting in November 2023 and the annual Holiday Parade was brought under the Schenectady County Special Events umbrella in November 2022. All of the County's Special Events continue to see growth in the number of participants year over year and have returned to or surpassed pre-pandemic numbers. 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 2023.

Recreation & Culture

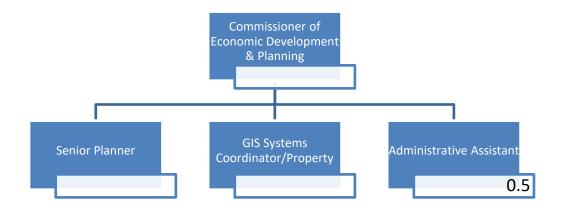
Account	Description		Budget as		Department	Manager			
		Actual 2022	Modified 2023	FTE	Requested 2024	Recommended FTE 2024	FTE	Adopted 2024	FTE
A7560	Tourism/Arts				2024	2024		2024	
Revenue	•								
<u>Local Revenue</u>									
A17560.1113	Tax on Hotel/Motel Rooms	(\$1,242,062)	(\$1,250,000)		(\$1,300,000)	(\$1,300,000)		(\$1,300,000)	
	Total 01 Local Revenue	(\$1,242,062)	(\$1,250,000)		(\$1,300,000)	(\$1,300,000)		(\$1,300,000)	
	Total Revenue	(\$1,242,062)	(\$1,250,000)		(\$1,300,000)	(\$1,300,000)		(\$1,300,000)	
Expense									
Contract & Misc Ex	<u>p</u>								
A547560.400001	County Initiative Program	\$60,000	\$60,000		\$120,000	\$120,000		\$120,000	
A547560.400002	Scotia Fireworks	\$0	\$30,000		\$0	\$0		\$0	
A547560.400003	African American His Records	\$50,000	\$0		\$0	\$0		\$0	
A547560.400005	Proctors	\$200,000	\$200,000		\$200,000	\$200,000		\$200,000	
A547560.400007	Administration	\$62,103	\$60,000		\$65,000	\$65,000		\$65,000	
A547560.400103	Tourism and Convention Bureau	\$450,000	\$610,000		\$450,000	\$450,000		\$450,000	
	Total 54 Contract & Misc Exp	\$822,103	\$960,000		\$835,000	\$835,000		\$835,000	
	Total Expense	\$822,103	\$960,000		\$835,000	\$835,000		\$835,000	
	Total County Share for Tourism/Arts	(\$419,959)	(\$290,000)		(\$465,000)	(\$465,000)		(\$465,000)	

2024 Operating Budget Expense

Sub Program Code	Sub Program	Expended 2022	Budget as Modified Oct 2023	Department Request 2024	Manager Recommended 2024	Adopted 2024
A 80	General Environment	\$679,062	\$878,590	\$888,773	\$888,773	\$888,773
A 81	Gen Environ - Composting Fac	\$435,052	\$475,064	\$541,500	\$541,500	\$541,500
A 87	Natural Resources	\$192,000	\$192,000	\$192,000	\$192,000	\$192,000
Home & Commu	nity Services	\$1,306,114	\$1,545,654	\$1,622,273	\$1,622,273	\$1,622,273

2024 Operating Budget Expense

Sub Program Code	Sub Program	Expended 2022	Budget as Modified Oct 2023	Department Request 2024	Manager Recommended 2024	Adopted 2024
	General Environment					
A 8020	Economic Development&Planning	\$482,255	\$606,778	\$524,487	\$524,487	\$524,487
A 8040	Human Rights	\$79,806	\$154,812	\$164,286	\$164,286	\$164,286
A 8089	Cooperative Extension	\$117,000	\$117,000	\$200,000	\$200,000	\$200,000
	Total General Environment	\$679,062	\$878,590	\$888,773	\$888,773	\$888,773
	Gen Environ - Composting Fac					
A 8160	Composting Facility	\$425,000	\$463,064	\$529,500	\$529,500	\$529,500
A 8164	Bulk Recycling Grant	\$10,052	\$12,000	\$12,000	\$12,000	\$12,000
	Total Gen Environ - Composting Fac	\$435,052	\$475,064	\$541,500	\$541,500	\$541,500
	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 & Cor	mmunity Services	\$1,306,114	\$1,545,654	\$1,622,273	\$1,622,273	\$1,622,273



Functions/Departments

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

Key Budgetary Highlights:

In terms of revenue, there will be no increase to cover contracted services needed to support the GIS contract. This effort is supported and funded by the Schenectady County Metroplex Authority, City of Schenectady, Town of Duanesburg, Town of Glenville, Town of Niskayuna, Town of Princetown and Town of Rotterdam.

Dues and Subscriptions will increase due to the annual costs associated with Planning Law books. There will be a slight increase in office supplies. Training/Conferences will remain the same as last year.

Accomplishments of Previous Year

- The County's unified economic development team attracted \$261 million in new investment and retained/created more than 650 jobs in 2022. More details can be found in Metroplex annual report (www.schenectadymetroplex.org see results 2022 year in review).
- The Department's GIS services served approximately 100 users per day from partner members and the public. The SIMS system averages over two million hits on its web site per year.
- The Department handles hundreds of referrals from local municipalities regarding planning and zoning matters.
- We administer the annual NYS snowmobile trail grant (\$15,000) for the local snowmobile club (Frontier SnoRiders).
- We support and staff the Intermunicipal Watershed Rules & Regulations Board which protects the County's sole source aquifer and municipal water supply.
- The Department represents the County on the Capital District Transportation Committee and administer federally funded transportation construction projects.
- 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.

Account	Description		Budget as		Department		Manager			
		Actual 2022	Modified 2023	FTE	Requested 2024	FTE	Recommended 2024	FTE	Adopted 2024	FTE
A8020	Economic Development&Planning									
Revenue										
Misc Revenue										
A28020.2372	Planning Services	(\$44,000)	(\$44,000)		(\$44,000)		(\$44,000)		(\$44,000)	
A28020.266505	Minor Sales-Planning	\$0	(\$300)		(\$300)		(\$300)		(\$300)	
	Total 02 Misc Revenue	(\$44,000)	(\$44,300)		(\$44,300)		(\$44,300)		(\$44,300)	
	Total Revenue	(\$44,000)	(\$44,300)		(\$44,300)		(\$44,300)		(\$44,300)	
Expense										
Personnel Services	1									
A51802001076	Sr Planner	\$0	\$0	1.0	\$89,573	1.0	\$89,573	1.0	\$89,573	1.0
A51802001190	GIS/Property Development Asst	\$0	\$0	1.0	\$95,071	1.0	\$95,071	1.0	\$95,071	1.0
A51802001421	Commis Economic Dev&Plan	\$0	\$0	1.0	\$222,846	1.0	\$222,846	1.0	\$222,846	1.0
A518020.100002	Allocation Other Departments	\$0	\$0		(\$18,596)		(\$18,596)		(\$18,596)	
A518020.111	Personnel Services	\$414,977	\$383,404		\$0		\$0		\$0	
A518020.112	Hourly Rated Wages	\$9,986	\$14,000		\$14,000		\$14,000		\$14,000	
A518020.130000	Longevity	\$0	\$30,368		\$38,126		\$38,126		\$38,126	
A518020.131200	Education	\$0	\$7,850		\$8,958		\$8,958		\$8,958	
A518020.132100	Out of Class	\$0	\$0		\$7,777		\$7,777		\$7,777	
	Total 51 Personnel Services	\$424,963	\$435,622		\$457,755		\$457,755		\$457,755	
Equip & Oth Capita	al Outla <u>y</u>									
A528020.204	Office & Service Equipment	\$0	\$0		\$5,000		\$5,000		\$5,000	
	Total 52 Equip & Oth Capital Outlay	\$0	\$0		\$5,000		\$5,000		\$5,000	
Contract & Misc Ex	<u>rp</u>									
A548020.402001	Lease-Buildings	\$19,935	\$19,935		\$19,935		\$19,935		\$19,935	
A548020.403002	Electricity	\$4,603	\$5,064		\$4,740		\$4,740		\$4,740	
A548020.403005	Telephone	\$552	\$907		\$907		\$907		\$907	
A548020.403007	Internet Service/Air Cards	\$548	\$600		\$600		\$600		\$600	
A548020.406002	Maintenance Agreements	\$3,313	\$6,000		\$6,000		\$6,000		\$6,000	
A548020.409	Postage	\$86	\$150		\$150		\$150		\$150	

Account	Description	Actual 2022	Budget as Modified 2023	FTE	Department Requested 2024	Manager Recommended FTE 2024	FTE	Adopted 2024	FTE
A548020.413001	Dues	\$462	\$2,100		\$500	\$500		\$500	
A548020.413002	Subscriptions	\$1,724	\$0		\$2,000	\$2,000		\$2,000	
A548020.414	Mileage Reimbursement	\$1,294	\$1,800		\$2,000	\$2,000		\$2,000	
A548020.429	Professional Services	\$23,775	\$133,400		\$23,000	\$23,000		\$23,000	
A548020.43000	Office Supplies	\$950	\$800		\$1,500	\$1,500		\$1,500	
A548020.445002	Seminars/Conferences	\$50	\$400		\$400	\$400		\$400	
	Total 54 Contract & Misc Exp	\$57,292	\$171,156		\$61,732	\$61,732		\$61,732	
	Total Expense	\$482,255	\$606,778		\$524,487	\$524,487		\$524,487	
Total County S	Share for Economic Development&Planning	\$438,255	\$562,478		\$480,187	\$480,187		\$480,187	



Functions/Departments

The Schenectady County Human Rights Commission was established in 1965 to foster mutual respect and enhance understanding among all racial, religious, and ethnic groups in Schenectady County, and to assist individuals in securing their legal rights. In addition to advocacy, and community programming the Schenectady County Human Rights Commission:

- Collaborate with private and public and non-for-profit organizations.
- Conduct educational forums addressing the issues and challenges that is impacting and affecting the community.
- 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.
- 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.

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

Understanding the importance of innovation, one of the key shifts to our budget was to utilize the \$\$'s allocated in our professional services line to develop new strategies conducive to the strengthen of internal systems that would add value and bring about balance through application and practice.

Accomplishments of Previous Year

- Our annual observance for MLK celebration was a huge success, utilizing the virtual format helped to increase the numbers of attendees and broaden our messaging on issues of social justice.
- 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.
- Lead a collation of concerned Schenectady County residents dedicated to protecting the rights of those in the community who are marginalized and most impacted by loss of healthcare services.

- Continued to create and foster those 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.
- Held a fair housing event that focused on housing issues related to race, national origin, sex, sexual orientation, and gender identity as well as other important updates and announcements from the U.S. Dept of Housing.
- The Executive Director was named to newly formed NYS Hate & Bias Prevention Regional Council. 10 Regional Councils (Capital Region, Central New York, Finger Lakes, Long Island, Mid-Hudson, Mohawk Valley, New York City, North Country, Southern Tier and Western New York). Gov. Hochul's vision to bring together community and government partners to stand against hate, violent extremism, and discrimination.
- Hosted a 2-day leadership training designed for Department Heads of Schenectady County.
- Collaborated with NYS Department of Health Hate & Bias Division to come up with language to be used in the Health Equity Assessment Act. The intent of the new law would govern all applications submitted to the NYSDOH regarding mergers, downsizing, and/or closures. Our goal is to measure the impact on the medically underserved.
- Participated in various press conferences highlighting a variety of topics related to health care access, equity, bias & hate, and diversity. The SCHRC spoke in support of the bill introduced by Senator Michelle Hinchey and Assemblywoman Nily Rozic. This bill addressed transparency.
- Supporter of the 2023 Schenectady Pride observance.
- Invited guest of the 1st woman Governor of NYS inauguration.
- Participated as an invited guest of the recognition and raising of the 2023 LGBTTQ+ Progress Pride Flag over the Empire State Plaza.

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 2024 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.

Account	Description	Actual 2022	Budget as Modified 2023	FTE	Department Requested 2024	FTE	Manager Recommended 2024	FTE	Adopted 2024	FTE
A8040	Human Rights									
Revenue										
Misc Revenue										
A28040.270501	Gifts & Donations-Human Rights	(\$900)	(\$10,000)		\$0		\$0		\$0	
	Total 02 Misc Revenue	(\$900)	(\$10,000)		\$0		\$0		\$0	
<u>Federal Aid Rev</u>										
A48040.408930	Delinquency Prevention Prog	\$0	(\$25,000)		(\$40,000)		(\$40,000)		(\$40,000)	
	Total 04 Federal Aid Rev	\$0	(\$25,000)		(\$40,000)		(\$40,000)		(\$40,000)	
	Total Revenue	(\$900)	(\$35,000)		(\$40,000)		(\$40,000)		(\$40,000)	
Expense										
Personnel Services	<u> </u>									
A51804001398	Exec Dir Human Rights	\$0	\$0	1.0	\$80,008	1.0	\$80,008	1.0	\$80,008	1.0
A51804001730	Human Rights Assistant PT	\$0	\$0	1.0	\$30,000	1.0	\$30,000	1.0	\$30,000	1.0
A518040.111	Personnel Services	\$76,775	\$108,247		\$0		\$0		\$0	
	Total 51 Personnel Services	\$76,775	\$108,247		\$110,008		\$110,008		\$110,008	
Equip & Oth Capita	al Outlay									
A528040.204	Office & Service Equipment	\$381	\$0		\$0		\$0		\$0	
	Total 52 Equip & Oth Capital Outlay	\$381	\$0		\$0		\$0		\$0	
Contract & Misc Ex	(p									
A548040.403001	Natural Gas	\$78	\$113		\$0		\$0		\$0	
A548040.403002	Electricity	\$655	\$814		\$0		\$0		\$0	
A548040.403005	Telephone	\$187	\$288		\$288		\$288		\$288	
A548040.403006	Cell Phone Service	\$315	\$1,000		\$420		\$420		\$420	
A548040.403007	Internet Service/Air Cards	\$156	\$250		\$570		\$570		\$570	
A548040.406002	Maintenance Agreements	\$217	\$250		\$0		\$0		\$0	
A548040.408	Advertising	\$0	\$0		\$2,000		\$2,000		\$2,000	
A548040.408001	Promotional	\$0	\$10,000		\$0		\$0		\$0	
A548040.409	Postage	\$0	\$350		\$0		\$0		\$0	
A548040.414	Mileage Reimbursement	\$0	\$500		\$500		\$500		\$500	

Account	Description	Actual 2022	Budget as Modified 2023	FTE	Department Requested 2024	Manager Recommended FTE 2024	FTE	Adopted 2024	FTE
A548040.415002	Delinquency Prevention Prog	\$0	\$0		\$40,000	\$40,000	,	\$40,000	
A548040.429	Professional Services	\$900	\$25,239		\$6,000	\$6,000		\$6,000	
A548040.43000	Office Supplies	\$143	\$500		\$1,000	\$1,000		\$1,000	
A548040.445000	Education & Training	\$0	\$4,000		\$0	\$0		\$0	
A548040.445002	Seminars/Conferences	\$0	\$3,261		\$3,500	\$3,500		\$3,500	
	Total 54 Contract & Misc Exp	\$2,650	\$46,565		\$54,278	\$54,278		\$54,278	
	Total Expense	\$79,806	\$154,812		\$164,286	\$164,286		\$164,286	
	Total County Share for Human Rights	\$78,906	\$119,812		\$124,286	\$124,286		\$124,286	

Functions/Departments

Our educators connect people with the information they need on topics such as commercial and consumer agriculture and horticulture; nutrition and health; youth and families; and sustainable natural resources. The 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/Needs

CCE, SC realizes the potential of reaching the end of the grant cycle of three revenues streams in the upcoming year. While the Association will continue to apply for all three of these grants, funding awards will remain unknown until the final quarter of this year or beginning of 2024. Without a sustainable stream of funding such as the County Appropriation, CCE, SC would be hard pressed to retain current staffing much less hire new staff to deliver new programs and reach new audiences.

Accomplishments of Previous Year

- The New York State Public Health Corps Fellowship was created to help build public health capacity to support COVID-19 vaccination operations and increase preparedness for future public health emergencies across NYS. Through a contract with Schenectady County Public Health Services, seven Public Health Fellows and a Fellowship Team Leader joined CCE, SC in 2022. Fellows have assisted CCE, SC and SCPHS with community-based initiatives and community outreach on topics such as: vaccination, rabies, nutrition and food security, women's health through the Fellow-driven Schenectady Menstrual Health Coalition, communicable disease prevention, lead-safe housing practices and prevention, composting/recycling and agriculture education, emergency preparedness, and tick-borne illness prevention.
- Alongside waste reduction education, 2022-2023 saw an increase in accessibility for food scraps composting. While backyard composting might be
 convenient for some individuals, those without the physical ability or space to maintain their own compost rely on places they can drop off food scraps.
 In response to this need, two food scrap drop-off locations were identified within the City of Schenectady: one at the Schenectady Greenmarket, the
 other at the Sustainable Living Center (SLC). During its pilot year, over 3,000 pounds of foods scraps have been diverted from the landfill and turned into
 compost.
- Healthy Living 360 (HL360) represents a partnership between four agencies, CCE, SC, Schenectady City School District (SCSD), Schenectady Community
 Ministries (SiCM) and Schenectady ARC (SARC). Funded by the Schenectady Foundation, this successful program is in its second year of operation and is
 effectively addressing the food insecurity concerns in Schenectady by providing education, allowing access and cultivating skills to empower students,
 individuals with intellectual and developmental disabilities (IDDs), and county residents not only to acquire and/or grow nutritional foods on a budget,
 but also to learn how to incorporate them into everyday meals for themselves and their families. HL 360 offers each of these components through a
 variety of evidenced-based, horticulture and health and wellness programs which considers the participant's cultural preferences while remaining
 respectful of their individual dignity. Thus far, HL360 has reached over 800 students, 100 IDDs, and 100 county residents.
- CCE, SC manages the Sustainable Living Center (SLC) which is an invaluable resource for Schenectady County residents. Programming and outreach efforts of the SLC staff and Master Gardener volunteers reach over 5,000 residents a year. Educators work with over 20 different schools, including schools in Niskayuna Central School District, Mohonasen Central School District, and Schenectady City School District. Community Agencies whose participants benefit from direct education include The Center for Community Justice, NYS Office of Mental Health, Schenectady ARC, Schenectady Job Training Agency, Department of Social Services, Schenectady County Public Library, various homeschool groups, and day cares. CCE, SC provides internship opportunities to students at Union College, Fulton Montgomery Community College, SUNY Cobleskill and SUNY Schenectady. In addition to

direct educational programming, the greenhouse facility averages over 2,500 pounds of vegetables produced to benefit Harvest Share, a local CSA, the general public through a youth-run farm stand, and for donation to local food pantries and other emergency food providers to help with food insecurity.

• Healthy Schenectady Families educators made over 2,492 visits (in-person and/or virtual) to 231 families within the program year. Over 350 caregivers experienced a positive change in the parent/child relationship and parenting skills that they attribute to implementing new parenting behaviors learned through Healthy Schenectady Families.

Strategic Initiatives

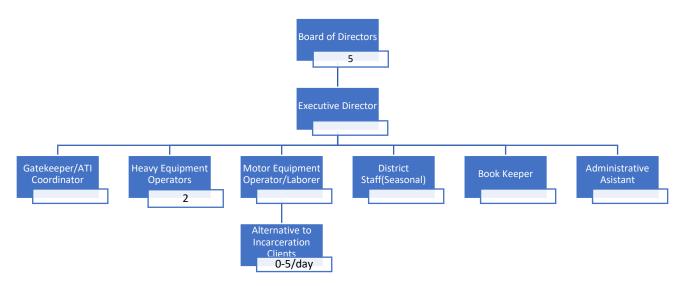
- CCE Schenectady is continuing efforts to educate Schenectady County residents, businesses, community groups, and schools to divert waste from landfills, increase recycling participation, and promote environmental stewardship, sustainability, and environmental literacy.
- Continue ongoing commitment 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

- Continuing and/or expanding work with Schenectady County Public Health Services including the New York State Public Health Fellows Program. Specifically, three additional Fellows will be hired to focus on environmental health, social determinants of health, and emergency preparedness with a youth audience. Several Fellows/staff will be trained in MyPi, a curriculum designed to foster emergency preparedness, civic responsibility, and leadership in teens. Cornell University and Mississippi State University are additional partners. This program is scheduled to be implemented in Schenectady County schools and other youth programs beginning in 2024.
- The Recycling and Composting Educator continues to work 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. Community and school-based composting initiatives are being piloted with plans for expansion in 2024.
- A new teaching greenhouse is anticipated to be built at the Sustainable Living Center in Central Park. This addition will allow for additional community partnerships to deliver horticulture education and reach a larger segment of Schenectady residents through new programming initiatives.

Account	Description	Actual	Budget as Modified		Department Requested		Manager Recommended		Adopted	
		2022	2023	FTE	2024	FTE	2024	FTE	2024	FTE
A8089	Cooperative Extension									
Expense										
Contract & Misc Ex	<u> </u>									
A548089.400040	Public Benefit Services	\$117,000	\$117,000		\$200,000		\$200,000		\$200,000	
	Total 54 Contract & Misc Exp	\$117,000	\$117,000		\$200,000		\$200,000		\$200,000	
	Total Expense	\$117,000	\$117,000		\$200,000		\$200,000		\$200,000	
То	tal County Share for Cooperative Extension	\$117,000	\$117,000		\$200,000		\$200,000		\$200,000	



Functions/Departments

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 Companies, and Municipalities at a reasonable price and when applied on the land, they can help to enhance the soil and water resources of Schenectady County. Operation of the recycling portion of this Facility provides residents with an environmentally friendly option to dispose of items such as metal, electronics, TV's, Freon containing appliances, tire, paper, cardboard, plastics, and glass.

Key Budgetary Highlights

The department is requesting an increase in County Appropriation funding for 2024 to account for additional labor needed for bagging product and loading customers' trucks and trailers. This increase is also in response to an increase in the price of sandy loam soi, which is critical to the production of the facility's topsoil.

Prices of certain products were raised in 2023, leading to an increase in 2023's revenue for the facility. This sis expected to be relatively constant in 2024.

Notable Accomplishments of Previous Year

- Recycling area was enlarged and resurfaced to provide more space for customers using the services and the new pavement provides a safe walking surface for customers
- \$28,469 increase in overall revenue from previous year
- Increased colored mulch sales by \$19,629

- Sold 2080 permits
- Contracted with PaintCare to accept paint for recycling year-round
- 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

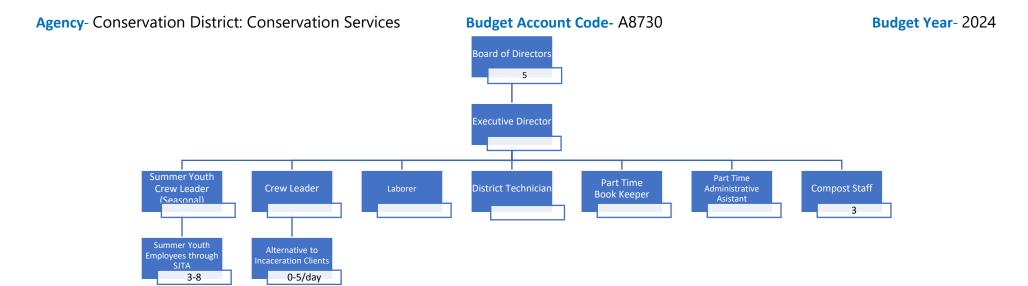
- Continue to make facility improvements to make processes more efficient and provide customers a more user-friendly facility
- Certify our Compost with the US Composting Council's, Seal of Testing Assurance (STA) Program to help market our compost
- Talk with other professionals in the field to refine our process and increase the quality of our products

New Opportunities for Collaboration

The Conservation District has been working closely with the Recycling & Compost Educator at Cornell Cooperative Extension. We would like to continue to work with and possibly grow this relationship. Contamination has always been and continues to be an issue with yard-waste collection. By working with the Recycling and Compost Educator for Schenectady County we hope to look at ways in which we can educate residents that put their yard-waste out for collection, where this material ends up and what it is used for. Educational information in the form of flyers could help to reduce the contamination.

Account	Description	Actual	Budget as Modified		Department Requested	Manager Recommended		Adopted	
		2022	2023	FTE	2024	FTE 2024	FTE	2024	FTE
A8160	Composting Facility								
Revenue									
Misc Revenue									
A28160.213001	Tipping Fees-Compost Facility	(\$180,250)	(\$152,000)		(\$205,500)	(\$205,500)		(\$205,500)	
A28160.265501	Sales of Compost	(\$172,006)	(\$262,308)		(\$238,420)	(\$238,420)		(\$238,420)	
	Total 02 Misc Revenue	(\$352,256)	(\$414,308)		(\$443,920)	(\$443,920)		(\$443,920)	
	Total Revenue	(\$352,256)	(\$414,308)		(\$443,920)	(\$443,920)		(\$443,920)	
Expense									
Equip & Oth Capit	al Outlay								
A528160.204	Office & Service Equipment	\$0	\$38,064		\$0	\$0		\$0	
	Total 52 Equip & Oth Capital Outlay	\$0	\$38,064		\$0	\$0		\$0	
Contract & Misc E	xp								
A548160.429	Professional Services	\$425,000	\$425,000		\$529,500	\$529,500		\$529,500	
	Total 54 Contract & Misc Exp	\$425,000	\$425,000		\$529,500	\$529,500		\$529,500	
	Total Expense	\$425,000	\$463,064		\$529,500	\$529,500		\$529,500	
	Total County Share for Composting Facility	\$72,744	\$48,756		\$85,580	\$85,580		\$85,580	

Account	Description	Actual	Budget as Modified		Department Requested		Manager nmended		Adopted	
		2022	2023	FTE	2024	FTE	2024	FTE	2024	FTE
A8164	Bulk Recycling Grant					·				
Expense										
Contract & Misc Ex	<u>rp</u>									
A548164.412002	Waste Removal	\$10,052	\$12,000		\$12,000		\$12,000		\$12,000	
	Total 54 Contract & Misc Exp	\$10,052	\$12,000		\$12,000		\$12,000		\$12,000	
	Total Expense	\$10,052	\$12,000		\$12,000		\$12,000		\$12,000	
-	Total County Share for Bulk Recycling Grant	\$10,052	\$12,000		\$12,000		\$12,000		\$12,000	



Functions/Departments

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 2024. Part A (State Reimbursement of Eligible Expenditures) and Part B (Conservation Project) funding from the NYS Soil & Water Conservation Committee remained the same for 2023 and we expect it to remain the same for 2024. Part C (Performance Measures) funding increased \$59,741.50 in 2023 due to an increase in Soil and Water Conservation Districts line item in the Environmental Protection Fund (EPF). There is a \$1.5 million increase in the FY24 EPF budget for District State Aid but at this time we are unsure what we will receive for Part C funding in 2024.

Overall, the 2024 proposed revenue from District programs remains consistent with past years with only slight changes to the Tree & Shrub and Special Project line items. The Round 17 (Jan 2022-Dec 2023) Agricultural Environmental Management (AEM) Reimbursement is expected to be around \$27,090. This will be used to offset the labor and benefits for our Conservation Technician position in 2024.

There is a \$27,205.31 increase in the proposed expenditures for 2024. Line items in this category changed because of 2022 actual expenditures or there are plans for program expansion in 2024. The Special Projects, Tree & Shrub Sale, Utilities, and Telephone expenditures were changed due to 2022 actual

expenditures, and we anticipate the cost to remain the same in 2024. With a new Trail Stewardship program in place, we anticipate that we will have more projects than normal in the County Preserves so the Preserve materials line item was increased by \$3,000. The District Employee and Director training line items were increased by a total of \$1,700 to promote the training of staff and Directors in order to carry out our Conservation District mission effectively and efficiently. The Benefits Fund Transfer line item increased \$10,623.11 due to a new health insurance policy for retirees that was approved by the District Board in 2022. Finally, there was a \$6,500 increase in the Flower Program expenditure line item to allow the District to purchase perennial flowers to plant in municipal areas. We anticipate that this expenditure will decrease significantly after the new program is implemented and will eventually save the District money by reducing the cost for annual flowers that are purchased each spring.

Regarding staffing, there is a \$4,797.42 decrease from the 2023 total. This is attributed to the proposal for the Compost Facility to reimburse the District for 3 Full Time Employees and 1 part time Employee. For 2023, the Compost Facility is projected to reimburse the District for 5,271 person hours. In 2024, we plan to have the Compost Facility reimburse for a total of 6,869 person hours.

Notable Accomplishments of Previous Year

- Part B Conservation Project funds were used to plant 65 trees in urban areas of Schenectady County. The trees will provide shade, filter stormwater runoff, and clean the air we breathe. Over 300 students were involved in the planting of these trees.
- 345 hours dedicated to administration of the Agricultural Environmental Management (AEM) Program. Four Conservation Farm Plans were written to address resource concerns on agricultural operations in Schenectady County in preparation for grant applications in 2023.
- Sponsored 4 Hour Erosion & Sediment Control (E&SC) Contractors Training Course where 70 individuals were trained in E&SC Practices.
- Participation in the 2022 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.
- Wild Flowers were planted and Trailhead Kiosk was installed at the former Woodlin Club entrance to the Indian Kill Nature Preserve
- Completed 11 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. Over 150 municipal employees were trained.

Strategic Initiatives

- Continue to enroll new farms in AEM Program and prepare Conservation Farm Plans to address resource concerns. Once the plans are prepared, we can apply for grant funding to help the agricultural producer implement the projects.
- Expand Flower Program to purchase perennial flowers for municipal spaces.
- Continue to expand educational opportunities in School Districts.
- Continue to promote the new Trail Stewardship Program for the County Owned Preserves and Bike/Hike Trail.
- Plan for the future by hiring interns that will help us deliver our mission and also give us candidates for future hiring opportunities.

New Opportunities for Collaboration

Continue to collaborate with all partners involved in the Schenectady Compost Project to promote food waste recycling & education in Schenectady County.

Account	Description	Actual	Budget as Modified		Department Requested	Ro	Manager ecommended		Adopted	
		2022	2023	FTE	2024	FTE	2024	FTE	2024	FTE
A8730	Conservation (Soil & Wtr)									
Expense										
Contract & Misc Ex	<u>a</u>									
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	
Total	County Share for Conservation (Soil & Wtr)	\$192,000	\$192,000		\$192,000		\$192,000		\$192,000	

2024 Operating Budget Expense

Sub Program Code	Sub Program	Expended 2022	Budget as Modified Oct 2023	Department Request 2024	Manager Recommended 2024	Adopted 2024
A 90	Employee Benefits	\$31,102,613	\$35,359,476	\$37,998,683	\$37,998,683	\$37,998,683
A 97	Debt Serv/Other Long Term Debt	\$8,546,125	\$0	\$0	\$0	\$0
A 99	Intrfd Trfr/Trfr to Capital Fd	\$15,114,380	\$14,263,330	\$6,165,069	\$6,165,069	\$6,165,069
Undistributed Pro	ogram	\$54,763,118	\$49,622,806	\$44,163,752	\$44,163,752	\$44,163,752

2024 Operating Budget Expense

Sub Program Code	Sub Program	Expended 2022	Budget as Modified Oct 2023	Department Request 2024	Manager Recommended 2024	Adopted 2024
	Employee Benefits					
A 9010	State Retirement	\$9,058,199	\$7,996,384	\$10,417,436	\$10,417,436	\$10,417,436
A 9030	Social Security	\$4,434,559	\$5,643,799	\$5,739,610	\$5,739,610	\$5,739,610
A 9040	Worker's Compensation	\$849,009	\$950,000	\$950,000	\$950,000	\$950,000
A 9050	Unemployment Insurance	\$74,863	\$75,000	\$75,000	\$75,000	\$75,000
A 9060	Hospital & Medical Insurance	\$16,685,984	\$20,694,293	\$20,816,637	\$20,816,637	\$20,816,637
	Total Employee Benefits	\$31,102,613	\$35,359,476	\$37,998,683	\$37,998,683	\$37,998,683
	Debt Serv/Other Long Term Debt					
A 9710	Debt Service	\$8,546,125	\$0	\$0	\$0	\$0
	Total Debt Serv/Other Long Term Debt	\$8,546,125	\$0	\$0	\$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	\$4,593,823	\$5,050,169	\$5,050,169	\$5,050,169
A 9950	Transfer to Capital Fund	\$15,114,380	\$9,669,507	\$1,114,900	\$1,114,900	\$1,114,900
	Total Intrfd Trfr/Trfr to Capital Fd	\$15,114,380	\$14,263,330	\$6,165,069	\$6,165,069	\$6,165,069
Total Undistribute	ed Program	\$54,763,118	\$49,622,806	\$44,163,752	\$44,163,752	\$44,163,752

General Government Support

Account	Description	Actual 2022	Budget as Modified 2023	FTE	Department Requested 2024	Manager Recommended FTE 2024	Adopted FTE 2024	FTE
A3333	Revenue Accounts							
Revenue								
<u>Local Revenue</u>								
A13333.1001	Real Property Taxes	(\$56,471,685)	(\$51,426,761)		(\$48,417,660)	(\$48,417,660)	(\$48,417,660)	
A13333.1081	Payment in Lieu of Taxes	(\$3,075,244)	(\$3,000,000)		(\$3,075,000)	(\$3,075,000)	(\$3,075,000)	
A13333.1110	Sales & Use Tax	(\$126,262,739)	(\$113,866,175)		(\$118,000,000)	(\$118,000,000)	(\$118,000,000)	
A13333.1116	Tax on Adult-Use Cannabis	\$0	\$0		(\$132,000)	(\$132,000)	(\$132,000)	
	Total 01 Local Revenue	(\$185,809,668)	(\$168,292,936)		(\$169,624,660)	(\$169,624,660)	(\$169,624,660)	
Misc Revenue								
A23333.2150	Sale of Electrical Power	(\$310,170)	(\$275,000)		(\$275,000)	(\$275,000)	(\$275,000)	
A23333.241001	Rental Fees-County Property	(\$54,203)	(\$85,000)		(\$79,570)	(\$79,570)	(\$79,570)	
A23333.241003	Rental Fees - Recycling Plant	\$0	(\$125,000)		(\$125,000)	(\$125,000)	(\$125,000)	
A23333.245002	Commissions	(\$2,610)	(\$2,000)		(\$2,000)	(\$2,000)	(\$2,000)	
A23333.2620	Forfeitures of Deposits	(\$12,200)	\$0		\$0	\$0	\$0	
A23333.2660	Sale of Real Property	\$0	(\$1,789,000)		(\$25,000)	(\$25,000)	(\$25,000)	
A23333.266501	Minor Sales-General	\$0	(\$1,000)		(\$1,000)	(\$1,000)	(\$1,000)	
A23333.2680	Insurance Recoveries	(\$169,121)	(\$100,000)		(\$100,000)	(\$100,000)	(\$100,000)	
A23333.2690	Other Comp Loss-Tobacco StImt	(\$2,500,992)	(\$2,500,000)		(\$2,500,000)	(\$2,500,000)	(\$2,500,000)	
A23333.270100	Refunds Prior Year Expense	(\$83,353)	(\$5,000)		(\$5,000)	(\$5,000)	(\$5,000)	
A23333.2770	Other Unclassified Revenue	(\$5,079)	(\$500)		(\$500)	(\$500)	(\$500)	
A23333.281340	IR: CAP Library	(\$268,256)	(\$312,601)		(\$312,601)	(\$312,601)	(\$312,601)	
A23333.281341	IR: CAP SJTA	(\$131,332)	(\$116,550)		(\$140,000)	(\$140,000)	(\$140,000)	
A23333.281342	IR: Glendale	\$0	(\$979,872)		\$0	\$0	\$0	
	Total 02 Misc Revenue	(\$3,537,316)	(\$6,291,523)		(\$3,565,671)	(\$3,565,671)	(\$3,565,671)	
State Aid Rev								
A33333.3016	Host Cmty Gaming Revenues	(\$3,561,392)	(\$3,250,000)		(\$3,500,000)	(\$3,500,000)	(\$3,500,000)	
A33333.3405	Compassionate Care Act	(\$41)	\$0		\$0	\$0	\$0	
	Total 03 State Aid Rev	(\$3,561,433)	(\$3,250,000)		(\$3,500,000)	(\$3,500,000)	(\$3,500,000)	
Federal Aid Rev								

General Government Support

Account	Description	Actual 2022	Budget as Modified 2023	FTE	Department Requested 2024	FTE	Manager Recommended 2024	FTE	Adopted 2024	FTE
A43333.408907	American Rescue Plan Act	(\$1,500,000)	\$0		\$0		\$0		\$0	
	Total 04 Federal Aid Rev	(\$1,500,000)	\$0		\$0		\$0		\$0	
	Total Revenue	(\$194,408,416)	(\$177,834,459)		(\$176,690,331)		(\$176,690,331)		(\$176,690,331)	
	Total County Share for Revenue Accounts	(\$194,408,416)	(\$177,834,459)		(\$176,690,331)		(\$176,690,331)		(\$176,690,331)	

Account	Description	Actual	Budget as Modified		Department	Manager		Adouted	
				FTF	Requested	Recommended	FTF	Adopted	CTC
		2022	2023	FTE	2024	FTE 2024	FTE	2024	FTE
A9010	State Retirement								
Expense									
Employee Benefits	i e								
A589010.80019	State Retirement	\$9,058,199	\$7,996,384		\$10,417,436	\$10,417,436		\$10,417,436	
	Total 58 Employee Benefits	\$9,058,199	\$7,996,384		\$10,417,436	\$10,417,436		\$10,417,436	
	Total Expense	\$9,058,199	\$7,996,384		\$10,417,436	\$10,417,436		\$10,417,436	
	Total County Share for State Retirement	\$9,058,199	\$7,996,384		\$10,417,436	\$10,417,436		\$10,417,436	

Account	Description		Budget as		Department	Manager			
		Actual	Modified		Requested	Recommended		Adopted	
		2022	2023	FTE	2024	FTE 2024	FTE	2024	FTE
A9030	Social Security								
Expense									
Employee Benefits									
A589030.80016	Social Security	\$4,434,559	\$5,643,799		\$5,739,610	\$5,739,610		\$5,739,610	
	Total 58 Employee Benefits	\$4,434,559	\$5,643,799		\$5,739,610	\$5,739,610		\$5,739,610	
	Total Expense	\$4,434,559	\$5,643,799		\$5,739,610	\$5,739,610		\$5,739,610	
	Total County Share for Social Security	\$4,434,559	\$5,643,799		\$5,739,610	\$5,739,610		\$5,739,610	

Account	Description	Actual	Budget as Modified		Department Requested	ı	Manager Recommended		Adopted	
		2022	2023	FTE	2024	FTE	2024	FTE	2024	FTE
A9040	Worker's Compensation								,	
Expense										
Employee Benefits	i									
A589040.80020	Worker's Compensation	\$849,009	\$950,000		\$950,000		\$950,000		\$950,000	
	Total 58 Employee Benefits	\$849,009	\$950,000		\$950,000		\$950,000		\$950,000	
	Total Expense	\$849,009	\$950,000		\$950,000		\$950,000		\$950,000	
Tota	al County Share for Worker's Compensation	\$849,009	\$950,000		\$950,000		\$950,000		\$950,000	

Account	Description	Actual	Budget as Modified		Department Requested		Manager Recommended		Adopted	
		2022	2023	FTE	2024	FTE	2024	FTE	2024	FTE
A9050	Unemployment Insurance									
Expense										
Employee Benefits										
A589050.80017	Unemployment Insurance	\$74,863	\$75,000		\$75,000		\$75,000		\$75,000	
	Total 58 Employee Benefits	\$74,863	\$75,000		\$75,000		\$75,000		\$75,000	
	Total Expense	\$74,863	\$75,000		\$75,000		\$75,000		\$75,000	
Total	County Share for Unemployment Insurance	\$74,863	\$75,000		\$75,000		\$75,000		\$75,000	

Account	Description	Actual	Budget as Modified		Department Requested	Manager Recommended		Adopted	
		2022	2023	FTE	2024	FTE 2024	FTE	2024	FTE
A9060	Hospital & Medical Insurance								
Expense									
Employee Benefits									
A589060.80080	Hospital & Medical	\$16,685,984	\$20,694,293		\$20,816,637	\$20,816,637		\$20,816,637	
	Total 58 Employee Benefits	\$16,685,984	\$20,694,293		\$20,816,637	\$20,816,637		\$20,816,637	
	Total Expense	\$16,685,984	\$20,694,293		\$20,816,637	\$20,816,637		\$20,816,637	
Total Cou	inty Share for Hospital & Medical Insurance	\$16,685,984	\$20,694,293		\$20,816,637	\$20,816,637		\$20,816,637	

Account	Description	Actual 2022	Budget as Modified 2023	Department Requested FTE 2024	Manager Recommended FTE 2024	Adopted FTE 2024	FTE
A9710	Debt Service						
Revenue							
Misc Revenue							
A29710.2240	Community College Chargebacks	(\$143,888)	\$0	\$0	\$0	\$0	
A29710.2242	Host Co Contrib to Debt Serv	\$0	(\$1,371,475)	(\$1,235,181)	(\$1,235,181)	(\$1,235,181)	
A29710.2710	Premium on Obligations	(\$123,694)	\$0	\$0	\$0	\$0	
	Total 02 Misc Revenue	(\$267,582)	(\$1,371,475)	(\$1,235,181)	(\$1,235,181)	(\$1,235,181)	
Federal Aid Rev							
A49710.408923	Int Sub-Recovery Zone Bonds	(\$18,773)	\$0	\$0	\$0	\$0	
	Total 04 Federal Aid Rev	(\$18,773)	\$0	\$0	\$0	\$0	
	Total Revenue	(\$286,356)	(\$1,371,475)	(\$1,235,181)	(\$1,235,181)	(\$1,235,181)	
Expense							
Principal on Indebt	<u>redness</u>						
A569710.650	Serial Bonds - Principal	\$7,250,000	\$0	\$0	\$0	\$0	
A569710.652	Serial Bonds - Interest	\$1,296,125	\$0	\$0	\$0	\$0	
	Total 56 Principal on Indebtedness	\$8,546,125	\$0	\$0	\$0	\$0	
	Total Expense	\$8,546,125	\$0	\$0	\$0	\$0	
	Total County Share for Debt Service	\$8,259,769	(\$1,371,475)	(\$1,235,181)	(\$1,235,181)	(\$1,235,181)	

Account	Description	Actual	Budget as Modified		Department Requested	Manager Recommended		Adopted	
		2022	2023	FTE	2024	FTE 2024	FTE	2024	FTE
A9902	Transfer to Debt Service								
Expense									
<u>Transfers</u>									
A599902.912	Transfer to V Debt Service	\$0	\$4,593,823		\$5,050,169	\$5,050,169		\$5,050,169	
	Total 59 Transfers	\$0	\$4,593,823		\$5,050,169	\$5,050,169		\$5,050,169	
	Total Expense	\$0	\$4,593,823		\$5,050,169	\$5,050,169		\$5,050,169	
То	tal County Share for Transfer to Debt Service	\$0	\$4,593,823		\$5,050,169	\$5,050,169		\$5,050,169	

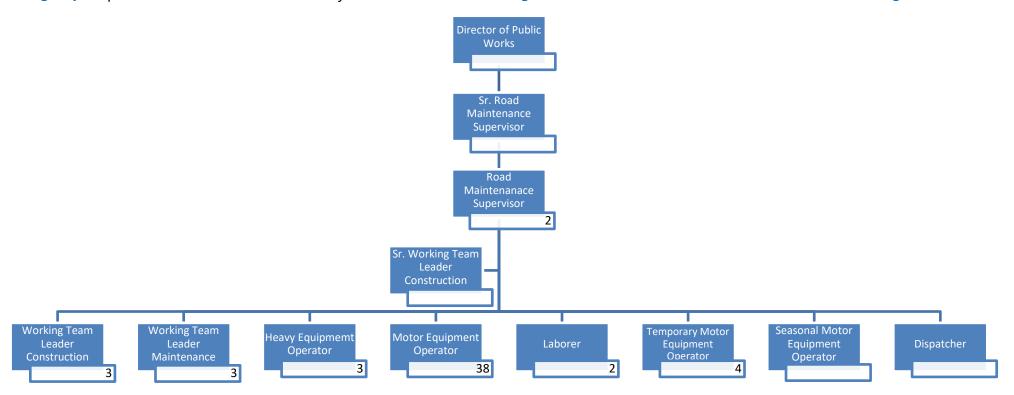
Account	Description		Budget as		Department		Manager			
		Actual 2022	Modified 2023	FTE	Requested 2024	FTE	Recommended 2024	FTE	Adopted 2024	FTE
A9950	Transfer to Capital Fund						2024			
Revenue										
Misc Revenue										
A29950.281950	IR: Appropriation Funding	(\$710,380)	(\$1,413,507)		(\$1,413,507)		(\$1,413,507)		(\$1,413,507)	
	Total 02 Misc Revenue	(\$710,380)	(\$1,413,507)		(\$1,413,507)		(\$1,413,507)		(\$1,413,507)	
	Total Revenue	(\$710,380)	(\$1,413,507)		(\$1,413,507)		(\$1,413,507)		(\$1,413,507)	
Expense										
<u>Transfers</u>										
A599950.906	Transfer to Capital Fund	\$15,114,380	\$9,669,507		\$1,114,900		\$1,114,900		\$1,114,900	
	Total 59 Transfers	\$15,114,380	\$9,669,507		\$1,114,900		\$1,114,900		\$1,114,900	
	Total Expense	\$15,114,380	\$9,669,507		\$1,114,900		\$1,114,900		\$1,114,900	
Tot	al County Share for Transfer to Capital Fund	\$14,404,000	\$8,256,000		(\$298,607)		(\$298,607)		(\$298,607)	

2024 Operating Budget D Fund

County Road	2022 Actual	2023 Original Budget	2023 Revised Budget	2024 Department Requested	2024 Manager Recommended	2024 Adopted
TOTAL REVENUE	\$ (11,306,549)	\$ (13,587,357)	\$ (13,587,357)	\$ (14,189,401)	\$ (14,189,401)	\$ (14,189,401)
TOTAL EXPENSE	\$ 10,760,746	\$ 14,162,357	\$ 14,368,217	\$ 14,939,401	\$ 14,939,401	\$ 14,939,401
GRAND TOTAL	\$ (545,804)	\$ 575,000	\$ 780,860	\$ 750,000	\$ 750,000	\$ 750,000

Sub Program Code	Sub Program	Expended 2022	Budget as Modified Oct 2023	Department Request 2024	Manager Recommended 2024	Adopted 2024
D 33	Traffic Safety	\$309,859	\$398,911	\$378,000	\$378,000	\$378,000
D 50	County Road Fund	\$5,500,652	\$7,171,691	\$8,041,147	\$8,041,147	\$8,041,147
Transportation P	rogram	\$5,810,511	\$7,570,602	\$8,419,147	\$8,419,147	\$8,419,147

Sub Program Code	Sub Program	Expended 2022	Budget as Modified Oct 2023	Department Request 2024	Manager Recommended 2024	Adopted 2024
	Traffic Safety					
D 3310	Traffic Safety	\$309,859	\$398,911	\$378,000	\$378,000	\$378,000
	Total Traffic Safety	\$309,859	\$398,911	\$378,000	\$378,000	\$378,000
	County Road Fund					
D 5010	Road & Highway Administration	\$346,805	\$364,879	\$389,441	\$389,441	\$389,441
D 5110	Roads & Bridges Maintenance	\$2,831,084	\$3,541,971	\$3,867,659	\$3,867,659	\$3,867,659
D 5142	County Snow & Ice Control	\$1,453,211	\$2,025,495	\$2,278,669	\$2,278,669	\$2,278,669
D 5144	State Snow & Ice Control	\$869,552	\$1,239,346	\$1,505,378	\$1,505,378	\$1,505,378
	Total County Road Fund	\$5,500,652	\$7,171,691	\$8,041,147	\$8,041,147	\$8,041,147
Total Transportat	ion Program	\$5,810,511	\$7,570,602	\$8,419,147	\$8,419,147	\$8,419,147



Functions/Departments

The Department of Public Works maintains and repairs County roads, bridges, and related transportation infrastructure. This includes road construction, maintenance, signage, traffic signals, stormwater management, and snow removal. The department supports numerous other municipalities, state agencies, and emergency services through shared services agreements. The Department also works closely with other County Departments including Engineering, Road Machinery, Parks, County Airport, and the Special Events Office. The diverse skills of our employees enable them to handle a wide range of responsibilities ultimately contributing to the efficient and sustainable functioning of the public works department and the community they serve.

Key Budgetary Highlights

In terms of revenue, the department anticipates \$5,820,185 in revenues.

The department does not anticipate significant expenditure increases, except for negotiated wage increases provided in the collective bargaining agreement.

The Department continues to maintain 432.88 lane miles of Schenectady County roadways, and approximately 6.1 miles of Town of Princetown roadways.

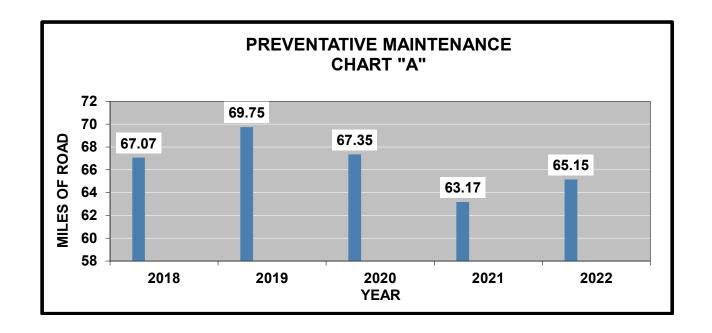
Accomplishments of Previous Year

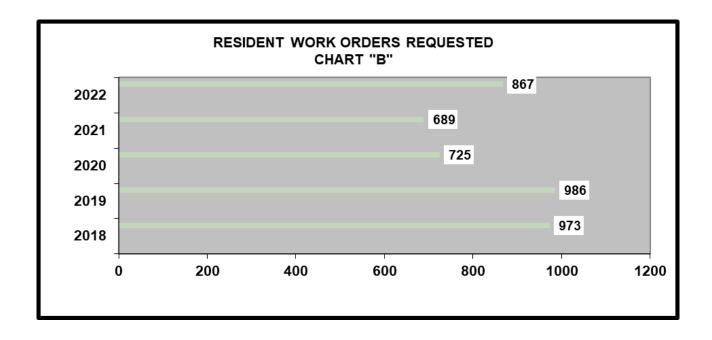
A summary of highway construction services performed in 2022:

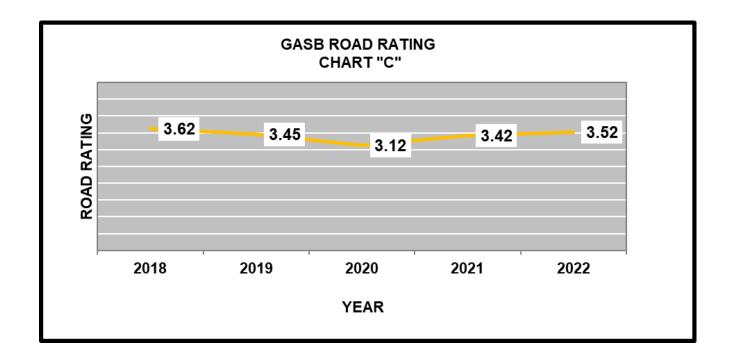
- During the construction season, the department provided preventative maintenance on 65.15 miles of County roadways (Chart A)
- 30.13 miles of crack-sealing to County roadways
- 62,800 linear feet of vegetation control adjacent to guiderails was applied
- 213 center-line miles of roadway pavement striping, and 212.26 edge-line miles of roadway pavement striping
- 20.39 miles of roadway paving improvements
- Approximately 782 linear feet of culvert pipes were installed ranging in size from 12 to 72 inches along the County Road system.
- Roadside ditches along 30 county roadways were cleared of debris and obstructions
- Seven catch basin/drainage structures were replaced
- Crews responded to 867 work order requests (Chart B)
- The Governmental Accounting Standards Board (GASB) Road Rating for Schenectady County roadways averaged 3.52 (Chart C), exceeding the GASB rating average of 3.0

Strategic Initiatives

- County staff to continue rural road shoulder reconstruction to reduce asphalt reflective cracking and extend the useful life of paved surfaces
- County staff to continue MS4 activities along the County Road System







Account	Description	Actual 2022	Budget as Modified 2023	FTE	Department Requested 2024	FTE	Manager Recommended 2024	FTE	Adopted 2024	FTE
D3310	Traffic Safety									
Expense										
Contract & Misc Ex	<u>p</u>									
D543310.403004	Highway Lighting	\$137,690	\$125,000		\$140,000		\$140,000		\$140,000	
D543310.406002	Maintenance Agreements	\$2,598	\$13,000		\$13,000		\$13,000		\$13,000	
D543310.449	Other Supplies/Materials	\$169,571	\$260,911		\$225,000		\$225,000		\$225,000	
	Total 54 Contract & Misc Exp	\$309,859	\$398,911		\$378,000		\$378,000		\$378,000	
	Total Expense	\$309,859	\$398,911		\$378,000		\$378,000		\$378,000	
	Total County Share for Traffic Safety	\$309,859	\$398,911		\$378,000		\$378,000		\$378,000	

Account	Description	Actual 2022	Budget as Modified 2023	FTE	Department Requested 2024	FTE	Manager Recommended 2024	FTE	Adopted 2024	FTE
D5010	Road & Highway Administration									
Revenue										
<u>Local Revenue</u>										
D15010.1001	Real Property Taxes	(\$6,076,461)	(\$7,948,150)		(\$8,323,216)		(\$8,323,216)		(\$8,323,216)	
	Total 01 Local Revenue	(\$6,076,461)	(\$7,948,150)		(\$8,323,216)		(\$8,323,216)		(\$8,323,216)	
Misc Revenue										
D25010.2302	Snow Removal & Other Services	(\$1,509,514)	(\$1,420,000)		(\$1,575,000)		(\$1,575,000)		(\$1,575,000)	
D25010.2590	Permits	(\$13,598)	(\$10,000)		(\$10,000)		(\$10,000)		(\$10,000)	
D25010.2680	Insurance Recoveries	(\$1,007)	(\$5,000)		(\$5,000)		(\$5,000)		(\$5,000)	
D25010.281620	IR: D fund	(\$699,596)	(\$1,030,185)		(\$1,030,185)		(\$1,030,185)		(\$1,030,185)	
	Total 02 Misc Revenue	(\$2,223,715)	(\$2,465,185)		(\$2,620,185)		(\$2,620,185)		(\$2,620,185)	
State Aid Rev										
D35010.3501	Consolidated Local Hwy Assist	(\$3,006,374)	(\$3,174,022)		(\$3,246,000)		(\$3,246,000)		(\$3,246,000)	
	Total 03 State Aid Rev	(\$3,006,374)	(\$3,174,022)		(\$3,246,000)		(\$3,246,000)		(\$3,246,000)	
	Total Revenue	(\$11,306,549)	(\$13,587,357)		(\$14,189,401)		(\$14,189,401)		(\$14,189,401)	
Expense										
Personnel Services										
D51501001159	Road Maintenance Supervisor	\$0	\$0	2.0	\$172,897	2.0	\$172,897	2.0	\$172,897	2.0
D51501001160	Sr Road Maintenance Spvr	\$0	\$0	1.0	\$92,295	1.0	\$92,295	1.0	\$92,295	1.0
D515010.111	Personnel Services	\$292,634	\$247,795		\$0		\$0		\$0	
D515010.119	Overtime	\$52,632	\$70,000		\$70,000		\$70,000		\$70,000	
D515010.130000	Longevity	\$0	\$37,653		\$44,818		\$44,818		\$44,818	
D515010.131100	Shift & Spvsr Differentials	\$0	\$7,831		\$7,831		\$7,831		\$7,831	
	Total 51 Personnel Services	\$345,265	\$363,279		\$387,841		\$387,841		\$387,841	
Contract & Misc Ex	<u>p</u>									
D545010.43000	Office Supplies	\$1,540	\$1,600		\$1,600		\$1,600		\$1,600	
	Total 54 Contract & Misc Exp	\$1,540	\$1,600		\$1,600		\$1,600		\$1,600	
	Total Expense	\$346,805	\$364,879		\$389,441		\$389,441		\$389,441	
Total County	Share for Road & Highway Administration	(\$10,959,744)	(\$13,222,478)		(\$13,799,960)		(\$13,799,960)		(\$13,799,960)	

Account	Description		Budget as		Department		Manager			
		Actual 2022	Modified 2023	FTE	Requested 2024	FTE	Recommended 2024	FTE	Adopted 2024	FTE
D5110	Roads & Bridges Maintenance						,			
Expense										
Personnel Services										
D51511011140	Heavy Equipment Operator	\$0	\$0	3.0	\$195,189	3.0	\$195,189	3.0	\$195,189	3.0
D51511011141	Motor Equipment Operator	\$0	\$0	38.0	\$2,301,660	38.0	\$2,301,660	38.0	\$2,301,660	38.0
D51511011155	Laborer	\$0	\$0	2.0	\$111,280	2.0	\$111,280	2.0	\$111,280	2.0
D51511011161	Sr Working Team Lead:Construct	\$0	\$0	1.0	\$76,191	1.0	\$76,191	1.0	\$76,191	1.0
D51511011167	Working Team Lead:Construction	\$0	\$0	3.0	\$212,847	3.0	\$212,847	3.0	\$212,847	3.0
D51511011168	Working Team Lead:Maintenance	\$0	\$0	3.0	\$198,120	3.0	\$198,120	3.0	\$198,120	3.0
D515110.100002	Allocation Other Departments	\$0	\$0		(\$600,000)		(\$600,000)		(\$600,000)	
D515110.111	Personnel Services	\$4,250	\$0		\$0		\$0		\$0	
D515110.112	Hourly Rated Wages	\$2,141,900	\$2,385,627		\$79,500		\$79,500		\$79,500	
D515110.119	Overtime	(\$89,056)	\$22,000		\$22,000		\$22,000		\$22,000	
D515110.130000	Longevity	\$0	\$112,814		\$142,715		\$142,715		\$142,715	
D515110.131100	Shift & Spvsr Differentials	\$0	\$73,157		\$73,157		\$73,157		\$73,157	
	Total 51 Personnel Services	\$2,057,094	\$2,593,598		\$2,812,659		\$2,812,659		\$2,812,659	
Contract & Misc Ex	<u>p</u>									
D545110.402002	Lease-Equipment	\$477,845	\$417,000		\$500,000		\$500,000		\$500,000	
D545110.429071	Other Professional Services	\$35,882	\$37,500		\$41,000		\$41,000		\$41,000	
D545110.429100	Tree Removal	\$15,516	\$15,000		\$20,000		\$20,000		\$20,000	
D545110.441001	Uniform Allowance	\$24,660	\$22,000		\$35,000		\$35,000		\$35,000	
D545110.445002	Seminars/Conferences	\$125	\$3,000		\$3,000		\$3,000		\$3,000	
D545110.447	Small Tools & Implements	\$4,874	\$12,000		\$6,000		\$6,000		\$6,000	
D545110.460002	Materials	\$215,088	\$441,873		\$450,000		\$450,000		\$450,000	
	Total 54 Contract & Misc Exp	\$773,990	\$948,373		\$1,055,000		\$1,055,000		\$1,055,000	
	Total Expense	\$2,831,084	\$3,541,971		\$3,867,659		\$3,867,659		\$3,867,659	
Total Cour	nty Share for Roads & Bridges Maintenance	\$2,831,084	\$3,541,971		\$3,867,659		\$3,867,659		\$3,867,659	

Account	Description		Budget as		Department		Manager			
		Actual 2022	Modified 2023	FTE	Requested 2024	FTE	Recommended 2024	FTE	Adopted 2024	FTE
D5142	County Snow & Ice Control									
Expense										
Personnel Services										
D515142.100002	Allocation Other Departments	\$0	\$0		\$400,000		\$400,000		\$400,000	
D515142.112	Hourly Rated Wages	\$351,021	\$400,000		\$0		\$0		\$0	
D515142.119	Overtime	\$131,363	\$157,600		\$157,600		\$157,600		\$157,600	
	Total 51 Personnel Services	\$482,384	\$557,600		\$557,600		\$557,600		\$557,600	
Contract & Misc Ex	<u>p</u>									
D545142.402002	Lease-Equipment	\$381,646	\$700,000		\$800,000		\$800,000		\$800,000	
D545142.405	Insurance	\$15,560	\$17,895		\$21,069		\$21,069		\$21,069	
D545142.460002	Materials	\$573,621	\$750,000		\$900,000		\$900,000		\$900,000	
	Total 54 Contract & Misc Exp	\$970,827	\$1,467,895		\$1,721,069		\$1,721,069		\$1,721,069	
	Total Expense	\$1,453,211	\$2,025,495		\$2,278,669		\$2,278,669		\$2,278,669	
Total C	ounty Share for County Snow & Ice Control	\$1,453,211	\$2,025,495		\$2,278,669		\$2,278,669		\$2,278,669	

Account	Description	A	Budget as		Department		Manager		A	
		Actual 2022	Modified 2023	FTE	Requested 2024	FTE	ecommended 2024	FTE	Adopted 2024	FTE
D5144	State Snow & Ice Control									
Expense										
Personnel Services										
D515144.100002	Allocation Other Departments	\$0	\$0		\$200,000		\$200,000		\$200,000	
D515144.112	Hourly Rated Wages	\$164,314	\$200,000		\$0		\$0		\$0	
D515144.119	Overtime	\$75,538	\$98,570		\$98,570		\$98,570		\$98,570	
	Total 51 Personnel Services	\$239,852	\$298,570		\$298,570		\$298,570		\$298,570	
Contract & Misc Ex	<u> </u>									
D545144.402002	Lease-Equipment	\$207,531	\$490,000		\$600,000		\$600,000		\$600,000	
D545144.405	Insurance	\$5,028	\$5,782		\$6,808		\$6,808		\$6,808	
D545144.460002	Materials	\$417,142	\$444,994		\$600,000		\$600,000		\$600,000	
	Total 54 Contract & Misc Exp	\$629,701	\$940,776		\$1,206,808		\$1,206,808		\$1,206,808	
	Total Expense	\$869,552	\$1,239,346		\$1,505,378		\$1,505,378		\$1,505,378	
Total	County Share for State Snow & Ice Control	\$869,552	\$1,239,346		\$1,505,378		\$1,505,378		\$1,505,378	

Sub Program Code	Sub Program	Expended 2022	Budget as Modified Oct 2023	Department Request 2024	Manager Recommended 2024	Adopted 2024
D 90	Employee Benefits	\$1,943,861	\$2,336,661	\$2,408,750	\$2,408,750	\$2,408,750
D 99	Intrfd Trfr/Trfr to Capital Fd	\$3,006,374	\$4,460,954	\$4,111,504	\$4,111,504	\$4,111,504
Undistributed Pro	gram	\$4,950,235	\$6,797,615	\$6,520,254	\$6,520,254	\$6,520,254

Sub Program Code	Sub Program	Expended 2022	Budget as Modified Oct 2023	Department Request 2024	Manager Recommended 2024	Adopted 2024
	Employee Benefits					
D 9010	State Retirement	\$367,869	\$446,000	\$508,100	\$508,100	\$508,100
D 9030	Social Security	\$237,864	\$276,000	\$310,340	\$310,340	\$310,340
D 9040	Worker's Compensation	\$92,838	\$200,000	\$200,000	\$200,000	\$200,000
D 9050	Unemployment Insurance	\$0	\$5,000	\$5,000	\$5,000	\$5,000
D 9060	Hospital & Medical Insurance	\$1,245,290	\$1,409,661	\$1,385,310	\$1,385,310	\$1,385,310
	Total Employee Benefits	\$1,943,861	\$2,336,661	\$2,408,750	\$2,408,750	\$2,408,750
	Intrfd Trfr/Trfr to Capital Fd					
D 9901	Transfer to Other Funds	\$3,006,374	\$3,174,022	\$3,246,000	\$3,246,000	\$3,246,000
D 9902	Transfer to Debt Service	\$0	\$1,286,932	\$865,504	\$865,504	\$865,504
D 9950	Transfer to Capital Fund	\$0	\$0	\$0	\$0	\$0
	Total Intrfd Trfr/Trfr to Capital Fd	\$3,006,374	\$4,460,954	\$4,111,504	\$4,111,504	\$4,111,504
Total Undistribute	ed Program	\$4,950,235	\$6,797,615	\$6,520,254	\$6,520,254	\$6,520,254

Account	Description		Budget as		Department	_	Manager			
		Actual	Modified		Requested	-	Recommended		Adopted	
		2022	2023	FTE	2024	FTE	2024	FTE	2024	FTE
D9010	State Retirement									
Expense										
Employee Benefits										
D589010.80019	State Retirement	\$367,869	\$446,000		\$508,100		\$508,100		\$508,100	
	Total 58 Employee Benefits	\$367,869	\$446,000		\$508,100		\$508,100		\$508,100	
	Total Expense	\$367,869	\$446,000		\$508,100		\$508,100		\$508,100	
	Total County Share for State Retirement	\$367,869	\$446,000		\$508,100		\$508,100		\$508,100	

Account	Description		Budget as		Department		Manager			
		Actual	Modified		Requested	Reco	mmended		Adopted	
		2022	2023	FTE	2024	FTE	2024	FTE	2024	FTE
D9030	Social Security									
Expense										
Employee Benefits										
D589030.80016	Social Security	\$237,864	\$276,000		\$310,340		\$310,340		\$310,340	
	Total 58 Employee Benefits	\$237,864	\$276,000		\$310,340		\$310,340		\$310,340	
	Total Expense	\$237,864	\$276,000		\$310,340		\$310,340		\$310,340	
	Total County Share for Social Security	\$237,864	\$276,000		\$310,340		\$310,340		\$310,340	

Account	Description	Actual	Budget as Modified		Department Requested	Ma Recomm	anager nended		Adopted	
		2022	2023	FTE	2024	FTE	2024	FTE	2024	FTE
D9040	Worker's Compensation									
Expense										
Employee Benefits	<u>i</u>									
D589040.80020	Worker's Compensation	\$92,838	\$200,000		\$200,000	\$2	.00,000		\$200,000	
	Total 58 Employee Benefits	\$92,838	\$200,000		\$200,000	\$2	.00,000		\$200,000	
	Total Expense	\$92,838	\$200,000		\$200,000	\$2	.00,000		\$200,000	
Tota	al County Share for Worker's Compensation	\$92,838	\$200,000		\$200,000	\$2	00,000		\$200,000	

Account	Description	Actual	Budget as Modified		Department Requested		Manager Recommended		Adopted	
		2022	2023	FTE	2024	FTE	2024	FTE	2024	FTE
D9050	Unemployment Insurance									
Expense										
Employee Benefits										
D589050.80017	Unemployment Insurance	\$0	\$5,000		\$5,000		\$5,000		\$5,000	
	Total 58 Employee Benefits	\$0	\$5,000		\$5,000		\$5,000		\$5,000	
	Total Expense	\$0	\$5,000		\$5,000		\$5,000		\$5,000	
Total (County Share for Unemployment Insurance	\$0	\$5,000		\$5,000		\$5,000		\$5,000	

Account	Description	Actual	Budget as Modified		Department Requested	Manager Recommended		Adopted	
		2022	2023	FTE	2024	FTE 2024	FTE	2024	FTE
D9060	Hospital & Medical Insurance								
Expense									
Employee Benefits									
D589060.80080	Hospital & Medical	\$1,245,290	\$1,409,661		\$1,385,310	\$1,385,310		\$1,385,310	
	Total 58 Employee Benefits	\$1,245,290	\$1,409,661		\$1,385,310	\$1,385,310		\$1,385,310	
	Total Expense	\$1,245,290	\$1,409,661		\$1,385,310	\$1,385,310		\$1,385,310	
Total Cou	nty Share for Hospital & Medical Insurance	\$1,245,290	\$1,409,661		\$1,385,310	\$1,385,310		\$1,385,310	

Account	Description	Actual	Budget as Modified		Department Requested	Manager Recommended		Adopted	
		2022	2023	FTE	2024	FTE 2024	FTE	2024	FTE
D9901	Transfer to Other Funds								
Expense									
<u>Transfers</u>									
D599901.900	Interfund Transfers	\$3,006,374	\$3,174,022		\$3,246,000	\$3,246,000		\$3,246,000	
	Total 59 Transfers	\$3,006,374	\$3,174,022		\$3,246,000	\$3,246,000		\$3,246,000	
	Total Expense	\$3,006,374	\$3,174,022		\$3,246,000	\$3,246,000		\$3,246,000	
To	otal County Share for Transfer to Other Funds	\$3,006,374	\$3,174,022		\$3,246,000	\$3,246,000		\$3,246,000	

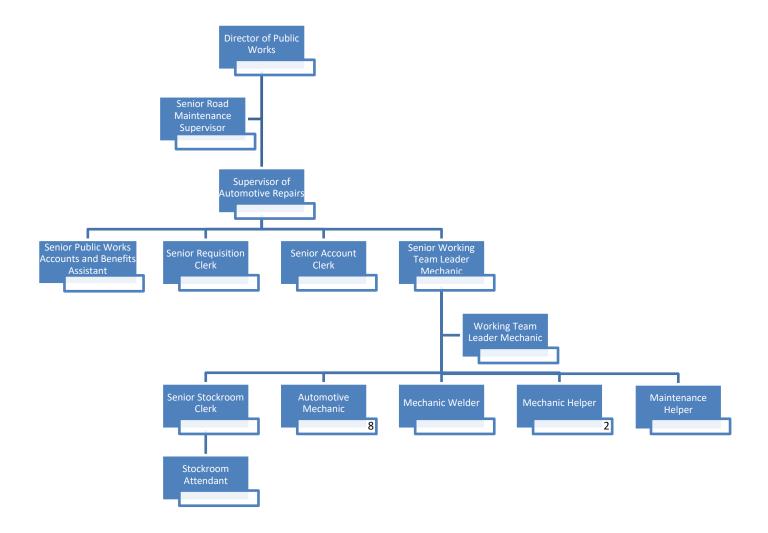
Account	Description	Actual	Budget as Modified		Department Requested	Re	Manager ecommended		Adopted	
		2022	2023	FTE	2024	FTE	2024	FTE	2024	FTE
D9902	Transfer to Debt Service									
Expense										
<u>Transfers</u>										
D599902.912	Transfer to V Debt Service	\$0	\$1,286,932		\$865,504		\$865,504		\$865,504	
	Total 59 Transfers	\$0	\$1,286,932		\$865,504		\$865,504		\$865,504	
	Total Expense	\$0	\$1,286,932		\$865,504		\$865,504		\$865,504	
To	tal County Share for Transfer to Debt Service	\$0	\$1,286,932		\$865,504		\$865,504		\$865,504	

2024 Operating Budget E Fund

Road Machinery	2022 Actual	2023 Original Budget	2023 Revised Budget	2024 Department Requested	2024 Manager Recommended	2024 Adopted
TOTAL REVENUE	\$ (4,074,685)	\$ (8,196,543)	\$ (8,196,543)	\$ (8,542,774)	\$ (8,542,774)	\$ (8,542,774)
TOTAL EXPENSE	\$ 5,478,282	\$ 8,696,543	\$ 9,080,051	\$ 8,542,774	\$ 8,542,774	\$ 8,542,774
GRAND TOTAL	\$ 1,403,598	\$ 500,000	\$ 883,508	\$ <u>-</u>	\$ -	\$ -

Sub Program Code	Sub Program	Expended 2022	Budget as Modified Oct 2023	Department Request 2024	Manager Recommended 2024	Adopted 2024
E 51	Road Machinery Fund	\$4,596,508	\$6,973,993	\$6,390,716	\$6,390,716	\$6,390,716
Transportation Program		\$4,596,508	\$6,973,993	\$6,390,716	\$6,390,716	\$6,390,716

Sub Program Code	Sub Program	Expended 2022	Budget as Modified Oct 2023	Department Request 2024	Manager Recommended 2024	Adopted 2024
	Road Machinery Fund					
E 5130	Road Machinery	\$3,503,573	\$5,000,521	\$4,372,844	\$4,372,844	\$4,372,844
E 5190	Highway Stockpile	\$1,092,935	\$1,973,472	\$2,017,872	\$2,017,872	\$2,017,872
	Total Road Machinery Fund	\$4,596,508	\$6,973,993	\$6,390,716	\$6,390,716	\$6,390,716
Total Transportat	tion Program	\$4,596,508	\$6,973,993	\$6,390,716	\$6,390,716	\$6,390,716



Functions/Departments

The Department of Public Works County Road Machinery Fund maintains 457 vehicles and equipment owned by the County and the City of Schenectady.

Key Budgetary Highlights

The Department plans to continue collaboration with the City of Schenectady continuing our services of repair and maintenance to their fleet.

Accomplishments of Previous Year

- Update to shop equipment and tools to comply with all mandated NYS Safety and Emissions Regulations
- County taxpayers will save money through continued utilization of a routine, scheduled preventive maintenance program for vehicles and equipment
- Installation of new diesel and gasoline fuel tanks at the Public Works Department
- Update County vehicles as needed to maintain reliable fleet

Strategic Initiatives

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

Account	Description	Actual 2022	Budget as Modified 2023	FTE	Department Requested 2024	FTE	Manager Recommended 2024	FTE	Adopted 2024	FTE
E5130	Road Machinery	,							,	
Revenue										
<u>Local Revenue</u>										
E15130.1001	Real Property Taxes	(\$408,855)	(\$2,404,043)		(\$3,808,274)		(\$3,808,274)		(\$3,808,274)	
	Total 01 Local Revenue	(\$408,855)	(\$2,404,043)		(\$3,808,274)		(\$3,808,274)		(\$3,808,274)	
Misc Revenue										
E25130.230000	Public Works Services	(\$392,210)	(\$450,000)		(\$430,000)		(\$430,000)		(\$430,000)	
E25130.2650	Sale Scrap & Excess Materials	(\$2,948)	(\$40,000)		(\$40,000)		(\$40,000)		(\$40,000)	
E25130.2665	Minor Sales	(\$7,151)	(\$2,500)		(\$2,500)		(\$2,500)		(\$2,500)	
E25130.2680	Insurance Recoveries	(\$11,971)	(\$12,000)		(\$12,000)		(\$12,000)		(\$12,000)	
E25130.281630	IR: E Fund	(\$2,642,060)	(\$3,900,000)		(\$3,600,000)		(\$3,600,000)		(\$3,600,000)	
	Total 02 Misc Revenue	(\$3,056,339)	(\$4,404,500)		(\$4,084,500)		(\$4,084,500)		(\$4,084,500)	
	Total Revenue	(\$3,465,194)	(\$6,808,543)		(\$7,892,774)		(\$7,892,774)		(\$7,892,774)	
Expense										
Personnel Services										
E51513001263	Principal Account Clerk	\$0	\$0		\$47,557	1.0	\$47,557	1.0	\$47,557	1.0
E51513001270	Sr Account Clerk	\$0	\$0	1.0	\$0	0.0	\$0	0.0	\$0	0.0
E51513001491	Sr Depw Accts&Benefits Asst	\$0	\$0	1.0	\$0	0.0	\$0	0.0	\$0	0.0
E51513001512	Sr Requisition Clerk	\$0	\$0	1.0	\$50,984	1.0	\$50,984	1.0	\$50,984	1.0
E51513001524	Sprvr Automotive Repairs	\$0	\$0	1.0	\$87,823	1.0	\$87,823	1.0	\$87,823	1.0
E51513001763	Maintenance Helper HW	\$0	\$0	1.0	\$49,307	1.0	\$49,307	1.0	\$49,307	1.0
E51513001782	Princ DPW Accts & Benefit Asct	\$0	\$0		\$64,252	1.0	\$64,252	1.0	\$64,252	1.0
E51513011004	Mechanic/Welder	\$0	\$0	1.0	\$65,063	1.0	\$65,063	1.0	\$65,063	1.0
E51513011126	Sr Automotive Stock Clerk	\$0	\$0	1.0	\$67,018	1.0	\$67,018	1.0	\$67,018	1.0
E51513011133	Automotive Mechanic	\$0	\$0	8.0	\$520,504	8.0	\$520,504	8.0	\$520,504	8.0
E51513011135	Automotive Mechanic Helper	\$0	\$0	2.0	\$121,140	2.0	\$121,140	2.0	\$121,140	2.0
E51513011148	Auto Stockroom Attendant	\$0	\$0	1.0	\$57,408	1.0	\$57,408	1.0	\$57,408	1.0
E51513011162	Sr Working Team Lead:Mechanic	\$0	\$0	1.0	\$76,191	1.0	\$76,191	1.0	\$76,191	1.0
E51513011169	Working Team Lead: Mechanic	\$0	\$0	1.0	\$70,949	1.0	\$70,949	1.0	\$70,949	1.0

Account	Description	Actual 2022	Budget as Modified 2023	FTE	Department Requested 2024	Manager Recommended FTE 2024	FTE	Adopted 2024	FTE
E515130.111	Personnel Services	\$260,884	\$278,755		\$0	\$0		\$0	
E515130.112	Hourly Rated Wages	\$892,866	\$914,527		\$0	\$0		\$0	
E515130.119	Overtime	\$56,005	\$80,000		\$80,000	\$80,000		\$80,000	
E515130.130000	Longevity	\$0	\$66,580		\$82,304	\$82,304		\$82,304	
E515130.131100	Shift & Spvsr Differentials	\$0	\$40,000		\$40,000	\$40,000		\$40,000	
	Total 51 Personnel Services	\$1,209,754	\$1,379,862		\$1,480,500	\$1,480,500		\$1,480,500	
Equip & Oth Capita	ıl Outlay								
E525130.204	Office & Service Equipment	\$265,390	\$741,000		\$1,500	\$1,500		\$1,500	
	Total 52 Equip & Oth Capital Outlay	\$265,390	\$741,000		\$1,500	\$1,500		\$1,500	
Contract & Misc Ex	p p								
E545130.402500	Lease-Software	\$0	\$0		\$36,130	\$36,130		\$36,130	
E545130.403001	Natural Gas	\$27,486	\$43,194		\$28,311	\$28,311		\$28,311	
E545130.403002	Electricity	\$38,416	\$45,107		\$39,570	\$39,570		\$39,570	
E545130.403003	Sewer & Water Charges	\$2,364	\$1,927		\$2,500	\$2,500		\$2,500	
E545130.403005	Telephone	\$2,426	\$2,663		\$2,750	\$2,750		\$2,750	
E545130.403009	GPS	\$10,991	\$14,000		\$14,000	\$14,000		\$14,000	
E545130.405	Insurance	\$192,869	\$221,073		\$249,234	\$249,234		\$249,234	
E545130.406002	Maintenance Agreements	\$46,557	\$70,632		\$31,830	\$31,830		\$31,830	
E545130.412002	Waste Removal	\$0	\$4,225		\$5,544	\$5,544		\$5,544	
E545130.420003	Gasoline	\$268,163	\$300,000		\$300,000	\$300,000		\$300,000	
E545130.420004	Tires	\$157,785	\$210,000		\$210,000	\$210,000		\$210,000	
E545130.420005	Oil	\$40,411	\$72,000		\$72,000	\$72,000		\$72,000	
E545130.420007	Tire Disposal	\$2,932	\$6,000		\$6,000	\$6,000		\$6,000	
E545130.420008	Diesel	\$327,450	\$500,000		\$500,000	\$500,000		\$500,000	
E545130.420009	LPG	\$3,873	\$10,000		\$10,000	\$10,000		\$10,000	
E545130.429	Professional Services	\$11,395	\$12,500		\$13,500	\$13,500		\$13,500	
E545130.43000	Office Supplies	\$2,664	\$2,500		\$2,500	\$2,500		\$2,500	
E545130.441001	Uniform Allowance	\$10,764	\$11,000		\$12,000	\$12,000		\$12,000	
E545130.441003	Tool Allowance	\$4,000	\$5,500		\$5,500	\$5,500		\$5,500	

Account	Description	Actual	Budget as Modified	Department Requested	Manager Recommended	Adopted	
		2022	2023	FTE 2024	FTE 2024	FTE 2024	FTE
E545130.442	Household/Cleaning /Laundry	\$5,323	\$5,388	\$5,500	\$5,500	\$5,500	
E545130.445002	Seminars/Conferences	\$3,500	\$4,000	\$5,000	\$5,000	\$5,000	
E545130.447	Small Tools & Implements	\$436	\$4,695	\$4,695	\$4,695	\$4,695	
E545130.460001	Building Repairs	\$33,257	\$76,000	\$40,000	\$40,000	\$40,000	
E545130.460002	Materials	\$1,833	\$0	\$0	\$0	\$0	
E545130.470001	Parts	\$786,519	\$1,086,705	\$1,123,730	\$1,123,730	\$1,123,730	
E545130.470002	Vehicle Repairs	\$46,534	\$170,000	\$170,000	\$170,000	\$170,000	
E545130.490001	Medical Supplies	\$480	\$550	\$550	\$550	\$550	
	Total 54 Contract & Misc Exp	\$2,028,428	\$2,879,659	\$2,890,844	\$2,890,844	\$2,890,844	
	Total Expense	\$3,503,573	\$5,000,521	\$4,372,844	\$4,372,844	\$4,372,844	
	Total County Share for Road Machinery	\$38,379	(\$1,808,022)	(\$3,519,930)	(\$3,519,930)	(\$3,519,930)	

Account	Description		Budget as		Department		Manager			
		Actual	Modified		Requested		Recommended		Adopted	
		2022	2023	FTE	2024	FTE	2024	FTE	2024	FTE
E5190	Highway Stockpile									
Expense										
Contract & Misc Ex	<u>p</u>									
E545190.460002	Materials	\$1,092,935	\$1,973,472		\$2,017,872		\$2,017,872		\$2,017,872	
	Total 54 Contract & Misc Exp	\$1,092,935	\$1,973,472		\$2,017,872		\$2,017,872		\$2,017,872	
	Total Expense	\$1,092,935	\$1,973,472		\$2,017,872		\$2,017,872		\$2,017,872	
	Total County Share for Highway Stockpile	\$1,092,935	\$1,973,472		\$2,017,872		\$2,017,872		\$2,017,872	

Sub Program Code	Sub Program	Expended 2022	Budget as Modified Oct 2023	Department Request 2024	Manager Recommended 2024	Adopted 2024
E 90	Employee Benefits	\$629,775	\$796,250	\$799,348	\$799,348	\$799,348
E 99	Intrfd Trfr/Trfr to Capital Fd	\$252,000	\$1,309,808	\$1,352,710	\$1,352,710	\$1,352,710
Undistributed Program		\$881,775	\$2,106,058	\$2,152,058	\$2,152,058	\$2,152,058

Sub Program Code	Sub Program	Expended 2022	Budget as Modified Oct 2023	Department Request 2024	Manager Recommended 2024	Adopted 2024
	Employee Benefits					
E 9010	State Retirement	\$153,036	\$167,000	\$211,200	\$211,200	\$211,200
E 9030	Social Security	\$92,096	\$101,000	\$113,260	\$113,260	\$113,260
E 9040	Worker's Compensation	\$0	\$0	\$0	\$0	\$0
E 9050	Unemployment Insurance	\$0	\$3,000	\$3,000	\$3,000	\$3,000
E 9060	Hospital & Medical Insurance	\$384,642	\$525,250	\$471,888	\$471,888	\$471,888
	Total Employee Benefits	\$629,775	\$796,250	\$799,348	\$799,348	\$799,348
	Intrfd Trfr/Trfr to Capital Fd					
E 9901	Transfer to Other Funds	\$0	\$0	\$0	\$0	\$0
E 9902	Transfer to Debt Service	\$0	\$571,808	\$528,710	\$528,710	\$528,710
E 9950	Transfer to Capital Fund	\$252,000	\$738,000	\$824,000	\$824,000	\$824,000
	Total Intrfd Trfr/Trfr to Capital Fd	\$252,000	\$1,309,808	\$1,352,710	\$1,352,710	\$1,352,710
Total Undistributed Program		\$881,775	\$2,106,058	\$2,152,058	\$2,152,058	\$2,152,058

Account	Description		Budget as		Department		Manager			
		Actual	Modified		Requested		Recommended		Adopted	
		2022	2023	FTE	2024	FTE	2024	FTE	2024	FTE
E9010	State Retirement									
Expense										
Employee Benefits	i									
E589010.80019	State Retirement	\$153,036	\$167,000		\$211,200		\$211,200		\$211,200	
	Total 58 Employee Benefits	\$153,036	\$167,000		\$211,200		\$211,200		\$211,200	
	Total Expense	\$153,036	\$167,000		\$211,200		\$211,200		\$211,200	
	Total County Share for State Retirement	\$153,036	\$167,000		\$211,200		\$211,200		\$211,200	

Account	Description	Actual	Budget as Modified		Department Requested		Manager Recommended		Adopted	
		2022	2023	FTE	2024	FTE	2024	FTE	2024	FTE
E9030	Social Security									
Expense										
Employee Benefits										
E589030.80016	Social Security	\$92,096	\$101,000		\$113,260		\$113,260		\$113,260	
	Total 58 Employee Benefits	\$92,096	\$101,000		\$113,260		\$113,260		\$113,260	
	Total Expense	\$92,096	\$101,000		\$113,260		\$113,260		\$113,260	
	Total County Share for Social Security	\$92,096	\$101,000		\$113,260		\$113,260		\$113,260	

Account	Description	Actual	Budget as Modified		Department Requested		Manager Recommended		Adopted	
		2022	2023	FTE	2024	FTE	2024	FTE	2024	FTE
E9050	Unemployment Insurance	,								
Expense										
Employee Benefits										
E589050.80017	Unemployment Insurance	\$0	\$3,000		\$3,000		\$3,000		\$3,000	
	Total 58 Employee Benefits	\$0	\$3,000		\$3,000		\$3,000		\$3,000	
	Total Expense	\$0	\$3,000		\$3,000		\$3,000		\$3,000	
Total	County Share for Unemployment Insurance	\$0	\$3,000		\$3,000		\$3,000		\$3,000	

Account	Description	Actual	Budget as Modified		Department Requested	Manager Recommended		Adopted	
		2022	2023	FTE	2024	FTE 2024	FTE	2024	FTE
E9060	Hospital & Medical Insurance								
Expense									
Employee Benefits									
E589060.80080	Hospital & Medical	\$384,642	\$525,250		\$471,888	\$471,888		\$471,888	
	Total 58 Employee Benefits	\$384,642	\$525,250		\$471,888	\$471,888		\$471,888	
	Total Expense	\$384,642	\$525,250		\$471,888	\$471,888		\$471,888	
Total Cou	inty Share for Hospital & Medical Insurance	\$384,642	\$525,250		\$471,888	\$471,888		\$471,888	

Account	Description	•	Budget as		Department		Manager			
		Actual	Modified		Requested		Recommended		Adopted	
		2022	2023	FTE	2024	FTE	2024	FTE	2024	FTE
E9902	Transfer to Debt Service									
Expense										
<u>Transfers</u>										
E599902.912	Transfer to V Debt Service	\$0	\$571,808		\$528,710		\$528,710		\$528,710	
	Total 59 Transfers	\$0	\$571,808		\$528,710		\$528,710		\$528,710	
	Total Expense	\$0	\$571,808		\$528,710		\$528,710		\$528,710	
To	otal County Share for Transfer to Debt Service	\$0	\$571,808		\$528,710		\$528,710		\$528,710	

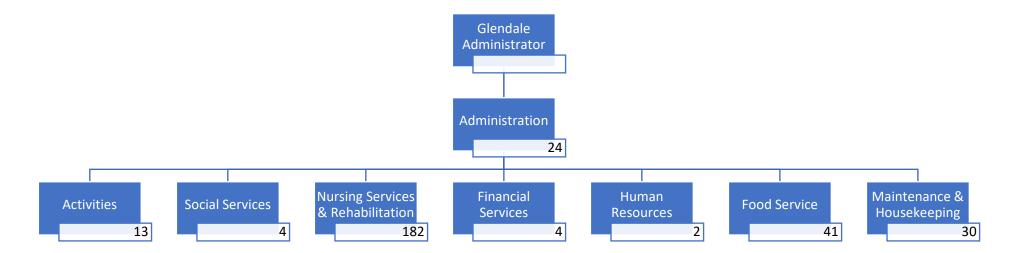
Account	Description	Actual	Budget as Modified		Department Requested		Manager ecommended		Adopted	
E9950	Transfer to Carital Fried	2022	2023	FTE	2024	FTE	2024	FTE	2024	FTE
	Transfer to Capital Fund									
Revenue										
Misc Revenue										
E29950.281950	IR: Appropriation Funding	(\$609,491)	(\$738,000)		\$0		\$0		\$0	
	Total 02 Misc Revenue	(\$609,491)	(\$738,000)		\$0		\$0		\$0	
Interfund										
E99950.503106	Interfund Transfer-Capital	\$0	(\$650,000)		(\$650,000)		(\$650,000)		(\$650,000)	
	Total 09 Interfund	\$0	(\$650,000)		(\$650,000)		(\$650,000)		(\$650,000)	
	Total Revenue	(\$609,491)	(\$1,388,000)		(\$650,000)		(\$650,000)		(\$650,000)	
Expense										
<u>Transfers</u>										
E599950.906	Transfer to Capital Fund	\$252,000	\$738,000		\$824,000		\$824,000		\$824,000	
	Total 59 Transfers	\$252,000	\$738,000		\$824,000		\$824,000		\$824,000	
	Total Expense	\$252,000	\$738,000		\$824,000		\$824,000		\$824,000	
Tota	al County Share for Transfer to Capital Fund	(\$357,491)	(\$650,000)		\$174,000		\$174,000		\$174,000	

2024 Operating Budget G Fund

Glendale	2022 Actual		O	2023 2023 Original Budget Revised Budget		2024 Department Requested		2024 Manager Recommended		2024 Adopted	
TOTAL REVENUE	\$	(30,141,531)	\$	(32,247,811)	\$	(32,598,514)	\$ (34,799,550)	\$	(34,799,550)	\$	(34,799,550)
TOTAL EXPENSE	\$	19,569,148	\$	32,997,811	\$	33,518,392	\$ 35,549,550	\$	35,549,550	\$	35,549,550
GRAND TOTAL	\$	(10,572,383)	\$	750,000	\$	919,878	\$ 750,000	\$	750,000	\$	750,000

Sub Program Code	Sub Program	Expended 2022	Budget as Modified Oct 2023	Department Request 2024	Manager Recommended 2024	Adopted 2024
G 61	Glendale Home	\$24,539,000	\$25,713,799	\$27,725,632	\$27,725,632	\$27,725,632
Economic Assista	nce	\$24,539,000	\$25,713,799	\$27,725,632	\$27,725,632	\$27,725,632

Sub Program Code	Sub Program	Expended 2022	Budget as Modified Oct 2023	Department Request 2024	Manager Recommended 2024	Adopted 2024
•	Glendale Home					
G 6030	Glendale	\$24,539,000	\$25,713,799	\$27,725,632	\$27,725,632	\$27,725,632
	Total Glendale Home	\$24,539,000	\$25,713,799	\$27,725,632	\$27,725,632	\$27,725,632
Total Economic Assistance		\$24,539,000	\$25,713,799	\$27,725,632	\$27,725,632	\$27,725,632



Functions/Departments

Glendale Home is a 200-bed skilled nursing facility that has a history of providing long term care services to the chronically ill and frail elderly members of Schenectady County. In addition to traditional long term care services, Glendale also offers and promotes its short-term rehabilitation program. Union Station, our dedicated rehabilitation unit, is staffed by a team of rehabilitation specialists including physicians, nurses, certified nurse aides, physical, occupational and speech therapists. Our interdisciplinary team offers extensive clinical services that starts with an individualized plan of care for each of our residents, with the goal of safely discharging them to their home.

Key Budgetary Highlights

The 2023 budget for the Medicare census, YTD as of June 2023, has been slightly exceeded. When trending the payor mix to year-end 2023, the Medicare revenue exceeds the 2023 budget by approximately 17%. When comparing 2022 to 2023 trended data, there is a 72% increase in Medicare revenue, reflecting a significant increase in Medicare revenue from 2022 to 2023.

	2022	2023
Census	90%	88%
Admissions	215	250
Discharges	142	172
Medicare & Medicare HMO	9%	14%
Private Pay	24%	24%
Medicaid	63%	57%
Other	4%	5%

NOTE: The 2023 Census, Admissions and Discharges data is trended.

The overall census for all payors, for the aforementioned time-periods, is under budget by approximately 8%. The Glendale Admissions Coordinator continues to work on growing the Medicare census as well as the overall census.

The review of managed care contracts has been completed. The review identified several contracts that are in need of updating, as their rates are below Glendale's current Medicaid rate. Administration has spoken with those HMOs and is in the process of negotiating the remainder of those contracts. The updated contracts will increase the facility's daily rate with those providers attributing to an increase in revenue for the facility.

The workforce shortage caused by the pandemic has made it difficult to recruit clinical staff. As a result, we have seen an increase in the use of agency staff and overtime hours, which has increased our labor costs. The facility continues with traditional recruitment and retention strategies while implementing new approaches to recruit and hire staff.

Notable Accomplishments of Previous Year

- Increased the Medicaid only case-mix .09 which will increase the Medicaid rate approximately \$11.13 per day.
- Glendale applied for and received an Advanced Training Initiative (ATI) Grant from the NYS Department of Health in the amount of \$180,819
- ATI grant funding was utilized to provide a customized 3-day Nursing Leadership program for our Nursing Administrators and Registered Nurses
- ATI grant funding was utilized to provide Trauma Informed Care training to all staff
- Our Infection Preventionist scheduled and completed staff training sessions and infection control surveys with our Medicare Quality Improvement Organization (IPRO)
- Goals for employee retention initiatives were exceeded by the Glendale leadership team

Strategic Initiatives

- Glendale Leadership team and Schenectady County Leadership to develop additional employee recruitment and retention initiatives
- To expand the facility's presence on social media with a goal to increase residents and staff referrals
- To meet the budgeted goals for occupancy and payor mix
- Implement systems and staff training to assure Glendale is documenting and billing for the level of care that is provided

New Opportunities for Collaboration

- Collaborate with Rensselaer and Albany County Nursing Homes to identify opportunities for financial savings and best practice for both clinical and nonclinical initiatives
- Continue to collaborate with the SUNY Schenectady County Community College Workforce Development & Community Education program on the recruitment and training of certified nurse aides
- Collaborate with Schenectady County Department Heads on fiscal and operational projects

Account	Description	Actual 2022	Budget as Modified 2023	Department Requested FTE 2024	Manager Recommended FTE 2024	Adopted FTE 2024	FTF
G6030	Glendale	2022	2023	FIE 2024	FIE 2024	FIE 2024	FTE
Revenue	Cicinatio						
Local Revenue							
	Per I Province to Traver	/¢ 4 022 CEO	(62.020.025)	(62 227 727)	/¢2 227 727\	/¢2 227 727\	
G166030.1001	Real Property Taxes	(\$4,032,650)	(\$2,938,026)	(\$3,227,727)	(\$3,227,727)	(\$3,227,727)	
G166030.1650B	Private	(\$7,223,701)	(\$8,648,608)	(\$7,923,037)	(\$7,923,037)	(\$7,923,037)	
G166030.1650BD	Bad Debts - Private	(\$59,428)	\$100,000	\$100,000	\$100,000	\$100,000	
G166030.1650CT	Cable TV Revenue	(\$9,810)	(\$8,500)	(\$9,000)	(\$9,000)	(\$9,000)	
G166030.1650PP	PT Private	\$0	(\$480,000)	(\$480,000)	(\$480,000)	(\$480,000)	
G166030.1650RA	Retroactive	(\$24,348)	\$0	\$0	\$0	\$0	
G166030.1651B	Medicare A	(\$1,350,108)	(\$2,894,427)	(\$3,762,825)	(\$3,762,825)	(\$3,762,825)	
G166030.1652BA	Other Part B	(\$21,465)	\$0	\$0	\$0	\$0	
G166030.1652BO	OT Part B	(\$171,521)	\$0	\$0	\$0	\$0	
G166030.1652BP	PT Part B	(\$288,517)	\$0	\$0	\$0	\$0	
G166030.1652BS	ST Part B	(\$84,489)	\$0	\$0	\$0	\$0	
G166030.1652ZA	Medicare B MD's	(\$428)	\$0	\$0	\$0	\$0	
G166030.1653B	Medicaid	(\$11,011,952)	(\$11,069,548)	(\$11,354,623)	(\$11,354,623)	(\$11,354,623)	
G166030.1653ZB	Medicaid IGT	(\$2,612,987)	(\$3,893,670)	(\$3,893,670)	(\$3,893,670)	(\$3,893,670)	
G166030.1655B	Hospice	(\$211,630)	(\$227,494)	(\$230,020)	(\$230,020)	(\$230,020)	
G166030.1656B	PACE	\$0	\$0	(\$83,644)	(\$83,644)	(\$83,644)	
G166030.1657B	Commercial/Oher	(\$90,681)	(\$128,415)	(\$309,282)	(\$309,282)	(\$309,282)	
G166030.1658B	Medicare HMO's	(\$1,105,356)	(\$1,733,933)	(\$2,056,646)	(\$2,056,646)	(\$2,056,646)	
G166030.1659B	Medicaid - MLTC	(\$191,274)	(\$262,322)	(\$376,396)	(\$376,396)	(\$376,396)	
G166030.348902	NYS Grant	(\$180,819)	(\$103,603)	\$0	\$0	\$0	
	Total 01 Local Revenue	(\$28,671,164)	(\$32,288,546)	(\$33,606,871)	(\$33,606,871)	(\$33,606,871)	
Misc Revenue							
G266030.240104	Interest Earnings	(\$835)	\$0	\$0	\$0	\$0	
G266030.240130	Int. Sewer Treat Plant Usage	(\$12,920)	(\$11,868)	(\$10,770)	(\$10,770)	(\$10,770)	
G266030.245002	Commissions	(\$7,818)	(\$10,000)	(\$10,000)	(\$10,000)	(\$10,000)	

Account	Description	Actual 2022	Budget as Modified 2023	FTE	Department Requested 2024	FTE	Manager Recommended 2024	FTE	Adopted 2024	FTE
G266030.270100	Refunds Prior Year Expense	(\$608)	\$0		\$0		\$0		\$0	
G266030.270530	Gifts and Donations-Misc.	(\$16,891)	(\$1,000)		(\$1,000)		(\$1,000)		(\$1,000)	
G266030.2770	Other Unclassified Revenue	(\$89,558)	\$0		\$0		\$0		\$0	
G266030.277001	Deposit Hold Account	\$29,701	\$0		\$0		\$0		\$0	
G266030.281640	IR: G Fund	(\$1,089,382)	(\$40,000)		(\$1,170,909)		(\$1,170,909)		(\$1,170,909)	
	Total 02 Misc Revenue	(\$1,188,311)	(\$62,868)		(\$1,192,679)		(\$1,192,679)		(\$1,192,679)	
State Aid Rev										
G366030.348903	Healthcare Worker Bonus	(\$193,232)	(\$247,100)		\$0		\$0		\$0	
	Total 03 State Aid Rev	(\$193,232)	(\$247,100)		\$0		\$0		\$0	
Federal Aid Rev										
G466030.448907	Fed CoVid Expenses	(\$88,824)	\$0		\$0		\$0		\$0	
	Total 04 Federal Aid Rev	(\$88,824)	\$0		\$0		\$0		\$0	
	Total Revenue	(\$30,141,531)	(\$32,598,514)		(\$34,799,550)		(\$34,799,550)		(\$34,799,550)	
Expense										
Personnel Services										
G516030A1027	Dir Resident &Family Srvs	\$0	\$0	1.0	\$78,413	1.0	\$78,413	1.0	\$78,413	1.0
G516030A1213	Supervising Nurse	\$0	\$0	4.0	\$329,688	4.0	\$329,688	4.0	\$329,688	4.0
G516030A1254	Head Nurse	\$0	\$0	4.0	\$329,674	4.0	\$329,674	4.0	\$329,674	4.0
G516030A1315	Nursing Home Administrator	\$0	\$0	1.0	\$166,768	1.0	\$166,768	1.0	\$166,768	1.0
G516030A1317	Admissions Coordinator	\$0	\$0	1.0	\$83,385	1.0	\$83,385	1.0	\$83,385	1.0
G516030A1318	Assistant Director Nurses	\$0	\$0	1.0	\$97,138	1.0	\$97,138	1.0	\$97,138	1.0
G516030A1347	Comptroller	\$0	\$0	1.0	\$95,472	1.0	\$95,472	1.0	\$95,472	1.0
G516030A1392	Director Nursing	\$0	\$0	1.0	\$112,730	1.0	\$112,730	1.0	\$112,730	1.0
G516030A1396	Personnel Coordinator	\$0	\$0	1.0	\$75,277	1.0	\$75,277	1.0	\$75,277	1.0
G516030A1411	Facilities Supervisor	\$0	\$0	1.0	\$77,368	1.0	\$77,368	1.0	\$77,368	1.0
G516030A1428	Dir Activities Vol&Pastoral	\$0	\$0	1.0	\$55,790	1.0	\$55,790	1.0	\$55,790	1.0
G516030A1705	Assistant Comptroller	\$0	\$0	1.0	\$0	0.0	\$0	0.0	\$0	0.0

Account	Description	Actual	Budget as Modified		Department Requested		Manager Recommended		Adopted	
		2022	2023	FTE	2024	FTE	2024	FTE	2024	FTE
G516030A1721	Conf Asst TT NH Administrator	\$0	\$0	1.0	\$51,230	1.0	\$51,230	1.0	\$51,230	1.0
G516030A1744	Sr Accountant	\$0	\$0		\$60,928	1.0	\$60,928	1.0	\$60,928	1.0
G516030A1768	Head Nurse Off Step	\$0	\$0		\$92,025	1.0	\$92,025	1.0	\$92,025	1.0
G516030B1200	Assistant Cook	\$0	\$0	3.0	\$102,821	3.0	\$102,821	3.0	\$102,821	3.0
G516030B1201	Cook	\$0	\$0	5.0	\$218,334	5.0	\$218,334	5.0	\$218,334	5.0
G516030B1208	MDS Coordinator	\$0	\$0	2.0	\$166,394	2.0	\$166,394	2.0	\$166,394	2.0
G516030B1231	Caseworker	\$0	\$0	2.0	\$128,051	2.0	\$128,051	2.0	\$128,051	2.0
G516030B1333	Chaplain	\$0	\$0	2.0	\$35,760	2.0	\$35,760	2.0	\$35,760	2.0
G516030B1492	Physical Therapy Assistant	\$0	\$0	2.0	\$117,846	2.0	\$117,846	2.0	\$117,846	2.0
G516030B1709	Infection Control Coordinator	\$0	\$0	1.0	\$73,186	1.0	\$73,186	1.0	\$73,186	1.0
G516030C1211	Registered Nurse	\$0	\$0	4.0	\$259,848	4.0	\$259,848	4.0	\$259,848	4.0
G516030C1214	Staff Development Supervisor	\$0	\$0	1.0	\$89,404	1.0	\$89,404	1.0	\$89,404	1.0
G516030D1216	Licensed Practical Nurse	\$0	\$0	31.0	\$1,530,058	31.0	\$1,530,058	31.0	\$1,530,058	31.0
G516030E1202	Nursing Assistant	\$0	\$0	83.0	\$3,226,733	83.0	\$3,226,733	83.0	\$3,226,733	83.0
G516030E1259	Activities Assistant	\$0	\$0	3.0	\$124,002	3.0	\$124,002	3.0	\$124,002	3.0
G516030E1271	Recreation Specialist	\$0	\$0	1.0	\$56,131	1.0	\$56,131	1.0	\$56,131	1.0
G516030E1525	Patient Transport Aide	\$0	\$0	1.0	\$32,484	1.0	\$32,484	1.0	\$32,484	1.0
G516030E1696	Working Team Leader:CNA	\$0	\$0	2.0	\$89,308	2.0	\$89,308	2.0	\$89,308	2.0
G516030F1203	Stores Clerk	\$0	\$0	1.0	\$44,654	1.0	\$44,654	1.0	\$44,654	1.0
G516030F1207	Unit Clerk	\$0	\$0	2.0	\$77,933	2.0	\$77,933	2.0	\$77,933	2.0
G516030F1210	Requisition Clerk	\$0	\$0	1.0	\$0	0.0	\$0	0.0	\$0	0.0
G516030F1225	Clerical Aide	\$0	\$0	3.0	\$122,268	3.0	\$122,268	3.0	\$122,268	3.0
G516030F1253	Business Office Manager	\$0	\$0	1.0	\$72,172	1.0	\$72,172	1.0	\$72,172	1.0
G516030F1261	Personnel Assistant	\$0	\$0	1.0	\$56,131	1.0	\$56,131	1.0	\$56,131	1.0
G516030F1273	Sr Billing & Audit Clerk	\$0	\$0		\$43,310	1.0	\$43,310	1.0	\$43,310	1.0
G516030F1276	Long Term Billing Clerk	\$0	\$0	1.0	\$45,094	1.0	\$45,094	1.0	\$45,094	1.0
G516030F1301	Staffing Coordinator	\$0	\$0	1.0	\$50,984	1.0	\$50,984	1.0	\$50,984	1.0
G516030F1490	Pharmacy Aide	\$0	\$0	1.0	\$46,479	1.0	\$46,479	1.0	\$46,479	1.0

Account	Description	Actual	Budget as Modified		Department Requested		Manager Recommended		Adopted	
		2022	2023	FTE	2024	FTE	2024	FTE	2024	FTE
G516030F1518	Sr Payroll Audit Clerk	\$0	\$0	1.0	\$52,702	1.0	\$52,702	1.0	\$52,702	1.0
G516030G1163	Utility Worker	\$0	\$0	1.0	\$55,496	1.0	\$55,496	1.0	\$55,496	1.0
G516030G1217	Cleaner	\$0	\$0	13.0	\$556,454	13.0	\$556,454	13.0	\$556,454	13.0
G516030G1255	General Mechanic	\$0	\$0	1.0	\$61,781	1.0	\$61,781	1.0	\$61,781	1.0
G516030G1256	Maintenance Helper	\$0	\$0	2.0	\$82,250	2.0	\$82,250	2.0	\$82,250	2.0
G516030G1258	Maintenance Worker	\$0	\$0	2.0	\$91,390	2.0	\$91,390	2.0	\$91,390	2.0
G516030G1413	Resident Support Worker	\$0	\$0	20.0	\$691,818	20.0	\$691,818	20.0	\$691,818	20.0
G516030G1522	Head General Mechanic	\$0	\$0	1.0	\$75,234	1.0	\$75,234	1.0	\$75,234	1.0
G516030H1031	Medical Director	\$0	\$0	0.5	\$88,978	0.5	\$88,978	0.5	\$88,978	0.5
G516030.111010	Salary-Management	\$1,510,500	\$1,582,585		\$0		\$0		\$0	
G516030.111020	Salary-Tech-Spec-Nonphys-Med.P	\$843,329	\$807,741		\$0		\$0		\$0	
G516030.111030	Salary-Registered Nurse	\$218,412	\$311,568		\$0		\$0		\$0	
G516030.111040	Salary-Licensed Practical Nurs	\$1,505,500	\$1,326,410		\$0		\$0		\$0	
G516030.111050	Salary-Aides, Orderlies & Asst	\$3,303,859	\$3,230,197		\$0		\$0		\$0	
G516030.111060	Salary-Clerical & Other Admin	\$562,682	\$580,137		\$0		\$0		\$0	
G516030.111070	Salary-Environ,Food Serv	\$1,591,945	\$1,564,709		\$0		\$0		\$0	
G516030.111080	Salary-Physicians	\$85,355	\$87,020		\$0		\$0		\$0	
G516030.112020	Hourly-Tech-Spec-NonPhys-Med P	\$0	\$0		\$7,000		\$7,000		\$7,000	
G516030.112030	Hourly-Registered Nurse	\$94,943	\$0		\$301,736		\$301,736		\$301,736	
G516030.112040	Hourly-Licensed Prac. Nurse	\$176,464	\$0		\$292,082		\$292,082		\$292,082	
G516030.112050	Hourly-Clerical & Other Admin.	\$305,351	\$771,383		\$305,000		\$305,000		\$305,000	
G516030.112060	Hourly-Clerical & Other Admin.	\$85,172	\$0		\$126,974		\$126,974		\$126,974	
G516030.112070	Hourly-Environ, Food Serv	\$255,647	\$0		\$295,000		\$295,000		\$295,000	
G516030.119010	Overtime-Management	\$175,731	\$700,000		\$180,000		\$180,000		\$180,000	
G516030.119020	Overtime-Tech-Spec-NonPhys-Med	\$66,702	\$0		\$68,000		\$68,000		\$68,000	
G516030.119030	Overtime-Registered Nurse	\$91,881	\$0		\$92,000		\$92,000		\$92,000	
G516030.119040	Overtime-Licensed Prac Nurse	\$524,055	\$0		\$392,400		\$392,400		\$392,400	
G516030.119050	Overtime-Aides, Orderlies & Ast	\$473,533	\$0		\$303,000		\$303,000		\$303,000	

Account	Description	Actual 2022	Budget as Modified 2023	FTE	Department Requested 2024	Manager Recommended FTE 2024	FTE	Adopted 2024	FTE
G516030.119060	Overtime-Clerical & Other Admi	\$13,864	\$0		\$14,400	\$14,400		\$14,400	
G516030.119070	Overtime-Envir,Food Serv	\$105,183	\$0		\$42,777	\$42,777		\$42,777	
G516030.130000	Longevity	\$0	\$336,155		\$315,853	\$315,853		\$315,853	
G516030.131100	Shift & Spvsr Differentials	\$0	\$722,244		\$726,801	\$726,801		\$726,801	
G516030.131200	Education	\$0	\$0		\$0	\$0		\$0	
G516030.132120	Healthcare Worker Bonus	\$0	\$247,100		\$0	\$0		\$0	
G516030.132200	Uniform Allowance	\$0	\$18,625		\$14,850	\$14,850		\$14,850	
	Total 51 Personnel Services	\$11,990,106	\$12,285,874		\$13,749,247	\$13,749,247	\$1	.3,749,247	
Equip & Oth Capita	l Outlay								
G526030.201000	Capital Project Equipment	\$0	\$478,468		\$437,313	\$437,313		\$437,313	
	Total 52 Equip & Oth Capital Outlay	\$0	\$478,468		\$437,313	\$437,313		\$437,313	
<u>Depreciation</u>									
G536030.30069	Depreciation	\$2,704,850	\$2,782,014		\$2,778,280	\$2,778,280	\$	52,778,280	
	Total 53 Depreciation	\$2,704,850	\$2,782,014		\$2,778,280	\$2,778,280	\$	2,778,280	
Contract & Misc Ex	<u>p</u>								
G546030.400068	Contracted Services	\$1,224,935	\$1,391,132		\$1,573,326	\$1,573,326	\$	51,573,326	
G546030.40092	NYS HIth Facity Assessmnt Fund	\$1,218,826	\$1,298,538		\$1,296,042	\$1,296,042	\$	1,296,042	
G546030.401000	Capital Project Services	\$0	\$7,897		\$0	\$0		\$0	
G546030.403001	Natural Gas	\$106,989	\$120,639		\$110,200	\$110,200		\$110,200	
G546030.403002	Electricity	\$272,091	\$307,248		\$280,255	\$280,255		\$280,255	
G546030.403005	Telephone	\$31,043	\$37,147		\$41,145	\$41,145		\$41,145	
G546030.403011	Water	\$24,129	\$25,200		\$30,000	\$30,000		\$30,000	
G546030.405	Insurance	\$269,000	\$302,982		\$307,367	\$307,367		\$307,367	
G546030.409	Postage	\$2,469	\$5,000		\$5,000	\$5,000		\$5,000	
G546030.41050	Food	\$785,149	\$813,300		\$852,500	\$852,500		\$852,500	
G546030.412002	Waste Removal	\$45,362	\$60,000		\$68,292	\$68,292		\$68,292	
G546030.413001	Dues	\$27,064	\$30,920		\$32,457	\$32,457		\$32,457	

Account	Description	Actual 2022	Budget as Modified 2023	FTE	Department Requested 2024	Manager Recommended FTE 2024	Adopted FTE 2024	FTE
G546030.417	Interdepartmental Charges	\$1,170,909	\$1,074,872		\$1,170,909	\$1,170,909	\$1,170,909	
G546030.42927	Fees: Physicians	\$40,953	\$43,000		\$44,230	\$44,230	\$44,230	
G546030.42928	Fees: Therapists	\$497,196	\$470,000		\$634,000	\$634,000	\$634,000	
G546030.42929	Fees: Consultants	\$429,915	\$425,156		\$537,639	\$537,639	\$537,639	
G546030.42934	Fees: RNs	\$78,933	\$66,026		\$0	\$0	\$0	
G546030.42935	Fees: LPNs	\$510,454	\$456,202		\$450,000	\$450,000	\$450,000	
G546030.42936	Fees: CNAs	\$407,940	\$404,088		\$400,000	\$400,000	\$400,000	
G546030.43000	Office Supplies	\$21,002	\$32,373		\$35,000	\$35,000	\$35,000	
G546030.43002	Printing & Duplicating	\$1,704	\$1,900		\$3,000	\$3,000	\$3,000	
G546030.43291	Other Direct Expenses	\$115,662	\$89,000		\$105,370	\$105,370	\$105,370	
G546030.43373	Rental of Equipment	\$52,216	\$45,000		\$60,000	\$60,000	\$60,000	
G546030.44044	Prescription Drugs	\$275,743	\$300,000		\$390,186	\$390,186	\$390,186	
G546030.44045	Over the Counter Drugs	\$85,949	\$55,000		\$55,000	\$55,000	\$55,000	
G546030.44254	Cleaning Supplies	\$88,654	\$90,674		\$91,855	\$91,855	\$91,855	
G546030.445002	Seminars/Conferences	\$4,441	\$4,626		\$8,591	\$8,591	\$8,591	
G546030.445003	Educational Books	\$410	\$0		\$2,045	\$2,045	\$2,045	
G546030.44688	Nurse Aide Training	\$11,185	\$77,003		\$6,000	\$6,000	\$6,000	
G546030.44758	Minor Equipment	\$1,072	\$1,000		\$1,000	\$1,000	\$1,000	
G546030.449	Other Supplies/Materials	\$136,348	\$129,295		\$141,055	\$141,055	\$141,055	
G546030.44951	Dietary Supplies	\$80,629	\$66,150		\$80,900	\$80,900	\$80,900	
G546030.460061	R&M-Purchased Svcs-Unassigned	\$43,469	\$49,607		\$42,425	\$42,425	\$42,425	
G546030.460062	Medical Purchased Services	\$26,571	\$60,000		\$42,000	\$42,000	\$42,000	
G546030.460063	R&M-Purchased Services	\$72,334	\$85,802		\$108,837	\$108,837	\$108,837	
G546030.490038	Disposable Linen	\$102,790	\$112,200		\$110,000	\$110,000	\$110,000	
G546030.490049	Medical Care Supplies	\$251,571	\$289,300		\$307,000	\$307,000	\$307,000	
G546030.492	Auditing & Accounting	\$46,909	\$45,000		\$45,000	\$45,000	\$45,000	
G546030.49767	Other Purchased Services	\$300,569	\$336,554		\$359,102	\$359,102	\$359,102	
	Total 54 Contract & Misc Exp	\$8,862,582	\$9,209,831		\$9,827,729	\$9,827,729	\$9,827,729	

Account	Description	Actual 2022	Budget as Modified 2023	FTE	Department Requested 2024	FTE	Manager Recommended 2024	FTE	Adopted 2024	FTE
Int Other Long Ter	m Debt									
G576030.70082	Interest-Capital Debt	\$981,463	\$957,613		\$933,063		\$933,063		\$933,063	
	Total 57 Int Other Long Term Debt	\$981,463	\$957,613		\$933,063		\$933,063		\$933,063	
	Total Expense	\$24,539,000	\$25,713,799		\$27,725,632		\$27,725,632		\$27,725,632	
	Total County Share for Glendale	(\$5,602,531)	(\$6,884,715)		(\$7,073,918)		(\$7,073,918)		(\$7,073,918)	

Sub Program Code	Sub Program	Expended 2022	Budget as Modified Oct 2023	Department Request 2024	Manager Recommended 2024	Adopted 2024
G 90	Employee Benefits	(\$4,969,852)	\$7,804,593	\$7,823,918	\$7,823,918	\$7,823,918
G 99	Intrfd Trfr/Trfr to Capital Fd	\$0	\$0	\$0	\$0	\$0
Undistributed Pro	gram	(\$4,969,852)	\$7,804,593	\$7,823,918	\$7,823,918	\$7,823,918

Sub Program Code	Sub Program	Expended 2022	Budget as Modified Oct 2023	Department Request 2024	Manager Recommended 2024	Adopted 2024
	Employee Benefits					
G 9010	State Retirement	(\$9,890,922)	\$1,474,000	\$1,740,800	\$1,740,800	\$1,740,800
G 9030	Social Security	\$892,752	\$966,757	\$1,022,720	\$1,022,720	\$1,022,720
G 9040	Worker's Compensation	\$497,468	\$555,500	\$555,500	\$555,500	\$555,500
G 9050	Unemployment Insurance	\$26,835	\$50,000	\$50,000	\$50,000	\$50,000
G 9060	Hospital & Medical Insurance	\$3,439,623	\$4,694,336	\$4,390,494	\$4,390,494	\$4,390,494
G 9089	Other Employee Benefits	\$64,392	\$64,000	\$64,404	\$64,404	\$64,404
	Total Employee Benefits	(\$4,969,852)	\$7,804,593	\$7,823,918	\$7,823,918	\$7,823,918
	Intrfd Trfr/Trfr to Capital Fd					
G 9901	Transfer to Other Funds	\$0	\$0	\$0	\$0	\$0
G 9950	Transfer to Capital Fund	\$0	\$0	\$0	\$0	\$0
	Total Intrfd Trfr/Trfr to Capital Fd	\$0	\$0	\$0	\$0	\$0
Total Undistribute	ed Program	(\$4,969,852)	\$7,804,593	\$7,823,918	\$7,823,918	\$7,823,918

Account	Description	Actual 2022	Budget as Modified 2023	FTE	Department Requested 2024	FTE	Manager Recommended 2024	FTE	Adopted 2024	FTE
G9010	State Retirement			,						
Expense										
Employee Benefits										
G586030.800185	O.P.E.B normal costs	(\$9,858,068)	\$0		\$0		\$0		\$0	
G586030.80019	State Retirement	\$1,267,423	\$1,474,000		\$1,740,800		\$1,740,800		\$1,740,800	
G586030.800195	Pension Expense-GASB 68	(\$1,300,277)	\$0		\$0		\$0		\$0	
	Total 58 Employee Benefits	(\$9,890,922)	\$1,474,000		\$1,740,800		\$1,740,800		\$1,740,800	
	Total Expense	(\$9,890,922)	\$1,474,000		\$1,740,800		\$1,740,800		\$1,740,800	
	Total County Share for State Retirement	(\$9,890,922)	\$1,474,000		\$1,740,800		\$1,740,800		\$1,740,800	

Account	Description	Actual	Budget as Modified	FTF	Department Requested	FTF	Manager Recommended		Adopted	
C0030	Social Sociality	2022	2023	FTE	2024	FTE	2024	FTE	2024	FTE
G9030	Social Security									
Expense										
Employee Benefits	i									
G586030.80016	Social Security	\$892,752	\$966,757		\$1,022,720		\$1,022,720		\$1,022,720	
	Total 58 Employee Benefits	\$892,752	\$966,757		\$1,022,720		\$1,022,720		\$1,022,720	
	Total Expense	\$892,752	\$966,757		\$1,022,720		\$1,022,720		\$1,022,720	
	Total County Share for Social Security	\$892,752	\$966,757		\$1,022,720		\$1,022,720		\$1,022,720	

Account	Description	Actual 2022	Budget as Modified 2023	FTE	Department Requested 2024	FTE	Manager Recommended 2024	FTE	Adopted 2024	FTE
G9040	Worker's Compensation									
Expense										
Employee Benefits	<u>2</u>									
G586030.80020	Worker's Compensation	\$488,637	\$550,000		\$550,000		\$550,000		\$550,000	
G586030.80090	NYS Disability	\$8,831	\$5,500		\$5,500		\$5,500		\$5,500	
	Total 58 Employee Benefits	\$497,468	\$555,500		\$555,500		\$555,500		\$555,500	
	Total Expense	\$497,468	\$555,500		\$555,500		\$555,500		\$555,500	
Tota	al County Share for Worker's Compensation	\$497,468	\$555,500		\$555,500		\$555,500		\$555,500	

Account	Description	Actual 2022	Budget as Modified 2023	FTE	Department Requested 2024	FTE	Manager Recommended 2024	FTE	Adopted 2024	FTE
G9050	Unemployment Insurance	,							,	
Expense										
Employee Benefits	<u>i</u>									
G586030.80017	Unemployment Insurance	\$26,835	\$50,000		\$50,000		\$50,000		\$50,000	
	Total 58 Employee Benefits	\$26,835	\$50,000		\$50,000		\$50,000		\$50,000	
	Total Expense	\$26,835	\$50,000		\$50,000		\$50,000		\$50,000	
Total	County Share for Unemployment Insurance	\$26,835	\$50,000		\$50,000		\$50,000		\$50,000	

Account	Description	Actual 2022	Budget as Modified 2023	FTE	Department Requested 2024	FTE	Manager Recommended 2024	FTE	Adopted 2024	FTE
G9060	Hospital & Medical Insurance									
Expense										
Employee Benefits	i									
G586030.80018	Group Health Insurance	\$3,439,623	\$4,694,336		\$4,390,494		\$4,390,494		\$4,390,494	
	Total 58 Employee Benefits	\$3,439,623	\$4,694,336		\$4,390,494		\$4,390,494		\$4,390,494	
	Total Expense	\$3,439,623	\$4,694,336		\$4,390,494		\$4,390,494		\$4,390,494	
Total Cou	inty Share for Hospital & Medical Insurance	\$3,439,623	\$4,694,336		\$4,390,494		\$4,390,494		\$4,390,494	

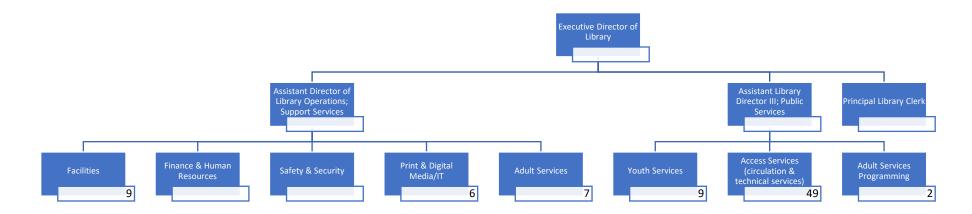
Account	Description	Actual 2022	Budget as Modified 2023	FTE	Department Requested 2024	FTE	Manager Recommended 2024	FTE	Adopted 2024	FTE
G9089	Other Employee Benefits									
Expense										
Employee Benefits	1									
G586030.80021	Education & Child Care Fund	\$64,392	\$64,000		\$64,404		\$64,404		\$64,404	
	Total 58 Employee Benefits	\$64,392	\$64,000		\$64,404		\$64,404		\$64,404	
	Total Expense	\$64,392	\$64,000		\$64,404		\$64,404		\$64,404	
Tota	County Share for Other Employee Benefits	\$64,392	\$64,000		\$64,404		\$64,404		\$64,404	

2024 Operating Budget L Fund

Library	2022 Actual	2023 Original Budget	2023 Revised Budget	2024 Department Requested	2024 Manager Recommended	2024 Adopted
TOTAL REVENUE	\$ (6,227,644)	\$ (6,962,435)	\$ (6,962,435)	\$ (7,801,791)	\$ (7,801,791)	\$ (7,801,791)
TOTAL EXPENSE	\$ 6,251,172	\$ 7,362,435	\$ 7,405,125	\$ 8,201,791	\$ 8,201,791	\$ 8,201,791
GRAND TOTAL	\$ 23,528	\$ 400,000	\$ 442,690	\$ 400,000	\$ 400,000	\$ 400,000

Sub Program Code	Sub Program	Expended 2022	Budget as Modified Oct 2023	Department Request 2024	Manager Recommended 2024	Adopted 2024
L 74	Culture - Library	\$5,014,300	\$5,548,034	\$6,082,061	\$6,082,061	\$6,082,061
Recreation & 0	Culture	\$5,014,300	\$5,548,034	\$6,082,061	\$6,082,061	\$6,082,061

Sub Program Code	Sub Program	Expended 2022	Budget as Modified Oct 2023	Department Request 2024	Manager Recommended 2024	Adopted 2024
	Culture - Library					
L 7409	Board of Trustees-Special Fund	\$249,762	\$350,000	\$382,500	\$382,500	\$382,500
L 7410	Library	\$4,764,538	\$5,198,034	\$5,699,561	\$5,699,561	\$5,699,561
	Total Culture - Library	\$5,014,300	\$5,548,034	\$6,082,061	\$6,082,061	\$6,082,061
Total Recreation	& Culture	\$5,014,300	\$5,548,034	\$6,082,061	\$6,082,061	\$6,082,061



Functions/Departments

The Public Library satisfies the community's educational, informational, cultural and recreational needs by providing free and open access to a comprehensive range of materials, services and programs both in-person across nine library locations and online. Internally, library operations are grouped into two major functional areas: Support Services and Public Services. Support Services includes the activities relating to facilities, finance, human resources, safety and security, print and digital media/IT and Adult Services. Some of these areas have dedicated staff at the library while others consist mainly of coordinating with the corresponding county department. Public Services includes Youth Services, Access Services (circulation & technical services), and Adult Services Programming. These teams are customer-facing and provide customer service, reference and readers' advisory assistance, technology help, community engagement, programming and outreach and develop and maintain our collections.

Key Budgetary Highlights

The goals of the 2024 budget request are to position the library to provide excellent library services to Schenectady County residents through stable staffing and hours of operation, well-maintained and welcoming facilities, friendly and helpful customer service, responsive and diverse collections, and adequate information technology for all nine locations. Key highlights include the addition of dedicated information technology staff to manage the library's technology and infrastructure to modern standards, improving efficiency and decreasing cybersecurity risks, the creation of a Print & Digital Media/IT position combining existing responsibilities for print and digital communications with oversight of in-house library information technology and digital library infrastructure, and additional entry-level librarians to allow a staffing model that includes librarians regularly available to maintain collections and assist patrons at all nine County libraries.

The Office & Service Equipment budget line shows an increase, reflecting the goal to provide continuity of service at all locations by offering the same printing/copying/scanning capabilities across all County libraries. Maintenance service agreements are also recommended to increase due to necessary maintenance and upkeep for all nine library locations identified by the Board of Trustees' Building Committee and County Facilities Department.

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

Accomplishments from 2022

- A new executive director was appointed in September 2022.
- The Niskayuna Branch renovation was completed in the second quarter of 2022. Interior projects included an update to both public and staff furnishing through the library and HVAC replacement. Exterior projects involved replacement of the curbing and walkway into the library as well as parking lot updates providing a safer entry into the library.
- The Rotterdam Branch renovation included full carpet replacement throughout and updated furnishing for public and staff areas.
- Electrical upgrades at the Karen B. Johnson Central Library.
- EV charging stations were added to seven (7) library locations, with the final location to be completed in 2023.
- An additional full-time cleaner position was established to maintain cleanliness of all library locations.
- Successful addition of two full-time Library Clerk positions and a full-time Senior Library Clerk.

Strategic Initiatives for 2024

- Our principal goal in 2024 is to provide standardized and stable hours of operation across all locations, ensuring our communities have equitable and convenient access to our buildings and technologies, customer service, collections, and programming.
- Expand and standardize weekly operating hours in response to resident requests. This would entail providing six-day-a-week service at all branch libraries. Librarians would be on-hand the majority of those operating hours to maintain collections and provide expert reference, readers' advisory, and technology assistance.
- Creation and launch of a modern, mobile-friendly website (the library's "digital branch"), expanding patron access to library information and resources.
- Completion of 2020 Capital Budget project to replace the library security and automation systems including automated materials handler, check-out kiosks, and security gates.
- Realization of comprehensive plans for facility and grounds maintenance for all branch locations, ensuring timely and thorough remediation of challenges with building resources and systems, and maintaining safe and attractive public spaces.

New Opportunities for Collaboration

We plan to expand our community engagement and outreach, gathering information about community needs and collaborative partners the library can work with in preparation for the creation of a post-pandemic strategic plan for library services. Continued partnership with county departments that serve our communities, children and families all bring our mission goals in reach.

Account	Description	Actual 2022	Budget as Modified 2023	Department Requested FTE 2024	Manager Recommended FTE 2024	Adopted FTE 2024	FTE
L7409	Board of Trustees-Special Fund				,		
Revenue							
Misc Revenue							
L27409.270500	Unrestricted Donations	(\$24,666)	(\$50,000)	(\$100,000)	(\$100,000)	(\$100,000)	
L27409.2705LC	Glenville Branch	(\$121,083)	\$0	\$0	\$0	\$0	
L27409.2705LG	Rotterdam Branch	(\$53,638)	\$0	\$0	\$0	\$0	
L27409.2705LI	Trustee Branch Donations	\$0	(\$100,000)	(\$100,000)	(\$100,000)	(\$100,000)	
L27409.2705LK	Schdy Fdn Fam.Place Bornt Br.	(\$17,452)	\$0	\$0	\$0	\$0	
L27409.2705LL	Youth Programs: General	\$0	(\$20,000)	\$0	\$0	\$0	
L27409.2705LM	Phyllis Bornt Bequest	(\$18,061)	\$0	\$0	\$0	\$0	
L27409.2705LN	Bequest - Books & Materials	(\$6,861)	(\$5,000)	(\$7,500)	(\$7,500)	(\$7,500)	
L27409.2705LO	Esther M. Swanker Beq	(\$8,000)	(\$175,000)	(\$175,000)	(\$175,000)	(\$175,000)	
	Total 02 Misc Revenue	(\$249,762)	(\$350,000)	(\$382,500)	(\$382,500)	(\$382,500)	
	Total Revenue	(\$249,762)	(\$350,000)	(\$382,500)	(\$382,500)	(\$382,500)	
Expense							
Contract & Misc Ex	<u>a</u>						
L547409.4152L	UnrestrictedTrusteeSpecialFund	\$24,666	\$50,000	\$100,000	\$100,000	\$100,000	
L547409.4152LC	Glenville Branch	\$121,083	\$53,917	\$0	\$0	\$0	
L547409.4152LG	Rotterdam Branch	\$53,638	\$2,713	\$0	\$0	\$0	
L547409.4152LH	Scotia Branch	\$0	\$9,993	\$0	\$0	\$0	
L547409.4152LJ	Trustee Branch Improvements	\$0	\$33,377	\$100,000	\$100,000	\$100,000	
L547409.4152LK	SchdyFoundationFamPlaceBornt	\$17,452	\$0	\$0	\$0	\$0	
L547409.4152LL	Youth Programs: General	\$0	\$20,000	\$0	\$0	\$0	
L547409.4152LM	Phyllis Bornt Bequest	\$18,061	\$0	\$0	\$0	\$0	
L547409.4152LN	Bequest - Books & Materials	\$6,861	\$5,000	\$7,500	\$7,500	\$7,500	
L547409.4152LO	Esther M. Swanker Bequest	\$8,000	\$175,000	\$175,000	\$175,000	\$175,000	
	Total 54 Contract & Misc Exp	\$249,762	\$350,000	\$382,500	\$382,500	\$382,500	
	Total Expense	\$249,762	\$350,000	\$382,500	\$382,500	\$382,500	
Total Coun	ty Share for Board of Trustees-Special Fund	\$0	\$0	\$0	\$0	\$0	

Account	Description	Actual 2022	Budget as Modified 2023	FTE	Department Requested 2024	FTE	Manager Recommended 2024	FTE	Adopted 2024	FTE
L7410	Library									
Revenue										
<u>Local Revenue</u>										
L17410.1001	Real Property Taxes	(\$5,768,582)	(\$6,369,485)		(\$7,309,589)		(\$7,309,589)		(\$7,309,589)	
	Total 01 Local Revenue	(\$5,768,582)	(\$6,369,485)		(\$7,309,589)		(\$7,309,589)		(\$7,309,589)	
Misc Revenue										
L27410.2081	Central Library Services	(\$96,748)	(\$96,748)		\$0		\$0		\$0	
L27410.2082	Fines & Other Fees	(\$27,435)	(\$42,000)		(\$27,500)		(\$27,500)		(\$27,500)	
L27410.2083	Other Charges	(\$38,039)	(\$60,000)		(\$38,000)		(\$38,000)		(\$38,000)	
L27410.245002	Commissions	(\$246)	\$0		\$0		\$0		\$0	
	Total 02 Misc Revenue	(\$162,467)	(\$198,748)		(\$65,500)		(\$65,500)		(\$65,500)	
State Aid Rev										
L37410.384001	Libraries	(\$46,833)	(\$44,202)		(\$44,202)		(\$44,202)		(\$44,202)	
	Total 03 State Aid Rev	(\$46,833)	(\$44,202)		(\$44,202)		(\$44,202)		(\$44,202)	
	Total Revenue	(\$5,977,882)	(\$6,612,435)		(\$7,419,291)		(\$7,419,291)		(\$7,419,291)	
Expense										
Personnel Services										
L51741001010	Library Assistant	\$0	\$0	3.0	\$179,706	3.0	\$179,706	3.0	\$179,706	3.0
L51741001217	Cleaner	\$0	\$0	3.0	\$0	0.0	\$0	0.0	\$0	0.0
L51741001218	Graphic Design Artist	\$0	\$0	1.0	\$0	0.0	\$0	0.0	\$0	0.0
L51741001251	Library Clerk	\$0	\$0	5.0	\$217,601	5.0	\$217,601	5.0	\$217,601	5.0
L51741001265	Librarian 2	\$0	\$0	5.0	\$363,304	5.0	\$363,304	5.0	\$363,304	5.0
L51741001266	Librarian 3	\$0	\$0	2.0	\$228,212	3.0	\$228,212	3.0	\$228,212	3.0
L51741001277	Sr Library Clerk	\$0	\$0	10.0	\$463,405	10.0	\$463,405	10.0	\$463,405	10.0
L51741001322	Assistant Library Director III	\$0	\$0	1.0	\$90,870	1.0	\$90,870	1.0	\$90,870	1.0
L51741001404	Assist Dir Library Operations	\$0	\$0	1.0	\$99,074	1.0	\$99,074	1.0	\$99,074	1.0
L51741001459	Librarian 4	\$0	\$0	1.0	\$89,573	1.0	\$89,573	1.0	\$89,573	1.0
L51741001460	Librarian 4 Child Srvs Coord	\$0	\$0	1.0	\$89,573	1.0	\$89,573	1.0	\$89,573	1.0
L51741001510	Principal Library Clerk	\$0	\$0	4.0	\$213,688	4.0	\$213,688	4.0	\$213,688	4.0

Account	Description	Actual 2022	Budget as Modified 2023	FTE	Department Requested 2024	FTE	Manager Recommended 2024	FTE	Adopted 2024	FTE
L51741001607	Librarian 1	\$0	\$0	4.0	\$240,044	4.0	\$240,044	4.0	\$240,044	4.0
L51741001750	Exec Dir The Library System	\$0	\$0	1.0	\$130,689	1.0	\$130,689	1.0	\$130,689	1.0
L51741001770	Public Services Manager	\$0	\$0	1.0	\$72,150	1.0	\$72,150	1.0	\$72,150	1.0
L51741001787	Support Services Manager	\$0	\$0		\$72,150	1.0	\$72,150	1.0	\$72,150	1.0
L517410.111	Personnel Services	\$2,205,620	\$2,508,290		\$0		\$0		\$0	
L517410.112	Hourly Rated Wages	\$667,685	\$616,912		\$698,069		\$698,069		\$698,069	
L517410.119	Overtime	\$1,550	\$0		\$0		\$0		\$0	
L517410.130000	Longevity	\$0	\$69,672		\$80,961		\$80,961		\$80,961	
	Total 51 Personnel Services	\$2,874,855	\$3,194,874		\$3,329,069		\$3,329,069		\$3,329,069	
Equip & Oth Capita	<u>ıl Outlay</u>									
L527410.204	Office & Service Equipment	\$94,762	\$66,237		\$90,000		\$90,000		\$90,000	
	Total 52 Equip & Oth Capital Outlay	\$94,762	\$66,237		\$90,000		\$90,000		\$90,000	
Contract & Misc Ex	<u> 10</u>									
L547410.402002	Lease-Equipment	\$0	\$0		\$30,000		\$30,000		\$30,000	
L547410.403001	Natural Gas	\$37,809	\$51,486		\$38,944		\$38,944		\$38,944	
L547410.403002	Electricity	\$125,493	\$123,618		\$129,260		\$129,260		\$129,260	
L547410.403003	Sewer & Water Charges	\$10,543	\$10,052		\$10,859		\$10,859		\$10,859	
L547410.403005	Telephone	\$13,932	\$13,781		\$12,821		\$12,821		\$12,821	
L547410.403007	Internet Service/Air Cards	\$19,556	\$29,000		\$62,095		\$62,095		\$62,095	
L547410.403009	GPS	\$295	\$310		\$310		\$310		\$310	
L547410.405	Insurance	\$54,209	\$62,016		\$71,074		\$71,074		\$71,074	
L547410.406001	Repairs to Equipment	\$3,381	\$21,100		\$6,100		\$6,100		\$6,100	
L547410.406002	Maintenance Agreements	\$135,714	\$149,594		\$150,217		\$150,217		\$150,217	
L547410.409	Postage	\$4,966	\$4,500		\$4,000		\$4,000		\$4,000	
L547410.412000	Maintenance Services	\$0	\$400		\$400		\$400		\$400	
L547410.412002	Waste Removal	\$1,588	\$1,150		\$1,150		\$1,150		\$1,150	
L547410.412003	Snow Removal	\$5,435	\$7,050		\$5,300		\$5,300		\$5,300	
L547410.413001	Dues	\$298	\$400		\$400		\$400		\$400	
L547410.414	Mileage Reimbursement	\$672	\$1,000		\$1,000		\$1,000		\$1,000	

Account	Description	Actual	Budget as Modified	•	rtment quested		Manager Recommended		Adopted	
		2022	2023	FTE	2024	FTE	2024	FTE	2024	FTE
L547410.417	Interdepartmental Charges	\$268,256	\$312,601	\$:	312,601		\$312,601		\$312,601	
L547410.417010	IE: Security Services	\$129,860	\$170,475	\$	170,475		\$170,475		\$170,475	
L547410.417012	IE: Fac Cleaners	\$0	\$0	\$	276,136		\$276,136		\$276,136	
L547410.417015	IE: Fac Maintenance	\$93,360	\$70,000	:	\$72,100		\$72,100		\$72,100	
L547410.420001	Gas	\$354	\$3,000		\$3,000		\$3,000		\$3,000	
L547410.420002	Vehicle Repair/Maintenance	\$2,126	\$3,000		\$3,000		\$3,000		\$3,000	
L547410.429	Professional Services	\$170,962	\$160,640	\$	165,000		\$165,000		\$165,000	
L547410.429017	Fees/Replaceable Costs Other	\$2,808	\$5,000		\$5,000		\$5,000		\$5,000	
L547410.43000	Office Supplies	\$26,985	\$25,500	:	\$22,000		\$22,000		\$22,000	
L547410.441001	Uniform Allowance	\$351	\$1,250		\$1,250		\$1,250		\$1,250	
L547410.442	Household/Cleaning /Laundry	\$13,784	\$10,500	:	\$14,000		\$14,000		\$14,000	
L547410.445003	Educational Books	\$575,673	\$600,000	\$	600,000		\$600,000		\$600,000	
L547410.460001	Building Repairs	\$52,285	\$62,000	:	\$62,000		\$62,000		\$62,000	
L547410.496000	Book Processing	\$44,224	\$37,500	:	\$50,000		\$50,000		\$50,000	
	Total 54 Contract & Misc Exp	\$1,794,921	\$1,936,923	\$2,	280,492		\$2,280,492		\$2,280,492	
	Total Expense	\$4,764,538	\$5,198,034	\$5,	699,561		\$5,699,561		\$5,699,561	
	Total County Share for Library	(\$1,213,344)	(\$1,414,401)	(\$1,7	19,730)		(\$1,719,730)		(\$1,719,730)	

Sub Program Code	Sub Program	Expended 2022	Budget as Modified Oct 2023	Department Request 2024	Manager Recommended 2024	Adopted 2024
L 90	Employee Benefits	\$1,236,872	\$1,554,099	\$1,773,936	\$1,773,936	\$1,773,936
L 99	Intrfd Trfr/Trfr to Capital Fd	\$0	\$302,992	\$345,794	\$345,794	\$345,794
Undistributed Pro	gram	\$1,236,872	\$1,857,091	\$2,119,730	\$2,119,730	\$2,119,730

Sub Program Code	Sub Program	Expended 2022	Budget as Modified Oct 2023	Department Request 2024	Manager Recommended 2024	Adopted 2024
	Employee Benefits					
L 9010	State Retirement	\$271,620	\$317,000	\$409,500	\$409,500	\$409,500
L 9030	Social Security	\$214,746	\$244,938	\$254,680	\$254,680	\$254,680
L 9040	Worker's Compensation	\$17,337	\$25,000	\$25,000	\$25,000	\$25,000
L 9050	Unemployment Insurance	\$3,528	\$3,000	\$3,000	\$3,000	\$3,000
L 9060	Hospital & Medical Insurance	\$729,641	\$964,161	\$1,081,756	\$1,081,756	\$1,081,756
	Total Employee Benefits	\$1,236,872	\$1,554,099	\$1,773,936	\$1,773,936	\$1,773,936
	Intrfd Trfr/Trfr to Capital Fd					
L 9901	Transfer to Other Funds	\$0	\$0	\$0	\$0	\$0
L 9902	Transfer to Debt Service	\$0	\$302,992	\$295,794	\$295,794	\$295,794
L 9950	Transfer to Capital Fund	\$0	\$0	\$50,000	\$50,000	\$50,000
	Total Intrfd Trfr/Trfr to Capital Fd	\$0	\$302,992	\$345,794	\$345,794	\$345,794
Total Undistribute	ed Program	\$1,236,872	\$1,857,091	\$2,119,730	\$2,119,730	\$2,119,730

Account	Description		Budget as		Department	Manager			
		Actual	Modified		Requested	Recommended		Adopted	
		2022	2023	FTE	2024	FTE 2024	FTE	2024	FTE
L9010	State Retirement								
Expense									
Employee Benefits									
L589010.80019	State Retirement	\$271,620	\$317,000		\$409,500	\$409,500		\$409,500	
	Total 58 Employee Benefits	\$271,620	\$317,000		\$409,500	\$409,500		\$409,500	
	Total Expense	\$271,620	\$317,000		\$409,500	\$409,500		\$409,500	
	Total County Share for State Retirement	\$271,620	\$317,000		\$409,500	\$409,500		\$409,500	

Account	Description		Budget as		Department	Manage			
		Actual	Modified		Requested	Recommende		Adopted	
		2022	2023	FTE	2024	FTE 202	4 FTE	2024	FTE
L9030	Social Security								
Expense									
Employee Benefits	i								
L589030.80016	Social Security	\$214,746	\$244,938		\$254,680	\$254,68	0	\$254,680	
	Total 58 Employee Benefits	\$214,746	\$244,938		\$254,680	\$254,68	80	\$254,680	
	Total Expense	\$214,746	\$244,938		\$254,680	\$254,68	80	\$254,680	
	Total County Share for Social Security	\$214,746	\$244,938		\$254,680	\$254,68	0	\$254,680	

Account	Description	Actual	Budget as Modified		Department Requested		Manager Recommended		Adopted	
		2022	2023	FTE	2024	FTE	2024	FTE	2024	FTE
L9040	Worker's Compensation									
Expense										
Employee Benefits										
L589040.80020	Worker's Compensation	\$17,337	\$25,000		\$25,000		\$25,000		\$25,000	
	Total 58 Employee Benefits	\$17,337	\$25,000		\$25,000		\$25,000		\$25,000	
	Total Expense	\$17,337	\$25,000		\$25,000		\$25,000		\$25,000	
Tota	al County Share for Worker's Compensation	\$17,337	\$25,000		\$25,000		\$25,000		\$25,000	

Account	Description	Antural	Budget as Modified		Department		Manager		Adouted	
		Actual			Requested		Recommended		Adopted	
		2022	2023	FTE	2024	FTE	2024	FTE	2024	FTE
L9050	Unemployment Insurance									
Expense										
Employee Benefits	i									
L589050.80017	Unemployment Insurance	\$3,528	\$3,000		\$3,000		\$3,000		\$3,000	
	Total 58 Employee Benefits	\$3,528	\$3,000		\$3,000		\$3,000		\$3,000	
	Total Expense	\$3,528	\$3,000		\$3,000		\$3,000		\$3,000	
Total	County Share for Unemployment Insurance	\$3,528	\$3,000		\$3,000		\$3,000		\$3,000	

Account	Description	Actual	Budget as Modified		Department Requested	Manager Recommended		Adopted	
		2022	2023	FTE	2024	FTE 2024	FTE	2024	FTE
L9060	Hospital & Medical Insurance								
Expense									
Employee Benefits									
L589060.80080	Hospital & Medical	\$729,641	\$964,161		\$1,081,756	\$1,081,756		\$1,081,756	
	Total 58 Employee Benefits	\$729,641	\$964,161		\$1,081,756	\$1,081,756		\$1,081,756	
	Total Expense	\$729,641	\$964,161		\$1,081,756	\$1,081,756		\$1,081,756	
Total Cou	nty Share for Hospital & Medical Insurance	\$729,641	\$964,161		\$1,081,756	\$1,081,756		\$1,081,756	

Account	Description	A -4l	Budget as		Department		Manager		المحمد ما	
		Actual	Modified		Requested		Recommended		Adopted	
		2022	2023	FTE	2024	FTE	2024	FTE	2024	FTE
L9902	Transfer to Debt Service									
Expense										
<u>Transfers</u>										
L599902.912	Transfer to V Debt Service	\$0	\$302,992		\$295,794		\$295,794		\$295,794	
	Total 59 Transfers	\$0	\$302,992		\$295,794		\$295,794		\$295,794	
	Total Expense	\$0	\$302,992		\$295,794		\$295,794		\$295,794	
To	otal County Share for Transfer to Debt Service	\$0	\$302,992		\$295,794		\$295,794		\$295,794	

Account	Description	Actual	Budget as Modified		Department Requested		Manager Recommended		Adopted	
		2022	2023	FTE	2024	FTE	2024	FTE	2024	FTE
L9950	Transfer to Capital Fund									
Expense										
<u>Transfers</u>										
L599950.906	Transfer to Capital Fund	\$0	\$0		\$50,000		\$50,000		\$50,000	
	Total 59 Transfers	\$0	\$0		\$50,000		\$50,000		\$50,000	
	Total Expense	\$0	\$0		\$50,000		\$50,000		\$50,000	
To	otal County Share for Transfer to Capital Fund	\$0	\$0		\$50,000		\$50,000		\$50,000	

2024 Operating Budget V Fund

Debt Service Fund	2022 Actual		Or	2023 riginal Budget	ı	2023 Revised Budget	2024 Department Requested	2024 Manager Recommended	2024 Adopted
TOTAL REVENUE	\$	-	\$	(7,373,888)	\$	(7,373,888)	\$ (7,094,163)	\$ (7,094,163)	\$ (7,094,163)
TOTAL EXPENSE	\$	-	\$	7,373,888	\$	7,373,888	\$ 7,094,163	\$ 7,094,163	\$ 7,094,163
GRAND TOTAL	\$	-	\$	-	\$	-	\$ -	\$ -	\$ -

2024 Operating Budget Expense

Sub Program Code	Sub Program	Expended 2022		Budget as Modified Oct 2023	Department Request 2024	Manager Recommended 2024	Adopted 2024
V 97	Debt Serv/Other Long Term Debt	Ç	50	\$7,373,888	\$7,094,163	\$7,094,163	\$7,094,163
V 99	Intrfd Trfr/Trfr to Capital Fd	ţ	50	\$0	\$0	\$0	\$0
Undistributed Pro	ogram	<u> </u>	50	\$7,373,888	\$7,094,163	\$7,094,163	\$7,094,163

2024 Operating Budget Expense

Sub Program Code	Sub Program	Expended 2022		Budget as Modified Oct 2023	Department Request 2024	Manager Recommended 2024	Adopted 2024
	Debt Serv/Other Long Term Debt						
V 9710	Debt Service	\$	0	\$7,373,888	\$7,094,163	\$7,094,163	\$7,094,163
	Total Debt Serv/Other Long Term Debt	\$	0	\$7,373,888	\$7,094,163	\$7,094,163	\$7,094,163
	Intrfd Trfr/Trfr to Capital Fd						
V 9902	Transfer to Debt Service	\$	0	\$0	\$0	\$0	\$0
	Total Intrfd Trfr/Trfr to Capital Fd	\$	0	\$0	\$0	\$0	\$0
Total Undistribut	Total Undistributed Program		0	\$7,373,888	\$7,094,163	\$7,094,163	\$7,094,163

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

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

Article VIII, §4(b) of the New York State Constitution holds that Schenectady County shall not be allowed to contract indebtedness for any purpose or in any manner which, including existing indebtedness, exceeds an amount equal to seven per centum of the average full valuation of taxable real estate of the County. Based on this formula, Schenectady County's Constitutional Debt Limit as of October 1, 2023, is \$764,052,032. Presently, the County's estimated debt load as of December 31, 2023, is \$82,650,000 or approximately 10.82% of its Constitutional Debt Limit.

The tables and charts below provide readers with data and visual aids as to how the County's total debt service and debt service payments for 2024 are allocated by County operating fund.

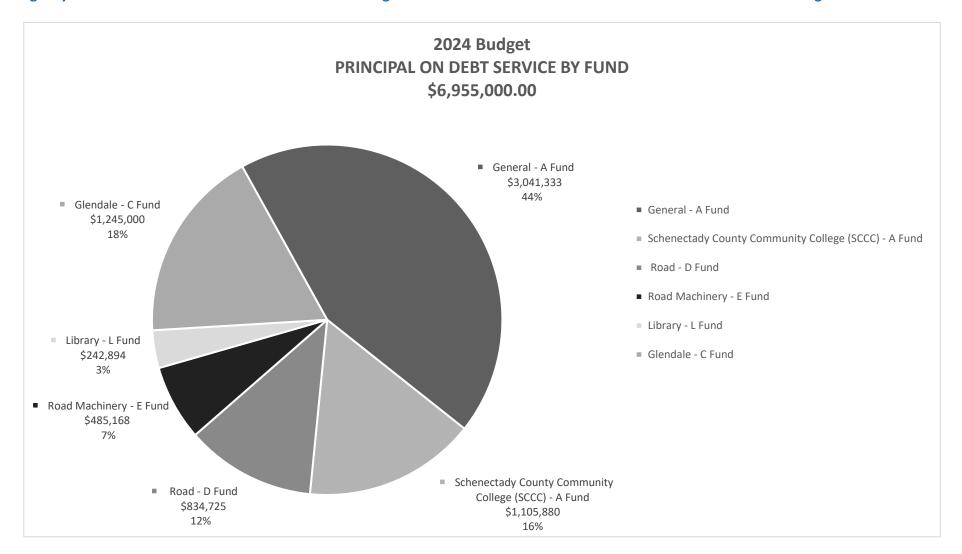
The Constitutional Debt Limit Chart provides additional information as to how the County's Debt Limit is derived. The data in the chart includes all County debt including debt associated with the Glendale Nursing Home. Presently, the 2024 budget assumes that the County will be cash capitalizing various capital related project and equipment expenditures.

As noted above, the County's current indebtedness includes only outstanding debt which has been issued to date. Debt associated with the financing of capital projects and equipment during future fiscal years along with any authorized but unissued debt associated with approved capital projects is not built into this calculation. Presently, the total of the County's authorized but unissued debt is \$48,889,347 and, if issued, would result in the use of 15.91% of the County's constitutional debt limit.

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

Schenectady County Constitutional Debt Limit Calculation

Schenectacy County Constitutional Debt Limit Calculation									
Fiscal Year Ending	Full Valuation	on of Taxable Real Estate							
2019	\$	9,996,064,793							
2020	\$	10,357,238,926							
2021	\$	10,620,556,174							
2022	\$	11,117,298,243							
2023	\$	12,483,987,008							
Total Five Year	\$	54,575,145,144							
Five Year Average Full Valuation	\$	10,915,029,029							
Constitutional Debt Limit (7% of Five Year Average Full Valuation)	\$	764,052,032							
Schenectady County Issued Debt as of 12/31/2022	\$	80,135,000							
Estimated Principal Paid as of 12/31/2023	\$	(7,485,000)							
Estimated Debt to be Issued During Fiscal Year 2023	\$	10,000,000							
Total Estimated Indebtedness as of 12/31/2022	\$	72,650,000							
Percentage of Constitutional Debt Limit		10.82%							



Account	Description	Actual	Budget as Modified	Department Requested	Manager Recommended	Adopted	
140740		2022	2023	FTE 2024	FTE 2024	FTE 2024	FTE
V9710	Debt Service						
Revenue							
Misc Revenue							
V29710.2240	Community College Chargebacks	\$0	(\$264,900)	(\$264,900)	(\$264,900)	(\$264,900)	
V29710.266001	Proceeds SOP / Offset Debt Ser	\$0	(\$243,491)	\$0	\$0	\$0	
V29710.2710	Premium on Obligations	\$0	(\$100,872)	(\$80,016)	(\$80,016)	(\$80,016)	
	Total 02 Misc Revenue	\$0	(\$609,263)	(\$344,916)	(\$344,916)	(\$344,916)	
Federal Aid Rev							
V49710.408923	Int Sub-Recovery Zone Bonds	\$0	(\$9,070)	(\$9,070)	(\$9,070)	(\$9,070)	
	Total 04 Federal Aid Rev	\$0	(\$9,070)	(\$9,070)	(\$9,070)	(\$9,070)	
	Total Revenue	\$0	(\$618,333)	(\$353,986)	(\$353,986)	(\$353,986)	
Expense							
Not Used							
V569710.650	Serial Bonds - Principal	\$0	\$6,275,000	\$5,710,000	\$5,710,000	\$5,710,000	
V569710.652	Serial Bonds - Interest	\$0	\$1,098,888	\$1,384,163	\$1,384,163	\$1,384,163	
	Total 00 Not Used	\$0	\$7,373,888	\$7,094,163	\$7,094,163	\$7,094,163	
	Total Expense	\$0	\$7,373,888	\$7,094,163	\$7,094,163	\$7,094,163	
	Total County Share for Debt Service	\$0	\$6,755,555	\$6,740,177	\$6,740,177	\$6,740,177	

Account	Description	Actual 2022	Budget as Modified 2023	FTE	Department Requested 2024	FTE	Manager Recommended 2024	FTE	Adopted 2024	FTE
V9901	Transfer to Other Funds									
Revenue										
<u>Interfund</u>										
V99901.503101	Interfund Transfer-General	\$0	(\$4,593,823)		(\$5,050,169)		(\$5,050,169)		(\$5,050,169)	
V99901.503103	Interfund Transfer-County Road	\$0	(\$1,286,932)		(\$865,504)		(\$865,504)		(\$865,504)	
V99901.503104	Intfd Transf-Road Machinery	\$0	(\$571,808)		(\$528,710)		(\$528,710)		(\$528,710)	
V99901.503107	Interfund Transfer-Library	\$0	(\$302,992)		(\$295,794)		(\$295,794)		(\$295,794)	
	Total 09 Interfund	\$0	(\$6,755,555)		(\$6,740,177)		(\$6,740,177)		(\$6,740,177)	
	Total Revenue	\$0	(\$6,755,555)		(\$6,740,177)		(\$6,740,177)		(\$6,740,177)	
Tot	al County Share for Transfer to Other Funds	\$0	(\$6,755,555)		(\$6,740,177)		(\$6,740,177)		(\$6,740,177)	

Appendix A

Schenectady County Real Property Tax Levy

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

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

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

The 2024 Tentative Operating Budget proposes a Real Property Tax Levy of \$71,086,466. This levy is the same as the 2023 Adopted Property Tax Levy.

Property Tax Cap

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

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

Quantity Change Factor

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

is applied against the prior year's tax levy to determine the new tax levy base. Allowable increases to a local government's tax levy are then applied against this revised base.

Exclusions

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

- To cover expenditures resulting from court orders or judgements resulting from tort actions for amounts that exceed five percent of the prior year's tax levy;
- To address increases in a local government's contribution to the New York State and Local Employees' Retirement System caused by growth in the Retirement System's average actuarial contribution rate in excess of two percentage points.

Carry Over

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

Override

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

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

Schenectady County's Adherence to the Property Tax Cap

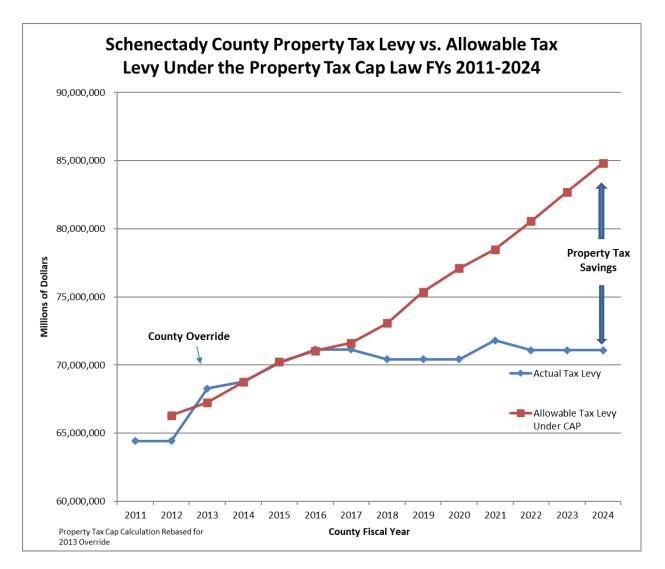
Since its inception in 2011, Schenectady County has remained diligent in adhering to the provisions of the Property Tax Limit Law. Only once in the past thirteen years, specifically for the 2024 fiscal year, was an override necessary. For the twelve years between 2012 and 2024, the County either maintained a flat tax levy or decreased the tax levy for eight of those years.

The chart and graph below, Schenectady County Property Tax Levy vs. Allowable Tax Levy Under the Property Tax Cap Law FYs 2011-2024 provides a visual representation of Schenectady County's Adopted Property Tax Levy compared to what the Property Tax Levy could have been if it had maximized its allowable property tax levy in accordance with the Property Tax Levy Limit Law. The chart demonstrates the amount of Property Tax savings for homeowners and businesses under the leadership and management of Schenectady County officials.

Schenectady County Property Tax Levy vs. Allowable Tax Levy Under the Property Tax Cap Law FYs 2011-2024

Fiscal Year	Tax Levy Limit Before Adjustments - Rebasing for Override	Adopted Tax Levy		Та	expayer Savings ox Levy Limit vs. dopted Tax Levy
2011		\$	64,431,068		
2012	\$ 66,301,345	\$	64,431,068	\$	(1,870,277)
2013	\$ 67,267,161	\$	68,284,046	\$	1,016,885
2014	\$ 68,762,962	\$	68,791,290	\$	28,328
2015	\$ 70,240,227	\$	70,153,366	\$	(86,861)
2016	\$ 71,047,702	\$	71,142,528	\$	94,826
2017	\$ 71,618,741	\$	71,142,528	\$	(476,213)
2018	\$ 73,088,371	\$	70,431,103	\$	(2,657,268)
2019	\$ 75,380,169	\$	70,431,103	\$	(4,949,066)
2020	\$ 77,098,615	\$	70,431,103	\$	(6,667,512)
2021	\$ 78,490,986	\$	71,804,510	\$	(6,686,477)
2022	\$ 80,601,162	\$	71,086,465	\$	(9,514,697)
2023	\$ 82,697,614	\$	71,086,466	\$	(11,611,148)
2024	\$ 84,834,240	\$	71,086,466	\$	(13,747,774)

In the period starting in 2017 through 2024, there was a cumulative taxpayer savings of \$57,127,252 and a tax levy of less than 0%.



Under the provisions of the Property Tax Cap Limit Law, Schenectady County's 2024 Property Tax Levy could be \$84,834,240. The Tentative Tax Levy Proposed is \$13,747,774 or 16.21% percent less than the amount permitted by law.

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

Appendix B

Glossary of Terms

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

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

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

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

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

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

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

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

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

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

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

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

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

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

Liabilities A debt or financial obligation.

Longevity Additional wages or other compensation given on the basis of length of service.

Operating Budget The annual plan for the expenditure and revenue generated by Schenectady County in its daily functions.

Real Property Tax Levy The total amount that must be raised from all property owners within the municipality.

Reimbursement Funds that are repaid to the County by the State or Federal government after providing a public service.

Reserves Funds that are set aside for future use.

Restricted Fund Money given or donated by a stakeholder which must be used for its intended purpose or project.

Revenue Money or income which is collected by the County for providing a service or good.

Sales Tax A percentage of retail sales collected by the County and the State of New York.

Surplus Excess money the County uses on an as needed basis.

Tax Cap The maximum amount that the County can collect in property taxes from a resident.

Tax Exemption Reductions in property taxes granted to certain groups of property owners (such as nonprofits, seniors, or veterans) and are paid for by increases in property taxes on all other taxpayers.

Tax Offset The use of tax funding to cover expenses that are owed.

Tax Rate The amount of tax levied for each \$1,000 of assessed property value.

Tentative Budget The proposed budget which was prepared for and submitted to the County Legislature by the County Manager's Office.

Unrestricted Fund Money given or donated by a stakeholder which can be used for any purpose.

Appendix C

Local Government Exemption Impact Reports

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

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

- Every type of granted exemption by the statutory authority;
- The cumulative impact of each type of exemption expressed as either a dollar amount of assessed value or as a percentage of the total assessed value on the roll;
- The cumulative amount expected to be received from recipients of each type of exemption as payments in lieu of taxes or other payments for municipal services; and
- The cumulative impact of all exemptions granted.

The information contained in the County of Schenectady's Exemption Impact Report lists municipalities in alphabetical order and reflects data as of August 2023.

The total number of exemptions within the County is 10,409. The County estimates \$3,075,000 in payments in lieu of taxes (PILOTs) which are identified in the General Fund Revenue section of this budget document.

Assessor's Report - 2023 - Current Year File S495 Exemption Impact Report County Summary

RPS221/V04/L001
Date/Time - 8/3/2023 08:34:57
Total Assessed Value 3,943,023,670

Equalized Total Assessed Value

4,991,169,203

Exemption Code	Exemption Name	Statutory Authority	Number of Exemptions	Total Equalized Value of Exemptions	Percent of Value Exempted
12100	NYS - GENERALLY	RPTL 404(1)	9	17,294,557	0.35
13100	CO - GENERALLY	RPTL 406(1)	57	69,846,329	1.40
13350	CITY - GENERALLY	RPTL 406(1)	332	299,766,658	6.01
13800	SCHOOL DISTRICT	RPTL 408	20	133,912,152	2.68
13890	PUBLIC AUTHORITY - LOCAL	RPTL 412	31	2,885,823	0.06
13970	REGIONAL OTB CORPORATION	RACING L 513	31	1,633,544	0.03
14000	LOCAL AUTHORITIES SPECIFIED	RPTL 412	119	231,387,896	4.64
14100	USA - GENERALLY	RPTL 400(1)	15	33,261,266	0.67
14110	USA - SPECIFIED USES	STATE L 54	8	8,697,975	0.17
18020	MUNICIPAL INDUSTRIAL DEV AGENCY	RPTL 412-a	44	290,075,443	5.81
18060	URBAN REN: OWNER-MUN U RAGENCY	GEN MUNY 555 & 560	211	5,864,818	0.12
21600	RES OF CLERGY - RELIG CORP OWNER	RPTL 462	10	6,086,456	0.12
25110	NONPROF CORP - RELIG(CONST PROT)	RPTL 420-a	161	120,217,403	2.41
25120	NONPROF CORP - EDUCL(CONST PROT)	RPTL 420-a	55	137,537,848	2.76
25130	NONPROF CORP - CHAR (CONST PROT)	RPTL 420-a	71	23,619,747	0.47
25210	NONPROF CORP - HOSPITAL	RPTL 420-a	31	256,301,167	5.14
25230	NONPROF CORP - MORAL/MENTAL IMP	RPTL 420-a	75	62,493,092	1.25
25300	NONPROF CORP - SPECIFIED USES	RPTL 420-b	2	335,190	0.01
25400	FRATERNAL ORGANIZATION	RPTL 428	2	1,097,468	0.02
25900	SYSTEM CODE	STATUTORY AUTH NOT DEFINED	8	284,304	0.01
26100	VETERANS ORGANIZATION	RPTL 452	1	667,975	0.01
26250	HISTORICAL SOCIETY	RPTL 444	2	1,250,633	0.03
27250	RAILROAD PROP OWNED BY AMTRAK	45 U S C 546b	3	800.380	0.02
27350	PRIVATELY OWNED CEMETERY LAND	RPTL 446	19	6,022,025	0.12
28100	NOT-FOR-PROFIT HOUSING CO	RPTL 422	47	25,552,405	0.51
28120	NOT-FOR-PROFIT HOUSING CO	RPTL 422	3	8,439,651	0.17
29500	PERFORMING ARTS BUILDING	RPTL 427	10	38,300,633	0.77
41112	VET PRO RATA: FULL VALUE ASSMT	RPTL 458(5)	39	3,290,042	0.07
41121	ALT VET EX-WAR PERIOD-NON-COMBAT	RPTL 458-a	501	11,217,444	0.22
41122	ALT VET EX-WAR PERIOD-NON-COMBAT	RPTL 458-a	12	256,909	0.01
41131	ALT VET EX-WAR PERIOD-COMBAT	RPTL 458-a	351	13,511,918	0.27
41132	ALT VET EX-WAR PERIOD-COMBAT	RPTL 458-a	8	289,652	0.01
41140	ALT VET EX-WAR PERIOD-DISABILITY	RPTL 458-a	1	75,506	0.00
					5.55

Assessor's Report - 2023 - Current Year File S495 Exemption Impact Report County Summary

RPS221/V04/L001

Date/Time - 8/3/2023 08:34:57

Total Assessed Value 3,943,023,670

Equalized Total Assessed Value

4,991,169,203

Exemption Code	Exemption Name	Statutory Authority	Number of Exemptions	Total Equalized Value of Exemptions	Percent of Value Exempted
41141	ALT VET EX-WAR PERIOD-DISABILITY	RPTL 458-a	191	7,698,870	0.15
41142	ALT VET EX-WAR PERIOD-DISABILITY	RPTL 458-a	2	61,506	0.00
41161	COLD WAR VETERANS (15%)	RPTL 458-b	34	423,494	0.01
41171	COLD WAR VETERANS (DISABLED)	RPTL 458-b	2	54,772	0.00
41400	CLERGY	RPTL 460	15	28,481	0.00
41800	PERSONS AGE 65 OR OVER	RPTL 467	685	36,728,889	0.74
41900	PHYSICALLY DISABLED	RPTL 459	1	110,285	0.00
41930	DISABILITIES AND LIMITED INCOMES	RPTL 459-c	68	3,890,889	0.08
41960	HISTORIC PROPERTY	RPTL 444-a	12	909,085	0.02
44210	HOME IMPROVEMENTS	RPTL 421-f	1	54,810	0.00
47610	BUSINESS INVESTMENT PROPERTY POST 8/5/9	RPTL 485-b	10	1,784,551	0.04
47700	FALLOUT SHELTER FACILITY	RPTL 479	1	633	0.00
48670	REDEVELOPMENT HOUSING CO	P H FI L 125 & 127	3	1,269,216	0.03
49500	SOLAR OR WIND ENERGY SYSTEM	RPTL 487	7	17,132	0.00
Total Exempti System Exem	ions Exclusive of ptions:		2 204	4 004 000	
•	•		3,261	1,865,306,922	37.37
Total System	exemptions:		0	0	0.00
Totals:			3,261	1,865,306,922	37.37

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

Amount if	f anv.	attributable	to par	vments	in lieu	of taxes:
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\$1,287,700

Town of Duanesburg

Assessor's Report - 2023 - Prior Year File S495 Exemption Impact Report County Summary

RPS221/V04/L001 Date/Time - 8/9/2023 18:26:21

Total Assessed Value

191,073,426

Equalized Total Assessed Value 813,078,409

Exemption Code	Exemption Name	Statutory Authority	Number of Exemptions	Total Equalized Value of Exemptions	Percent of Value Exempted
12100	NYS - GENERALLY	RPTL 404(1)	11	790,213	0.10
13100	CO - GENERALLY	RPTL 406(1)	1	223,830	0.03
13500	TOWN - GENERALLY	RPTL 406(1)	13	7,487,660	0.92
13650	VG - GENERALLY	RPTL 406(1)	4	348,936	0.04
13740	VG O/S LIMITS - SEWER OR WATER	RPTL 406(3)	4	1,407,660	0.17
13800	SCHOOL DISTRICT	RPTL 408	3	12,936,170	1.59
21600	RES OF CLERGY - RELIG CORP OWNER	RPTL 462	1	193,617	0.02
25110	NONPROF CORP - RELIG(CONST PROT)	RPTL 420-a	10	4,371,915	0.54
25130	NONPROF CORP - CHAR (CONST PROT)	RPTL 420-a	4	5,304,255	0.65
25300	NONPROF CORP - SPECIFIED USES	RPTL 420-b	4	1,252,340	0.15
26400	INC VOLUNTEER FIRE CO OR DEPT	RPTL 464(2)	5	1,017,021	0.13
27350	PRIVATELY OWNED CEMETERY LAND	RPTL 446	6	28,085	0.00
41101	VETS EX BASED ON ELIGIBLE FUNDS	RPTL 458(1)	5	90,638	0.01
41112	VET PRO RATA: FULL VALUE ASSMT	RPTL 458(5)	16	2,032,995	0.25
41120	ALT VET EX-WAR PERIOD-NON-COMBAT	RPTL 458-a	3	87,047	0.01
41121	ALT VET EX-WAR PERIOD-NON-COMBAT	RPTL 458-a	69	2,215,787	0.27
41122	ALT VET EX-WAR PERIOD-NON-COMBAT	RPTL 458-a	56	1,953,868	0.24
41130	ALT VET EX-WAR PERIOD-COMBAT	RPTL 458-a	9	567,872	0.07
41131	ALT VET EX-WAR PERIOD-COMBAT	RPTL 458-a	69	4,030,472	0.50
41132	ALT VET EX-WAR PERIOD-COMBAT	RPTL 458-a	48	2,826,702	0.35
41140	ALT VET EX-WAR PERIOD-DISABILITY	RPTL 458-a	6	584,255	0.07
41141	ALT VET EX-WAR PERIOD-DISABILITY	RPTL 458-a	36	2,561,455	0.32
41142	ALT VET EX-WAR PERIOD-DISABILITY	RPTL 458-a	13	747,345	0.09
41161	COLD WAR VETERANS (15%)	RPTL 458-b	26	334,468	0.04
41171	COLD WAR VETERANS (DISABLED)	RPTL 458-b	2	57,277	0.01
41400	CLERGY	RPTL 460	5	31,915	0.00
41700	AGRICULTURAL BUILDING	RPTL 483	1	8,511	0.00
41720	AGRICULTURAL DISTRICT	AG-MKTS L 305	90	4,268,464	0.52
41730	AGRIC LAND-INDIV NOT IN AG DIST	AG MKTS L 306	3	147,217	0.02
41800	PERSONS AGE 65 OR OVER	RPTL 467	7	504,098	0.06
41802	PERSONS AGE 65 OR OVER	RPTL 467	57	4,400,247	0.54
41805	PERSONS AGE 65 OR OVER	RPTL 467	34	2,982,473	0.37
41902	PHYSICALLY DISABLED	RPTL 459	1	36,170	0.00

NYS - Real Property System
County of Schenectady
Town of Duanesburg

Assessor's Report - 2023 - Prior Year File \$495 Exemption Impact Report County Summary

RPS221/V04/L001 Date/Time - 8/9/2023 18:26:21

Total Assessed Value

191,073,426

Equalized Total Assessed Value

813,078,409

Exemption Code	Exemption Name	Statutory Authority	Number of Exemptions	Total Equalized Value of Exemptions	Percent of Value Exempted
41932	DISABILITIES AND LIMITED INCOMES	RPTL 459-c	10	750,979	0.09
41935	DISABILITIES AND LIMITED INCOMES	RPTL 459-c	4	221,634	0.03
42100	SILOS, MANURE STORAGE TANKS,	RPTL 483-a	1	79,574	0.01
47450	FOREST/REF LAND - FISHER ACT	RPTL 480	1	38,468	0.00
49500	SOLAR OR WIND ENERGY SYSTEM	RPTL 487	1	1,013,191	0.12
50000	SYSTEM CODE	STATUTORY AUTH NOT DEFINED	4	660,851	80.0
Total Exempt	tions Exclusive of nptions:		639	67,934,824	8.36
Total System	Exemptions:		4	660,851	0.08
Totals:			643	68,595,675	8.44
	been equalized using the Uniform Percentage of	of Value. The Exempt amounts do not take i			· · · · · · · · · · · · · · · · · · ·

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

Amount, if any, attributable to payments in lieu of taxes:	_
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\$ -0-

NYS - Real Property System County of Schenectady

Town of Glenville

Assessor's Report - 2023 - Prior Year File S495 Exemption Impact Report County Summary

RPS221/V04/L001 Date/Time - 7/31/2023 14:43:58

Total Assessed Value 2,516,785,937

Equalized Total Assessed Value

3,701,155,790

13100 13500 13650 13730 13800 13870 14100 18020	NYS - GENERALLY CO - GENERALLY TOWN - GENERALLY VG - GENERALLY VG O/S LIMITS - SPECIFIED USES SCHOOL DISTRICT SPEC DIST USED FOR PURPOSE ESTAB USA - GENERALLY MUNICIPAL INDUSTRIAL DEV AGENCY RES OF CLERGY - RELIG CORP OWNER	RPTL 404(1) RPTL 406(1) RPTL 406(1) RPTL 406(1) RPTL 406(2) RPTL 408 RPTL 410 RPTL 400(1)	Exemptions 9 28 45 28 2 15	802,941 118,615,294 17,143,235 7,762,059 289,412 63,928,676	0.02 3.20 0.46 0.21 0.01 1.73
13500 13650 13730 13800 13870 14100 18020	TOWN - GENERALLY VG - GENERALLY VG O/S LIMITS - SPECIFIED USES SCHOOL DISTRICT SPEC DIST USED FOR PURPOSE ESTAB USA - GENERALLY MUNICIPAL INDUSTRIAL DEV AGENCY	RPTL 406(1) RPTL 406(1) RPTL 406(2) RPTL 408 RPTL 410 RPTL 400(1)	28 45 28 2 15	118,615,294 17,143,235 7,762,059 289,412	3.20 0.46 0.21 0.01
13650 13730 13800 13870 14100 18020	VG - GENERALLY VG O/S LIMITS - SPECIFIED USES SCHOOL DISTRICT SPEC DIST USED FOR PURPOSE ESTAB USA - GENERALLY MUNICIPAL INDUSTRIAL DEV AGENCY	RPTL 406(1) RPTL 406(2) RPTL 408 RPTL 410 RPTL 400(1)	45 28 2 15	17,143,235 7,762,059 289,412	0.46 0.21 0.01
13730 13800 13870 14100 18020	VG O/S LIMITS - SPECIFIED USES SCHOOL DISTRICT SPEC DIST USED FOR PURPOSE ESTAB USA - GENERALLY MUNICIPAL INDUSTRIAL DEV AGENCY	RPTL 406(2) RPTL 408 RPTL 410 RPTL 400(1)	28 2 15	7,762,059 289,412	0.21 0.01
13800 13870 14100 18020	SCHOOL DISTRICT SPEC DIST USED FOR PURPOSE ESTAB USA - GENERALLY MUNICIPAL INDUSTRIAL DEV AGENCY	RPTL 406(2) RPTL 408 RPTL 410 RPTL 400(1)	2 15	289,412	0.01
13870 14100 18020	SPEC DIST USED FOR PURPOSE ESTAB USA - GENERALLY MUNICIPAL INDUSTRIAL DEV AGENCY	RPTL 408 RPTL 410 RPTL 400(1)	15		
14100 18020	USA - GENERALLY MUNICIPAL INDUSTRIAL DEV AGENCY	RPTL 400(1)		00,020,010	
18020	MUNICIPAL INDUSTRIAL DEV AGENCY			23,680,882	0.64
			4	19,050,200	0.51
21600	RES OF CLERGY - RELIG CORP OWNER	RPTL 412-a	18	106,328,312	2.87
21600		RPTL 462	4	5,847,059	0.16
25110	NONPROF CORP - RELIG(CONST PROT)	RPTL 420-a	30	24,238,995	0.65
25130	NONPROF CORP - CHAR (CONST PROT)	RPTL 420-a	12	40,391,383	1.09
25230	NONPROF CORP - MORAL/MENTAL IMP	RPTL 420-a	1	440,588	0.01
25300	NONPROF CORP - SPECIFIED USES	RPTL 420-b	6	5,584,471	0.15
27200	RAILROAD - WHOLLY EXEMPT	RPTL 489-dⅆ	1	17,141,618	0.46
28540	NOT-FOR-PROFIT HOUS CO - HOSTELS	RPTL 422	18	8,503,970	0.23
28550	NOT-FOR-PROFIT HOUS CO-SR CITS CTR	RPTL 422	1	6,098,235	0.16
41101	VETS EX BASED ON ELIGIBLE FUNDS	RPTL 458(1)	1	3,162	0.00
41102	VETS EX BASED ON ELIGIBLE FUNDS	RPTL 458(1)	1	2,426	0.00
41112	VET PRO RATA: FULL VALUE ASSMT	RPTL 458(5)	16	1,425,134	0.04
41120	ALT VET EX-WAR PERIOD-NON-COMBAT	RPTL 458-a	342	12,069,847	0.33
41121	ALT VET EX-WAR PERIOD-NON-COMBAT	RPTL 458-a	279	8,968,196	0.24
41125	ALT VET EX-WAR PERIOD-NON-COMBAT	RPTL 458-a	1	35,603	0.00
41130	ALT VET EX-WAR PERIOD-COMBAT	RPTL 458-a	241	14,636,634	0.40
41131	ALT VET EX-WAR PERIOD-COMBAT	RPTL 458-a	200	10,881,048	0.29
41140	ALT VET EX-WAR PERIOD-DISABILITY	RPTL 458-a	163	12,737,347	0.34
41141	ALT VET EX-WAR PERIOD-DISABILITY	RPTL 458-a	59	3,900,759	0.11
41160	COLD WAR VETERANS (15%)	RPTL 458-b	1	13,235	0.00
41161	COLD WAR VETERANS (15%)	RPTL 458-b	59	780,883	0.02
41171 (COLD WAR VETERANS (DISABLED)	RPTL 458-b	4	119,853	0.00
41400	CLERGY	RPTL 460	5	11,030	0.00
41692	VOLUNTEER FIREFIGHTERS AND AMBULANCE	RPTL 466-c,d,e,f,g,h&i	3	9,926	0.00
41700	AGRICULTURAL BUILDING	RPTL 483	1	58,235	0.00

NYS - Real Property System County of Schenectady

Assessor's Report - 2023 - Prior Year File S495 Exemption Impact Report County Summary

RPS221/V04/L001
Date/Time - 7/31/2023 14:43:58
Total Assessed Value 2,516,785,937

Town of Glenville

Equalized Total Assessed Value

3,701,155,790

Exemption Code	Exemption Name	Statutory Authority	Number of Exemptions	Total Equalized Value of Exemptions	Percent of Value Exempted
41720	AGRICULTURAL DISTRICT	AG-MKTS L 305	15	648,231	0.02
41730	AGRIC LAND-INDIV NOT IN AG DIST	AG MKTS L 306	19	652,351	0.02
41800	PERSONS AGE 65 OR OVER	RPTL 467	41	4,123,998	0.11
41802	PERSONS AGE 65 OR OVER	RPTL 467	90	6,679,795	0.18
41805	PERSONS AGE 65 OR OVER	RPTL 467	86	6,948,072	0.19
41932	DISABILITIES AND LIMITED INCOMES	RPTL 459-c	9	668,698	0.02
41935	DISABILITIES AND LIMITED INCOMES	RPTL 459-c	4	298,544	0.02
47460	FOREST LAND CERTD AFTER 8/74	RPTL 480-a	11	1,115,010	0.03
47611	BUSINESS INVESTMENT PROPERTY POST 8/5	RPTL 485-b	5	5,384,710	0.05
48670	REDEVELOPMENT HOUSING CO	P H FI L 125 & 127	2	5,537,941	0.15
49505	SOLAR OR WIND ENERGY SYSTEM	RPTL 487	1	4,637,306	0.13
50000	SYSTEM CODE	STATUTORY AUTH NOT DEFINED	5	1,830,735	0.05
51001	SYSTEM CODE	STATUTORY AUTH NOT DEFINED	44	6,364,441	0.17
Total Exempti System Exem	ons Exclusive of				
			1,905	568,195,304	15.35
Total System I	Exemptions:		49	8,195,176	0.22
Totals:	·		1,954	576,390,480	15.57

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

Amount, if any, attributable to payments in lieu of taxes:	\$422,900	
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Assessor's Report - 2023 - Current Year File S495 Exemption Impact Report County Summary

RPS221/V04/L001
Date/Time - 7/31/2023 14:12:37
Total Assessed Value 3,158,545,628

Equalized Total Assessed Value

3,998,159,023

Exemption Code	Exemption Name	Statutory Authority	Number of Exemptions	Total Equalized Value of Exemptions	Percent of Value Exempted
10100	SPEC DIST USED FOR PURPOSE ESTAB	RPTL 410	50	11,015,063	0.28
12100	NYS - GENERALLY	RPTL 404(1)	20	99,992,025	2.50
12360	NYS ENVIRON'L FACILITIES CORP	RPTL 412	1	354,430	0.01
13100	CO - GENERALLY	RPTL 406(1)	2	836,835	0.02
13500	TOWN - GENERALLY	RPTL 406(1)	107	25,384,304	0.63
13800	SCHOOL DISTRICT	RPTL 408	9	91,341,139	2.28
13870	SPEC DIST USED FOR PURPOSE ESTAB	RPTL 410	7	7,775,696	0.19
14000	LOCAL AUTHORITIES SPECIFIED	RPTL 412	4	22,635,063	0.57
14100	USA - GENERALLY	RPTL 400(1)	5	245,177,215	6.13
14110	USA - SPECIFIED USES	STATE L 54	1	759,494	0.02
18020	MUNICIPAL INDUSTRIAL DEV AGENCY	RPTL 412-a	5	28,492,405	0.71
21600	RES OF CLERGY - RELIG CORP OWNER	RPTL 462	6	1,700,000	0.04
25110	NONPROF CORP - RELIG(CONST PROT)	RPTL 420-a	17	23,949,873	0.60
25120	NONPROF CORP - EDUCL(CONST PROT)	RPTL 420-a	6	9,773,165	0.24
25210	NONPROF CORP - HOSPITAL	RPTL 420-a	2	276,456	0.01
25230	NONPROF CORP - MORAL/MENTAL IMP	RPTL 420-a	1	1,835,443	0.05
25300	NONPROF CORP - SPECIFIED USES	RPTL 420-b	8	20,916,456	0.52
26100	VETERANS ORGANIZATION	RPTL 452	1	202,532	0.01
27350	PRIVATELY OWNED CEMETERY LAND	RPTL 446	3	5,020,506	0.13
28120	NOT-FOR-PROFIT HOUSING CO	RPTL 422	3	54,021,646	1.35
28540	NOT-FOR-PROFIT HOUS CO - HOSTELS	RPTL 422	18	5,188,608	0.13
29150	OPERA HOUSE	RPTL 426	1	82,278	0.00
41112	VET PRO RATA: FULL VALUE ASSMT	RPTL 458(5)	51	7,582,291	0.19
41120	ALT VET EX-WAR PERIOD-NON-COMBAT	RPTL 458-a	350	13,591,329	0.34
41121	ALT VET EX-WAR PERIOD-NON-COMBAT	RPTL 458-a	1	40,557	0.00
41122	ALT VET EX-WAR PERIOD-NON-COMBAT	RPTL 458-a	15	348,615	0.01
41130	ALT VET EX-WAR PERIOD-COMBAT	RPTL 458-a	249	16,044,937	0.40
41131	ALT VET EX-WAR PERIOD-COMBAT	RPTL 458-a	1	67,595	0.00
41132	ALT VET EX-WAR PERIOD-COMBAT	RPTL 458-a	10	274,204	0.01
41140	ALT VET EX-WAR PERIOD-DISABILITY	RPTL 458-a	119	9,125,411	0.23
41142	ALT VET EX-WAR PERIOD-DISABILITY	RPTL 458-a	6	305,772	0.01
41161	COLD WAR VETERANS (15%)	RPTL 458-b	26	351,494	0.01
41171	COLD WAR VETERANS (DISABLED)	RPTL 458-b	4	150,696	0.00
			Page 1 of 2		368

Page 1 of 2

Assessor's Report - 2023 - Current Year File S495 Exemption Impact Report County Summary

RPS221/V04/L001
Date/Time - 7/31/2023 14:12:37
Total Assessed Value 3,158,545,628

Equalized Total Assessed Value 3,998,159,023

Exemption Code	Exemption Name	Statutory Authority	Number of Exemptions	Total Equalized Value of Exemptions	Percent of Value Exempted
41400	CLERGY	RPTL 460	5	9,494	0.00
41690	VOLUNTEER FIREFIGHTERS AND AMBULANCE	RPTL 466-c,d,e,f,g,h&i	1	3,380	0.00
41691	VOLUNTEER FIREFIGHTERS AND AMBULANCE	RPTL 466-c,d,e,f,g,h&i	1	3,380	0.00
41720	AGRICULTURAL DISTRICT	AG-MKTS L 305	3	123,671	0.00
41800	PERSONS AGE 65 OR OVER	RPTL 467	144	15,052,167	0.38
41801	PERSONS AGE 65 OR OVER	RPTL 467	5	372,342	0.01
41802	PERSONS AGE 65 OR OVER	RPTL 467	13	444,877	0.01
41900	PHYSICALLY DISABLED	RPTL 459	7	288,608	0.01
41930	DISABILITIES AND LIMITED INCOMES	RPTL 459-c	11	1,062,975	0.03
41931	DISABILITIES AND LIMITED INCOMES	RPTL 459-c	3	353,797	0.01
47610	BUSINESS INVESTMENT PROPERTY POST 8/5	RPTL 485-b	3	2,101,266	0.05
47611	BUSINESS INVESTMENT PROPERTY POST 8/5	RPTL 485-b	1	760,759	0.02
49530	INDUSTRIAL WASTE TREATMENT FAC	RPTL 477	1	25,161	0.00
51002	SYSTEM CODE	STATUTORY AUTH NOT DEFINED	158	23,768,354	0.59
51005	SYSTEM CODE	STATUTORY AUTH NOT DEFINED	52	10,364,873	0.26
Total Exempti System Exem	ons Exclusive of ptions:		1,307	725,215,410	18.14
Total System	Exemptions:		210	34,133,227	0.85
Totals:	·		1,517	759,348,637	18.99

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

Amount, if any, attributable to payments in lieu of taxes: \$245,800.00	
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Assessor's Report - 2023 - Prior Year File S495 Exemption Impact Report County Summary

RPS221/V04/L001
Date/Time - 8/1/2023 11:40:52
Total Assessed Value 74,052,101

Equalized Total Assessed Value 305,369,489

Exemption Code	Exemption Name	Statutory Authority	Number of Exemptions	Total Equalized Value of Exemptions	Percent of Value Exempted
12100	NYS - GENERALLY	RPTL 404(1)	94:	95,666	0.03
13500	TOWN - GENERALLY	RPTL 406(1)	9	4,002,062	1.31
21600	RES OF CLERGY - RELIG CORP OWNER	RPTL 462	1	383,340	0.13
25110	NONPROF CORP - RELIG(CONST PROT)	RPTL 420-a	3	1,957,835	0.64
25120	NONPROF CORP - EDUCL(CONST PROT)	RPTL 420-a	1	5,628,866	1.84
25300	NONPROF CORP - SPECIFIED USES	RPTL 420-b	2	411,134	0.13
26400	INC VOLUNTEER FIRE CO OR DEPT	RPTL 464(2)	1	193,814	0.06
27350	PRIVATELY OWNED CEMETERY LAND	RPTL 446	1	6,186	0.00
41111	VET PRO RATA: FULL VALUE ASSMT	RPTL 458(5)	10	1,259,196	0.41
41121	ALT VET EX-WAR PERIOD-NON-COMBAT	RPTL 458-a	1	39,340	0.01
41122	ALT VET EX-WAR PERIOD-NON-COMBAT	RPT!_ 458-a	36	1,144,264	0.37
41130	ALT VET EX-WAR PERIOD-COMBAT	RPT <u>L</u> 458-a	1	65,567	0.02
41131	ALT VET EX-WAR PERIOD-COMBAT	RPTL 458-a	6	389,072	0.13
41132	ALT VET EX-WAR PERIOD-COMBAT	RPTL 458-a	24	1,366,553	0.45
41140	ALT VET EX-WAR PERIOD-DISABILITY	RPTL 458-a	1	131,134	0.04
41141	ALT VET EX-WAR PERIOD-DISABILITY	RPTL 458-a	4	468,247	0.15
41142	ALT VET EX-WAR PERIOD-DISABILITY	RPTL 458-a	5	243,505	0.08
41161	COLD WAR VETERANS (15%)	RPTL 458-b	21	275,381	0.09
41700	AGRICULTURAL BUILDING	RPTL 483	3	108,247	0.04
41720	AGRICULTURAL DISTRICT	AG-MKTS L 305	(1)	0	0.00
41730	AGRIC LAND-INDIV NOT IN AG DIST	AG MKTS L 306	39	1,413,456	0.46
41800	PERSONS AGE 65 OR OVER	RPTL 467	28	2,165,509	0.71
41900	PHYSICALLY DISABLED	RPTL 459	1	164,948	0.05
41930	DISABILITIES AND LIMITED INCOMES	RPTL 459-c	3	415,761	0.14
42100	SILOS, MANURE STORAGE TANKS,	RPTL 483-a	2	322,548	0.11
47460	FOREST LAND CERTD AFTER 8/74	RPTL 480-a	2	98,763	0.03
49500	SOLAR OR WIND ENERGY SYSTEM	RPTL 487	1	284,536	0.09

NYS - Real Property System County of Schenectady Town of Princetown

Assessor's Report - 2023 - Prior Year File S495 Exemption Impact Report County Summary

RPS221/V04/L001 Date/Time - 8/1/2023 11:40:52

Total Assessed Value 74,052,101

Equalized Total Assessed Value

305,369,489

Exemption Code	Exemption Name	Statutory Authority	Number of Exemptions	Total Equalized Value of Exemptions	Percent of Value Exempted
50000	SYSTEM CODE	STATUTORY AUTH NOT DEFINED	4	123,711	0.04
Total Exemptions Exclusive of System Exemptions:			211	23,034,930	7.54
Total System Exemptions:			4	123,711	0.04
Totals:			215	23,158,641	7.58
Values have been equalized using the Uniform Percentage of Value. The Exempt amounts do not take into consideration, payments in lieu of taxes or other payments					

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

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

\$25,400

Assessor's Report - 2023 - Prior Year File S495 Exemption Impact Report County Summary

RPS221/V04/L001
Date/Time - 8/16/2023 09:26:43
Total Assessed Value 2,939,861,263

Equalized Total Assessed Value

3,868,238,504

Exemption Code	Exemption Name	Statutory Authority	Number of Exemptions	Total Equalized Value of Exemptions	Percent of Value Exempted
12100	NYS - GENERALLY	RPTL 404(1)	34	3,226,686	0.08
13100	CO - GENERALLY	RPTL 406(1)	25	8,678,553	0.22
13500	TOWN - GENERALLY	RPTL 406(1)	104	49,513,158	1.28
13510	TOWN - CEMETERY LAND	RPTL 446	4	136,974	0.00
13800	SCHOOL DISTRICT	RPTL 408	16	91,376,908	2.36
13870	SPEC DIST USED FOR PURPOSE ESTAB	RPTL 410	9	5,782,763	0.15
13890	PUBLIC AUTHORITY - LOCAL	RPTL 412	2	732,895	0.02
14100	USA - GENERALLY	RPTL 400(1)	2	5,019,342	0.13
18020	MUNICIPAL INDUSTRIAL DEV AGENCY	RPTL 412-a	26	288,354,829	7.45
21600	RES OF CLERGY - RELIG CORP OWNER	RPTL 462	6	2,006,579	0.05
25110	NONPROF CORP - RELIG(CONST PROT)	RPTL 420-a	29	22,767,500	0.59
25120	NONPROF CORP - EDUCL(CONST PROT)	RPTL 420-a	3	745,000	0.02
25130	NONPROF CORP - CHAR (CONST PROT)	RPTL 420-a	9	3,866,316	0.10
25220	NONPROF CORP-CEMETERY	RPTL 420(1)(a)	1	11,184	0.00
25230	NONPROF CORP - MORAL/MENTAL IMP	RPTL 420-a	5	1,650,000	0.04
25300	NONPROF CORP - SPECIFIED USES	RPTL 420-b	4	1,616,579	0.04
26100	VETERANS ORGANIZATION	RPTL 452	1	248,684	0.01
26250	HISTORICAL SOCIETY	RPTL 444	1	986,842	0.03
27350	PRIVATELY OWNED CEMETERY LAND	RPTL 446	14	4,914,342	0.13
41001	VETERANS EXEMPTION INCR/DECR IN	RPTL 458(5)	112	11,923,714	0.31
41101	VETS EX BASED ON ELIGIBLE FUNDS	RPTL 458(1)	1	95,205	0.00
41120	ALT VET EX-WAR PERIOD-NON-COMBAT	RPTL 458-a	397	12,344,651	0.32
41121	ALT VET EX-WAR PERIOD-NON-COMBAT	RPTL 458-a	210	7,130,330	0.18
41130	ALT VET EX-WAR PERIOD-COMBAT	RPTL 458-a	262	13,927,682	0.36
41131	ALT VET EX-WAR PERIOD-COMBAT	RPTL 458-a	144	8,164,137	0.21
41140	ALT VET EX-WAR PERIOD-DISABILITY	RPTL 458-a	120	6,877,442	0.18
41141	ALT VET EX-WAR PERIOD-DISABILITY	RPTL 458-a	66	4,649,693	0.12
41151	COLD WAR VETERANS (10%)	RPTL 458-b	9	78,632	0.00
41161	COLD WAR VETERANS (15%)	RPTL 458-b	97	1,258,467	0.03
41171	COLD WAR VETERANS (DISABLED)	RPTL 458-b	15	493,184	0.01
41400	CLERGY	RPTL 460	7	13,816	0.00
41691	VOLUNTEER FIREFIGHTERS AND AMBULANCE	RPTL 466-c,d,e,f,g,h&i	3	9,829	0.00
41700	AGRICULTURAL BUILDING	RPTL 483	3	172,895	0.00
Page 1 of 2					372

Assessor's Report - 2023 - Prior Year File S495 Exemption Impact Report County Summary

RPS221/V04/L001
Date/Time - 8/16/2023 09:26:43
Total Assessed Value 2,939,861,263

Equalized Total Assessed Value 3,868,238,504

Exemption Code	Exemption Name	Statutory Authority	Number of Exemptions	Total Equalized Value of Exemptions	Percent of Value Exempted
41720	AGRICULTURAL DISTRICT	AG-MKTS L 305	22	1,675,921	0.04
41800	PERSONS AGE 65 OR OVER	RPTL 467	516	43,387,225	1.12
41801	PERSONS AGE 65 OR OVER	RPTL 467	6	401,020	0.01
41930	DISABILITIES AND LIMITED INCOMES	RPTL 459-c	40	3,521,342	0.09
41931	DISABILITIES AND LIMITED INCOMES	RPTL 459-c	4	430,263	0.01
47100	Mass Telecomm Ceiling	RPTL S499-qqqq	21	1,470,766	0.04
47460	FOREST LAND CERTD AFTER 8/74	RPTL 480-a	1	93,392	0.00
47612	BUSINESS INVESTMENT PROPERTY POST 8/5/	RPTL 485-b	3	939,336	0.02
49500	SOLAR OR WIND ENERGY SYSTEM	RPTL 487	2	2,420,132	0.06
50000	SYSTEM CODE	STATUTORY AUTH NOT DEFINED	6	205,000	0.01
51002	SYSTEM CODE	STATUTORY AUTH NOT DEFINED	140	11,068,421	0.29
51005	SYSTEM CODE	STATUTORY AUTH NOT DEFINED	317	22,423,816	0.58
Total Exemptions Exclusive of System Exemptions: 2,356			2,356	613,114,208	15.85
Total System Exemptions:			463	33,697,237	0.87
Totals:			2,819	646,811,445	16.72

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

Amount, if any, attributable to payments in lieu of taxes: \$1,093,200